

## 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

March 12, 2018  
5:30 p.m.

I. **CALL TO ORDER** – John Simpson, Chairman

II. **SPECIAL RECOGNITIONS/COMMENTS/PRESENTATIONS**

a. **Staff Anniversaries:**

- i. Ron Arro, Facility Services Division; 13 Years, March 14
- ii. Missy Bailey, Recreation Division; 13 Years, March 21
- iii. Skyler Duncan, Frances Meadows Division; 2 Years, March 28

**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 February 12, 2018.

b. **Finance Reports**

- i. Consider approval of Financial Summary Reports as of **January 31, 2018** with 58.33% if the budget year collected/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.

**IV. MANAGEMENT REPORTS**

**a. Director, Melvin Cooper**

**i. Updates**

1. Impact Fee Report for February 2018

**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
8. Gainesville Convention & Visitors Bureau

**iii. Other**

1. 2018 Citizens' Government Academy
  - a. Opening Session with Governing Body, Tuesday, March 13, 2018; Gainesville Civic Center 6 pm
  - b. Parks and Recreation Session, Tuesday, April 24, 2018

**b. Deputy Director, Michael Graham**

**i. Capital Projects Update**

**ii. 2017 Fall and Annual Activity Evaluation and Report**

**iii. FY2019 Operations and Maintenance Discussion**

1. FY2019 Budget Final Recommendation to Board at April 9 Board Meeting.
2. Parks and Recreation Budget Presentation to Governing Body (City Council) on April 12 at 10:15 am.

**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-*John Simpson*  
 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 February 2018

<b>March</b>	12	GPRA Board Meeting @ 5:30pm - Civic Center Board Room
	12	Tee Ball League Scrimmage Game - 5:30pm - 6:30pm @ Candler Park #2
	12	Minor League Baseball Practice - 5:30pm - 7:00pm @ City Park #1
	12	Major League Baseball Practice - 5:30pm - 7:00pm @ City Park #2
	12	Rookie League Scrimmage Game - 5:30pm - 7:00pm @ Candler Park #1
	13	Rookie League Scrimmage Game - 5:30pm - 7:00pm @ Candler Park #1
	13	Major League Baseball Practice - 5:30pm - 7:00pm @ City Park #2
	13	Minor League Baseball Practice - 5:30pm - 7:00pm @ City Park #1
	13	Tee Ball League Scrimmage Game - 5:30pm @ Candler Park #2
	13	GHS Boys and Girls JV Tennis Match - 4:00PM @ Longwood Tennis Courts
	13	8U and 10U Softball Practice - 5:30pm - 7:00pm @ Candler Park #1
	14	Major League Baseball Practice - 5:30pm - 7:00pm @ City Park #2
	15	Major League Baseball Practice - 5:30pm - 7:00pm @ City Park #2
	15	Minor League Baseball Practice - 5:30pm - 7:00pm @ City Park #1
	15	8U and 10U Softball Practice - 5:30pm - 7:00pm @ Candler Park #1
	17	Opening Day of Little League @ City and Candler Park
	20	GHS Boys and Girls Varsity Tennis Match - 4:00PM @ Longwood Tennis Courts
	20	City Council Meeting @ 5:30pm - Gainesville Justice Center
	25	Easter Egg Hunt @ 2:00PM - Midtown Greenway
	27	GHS Boys and Girls Varsity Tennis Match - 4:00PM @ Longwood Tennis Courts
	29	GHS Boys and Girls Varsity Tennis Match - 4:00PM @ Longwood Tennis Courts
<b>April</b>		
	2-6	Spring Break Camp - 8:00AM - 5:00PM @ Martha Hope Cabin
	9	GPRA Board Meeting @ 5:30pm - Civic Center Board Room

IX. **EXECUTIVE SESSION (If Needed)**

X. **ADJOURNMENT**

THE GAINESVILLE PARKS AND RECREATION AGENCY  
BOARD MEETING MINUTES  
February 12, 2018

The Gainesville Parks and Recreation Board conducted its regular monthly meeting on Monday, **February 12, 2018** at 5:30 PM in the Board Room of the Gainesville Civic Center located at 830 Green Street, NE, Gainesville, GA with Chairman John Simpson presiding:

**Members Present**

Jerry Castleberry  
Susan Daniell  
Cooper Embry  
Sam W. 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  
Julie Butler, Marketing/Comm. Manager  
Brenda Martin, Admin. Division Manager  
Eno Slaughter, Parks Division Manager  
Missy Bailey, Recreation Division Manager  
Meghan Modisette, FMACC Div. Mgr.  
Randall White, Corrections Officer  
Zachary Taylor, Parks Maintenance Worker  
Cathy Shields, Custodian, Civic Center  
Staci Butts, Stagehand, Civic Center

**Absent:**

Kristin Daniel  
Jeffery Goss  
Bruce Miller

**CALL TO ORDER**

Chairman John Simpson called the meeting to order at 5:32 PM and welcomed everyone.

**SPECIAL RECOGNITION**

Chairman Simpson recognized the following staff members for their years of service to the Agency: Randall White – 6 years, January 9; Eno Slaughter – 11 years – January 22; Zachary Taylor – 1 year, January 28; Cathy Shields – 17 years, February 5; and Staci Butts – 18 years, March 6.

**PUBLIC COMMENTS**

None

**AUDIT PRESENTATION**

Chairman Simpson recognized Jeremy Perry, 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 presented the FY2017 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 \$2,538,951.00. Mr. Hollifield stated that staff is always a pleasure to work with and everything is always in order. Director Cooper and Chairman Simpson thanked both for coming and presenting the report.

## **ORGANIZATIONAL SESSION**

Chairman Simpson 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 current slate of officers remain the same for 2018: John Simpson - Chairman, Cooper Embry - Vice-Chairman, Chris Romberg - Secretary, and Susan Daniell as Past Chairman. Chairman Simpson asked if there were any nominations from the floor. None given. **Motion made by Sam Richwine, Jr. and seconded by Jerry Castleberry to accept the Executive Committee's recommendation and leave Officers as is for 2018 (as indicated above). MOTION PASSED UNANIMOUSLY.**

## **MINUTES**

Consider approval of minutes of Regular Board Meeting held December 11, 2017 (there were no minutes from January due to Inclement Weather). **Motion made by Cooper Embry and seconded by Susan Daniell to approve minutes from December 11, 2017 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, 2017. The report showed monthly income of \$2,098,726.08 for a total yearly income of \$3,197,414.65 or 64.28%. The Agency should have received 41.67% of the yearly income at this time; therefore, income to date is above budget projections by 22.61% due primarily to tax collections at this time of year.

Expenses for November total \$375,347.55 for total yearly expenses of \$2,163,247.40 or 40.07%. The Agency should have expended 41.67% of its yearly expenses at this time; therefore, expenses are down 1.60% even with both operating and major capital expenditures.

Deputy Graham also reviewed for the Board the Financial Report for the first six months of the fiscal year ending December 31, 2017. The report showed monthly income of \$577,842.76 for a total yearly income of \$3,775,269.45 or 75.34%. The Agency should have received 50% of the yearly income at this time; therefore, income to date is above budget projections by 25.34% due primarily to tax collections at this time of year.

Expenses for December total \$361,256.55 for total yearly expenses of \$2,528,654.79 or 46.53%. The Agency should have expended 50% of its yearly expenses at this time; therefore, expenses are down 3.47% 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. Due to January's Board meeting being cancelled due to inclement weather, both November and December financials were presented to the Board. The Board made the decision to have the motion cover both month's being presented. **Motion made by Chris Romberg and seconded by Sam Richwine, Jr., to accept the**

**November and December Financial Reports as presented by Deputy Graham. MOTION PASSED UNANIMOUSLY.**

## **BOARD ACTION ITEMS**

- i. **Consider request from the Rally Foundation (Rally on Green) for permission to serve alcohol at Midtown Greenway to benefit childhood cancer (March 17, 2018).** The Agency has received a request from the Rally Foundation (CURE Childhood Cancer) to serve alcohol as part of a special event scheduled for March 17 at Midtown Greenway. As outlined in Ordinance Section 1-7-2(5) **“It shall be unlawful for any person while in a city park to sell, possess or consume alcoholic beverages on park property that is not otherwise licensed for the sale of alcoholic beverages unless an official request has been made to and approved by the parks and recreation board and upon approval thereof the requestor shall make application to the city marshal for the applicable permits for the event as specified in chapter 6-4 of this Code.”** Staff recommends the request be granted as long as the requestor submits a Special Event Park Use Application and is approved and that all applicable permits as requested by city code be obtained. **Motion made by Cooper Embry and seconded by Chris Romberg to accept staff recommendation to allow the Rally Foundation to serve alcohol in Midtown Greenway as part of a Special Event to raise funds for childhood cancer as long as they obtain the applicable permits as required by city code. MOTION PASSED UNANIMOUSLY.**
- ii. **Consider request from staff to apply for and accept (should it be awarded), a *New Initiative Grant* from the Georgia Recreation and Park Association.** Staff would like to move forward with applying for the Georgia Recreation and Park Association New Initiative Program Grant in the amount of \$1,000 for a Rock Creek Greenway Storybook Trail. A storybook trail is a unique way to engage families in the joys of reading while encouraging healthy outdoor activity for both children and grown-ups while also serving a deeper purpose of helping to battle against a troubling trend in our local literacy rates. The grant will help in the purchasing of the storybook panels, frames, and posts. Staff recommends the request be granted to move forward with applying for the 2018 Georgia Recreation and Park Association New Initiative Program Grant for the Rock Creek Greenway Storybook Trail. **Motion made by Chris Romberg and seconded by Susan Daniell to accept staff recommendation to move forward with applying for the 2018 Georgia Recreation and Park Association New Initiative Program Grant as presented. MOTION PASSED UNANIMOUSLY.**

## **Updates**

Director Cooper reported that Impact Fees collected for the seventh (7th) month of fiscal year 2018 (January) totals \$27,096 as compared to the same period of time last year of \$20,322. The impact fee fund balance currently (2/12/18) stands at \$1,629,427.24.

### **Partnership Updates**

Director Cooper stated that the Friends of the Parks 22<sup>nd</sup> Annual Sunday in the Parks and Butterfly Release has been scheduled for May 20, 2018 at Wilshire Trails Park.

Director Cooper reported that the new Community Service Center should be completed by February 28<sup>th</sup>; the Center has transferred funds in the amount of \$25,000 for use of the FSNC into the Parks and Recreation Fund.

Director Cooper stated that the Linwood Nature Preserve Ecology Center is host to four special events to be presented during 2018. A 2018 Calendar of Events was provided.

Director Cooper announced the 2018 Government Citizens Academy that will begin March 13. Parks and Recreation will host the group on Tuesday, April 24.

Director Cooper provided written updates via electronic means and the Board i-Pads on Gainesville-Hall '96 Board and Gainesville Convention and Visitors Bureau.

Director Cooper stated there were no additional updates at this time.

## **Other**

None

## **Capital Projects Update**

Deputy Graham provided a progress update on the FY18 Capital Projects, which is also shown on the Operating and Major Capital Expenditures spreadsheet in the board packets.

Operating Capital projects are in progress in all divisions with managers working hard to complete each.

Major Capital:

**Park Development – Youth Sports Complex** – Board and Council approved Lose & Associates for Architectural Design, Engineering, Bidding and Construction Administration Services. A kick-off meeting was held February 1. A 50% Plan Review Meeting was held on May 4, 2017. Rock Report Meeting was held on July 13, 2017. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site.

**Linwood Nature Preserve Education Building** – Working again with the Redbud Group in a public-private partnership. Building renovations are complete. The dedication was held on April 28, 2017. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project, but location for panels was not suitable. Project will be closed out without adding the solar panels.

**Civic Center Exterior Improvements** – Best tile has completed the contract (\$30,005) for front porch flooring. New Awnings were replaced at \$1,420 and \$5,365 spent on railings, gutters, etc. Old South Contracting has been awarded the exterior painting contract at \$15,700, which is to begin soon depending on weather.

**Parks and Recreation Master Plan** – Currently in the stages of researching and developing RFP.

**Desota Park Renovations** – Professional Services Agreement for design and engineering in place with Foresite, Inc. Survey completed on 8/21/17. Construction documents are complete and RFP for construction was sent out October 27, 2017. The Project was recommended and awarded to TriScapes, Inc. Both the Parks Board and City Council approved additional funding of \$312,600 from unreserved,

unappropriated fund balance to award the contract. Work to be completed by end of May depending on weather. A preconstruction meeting is set for February 14 at the park.

**Playground Improvements (Riverside Park)** – New schematic plan design for park area was presented to the Board. Based on the new concept by Foresite Group, Inc., award for new concrete sidewalks was made to The Concrete Finisher in the amount of \$17,190 along with award to Hasley Recreation at \$50,201 for new playground and fitness equipment. Park is currently closed as the project is in progress.

**Lanier Point Athletic Complex Improvements** – New awnings installed; Dugouts expanded; Amenities (Trash Receptacles) installed; RR Floors refinished; Window replacements complete; Landscaping, Waterline extension, Windscreens, and Railings still in progress. Punch-out items remain. The project is 98% complete.

Deputy Graham provided a full summary of the documents via electronic means and Board i-Pads.

Deputy Graham presented the FY19 Operating and Major Capital Requests as recommended by staff and provided a detailed summary of each. Major Capital requests total \$4,160,000.00 and will come from Fund Balance - \$460,000; Impact Fees - \$400,000; and SPLOST - \$3,300,000. Operating Capital is being covered through Operating Revenue. A copy of the FY19-23 Major Capital Requests Summary was also provided for the Boards review via electronic means and Board i-Pads. The FY19 Budget will be presented to the Board in the coming months during the regular scheduled Board meeting.

### **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 and January
- Letter from GFWC Gainesville Phoenix Woman's Club awarding \$500 to the Children at Play Fund



## **EXECUTIVE SESSION**

None

## **ADJOURNMENT**

There being no further business, a motion to adjourn was made by Cooper Embry and seconded by Susan Daniell. Motion approved unanimously. The Board adjourned at 6:45 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](http://www.gainesville.org/board), and the Agency's permanent Board file.

**TO: PARKS AND RECREATION BOARD**  
**FROM: MELVIN COOPER**  
**SUBJECT: JANUARY 2018 (FY18) FINANCIAL STATEMENTS**  
**DATE: MARCH 12, 2018**  
**CC: FILE**

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The attached financial statements ending January 31, 2018 are for the first seven months of fiscal year 2018. As you review these statements, remember to use the **% of Year COLLECTED/EXPENDED = 58.33%** 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 \$4,109,550 overall operating revenues are 23.28% above the anticipated budget at this time.

Tax collections (63% of overall revenues budgeted) at \$3,100,697 is above the anticipated budget by 39.77% at this time. Collections are up by \$311,424 when compared to FY17 of the same period.

Budgeted charges for services revenues (36% of overall revenues budgeted) at \$929,679 are below projections by 6%, but \$1,813 more than last year of the same time.

Interest income (<1% of overall revenues budgeted) is above the anticipated budget by 250% and \$8,813 higher than last year.

Closeout of FY17 Capital Projects transferred in \$51,577.

Miscellaneous income includes a contribution of \$15,000 from Mr. Waters to support the Trails Project.

Overall, operating revenues are up by \$358,263 from the FY17 numbers of the same period.

### Expenses

Operating expenditures show 54.52% of the budgeted amount expended.

A comparison shows overall expenses above FY17 totals by \$547,284 of the same period due primarily to payroll, capital expenditures and payments to other Agencies-Hall '96.

Currently year-to-date actual operating expenditures (\$3,048,450) are below revenues (\$4,109,550) in the amount of \$1,061,100. Therefore; no budgeted fund balance is required this month to cover a deficiency in operations.

### Capital Projects

Following the FY17 Capital Project Audit, the following projects have been reallocated to FY18: Linwood Nature Preserve Ecology Building and New Youth Athletic Complex. FY18 Capital Projects include Civic Center Exterior Improvements, Parks Master Plan, Desota Park Renovations, Playground Improvements at Riverside Park, and Lanier Point Athletic Complex Improvements. 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 @ 1/31/18**

INCOME	BUDGETED	THIS MONTH		VARIANCE	Y-T-D		VARIANCE	BALANCE
		THIS MONTH	LAST YEAR		YEAR TO DATE	LAST YEAR		
City Taxes	\$ 3,160,848.00	\$ 127,682.26	\$ 66,490.44	\$ 61,191.82	\$ 3,100,697.21	\$ 2,789,273.15	\$ 311,424.06	\$ 60,150.79
Interest Income	\$ 3,500.00	\$ 2,858.47	\$ 522.66	\$ 2,335.81	\$ 10,795.09	\$ 1,982.08	\$ 8,813.01	\$ (7,295.09)
Park Development Fund - Interest	\$ -	\$ 43.71	\$ 12.40	\$ -	\$ 342.40	\$ 81.78	\$ 260.62	\$ (342.40)
Contributions - Private	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 225.00	\$ 14,775.00	\$ -
Miscellaneous Income	\$ 1,000.00	\$ 9.79	\$ 113.53	\$ (103.74)	\$ 603.91	\$ 724.50	\$ (120.59)	\$ 396.09
Sale of Assets	\$ 500.00	\$ 238.70	\$ -	\$ 238.70	\$ 855.70	\$ -	\$ 855.70	\$ (355.70)
Recreation Services	\$ 191,000.00	\$ 8,263.70	\$ 8,633.50	\$ (369.80)	\$ 68,678.95	\$ 67,513.57	\$ 1,165.38	\$ 122,321.05
ACSC	\$ 21,200.00	\$ -	\$ -	\$ -	\$ 4,667.38	\$ 2,651.84	\$ 2,015.54	\$ 16,532.62
Civic Center	\$ 361,800.00	\$ 55,694.05	\$ 25,395.93	\$ 30,298.12	\$ 213,576.99	\$ 188,314.20	\$ 25,262.79	\$ 148,223.01
Frances Meadows Center	\$ 1,000,000.00	\$ 56,285.26	\$ 55,647.24	\$ 638.02	\$ 518,398.19	\$ 525,332.84	\$ (6,934.65)	\$ 481,601.81
Youth Sports Booster Club	\$ 101,190.00	\$ 25,688.88	\$ 29,972.76	\$ (4,283.88)	\$ 76,599.05	\$ 76,741.32	\$ (142.27)	\$ 24,590.95
Lanier Point Athletic Complex	\$ 128,150.00	\$ 5,933.18	\$ 7,696.75	\$ (1,763.57)	\$ 47,758.58	\$ 67,312.41	\$ (19,553.83)	\$ 80,391.42
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Hotel/Motel Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other financing sources/transfer in	\$ -	\$ 51,577.00	\$ 827.40	\$ 50,749.60	\$ 51,577.00	\$ 31,134.40	\$ 20,442.60	\$ (51,577.00)
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING FUND TOTALS</b>	<b>\$ 4,984,188.00</b>	<b>\$ 334,275.00</b>	<b>\$ 195,312.61</b>	<b>\$ 138,962.39</b>	<b>\$ 4,109,550.45</b>	<b>\$ 3,751,287.09</b>	<b>\$ 358,263.36</b>	<b>\$ 874,637.55</b>
		*						
<b>BUDGETED FUND BALANCE</b>	<b>\$ 555,829.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 555,829.00</b>
<b>GRAND TOTAL</b>	<b>\$ 5,540,017.00</b>	<b>\$ 334,275.00</b>	<b>\$ 195,312.61</b>	<b>\$ 138,962.39</b>	<b>\$ 4,109,550.45</b>	<b>\$ 3,751,287.09</b>	<b>\$ 358,263.36</b>	<b>\$ 1,430,466.55</b>
<b>EXPENDITURES</b>								
Other Financing Uses/Transfers	\$ 50,000.00	\$ 4,166.67	\$ 4,166.67	\$ -	\$ 29,166.69	\$ 29,166.69	\$ -	\$ 20,833.31
Payments to Other Agencies-Hall '96	\$ 150,000.00	\$ 37,500.00	\$ -	\$ 37,500.00	\$ 106,072.00	\$ -	\$ 106,072.00	\$ 43,928.00
Available for Capital Improvements	\$ 601,600.00	\$ 168,016.66	\$ 14,166.67	\$ 153,849.99	\$ 424,516.62	\$ 99,166.69	\$ 325,349.93	\$ 177,083.38
Maintenance Shop	\$ 113,526.00	\$ 8,707.99	\$ 6,763.85	\$ 1,944.14	\$ 52,862.64	\$ 47,802.50	\$ 5,060.14	\$ 60,663.36
Recreation Services	\$ 463,451.00	\$ 21,328.34	\$ 17,124.97	\$ 4,203.37	\$ 210,887.49	\$ 226,300.60	\$ (15,413.11)	\$ 252,563.51
ACSC	\$ 49,220.00	\$ 247.17	\$ 1,062.07	\$ (814.90)	\$ 17,377.49	\$ 17,590.41	\$ (212.92)	\$ 31,842.51
Civic Center	\$ 531,861.00	\$ 39,474.31	\$ 44,787.80	\$ (5,313.49)	\$ 259,902.71	\$ 269,627.23	\$ (9,724.52)	\$ 271,958.29
Frances Meadows Center	\$ 1,578,973.00	\$ 106,130.45	\$ 108,667.89	\$ (2,537.44)	\$ 857,261.59	\$ 809,659.34	\$ 47,602.25	\$ 721,711.41
Youth Sports Booster Club	\$ 108,818.00	\$ 1,791.15	\$ 363.40	\$ 1,427.75	\$ 65,183.93	\$ 48,536.28	\$ 16,647.65	\$ 43,634.07
Park Services	\$ 949,632.00	\$ 61,539.99	\$ 70,394.63	\$ (8,854.64)	\$ 499,339.02	\$ 451,695.79	\$ 47,643.23	\$ 450,292.98
Lanier Point Athletic Complex	\$ 208,363.00	\$ 10,352.26	\$ 8,310.12	\$ 2,042.14	\$ 99,699.81	\$ 110,581.57	\$ (10,881.76)	\$ 108,663.19
Administrative Services	\$ 786,150.00	\$ 57,281.57	\$ 56,283.76	\$ 997.81	\$ 426,179.87	\$ 391,038.52	\$ 35,141.35	\$ 359,970.13
Clarks Bridge Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 5,591,594.00</b>	<b>\$ 516,536.56</b>	<b>\$ 332,091.83</b>	<b>\$ 184,444.73</b>	<b>\$ 3,048,449.86</b>	<b>\$ 2,501,165.62</b>	<b>\$ 547,284.24</b>	<b>\$ 2,543,144.14</b>
Excess Revenue Over Expenditures (Deficiency)					\$ 1,061,100.59	\$ 1,250,121.47		\$ (1,112,677.59)

CITY OF GAINESVILLE  
PARKS AND RECREATION FUND  
SUMMARY FINANCIAL STATEMENT  
For the month ended January 31, 2018  
% of Year Collected/Expended = 58.33%

OPERATIONS -	Revised Budget	MTD Actual	YTD Actual	Remaining Balance	% Collected/ Expended
<b>Revenues</b>					
<b>Non-Departmental</b>					
Taxes	3,160,848	127,682	3,100,697	60,151	98.10%
Interest Revenue	3,500	2,858	10,795	-7,295	308.43%
Parks Development - Interest Revenue	0	44	342	-342	0.00%
Miscellaneous & Private Contributions	16,000	10	15,604	396	97.52%
Other Financing Sources: i.e. Sale of Assets	500	51,816	52,433	-51,933	10486.54%
<b>Departmental</b>					
Recreation Services	191,000	8,264	68,679	122,321	35.96%
Allen Creek Soccer Complex	21,200	0	4,667	16,533	22.02%
Civic Center	361,800	55,694	213,577	148,223	59.03%
Frances Meadows	1,000,000	56,285	518,398	481,602	51.84%
Youth Sports Booster Club	101,190	25,689	76,599	24,591	75.70%
Lanier Point Softball Complex	128,150	5,933	47,759	80,391	37.27%
<b>Total Operating Revenues</b>	<b>4,984,188</b>	<b>334,275</b>	<b>4,109,550</b>	<b>874,638</b>	<b>82.45%</b>
<b>Expenditures</b>					
<b>Non-Departmental</b>					
Indirect Cost Allocation	50,000	4,167	29,167	20,833	58.33%
Payments to Other Agencies-Hall '96	150,000	37,500	106,072	43,928	70.71%
Other Financial Uses/Capital Improvements	601,600	168,017	424,517	177,083	70.56%
<b>Departmental</b>					
Parks Maintenance Shop	113,526	8,708	52,863	60,663	46.56%
Recreation Services	463,451	21,328	210,887	252,564	45.50%
Allen Creek Soccer Complex	49,220	247	17,377	31,843	35.31%
Gainesville Civic Center	531,861	39,474	259,903	271,958	48.87%
Frances Meadows Center	1,578,973	106,130	857,262	721,711	54.29%
Youth Sports Booster Club	108,818	1,791	65,184	43,634	59.90%
Park Services	949,632	61,540	499,339	450,293	52.58%
Lanier Point Athletic Complex	208,363	10,352	99,700	108,663	47.85%
Administrative Services	786,150	57,282	426,180	359,970	54.21%
Clarks Bridge Park	0	0	0	0	0.00%
<b>Total Operating Expenditures</b>	<b>5,591,594</b>	<b>516,537</b>	<b>3,048,450</b>	<b>2,543,144</b>	<b>54.52%</b>
<b>Capital Project Expenditures</b>					
<b>Available for Capital Outlay</b>					
<b>Total Capital Projects Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Excess (Deficiency) Revenues Over Expenditures	-607,406	(182,262)	1,061,101		
Budgeted Fund Balance 6/30/17	555,829	182,262	(1,061,101)		
	<u>-51,577</u>	<u>0</u>	<u>0</u>		

**CAPITAL PROJECTS FUND**

<b>Revenues</b>					
Transfers from Impact Fees Fund	230,000	19,167	134,167	95,833	58.33%
Transfer from Parks and Recreation	557,600	168,017	380,517	177,083	68.24%
<b>Total Revenues</b>	<b>787,600</b>	<b>187,183</b>	<b>514,683</b>	<b>272,917</b>	<b>65.35%</b>
<b>Expenditures</b>					
Gainesville Civic Center Exterior	75,000	1,550	35,429	39,571	47.24%
Linwood Nature Preserve	100,000	0	73,756	26,244	73.76%
P&R Park Master Plan	150,000	0	0	150,000	0.00%
Desota Park Renovations	357,600	0	11,748	345,852	3.29%
Playground Improvements (Riverside)	130,000	1,499	2,437	127,563	1.87%
Lanier Point Athletic Complex	75,000	2,334	53,910	21,090	71.88%
Other financing uses/transfers out	0	51,577	51,577	(51,577)	0.00%
<b>Total Capital Projects Expend.</b>	<b>887,600</b>	<b>56,960</b>	<b>228,857</b>	<b>658,743</b>	<b>25.78%</b>
Excess (Deficiency) Revenues over Expenditures	-100,000		285,827		
Budgeted Fund Balance 6/30/15			<u>285,827</u>		
	<u>-100,000</u>				

**GAINESVILLE PARKS & RECREATION**  
FY2018 REVENUE COMPARISON

	FY2018 Revised Projected	FY2018 Actual	Over (Under) Collected	% Collected
<b>TAXES</b>				
Taxes (Generated by .75 mills)	\$ 3,160,848.00	\$ 3,100,697.21	\$ (60,150.79)	98.10%

**ALLEN CREEK SOCCER COMPLEX**

347300.001	Event Admission	\$ 5,800.00	\$ 29.88	\$ (5,770.12)	0.52%
347500.009	Program Registration Fees	\$ 10,200.00	\$ -	\$ (10,200.00)	0.00%
347900.001	Concessions	\$ 500.00	\$ -	\$ (500.00)	0.00%
381000.022	Rentals	\$ 4,700.00	\$ 4,637.50	\$ (62.50)	98.67%
371000.001	Sponsorships	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	Miscellaneous Revenue	\$ -	\$ -	\$ -	0.00%
	<b>SUB-TOTAL</b>	\$ 21,200.00	\$ 4,667.38	\$ (16,532.62)	22.02%

**RECREATION SERVICES**

347300.001	Special Events - Taxable	\$ 14,000.00	\$ 559.81	\$ (13,440.19)	4.00%
347300.002	Special Events - Non-Taxable	\$ 35,600.00	\$ 13,373.69	\$ (22,226.31)	0.00%
347500.002	Program Registration Fees	\$ 105,100.00	\$ 21,200.41	\$ (83,899.59)	20.17%
347500.003	Tennis Registration Fees	\$ 10,500.00	\$ 5,477.50	\$ (5,022.50)	52.17%
347900.001	C.O. Youth Athletics & Misc.	\$ 13,400.00	\$ 11,967.29	\$ (1,432.71)	89.31%
381000.023	F.L. Fields & Courts	\$ 3,300.00	\$ 2,050.00	\$ (1,250.00)	62.12%
381000.024	F.L. Longwood Fields & Courts	\$ 2,100.00	\$ 845.00	\$ (1,255.00)	40.24%
371000.001	Sponsorships	\$ 7,000.00	\$ 3,650.00	\$ (3,350.00)	52.14%
371000.002	Contributions - Private Sources	\$ -	\$ 9,555.25	\$ 9,555.25	0.00%
	Facility Leases	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total</b>	\$ 191,000.00	\$ 68,678.95	\$ (122,321.05)	35.96%

**FRANCES MEADOWS CENTER**

347300.002	Special Events - Non-Taxable	\$ 3,000.00	\$ 1,693.00	\$ (1,307.00)	56.43%
347500.004	Instructional Classes	\$ 135,000.00	\$ 51,600.72	\$ (83,399.28)	38.22%
347500.005	Instructional Pool Rentals	\$ 70,000.00	\$ 44,528.90	\$ (25,471.10)	63.61%
347500.006	Competitive Swim Team	\$ 189,000.00	\$ 106,642.10	\$ (82,357.90)	56.42%
347900.001	Concessions	\$ 105,000.00	\$ 55,004.23	\$ (49,995.77)	52.38%
347900.003	Miscellaneous Charges	\$ 3,000.00	\$ 1,065.00	\$ (1,935.00)	35.50%
371000.011	Contributions - (LA Swim A Thon)	\$ -	\$ 3,254.90	\$ 3,254.90	0.00%
347200.001	General Admissions	\$ 305,000.00	\$ 152,138.70	\$ (152,861.30)	49.88%
347200.002	Fitness Center Fees	\$ 135,000.00	\$ 83,634.27	\$ (51,365.73)	61.95%
381000.020	Room Rentals	\$ 40,000.00	\$ 17,331.50	\$ (22,668.50)	43.33%
371000.001	Sponsorships	\$ 15,000.00	\$ 1,000.00	\$ (14,000.00)	6.67%
389000.006	Personnel Reimbursements	\$ -	\$ 30.00	\$ 30.00	0.00%
389000.010	Misc. Revenue Payroll Deductions	\$ -	\$ 474.87	\$ 474.87	0.00%
	Food Service Fees	\$ -	\$ -	\$ -	0.00%
	Equipment Rental	\$ -	\$ -	\$ -	0.00%
	Grant Make-a-Splash	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total</b>	\$ 1,000,000.00	\$ 518,398.19	\$ (481,601.81)	51.84%

**LANIER POINT ATHLETIC COMPLEX**

347300.001	Event Admissions - Gate Fees	\$ 2,000.00	\$ -	\$ (2,000.00)	0.00%
347500.007	League Fees	\$ 14,150.00	\$ 6,580.00	\$ (7,570.00)	46.50%
347500.008	Tournament Fees	\$ 3,000.00	\$ -	\$ (3,000.00)	0.00%
347900.001	Concessions	\$ 62,000.00	\$ 23,613.58	\$ (38,386.42)	38.09%
347900.003	Other (Rentals) - Misc. Charges	\$ 41,000.00	\$ 17,565.00	\$ (23,435.00)	42.84%
371000.001	Sponsorships	\$ 6,000.00	\$ -	\$ (6,000.00)	0.00%
	Souvenirs	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total</b>	\$ 128,150.00	\$ 47,758.58	\$ (80,391.42)	37.27%

**YSBC**

347300.001	Event Admissions - Gate Fees	\$ 13,000.00	\$ 14,302.11	\$ 1,302.11	110.02%
347500.001	Program Registration Fees	\$ 81,540.00	\$ 59,505.75	\$ (22,034.25)	72.98%
361000.000	Interest Income	\$ 150.00	\$ 991.19	\$ 841.19	0%
371000.001	Sponsorships	\$ 6,000.00	\$ 1,800.00	\$ (4,200.00)	30.00%
371000.002	Contributions	\$ 500.00	\$ -	\$ (500.00)	0.00%
	<b>Sub-Total</b>	\$ 101,190.00	\$ 76,599.05	\$ (24,590.95)	75.70%

**CIVIC CENTER - DIVISION**

347300.002	Special Events	\$ 10,000.00	\$ 10,790.50	\$ 790.50	107.91%
347900.002	Catering Fees	\$ 41,000.00	\$ 20,515.66	\$ (20,484.34)	50.04%
347900.003	Misc. Charges	\$ -	\$ -	\$ -	0.00%
347900.004	Food Service Fees	\$ 1,800.00	\$ 1,106.97	\$ (693.03)	61.50%
381000.004	Rent - Board Room	\$ 4,300.00	\$ 3,750.00	\$ (550.00)	87.21%
381000.005	Rent - Chattahoochee Room	\$ 27,000.00	\$ 15,710.42	\$ (11,289.58)	58.19%
381000.006	Rent - Chestatee Room	\$ 19,000.00	\$ 14,113.25	\$ (4,886.75)	74.28%
381000.007	Rent - Gaines Room	\$ 6,500.00	\$ 5,896.00	\$ (604.00)	90.71%
381000.008	Rent - Grand Ballroom	\$ 85,000.00	\$ 46,214.72	\$ (38,785.28)	54.37%
381000.009	Rent - Kitchen	\$ 400.00	\$ 245.00	\$ (155.00)	61.25%
381000.010	Rent - Longstreet Room	\$ 300.00	\$ 143.00	\$ (157.00)	47.67%
381000.011	Rent-Longstreet/Lyman Hall	\$ 22,000.00	\$ 11,280.00	\$ (10,720.00)	51.27%
381000.012	Rent - Sidney Lanier	\$ 22,500.00	\$ 13,536.77	\$ (8,963.23)	60.16%
381000.021	Rent - Camp Fire Cabin	\$ 26,000.00	\$ 11,800.00	\$ (14,200.00)	45.38%
	<b>Total CC Room Rentals</b>	<b>\$ 213,000.00</b>	<b>\$ 122,689.16</b>	<b>\$ (90,310.84)</b>	<b>57.60%</b>
381000.014	Rent - FSNC Room A	\$ 7,000.00	\$ 3,715.00	\$ (3,285.00)	53.07%
381000.015	Rent - FSNC Room B	\$ 1,000.00	\$ 1,294.00	\$ 294.00	129.40%
381000.016	Rent - FSNC Room AB	\$ 39,000.00	\$ 32,184.63	\$ (6,815.37)	82.52%
381000.017	Rent - FSNC Conf. Room	\$ 500.00	\$ 80.00	\$ (420.00)	16.00%
	Rent - FSNC Kitchen	\$ -	\$ -	\$ -	0.00%
	<b>Total FSNC Room Rental</b>	<b>\$ 47,500.00</b>	<b>\$ 37,273.63</b>	<b>\$ (10,226.37)</b>	<b>78.47%</b>
381000.025	Rent - Longwood Pavilion	\$ 6,500.00	\$ 3,090.75	\$ (3,409.25)	47.55%
381000.026	Rent - Other Pavilions	\$ 9,000.00	\$ 3,401.25	\$ (5,598.75)	37.79%
381000.013	Service Rental	\$ 6,500.00	\$ 4,579.63	\$ (1,920.37)	70.46%
381000.019	Equipment Rental	\$ 26,500.00	\$ 10,049.44	\$ (16,450.56)	37.92%
371000.001	Sponsorships	\$ -	\$ -	\$ -	0.00%
	Personnel Reimbursements	\$ -	\$ 80.00	\$ 80.00	0.00%
	Facility Lease	\$ -	\$ -	\$ -	0.00%
	Contributions	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 361,800.00	\$ 213,576.99	\$ (148,223.01)	59.03%

**MISCELLANEOUS REVENUE**

389000.001	Other Revenue	\$ 1,000.00	\$ 603.91	\$ (396.09)	60.39%
392100.000	Surplus Sales	\$ 500.00	\$ 855.70	\$ 355.70	171.14%
399900.000	Budgeted Fund Balance	\$ 607,406.00	\$ -	\$ (607,406.00)	0.00%
	Transfer from General Fund	\$ -	\$ -	\$ -	0.00%
	Transfer from Hotel Tax	\$ -	\$ -	\$ -	0.00%
	Transfer from Capital Projects	\$ -	\$ 51,577.00	\$ 51,577.00	0.00%
	Sub-Total	\$ 608,906.00	\$ 53,036.61	\$ (555,869.39)	8.71%

**INTEREST**

361000.000	Interest on Investments	\$ 3,500.00	\$ 10,795.09	\$ 7,295.09	308.43%
361000.000	Interest - Development Fund	\$ -	\$ 342.40	\$ 342.40	0.00%
	Interest - YSBC	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 3,500.00	\$ 11,137.49	\$ 7,637.49	318.21%

**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	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
	Contributions - FOTP	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%

	<b>TOTAL REVENUE</b>	<b>\$ 5,591,594.00</b>	<b>\$ 4,109,550.45</b>	<b>\$ (1,482,043.55)</b>	<b>73.50%</b>
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**CITY OF GAINESVILLE**  
**RECREATION DIVISION**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended January 31, 2018

% of Year Collected/Expended = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED	Y-T-D LAST YEAR
<b>REVENUES</b>						
Special Events-Taxable	\$ 14,000	\$ -	\$ 560	\$ 13,440	4.00%	\$ 2,605
Special Events- Non Taxable	\$ 35,600	\$ 6,399	\$ 13,374	\$ 22,226	37.57%	\$ 11,176
Program Registration Fees	\$ 105,100	\$ 1,401	\$ 21,200	\$ 83,900	20.17%	\$ 30,112
Tennis Registration Fees	\$ 10,500	\$ -	\$ 5,478	\$ 5,023	52.17%	\$ 4,458
C.O. Youth Athletics & Misc.	\$ 13,400	\$ 14	\$ 11,967	\$ 1,433	89.31%	\$ 11,339
Facility Leases - Fields & Courts	\$ 3,300	\$ 350	\$ 2,050	\$ 1,250	62.12%	\$ 1,970
Facility Leases - Longwood Courts	\$ 2,100	\$ 100	\$ 845	\$ 1,255	40.24%	\$ 1,405
Sponsorships	\$ 7,000	\$ -	\$ 3,650	\$ 3,350	52.14%	\$ 4,750
Contributions-Private Sources	\$ -	\$ -	\$ 9,555	\$ (9,555)	0.00%	\$ (300)
Adult Athletics-Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Facility Leases - Longwood Pav.	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Facility Leases - Other Pavilions	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Revenues</b>	<b>\$ 191,000</b>	<b>\$ 8,264</b>	<b>\$ 68,679</b>	<b>\$ 122,321</b>	<b>35.96%</b>	<b>\$ 67,514</b>

<b>EXPENDITURES</b>						
Salaries & Benefits	\$ 321,071	\$ 16,875	\$ 153,799	\$ 167,272	47.90%	\$ 168,177
Rent -Equipment	\$ 3,000	\$ -	\$ -	\$ 3,000	0.00%	\$ -
Other Purchased (Contractual) Services	\$ 63,950	\$ 2,367	\$ 26,525	\$ 37,425	41.48%	\$ 24,441
Liability Insurance	\$ 2,495	\$ 208	\$ 1,456	\$ 1,039	58.36%	\$ 1,414
Utilities (Telephone)	\$ 4,400	\$ 359	\$ 2,160	\$ 2,240	49.10%	\$ 2,093
Printing	\$ 2,800	\$ 32	\$ 363	\$ 2,437	12.95%	\$ 467
Travel & Education/Training	\$ 8,800	\$ 193	\$ 4,095	\$ 4,705	46.53%	\$ 3,179
Dues	\$ 330	\$ -	\$ 240	\$ 90	72.73%	\$ 130
Postage & Freight	\$ 500	\$ -	\$ 478	\$ 22	95.50%	\$ -
Other Supplies/ Concession Purchases	\$ 9,000	\$ 146	\$ 8,170	\$ 830	90.78%	\$ 5,593
Small Equip. Non-Tagged & Tagged	\$ 44,805	\$ 1,148	\$ 13,602	\$ 31,203	30.36%	\$ 20,789
Other Purchased Operational Items	\$ 2,300	\$ -	\$ -	\$ 2,300	0.00%	\$ 19
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Tournament Fees	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Expenditures</b>	<b>\$ 463,451</b>	<b>\$ 21,328</b>	<b>\$ 210,887</b>	<b>\$ 252,564</b>	<b>45.50%</b>	<b>\$ 226,301</b>

Excess (Deficiency) Revenues Over  
Expenditures                                   \$ (272,451)   \$ (13,065)   \$ (142,209)

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 January 31, 2018

% of Year Collected/Expended = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED	Y-T-D LAST YEAR
<b>REVENUES</b>						
Event Admissions	\$ 5,800	\$ -	\$ 30	\$ 5,770	0.52%	\$ 1,549
Program Registration Fees	\$ 10,200	\$ -	\$ -	\$ 10,200	0.00%	\$ 39
Concessions	\$ 500	\$ -	\$ -	\$ 500	0.00%	\$ 567
Rentals	\$ 4,700	\$ -	\$ 4,638	\$ 63	98.67%	\$ 213
Sponsorships	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 284
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Revenues</b>	<b>\$ 21,200</b>	<b>\$ -</b>	<b>\$ 4,667</b>	<b>\$ 16,533</b>	<b>22.02%</b>	<b>\$ 2,652</b>

<b>EXPENDITURES</b>						
Salaries & Benefits	\$ 17,380	\$ 200	\$ 7,735	\$ 9,645	44.50%	\$ 9,059
Repairs & Maintenance - Gasoline	\$ 7,808	\$ -	\$ 817	\$ 6,991	10.47%	\$ 2,325
Rent - Equipment	\$ 128	\$ -	\$ -	\$ 128	0.00%	\$ -
Other Purchased (Contractual) Services	\$ 347	\$ -	\$ -	\$ 347	0.00%	\$ -
Liability Insurance	\$ 3,669	\$ 47	\$ 1,868	\$ 1,801	50.91%	\$ 1,481
Dues	\$ 17	\$ -	\$ -	\$ 17	0.00%	\$ -
Utilities	\$ 14,736	\$ -	\$ 5,733	\$ 9,003	38.90%	\$ 3,781
Travel & Education /Training	\$ 30	\$ -	\$ -	\$ 30	0.00%	\$ 36
General Office Supplies -Postage	\$ 13	\$ -	\$ -	\$ 13	0.00%	\$ 7
Small Equip. - Non-Tagged & Tagged	\$ 3,995	\$ -	\$ 1,076	\$ 2,919	26.93%	\$ 766
Other Purchased Operational Items	\$ 899	\$ -	\$ 54	\$ 845	6.06%	\$ 66
WC Claims	\$ 198	\$ -	\$ 94	\$ 104	47.53%	\$ 68
Professional Fees - Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Printing	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Expenditures</b>	<b>\$ 49,220</b>	<b>\$ 247</b>	<b>\$ 17,377</b>	<b>\$ 31,843</b>	<b>35.31%</b>	<b>\$ 17,590</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (28,020)	\$ (247)	\$ (12,710)
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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 January 31, 2018

% of Year Collected/Expended = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED	Y-T-D LAST YEAR
<b>REVENUES</b>						
Event Admissions - Gate Fees	\$ 2,000	\$ -	\$ -	\$ 2,000	0.00%	\$ 967
League Fees	\$ 14,150	\$ -	\$ 6,580	\$ 7,570	46.50%	\$ 4,890
Tournament Fees	\$ 3,000	\$ -	\$ -	\$ 3,000	0.00%	\$ 2,000
Concessions	\$ 62,000	\$ 1,383	\$ 23,614	\$ 38,386	38.09%	\$ 33,658
Other (Rentals) - Misc. Charges	\$ 41,000	\$ 4,550	\$ 17,565	\$ 23,435	42.84%	\$ 21,114
Sponsorships	\$ 6,000	\$ -	\$ -	\$ 6,000	0.00%	\$ 4,684
Souvenirs	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Revenues</b>	<b>\$ 128,150</b>	<b>\$ 5,933</b>	<b>\$ 47,759</b>	<b>\$ 80,391</b>	<b>37.27%</b>	<b>\$ 67,312</b>

<b>EXPENDITURES</b>						
Salaries & Benefits	\$ 103,075	\$ 5,724	\$ 51,600	\$ 51,475	50.06%	\$ 54,891
Pest Control	\$ 180	\$ -	\$ 60	\$ 120	33.33%	\$ -
Annual Maintenance Contracts	\$ 516	\$ 43	\$ 301	\$ 215	58.33%	\$ 301
Repairs & Maintenance	\$ 1,500	\$ -	\$ -	\$ 1,500	0.00%	\$ -
Other Purchased (Contractual) Services	\$ 12,500	\$ -	\$ 12,038	\$ 462	96.30%	\$ 10,131
Liability Insurance	\$ 1,222	\$ 102	\$ 714	\$ 508	58.43%	\$ 814
Utilities	\$ 43,500	\$ 2,269	\$ 20,602	\$ 22,898	47.36%	\$ 20,511
Printing	\$ 750	\$ 194	\$ 194	\$ 556	25.86%	\$ 182
Travel & Education/Training	\$ 300	\$ -	\$ -	\$ 300	0.00%	\$ -
Dues	\$ 70	\$ -	\$ 65	\$ 5	92.86%	\$ 65
Tournament Fees	\$ 400	\$ -	\$ -	\$ 400	0.00%	\$ 52
General/Other Supplies	\$ 950	\$ -	\$ 790	\$ 160	83.16%	\$ -
Concession Purchases	\$ 32,000	\$ 277	\$ 10,045	\$ 21,955	31.39%	\$ 15,432
Small Equipment - Non-Tagged & Tagged	\$ 10,900	\$ 1,744	\$ 3,291	\$ 7,609	30.19%	\$ 8,202
Other Purchased Operational Items	\$ 500	\$ -	\$ -	\$ 500	0.00%	\$ -
New Equipment	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Expenditures</b>	<b>\$ 208,363</b>	<b>\$ 10,352</b>	<b>\$ 99,700</b>	<b>\$ 108,663</b>	<b>47.85%</b>	<b>\$ 110,582</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (80,213)	\$ (4,419)	\$ (51,941)
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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 January 31, 2018

% of Year Collected/Expended = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED	Y-T-D LAST YEAR
<b>REVENUES</b>						
Event Admissions - Gate Fees	\$ 13,000	\$ -	\$ 14,302	\$ (1,302)	110.02%	\$ 15,349
Program Registration Fees	\$ 81,540	\$ 25,504	\$ 59,506	\$ 22,034	72.98%	\$ 59,317
Interest Income	\$ 150	\$ 185	\$ 991	\$ (841)	0.00%	\$ 176
Sponsorships	\$ 6,000	\$ -	\$ 1,800	\$ 4,200	30.00%	\$ 900
Contributions	\$ 500	\$ -	\$ -	\$ 500	0.00%	\$ 1,000
<b>Total Revenues</b>	<b>\$ 101,190</b>	<b>\$ 25,689</b>	<b>\$ 76,599</b>	<b>\$ 24,591</b>	<b>75.70%</b>	<b>\$ 76,741</b>

<b>EXPENDITURES</b>						
Other Purchased (Contractual) Services	\$ 42,310	\$ 799	\$ 15,767	\$ 26,544	37.26%	\$ 11,808
Liability Insurance	\$ 448	\$ -	\$ -	\$ 448	0.00%	\$ -
Printing	\$ 800	\$ -	\$ 32	\$ 768	4.00%	\$ 64
Dues	\$ 4,550	\$ -	\$ 4,122	\$ 428	90.59%	\$ 3,330
League Fees	\$ 160	\$ -	\$ -	\$ 160	0.00%	\$ -
Small Equip. Non-Tagged & Tagged	\$ 60,550	\$ 992	\$ 45,263	\$ 15,287	74.75%	\$ 33,334
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Total Expenditures</b>	<b>\$ 108,818</b>	<b>\$ 1,791</b>	<b>\$ 65,184</b>	<b>\$ 43,634</b>	<b>59.90%</b>	<b>\$ 48,536</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (7,628)	\$ 23,898	\$ 11,415
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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 January 31, 2018

% of Year Collected/Expended = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
<b>REVENUES</b>					
Special Events	\$ 10,000	\$ 5,632	\$ 10,791	\$ (791)	107.91%
Catering Fees & Food Services	\$ 42,800	\$ 5,587	\$ 21,623	\$ 21,177	50.52%
Room Rentals	\$ 260,500	\$ 42,300	\$ 159,963	\$ 100,537	61.41%
Facility Leases - Longwood Pav.	\$ 6,500	\$ 469	\$ 3,091	\$ 3,409	47.55%
Facility Leases - Other Pavilions	\$ 9,000	\$ 278	\$ 3,401	\$ 5,599	37.79%
Service Rentals	\$ 6,500	\$ 943	\$ 4,580	\$ 1,920	70.46%
Equipment Rental	\$ 26,500	\$ 487	\$ 10,049	\$ 16,451	37.92%
Sponsorships	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	0.00%
Personnel Reimbursements	\$ -	\$ -	\$ 80	\$ (80)	0.00%
Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 361,800</b>	<b>\$ 55,694</b>	<b>\$ 213,577</b>	<b>\$ 148,223</b>	<b>59.03%</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 314,612	\$ 21,780	\$ 162,246	\$ 152,366	51.57%
Pest Control	\$ 972	\$ -	\$ 610	\$ 362	62.76%
Annual Maintenance Contracts	\$ 3,235	\$ 475	\$ 1,485	\$ 1,750	45.90%
Repairs & Maintenance	\$ 19,000	\$ -	\$ 7,599	\$ 11,401	39.99%
Rent - Equipment	\$ 300	\$ 152	\$ 365	\$ (65)	121.65%
Laundry & Linen	\$ 15,000	\$ 1,107	\$ 6,270	\$ 8,730	41.80%
Other Purchased (Contractual) Services	\$ 13,314	\$ 752	\$ 8,748	\$ 4,566	65.71%
Liability Insurance	\$ 9,972	\$ 831	\$ 5,817	\$ 4,155	58.33%
Utilities	\$ 102,756	\$ 13,049	\$ 55,753	\$ 47,003	54.26%
Janitorial & Operational Supplies	\$ 7,000	\$ 592	\$ 3,538	\$ 3,462	50.55%
General Supplies	\$ 6,750	\$ 294	\$ 1,578	\$ 5,172	23.37%
Other Supplies/ Concession Purchases	\$ 3,000	\$ 277	\$ 1,451	\$ 1,549	48.37%
Small Equipment- Non-Tagged	\$ 32,200	\$ 166	\$ 4,442	\$ 27,758	13.80%
Small Equipment- Tagged	\$ 3,500	\$ -	\$ -	\$ 3,500	0.00%
Other Purchased Operational Items	\$ 250	\$ -	\$ -	\$ 250	0.00%
Machinery & Equipment (New)	\$ -	\$ -	\$ -	\$ -	0.00%
Travel & Education/Training	\$ -	\$ -	\$ -	\$ -	0.00%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 531,861</b>	<b>\$ 39,474</b>	<b>\$ 259,903</b>	<b>\$ 271,958</b>	<b>48.87%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (170,061)	\$ 16,220	\$ (46,326)
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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 @ 1/31/18**

INCOME	BUDGETED	THIS MONTH	THIS MONTH		Y-T-D		BALANCE
			LAST YEAR	YEAR TO DATE	LAST YEAR		
Special Events	\$ 10,000	\$ 5,632	\$ 5,157	\$ 10,791	\$ 10,316	\$ (791)	
Catering Fees	\$ 41,000	\$ 4,780	\$ 4,695	\$ 20,516	\$ 22,109	\$ 20,484	
Food Service Fees	\$ 1,800	\$ 807	\$ 800	\$ 1,107	\$ 1,221	\$ 693	
Room Rentals	\$ 234,500	\$ 39,625	\$ 10,464	\$ 148,163	\$ 117,445	\$ 86,337	
Camp Fire Cabin	\$ 26,000	\$ 2,675	\$ 2,705	\$ 11,800	\$ 14,982	\$ 14,200	
Facility Leases-Longwood Pavilion	\$ 6,500	\$ 469	\$ 180	\$ 3,091	\$ 2,143	\$ 3,409	
Facility Leases- Other Pavilions	\$ 9,000	\$ 278	\$ 85	\$ 3,401	\$ 4,433	\$ 5,599	
Service Rentals	\$ 6,500	\$ 943	\$ 334	\$ 4,580	\$ 3,479	\$ 1,920	
Equipment Rental	\$ 26,500	\$ 487	\$ 975	\$ 10,049	\$ 12,188	\$ 16,451	
Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel Reimbursements	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ (80)	
Facility Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 361,800</b>	<b>\$ 55,694</b>	<b>\$ 25,395</b>	<b>\$ 213,577</b>	<b>\$ 188,314</b>	<b>\$ 148,223</b>	

EXPENDITURES							
Salaries & Benefits	\$ 314,612	\$ 21,780	\$ 22,246	\$ 162,246	\$ 167,327	\$ 152,366	
Pest Control	\$ 972	\$ -	\$ -	\$ 610	\$ -	\$ 362	
Annual Maintenance Contracts	\$ 3,235	\$ 475	\$ 590	\$ 1,485	\$ 1,460	\$ 1,750	
Repairs & Maintenance	\$ 19,000	\$ -	\$ -	\$ 7,599	\$ 7,441	\$ 11,401	
Rent - Equipment	\$ 300	\$ 152	\$ 35	\$ 365	\$ 82	\$ (65)	
Laundry & Linen	\$ 15,000	\$ 1,107	\$ 1,090	\$ 6,270	\$ 5,645	\$ 8,730	
Other Purchased (Contractual) Services	\$ 13,314	\$ 752	\$ 1,259	\$ 8,748	\$ 10,397	\$ 4,566	
Liability Insurance	\$ 9,972	\$ 831	\$ 874	\$ 5,817	\$ 6,119	\$ 4,155	
Utilities	\$ 102,756	\$ 13,049	\$ 10,898	\$ 55,753	\$ 45,780	\$ 47,003	
Janitorial & Operational Supplies	\$ 7,000	\$ 592	\$ 586	\$ 3,538	\$ 3,867	\$ 3,462	
General Supplies	\$ 6,750	\$ 294	\$ -	\$ 1,578	\$ -	\$ 5,172	
Other Supplies/Concession Purchases	\$ 3,000	\$ 277	\$ 392	\$ 1,451	\$ 1,325	\$ 1,549	
Small Equipment- Non-Tagged	\$ 32,200	\$ 166	\$ 6,798	\$ 4,442	\$ 9,732	\$ 27,758	
Small Equipment- Tagged	\$ 3,500	\$ -	\$ -	\$ -	\$ 10,284	\$ 3,500	
Other Purchased Operational Items	\$ 250	\$ -	\$ 19	\$ -	\$ 167	\$ 250	
Machinery & Equipment (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Education/Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 531,861</b>	<b>\$ 39,474</b>	<b>\$ 44,787</b>	<b>\$ 259,903</b>	<b>\$ 269,627</b>	<b>\$ 271,958</b>	

**GAINESVILLE CIVIC CENTER**  
FY2018 REVENUE COMPARISON

		FY2018 Revised Projected	FY2018 ACTUAL	Over (Under) Collected	% Collected
<b>RENTAL FACILITY RECEIPTS</b>					
381000.025	Rent - Longwood Pavilion	\$ 6,500.00	3090.75	-3,409.25	47.55%
381000.026	Rent - Other Pavilions	\$ 9,000.00	3401.25	-5,598.75	37.79%
381000.004	Rent - Board Room	\$ 4,300.00	3,750.00	-550.00	87.21%
381000.005	Rent - Chattahoochee Room	\$ 27,000.00	15,710.42	-11,289.58	58.19%
381000.006	Rent - Chestatee Room	\$ 19,000.00	14,113.25	-4,886.75	74.28%
381000.007	Rent - Gaines Room	\$ 6,500.00	5,896.00	-604.00	90.71%
381000.008	Rent - Grand Ballroom	\$ 85,000.00	46,214.72	-38,785.28	54.37%
381000.009	Rent - Kitchen	\$ 400.00	245.00	-155.00	61.25%
381000.010	Rent - Longstreet Room	\$ 300.00	143.00	-157.00	47.67%
381000.011	Rent - Longstreet/Lyman Hall Combo	\$ 22,000.00	11,280.00	-10,720.00	51.27%
381000.012	Rent - Sidney Lanier Room	\$ 22,500.00	13,536.77	-8,963.23	60.16%
381000.014	FSNC - Room A	\$ 7,000.00	3,715.00	-3,285.00	53.07%
381000.015	FSNC - Room B	\$ 1,000.00	1,294.00	294.00	129.40%
381000.016	FSNC - Room A/B	\$ 39,000.00	32,184.63	-6,815.37	82.52%
381000.017	FSNC - Conf. Room	\$ 500.00	80.00	-420.00	16.00%
381000.021	Rent - Camp Fire Cabin	\$ 26,000.00	11,800.00	-14,200.00	45.38%
	FSNC - Kitchen	\$ -	0.00	0.00	0.00%
	<b>TOTAL ROOM RENTAL</b>	<b>\$ 260,500.00</b>	<b>\$ 159,962.79</b>	<b>\$ (100,537.21)</b>	<b>61.41%</b>
	Facility Leases-3rd Floor Office Space	\$ -	0.00	0.00	0.00%
	Sub-Total	\$ 276,000.00	\$ 166,454.79	\$ (109,545.21)	60.31%
347300.002	Special Events	\$ 10,000.00	10,790.50	790.50	7.91%
347900.002	Catering Fees	\$ 41,000.00	20,515.66	-20,484.34	50.04%
347900.003	Other Miscellaneous Revenue	\$ -	0.00	0.00	0.00%
347900.004	Food Service Fees	\$ 1,800.00	1,106.97	-693.03	61.50%
	Sub-Total	\$ 42,800.00	21,622.63	-21,177.37	50.52%
381000.013	Service Rental	\$ 6,500.00	4,579.63	-1,920.37	70.46%
	*Cable TV Hookup; *Drinks				
	*Phone Hookup				
	*Linen				
	Sub-Total	\$ 6,500.00	4,579.63	-1,920.37	70.46%
381000.019	Equipment Rental	\$ 26,500.00	10,049.44	-16,450.56	37.92%
	*Tables/Chairs				
	*Exhibit Equipment				
	*Audio/Visual				
	*Piano/Tuning				
	Sub-Total	\$ 26,500.00	10,049.44	-16,450.56	37.92%
371000.001	Sponsorships	\$ -	0.00	0.00	0.00%

58.33% of Year Collected  
as of 1/31/18

	Personnel Reimbursements	\$ -	80.00	80.00	0.00%
	*Security Officers				
	*Set-up Personnel				
	Sub-Total	\$ -	80.00	80.00	0.00%

	Contributions	\$ -	0.00	0.00	0.00%
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	Sub-Total	\$ -	0.00	0.00	0.00%
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	<b>TOTAL REVENUE</b>	<b>\$ 361,800.00</b>	<b>\$ 213,576.99</b>	<b>-148,223.01</b>	<b>59.03%</b>
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**CITY OF GAINESVILLE**  
**FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended January 31, 2018

% of Year Collected/Expended = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% COLLECTED/ EXPENDED
<b>REVENUES</b>					
Special Events - Non Taxable	\$ 3,000	\$ -	\$ 1,693	\$ 1,307	56.43%
Instructional Classes	\$ 135,000	\$ 11,184	\$ 51,601	\$ 83,399	38.22%
Instructional Pool Rentals	\$ 70,000	\$ 2,979	\$ 44,529	\$ 25,471	63.61%
Competitive Swim Team	\$ 189,000	\$ 17,121	\$ 106,642	\$ 82,358	56.42%
Concessions	\$ 105,000	\$ 1,363	\$ 55,004	\$ 49,996	52.38%
Miscellaneous Charges	\$ 3,000	\$ 16	\$ 1,065	\$ 1,935	35.50%
General Admissions	\$ 305,000	\$ 4,500	\$ 152,139	\$ 152,861	49.88%
Fitness Center Fees	\$ 135,000	\$ 18,280	\$ 83,634	\$ 51,366	61.95%
Room Rentals	\$ 40,000	\$ 366	\$ 17,332	\$ 22,669	43.33%
Sponsorships	\$ 15,000	\$ -	\$ 1,000	\$ 14,000	6.67%
Personnel Reimbursements	\$ -	\$ -	\$ 30	\$ (30)	0.00%
Misc. Revenue Payroll Deductions	\$ -	\$ 475	\$ 475	\$ (475)	0.00%
Service Rentals	\$ -	\$ -	\$ -	\$ -	0.00%
Food Service Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment Rental	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions - (LA Swim A Thon)	\$ -	\$ -	\$ 3,255	\$ (3,255)	0.00%
Grant: Make-a-Splash	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 1,000,000</b>	<b>\$ 56,285</b>	<b>\$ 518,398</b>	<b>\$ 481,602</b>	<b>51.84%</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 938,633	\$ 54,964	\$ 501,929	\$ 436,704	53.47%
Pest Control	\$ 300	\$ -	\$ 125	\$ 175	41.67%
Annual Maintenance Contracts	\$ 10,100	\$ 2,190	\$ 6,401	\$ 3,699	63.37%
Repairs & Maintenance	\$ 58,585	\$ 5,496	\$ 36,399	\$ 22,186	62.13%
Rental - Equipment	\$ 5,000	\$ 705	\$ 2,674	\$ 2,326	53.48%
Other Purchased (Contractual) Services	\$ 140,980	\$ 10,637	\$ 82,116	\$ 58,864	58.25%
Liability Insurance	\$ 22,705	\$ 1,892	\$ 13,244	\$ 9,461	58.33%
Utilities	\$ 225,920	\$ 22,666	\$ 110,938	\$ 114,982	49.11%
Printing	\$ 625	\$ 54	\$ 408	\$ 217	65.21%
Travel & Education/Training	\$ 11,675	\$ 233	\$ 5,320	\$ 6,355	45.57%
Dues	\$ 11,950	\$ -	\$ 7,830	\$ 4,120	65.52%
Chemicals	\$ 32,000	\$ 2,100	\$ 19,716	\$ 12,284	61.61%
Janitorial & Operational Supplies	\$ 13,000	\$ 2,101	\$ 10,057	\$ 2,943	77.36%
Other Supplies/ Concession Purchases	\$ 59,500	\$ 556	\$ 27,311	\$ 32,189	45.90%
Small Equipment- Non-Tagged	\$ 31,575	\$ 2,537	\$ 21,983	\$ 9,592	69.62%
Small Equipment- Tagged	\$ 9,925	\$ -	\$ 10,811	\$ (886)	108.92%
Other Purchased Operational Items	\$ 6,500	\$ -	\$ -	\$ 6,500	0.00%
Machinery Equipment (New)	\$ -	\$ -	\$ -	\$ -	0.00%
Laundry & Linen	\$ -	\$ -	\$ -	\$ -	0.00%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 1,578,973</b>	<b>\$ 106,130</b>	<b>\$ 857,262</b>	<b>\$ 721,711</b>	<b>54.29%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (578,973)	\$ (49,845)	\$ (338,863)
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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 @ 1/31/18**

INCOME	BUDGETED	THIS MONTH	THIS MONTH		Y-T-D		BALANCE
			THIS MONTH	LAST YEAR	YEAR TO DATE	LAST YEAR	
Special Events - Non Taxable	\$ 3,000	\$ -	\$ 150	\$ 1,693	\$ 2,155	\$ 1,307	
Instructional Classes	\$ 135,000	\$ 11,184	\$ 10,017	\$ 51,601	\$ 60,571	\$ 83,399	
Instructional Pool Rentals	\$ 70,000	\$ 2,979	\$ 2,522	\$ 44,529	\$ 46,920	\$ 25,471	
Competitive Swim Team	\$ 189,000	\$ 17,121	\$ 14,197	\$ 106,642	\$ 103,481	\$ 82,358	
Concessions	\$ 105,000	\$ 1,363	\$ 1,065	\$ 55,004	\$ 50,933	\$ 49,996	
Miscellaneous Charges	\$ 3,000	\$ 16	\$ 9	\$ 1,065	\$ 1,500	\$ 1,935	
General Admissions	\$ 305,000	\$ 4,500	\$ 3,561	\$ 152,139	\$ 156,387	\$ 152,861	
Fitness Center Fees	\$ 135,000	\$ 18,280	\$ 17,096	\$ 83,634	\$ 77,310	\$ 51,366	
Room Rentals	\$ 40,000	\$ 366	\$ 1,031	\$ 17,332	\$ 18,621	\$ 22,669	
Sponsorships	\$ 15,000	\$ -	\$ 6,000	\$ 1,000	\$ 7,425	\$ 14,000	
Personnel Reimbursements	\$ -	\$ -	\$ -	\$ 30	\$ 30	\$ (30)	
Misc. Revenue Payroll Deductions	\$ -	\$ 475	\$ -	\$ 475	\$ -	\$ (475)	
Donations - (LA Swim A Thon)	\$ -	\$ -	\$ -	\$ 3,255	\$ -	\$ (3,255)	
Service Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Food Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grant: Make-a-Splash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 1,000,000</b>	<b>\$ 56,285</b>	<b>\$ 55,648</b>	<b>\$ 518,398</b>	<b>\$ 525,333</b>	<b>\$ 481,602</b>	
<b>EXPENDITURES</b>							
Salaries & Benefits	\$ 938,633	\$ 54,964	\$ 55,771	\$ 501,929	\$ 460,755	\$ 436,704	
Pest Control	\$ 300	\$ -	\$ -	\$ 125	\$ -	\$ 175	
Annual Maintenance Contracts	\$ 10,100	\$ 2,190	\$ 490	\$ 6,401	\$ 4,885	\$ 3,699	
Repairs & Maintenance	\$ 58,585	\$ 5,496	\$ 7,383	\$ 36,399	\$ 40,933	\$ 22,186	
Rental - Equipment	\$ 5,000	\$ 705	\$ 535	\$ 2,674	\$ 2,338	\$ 2,326	
Other Purchased (Contractual) Services	\$ 140,980	\$ 10,637	\$ 16,676	\$ 82,116	\$ 77,252	\$ 58,864	
Liability Insurance	\$ 22,705	\$ 1,892	\$ 2,073	\$ 13,244	\$ 14,513	\$ 9,461	
Utilities	\$ 225,920	\$ 22,666	\$ 21,000	\$ 110,938	\$ 103,181	\$ 114,982	
Printing	\$ 625	\$ 54	\$ -	\$ 408	\$ 622	\$ 217	
Travel & Education/Training	\$ 11,675	\$ 233	\$ -	\$ 5,320	\$ 1,925	\$ 6,355	
Dues	\$ 11,950	\$ -	\$ 444	\$ 7,830	\$ 9,376	\$ 4,120	
Chemicals	\$ 32,000	\$ 2,100	\$ -	\$ 19,716	\$ -	\$ 12,284	
Janitorial & Operational Supplies	\$ 13,000	\$ 2,101	\$ 2,241	\$ 10,057	\$ 31,692	\$ 2,943	
Other Supplies/ Concession Purchases	\$ 59,500	\$ 556	\$ 998	\$ 27,311	\$ 27,803	\$ 32,189	
Small Equipment- Non-Tagged	\$ 31,575	\$ 2,537	\$ 1,057	\$ 21,983	\$ 21,723	\$ 9,592	
Small Equipment- Tagged	\$ 9,925	\$ -	\$ -	\$ 10,811	\$ 11,776	\$ (886)	
Other Purchased Operational Items	\$ 6,500	\$ -	\$ -	\$ -	\$ 885	\$ 6,500	
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Laundry & Linen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 1,578,973</b>	<b>\$ 106,130</b>	<b>\$ 108,668</b>	<b>\$ 857,262</b>	<b>\$ 809,659</b>	<b>\$ 721,711</b>	



58.33% of Year Collected  
as of 1/31/18

**FRANCES MEADOWS CENTER**  
FY2018 REVENUE COMPARISON

		<b>FY2018 Revised Projected</b>	<b>FY2018 ACTUAL</b>	<b>Over (Under) Collected</b>	<b>% Collected</b>
347300.002	Special Events - Non Taxable	\$ 3,000.00	\$ 1,693.00	-1307.00	56.43%
347500.004	Instructional Classes	\$ 135,000.00	\$ 51,600.72	-83399.28	38.22%
347500.005	Pool Rentals	\$ 70,000.00	\$ 44,528.90	-25471.10	63.61%
347500.006	Competitive Swim Team	\$ 189,000.00	\$ 106,642.10	-82357.90	56.42%
347900.001	Concessions	\$ 105,000.00	\$ 55,004.23	-49995.77	52.38%
347900.003	Miscellaneous Charges	\$ 3,000.00	\$ 1,065.00	-1935.00	35.50%
347200.001	General Admissions	\$ 305,000.00	\$ 152,138.70	-152861.30	49.88%
347200.002	Fitness Center Fees	\$ 135,000.00	\$ 83,634.27	-51365.73	61.95%
381000.020	Room Rentals	\$ 40,000.00	\$ 17,331.50	-22668.50	43.33%
371000.001	Sponsorships	\$ 15,000.00	\$ 1,000.00	-14000.00	6.67%
389000.006	Personnel Reimbursements	\$ -	\$ 30.00	30.00	0.00%
389000.010	Misc. Revenue Payroll Deductions	\$ -	\$ 474.87	474.87	0.00%
	Food Service Fees (Catering)	\$ -	\$ -	0.00	0.00%
	Equipment Rental	\$ -	\$ -	0.00	0.00%
371000.011	Contributions - (LA Swim A Thon)	\$ -	\$ 3,254.90	3254.90	0.00%
	Make a Splash Grant	\$ -	\$ -	0.00	0.00%
	<b>TOTAL</b>	<b>\$ 1,000,000.00</b>	<b>\$ 518,398.19</b>	<b>-481601.81</b>	<b>51.84%</b>

## GAINESVILLE PARKS AND RECREATION AGENCY BOARD AGENDA ACTION SUMMARY

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<input type="checkbox"/>	<b>BOARD INFORMATION ONLY</b>	<b>Date: February 12, 2018</b>
<input checked="" type="checkbox"/>	<b>BOARD ACTION REQUIRED</b> <b>(Refer to Board Agenda)</b>	<b>SUBJECT: Annual Review with</b>
<input checked="" type="checkbox"/>	<b>Business Action</b>	<b>Recommendations on</b>
<input type="checkbox"/>	<b>Project Action</b>	<b>Fees and Charges for</b>
<input type="checkbox"/>	<b>Budget Action</b>	<b>Programs, Activities &amp;</b>
<input type="checkbox"/>	<b>Other</b>	<b>Facilities</b>

---

### 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-2018-03.

---

### BOARD ACTION:

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

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

**GAINESVILLE PARKS AND RECREATION**

**RESOLUTION BR-2018-03**

**FY18 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 12<sup>th</sup> day of March 2018.**

---

**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**

# MEMORANDUM

**TO: PARKS AND RECREATION BOARD**  
**FROM: MELVIN COOPER**  
**SUBJECT: ANNUAL REVIEW OF FEES AND CHARGES**  
**DATE: MARCH 12, 2018**  
**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 and/or revised fees for **Recreation Activities/Programs** that are being recommended to the Chart of Fees and Charges.

<u>Adult Athletics:</u>	<u>Current Fees</u>		<u>New Fees</u>	
➤ Adult Softball	Res: \$425	Non-Res: \$450	Res: \$450	Non-Res: \$475
<u>Camps:</u>	<u>Current Fees</u>		<u>New Fees</u>	
➤ Discovery Day Camp	Res: \$85	Non-Res: \$115	Res: \$90	Non-Res: \$120
➤ Camp Horizon and Kazoo	Res: \$65	Non-Res: \$90	Res: \$70	Non-Res: \$95
<u>Youth Athletics:</u>	<u>Current Fees</u>		<u>New Fees</u>	
➤ Rookie Golf	Res: \$40	Non-Res: \$55	Res: \$50	Non-Res: \$65
➤ Cheerleading	Res: \$85	Non-Res: \$115	Res: \$95	Non-Res: \$125
➤ NGYFA Football:	Res: \$85	Non-Res: \$115	Res: \$95	Non-Res: \$125
➤ Tee Ball & Rookie Baseball	Res: \$70	Non-Res: \$95	Res: \$75	Non-Res: \$100
➤ Youth Softball	Res: \$70	Non-Res: \$95	Res: \$75	Non-Res: \$100
➤ Volleyball (Decrease)	Res: \$90	Non-Res: \$120	Res: \$75	Non-Res: \$100
<u>Additions to Chart of Fees:</u>	<u>New</u>			
➤ Cross Country	Res: \$65	Non-Res: \$90		
➤ Track & Field	Res: \$65	Non-Res: \$90		
➤ One (1) Day Sports Camp/Clinic	Res: \$50	Non-Res: \$70		
➤ Arcade Camp	Res: \$125	Non-Res: \$170		
➤ Minecraft Camp	Res: \$185	Non-Res: \$245		
➤ Air & Space Camp	Res: \$125	Non-Res: \$170		

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



The following are changes to **Policies and Procedures** related to fees and charges as addressed in the Chart of Fees and Charges. Changes are highlighted.

## **BOARD POLICIES RELATIVE TO FEES AND CHARGES**

### **Section 4:6.D – Commercial Use of City Park Facilities** (Page 8, Chart of Fees and Charges)

Service and/or rental fees are due to the Gainesville Parks and Recreation Agency, while total activity fees may be determined by the user/contractor. **Commercial rates shall be set at 35% above standard fees.**

### **FEE RELATED PROCEDURES** (Page 14-15 Chart of Fees and Charges)

#### **Activity Refund Policy**

A 100% refund will be given for activities cancelled by Gainesville Parks and Recreation. Refund requests made prior to the start of the program will be granted without explanation. **A \$2.00 \$5.00 (the additional \$3.00 going to Children At Play Fund) service fee will be charged on all refunds unrelated to service.**

**Category V:** Any individual, group, and organization that rents the Gainesville Civic Center **or any other Agency rental facility**, for an activity designed or intended to result in any financial gain, benefit, or profit, whether monetary or in-kind shall be considered “commercial use” and shall pay the commercial rate. (See also Section 4.6.D of the Board Policies relative to Fees and Charges – Commercial Use of City Park Facilities).

**Commercial Rate: 35% above rental fee**

### **EMPLOYEE PROGRAM FEE POLICY** (Page 17, Chart of Fees and Charges)

#### **VI. Park Facilities**

- A. Qualifying participants may reserve a park pavilion or ball field for their personal use at no charge, pending availability. **Maximum rentals per year is three (3).**

The following are new and/or revised fees for **Facility Rentals** (Pavilions, Civic Center, Fair Street neighborhood Center, and Martha Hope Cabin) that are being recommended to the Chart of Fees and Charges. Changes are highlighted.

#### **GAINESVILLE CIVIC CENTER RENTAL FEES** (Page 34, Chart of Fees and Charges)

#### **MARTHA HOPE CABIN RENTAL FEES** (Page 40, Chart of Fees and Charges)

#### **FAIR STREET NEIGHBORHOOD CENTER RENTAL FEES** (Page 43, Chart of Fees and Charges)

**Category V:** (For each area listed above - Civic Center, Martha Hope Cabin, and Fair Street Neighborhood Center)

Any individual, group, and organization that rents the (Facility) for an activity designed or intended to result in any financial gain, benefit, or profit, whether monetary or in-kind shall be considered “commercial use” and shall pay the commercial rate. (See also Section 4.6.D of the Board Policies relative to Fees and Charges – Commercial Use of City Park Facilities).

**Commercial Rate: 35% above rental fee**

There are no changes to **Fees for Athletic Facilities** recommended at this time.

There are no changes to **Frances Meadows Aquatic and Community Center Fees** recommended at this time.

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

# PARKS AND RECREATION REVENUE POLICY

## 2018 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>
<i>Track &amp; Field, Cross Country</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, Track &amp; Field</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)

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:



GPRA Fee Recommendations 2018-19 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
<b>Pee Wee Programs</b>									
Golf, Soccer, Tennis, Football, T-Ball, Track & Field, Basketball, Etc.	3	\$35-\$45	\$ 40.00	\$40-\$108	\$ 74.00	\$ 35.00	\$ 50.00	\$ 35.00	\$ 50.00
<b>Youth Athletics</b>									
Rookie Golf	2	\$30-\$130	\$ 75.00	-----	-----	\$ 40.00	\$ 55.00	\$ 50.00	\$ 70.00
Cheerleading	2	\$30-\$150	\$ 88.00	\$25-\$267	\$ 122.00	\$ 85.00	\$ 115.00	\$ 95.00	\$ 125.00
Rookie Flag Football	2	\$30-\$75	\$ 55.00	\$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	\$ 95.00	\$ 125.00
Tee Ball and Rookie Baseball	2	\$30-\$125	\$ 76.00	\$40-\$219	\$ 116.00	\$ 70.00	\$ 95.00	\$ 75.00	\$ 100.00
Minor Baseball	2	\$30-\$120	\$ 75.00	\$40-\$219	\$ 118.00	\$ 80.00	\$ 110.00	\$ 80.00	\$ 110.00
Major Baseball	2	\$30-\$120	\$ 75.00	\$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	\$40-\$110	\$ 75.00	\$90-\$173	\$ 131.00	\$ 90.00	\$ 120.00	\$ 75.00	\$ 100.00
Cross Country	2							\$ 65.00	\$ 90.00
Track & Field	2							\$ 65.00	\$ 90.00
Lacrosse	2	\$65-\$135	\$ 100.00	-----	-----	\$ 90.00	\$ 120.00	\$ 90.00	\$ 120.00
Youth Softball (8U,10U,12U, 14U)	2	\$30-\$120	\$ 75.00	\$105-\$237	\$ 171.00	\$ 70.00	\$ 95.00	\$ 75.00	\$ 100.00
<b>Day Camps</b>									
Discovery Camp	3	\$60-\$125	\$ 89.00	\$95-\$187.50	\$ 142.00	\$ 85.00	\$ 115.00	\$ 90.00	\$ 120.00
<b>Senior Instructional Programs</b>									
Senior Line Dance	2	\$1-\$26.40	\$ 14.00	-----	-----	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
<b>Senior Health &amp; Wellness</b>									
Senior Aquacize	2	-----	-----	-----	-----	\$ 45.00	\$ 60.00	\$ 45.00	\$ 60.00
Senior Aquacize 2	2	-----	-----	-----	-----	\$ 45.00	\$ 60.00	\$ 45.00	\$ 60.00
<b>Youth Instructional Programs</b>									
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
<b>Adult Instructional Programs</b>									
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



GPRA Fee Recommendations 2018-19 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
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
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
<b>Adult Athletics</b>									
League Softball	3	\$415-\$475	\$ 445.00	\$ 475.00	\$ 475.00	\$ 425.00	\$ 450.00	\$ 450.00	\$ 475.00
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
<b>Adult Fitness Classes (All Classes are part of the Fit+ Passport or Drop In fee of \$6.00)</b>									
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

GPRA Fee Recommendations 2018-19 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
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
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	\$ 37.00	N/A	\$ 37.00	N/A
Fitness Training Buddy	4	-----	-----	\$ 121.00	\$ 121.00	\$ 45.00	N/A	\$ 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
<b>Specialty Camps</b>									
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
One (1) Day Sports Camp/Clinic								\$ 50.00	\$ 70.00
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	\$ 70.00	\$ 95.00
Dance Camp	4					\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00

GPRA Fee Recommendations 2018-19 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
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
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
Arcade Camp	4							\$ 125.00	\$ 170.00
Minecrafted Camp	4							\$ 185.00	\$ 245.00
Air & Space Camp	4							\$ 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
<b>Frances Meadows - Passports (Daily)</b>									
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
<b>Seasonal (Swimming Only)</b>									
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
<b>Annual (Swimming Only)</b>									
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
<b>Seasonal Fit Plus (Swimming &amp; Classes)</b>									
Individual	4	-----	-----	-----	-----	\$ 125.00	\$ 170.00	\$ 125.00	\$ 170.00

GPRA Fee Recommendations 2018-19 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
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
<b>Annual Fit Plus (Swimming &amp; Classes)</b>									
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
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
<b>Seasonal Fit Plus (Swimming &amp; Fitness Center)</b>									
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
<b>Annual Fit Plus (Swimming &amp; Fitness Center)</b>									
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
<b>90 Day Fit Plus Advantage (Fitness Center, Swimming &amp; Classes)</b>									
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

GPRA Fee Recommendations 2018-19 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
<b>Annual Fit Plus Advantage (Fitness Center, Swimming &amp; Classes)</b>									
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
<b>Swim Lessons</b>									
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
<b>Competitive Swimming</b>									
<b>Age Group Swimming (4-18)</b> * Fees were changed to reflect # of days rather than skill group									
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	-----	-----	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00
Senior (Previously Select)	4	\$165-\$295	\$ 233.00	-----	-----	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00
Annual Registration Fee		-----	-----	-----	-----	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Meet Registration Fee		-----	-----	-----	-----	\$ -	\$ -	-----	-----
<b>Masters Swimming (18+)</b> * 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
<b>Swim Meets School</b>									
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	\$ 200.00
Inst. Pool Use - Invitational Only - Additional Hours	4	-----	-----	-----	-----	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
<b>Swim Meets - Private</b>									
Rentals for Practice Per Lane (High School)	4	\$7.00-\$12.00	\$ 9.50	-----	-----	\$ 7.00	\$ 9.00	\$ 7.00	\$ 9.00

GPRA Fee Recommendations 2018-19 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
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
<b>American Red Cross Classes (New)</b>									
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
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					\$ 125.00	\$ 175.00	\$ 125.00	\$ 175.00
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	\$ 175.00	\$ 235.00
Water Safety for Foster Parents	3							\$ 35.00	\$ 45.00
<b>Special Events</b>									
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 2018-2019

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
<b>Lanier Point Athletic Complex</b>									
Tournament Rental per day for two fields	4	\$150-\$500	\$ 330.00			\$ 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
<b>Cabbell Field</b>									
Rental Per Hour	4	\$30-\$50	\$ 40.00	\$70-\$80	\$ 75.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 65.00
Field Prep Marked Field	4					\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Lights Per hour	4	\$ 25.00	\$ 25.00			\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
<b>City Park, Candler Park &amp; Roper Park</b>									
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 2018-2019

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
<b>Tennis Courts</b>									
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 2018-19**

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

PAVILIONS	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)		
<b>Park Pavilion Rentals</b>									
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	\$ 65.00	\$ 85.00	\$35-\$140	\$ 69.00	\$ 65.00	\$ 85.00	\$ -	\$ -
Roper Park - 8 hrs.	4	\$ 85.00	\$ 110.00	\$35-\$280	\$ 116.00	\$ 85.00	\$ 110.00	\$ -	\$ -
Wilshire Trails - 4 hrs.	4	\$ 65.00	\$ 85.00	\$35-\$140	\$ 69.00	\$ 65.00	\$ 85.00	\$ -	\$ -
Wilshire Trails - 8 hrs.	4	\$ 85.00	\$ 110.00	\$35-\$280	\$ 116.00	\$ 85.00	\$ 110.00	\$ -	\$ -
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	\$ 65.00	\$ 85.00	\$35-\$140	\$ 69.00	\$ 65.00	\$ 85.00	\$ -	\$ -
DeSota Park - 8 hrs.	4	\$ 85.00	\$ 110.00	\$35-\$280	\$ 116.00	\$ 85.00	\$ 110.00	\$ -	\$ -
(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		
<b>Kitchen</b>									
Reservation Fee	4	\$ 80.00	-----	No Comparison		\$ 80.00	-----	\$ -	-----
<b>Chattahoochee Room (2,500 sq. ft.)</b>									
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	-----	\$ -	-----
<b>Sidney Lanier Room (2,050 sq. ft)</b>									
Reservation Fee (Monday-Friday)	4	\$ 200.00	-----	\$150-\$400	\$241.00	\$ 200.00	-----	\$ -	-----
Reservation Fee (Saturday/Sunday)	4	\$ 225.00	-----			\$ 225.00	-----	\$ -	-----

**GPRA Facility Rental Recommendations 2018-19**

Blue Highlight - New  
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Red Type - Other Changes

Hourly Rate	4	\$ 50.00	-----	No Comparison	\$ 50.00	-----	\$ -	-----	
<b>Grand Ballroom (6,840 sq. ft.)</b>									
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	-----		-----	
<b>Chestatee Room (3,348 sq. ft.)</b>									
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	-----		-----	
<b>Board Room (700 sq. ft.)</b>									
Reservation Fee	4	\$ 75.00	-----	\$50-\$100	\$ 75.00	\$ 75.00	-----	-----	
<b>Gaines Room (400 sq. ft.)</b>									
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	-----		-----	
<b>Longstreet 2 Room (1,008 sq. ft.)</b>									
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	\$ 20.00	-----	No Comparison		\$ 20.00	-----		-----
<b>Room A or B Separately (1,100 sq. ft. -each side)</b>									
One to four hours (includes use of kitchen)	4	\$ 180.00	-----			\$ 180.00	-----		-----
Up to Eight Hours (includes use of kitchen)	4	\$ 250.00	-----	\$ -	\$ -	\$ 250.00	-----		-----
Extra Hourly Rate	4	\$ 35.00	-----	\$45.00 to \$50.00		\$ 35.00	-----		-----

**GPRA Facility Rental Recommendations 2018-19**

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Room A/B (2,200 sq. ft.)									
One to four hours (includes use of kitchen)	4	\$ 250.00	-----			\$ 250.00	-----		-----
Up to Eight Hours (includes use of kitchen)	4	\$ 375.00	-----			\$ 375.00	-----		-----
Extra Hourly Rate	4	\$ 50.00	-----	\$55.00 to \$65.00		\$ 50.00	-----		-----
		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		
<b>Microphones, Sound System Connection (Plus 7% Tax)</b>									
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	-----	\$ -	-----
<b>Audio/Visua (Plus 7% Tax)</b>									
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	-----	\$ -	-----
<b>Other Equipment &amp; Services</b>									
Banners (Over 2)		\$ 10.00	-----	\$ -	\$ -	\$ 10.00	-----	\$ -	-----
Electrical Hook Up (Exhibit Shows)		\$ 25.00	-----	\$ -	\$ -	\$ 25.00	-----	\$ -	-----

**GPRA Facility Rental Recommendations 2018-19**

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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	-----	\$ -	-----	
<b>LINEN SERVICE:</b>									
6" Tablecloth (White or off-white)	\$ 8.00	-----	\$7.50-? \$10	\$ -	\$ 8.00	-----	\$ -	-----	
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	-----	\$ -	-----	
<b>STAGE:</b>									
2 pieces	\$ 50.00	-----	\$300-\$500	\$ -	\$ 50.00	-----	\$ -	-----	
4 pieces	\$ 100.00	-----	\$ -	\$ -	\$ 100.00	-----	\$ -	-----	
6 pieces	\$ 125.00	-----	\$ -	\$ -	\$ 125.00	-----	\$ -	-----	
<b>TABLES - Day of Event Requests:</b>									
5" Round, 6' Rectangle or 8' Rectangle	\$ 8.00	-----	\$10-\$36	\$ -	\$ 8.00	-----	\$ -	-----	
Chair	\$ 2.00	-----	\$2.00	\$ -	\$ 2.00	-----	\$ -	-----	
<b>STAFFING:</b>									
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
- Highlighted - Red Ink - Other Changes

### GPRA 2018 Market Analysis - Activities and Programs

	Service Level	Range	Range	Same	Same	Same	New	New	Same		New	Same		Same	Same
		City	County	White Co.	Rabun	Oconee	Gordon Co	Murray	Bartow		Dawson	Whitfield		Effingham	Statesboro
Pee Wee Programs				City			City	County	City	County		City	County		City
Golf, Soccer, Football, T-Ball, Track & Field, Basketball, Etc.	2	\$35-\$45	\$40	\$35		\$ 45.00	\$ 35.00	\$ 40.00			\$15	\$30	\$40		\$45
<b>Youth Athletics</b>															
Rookie Golf	2	\$30-\$130	-----			\$ 130.00		\$ 40.00				\$30			\$65
Cheerleading	2	\$30-\$150	\$40-\$266.50	\$88	\$95.00	\$ 135.00	\$ 150.00	\$ 40.00	\$ 60.00	\$ 80.00	\$125	\$30	\$40	\$ 90.00	\$55
Rookie Flag Football	2	\$30-\$75	\$40-\$266.50			\$ 65.00	\$ 35.00	\$ 40.00	\$ 55.00	\$ 75.00		\$30	\$40	\$65	\$40
NGYFA 7-13	2	\$30-\$160	\$40-\$441.50	\$110	\$95.00	\$ 150.00	\$ 160.00	\$ 40.00	\$ 85.00	\$ 105.00	\$160	\$30	\$40	\$ 65.00	\$65
Tee Ball and Rookie Baseball	2	\$30-\$120	\$40-\$218.75	\$70		\$ 120.00	\$ 50.00	\$ 40.00	\$ 70.00	\$ 90.00	\$75	\$30	\$40	\$ 65.00	\$55
Minor Baseball	2	\$30-\$120	\$40-\$218.75	\$80		\$ 120.00	\$ 50.00	\$ 40.00	\$ 75.00	\$ 95.00	\$ 75.00	\$30	\$40	\$ 65.00	\$75
Major Baseball	2	\$30-\$120	\$40-\$262.50	\$80		\$ 120.00	\$ 50.00	\$ 40.00	\$ 80.00	\$ 100.00	\$ 75.00	\$30	\$40	\$ 65.00	\$75
Jr. Baseball	2	\$30-\$120	\$40-\$262.50	\$80		\$ 120.00	\$ 50.00	\$ 40.00	\$ 90.00	\$ 110.00	\$ 75.00	\$30	\$40	\$ 65.00	\$75
Volleyball	2	\$40-\$110	\$90-\$172.50			\$ 75.00		\$ 40.00	\$ 70.00	\$ 90.00	\$ 50.00			\$ 65.00	\$45
Cross Country								\$ 40.00							
Track & Field											\$ 50.00				
Lacrosse	2	\$65-\$135	-----			\$ 135.00		\$ 40.00						\$ 65.00	
Youth Softball (8U,10U,12U, 14U)	2	\$30-\$120	\$105-\$236.50	\$80		\$ 120.00	\$ 50.00	\$ 40.00	\$ 85.00	\$ 105.00	\$ 75.00	\$ 30.00		\$ 65.00	\$75
<b>Day Camps</b>															
Discovery Camp	2	\$60-\$125	\$75-\$187.50			\$ 100.00			\$ 75.00	\$ 95.00		\$ 60.00			\$85
<b>Senior Instructional Programs</b>															
Senior Line Dance	2	\$1-\$26.40	-----						\$ 26.40						
<b>Senior Health &amp; Wellness</b>															
Senior Aquacize	2	\$15-\$21	-----												
Senior Aquacize 2	2	\$15-\$28	-----												
<b>Youth Instructional Programs</b>															
Ballet/Creative Movement	3	\$54-\$120	\$ 108.00						\$ 54.00						
Youth Tennis Lessons (1 Day/Wk)	3	\$44-\$105	\$ 84.00			\$25-\$125			\$ 44.00						\$45
Youth Tennis Lessons (2 Day/Wk)	3	\$56-\$90	\$ 84.00			\$25-\$125									\$35
Baton	3	\$44-\$80	-----						\$ 44.00						
<b>Youth Health &amp; Wellness</b>															
Fit Fusion	3														
Zumbatomic	3								\$ 5.83						
<b>Adult Instructional Programs</b>															
Mediterranean Meals	3														

### GPRA 2018 Market Analysis - Activities and Programs

Photography Classes	3									\$ 80.00							
Guitar Lessons	3																
Art Classes	3																
Karate Classes	3																
Fencing	3																
Stand Up Paddle Board (SUP)	3																
(SUP) 3Yoga																	
Archery Classes	3																
Robotics Classes	3																
Self Defense Classes	3									\$ 53.30							
Line Dance	3																
Waltz	3																
Shag	3									\$ 72.00							
Ballroom	3																\$30
Two Step	3																\$30
Latin Dance	3																\$30
Social Dance	3																\$30
Adult Tennis Lessons (1 Day/Wk)	3																
Adult Tennis Lessons (2 Day/Wk)	3																
<b>Adult Athletics</b>																	
League Softball	3	\$415-\$475			\$450				\$ 475.00				\$475				\$415
League Basketball	3																\$415
League Adult Flag Football	3																
Cornhole																	
Tennis Tournaments - Singles	3																
Tennis Tournaments - Doubles	3																
Tennis League Fee (Team of 8)	3							\$ 150.00									

## GPRA 2018 Market Analysis - Athletic Facility Rentals

	Service Level	Range	Range	Same	Same	Same	Same	Same
		City	County	Jackson County	Hall County	Augusta	Gwinnett	Dawson Co.
<b>Lanier Point Athletic Complex</b>								
Tournamant Rentals per day for two fields	4	\$150-\$400		\$300	\$500			\$150
Weekend Rental (4 fields)	4	\$1000-\$1500		\$1,000				
Friday night one pitch	4	\$150		\$150				
Youth Fast Pitch 1 day	4	\$1,000		\$1,000				
Youth Fast Pitch 2 day	4	\$1,000		\$1,000				
Youth Fast Pitch 3 day (Fencing Included)	4	\$1,300		\$1,300				
Rental per hour		\$25-\$35	\$70-\$80	\$35	\$25			
Rental Per Day		\$100-\$250	\$180		\$250	\$100	\$125	
Field Prep	4	\$15-\$50	\$50		\$15	\$15		
Temporary Fences per field	4	\$50-\$100		\$100				\$50
Lights Per hour	4	\$25			\$25			
Staff Per hour	4	\$15		\$15		\$15	\$15	
Travel Teams Spring Season per team ( no games)	4	\$1000-\$1500			\$1,500			\$1,000
Travel Teams Fall Season per team (no games)	4							
Travel Teams Per Team Spring (practices and games)	4							
Travel Teams Per Team Fall (practices and games)	4							
Vendors (1 day)	4	\$50-\$100		20%	\$100		\$100	
Vendors (2 day)	4	\$75		20%				
<b>Cabbell Field</b>								
Hourly Rate	4	\$30-\$45	\$70-\$80		\$30		\$45	
Field Prep	4							
Lights	4							
<b>City Park, Candler Park &amp; Roper Park</b>								
Fields Per hour	4	\$25	\$50					
Damage Deposit	4							
Lights per hour	4							
Staff Per hour	4							
Field Prep per hour	4							
<b>Tennis Courts</b>								
Private Instruction - 20 Hours	4							
Additonal hour per court	4	\$6.00					\$6	
Court Rental Tournaments per hour - \$200 Min.	4							
Rental per hour 4 hours min. per court	4							\$75
Rental per hour	4	\$25	\$10-\$65		\$25			