

GAINESVILLE PARKS AND RECREATION BOARD

Jerry Castleberry
Kristin Daniel
Susan J. Daniell
Cooper Embry
Jeffery Goss
Bruce Miller
Sam W. Richwine, Jr., M.D.
Chris Romberg
John Simpson

REGULAR BOARD MEETING AGENDA

Gainesville Civic Center Board Room
830 Green Street, Gainesville, GA 30501

February 13, 2017
5:30 p.m.

I. CALL TO ORDER – John Simpson, Chairman

II. SPECIAL RECOGNITION

a. Staff Anniversaries:

- i. Staci Butts, Facility Services Division; 17 Years, March 6

PUBLIC COMMENTS

Members of the public are welcome to use this time to make comments about Agency matters that do not appear otherwise on the agenda. The Board reserves the right to limit the amount of time and/or the number of speakers making public comments.

III. BOARD ACTION AGENDA

a. **Minutes**

- i. Consider approval of minutes of Regular Board Meeting held January 9, 2017.

b. **Finance Reports**

- i. Consider approval of Financial Summary Reports as of December 31, 2016 with 50.00% of the budget year expended.

c. **Board Action Items**

- i. Consider annual review of fees and charges recommendation from staff for facility rentals and programs based on revenue and pricing policy and market analysis.
- ii. Consider authorization to seek a Community Impact grant from the United Way of Hall County for *Discovery Day Camp and We Are the Future Camp* and authorization to accept the grant, should it be successful.

IV. MANAGEMENT REPORTS

a. Director, Melvin Cooper

i. Updates

1. Impact Fee Report for January 2017
2. Allen Creek Youth Athletic Complex & SPLOST VII update

ii. Partnership Updates

1. Friends of Gainesville Parks and Greenway's
2. Gainesville-Hall County Boys and Girls Club
3. Hall County Parks and Leisure Services
4. Gainesville City School System
5. Community Service Center
6. Lake Lanier Olympic Center/Gainesville-Hall '96 Board
7. Redbud Chapter of the Georgia Native Plant Society

iii. Other

b. Deputy Director, Michael Graham

i. Operating Capital Update

ii. Capital Projects Update

iii. Administrative Division, Brenda Martin

1. Operations Update
2. Rentals

iv. Frances Meadows Center Division, Meghan Hill Modisette

1. Operational Update
2. Programs Update

v. Marketing and Communications, Julie Butler

1. General Update
2. Sponsor Spotlight
3. Customer Service

vi. Parks Division, Eno Slaughter

1. Operations Update

vii. Recreation Division, Missy Bailey

1. Operations Update
2. Programs Update

V. BOARD MEMBERS COMMENTS, REPORTS, ISSUES

a. Executive Committee-*Susan Daniell*

b. Planning & Development Committee-*Chris Romberg*

c. Community Relations Committee-*Kristin Daniel*

d. City Council Liaison-*Sam Couvillon*

VI. OLD BUSINESS

VII. NEW BUSINESS

VIII. GENERAL INFORMATION OF INTEREST

a. News Articles for January 2017

February	18	Junior League Baseball - Spring Training Camp - 10:00am @ Lanier Point
	20	Junior League Baseball - Spring Training Camp - 6:00pm @ Lanier Point
	20	Youth Lacrosse - Spring Training Camp - 6pm @ Cabbell Field
	21	Youth Lacrosse - Spring Training Camp - 6pm @ Cabbell Field
	22	Youth Lacrosse Drafts - Coaches Only - 6pm @ Gainesville Civic Center
	23	Junior League Baseball Drafts - Coaches Only @ Lanier Point
March	13	GPRA Board Meeting @ 5:30pm - Board Room - Gainesville Civic Center

IX. EXECUTIVE SESSION (If Needed)

X. ADJOURNMENT

THE GAINESVILLE PARKS AND RECREATION AGENCY
BOARD MEETING MINUTES
January 9, 2017

The Gainesville Parks and Recreation Board conducted its regular monthly meeting on Monday, **January 9, 2017** at 5:30 PM in the Board Room of the Gainesville Civic Center located at 830 Green Street, NE, Gainesville, GA with Chairman Susan Daniell presiding:

Members Present:

Jerry Castleberry
Kristin Daniel
Susan Daniell
Cooper Embry
Sam Richwine, Jr., MD
Chris Romberg
John Simpson
Sam Couvillon, Ex-Officio Member

Staff & Guest Present:

Melvin Cooper, Director
Michael Graham, Deputy Director
Judy Williams, Administrative Coordinator
Eno Slaughter, Parks Division Manager
Julie Butler, Marketing/Communications Mgr.
Meghan Modisette, FMACC Division Manager
Missy Bailey, Recreation Division Manager
Brenda Martin, Admin. Division Manager
Cathy Poole, Facility Services Division

Absent:

Jeffery Goss
Bruce Miller

CALL TO ORDER

Chairman Susan Daniell called the meeting to order at 5:30 PM and welcomed everyone.

SPECIAL RECOGNITION

Chairman Daniell recognized the following staff members for their years of service to the Agency: Randall White (absent) – 5 years, January 9; Eno Slaughter - 10 years, January 22, and Cathy Shields – 16 years, February 5.

PUBLIC COMMENTS

None

AUDIT PRESENTATION

Chairman Daniell recognized Jeremy Perry, as the new City of Gainesville Chief Financial Officer, and welcomed him to the meeting. Mr. Perry turned the meeting over to Chris Hollifield, CPA, Rushton & Company. Mr. Hollifield came forward and presented the FY2016 Audit Report stating that there were no comments to report and everything looked good. The best opinion that anyone can receive is one with no comments. Mr. Hollifield reviewed the annual audit numbers and referred to the Independent Auditor's Report indicating the evaluation standards used and the auditor's approval of the financial statements. The reports show good indicators that the Agency has been able to maintain its reserve account. The unmodified opinion of the auditors reported that financial statements were reported fairly and everything was in order. Total unreserved, undesignated fund balance available for Management Reserve and Capital Projects totals \$1,535,523.00. Mr. Hollifield

stated that staff is always a pleasure to work with and everything is always in order. Director Cooper and Chairman Daniell thanked both for coming and presenting the report.

ORGANIZATIONAL SESSION

Chairman Daniell stated that the Executive Committee had discussed the election of Officers (Chairman, Vice-Chairman and Secretary-Treasurer) for the New Year, and it was the consensus of the Executive Committee that the following slate of officers be nominated and elected for 2017: John Simpson - Chairman, Cooper Embry - Vice-Chairman, Chris Romberg - Secretary, and Susan Daniell as Past Chairman. Chairman Daniell asked if there were any nominations from the floor. None given. **Motion made by Kristin Daniel and seconded by Chris Romberg to accept the Executive Committee's recommendation and elect the slate of Officers for 2017 as indicated above. MOTION PASSED UNANIMOUSLY.**

MINUTES

Consider approval of minutes of Regular Board Meeting held December 12, 2016. **Motion made by Cooper Embry and seconded by Jerry Castleberry to approve minutes from December 12, 2016 board meeting. MOTION PASSED UNANIMOUSLY.**

FINANCIAL REPORT

Deputy Graham reviewed for the Board the Financial Report for the first five months of the fiscal year ending November 30, 2016. The report showed monthly income of \$1,996,478.10 for a total yearly income of \$3,030,175.91 or 35.15%. The Agency should have received 41.66% of the yearly income at this time; therefore, income to date is below budget projections by 6.51% due primarily to tax collections at this time of year.

Expenses for November total \$318,508.42 for total yearly expenses of \$1,864,593.54 or 38.69%. The Agency should have expended 41.67% of its yearly expenses at this time; therefore, expenses are down 2.98% even with both operating and major capital expenditures.

A Revenue Comparison and Income Statement was presented along with a Summary Financial Statement on each of the cost centers for review by the Board. **Motion made by Chris Romberg and seconded by Cooper Embry to accept the November Financial Report as presented by Deputy Graham. MOTION PASSED UNANIMOUSLY.**

BOARD ACTION ITEMS

None

MANAGEMENT REPORTS

Updates

Director Cooper reported that Impact Fees collected for the sixth (6th) month (December) of fiscal year 2017 totals \$39,515 as compared to the same period of time last year of \$22,580; an increase of \$16,935. For the same period of time last fiscal year (July-December) \$247,251 as compared to the same period this fiscal year (2017) \$753,041, collections are up by \$505,790. The impact fee fund balance currently (1/9/17) stands at \$1,349,112.24.

Director Cooper reported that the Professional Services Contract for the Allen Creek Youth Athletic Complex has been reviewed and approved by the City Attorney and is now in the hands of the Consultant for execution.

Partnership Updates

Director Cooper reported that Friends of Gainesville Parks and Greenways met on Thursday, January 5, 2017. The following slate of officers were appointed for 2017: Gina Miller – President, Jay Lawson – Vice President, Kim Davis – Secretary, Andy Stewart – Treasurer, and Kyle Hinnant – Past President.

Other

Director Cooper reported on the Rock Creek Veteran's Park Archway Signage Project. The project is in progress.

Capital Projects Update

Deputy Graham provided a progress update on the FY17 Capital Projects, which is also shown on the Operating and Major Capital Expenditures spreadsheet in the board packets:

Operating Capital in all divisions is nearing completion and within budget.

Major Capital:

Civic Center Chiller – Complete.

Park Development – Youth Sports Complex – Board and Council approved Lose & Associates for Architectural Design, Engineering, Bidding and Construction Administration Services. The Contract is pending.

Gainesville Civic Center Roofing – The shingle roof has now been replaced. Staff is determining extent of replacing Flat Roofs now.

Linwood Nature Preserve Education Building – Working again with the Redbud Group in a public-private partnership that includes Phase II renovations of the old pump house into a Community Ecology Center. The Parks and Recreation Board approved to have Redbud manage the renovation project. The re-design plans for the building have been approved. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project. Roofing Resources replaced the shingled roof for \$2,746.

Gainesville Civic Center Parking Lot – Scroggs and Grizzel completed repairs to the parking lots for \$12,700. North Georgia Pavement Marking was awarded the re-sealing and re-striping of the parking lots at \$17,075.20 to be completed in the spring.

Staff Reports

Deputy Graham asked Division Managers to come forward and give their Division Reports. Divisional Highlights and other operational reports were provided in the Board Digital Packets.

BOARD MEMBER COMMENTS

None

OLD BUSINESS

None

NEW BUSINESS

None

GENERAL INFORMATION OF INTEREST

The Board was provided the following information to review at their leisure via their **I-Pads and through the City's web site:**

- In the News Articles from December
- FY2016 Annual Report

EXECUTIVE SESSION

Chairman Simpson requested an Executive Session to discuss personnel matters.

Motion to close Board Session at 6:15 PM to enter Executive Session to discuss personnel matters.

Motion made by Board Member Kristin Daniel
Motion seconded by Board Member Castleberry
Votes favoring the motion: Richwine, Daniell, Romberg, Miller, Simpson

OFFICIALS PRESENT: Jerry Castleberry, Kristin Daniel, Susan Daniell, Cooper Embry,
Sam W. Richwine, Jr., Chris Romberg, John Simpson, Sam Couvillon

STAFF PRESENT: Melvin Cooper, Director

Motion to close the Executive Session at 6:55PM

Motion made by Board Member Richwine
Motion seconded by Board Member Embry
Votes favoring the motion: Daniell, Daniel, Richwine, Romberg, Simpson

ADJOURNMENT

There being no further business, the board adjourned at 6:59 p.m.

Respectfully Submitted,
Judy Williams
Administrative Coordinator

* All documentation referred to in the above minutes were provided to attendees by electronic means as well as for future reference at www.gainesville.org/board, and the Agency's permanent Board file.

TO: PARKS AND RECREATION BOARD
FROM: MELVIN COOPER
SUBJECT: DECEMBER 2016 (FY17) FINANCIAL STATEMENTS
DATE: FEBRUARY 13, 2017
CC: FILE

The attached financial statements ending December 31, 2016 are for the first six months of fiscal year 2017. As you review these statements, remember to use the **% of Year COLLECTED/EXPENDED = 50%** as your guide. The **% COLLECTED/EXPENDED** on each individual line item should be close to this target percentage; however, there may be items that do not conform to this generalization. This memo will attempt to explain any large variances.

Revenues

At \$3,555,974 overall operating revenues are 26.11% above the anticipated budget.

Tax collections (59% of overall revenues budgeted) at \$2,722,783 have exceeded the anticipated budget by 45%. Collections are up by \$195,319 when compared to FY16 of the same period.

Budgeted charges for services revenues (37% of overall revenues budgeted) at \$800,520 are below projections by 5%, but \$75,675 more than last year of the same time primarily due to Lanier Point and the Frances Meadows Center.

Interest income (<1% of overall revenues budgeted) is below the anticipated budget by 8% but higher than last year.

Other Financing Sources included \$30,307 which was transferred in from close-out of prior year's capital projects.

Overall, operating revenues are up by \$301,640 from the FY16 numbers of the same period.

Expenses

Operating expenditures show 44.99% of the budgeted amount expended.

A comparison shows overall expenses above FY16 totals by \$216,785 of the same period. When excluding capital improvements allocation, overall expenses remain above FY16 totals by \$131,785, due to payroll and operating capital expenditures.

Currently year-to-date actual operating expenditures (\$2,168,066) are below revenues (\$3,555,574) in the amount of \$1,387,908. Therefore; no budgeted fund balance is required this month to cover a deficiency in operations.

Capital Projects

Following the FY16 Capital Project Audit, the following project has been reallocated to FY17: Civic Center Chiller – now complete. FY17 Capital Projects include Civic Center Roofing, Linwood Nature Preserve Education Building, and Civic Center Parking Lot. All are within budget.

Please let me know if you have any further questions, comments or concerns. Thank you.

J. Melvin Cooper, CPRP
Director

BOARD OF DIRECTORS

John Simpson **Cooper Embry**
Chair Vice Chair

Chris Romberg
Secretary/Treasurer

Susan Daniell
Jeffery Goss

Bruce Miller
Jerry Castleberry

Sam Richwine, Jr. MD
Kristin Daniel



**GAINESVILLE PARKS & RECREATION AGENCY
PARKS & RECREATION INCOME STATEMENT @ 12/31/16**

INCOME	BUDGETED	THIS MONTH		VARIANCE	YEAR TO DATE	Y-T-D		BALANCE
		THIS MONTH	LAST YEAR			LAST YEAR	VARIANCE	
City Taxes	\$ 2,852,664.00	\$ 442,514.35	\$ 810,117.69	\$ (367,603.34)	\$ 2,722,782.71	\$ 2,527,463.41	\$ 195,319.30	\$ 129,881.29
Interest Income	\$ 3,500.00	\$ 382.04	\$ 344.29	\$ 37.75	\$ 1,459.42	\$ 1,365.20	\$ 94.22	\$ 2,040.58
Park Development Fund - Interest	\$ -	\$ 10.95	\$ -	\$ -	\$ 69.38	\$ -	\$ 69.38	\$ (69.38)
Contributions - Private	\$ -	\$ -	\$ -	\$ -	\$ 225.00	\$ -	\$ 225.00	\$ (225.00)
Miscellaneous Income	\$ 1,000.00	\$ 39.28	\$ 35.60	\$ 3.68	\$ 610.97	\$ 660.78	\$ (49.81)	\$ 389.03
Sale of Assets	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Recreation Services	\$ 197,300.00	\$ 2,340.73	\$ 1,649.32	\$ 691.41	\$ 58,880.07	\$ 62,124.93	\$ (3,244.86)	\$ 138,419.93
ACSC	\$ 21,450.00	\$ 577.52	\$ 617.86	\$ (40.34)	\$ 2,651.84	\$ 4,833.53	\$ (2,181.69)	\$ 18,798.16
Civic Center	\$ 345,900.00	\$ 26,291.33	\$ 32,533.72	\$ (6,242.39)	\$ 162,918.27	\$ 170,048.55	\$ (7,130.28)	\$ 182,981.73
Frances Meadows Center	\$ 980,890.00	\$ 50,488.30	\$ 31,030.92	\$ 19,457.38	\$ 469,685.60	\$ 388,895.91	\$ 80,789.69	\$ 511,204.40
Youth Sports Booster Club	\$ 111,540.00	\$ 1,759.07	\$ 1,236.26	\$ 522.81	\$ 46,768.56	\$ 51,382.95	\$ (4,614.39)	\$ 64,771.44
Lanier Point Athletic Complex	\$ 127,350.00	\$ 1,395.00	\$ 2,090.00	\$ (695.00)	\$ 59,615.66	\$ 47,559.47	\$ 12,056.19	\$ 67,734.34
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Hotel/Motel Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other financing sources/transfer in	\$ 30,307.00	\$ -	\$ -	\$ -	\$ 30,307.00	\$ -	\$ 30,307.00	\$ -
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING FUND TOTALS	\$ 4,672,401.00	\$ 525,798.57	\$ 879,655.66	\$ (353,857.09)	\$ 3,555,974.48	\$ 3,254,334.73	\$ 301,639.75	\$ 1,116,426.52
		*						
BUDGETED FUND BALANCE	\$ 146,653.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,653.00
GRAND TOTAL	\$ 4,819,054.00	\$ 525,798.57	\$ 879,655.66	\$ (353,857.09)	\$ 3,555,974.48	\$ 3,254,334.73	\$ 301,639.75	\$ 1,263,079.52
EXPENDITURES								
Other Financing Uses/Transfers	\$ 50,000.00	\$ 4,166.67	\$ 4,166.67	\$ -	\$ 25,000.02	\$ 25,000.02	\$ -	\$ 24,999.98
Available for Capital Improvements	\$ 177,250.00	\$ 14,166.67	\$ -	\$ 14,166.67	\$ 85,000.02	\$ -	\$ 85,000.02	\$ 92,249.98
Maintenance Shop	\$ 114,840.00	\$ 6,083.11	\$ 6,051.37	\$ 31.74	\$ 41,038.65	\$ 43,196.60	\$ (2,157.95)	\$ 73,801.35
Recreation Services	\$ 456,784.00	\$ 21,992.62	\$ 20,471.65	\$ 1,520.97	\$ 208,754.92	\$ 184,211.33	\$ 24,543.59	\$ 248,029.08
ACSC	\$ 43,088.00	\$ 8,965.39	\$ 3,633.09	\$ 5,332.30	\$ 16,528.34	\$ 18,460.93	\$ (1,932.59)	\$ 26,559.66
Civic Center	\$ 511,960.00	\$ 38,963.25	\$ 37,860.45	\$ 1,102.80	\$ 224,839.43	\$ 224,750.78	\$ 88.65	\$ 287,120.57
Frances Meadows Center	\$ 1,543,514.00	\$ 96,637.32	\$ 73,391.72	\$ 23,245.60	\$ 700,505.45	\$ 588,853.16	\$ 111,652.29	\$ 843,008.55
Youth Sports Booster Club	\$ 110,428.00	\$ 446.08	\$ 200.00	\$ 246.08	\$ 48,172.88	\$ 31,928.09	\$ 16,244.79	\$ 62,255.12
Park Services	\$ 872,522.00	\$ 54,109.42	\$ 57,272.98	\$ (3,163.56)	\$ 381,301.16	\$ 407,884.17	\$ (26,583.01)	\$ 491,220.84
Lanier Point Athletic Complex	\$ 205,783.00	\$ 10,205.81	\$ 9,977.04	\$ 228.77	\$ 102,271.45	\$ 93,474.12	\$ 8,797.33	\$ 103,511.55
Administrative Services	\$ 732,885.00	\$ 47,736.57	\$ 50,093.96	\$ (2,357.39)	\$ 334,654.13	\$ 333,522.50	\$ 1,131.63	\$ 398,230.87
Clarks Bridge Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 4,819,054.00	\$ 303,472.91	\$ 263,118.93	\$ 40,353.98	\$ 2,168,066.45	\$ 1,951,281.70	\$ 216,784.75	\$ 2,650,987.55
Excess Revenue Over Expenditures (Deficiency)					\$ 1,387,908.03	\$ 1,303,053.03		\$ (1,387,908.03)

CITY OF GAINESVILLE
PARKS AND RECREATION FUND
SUMMARY FINANCIAL STATEMENT
For the month ended December 31, 2016
% of Year Collected/Expended = 50%

OPERATIONS -

	Revised Budget	MTD Actual	YTD Actual	Remaining Balance	% Collected/ Expended
Revenues					
Non-Departmental					
Taxes	2,852,664	442,514	2,722,783	129,881	95.45%
Interest Revenue	3,500	382	1,459	2,041	41.70%
Parks Development - Interest Revenue	0	11	69	-69	0.00%
Miscellaneous & Private Contributions	1,000	39	836	164	83.60%
Other Financing Sources: i.e. Sale of Assets	30,807	0	30,307	500	0.00%
Departmental					
Recreation Services	197,300	2,341	58,880	138,420	29.84%
Allen Creek Soccer Complex	21,450	578	2,652	18,798	12.36%
Civic Center	345,900	26,291	162,918	182,982	47.10%
Frances Meadows	980,890	50,488	469,686	511,204	47.88%
Youth Sports Booster Club	111,540	1,759	46,769	64,771	41.93%
Lanier Point Softball Complex	127,350	1,395	59,616	67,734	46.81%
Total Operating Revenues	4,672,401	525,799	3,555,974	1,116,427	76.11%
Expenditures					
Non-Departmental					
Indirect Cost Allocation	50,000	4,167	25,000	25,000	50.00%
Other Financial Uses/Capital Improvements	177,250	14,167	85,000	92,250	0.00%
Departmental					
Parks Maintenance Shop	114,840	6,083	41,039	73,801	35.74%
Recreation Services	456,784	21,993	208,755	248,029	45.70%
Allen Creek Soccer Complex	43,088	8,965	16,528	26,560	38.36%
Gainesville Civic Center	511,960	38,963	224,839	287,121	43.92%
Frances Meadows Center	1,543,514	96,637	700,505	843,009	45.38%
Youth Sports Booster Club	110,428	446	48,173	62,255	43.62%
Park Services	872,522	54,109	381,301	491,221	43.70%
Lanier Point Athletic Complex	205,783	10,206	102,271	103,512	49.70%
Administrative Services	732,885	47,737	334,654	398,231	45.66%
Clarks Bridge Park	0	0	0	0	0.00%
Total Operating Expenditures	4,819,054	303,473	2,168,066	2,650,988	44.99%
Capital Project Expenditures					
Available for Capital Outlay					
Total Capital Projects Expenditures	0	0	0	0	
Excess (Deficiency) Revenues Over Expenditures	-146,653	222,326	1,387,908		
Budgeted Fund Balance 6/30/16	146,653	-222,326	(1,387,908)		
	<u>0</u>	<u>0</u>	<u>0</u>		

CAPITAL PROJECTS FUND

Revenues					
Transfers from Impact Fees Fund	100,000	8,333	50,000	50,000	50.00%
Transfer from Parks and Recreation	170,000	14,167	85,000	85,000	50.00%
Total Revenues	270,000	22,500	135,000	135,000	50.00%
Expenditures					
Linwood Nature Preserve Education Bldg	100,000	0	2,905	97,095	2.90%
Gainesville Civic Center Parking Lot	50,000	0	12,700	37,300	25.40%
Gainesville Civic Center Roofing	120,000	0	63,421	56,579	52.85%
Gainesville Civic Center Chillier	125,000	4,408	124,682	318	99.75%
Other financing uses/transfers out	30,307	0	30,307	0	100.00%
Total Capital Projects Expend.	425,307	4,408	234,014	191,293	55.02%
Excess (Deficiency) Revenues over Expenditures					
	-155,307		<u>-99,014</u>		
Budgeted Fund Balance 6/30/15	<u>-155,307</u>				

GAINESVILLE PARKS & RECREATION
FY2017 REVENUE COMPARISON

	FY2017 Revised Projected	FY2017 Actual	Over (Under) Collected	% Collected
TAXES				
Taxes (Generated by .75 mills)	\$ 2,852,664.00	\$ 2,722,782.71	\$ (129,881.29)	95.45%

ALLEN CREEK SOCCER COMPLEX

347300.001	Event Admission	\$ 500.00	\$ 1,549.26	\$ 1,049.26	309.85%
347500.009	Program Registration Fees	\$ 4,800.00	\$ 39.06	\$ (4,760.94)	0.81%
347900.001	Concessions	\$ 2,400.00	\$ 567.00	\$ (1,833.00)	23.63%
381000.022	Rentals	\$ 13,500.00	\$ 213.02	\$ (13,286.98)	1.58%
371000.001	Sponsorships	\$ 250.00	\$ 283.50	\$ 33.50	113.40%
	Contributions	\$ -	\$ -	\$ -	0.00%
	Miscellaneous Revenue	\$ -	\$ -	\$ -	0.00%
	SUB-TOTAL	\$ 21,450.00	\$ 2,651.84	\$ (18,798.16)	12.36%

RECREATION SERVICES

347300.001	Special Events - Taxable	\$ 13,000.00	\$ 2,604.68	\$ (10,395.32)	20.04%
347300.002	Special Events - Non-Taxable	\$ 35,600.00	\$ 5,169.00	\$ (30,431.00)	0.00%
347500.002	Program Registration Fees	\$ 112,100.00	\$ 28,345.23	\$ (83,754.77)	25.29%
347500.003	Tennis Registration Fees	\$ 11,600.00	\$ 4,457.50	\$ (7,142.50)	38.43%
347900.001	C.O. Youth Athletics & Misc.	\$ 13,400.00	\$ 11,338.91	\$ (2,061.09)	84.62%
381000.023	F.L. Fields & Courts	\$ 2,500.00	\$ 1,495.00	\$ (1,005.00)	59.80%
381000.024	F.L. Longwood Fields & Courts	\$ 2,100.00	\$ 1,270.00	\$ (830.00)	60.48%
371000.001	Sponsorships	\$ 7,000.00	\$ 4,500.00	\$ (2,500.00)	64.29%
371000.002	Contributions - Private Sources	\$ -	\$ (300.25)	\$ (300.25)	0.00%
	Facility Leases	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 197,300.00	\$ 58,880.07	\$ (138,419.93)	29.84%

FRANCES MEADOWS CENTER

347300.002	Special Events - Non-Taxable	\$ 3,000.00	\$ 2,005.00	\$ (995.00)	66.83%
347500.004	Instructional Classes	\$ 135,000.00	\$ 50,553.87	\$ (84,446.13)	37.45%
347500.005	Instructional Pool Rentals	\$ 65,000.00	\$ 44,397.90	\$ (20,602.10)	68.30%
347500.006	Competitive Swim Team	\$ 175,390.00	\$ 89,284.62	\$ (86,105.38)	50.91%
347900.001	Concessions	\$ 105,000.00	\$ 49,868.34	\$ (55,131.66)	47.49%
347900.003	Miscellaneous Charges	\$ 2,500.00	\$ 1,490.60	\$ (1,009.40)	59.62%
347200.001	General Admissions	\$ 300,000.00	\$ 152,826.03	\$ (147,173.97)	50.94%
347200.002	Fitness Center Fees	\$ 140,000.00	\$ 60,214.24	\$ (79,785.76)	43.01%
381000.020	Room Rentals	\$ 45,000.00	\$ 17,590.00	\$ (27,410.00)	39.09%
371000.001	Sponsorships	\$ 10,000.00	\$ 1,425.00	\$ (8,575.00)	14.25%
389000.006	Personnel Reimbursements	\$ -	\$ 30.00	\$ 30.00	0.00%
	Service Rentals	\$ -	\$ -	\$ -	0.00%
	Food Service Fees	\$ -	\$ -	\$ -	0.00%
	Equipment Rental	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	Grant Make-a-Splash	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 980,890.00	\$ 469,685.60	\$ (511,204.40)	47.88%

LANIER POINT ATHLETIC COMPLEX

347300.001	Event Admissions - Gate Fees	\$ 3,000.00	\$ 967.29	\$ (2,032.71)	32.24%
347500.007	League Fees	\$ 14,850.00	\$ 6,735.00	\$ (8,115.00)	45.35%
347500.008	Tournament Fees	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	66.67%
347900.001	Concessions	\$ 56,000.00	\$ 32,515.95	\$ (23,484.05)	58.06%
347900.003	Other (Rentals) - Misc. Charges	\$ 44,500.00	\$ 16,713.75	\$ (27,786.25)	37.56%
371000.001	Sponsorships	\$ 6,000.00	\$ 683.67	\$ (5,316.33)	11.39%
	Souvenirs	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 127,350.00	\$ 59,615.66	\$ (67,734.34)	46.81%

YSBC

347300.001	Event Admissions - Gate Fees	\$ 15,000.00	\$ 15,348.94	\$ 348.94	102.33%
347500.001	Program Registration Fees	\$ 90,040.00	\$ 29,373.61	\$ (60,666.39)	32.62%
361000.000	Interest Income	\$ -	\$ 146.01	\$ 146.01	0%
371000.001	Sponsorships	\$ 6,000.00	\$ 900.00	\$ (5,100.00)	15.00%
371000.002	Contributions	\$ 500.00	\$ 1,000.00	\$ 500.00	200.00%
	Sub-Total	\$ 111,540.00	\$ 46,768.56	\$ (64,771.44)	41.93%

CIVIC CENTER - DIVISION

347300.002	Special Events	\$ 10,000.00	\$ 5,159.00	\$ (4,841.00)	51.59%
347900.002	Catering Fees	\$ 39,500.00	\$ 17,413.50	\$ (22,086.50)	44.08%
347900.003	Misc. Charges	\$ -	\$ -	\$ -	0.00%
347900.004	Food Service Fees	\$ 1,800.00	\$ 420.67	\$ (1,379.33)	23.37%
381000.004	Rent - Board Room	\$ 4,300.00	\$ 2,138.50	\$ (2,161.50)	49.73%
381000.005	Rent - Chattahoochee Room	\$ 25,500.00	\$ 14,082.00	\$ (11,418.00)	55.22%
381000.006	Rent - Chestatee Room	\$ 18,000.00	\$ 10,204.00	\$ (7,796.00)	56.69%
381000.007	Rent - Gaines Room	\$ 8,000.00	\$ 2,438.00	\$ (5,562.00)	30.48%
381000.008	Rent - Grand Ballroom	\$ 90,000.00	\$ 41,317.25	\$ (48,682.75)	45.91%
381000.009	Rent - Kitchen	\$ 500.00	\$ 320.00	\$ (180.00)	64.00%
381000.010	Rent - Longstreet Room	\$ 500.00	\$ 635.00	\$ 135.00	127.00%
381000.011	Rent-Longstreet/Lyman Hall	\$ 20,000.00	\$ 8,330.43	\$ (11,669.57)	41.65%
381000.012	Rent - Sidney Lanier	\$ 22,500.00	\$ 9,378.95	\$ (13,121.05)	41.68%
381000.021	Rent - Camp Fire Cabin	\$ 26,000.00	\$ 12,277.00	\$ (13,723.00)	47.22%
	Total CC Room Rentals	\$ 215,300.00	\$ 101,121.13	\$ (114,178.87)	46.97%
381000.014	Rent - FSNC Room A	\$ 7,300.00	\$ 3,960.00	\$ (3,340.00)	54.25%
381000.015	Rent - FSNC Room B	\$ 1,500.00	\$ 1,278.75	\$ (221.25)	85.25%
381000.016	Rent - FSNC Room AB	\$ 15,500.00	\$ 12,376.65	\$ (3,123.35)	79.85%
381000.017	Rent - FSNC Conf. Room	\$ 1,000.00	\$ 521.00	\$ (479.00)	52.10%
	Rent - FSNC Kitchen	\$ -	\$ -	\$ -	0.00%
	Total FSNC Room Rental	\$ 25,300.00	\$ 18,136.40	\$ (7,163.60)	71.69%
381000.025	Rent - Longwood Pavilion	\$ 6,500.00	\$ 1,962.50	\$ (4,537.50)	30.19%
381000.026	Rent - Other Pavilions	\$ 9,000.00	\$ 4,347.50	\$ (4,652.50)	48.31%
381000.013	Service Rental	\$ 9,500.00	\$ 3,144.75	\$ (6,355.25)	33.10%
381000.019	Equipment Rental	\$ 28,000.00	\$ 11,212.82	\$ (16,787.18)	40.05%
371000.001	Sponsorships	\$ 1,000.00	\$ -	\$ (1,000.00)	0.00%
	Personnel Reimbursements	\$ -	\$ -	\$ -	0.00%
	Facility Lease	\$ -	\$ -	\$ -	0.00%
	Contributions				
	Sub-Total	\$ 345,900.00	\$ 162,918.27	\$ (182,981.73)	47.10%

MISCELLANEOUS REVENUE

389000.001	Other Revenue	\$ 1,000.00	\$ 610.97	\$ (389.03)	61.10%
392100.000	Surplus Sales	\$ 500.00	\$ -	\$ (500.00)	0.00%
399900.000	Budgeted Fund Balance	\$ 146,653.00	\$ -	\$ (146,653.00)	0.00%
	Transfer from General Fund	\$ -	\$ -	\$ -	0.00%
	Transfer from Hotel Tax	\$ -	\$ -	\$ -	0.00%
	Transfer from Capital Projects	\$ 30,307.00	\$ 30,307.00	\$ -	
	Sub-Total	\$ 178,460.00	\$ 30,917.97	\$ (147,542.03)	17.32%

INTEREST

361000.000	Interest on Investments	\$ 3,500.00	\$ 1,459.42	\$ (2,040.58)	41.70%
361000.000	Interest - Development Fund	\$ -	\$ 69.38	\$ 69.38	0.00%
	Interest - YSBC	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 3,500.00	\$ 1,528.80	\$ (1,971.20)	43.68%

INTERGOVERNMENTAL

	Intergov't - Hall Co.	\$ -	\$ -	\$ -	0.00%
	Grant - AM Dermatology	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ -	\$ -	\$ -	0.00%

SPONSORSHIPS

	Non-Departmental	\$ -	\$ -	\$ -	
	Sub-Total	\$ -	\$ -	\$ -	\$ -

CONTRIBUTIONS

	YSBC	\$ -	\$ -	\$ -	0.00%
	Contributions - P&R	\$ -	\$ 225.00	\$ 225.00	0.00%
	Contributions - FOTP	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ -	\$ 225.00	\$ 225.00	0.00%

	TOTAL REVENUE	\$ 4,819,054.00	\$ 3,555,974.48	\$ (1,263,079.52)	73.79%
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CITY OF GAINESVILLE
RECREATION DIVISION
SUMMARY FINANCIAL STATEMENT
For the Month Ended December 31, 2016

% of Year Expended = 50%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
REVENUES					
Special Events-Taxable	\$ 13,000	\$ -	\$ 2,605	\$ 10,395	20.04%
Special Events- Non Taxable	\$ 35,600	\$ 539	\$ 5,169	\$ 30,431	14.52%
Program Registration Fees	\$ 112,100	\$ 1,152	\$ 28,345	\$ 83,755	25.29%
Tennis Registration Fees	\$ 11,600	\$ -	\$ 4,458	\$ 7,143	38.43%
C.O. Youth Athletics & Misc.	\$ 13,400	\$ -	\$ 11,339	\$ 2,061	84.62%
Facility Leases - Fields & Courts	\$ 2,500	\$ 150	\$ 1,495	\$ 1,005	59.80%
Facility Leases - Longwood Courts	\$ 2,100	\$ -	\$ 1,270	\$ 830	60.48%
Sponsorships	\$ 7,000	\$ 500	\$ 4,500	\$ 2,500	64.29%
Contributions-Private Sources	\$ -	\$ -	\$ (300)	\$ 300	0.00%
Adult Athletics-Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases - Longwood Pav.	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases - Other Pavilions	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 197,300	\$ 2,341	\$ 58,880	\$ 138,420	29.84%

EXPENDITURES					
Salaries & Benefits	\$ 317,430	\$ 15,579	\$ 152,153	\$ 165,277	47.93%
Rent -Equipment	\$ 3,000	\$ -	\$ -	\$ 3,000	0.00%
Other Purchased (Contractual) Services	\$ 63,950	\$ 3,685	\$ 24,357	\$ 39,593	38.09%
Liability Insurance	\$ 2,424	\$ 202	\$ 1,212	\$ 1,212	50.00%
Utilities (Telephone)	\$ 4,400	\$ 217	\$ 1,792	\$ 2,608	40.73%
Printing	\$ 2,800	\$ -	\$ 467	\$ 2,334	16.66%
Travel & Education/Training	\$ 4,200	\$ 493	\$ 2,969	\$ 1,231	70.68%
Dues	\$ 330	\$ 130	\$ 130	\$ 200	39.39%
Other Supplies/ Concession Purchases	\$ 10,000	\$ 1,231	\$ 5,572	\$ 4,428	55.72%
Small Equip. Non-Tagged & Tagged	\$ 45,950	\$ 455	\$ 20,104	\$ 25,846	43.75%
Other Purchased Operational Items	\$ 2,300	\$ -	\$ -	\$ 2,300	0.00%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	0.00%
Tournament Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Postage & Freight	\$ -	\$ -	\$ -	\$ -	0.00%
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	0.00%
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 456,784	\$ 21,993	\$ 208,755	\$ 248,029	45.70%

Excess (Deficiency) Revenues Over Expenditures	\$ (259,484)	\$ (19,652)	\$ (149,875)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
ALLEN CREEK SOCCER COMPLEX
SUMMARY FINANCIAL STATEMENT
For the Month Ended December 31, 2016

% of Year Expended = 50%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
REVENUES					
Event Admissions	\$ 500	\$ -	\$ 1,549	\$ (1,049)	309.85%
Program Registration Fees	\$ 4,800	\$ -	\$ 39	\$ 4,761	0.81%
Concessions	\$ 2,400	\$ 261	\$ 567	\$ 1,833	23.63%
Rentals	\$ 13,500	\$ 33	\$ 213	\$ 13,287	1.58%
Sponsorships	\$ 250	\$ 284	\$ 284	\$ (34)	113.40%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 21,450	\$ 578	\$ 2,652	\$ 18,798	12.36%

EXPENDITURES					
Salaries & Benefits	\$ 14,090	\$ 3,456	\$ 8,044	\$ 6,046	57.09%
Repairs & Maintenance - Gasoline	\$ 7,300	\$ 1,782	\$ 2,325	\$ 4,975	31.85%
Rent - Equipment	\$ 150	\$ -	\$ -	\$ 150	0.00%
Other Purchased (Contractual) Services	\$ 600	\$ -	\$ -	\$ 600	0.00%
Liability Insurance	\$ 2,583	\$ 621	\$ 1,434	\$ 1,149	55.50%
Utilities	\$ 14,525	\$ 2,463	\$ 3,781	\$ 10,744	26.03%
Travel & Education /Training	\$ 50	\$ 36	\$ 36	\$ 14	72.00%
General Office Supplies -Postage	\$ 40	\$ -	\$ 7	\$ 33	18.00%
Small Equip. - Non-Tagged & Tagged	\$ 2,500	\$ 531	\$ 766	\$ 1,734	30.65%
Other Purchased Operational Items	\$ 1,000	\$ 41	\$ 66	\$ 934	6.65%
WC Claims	\$ 250	\$ 34	\$ 68	\$ 182	27.38%
Professional Fees - Legal	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ -	\$ -	\$ -	\$ -	0.00%
Printing	\$ -	\$ -	\$ -	\$ -	0.00%
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 43,088	\$ 8,965	\$ 16,528	\$ 26,560	38.36%

Excess (Deficiency) Revenues Over Expenditures	\$ (21,638)	\$ (8,388)	\$ (13,877)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
LANIER POINT ATHLETIC COMPLEX
SUMMARY FINANCIAL STATEMENT
For the Month Ended December 31, 2016

% of Year Expended = 50%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
REVENUES					
Event Admissions - Gate Fees	\$ 3,000	\$ -	\$ 967	\$ 2,033	32.24%
League Fees	\$ 14,850	\$ 1,395	\$ 6,735	\$ 8,115	45.35%
Tournament Fees	\$ 3,000	\$ -	\$ 2,000	\$ 1,000	66.67%
Concessions	\$ 56,000	\$ -	\$ 32,516	\$ 23,484	58.06%
Other (Rentals) - Misc. Charges	\$ 44,500	\$ -	\$ 16,714	\$ 27,786	37.56%
Sponsorships	\$ 6,000	\$ -	\$ 684	\$ 5,316	11.39%
Souvenirs	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 127,350	\$ 1,395	\$ 59,616	\$ 67,734	46.81%
EXPENDITURES					
Salaries & Benefits	\$ 99,026	\$ 5,565	\$ 49,366	\$ 49,661	49.85%
Annual Maintenance Contracts	\$ 500	\$ 43	\$ 258	\$ 242	51.60%
Repairs & Maintenance	\$ 1,500	\$ -	\$ -	\$ 1,500	0.00%
Other Purchased (Contractual) Services	\$ 13,500	\$ 15	\$ 10,101	\$ 3,399	74.82%
Liability Insurance	\$ 1,396	\$ 116	\$ 698	\$ 698	50.00%
Utilities	\$ 43,411	\$ 2,767	\$ 18,195	\$ 25,216	41.91%
Printing	\$ 500	\$ -	\$ 182	\$ 318	36.40%
Travel & Education/Training	\$ 300	\$ -	\$ -	\$ 300	0.00%
Dues	\$ 70	\$ 65	\$ 65	\$ 5	92.86%
Tournament Fees	\$ 400	\$ -	\$ 52	\$ 348	12.94%
Other Supplies/ Concession Purchases	\$ 29,000	\$ 1,635	\$ 15,152	\$ 13,848	52.25%
Small Equipment - Non-Tagged & Tagged	\$ 15,680	\$ -	\$ 8,202	\$ 7,478	52.31%
Other Purchased Operational Items	\$ 500	\$ -	\$ -	\$ 500	0.00%
New Equipment	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 205,783	\$ 10,206	\$ 102,271	\$ 103,512	49.70%
Excess (Deficiency) Revenues Over Expenditures	\$ (78,433)	\$ (8,811)	\$ (42,656)		

NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
YOUTH SPORTS BOOSTER CLUB
SUMMARY FINANCIAL STATEMENT
For the Month Ended December 31, 2016

% of Year Expended = 50%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
REVENUES					
Event Admissions - Gate Fees	\$ 15,000	\$ -	\$ 15,349	\$ (349)	102.33%
Program Registration Fees	\$ 90,040	\$ 732	\$ 29,374	\$ 60,666	32.62%
Interest Income	\$ -	\$ 27	\$ 146	\$ (146)	0.00%
Sponsorships	\$ 6,000	\$ -	\$ 900	\$ 5,100	15.00%
Contributions	\$ 500	\$ 1,000	\$ 1,000	\$ (500)	200.00%
Total Revenues	\$ 111,540	\$ 1,759	\$ 46,769	\$ 64,771	41.93%

EXPENDITURES					
Other Purchased (Contractual) Services	\$ 44,874	\$ -	\$ 11,808	\$ 33,066	26.31%
Liability Insurance	\$ 448	\$ -	\$ -	\$ 448	0.00%
Printing	\$ 500	\$ -	\$ 64	\$ 436	12.80%
Dues	\$ 4,350	\$ -	\$ 3,330	\$ 1,020	76.55%
League Fees	\$ 256	\$ -	\$ -	\$ 256	0.00%
Small Equip. Non-Tagged & Tagged	\$ 60,000	\$ 446	\$ 32,971	\$ 27,029	54.95%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 110,428	\$ 446	\$ 48,173	\$ 62,255	43.62%

Excess (Deficiency) Revenues Over Expenditures	\$ 1,112	\$ 1,313	\$ (1,404)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
CIVIC CENTER
SUMMARY FINANCIAL STATEMENT
For the Month Ended December 31, 2016

% of Year Expended = 50%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
REVENUES					
Special Events	\$ 10,000	\$ 2,890	\$ 5,159	\$ 4,841	51.59%
Catering Fees & Food Services	\$ 41,300	\$ 5,430	\$ 17,834	\$ 23,466	43.18%
Room Rentals	\$ 240,600	\$ 16,371	\$ 119,258	\$ 121,342	49.57%
Facility Leases - Longwood Pav.	\$ 6,500	\$ 95	\$ 1,963	\$ 4,538	30.19%
Facility Leases - Other Pavilions	\$ 9,000	\$ 80	\$ 4,348	\$ 4,653	48.31%
Service Rentals	\$ 9,500	\$ 201	\$ 3,145	\$ 6,355	33.10%
Equipment Rental	\$ 28,000	\$ 1,225	\$ 11,213	\$ 16,787	40.05%
Sponsorships	\$ 1,000	\$ -	\$ -	\$ 1,000	0.00%
Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	0.00%
Personnel Reimbursements	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 345,900	\$ 26,291	\$ 162,918	\$ 182,982	47.10%

EXPENDITURES					
Salaries & Benefits	\$ 315,117	\$ 22,726	\$ 145,081	\$ 170,037	46.04%
Annual Maintenance Contracts	\$ 2,924	\$ -	\$ 870	\$ 2,054	29.75%
Repairs & Maintenance	\$ 9,500	\$ -	\$ 7,441	\$ 2,059	78.33%
Rent - Equipment	\$ 300	\$ -	\$ 47	\$ 253	15.78%
Laundry & Linen	\$ 16,000	\$ 1,169	\$ 4,555	\$ 11,445	28.47%
Other Purchased (Contractual) Services	\$ 19,114	\$ 6,399	\$ 9,138	\$ 9,976	47.81%
Liability Insurance	\$ 10,490	\$ 874	\$ 5,245	\$ 5,245	50.00%
Utilities	\$ 97,865	\$ 6,652	\$ 34,882	\$ 62,983	35.64%
Janitorial & Operational Supplies	\$ 7,000	\$ 623	\$ 3,280	\$ 3,720	46.86%
Other Supplies/ Concession Purchases	\$ 4,000	\$ 28	\$ 933	\$ 3,067	23.33%
Small Equipment- Non-Tagged	\$ 18,503	\$ 491	\$ 2,934	\$ 15,569	15.86%
Small Equipment- Tagged	\$ 2,397	\$ -	\$ 2,397	\$ -	100.00%
Other Purchased Operational Items	\$ 250	\$ -	\$ 149	\$ 102	59.40%
Machinery & Equipment (New)	\$ 8,500	\$ -	\$ 7,887	\$ 613	92.79%
Travel & Education/Training	\$ -	\$ -	\$ -	\$ -	0.00%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 511,960	\$ 38,963	\$ 224,839	\$ 287,121	43.92%

Excess (Deficiency) Revenues Over Expenditures	\$ (166,060)	\$ (12,672)	\$ (61,921)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**GAINESVILLE PARKS & RECREATION AGENCY
CIVIC CENTER INCOME STATEMENT @ 12/31/16**

INCOME	BUDGETED	THIS MONTH	THIS MONTH		Y-T-D		BALANCE
			LAST YEAR	YEAR TO DATE	LAST YEAR		
Special Events	\$ 10,000	\$ 2,890	\$ 1,861	\$ 5,159	\$ 5,575	\$ 4,841	
Catering Fees	\$ 39,500	\$ 5,430	\$ 3,308	\$ 17,414	\$ 17,578	\$ 22,087	
Food Service Fees	\$ 1,800	\$ -	\$ -	\$ 421	\$ 200	\$ 1,379	
Room Rentals	\$ 214,600	\$ 14,326	\$ 22,612	\$ 106,981	\$ 105,795	\$ 107,619	
Camp Fire Cabin	\$ 26,000	\$ 2,045	\$ 2,398	\$ 12,277	\$ 11,381	\$ 13,723	
Facility Leases-Longwood Pavilion	\$ 6,500	\$ 95	\$ -	\$ 1,963	\$ 1,945	\$ 4,538	
Facility Leases- Other Pavilions	\$ 9,000	\$ 80	\$ -	\$ 4,348	\$ 3,800	\$ 4,653	
Service Rentals	\$ 9,500	\$ 201	\$ 670	\$ 3,145	\$ 5,592	\$ 6,355	
Equipment Rental	\$ 28,000	\$ 1,225	\$ 1,685	\$ 11,213	\$ 12,174	\$ 16,787	
Sponsorships	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	\$ 425	\$ -	
Personnel Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 5,585	\$ -	
Facility Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 345,900	\$ 26,291	\$ 32,534	\$ 162,918	\$ 170,050	\$ 182,982	

EXPENDITURES							
Salaries & Benefits	\$ 315,117	\$ 22,726	\$ 22,801	\$ 145,081	\$ 143,945	\$ 170,037	
Annual Maintenance Contracts	\$ 2,924	\$ -	\$ 364	\$ 870	\$ 999	\$ 2,054	
Repairs & Maintenance	\$ 9,500	\$ -	\$ 2,085	\$ 7,441	\$ 5,811	\$ 2,059	
Rent - Equipment	\$ 300	\$ -	\$ 18	\$ 47	\$ 32	\$ 253	
Laundry & Linen	\$ 16,000	\$ 1,169	\$ 874	\$ 4,555	\$ 4,963	\$ 11,445	
Other Purchased (Contractual) Services	\$ 19,114	\$ 6,399	\$ 1,306	\$ 9,138	\$ 14,252	\$ 9,976	
Liability Insurance	\$ 10,490	\$ 874	\$ 1,342	\$ 5,245	\$ 8,050	\$ 5,245	
Utilities	\$ 97,865	\$ 6,652	\$ 7,051	\$ 34,882	\$ 38,381	\$ 62,983	
Janitorial & Operational Supplies	\$ 7,000	\$ 623	\$ 646	\$ 3,280	\$ 3,102	\$ 3,720	
Other Supplies/Concession Purchases	\$ 4,000	\$ 28	\$ -	\$ 933	\$ 707	\$ 3,067	
Small Equipment- Non-Tagged	\$ 18,503	\$ 491	\$ 1,373	\$ 2,934	\$ 4,453	\$ 15,569	
Small Equipment- Tagged	\$ 2,397	\$ -	\$ -	\$ 2,397	\$ -	\$ -	
Other Purchased Operational Items	\$ 250	\$ -	\$ -	\$ 149	\$ 56	\$ 102	
Machinery & Equipment (New)	\$ 8,500	\$ -	\$ -	\$ 7,887	\$ -	\$ 613	
Travel & Education/Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 511,960	\$ 38,963	\$ 37,860	\$ 224,839	\$ 224,751	\$ 287,121	

GAINESVILLE CIVIC CENTER
FY2017 REVENUE COMPARISON

		FY2017 Revised Projected	FY2017 ACTUAL	Over (Under) Collected	% Collected
RENTAL FACILITY RECEIPTS					
381000.025	Rent - Longwood Pavilion	\$ 6,500.00	\$ 1,962.50	-4,537.50	30.19%
381000.026	Rent - Other Pavilions	\$ 9,000.00	\$ 4,347.50	-4,652.50	48.31%
381000.004	Rent - Board Room	\$ 4,300.00	2,138.50	-2,161.50	49.73%
381000.005	Rent - Chattahoochee Room	\$ 25,500.00	14,082.00	-11,418.00	55.22%
381000.006	Rent - Chestatee Room	\$ 18,000.00	10,204.00	-7,796.00	56.69%
381000.007	Rent - Gaines Room	\$ 8,000.00	2,438.00	-5,562.00	30.48%
381000.008	Rent - Grand Ballroom	\$ 90,000.00	41,317.25	-48,682.75	45.91%
381000.009	Rent - Kitchen	\$ 500.00	320.00	-180.00	64.00%
381000.010	Rent - Longstreet Room	\$ 500.00	635.00	135.00	127.00%
381000.011	Rent - Longstreet/Lyman Hall Combo	\$ 20,000.00	8,330.43	-11,669.57	41.65%
381000.012	Rent - Sidney Lanier Room	\$ 22,500.00	9,378.95	-13,121.05	41.68%
381000.014	FSNC - Room A	\$ 7,300.00	3,960.00	-3,340.00	54.25%
381000.015	FSNC - Room B	\$ 1,500.00	1,278.75	-221.25	85.25%
381000.016	FSNC - Room A/B	\$ 15,500.00	12,376.65	-3,123.35	79.85%
381000.017	FSNC - Conf. Room	\$ 1,000.00	521.00	-479.00	52.10%
381000.021	Rent - Camp Fire Cabin	\$ 26,000.00	12,277.00	-13,723.00	47.22%
	FSNC - Kitchen	\$ -	0.00	0.00	0.00%
	TOTAL ROOM RENTAL	\$ 240,600.00	\$ 119,257.53	\$ (121,342.47)	49.57%
	Facility Leases-3rd Floor Office Space	\$ -	0.00	0.00	0.00%
	Sub-Total	\$ 256,100.00	\$ 125,567.53	\$ (130,532.47)	49.03%

347300.002	Special Events	\$ 10,000.00	5,159.00	0.00	0.00%
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347900.002	Catering Fees	\$ 39,500.00	17,413.50	-22,086.50	44.08%
347900.003	Other Miscellaneous Revenue	\$ -	0.00	0.00	0.00%
347900.004	Food Service Fees	\$ 1,800.00	420.67	-1,379.33	23.37%
	Sub-Total	\$ 41,300.00	17,834.17	-23,465.83	43.18%

381000.013	Service Rental	\$ 9,500.00	3,144.75	-6,355.25	33.10%
	*Cable TV Hookup				
	*Phone Hookup				
	*Linen				
	Sub-Total	\$ 9,500.00	3,144.75	-6,355.25	33.10%

381000.019	Equipment Rental	\$ 28,000.00	11,212.82	-16,787.18	40.05%
	*Tables/Chairs				
	*Exhibit Equipment				
	*Audio/Visual				
	*Piano/Tuning				
	Sub-Total	\$ 28,000.00	11,212.82	-16,787.18	40.05%

371000.001	Sponsorships	\$ 1,000.00	0.00	-1,000.00	0.00%
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50% of Year Collected
as of 12/31/16

	Personnel Reimbursements	\$ -	0.00	0.00	0.00%
	*Security Officers				
	*Set-up Personnel				
	Sub-Total	\$ -	0.00	0.00	0.00%

	Contributions	\$ -	0.00	0.00	0.00%
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	Sub-Total	\$ -	0.00	0.00	0.00%

	TOTAL REVENUE	\$ 345,900.00	\$ 162,918.27	-182,981.73	47.10%
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CITY OF GAINESVILLE
FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER
SUMMARY FINANCIAL STATEMENT
For the Month Ended December 31, 2016

% of Year Expended = 50%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
REVENUES					
Special Events - Non Taxable	\$ 3,000	\$ 50	\$ 2,005	\$ 995	66.83%
Instructional Classes	\$ 135,000	\$ 4,029	\$ 50,554	\$ 84,446	37.45%
Instructional Pool Rentals	\$ 65,000	\$ 17,845	\$ 44,398	\$ 20,602	68.30%
Competitive Swim Team	\$ 175,390	\$ 15,531	\$ 89,285	\$ 86,105	50.91%
Concessions	\$ 105,000	\$ 1,653	\$ 49,868	\$ 55,132	47.49%
Miscellaneous Charges	\$ 2,500	\$ 2	\$ 1,491	\$ 1,009	59.62%
General Admissions	\$ 300,000	\$ 2,739	\$ 152,826	\$ 147,174	50.94%
Fitness Center Fees	\$ 140,000	\$ 8,413	\$ 60,214	\$ 79,786	43.01%
Room Rentals	\$ 45,000	\$ 228	\$ 17,590	\$ 27,410	39.09%
Sponsorships	\$ 10,000	\$ -	\$ 1,425	\$ 8,575	14.25%
Personnel Reimbursements	\$ -	\$ -	\$ 30	\$ (30)	0.00%
Service Rentals	\$ -	\$ -	\$ -	\$ -	0.00%
Food Service Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment Rental	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Grant: Make-a-Splash	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 980,890	\$ 50,488	\$ 469,686	\$ 511,204	47.88%

EXPENDITURES					
Salaries & Benefits	\$ 882,455	\$ 54,388	\$ 404,984	\$ 477,471	45.89%
Annual Maintenance Contracts	\$ 7,300	\$ 1,180	\$ 4,395	\$ 2,905	60.21%
Repairs & Maintenance	\$ 60,852	\$ 708	\$ 33,550	\$ 27,302	55.13%
Rental - Equipment	\$ 4,400	\$ -	\$ 1,802	\$ 2,598	40.96%
Other Purchased (Contractual) Services	\$ 139,810	\$ 9,938	\$ 60,575	\$ 79,235	43.33%
Liability Insurance	\$ 24,880	\$ 2,073	\$ 12,440	\$ 12,440	50.00%
Utilities	\$ 244,220	\$ 15,333	\$ 82,181	\$ 162,039	33.65%
Printing	\$ 625	\$ -	\$ 622	\$ 3	99.56%
Travel & Education/Training	\$ 3,815	\$ 941	\$ 1,439	\$ 2,376	37.72%
Dues	\$ 15,657	\$ 1,137	\$ 8,932	\$ 6,725	57.05%
Janitorial & Operational Supplies	\$ 45,000	\$ 6,175	\$ 29,451	\$ 15,549	65.45%
Other Supplies/ Concession Purchases	\$ 59,500	\$ 1,007	\$ 26,805	\$ 32,695	45.05%
Small Equipment- Non-Tagged	\$ 31,975	\$ 3,755	\$ 20,666	\$ 11,309	64.63%
Small Equipment- Tagged	\$ 16,500	\$ -	\$ 11,776	\$ 4,724	71.37%
Other Purchased Operational Items	\$ 6,525	\$ -	\$ 885	\$ 5,640	13.57%
Machinery Equipment (New)	\$ -	\$ -	\$ -	\$ -	0.00%
Laundry & Linen	\$ -	\$ -	\$ -	\$ -	0.00%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 1,543,514	\$ 96,637	\$ 700,505	\$ 843,009	45.38%

Excess (Deficiency) Revenues Over Expenditures	\$ (562,624)	\$ (46,149)	\$ (230,820)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**GAINESVILLE PARKS & RECREATION AGENCY
FRANCES MEADOWS CENTER INCOME STATEMENT @ 12/31/16**

INCOME	BUDGETED	THIS MONTH	THIS MONTH		YEAR TO DATE	Y-T-D		BALANCE
			LAST YEAR			LAST YEAR		
Special Events - Non Taxable	\$ 3,000	\$ 50	\$ 50	\$ 2,005	\$ 1,230	\$ 995		
Instructional Classes	\$ 135,000	\$ 4,029	\$ 8,209	\$ 50,554	\$ 59,279	\$ 84,446		
Instructional Pool Rentals	\$ 65,000	\$ 17,845	\$ 4,513	\$ 44,398	\$ 29,928	\$ 20,602		
Competitive Swim Team	\$ 175,390	\$ 15,531	\$ 4,644	\$ 89,285	\$ 33,600	\$ 86,105		
Concessions	\$ 105,000	\$ 1,653	\$ 1,976	\$ 49,868	\$ 48,455	\$ 55,132		
Miscellaneous Charges	\$ 2,500	\$ 2	\$ 2	\$ 1,491	\$ 1,155	\$ 1,009		
General Admissions	\$ 300,000	\$ 2,739	\$ 3,401	\$ 152,826	\$ 142,298	\$ 147,174		
Fitness Center Fees	\$ 140,000	\$ 8,413	\$ 7,419	\$ 60,214	\$ 53,816	\$ 79,786		
Room Rentals	\$ 45,000	\$ 228	\$ 816	\$ 17,590	\$ 18,656	\$ 27,410		
Sponsorships	\$ 10,000	\$ -	\$ -	\$ 1,425	\$ -	\$ 8,575		
Personnel Reimbursements	\$ -	\$ -	\$ -	\$ 30	\$ 480	\$ (30)		
Service Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Food Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Grant: Make-a-Splash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	\$ 980,890	\$ 50,488	\$ 31,030	\$ 469,686	\$ 388,897	\$ 511,204		

EXPENDITURES								
Salaries & Benefits	\$ 882,455	\$ 54,388	\$ 42,488	\$ 404,984	\$ 367,804	\$ 477,471		
Annual Maintenance Contracts	\$ 7,300	\$ 1,180	\$ -	\$ 4,395	\$ 1,769	\$ 2,905		
Repairs & Maintenance	\$ 60,852	\$ 708	\$ 939	\$ 33,550	\$ 5,203	\$ 27,302		
Rental - Equipment	\$ 4,400	\$ -	\$ 353	\$ 1,802	\$ 1,802	\$ 2,598		
Other Purchased (Contractual) Services	\$ 139,810	\$ 9,938	\$ 9,290	\$ 60,575	\$ 50,416	\$ 79,235		
Liability Insurance	\$ 24,880	\$ 2,073	\$ 1,684	\$ 12,440	\$ 10,102	\$ 12,440		
Utilities	\$ 244,220	\$ 15,333	\$ 14,735	\$ 82,181	\$ 89,873	\$ 162,039		
Printing	\$ 625	\$ -	\$ -	\$ 622	\$ 100	\$ 3		
Travel & Education/Training	\$ 3,815	\$ 941	\$ 534	\$ 1,439	\$ 1,368	\$ 2,376		
Dues	\$ 15,657	\$ 1,137	\$ 327	\$ 8,932	\$ 1,807	\$ 6,725		
Janitorial & Operational Supplies	\$ 45,000	\$ 6,175	\$ 1,547	\$ 29,451	\$ 23,264	\$ 15,549		
Other Supplies/ Concession Purchases	\$ 59,500	\$ 1,007	\$ 599	\$ 26,805	\$ 27,445	\$ 32,695		
Small Equipment- Non-Tagged	\$ 31,975	\$ 3,755	\$ 759	\$ 20,666	\$ 7,256	\$ 11,309		
Small Equipment- Tagged	\$ 16,500	\$ -	\$ -	\$ 11,776	\$ -	\$ 4,724		
Other Purchased Operational Items	\$ 6,525	\$ -	\$ 138	\$ 885	\$ 645	\$ 5,640		
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Laundry & Linen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	\$ 1,543,514	\$ 96,637	\$ 73,393	\$ 700,505	\$ 588,854	\$ 843,009		

50% of Year Collected
as of 12/31/16

FRANCES MEADOWS CENTER
FY2017 REVENUE COMPARISON

		FY2017 Revised Projected	FY2017 ACTUAL	Over (Under) Collected	% Collected
347300.002	Special Events - Non Taxable	\$ 3,000.00	\$ 2,005.00	-995.00	66.83%
347500.004	Instructional Classes	\$ 135,000.00	\$ 50,553.87	-84446.13	37.45%
347500.005	Pool Rentals	\$ 65,000.00	\$ 44,397.90	-20602.10	68.30%
347500.006	Competitive Swim Team	\$ 175,390.00	\$ 89,284.62	-86105.38	50.91%
347900.001	Concessions	\$ 105,000.00	\$ 49,868.34	-55131.66	47.49%
347900.003	Miscellaneous Charges	\$ 2,500.00	\$ 1,490.60	-1009.40	59.62%
347200.001	General Admission	\$ 300,000.00	\$ 152,826.03	-147173.97	50.94%
347200.002	Fitness Center Fees	\$ 140,000.00	\$ 60,214.24	-79785.76	43.01%
381000.020	Room Rentals	\$ 45,000.00	\$ 17,590.00	-27410.00	39.09%
371000.001	Sponsorships	\$ 10,000.00	\$ 1,425.00	-8575.00	14.25%
389000.006	Personnel Reimbursements	\$ -	\$ 30.00	30.00	0.00%
	Service Fees	\$ -	\$ -	0.00	0.00%
	Food Service Fees (Catering)	\$ -	\$ -	0.00	0.00%
	Equipment Rental	\$ -	\$ -	0.00	0.00%
	Contributions	\$ -	\$ -	0.00	0.00%
	Make a Splash Grant	\$ -	\$ -	0.00	0.00%
	TOTAL	\$ 980,890.00	\$ 469,685.60	-511204.40	47.88%

**GAINESVILLE PARKS AND RECREATION AGENCY
BOARD AGENDA ACTION SUMMARY**

- | | | |
|-------------------------------------|---|--|
| <input type="checkbox"/> | BOARD INFORMATION ONLY | Date: February 13, 2017 |
| <input checked="" type="checkbox"/> | BOARD ACTION REQUIRED
(Refer to Board Agenda) | SUBJECT: Annual Review with
Recommendations on
Fees and Charges for
Programs, Activities &
Facilities |
| <input checked="" type="checkbox"/> | Business Action | |
| <input type="checkbox"/> | Project Action | |
| <input type="checkbox"/> | Budget Action | |
| <input type="checkbox"/> | Other | |
-

DESCRIPTION OF ISSUES:

Based on our approved Revenue Policy, the staff has completed a current market analysis of fees and charges and has provided the attached memo and spreadsheets recommending proposed changes in our fees and charges for programs, activities, and facilities as highlighted.

Gainesville Parks and Recreation continues to be at or below the "Market Average" in most all cases for similar programs with other parks and recreation departments in our area and across the state.

AGENCY RECOMMENDATION:

Staff recommends changes to fees and charges for programs, activities, and facilities as recommended on the attachment to be effective immediately.

SAMPLE MOTION:

I move that Board approve the changes in fees and charges for programs, activities, and facilities as recommended by staff and stated in Resolution BR-2017-01.

BOARD ACTION:

- Approved**
- Denied**
- Tabled**
- Referred to Committee**
- Other**

Funds Required:	Yes	X	No
Amount: \$			
Funds Available:	Yes		No
Source:			
Acct. No.			

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: MELVIN COOPER
SUBJECT: ANNUAL REVIEW OF FEES AND CHARGES
DATE: FEBRUARY 13, 2017
CC: Michael Graham; File

Based on the approved Revenue Policy which requires the staff to review all fees and charges annually, the staff has completed a current analysis of the agency’s program and facility fees. The staff has used market information from other recreation agencies and facilities, as well as, activity summaries to review the fees. Attached to this Memo are spreadsheets recommending proposed changes in our fees and charges for facility rentals, equipment, activities and programs as highlighted.

The following are new **Recreation Activities/Programs** with associated fees that are being recommended to be added to the Chart of Fees and Charges.

<u>Adult Instructional Programs:</u>	<u>New Fees</u>
➤ Fencing	City: \$180 County: \$240
➤ Stand Up Paddle Boarding	City: \$135 County: \$180
 <u>Adult Athletics:</u>	 <u>New Fees</u>
➤ Cornhole	City: \$5 County: \$5
➤ Tennis League Singles	City: \$15 County: \$20
➤ Tennis league Doubles	City: \$12.50 County: \$17.50
 <u>Specialty Camps:</u>	 <u>New Fees</u>
➤ Art Camp	City: \$150 County: \$200
➤ Ballet Camp	City: \$110 County: \$150
➤ Robotics Camp	City: \$150 County: \$200
➤ Pee Wee Sports Camp	City: \$35 County: \$50
➤ Camp Horizon and Kazoo	City: \$65 County: \$90
➤ Dance Camp	City: \$75 County: \$100
➤ Golf Camp	City: \$110 County: \$110

The following new fees related to **Athletic Facility Rentals** are being recommended.

<u>Cabbell Field:</u>	<u>New Fees</u>
➤ Field Prep	City: \$100 County: \$100
<i>(Marked Field or Prorated portion thereof)</i>	



In regards to programs and fees at the **Frances Meadows Aquatic and Community Center**, the staff makes the following recommendations.

Provide an option with Fit Plus Passports (which currently includes swimming and fitness classes) to choose between fitness classes or fitness center along with Swimming at the same current rates.

Based on the newly approved Competitive Swim program, the following fees changes are recommended in order to accommodate required land fitness and USA Swim registration fee increases.

<u>Competitive Swim (Age Group Swimming (4-18):</u>	<u>Old Fee</u>	<u>New Fee</u>
➤ Gold (<i>Previously called Junior or Senior</i>)	\$160	\$170
➤ Senior (<i>Previously called Select</i>)	\$185	\$195
➤ Annual Registration Fee	\$105	\$110

There are no fee changes to **Facility Rentals** (Pavilions, Civic Center, Fair Street neighborhood Center, and Martha Hope Cabin) recommended at this time.

Please let me know what questions, comments, or concerns you may have regarding these recommendations.

Thanks!

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Pee Wee Programs									
Golf, Soccer, Tennis, Football, T-Ball, Track & Field, Basketball, Etc.	3	\$15-\$72	\$ 40.00	\$40-\$108	\$ 74.00	\$ 35.00	\$ 50.00	\$ 35.00	\$ 50.00
Youth Athletics									
Rookie Golf	2	\$30-\$130	\$ 75.00	-----	-----	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00
Cheerleading	2	\$30-\$165	\$ 94.00	\$25-\$267	\$ 122.00	\$ 85.00	\$ 115.00	\$ 85.00	\$ 115.00
Rookie Flag Football	2	\$30-\$165	\$ 70.00	\$40-\$267	\$ 127.00	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
NGYFA 7-13	2	\$30-\$160	\$ 95.00	\$40-\$442	\$ 196.00	\$ 85.00	\$ 115.00	\$ 85.00	\$ 115.00
Tee Ball and Rookie Baseball	2	\$30-\$125	\$ 76.00	\$40-\$219	\$ 116.00	\$ 70.00	\$ 95.00	\$ 70.00	\$ 95.00
Minor Baseball	2	\$30-\$125	\$ 81.00	\$40-\$219	\$ 118.00	\$ 80.00	\$ 110.00	\$ 80.00	\$ 110.00
Major Baseball	2	\$30-\$150	\$ 85.00	\$40-\$263	\$ 135.00	\$ 80.00	\$ 110.00	\$ 80.00	\$ 110.00
Jr. Baseball	2	\$30-\$150	\$ 86.00	\$40-\$263	\$ 138.00	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Volleyball	2	\$45-\$110	\$ 73.00	\$90-\$173	\$ 131.00	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Lacrosse	2	\$65-\$150	\$ 117.00	-----	-----	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Youth Softball (8U,10U,12U, 14U)	2	\$30-\$135	\$ 80.00	\$105-\$237	\$ 171.00	\$ 70.00	\$ 95.00	\$ 70.00	\$ 95.00
Day Camps									
Discovery Camp	3	\$60-\$125	\$ 89.00	\$95-\$187.50	\$ 142.00	\$ 85.00	\$ 115.00	\$ 85.00	\$ 115.00
Senior Instructional Programs									
Senior Line Dance	2	\$1-\$26.40	\$ 14.00	-----	-----	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Senior Health & Wellness									
Senior Aquacize	2	-----	-----	-----	-----	\$ 45.00	\$ 60.00	\$ 45.00	\$ 60.00
Senior Aquacize 2	2	-----	-----	-----	-----	\$ 45.00	\$ 60.00	\$ 45.00	\$ 60.00
Youth Instructional Programs									
Ballet/Creative Movement	3	\$54-\$120	\$ 82.00	\$ 108.00	\$ 108.00	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00
Youth Tennis Lessons (1 Day/Wk)	3	\$44-\$125	\$ 71.00	\$ 84.00	\$ 84.00	\$ 60.00	\$ 80.00	\$ 60.00	\$ 80.00
Youth Tennis Lessons (2 Day/Wk)	3	\$56-\$125	\$ 78.00	\$ 84.00	\$ 84.00	\$ 80.00	\$ 110.00	\$ 80.00	\$ 110.00
Baton	3	\$44	\$ 44.00	-----	-----	\$ 60.00	\$ 80.00	\$ 60.00	\$ 80.00
Adult Instructional Programs									
Mediterranean Meals	3	Varies**	Varies**			\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Photography Classes	3	\$ 80.00	\$ 80.00	\$ 120.00	\$ 120.00	\$ 50.00	\$ 70.00	\$ 50.00	\$ 70.00
Engineering For Kids	3	No Comparison		-----	-----	\$ 100.00	\$ 135.00	\$ 100.00	\$ 135.00
Archery Classes	3	\$40-\$60	\$ 50.00	-----	-----	\$ 60.00	\$ 80.00	\$ 60.00	\$ 80.00
Karate	3					\$ 60.00	\$ 80.00	\$ 60.00	\$ 80.00
Art Classes	3					\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Fencing						\$ 180.00	\$ 240.00	\$ 180.00	\$ 240.00
Stand Up Paddle Board (SUP)						\$ 135.00	\$ 180.00	\$ 135.00	\$ 180.00
Self Defense Class	3	\$20-\$53.30	\$ 37.00	\$ 30.00	\$ 30.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Line Dance	3	\$40-\$65	\$ 53.00	\$ 60.00	\$ 60.00	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Shag	3	\$60-\$72	\$ 66.00	\$ 90.00	\$ 90.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00
Ballroom	3	\$ 60.00	\$ 60.00	\$ 90.00	\$ 90.00	\$ 50.00	\$ 70.00	\$ 50.00	\$ 70.00
Latin Dance	3	\$ 60.00	\$ 60.00	\$ 90.00	\$ 90.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00
Waltz	3	\$ 60.00	\$ 60.00	\$ 90.00	\$ 90.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00
Two Step	3	\$ 60.00	\$ 60.00	\$ 90.00	\$ 90.00	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00
Social Dance	3	\$ 45.00	\$ 45.00	\$ 67.50	\$ 68.00	\$ 50.00	\$ 70.00	\$ 50.00	\$ 70.00
Adult Tennis Lessons (1 Day/Wk)	3	\$56-\$70	\$ 63.00	\$ 84.00	\$ 84.00	\$ 50.00	\$ 70.00	\$ 50.00	\$ 70.00
Adult Tennis Lessons (2 Day/Wk)	3	\$ 112.00	\$ 112.00	\$ 168.00	\$ 168.00	\$ 60.00	\$ 80.00	\$ 60.00	\$ 80.00
Adult Athletics									
League Softball	3	\$300-\$625	\$ 450.00	\$ 475.00	\$ 475.00	\$ 425.00	\$ 450.00	\$ 425.00	\$ 450.00
League Basketball	3	\$400-\$450	\$ 425.00	\$ 475.00	\$ 475.00	\$ 425.00	\$ 450.00	\$ 425.00	\$ 450.00
League Adult Flag Football	3	\$350-\$400	\$ 375.00	-----	-----	\$ 350.00	\$ 375.00	\$ 350.00	\$ 375.00
Cornhole	3					\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Tennis League Singles	3					\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Tennis League Doubles	3					\$ 12.50	\$ 17.50	\$ 12.50	\$ 17.50
Tennis Tournaments - Singles	3	\$25-\$40	\$ 35.00	-----	-----	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Tennis Tournaments - Doubles	3	\$12.50-\$40	\$ 26.00	-----	-----	\$ 12.50	\$ 17.50	\$ 12.50	\$ 17.50
Tennis League Fee (6 matches)	3	\$150-\$220	\$ 173.00	-----	-----	\$ 100.00	\$ 135.00	\$ 100.00	\$ 135.00
Adult Fitness Classes (All Classes are part of the Fit+ Passport or Drop In fee of \$6.00)									
Aqua Attitude	3	\$25-\$72	\$ 48.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Gentle Movements	3	\$25-\$50	\$ 40.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Stretch and Flex	3	\$25-\$72	\$ 48.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Deep Water Aerobics	3	\$25-\$72	\$ 48.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Deep Water 2	3	\$25-\$72	\$ 48.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Shallow Water	3	\$30-\$45	\$ 38.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Water Arthritis	3	\$25-\$60	\$ 45.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Water Works	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Deep Water Conditioning	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Aqua Stretch and Cardio	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Zumba w/ Z & Aqua Zumba	3	\$25-\$72	\$ 48.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Strength and Motion	3	\$60-\$128	\$ 86.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Gentle Yoga / Sweat	3	\$60-\$128	\$ 86.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Body Blast	3	\$55-\$128	\$ 91.50	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Dance Fit	3	\$55-\$128	\$ 91.50	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Yoga	3	\$40-\$65	\$ 50.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Zumba	3	\$32-\$56	\$ 44.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Zumba 2	3	\$20-\$56	\$ 43.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
R.I.P.P.E.D	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Zumba Fusion	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Barre	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Cardio Kickboxing	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Body Tone	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Yogalates	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Fitness Training 1 on 1	4	-----	-----	\$ 121.00	\$ 121.00	Drop In \$6	Drop In \$6	\$ 37.00	N/A
Fitness Training Buddy	4	-----	-----	\$ 121.00	\$ 121.00	Drop In \$6	Drop In \$6	\$ 45.00	N/A
Slow Flow Yoga / Pilates	3	\$24-\$55	\$ 39.00	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Intro to Cycling	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
High Octane	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Spinster	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Brick Spin	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Gentla Ride	3	-----	-----	-----	-----	Drop In \$6	Drop In \$6	Drop In \$6	Drop In \$6
Specialty Camps									
Baseball Camp	4	\$60-\$90	\$ 77.00	\$ 120.00	\$ 120.00	\$ 85.00	\$ 115.00	\$ 85.00	\$ 115.00
Football Camp	4	\$40-\$100	\$ 68.00	-----	-----	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Basketball Camp	4	\$75-\$100	\$ 88.00	\$ 120.00	\$ 120.00	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Cheerleading Camp	4	\$60-\$108	\$ 84.00	\$ 162.00	\$ 162.00	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Softball Camp	4	\$75-\$90	\$ 82.00	\$ 120.00	\$ 120.00	\$ 80.00	\$ 110.00	\$ 80.00	\$ 110.00
All Sports Camp	4	\$90-\$125	\$ 108.00	-----	-----	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Speed and Agility Camp	4	\$ 90.00	\$ 90.00	-----	-----	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Soccer Camp	4	\$75-\$125	\$ 98.00	\$ 120.00	\$ 120.00	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Fishing Camp	4	\$40-\$235	Varies	-----	-----	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Art Camp	4					\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00
Ballet Camp	4					\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00
Robotics Camp	4					\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00
Pee Wee Sports Camp	4					\$ 35.00	\$ 50.00	\$ 35.00	\$ 50.00
Camp Horizon and Kazoo	4					\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Dance Camp	4					\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Golf Camp	4					\$ 80.00	\$ 110.00	\$ 80.00	\$ 110.00
Lacrosse Camp	4	\$ 100.00	\$ 100.00	-----	-----	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Volleyball Camp	4	\$72-\$90	\$ 81.00	\$ 108.00	\$ 108.00	\$ 65.00	\$ 90.00	\$ 65.00	\$ 90.00
Tennis Camp	4	\$75-\$168	\$ 111.00	\$ 252.00	\$ 252.00	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Baton Camp	4	\$60-\$90	\$ 75.00	-----	-----	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Travel Camps	4	\$40-\$150	\$ 95.00	-----	-----	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Chef Camp	4	\$ 80.00	\$ 80.00	-----	-----	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Spring Break Camp	4	\$ 132.00	\$ 132.00	-----	-----	\$ 110.00	\$ 150.00	\$ 110.00	\$ 150.00
Princess Camp	4	\$ 142.50	\$ 142.50	\$ 214.00	\$ 214.00	\$ 125.00	\$ 170.00	\$ 125.00	\$ 170.00
Vet Camp	4	\$40-\$235	Varies	-----	-----	\$ 100.00	\$ 135.00	\$ 100.00	\$ 135.00
Swim Camp	4	\$50-\$125	Varies	-----	-----	\$ 60.00	\$ 75.00	\$ 60.00	\$ 75.00
Frances Meadows - Passports (Daily)									
Ages 2 and Under	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ages 3-59	3	\$2-\$6	\$ 4.00	\$3.00-\$10.50	\$ 6.70	\$ 6.00	\$ 8.00	\$ 6.00	\$ 8.00
Ages 60+	3	\$2-\$4	\$ 3.00	\$2.12-\$6.25	\$ 4.31	\$ 4.00	\$ 6.00	\$ 4.00	\$ 6.00
Lap Swim	3	\$2-\$3	\$ 2.67	\$ 3.00	\$ 3.00	\$ 2.00	\$ 3.00	\$ 2.00	\$ 3.00
Group Rates	3	\$ 3.00	\$ 3.00	\$3.00-\$4.50	\$ 3.75	\$ 4.00	\$ 6.00	\$ 4.00	\$ 6.00
Seasonal (Swimming Only)									
Individual	4	\$70-\$103	\$ 87.13	\$105-\$154	\$ 132.80	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Family of 2	4	\$132-\$137	\$ 134.83	\$257-\$270	\$ 263.75	\$ 125.00	\$ 170.00	\$ 125.00	\$ 170.00
Family of 3	4	\$172-185	\$ 179.07	\$350-\$370	\$ 360.10	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00
Family of 4	4	\$124-245	\$ 197.15	\$187-\$490	\$ 371.10	\$ 175.00	\$ 235.00	\$ 175.00	\$ 235.00
Family of 5	4	\$161-\$305	\$ 261.81	\$261-\$610	\$ 568.01	\$ 210.00	\$ 280.00	\$ 210.00	\$ 280.00
Family of 6+	4	\$155-\$365	\$ 302.97	\$274-730	\$ 597.70	\$ 245.00	\$ 325.00	\$ 245.00	\$ 325.00
Annual (Swimming Only)									
Individual	4	\$152-\$272	\$ 223.94	\$260-\$450	\$ 340.83	\$ 175.00	\$ 235.00	\$ 175.00	\$ 235.00
Family of 2	4	\$245-\$300	\$ 272.96	\$477-\$600	\$ 538.96	\$ 225.00	\$ 305.00	\$ 225.00	\$ 305.00
Family of 3	4	\$331-\$375	\$ 353.39	\$644-\$750	\$ 697.39	\$ 250.00	\$ 340.00	\$ 250.00	\$ 340.00
Family of 4	4	\$312-\$450	\$ 396.13	\$364-\$900	\$ 678.83	\$ 275.00	\$ 370.00	\$ 275.00	\$ 370.00
Family of 5	4	\$465-\$525	\$ 484.76	\$902-\$1050	\$ 976.14	\$ 310.00	\$ 420.00	\$ 310.00	\$ 420.00
Family of 6+	4	\$505-\$600	\$ 557.50	\$756-\$1300	\$ 1,028.67	\$ 345.00	\$ 465.00	\$ 345.00	\$ 465.00
Seasonal Fit Plus (Swimming & Classes)									
Individual	4	-----	-----	-----	-----	\$ 125.00	\$ 170.00	\$ 125.00	\$ 170.00
Family of 2	4	-----	-----	-----	-----	\$ 150.00	\$ 205.00	\$ 150.00	\$ 205.00
Family of 3	4	-----	-----	-----	-----	\$ 175.00	\$ 235.00	\$ 175.00	\$ 235.00
Family of 4	4	-----	-----	-----	-----	\$ 200.00	\$ 270.00	\$ 200.00	\$ 270.00
Family of 5	4	-----	-----	-----	-----	\$ 225.00	\$ 305.00	\$ 225.00	\$ 305.00
Family of 6+	4	-----	-----	-----	-----	\$ 250.00	\$ 340.00	\$ 250.00	\$ 340.00
Annual Fit Plus (Swimming & Classes)									
Individual	4	-----	-----	-----	-----	\$ 300.00	\$ 405.00	\$ 300.00	\$ 405.00
Family of 2	4	-----	-----	-----	-----	\$ 400.00	\$ 540.00	\$ 400.00	\$ 540.00
Family of 3	4	-----	-----	-----	-----	\$ 500.00	\$ 675.00	\$ 500.00	\$ 675.00
Family of 4	4	-----	-----	-----	-----	\$ 600.00	\$ 810.00	\$ 600.00	\$ 810.00

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
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 Orange Highlight - Decrease
 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Family of 5						\$ 700.00	\$ 945.00	\$ 700.00	\$ 945.00
Family of 6+	4	-----	-----	-----	-----	\$ 800.00	\$ 1,080.00	\$ 800.00	\$ 1,080.00
Seasonal Fit Plus (Swimming & Fitness Center)									
Individual	4	-----	-----	-----	-----	-----	-----	\$ 125.00	\$ 170.00
Family of 2	4	-----	-----	-----	-----	-----	-----	\$ 150.00	\$ 205.00
Family of 3	4	-----	-----	-----	-----	-----	-----	\$ 175.00	\$ 235.00
Family of 4	4	-----	-----	-----	-----	-----	-----	\$ 200.00	\$ 270.00
Family of 5	4	-----	-----	-----	-----	-----	-----	\$ 225.00	\$ 305.00
Family of 6+	4	-----	-----	-----	-----	-----	-----	\$ 250.00	\$ 340.00
Annual Fit Plus (Swimming & Fitness Center)									
Individual	4	-----	-----	-----	-----	-----	-----	\$ 300.00	\$ 405.00
Family of 2	4	-----	-----	-----	-----	-----	-----	\$ 400.00	\$ 540.00
Family of 3	4	-----	-----	-----	-----	-----	-----	\$ 500.00	\$ 675.00
Family of 4	4	-----	-----	-----	-----	-----	-----	\$ 600.00	\$ 810.00
Family of 5	4	-----	-----	-----	-----	-----	-----	\$ 700.00	\$ 945.00
Family of 6+	4	-----	-----	-----	-----	-----	-----	\$ 800.00	\$ 1,080.00
90 Day Fit Plus Advantage (Fitness Center, Swimming & Classes)									
Individual	4	-----	-----	-----	-----	\$ 155.00	\$ 210.00	\$ 155.00	\$ 210.00
Family of 2	4	-----	-----	-----	-----	\$ 210.00	\$ 285.00	\$ 210.00	\$ 285.00
Family of 3	4	-----	-----	-----	-----	\$ 250.00	\$ 340.00	\$ 250.00	\$ 340.00
Family of 4	4	-----	-----	-----	-----	\$ 300.00	\$ 405.00	\$ 300.00	\$ 405.00
Family of 5	4	-----	-----	-----	-----	\$ 325.00	\$ 440.00	\$ 325.00	\$ 440.00
Family of 6+	4	-----	-----	-----	-----	\$ 350.00	\$ 475.00	\$ 350.00	\$ 475.00
Annual Fit Plus Advantage (Fitness Center, Swimming & Classes)									
Individual	4	-----	-----	-----	-----	\$ 375.00	\$ 505.00	\$ 375.00	\$ 505.00
Family of 2	4	-----	-----	-----	-----	\$ 475.00	\$ 640.00	\$ 475.00	\$ 640.00
Family of 3	4	-----	-----	-----	-----	\$ 575.00	\$ 775.00	\$ 575.00	\$ 775.00
Family of 4	4	-----	-----	-----	-----	\$ 675.00	\$ 910.00	\$ 675.00	\$ 910.00
Family of 5	4	-----	-----	-----	-----	\$ 775.00	\$ 1,045.00	\$ 775.00	\$ 1,045.00
Family of 6+	4	-----	-----	-----	-----	\$ 875.00	\$ 1,180.00	\$ 875.00	\$ 1,180.00
Swim Lessons									
Private Swim Lessons	4	\$100-\$160	\$ 124.00	\$ 120.00	\$ 120.00	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Semi Private	4					\$ 95.00	\$ 125.00	\$ 95.00	\$ 125.00
Group Swim Lessons	3	\$50-\$60	\$ 55.00	\$50-\$125	\$ 87.80	\$ 45.00	\$ 60.00	\$ 45.00	\$ 60.00
Competitive Swimming									
Age Group Swimming (4-18)									

* Fees were changed to reflect # of days rather than skill group

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Nova	4	\$120-\$165	\$ 112.71	-----	-----	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00
Intermediate	4	\$100-\$195	\$ 154.75	-----	-----	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00
Advanced	4	\$145-\$235	\$ 194.33	-----	-----	\$ 145.00	\$ 145.00	\$ 145.00	\$ 145.00
Gold (Previously Jr. or Sr.)	4	\$155-\$257	\$ 208.86	-----	-----	\$ 160.00	\$ 160.00	\$ 170.00	\$ 170.00
Senior (Previously Select)	4	\$165-\$295	\$ 233.00	-----	-----	\$ 185.00	\$ 185.00	\$ 195.00	\$ 195.00
Annual Registration Fee		-----	-----	-----	-----	\$ 105.00	\$ 105.00	\$ 110.00	\$ 110.00
Meet Registration Fee		-----	-----	-----	-----	\$ -	\$ -	-----	-----
Masters Swimming (18+)	* Fees were changed to reflect # of days rather than 1 set rate								
1 day/wk	4	-----	-----	\$ 50.00	\$ 50.00	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00
2 days/wk	4	-----	-----	\$ 50.00	\$ 50.00	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00
3 days/wk	4	-----	-----	\$ 50.00	\$ 50.00	\$ 50.00	\$ 70.00	\$ 50.00	\$ 70.00
Unlimited	4	-----	-----	\$ 50.00	\$ 50.00	\$ 60.00	\$ 80.00	\$ 60.00	\$ 80.00
Swim Meets School									
Rental for Practice Per Lane (Private/USA Clubs)		\$10.00 - \$13.00	\$ 11.50			\$ 10.00	\$ 13.00	\$ 10.00	\$ 13.00
H.S. Swim Meet (4 hrs. min)	4	\$400-\$600+	\$ 470.00	-----	-----	\$ 400.00	\$ 540.00	\$ 400.00	\$ 540.00
H.S. Swim Meet - Each Additional Hours	4	\$100-\$125	\$ 112.00	-----	-----	\$ 100.00	\$ 135.00	\$ 100.00	\$ 135.00
Instructional Pool Use - Invitational Only (4 hrs. min)	4	-----	-----	-----	-----	\$ 150.00	\$ 200.00	\$ 150.00	\$ 150.00
Inst. Pool Use - Invitational Only - Additional Hours	4	-----	-----	-----	-----	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
Swim Meets - Private									
Rentals for Practice Per Lane (High School)	4	\$7.00-\$12.00	\$ 9.50	-----	-----	\$ 6.00	\$ 8.00	\$ 7.00	\$ 9.00
Comp Pool (min of 4 hrs.)	4	\$400-\$600+	\$ 470.00	-----	-----	\$ 500.00	\$ 675.00	\$ 500.00	\$ 675.00
Comp Pool Each Additional Hr	4	\$100-\$125	\$ 112.00	-----	-----	\$ 125.00	\$ 170.00	\$ 125.00	\$ 170.00
Inst. Pool Use (min of 4 hrs.)	4	-----	-----	-----	-----	\$ 300.00	\$ 405.00	\$ 300.00	\$ 405.00
Inst. Pool Each Additional Hr	4	-----	-----	-----	-----	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00
Vendor Fee (4 hrs. min)	4	Varies	Varies	-----	-----	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Heat Sheets - Copy w/paper; 1 side; B/W each	4	Varies	Varies	-----	-----	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20
Heat Sheets - Copy paper provided; 1 side; B/W each	4	Varies	Varies	-----	-----	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10
Heat Sheets Staffing	4	Varies	Varies	-----	-----	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Security (New)	4	Varies	Varies	-----	-----	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Parking Attendants (New)	4	Varies	Varies	-----	-----	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
American Red Cross Classes (New)									
LG	3	\$ 150.00	\$ 150.00	\$150-\$286	\$ 120.00	\$ 175.00	\$ 235.00	\$ 175.00	\$ 235.00
LG Recert	3	\$ 150.00	\$ 150.00	\$ 129.00	\$ 129.00	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00

GPRA Fee Recommendations 2017-18 Programs

Blue Highlight - New
 Yellow Highlight - Increase
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 Red Type - Other Changes

Program	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
LGI	3	\$ 150.00	\$ 150.00	\$ 276.00	\$ 276.00	\$ 200.00	\$ 270.00	\$ 200.00	\$ 270.00
WSI	3	\$ 150.00	\$ 150.00	\$276-\$288	\$ 282.00	\$ 175.00	\$ 235.00	\$ 175.00	\$ 235.00
FA/CPR/AED	3	\$100-\$147	\$ 124.00	-----	-----	\$ 100.00	\$ 135.00	\$ 65.00	\$ 85.00
O2	3	-----	-----	-----	-----	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00
BBP	3	-----	-----	-----	-----	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00
Lifeguard (Full Course)	3	\$200-\$270	\$ 225.00			\$ 175.00	\$ 235.00	\$ 175.00	\$ 235.00
Lifeguard Blended Learning	3					\$ 75.00	\$ 100.00	\$ 100.00	\$ 130.00
ARC Admin Fee (Set by ARC)	3							\$ 35.00	\$ 35.00
Junior Lifeguard	3							\$ 105.00	\$ 125.00
Lifeguard/WSI Pre Test Fee*	3							\$ 25.00	\$ 25.00
Lifeguard Instructor	3	\$ 300.00	\$ 300.00			\$ 200.00	\$ 270.00	\$ 200.00	\$ 270.00
Water Safety Instructor	3	\$260-\$375	\$ 300.00			\$ 175.00	\$ 235.00	\$ 150.00	\$ 175.00
Water Safety for Foster Parents	3							\$ 35.00	\$ 45.00
Special Events									
Red Hat Chit Chat	3	Varies**	Varies**	-----	-----	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00
Daddy Daughter Dances	3	\$ 20.00	\$ 30.00	-----	-----	\$ 50.00	\$ 60.00	\$50 (Couple)	\$60(Couple)
Mother Son Dance	3	\$ 10.00	\$ 15.00	-----	-----	\$ 50.00	\$ 60.00	\$50 (Couple)	\$60(Couple)
								\$17.50 (Plus 1)	\$21.00 (Plus 1)
Soggy Doggy	3	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Zumba Event	3	Varies	Varies	Varies	Varies	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00

- Highlighted - Changes Increase
- Highlighted - Change Decrease
- Highlighted - Other Changes
- Highlighted - New Items

GPRA Athletic Facility Rental Fee Recommendations 2017-2018

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Facility	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Lanier Point Athletic Complex									
Tournament Rental per day for two fields	4	\$150-\$300	\$ 225.00			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Weekend Rental (4 fields)	4	\$1000-\$1500	\$ 1,250.00			\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Friday night one pitch	4	\$ 150.00	\$ 150.00			\$400-\$675	\$400-\$675	\$400-\$675	\$400-\$675
Youth Fast Pitch 1 day	4	\$ 1,000.00	\$ 1,000.00			\$500 - \$650	\$500-\$650	\$500 - \$650	\$500-\$650
Youth Fast Pitch 2 day	4	\$ 1,000.00	\$ 1,000.00			\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
Youth Fast Pitch 3 day (Fencing Included)	4	\$ 1,300.00	\$ 1,300.00			\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Field Rental Per Hour	4	\$35-\$50	\$ 42.00	\$70-\$80	\$ 75.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Field Prep	4	\$15-\$50	\$ 33.00	\$ 50.00	\$ 50.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Temporary Fences per field	4	\$50-\$100	\$ 75.00			\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Lights Per hour	4	\$ 25.00	\$ 25.00			\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Staff Per hour	4	\$ 15.00	\$ 15.00			\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Youth Baseball 2 day	4					\$600-\$950	\$600-\$950	\$600-\$950	\$600-\$950
Youth Baseball 3 day (Fencing Included)	4					\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Travel Teams Spring Season per team (no games)	4	\$1000-\$1500	\$ 1,250.00			\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Travel Teams Fall Season per team (no games)	4					\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Travel Teams Per Team Spring (practices and games)	4					\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Travel Teams Per Team Fall (practices and games)	4					\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
New Vendors (1 Day)	4	\$50-\$100	\$ 75.00			\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
New Vendors (2 Day)	4	\$50-\$125	\$ 88.00			\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Cabbell Field									
Rental Per Hour	4	\$30-\$50	\$ 40.00	\$70-\$80	\$ 75.00			\$ 50.00	\$ 65.00
Field Prep Marked Field	4							\$ 100.00	\$ 100.00
Lights Per hour	4	\$ 25.00	\$ 25.00					\$ 15.00	\$ 15.00
City Park, Candler Park & Roper Park									
Rental Per Hour	4	\$ 25.00	\$ 25.00	\$ 50.00	\$ 50.00	\$ 12.50	\$ 17.50	\$ 12.50	\$ 17.50
Damage Deposit	4					\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Lights per hour	4					\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Staff Per hour						\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Field Prep Per Hour	4					\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00

GPRA Athletic Facility Rental Fee Recommendations 2017-2018

Blue Highlight - New
 Yellow Highlight - Increase
 Orange Highlight - Decrease
 Red Type - Other Changes

Facility	Service Level	Market Analysis City		Market Analysis County		Current Fee		Recommended Fee	
		Range	Average*	Range	Average*	Resident	Non-resident	Resident	Non-resident
Tennis Courts									
Private Instruction - 20 Hours	4					\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
Additonal hour per court	4					\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Court Rental Tournaments per hour - \$200 Min.	4					\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Rental per hour (4 hours Min. per court)	4					\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00

Highlighted - New Items

Highlighted - Changes Increase

GPRA Facility Rental Recommendations 2017-18

Blue Highlight - New
Yellow Highlight - Increase
Orange Highlight - Decrease
Red Type - Other Changes

PAVILONS	Service Level	Current Fee		Market Analysis		Recommended		Resident Rate Difference	Non-res. Rate Difference
		Resident	Non-resident	Range	Average*	Resident	Non-resident (One-Third Rule)		
Park Pavilion Rentals									
LW-Dogwood Pavilion - 4 hrs	4	\$ 75.00	\$ 100.00	\$60.00-\$240	\$106.00	\$ 75.00	\$ 100.00	\$ -	\$ -
LW-Dogwood Pavilion - 8 hrs.	4	\$ 125.00	\$ 170.00	\$60-\$480	\$176.00	\$ 125.00	\$ 170.00	\$ -	\$ -
LW-Dogwood Pavilion - Kitchen	4	\$ 30.00	\$ 40.00	No Comparison		\$ 30.00	\$ 40.00	\$ -	\$ -
LW-Upper Pavilion - 4 hrs	4	\$ 50.00	\$ 70.00	\$35-\$140	\$ 69.00	\$ 50.00	\$ 70.00	\$ -	\$ -
LW-Upper Pavilion -8 hrs.	4	\$ 70.00	\$ 95.00	\$35-\$280	\$ 116.00	\$ 70.00	\$ 95.00	\$ -	\$ -
Roper Park - 4 hrs.	4	\$ 50.00	\$ 70.00	\$35-\$140	\$ 69.00	\$ 50.00	\$ 70.00	\$ -	\$ -
Roper Park - 8 hrs.	4	\$ 70.00	\$ 95.00	\$35-\$280	\$ 116.00	\$ 70.00	\$ 95.00	\$ -	\$ -
Wilshire Trails - 4 hrs.	4	\$ 50.00	\$ 70.00	\$35-\$140	\$ 69.00	\$ 50.00	\$ 70.00	\$ -	\$ -
Wilshire Trails - 8 hrs.	4	\$ 70.00	\$ 95.00	\$35-\$280	\$ 116.00	\$ 70.00	\$ 95.00	\$ -	\$ -
City Park - 2 pavilions - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
City Park - 2 pavilions - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
DeSota Park - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
DeSota Park - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
(Larger)Holly Park - Pines - 4 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$140	\$ 69.00	\$ 35.00	\$ 45.00	\$ -	\$ -
Holly Park - Pines - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
(Smaller) Holly Park - Point - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
Holly Park -Point - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
Riverside Park - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
Riverside Park - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
Wessell Park Pavilion - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
Wessell Park Pavilion - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
Ivy-Terrace Pavilion - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
Ivy-Terrace Pavilion - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
Lanier Point Pavilion - 4 hrs.	4	\$ 25.00	\$ 35.00	\$35-\$140	\$ 69.00	\$ 25.00	\$ 35.00	\$ -	\$ -
Lanier Point Pavilion - 8 hrs.	4	\$ 35.00	\$ 45.00	\$35-\$280	\$ 116.00	\$ 35.00	\$ 45.00	\$ -	\$ -
FM-Playground Pavilion - 2 hrs.	4	\$ 50.00	\$ 70.00	\$35-\$140	\$ 69.00	\$ 50.00	\$ 70.00	\$ -	\$ -

NOTE: Additional hours from above would be \$10.00 / hour. Minimum 4-hour rental required. Non-Profit organizations get a 30% discount.

CIVIC CENTER RENTALS	Service Level	Current Fee		Market Analysis		Recommended		Resident Rate Difference	Non-res. Rate Difference
		Resident	Non-resident	Range	Average*	Resident	Non-resident		
Kitchen									
Reservation Fee	4	\$ 80.00	-----	No Comparison		\$ 80.00	-----	\$ -	-----
Chattahoochee Room (2,500 sq. ft.)									
Reservation Fee (Monday-Friday)	4	\$ 275.00	-----	\$425-\$600	\$512.00	\$ 275.00	-----	\$ -	-----
Reservation Fee (Saturday/Sunday)		\$ 300.00	-----			\$ 300.00	-----	\$ -	-----
Hourly Rate	4	\$ 50.00	-----	No Comparison		\$ 50.00	-----	\$ -	-----
Sidney Lanier Room (2,050 sq. ft)									
Reservation Fee (Monday-Friday)	4	\$ 200.00	-----	\$150-\$400	\$241.00	\$ 200.00	-----	\$ -	-----
Reservation Fee (Saturday/Sunday)	4	\$ 225.00	-----			\$ 225.00	-----	\$ -	-----
Hourly Rate	4	\$ 50.00	-----	No Comparison		\$ 50.00	-----	\$ -	-----

GPRA Facility Rental Recommendations 2017-18

Blue Highlight - New
Yellow Highlight - Increase
Orange Highlight - Decrease
Red Type - Other Changes

Grand Ballroom (6,840 sq. ft.)									
Monday-Friday - 4 Hrs	4	\$ 500.00	-----			\$ 500.00	-----		-----
Monday-Friday - 8 Hrs.	4	\$ 900.00	-----			\$ 900.00	-----		-----
Saturday/Sunday Rental	4	\$ 1,100.00	-----	\$450-\$2500	\$ 1,712.00	\$ 1,100.00	-----		-----
One-Half Ballroom 4 hours -(Monday-Friday)	4	\$ 350.00	-----			\$ 350.00	-----		-----
One-Half Ballroom 8 hours -(Monday-Friday)	4	\$ 600.00	-----			\$ 600.00	-----		-----
No Rentals for One-Half on Sat./Sun.	4	\$ -	-----			\$ -	-----		-----
Extra Hourly Rate	4	\$ 125.00	-----			\$ 125.00	-----		-----
Chestatee Room (3,348 sq. ft.)									
Reservation Fee (Monday-Friday)	4	\$ 350.00	-----	\$400-\$525	\$ 462.50	\$ 350.00	-----		-----
Reservation Fee (Saturday/Sunday)	4	\$ 375.00	-----			\$ 375.00	-----		-----
Extra Hourly Rate	4	\$ 60.00	-----	No Comparison		\$ 60.00	-----		-----
Board Room (700 sq. ft.)									
Reservation Fee	4	\$ 75.00	-----	\$50-\$100	\$ 75.00	\$ 75.00	-----		-----
Gaines Room (400 sq. ft.)									
Reservation Fee	4	\$ 50.00	-----	\$50-\$100	\$ 75.00	\$ 50.00	-----		-----
Move-In up to 3 hour day before	4	\$ 40.00	-----	No Comparison		\$ 40.00	-----		-----
Longstreet 2 Room (1,008 sq. ft.)									
Reservation Fee	4	\$ 120.00	-----	\$75-\$200	\$ 140.00	\$ 120.00	-----		-----
Move-In up to 3 hour day before	4	\$ 60.00	-----	No Comparison		\$ 60.00	-----		-----
	NOTE:	Hourly rates require two hour minimum. Government and non-profit organizations would be allowed 35% and 30% discounts respectively.							

Martha Hope Cabin (1,152 sq. ft.)	Service Level	Current Fee		Market Analysis		Recommended		Resident Rate Difference	Non-res. Rate Difference
		Resident	Non-resident	Range	Average*	Resident	Non-resident		
One to four hours	4	\$ 200.00	-----	\$75-\$350	\$200	\$ 200.00	-----		-----
Up to Eight Hours	4	\$ 300.00	-----	\$75-\$500	\$300	\$ 300.00	-----		-----
Extra Hourly Rate	4	\$ 35.00	-----	No Comparison		\$ 35.00	-----		-----
Use of Bride's Room	4	\$ 50.00	-----			\$ 50.00	-----		-----
		Damage Deposit is \$150.00 to match Fair Street and offer consistency.							
		Rental of the Cabin includes use of the kitchen and surrounding grounds.							
		Cabin Pricing includes staff set-up.							
	NOTE:	Government and non-profit organizations would be allowed 35% and 30% discounts respectively.							

Fair Street Center	Service Level	Current Fee		Market Analysis		Recommended		Resident Rate Difference	Non-res. Rate Difference
		Resident	Non-resident	Range	Average*	Resident	Non-resident		
Conference Room									
Hourly Rate	4	\$ 15.00	-----	No Comparison		\$ 15.00	-----		-----
Room A or B Separately (1,100 sq. ft. -each side)									
One to four hours (includes use of kitchen)	4	\$ 135.00	-----			\$ 135.00	-----		-----
Up to Eight Hours (includes use of kitchen)	4	\$ 200.00	-----	\$ -	\$ -	\$ 200.00	-----		-----
Extra Hourly Rate	4	\$ 30.00	-----	\$45.00 to \$50.00		\$ 30.00	-----		-----
Room A/B (2,200 sq. ft.)									
One to four hours (includes use of kitchen)	4	\$ 165.00	-----			\$ 165.00	-----		-----
Up to Eight Hours (includes use of kitchen)	4	\$ 325.00	-----			\$ 325.00	-----		-----
Extra Hourly Rate	4	\$ 50.00	-----	\$55.00 to \$65.00		\$ 50.00	-----		-----

GPRA Facility Rental Recommendations 2017-18

Blue Highlight - New
Yellow Highlight - Increase
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Red Type - Other Changes

		Damage Deposit is \$150.00 for Fair Street.							
		Rental of the FSNC includes use of the kitchen.							
		Fair Street Center Pricing includes staff set-up.							
	NOTE:	Government and non-profit organizations would be allowed 35% and 30% discounts respectively.							
Miscellaneous Charges (Equipment, Services, etc.)	Service Level	Current Fee		Market Analysis		Recommended		Resident Rate Difference	Non-res. Rate Difference
		Resident	Non-resident	Range	Average*	Resident	Non-resident		
Microphones, Sound System Connection (Plus 7% Tax)									
Corded Mic (1st corded mic N/C)		\$ 20.00	-----	\$10-\$35	\$ -	\$ 20.00	-----	\$ -	-----
Wireless Handheld Mic		\$ 25.00	-----	\$10-\$35	\$ -	\$ 25.00	-----	\$ -	-----
Wireless Lapel Mic		\$ 35.00	-----	\$10-\$35	\$ -	\$ 35.00	-----	\$ -	-----
Mackie Mixing Board w/o Staff		\$ 100.00	-----	No Comparison		\$ 100.00	-----	\$ -	-----
Mixer patch to house sound (Customer mixer)		\$ 75.00	-----	No Comparison		\$ 75.00	-----	\$ -	-----
CIC (Computer Interface Cable)		\$ 30.00	-----	No Comparison		\$ 30.00	-----	\$ -	-----
Patch to house sound		\$ 30.00	-----	No Comparison		\$ 30.00	-----	\$ -	-----
Phone Line Connection		\$ 10.00	-----	\$ 10.00	\$ -	\$ 10.00	-----	\$ -	-----
Wireless Internet		\$ -	-----	\$ 15.00	\$ -	\$ -	-----	\$ -	-----
Cassette/Disc Player		\$ 20.00	-----	0	\$ -	\$ 20.00	-----	\$ -	-----
Piano (Upright)		\$ 35.00	-----	\$50-\$300	\$ -	\$ 35.00	-----	\$ -	-----
Piano (Baby Grand)		\$ 100.00	-----	\$50-\$300	\$ -	\$ 100.00	-----	\$ -	-----
Tuning for Piano		\$ 100.00	-----	No Comparison		\$ 100.00	-----	\$ -	-----
Audio/Visua (Plus 7% Tax)									
6' Screen		\$ 20.00	-----	\$15-\$55.00	\$ -	\$ 20.00	-----	\$ -	-----
8' Screen		\$ 30.00	-----	\$15-\$55	\$ -	\$ 30.00	-----	\$ -	-----
10' Screen		\$ 50.00	-----	\$100	\$ -	\$ 50.00	-----	\$ -	-----
Cable Connection		\$ 30.00	-----	\$ -	\$ -	\$ 30.00	-----	\$ -	-----
DVD/Tape Player		\$ 25.00	-----	\$ -	\$ -	\$ 25.00	-----	\$ -	-----
42" Plaxma Television		\$ 50.00	-----	\$25-\$150	\$ -	\$ 50.00	-----	\$ -	-----
32" Television		\$ 40.00	-----	\$ -	\$ -	\$ 40.00	-----	\$ -	-----
Overhead Projector		\$ 15.00	-----	\$10-\$35	\$ -	\$ 15.00	-----	\$ -	-----
Laptop		\$ 50.00	-----	\$ -	\$ -	\$ 50.00	-----	\$ -	-----
LCD Projector		\$ 75.00	-----	\$50-\$335	\$ -	\$ 75.00	-----	\$ -	-----
Laptop & LCD Projector		\$ 125.00	-----	\$ -	\$ -	\$ 125.00	-----	\$ -	-----
Flip Chart w/Pad & Markers		\$ 12.00	-----	\$10-\$15	\$ -	\$ 12.00	-----	\$ -	-----
Other Equipment & Services									
Banners (Over 2)		\$ 10.00	-----	\$ -	\$ -	\$ 10.00	-----	\$ -	-----
Electrical Hook Up (Exhibit Shows)		\$ 25.00	-----	\$ -	\$ -	\$ 25.00	-----	\$ -	-----
Exhibit Booths (Includes Curtain, 1 table and 2 chairs - 8' x 8' or 8' x 10')		\$ 40.00	-----	\$ -	\$ -	\$ 40.00	-----	\$ -	-----
8' Drapes/Poles (Per Panel)		\$ 35.00	-----	\$ -	\$ -	\$ 35.00	-----	\$ -	-----
3' Drapes/Pole (Per Panel)		\$ 3.00	-----	\$ -	\$ -	\$ 3.00	-----	\$ -	-----
Lift (Per Day)		\$ 100.00	-----	\$ -	\$ -	\$ 100.00	-----	\$ -	-----
LINEN SERVICE:									
6" Tablecloth (White or off-white)		\$ 8.00	-----	\$7.50-?\$10	\$ -	\$ 8.00	-----	\$ -	-----

GPRA Facility Rental Recommendations 2017-18

Blue Highlight - New
 Yellow Highlight - Increase
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 Red Type - Other Changes

60" Round Tablecloth (White or off-white)	\$ 8.00	-----	\$7.50-\$10	\$ -	\$ 8.00	-----	\$ -	-----
8" Tablecloth (White or off-White)	\$ 10.00	-----	\$ -	\$ -	\$ 10.00	-----	\$ -	-----
120" Round White Tablecloth	\$ 12.00	-----	\$ -	\$ -	\$ 12.00	-----	\$ -	-----
Tableskirts (per table)	\$ 12.00	-----	\$ -	\$ -	\$ 12.00	-----	\$ -	-----
Black Overlays or 90" Round Black Tablecloths	\$ 10.00	-----	\$ -	\$ -	\$ 10.00	-----	\$ -	-----
STAGE:								
2 pieces	\$ 50.00	-----	\$300-\$500	\$ -	\$ 50.00	-----	\$ -	-----
4 pieces	\$ 100.00	-----	\$ -	\$ -	\$ 100.00	-----	\$ -	-----
6 pieces	\$ 125.00	-----	\$ -	\$ -	\$ 125.00	-----	\$ -	-----
TABLES - Day of Event Requests:								
5" Round, 6' Rectangle or 8' Rectangle	\$ 8.00	-----	\$10-\$36	\$ -	\$ 8.00	-----	\$ -	-----
Chair	\$ 2.00	-----	\$2.00	\$ -	\$ 2.00	-----	\$ -	-----
STAFFING:								
Security Officers (Per hour/per officer)	\$ 30.00	-----	Varies	Varies	\$ 30.00	-----	\$ -	-----
Facility Staff Personnel	\$ 20.00	-----	Varies	Varies	\$ 20.00	-----	\$ -	-----

Legend:

Highlighted - Changes

Highlighted - new items

GAINESVILLE PARKS AND RECREATION

RESOLUTION BR-17-01

FY17 REVIEW OF FEES AND CHARGES

WHEREAS, the Parks and Recreation Fund is a special revenue fund that accounts for the City's share of tax revenues legally restricted for maintenance and operations of the City's recreation facilities and parks, as well as, for any users fees and charges associated with the parks and recreation program; and,

WHEREAS, fees and charges are necessary to complement tax revenues in order to provide and sustain quality parks and recreational experiences; and,

WHEREAS, the Parks and Recreation Board has authority to determine and set fees and charges for programmed activities offered directly by the Agency in City Parks and/or Special Use Facilities based on a Board approved Revenue Policy (Approved February 13, 2012); and,

WHEREAS, the current Agency's fees and charges have been compared to other parks and recreation departments around the State of Georgia as compiled by staff in a current market analysis.

NOW, THEREFORE, BE IT RESOLVED THAT the "Attachment A – Memo: Annual Review of Fees and Charges" attached hereto and by reference made part of this resolution, shall be the Director's recommendations for changes to the Agency's Fees and Charges; and,

BE IT FURTHER RESOLVED THAT the governing body for the Gainesville Parks and Recreation Agency hereby approves these recommendations for changes to the Agency's Fees and Charges as presented to be effective immediately upon this approval.

Adopted this 13th day of February 2017.

John Simpson, Chair

This is to certify that I am Secretary of the Gainesville Parks and Recreation Board. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

Chris Romberg, Secretary/Treasurer

PARKS AND RECREATION REVENUE POLICY

2017 SERVICES BY CLASSIFICATION

Service Level 1 (No Recovery Cost)
Picnic Areas
Playgrounds
Bike/Walking Trails
Tennis Courts
Basketball Courts (Outdoor)
Park Maintenance
Special Events
<i>Summer Job Fair; Etc.</i>

Service Level 2 (0 to 50% Recovery)
Special Events:
<i>Trick Or Trick on the Trail; Super Sat. Sampler</i>
<i>Soggy Doggy; Easter Egg Hunt, Touch a Truck</i>
<i>Christmas at the Civic Center</i>
Senior Instructional Programs
<i>Dance</i>
Senior Health & Wellness (Fitness)
Youth Athletics
<i>Baseball, Softball, Cheerleading, Football,</i>
<i>Golf, Volleyball, Lacrosse, etc.</i>
Swimming

Service Level 3 (50% to 100% Recovery)
Adult Athletics
<i>Basketball, Softball, Flag Football, Tennis</i>
Pee Wee Programs
<i>Soccer, Football, Golf, Tee Ball, Basketball</i>
<i>Tennis</i>
Youth Instructional Classes
<i>Swim Lessons, Tennis, Dance, Art, Karate</i>
Adult Instructional Classes
<i>Swim Lessons, Dance, ARC Training</i>
<i>Karate, Art</i>
Special Events:
<i>Mother-Son Dance;</i>
<i>Bridal Expo; Daddy-Daughter Dances;</i>
<i>Community Theatre;</i>
<i>Children's Theatre; Etc.</i>
Day Camps, Kazoo , Horizon
Frances Meadows Passports
Adult Health and Wellness (Fitness)
Youth Health and Wellness (Fitness)

Service Level 4 (100% & Above Recovery)
Facility Rentals
<i>Civic Center, Fair Street, Hope Cabin, Pavilions,</i>
<i>Frances Meadows, Athletic Fields,</i>
<i>Amphitheatres, Tennis Courts; Etc.</i>
Specialty Camps
<i>Sports, Travel, Theme, Etc.</i>
FMACC Birthday and Splash Parties
Concessions - All Locations
Competition Swim Programs & Meets
Private Swim Lessons
Fitness Center Passports
Private Fitness Training

Notes:

GAINESVILLE PARKS AND RECREATION AGENCY

BOARD AGENDA ACTION SUMMARY

BOARD INFORMATION ONLY

Date: February 13, 2017

BOARD ACTION REQUIRED
(Refer to Board Agenda)

SUBJECT: United Way Community
Impact Grant Application
and Award Acceptance

- Business Action
- Project Action
- Budget Action
- Other

DESCRIPTION OF ISSUES:

Gainesville Parks and Recreation has been fortunate to have received funding from the United Way of Hall County Community Investment Grant program for the past three (3) years to support providing every child the opportunity to attend our summer day camp program and to learn water safety as well as basic swimming skills. For 2017, an informational meeting was held by the United Way which encouraged local agencies/governments to expand their reach and collaborate more on grant applications. Therefore, the Agency has teamed up with the Gainesville City School System and requests permission to apply for the following two (2) Parks and Recreation programs through Community Impact Grants by the United Way of Hall County.

- 1) Agency would request funding to continue support for providing every child the opportunity to attend our summer day camp program and to learn water safety as well as basic swimming skills. However, in addition to the partial fee assistance and swim lesson costs of previous years, the grant application would request that up to 15 homeless participants as determined by the Gainesville City School System be provided both complete fee assistance and transportation to and from camp.

Requested Funding

Partial Fee Assistance -	\$4,500
Full Fee Assistance -	\$8,925 (15 participants x \$85 week x 7 weeks)
Swim Lessons -	\$19,250 (100 participants x \$27.50 child x 7 weeks)
Transportation -	<u>\$4,029</u>
Total	\$36,704

- 2) New this year, the Agency, again working with the Gainesville City School System, would like to apply for funding that would fully support a "We are the Future Camp" directed to assisting at-risk high school students in order to realize and achieve their post-secondary potential while preparing them for the educational, professional and economic realities of their future. The School System would provide the students for the camp and support transportation.

Requested Funding

Salaries, Occupancy, Transportation, College/Field Trips, Food, and Supplies.	
Total	\$14,900

If approved for all or a portion of the requests, a Memorandum of Agreement will need to be signed with the United Way of Hall County.

AGENCY RECOMMENDATION:

Staff recommends that the Agency apply for the 2017 United Way of Hall County Community Impact Grant program as referenced above. Furthermore, if awarded, staff recommends that the grant award(s) be accepted by the Board in order to support children as indicated for our 2017 Camp Programs. Please see Project Resolution PR-17-01.

SAMPLE MOTION:

I move that the Board approve the staff’s recommendation to apply for and accept, if awarded, grant funds from the United Way of Hall County 2017 Community Impact Program as presented above and stated in Project Resolution PR-17-01.

BOARD ACTION:

- Approved**
- Denied**
- Tabled**
- Referred to Committee**
- Other**

Funds Required: Yes No
Amount:
Funds Available: Yes No
Source: Revenue
Acct. No. Varies

GAINESVILLE PARKS AND RECREATION

RESOLUTION PR-17-01

2017 UNITED WAY OF HALL COUNTY COMMUNITY IMPACT GRANT

WHEREAS, the United Way of Hall County is accepting applications for their 2017 Community Impact Grant program, and

WHEREAS, Gainesville Parks and Recreation has received funding from the United Way of Hall County for the past three (3) years to support providing every child an opportunity to participate in our summer day camp program and to learn water safety and basic swim/life-saving skills that have been very successful, and

WHEREAS, this year the United Way of Hall County held a meeting encouraging local agencies/governments to expand their reach and collaborate more on grant applications, and

WHEREAS, Gainesville Parks and Recreation and the Gainesville City School System have teamed up to apply for funding that would:

1. Not only continue providing partial fee assistance and swim lesson opportunities for participants, but expand access to our Summer Day Camp program for a specific group of school children (McKinney-Vento Assistance Act) who would be provided full financial assistance and transportation to and from the camp; and,
2. Fully support a new “We are the Future Camp” directed to assisting at-risk high school students in order to realize and achieve their post-secondary potential while preparing them for the educational, professional and economic realities of their future.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the Gainesville Parks and Recreation Agency hereby authorizes both application and acceptance of the grant(s) and authorizes the Board Chair to execute the Application(s) and Memorandum of Agreement(s) as awarded from the 2017 United Way of Hall County Community Impact Grant Program.

Adopted this 13th day of February 2017.

John Simpson, Chair

This is to certify that I am Secretary of the Gainesville Parks and Recreation Board. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

Chris Romberg, Secretary/Treasurer

**2017 UNITED WAY COMMUNITY IMPACT APPLICATION
DISCOVERY DAY CAMP**

Agency Overview

Please provide the following information regarding the structure and governance of your organization.

Legal name of organization*

Gainesville Parks and Recreation

Mission Statement*

The Gainesville Parks and Recreation Agency, through a coordinated effort, seeks to enrich the quality of life of the citizens we serve by providing safe and accessible facilities and a diversified program of activities in an effective, efficient, equitable, and responsive manner.

Website

www.gainesville.org/recreation

Physical Address*

830 Green Street, NE
Gainesville, GA 30501

Mailing Address (if different)

Executive Director*

J. Melvin Cooper

Email*

mcooper@gainesville.org

Phone*

770.531.2680

Federal Employer Identification Number*

58-6000581

Governance

Name of current board chair*

John Simpson

Number of voting board members*

9

Average attendance at board meetings during past 12 months*

90%

Frequency of board meetings*

Monthly

Financial

Fiscal year* 2017

Does organization have a board-appointed finance committee? *

Yes

No

Program Overview

Name of program: *

Discovery Day Camp

Program contact phone: *

770.531.2680

Program contact email: *

jbutler@gainesville.org

Grant amount requested*

\$36,704

Minimum \$1,500

Which United Way Strategic Priority does this program most closely align? *

Education

Financial Stability

Health

Need: why is this program needed or what challenges/obstacles do potential participants face? *

For decades, families in our community have turned to Gainesville Parks and Recreation to provide a fun, safe, and educational environment for their children during the summer when school is not in session. Recognizing that our children are facing more and more risks to their health and safety, Discovery Day Camp remains diligent in its goal to provide access and opportunity for participants to learn valuable lessons that impact their health and physical well-being in the following areas.

Health Lifestyle Choices. Poor eating habits and inactivity are having proven and significant adverse effects on the health of an entire generation of children. Gainesville Parks and Recreation is focused on being a part of the solution. With an estimated 100 children in our care for 30-40 hours per week, Discovery Day Camp is the perfect place for participants to incorporate a love for physical activity and knowledge of healthy food choices. A major portion of the day is dedicated to exercise and continuous attention is given to good nutrition. In addition, a healthy breakfast and lunch are also provided daily at no charge to participants.

Water-Safety. Drowning is a leading cause of death in children under the age of 14, and studies have proven that minorities are at an even higher risk. Given our diverse population and proximity to Lake Lanier, our children deserve to be safe in and around the water. Another important goal of Discovery Day Camp is to provide every camper learn to swim lessons 4 days per week every week at no additional charge.

Access. Since 2006, the Gainesville Parks and Recreation's Children At Play Fund has provided financial assistance to families who might not otherwise be able to participate in our beneficial recreation programs throughout the year. Assistance is based on a sliding fee scale and families are required to pay a percentage of the program fee. Recognizing the needs of our community's growing homeless population and the barriers affecting its children; Gainesville Parks and Recreation, working in partnership with the Gainesville City School System, would like to expand the reach of Children At Play Funds in 2017 to cover 100% of the Discovery Day Camp program fee for 15 homeless children for the full 7 weeks. Transportation for these children to and from camp will be provided by the Gainesville City Schools. The U.S. Department of Housing and Urban Development and the U.S. Department of Education consider people who lack a fixed, regular, and adequate nighttime residence to be homeless. For the Department of Education this includes families sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; families living in hotels, motels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; and families living in substandard housing. There are currently 200 students in the Gainesville City School System (125 between the ages of 6-12) who meet this definition. Due to the timing of this grant application in relation to previously approved facility logistics and budget for staffing in 2017, we can accommodate 15 additional spaces in the Discovery Day Camp Program. We are hopeful that this successful partnership and future grant funding will guarantee that more children can be benefit in 2018.

Audience: describe your target audience and how participants are identified. *

The target audience for Discovery Day Camp are boys and girls ages 6-12 in Gainesville and surrounding areas. The camp is well-established, well-known and heavily promoted throughout the community. With regards to the added component for homeless children, the target audience will be elementary students, who are currently enrolled in one of the Gainesville City Schools and identified as McKinney-Vento, living in a shelter or motel due to lack of alternative options. Participants will be selected through a collaborative effort involving the school counselors and/or administrators, the Director of Student Services, Jarod Anderson, and the McKinney-Vento Homeless Liaison, Dr. Ursula Harris. Gainesville City School Central Office Personnel and school counselors would identify and reach homeless students selected for participation.

Participants: how many persons are anticipated to participate in 2017? *

100 participants per week over a 7-week period

Criteria: list any eligibility criteria to participate in this program. *

Participants must be between the ages of 6 and 12.

Accessibility: describe efforts to make this program accessible to the intended audience (e. g. hours of operation, bilingual support, transportation, outreach, marketing, etc.). *

Discovery Damp will be held May 30-July 14, 2017. The camp is conveniently located at the Gainesville Middle School and Learn to Swim Lessons are provided on the adjoining property at the Frances Meadows Aquatic Center, a facility of Gainesville Parks and Recreation. The camp is open to anyone between the ages of 6-12. Pre-Camp Hours: 7:30am-9:00am; Camp Hours: 9:00am-4:00pm; Post Camp Hours: 4:00pm-5:30pm. Bilingual staff is available for registration and outreach. Bilingual Camp Counselors are on staff to best communicate with participants and families if needed. Transportation to and from the camp will be provided through the Gainesville City School System for homeless participants only. The program is heavily marketed through printed and digital media. Methods used include: 5,000 camp guides; 7,500 Gainesville Parks and Recreation Activity Guides; social media; promotional material in high traffic facilities and advertising.

Fee Structure: if participants are required to pay for any portion of the service received, describe the fee structure. *

City of Gainesville Resident Fee: \$85 per week / Non City Resident Fee: \$115/All activities included Financial Assistance is available through the Gainesville Parks and Recreation Children At Play Fund and is determined using sliding fee scale based on income and dependents. Participants are responsible for a minimum of 25% of the program fee. As will be outlined in this application, additional funds are being sought to fund 15 Gainesville City School Homeless children at 100%.

Activities: briefly describe what happens from first contact to program completion. *

Camp drop-off begins at 7:30am with a healthy breakfast and fun activities designed to get campers moving. A daily assembly is held at 9:00am to inform participants on the day's activities. Campers are divided by age groups and join their specific counselors for a series of rotations that provide a well-rounded engaging experience for all campers and interests. Daily activities during the week include a variety of programs focused on physical activity; arts and crafts; drama; dance; reading time and team building exercises. Lunch is provided. Swim Lessons are taught mid-afternoon Monday-Thursdays. Field Trips are typically scheduled for Friday. At the end of the day, campers get ready for safe pick up by a parent or approved adult. Pick up by 5:30pm.

Collaborations: do you partner with other organizations to deliver services? If yes, please explain how. *

In addition to collaborating with the Gainesville City School System on program access for our homeless population, Gainesville Parks and Recreation through a Joint-Facilities Usage Agreement, utilizes the Gainesville Middle School for housing Discovery Day Camp and contracts City School buses and drivers for field trips. Breakfast and lunch is provided daily by the USDA Free Food Program and local food banks. In addition, Gainesville Parks and Recreation partners with many community organizations such as fire and police as well as health and other professionals to provide educational sessions during camp. The Hall County Library System provides books for reading time.

Staffing: describe the staffing for the program, including the number of staff dedicated to the program, staff/client ratio for the program, and qualifications of program staff. *

25 part-time counselors with a ratio of 1 counselor to every 10 participants are in place. Gainesville Parks and Recreation is very diligent in securing the best possible counselors for the program. Fundamental qualifications include the strong abilities and knowledge of the following: how to relate to children from all social and economic segments; behavior management; safety and emergency procedures; supervisory skills and conflict resolution. Prior to camp, staff is trained in CPR, 1st Aid, Recognizing Child Abuse, Bullying, Playground Safety, Water Safety, Team Building, and a variety of active and educational camp activities. Staff must be of excellent character, integrity and maturity and be a minimum of 17 years of age. Gainesville Parks and Recreation requires background checks and drug screening. Bilingual counselors are in place as well. Red Cross Certified Water Safety Instructors are utilized for the Learn to Swim Program with a ratio of 1 to 6.

Program Evaluation Report

Provide a concise description of what clients in the program hope to achieve by participating. *

Every participant in our Discovery Day Camp will incorporate exercise and good eating habits into their daily lives. Every participant will become a stronger swimmer and be safe in and around the water.

List a specific objective that will contribute to achieving the overall program goal. *

Health Lifestyles Component: 100% of participants will gain or reinforce knowledge of benefits of being physically active and learn alternative ways to incorporate exercise into their daily lives as well as be able to clearly identify healthy choices, and incorporate food substitutions into their diet after 1-7 weeks of participation.

Swim Lesson Component: Provide four (4) Red Cross Learn to Swim Lessons per week for 7 weeks to all participants. Participants will be evaluated for ability, grouped by appropriate level, and taught accordingly.

List direct, tangible results of program activities (for example, number of clients served or number of participants). *

Discovery Day Camp: 100 participants per week expected

Healthy Lifestyles Component: 60% or 5 hours of each camp day will be dedicated to being physical active and tracked through daily lesson plans.

Swim Lesson Component: All participants will receive Red Cross Instruction by certified personnel and evaluated regularly for progress.

Access: 15/100 participants to receive access to camp and all activities at no cost. Approximately 20% of remaining campers to receive some form of financial assistance.

List short or long term changes for population served or potential for improved community conditions. *

Healthy Lifestyles. From the first day of camp, participants will be physically active and making good choices that have an immediate impact on their health. All participants will engage in multiple exercise tactics that provide a variety of activities to a broad section of personalities and physical abilities in order to peak interests in continuing activities after camp has concluded. Adopting healthy habits as a child can significantly decrease the risks of serious health problems such as heart disease and diabetes as they grow older. Healthier children in our community today will only lead to healthier adults in our community in the future.

Water Safety. Children who learn to swim not only gain an immediate sense of accomplishment and self-confidence but a skill that will last a lifetime. Empowering our participants with aquatic skills provides a level protection should an accident occur in or around water. Participants in the program will learn basic survival skills and what to do in case of an emergency that could potentially save not only their life, but the lives of others around them. Subsequently, participants may share a desire and acceptance to learn this valuable skill with family members as well.

Access. Summer camp opportunities are often a key to engaging children and youth in school by instilling in them a sense of belonging, stability, pride, and responsibility. Participation in Discovery Day Camp will also benefit participants by providing them daily and continuous access to fun, engaging and health-centered activities. Access to Discovery Day Camp will benefit their families immensely by providing parents with the assurance that their children are in a safe, nurturing environment during the day. Families who reside in local shelters and motels or are suffering financial hardships must also deal with the issue of inadequate supervision during the summer, especially if they are employed during traditional school hours. Consequently, parents whose finances are already limited and who cannot afford childcare, are forced to leave their children home alone or in the care of an older sibling.

**UNITED WAY COMMUNITY INVESTMENT FUNDING
GAINESVILLE PARKS AND RECREATION DISCOVERY DAY CAMP BUDGET**

NOTE: Only include program or project for which funding is requested for NOT total annual budget.

	Prior Year Actual	Current Year Approved	Proposed Budget Summer 2017
REVENUES (list by category or major funding source)			
United Way Swim Lessons@ \$27.50/per child/100 per week over 7 weeks	\$ 16,995.00	-	\$ 19,250.00
United Way Camp Participation Assistance (\$4,500 for partial participant fee assistance and \$8,925 for 2017 added component for 15 homeless participants at 100% assistance	\$ 7,050.75	-	\$ 13,425.00
United Way Transportation (Bus transportation to/from day camp specifically for 15 homeless participants.)	-	-	\$ 4,029.00
Children At Play Fund	-	\$ 25,000.00	
Program Service Fees	\$ 55,507.00	\$ 58,000.00	\$ 50,575.00
TOTAL REVENUES	\$ 79,552.75	\$ 83,000.00	\$ 87,279.00

EXPENDITURES (list by type):

Salaries	\$ 29,389.00	\$ 38,000.00	\$ 34,000.00
Occupancy Cost	\$ 3,872.00	\$ 3,872.00	\$ 3,388.00
Field Trip Fees & Transport	\$ 9,046.65	\$ 8,450.00	\$ 8,500.00
Supplies/Equip	\$ 802.26	\$ 2,000.00	\$ 1,750.00
Assistance to Individuals	\$ 24,045.75	\$ 25,000.00	\$ 32,675.00
Transportation for 15 homeless participants as provided by school system	-	-	\$ 4,029.00
Swimming Lessons	\$ 16,995.00	\$ 22,000.00	\$ 19,250.00
TOTAL EXPENDITURES	\$ 84,150.66	\$ 99,322.00	\$ 103,592.00

Board of Education
Brett Mercer, Chair
John Filson, Vice Chair
Willie Mitchell, Treasurer
Delores Diaz, Board Member
Sammy Smith, Board Member



Wanda G. Creel, Ed.D.
Superintendent

GAINESVILLE CITY SCHOOL SYSTEM

ONE GAINESVILLE: We will inspire, nurture, challenge, and prepare our students.

January 31, 2017

To: Julie Butler
From: Jarod Anderson

Re: Summer Programs Partnership

Dear Mrs. Butler,

The Gainesville City School System is so excited about the possibility of collaborating with Gainesville Park and Recreation on the Discovery Day Camp and the We Are The Future College and Career Camp. These programs will afford many of our students experiencing homelessness or other setbacks the chance to be exposed to educational and enriching summer activities that they would not ever likely get the chance to experience.

We are so thankful for your reaching out to us for this tremendous opportunity to serve the children and students of the Gainesville Community.

If I can be of any assistance, please don't hesitate to contact me.

Sincerely,
Jarod A. Anderson, Director of Student Services

Jarod A. Anderson

**UNITED WAY COMMUNITY IMPACT APPLICATION
WE ARE THE FUTURE CAMP**

Agency Overview

Please provide the following information regarding the structure and governance of your organization.

Legal name of organization*

Gainesville Parks and Recreation

Mission Statement*

The Gainesville Parks and Recreation Agency, through a coordinated effort, seeks to enrich the quality of life of the citizens we serve by providing safe and accessible facilities and a diversified program of activities in an effective, efficient, equitable, and responsive manner.

Website

www.gainesville.org/recreation

Physical Address*

830 Green Street, NE
Gainesville, GA 30501

Mailing Address (if different)

Executive Director*

J. Melvin Cooper

Email*

mcooper@gainesville.org

Phone*

770.531.2680

Federal Employer Identification Number*

58-6000581

Governance

Name of current board chair*

John Simpson

Number of voting board members*

9

Average attendance at board meetings during past 12 months*

90%

Frequency of board meetings*

Monthly

Financial

Fiscal year* 2017

Does organization have a board-appointed finance committee? *

Yes

No

Program Overview

Name of program: *

We Are the Future Camp

Program contact phone: *

770.531.2680

Program contact email: *

jbutler@gainesville.org

Grant amount requested*

\$14,900

Minimum \$1,500

Which United Way Strategic Priority does this program most closely align? *

Education

Financial Stability

Health

Need: why is this program needed or what challenges/obstacles do potential participants face? *

Assisting at-risk high school students realize and achieve their post-secondary potential while preparing them for the educational, professional and economic realities of the future is at the heart of We Are the Future Camp. Providing opportunity and first-hand experience through college visits; volunteer hours; and opportunities to interact with a variety of professionals will be the program's focus.

This program will be vitally important to students because of the exposure and hands-on experience it will provide. First-generation college students come from families with low incomes or from middle- or higher-income families without a college-going tradition, from families who speak languages other than English at home or from cultures outside the United States with different education systems. Some students have parents who support their plans for higher education; while others are under family pressure to enter the workforce right after high school. These students do not know what their options are regarding higher education, and they may have fears about going to college and misconceptions about college and its costs.

Many students have never had an opportunity to leave the Gainesville/Hall County area. As a result, they are limited in their capacity to choose what direction they would like their life to go in upon graduating from high school. We are confident that the exposure to college campuses will motivate many of these students who have never considered going to college to now see it as a viable option.

The opportunity to increase their chance for employment by building their resume through volunteer hours and improved job interview skills could help ease financial burdens.

The opportunity to meet professionals from various career fields will also prove invaluable in helping the students learn more about career fields they would possibly like to pursue and the avenues available to them for pursuing their goals.

Audience: describe your target audience and how participants are identified. *

Rising 9th - 11th grade students in the Gainesville City School System will be targeted. Current 8th grade students who participate in the REACH Scholar program will be eligible to participate. Rising 10th and 11th grade students will be selected by the guidance counselors with emphasis being given to first generation college students and students identified as McKinney-Vento. (McKinney-Vento is defined as families sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; families living in hotels, motels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; and families living in substandard housing. This program also includes unaccompanied youth in the above situations and who do not live with a legal parent/guardian.)

Participants: how many persons are anticipated to participate in 2017? *

30 participants per week over a 4-week period

Criteria: list any eligibility criteria to participate in this program. *

Gainesville City School personnel will select participants based on their behavior, attendance, and grades. Students must demonstrate academic promise and indicate interest in participating in the Future Camp. Students will not be considered if truant (5 or more unexcused absences).

Accessibility: describe efforts to make this program accessible to the intended audience (e. g. hours of operation, bilingual support, transportation, outreach, marketing, etc.). *

We Are the Future Camp will be conveniently located at the Frances Meadows Aquatic Center Monday-Thursday from June 5-29, 2017. Pre Camp/Early Drop-Off - 7:30-8:00am; Camp - 8:00am-5:00pm; Post Camp/ Late Pick Up - 5:30pm. All meals will be provided. Transportation to and from camp for participants would be provided by the Gainesville City School System. Gainesville City School officials will work diligently to identify and support success of participants in the program. Bilingual camp staff will be able to facilitate language needs.

Fee Structure: if participants are required to pay for any portion of the service received, describe the fee structure. *

Participants in the We are the Future Camp would not pay a fee.

Activities: briefly describe what happens from first contact to program completion. *

Upon selection, participants spend four days per week for four weeks in the program housed at the Frances Meadows Aquatic Center. Transportation to and from camp as well as all travel during camp hours will be provided by the Gainesville City School System. One day per week will be dedicated to visiting Technical Schools/Colleges/Universities in the area to learn courses of study available, academic scheduling, application process, financial aid, housing and dining. One day per week will be dedicated to obtaining volunteer hours and job shadowing opportunities in the community. One day per week will be spent on-site at the Frances Meadows Aquatic Center learning financial planning, job application skills and interacting with guest speakers from various professions to include public safety, health fields, business fields, military, etc. One day per week will be dedicated to exciting field trips which will provide participants the opportunity to enjoy opportunities otherwise unavailable to them and see potential part time jobs in action.

Collaborations: do you partner with other organizations to deliver services? If yes, please explain how. *

We Are the Future Camp is a collaborative effort of Gainesville Parks and Recreation and the Gainesville City School System. Working together to identify participant needs and program goals, Gainesville Parks and Recreation would be responsible for staffing, facility needs, planning and implementation of program. The Gainesville City School System would be responsible for selecting participants and all transportation needs of the program.

Staffing: describe the staffing for the program, including the number of staff dedicated to the program, staff/client ratio for the program, and qualifications of program staff. *

Gainesville Parks and Recreation will staff the program of 30 participants with 1 full-time manager and 3 part-time counselors and will be very diligent in securing the best possible counselors for the program. Fundamental qualifications include the strong abilities and knowledge of the following: how to relate to participants from all social and economic segments; age appropriate behavior management; safety and emergency procedures; supervisory skills and conflict resolution. Prior to camp, staff is trained in CPR and First Aid. Staff must be of excellent character, integrity and maturity. Gainesville Parks and Recreation requires background checks and drug screening. Bilingual staff will be in place as well.

Program Evaluation Report

Provide a concise description of what clients in the program hope to achieve by participating. *

Program participants will experience first-hand a variety of post-secondary education and professional opportunities available to them and how to achieve desired education and/or work path. Participants will receive valuable lessons in applying for jobs and financial planning. Participants will have the opportunity to volunteer, job shadow and interact with potential employers in a variety of fields.

List a specific objective that will contribute to achieving the overall program goal. *

Weekly college visits; local volunteer and job shadowing opportunities; and life-skill educational sessions will prepare, engage and instill the possibility for successful post-secondary options.

List direct, tangible results of program activities (for example, number of clients served or number of participants). *

30 program participants

Weekly College Visits to include: Georgia State University; University of Georgia, University of North Georgia and Lanier Technical College

Life- Skills Education and Hands on Experience to include: Resume and Interview Skills; Financial Session on Money Management; Financial Assistance and Scholarships Available

List short or long term changes for population served or potential for improved community conditions. *

Participation in the We Are the Future Camp has the potential to increase the academic, social, and emotional engagement of participating students from the Gainesville City School System. Academic enrichment during the summer minimizes opportunities for students to engage in unproductive behaviors and fills the gap in instruction that students experience during the summer.

The opportunity to participate in a summer program that will increase awareness and motivation for post-secondary options, and expose promising students to professions that could evolve into a career choice, will improve the outcomes for the participating students and our community. Both programs support the mission of the Gainesville City School System to inspire, nurture, challenge, and prepare students to be successful in a 21st century global society.

Board of Education
Brett Mercer, Chair
John Filson, Vice Chair
Willie Mitchell, Treasurer
Delores Diaz, Board Member
Sammy Smith, Board Member



Wanda G. Creel, Ed.D.
Superintendent

GAINESVILLE CITY SCHOOL SYSTEM

ONE GAINESVILLE: We will inspire, nurture, challenge, and prepare our students.

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We are so thankful for your reaching out to us for this tremendous opportunity to serve the children and students of the Gainesville Community.

If I can be of any assistance, please don't hesitate to contact me.

Sincerely,
Jarod A. Anderson, Director of Student Services

Jarod A. Anderson