



# Gainesville Parks and Recreation ...

## An Investment in the Future of our Community

- Builds Character in our Youth
- Connects Citizens
- Beautifies the Community
- Protects Cultural and Natural Resources
- Decreases Crime
- Increases Property Values
- Supports Local Businesses
- Provides for Health and Wellness



# Agency Facts



FRANCES MEADOWS  
AQUATIC CENTER  
200,000 Annual  
Visitors



CITY PARK 50,000  
CANDLER FIELDS Annually



MARTHA HOPE CABIN  
FAIR STREET  
NEIGHBORHOOD CENTER  
CIVIC CENTER  
115,000 ANNUAL  
VISITORS



LAKE LANIER  
OLYMPIC VENUE 100,000



ALLEN CREEK 187,000  
SOCCER COMPLEX Annual Visitors



LANIER  
POINT  
65,000  
Annual  
Visitors

## Gainesville Parks and Recreation ...



- 750,000 people visit our parks and facilities yearly
- Generate over \$16 million in economic impact annually
- Responsible for a \$5+ million budget
- 37% of expenditures covered through fees and charges
- Provide for 37 full-time and 200+ part-time employees
- 1 of 142 Nationally Accredited Agencies in U.S.
- Governed by a 9 member legal Citizens Board
- Maintain 22 parks, 454+ acres, 20 athletic fields, 15 tennis courts, 2 amphitheaters, 12 playgrounds, 4 pools, 9 miles of walking trails, 14 picnic shelters, 14 restroom facilities
- Manage Gainesville Civic Center, Frances Meadows Aquatic Center, Fair Street Neighborhood Center, Martha Hope Cabin, Lanier Point Athletic Complex
- Share and support operations at the Allen Creek Soccer Complex
- Partner with more than 70 organizations

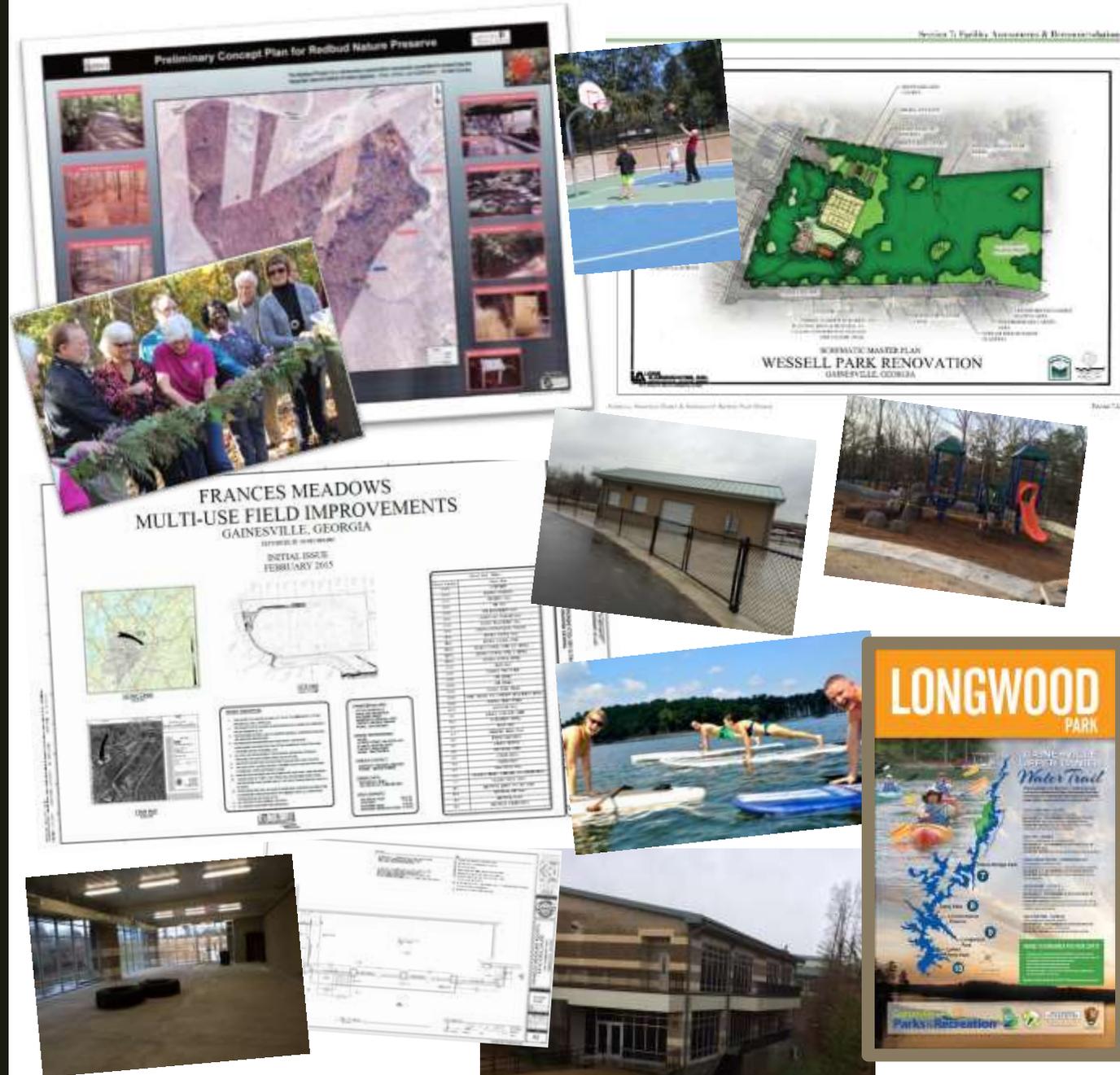
# Gainesville Parks and Recreation ...

## FY16 Budget Goals In Progress - Accomplishments:

1. Provide parks and recreation opportunities that enhance citizens quality of life.
  - ▶ *Additional Volleyball Leagues; Football Champions; Lacrosse Leagues; Pickleball Clinics*
  - ▶ *21,673 fitness visits recorded with 60 group fitness classes offered weekly; Frances Meadows approved for both Silver Sneakers and Silver & Fit*
  - ▶ *Facility needs are underway based on priorities and funding – Boiler, Chiller, Etc.; Maintain High Facility Customer Service Ratings*
  - ▶ *10 Annual Park Audits completed; Park Restroom Renovations; Wilshire Trail Improvements; Capital Projects*
2. Sustain financial stewardship through efficient, effective, and equitable operations.
  - ▶ *To date, 36 sponsorships totaling more than \$22,500 has been secured.*
  - ▶ *The Agency has realized an 11% decrease in energy consumption over the same period last year.*
  - ▶ *Expanded Volunteer Program through newly established Volunteer Policy.*
  - ▶ *Agency currently has 13 partnership agreements in place.*
3. Excel in customer service satisfaction.
  - ▶ *Agency continues to maintain a high customer service rating as tracked.*
  - ▶ *74 training opportunities have been provided to date.*
  - ▶ *Staff has begun development of a new Strategic Parks and Recreation Operating Plan*

## Major Capital in Development

- Linwood Nature Preserve
- Gainesville Upper Lanier Water Trail
- Wessell Park Renovations
- Cabbell Field Renovations
- Frances Meadows Fitness Center



# Gainesville Parks and Recreation ...

## FY17 Budget Considerations

### Broad Scope

- Growth and changes in recreational needs
- Property Tax Revenue Increase
- Revenue Generation - Market Ceiling
- Balancing “Pay as you Play” with accessibility
- Partnerships
- Private vs. Public
- Capital Dollars for aging equipment and infrastructure, as well as, new development
- Funding for Maintenance and Operations of new properties

### Narrow Scope

- ▶ Strive to exceed 40% of overall operating budget in fees
- ▶ Continue use of sponsorships to support programs
- ▶ Focus on health and wellness opportunities
- ▶ Provide funding for increase in youth athletic leagues
- ▶ Support upgrades for recreation management software
- ▶ Continue to use power audits and energy use guidelines to lower energy consumption
- ▶ Emphasize volunteer contribution
- ▶ Absorb increases in costs related to personnel, workers comp, liability insurance, bank charges, and utilities.
- ▶ Maintain an additional athletic field
- ▶ Allocate funding for operating capital
- ▶ Set stage for a new 5-year Strategic Operating Plan and Park Master Plan

# FY17 Goals & Objectives

## How to accomplish:

- ✓ Provide high quality, clean, safe, accessible and diversified park amenities and open spaces that support opportunities for active and passive recreation for all citizens through continuous inspection and repairs of all parks and facilities.
- ✓ Utilize the Agency's Recreation Programming Plan and Citizen Surveys to evaluate and expand recreational activities.
- ✓ Focus on health and wellness opportunities for all citizens especially through the Frances Meadows Center.
- ✓ Provide well-maintained rental spaces that meet the needs of citizens while maximizing equipment and facility life spans.

## Gainesville Parks and Recreation ...

**Agency Goal 1:** To enhance the quality of life of the citizens of Gainesville through service quality in parks and recreation opportunities.

### Objectives

- Evaluate and Expand Service Opportunities  
*[Fitness (by 15%), Lacrosse, Pickleball, Football, Etc.]*
- Provide clean, attractive, safe, and accessible parks and facilities that meet demand *(Audits)*
- Renovate Park Restrooms *(Lanier Point & Candler)*
- Support Trail Improvements *(Wilshire Phase III)*
- Offer well-maintained rental spaces that meet citizen needs and expectations and maximize their uses *(Increase Facility Rentals by 5%)*

*It's not only the parks and recreation facilities we maintain or the recreation programs that we operate, it's the value we add to people's lives that make a difference.*

# FY17 Goals & Objectives

## How to accomplish:

- ✓ Offset operations through increased Sponsorships
- ✓ Implement Agency-wide Energy Policy and revise as necessary to continually reduce energy consumption
- ✓ Implement Paperless Policy to improve efficiency of records retention, reduce costs, and utilize technology enhancements
- ✓ Implement the Partnership Policy that outlines expansion of opportunities and guides the Agency in effective collaborations
- ✓ Increase volunteer support through better established program with procedures.

## Gainesville Parks and Recreation ...

**Agency Goal 2:** To sustain financial stewardship through streamlining leisure services and building effective partnerships that support the needs of the citizens.

### Objectives

- Reorganize Organizational Structure
- Increase number of Sponsorships *(by 7%)*
- Continue implementation of Energy Strategy *(Decrease usage by 2%)*
- Continue to support Paperless Strategy
- Research Grants
- Formalize Partnerships that support citizen leisure needs
- Financially Track Programs and Events
- Increase Volunteer Support *(by 5%)*

*Being a nationally accredited agency is a seal of approval for every level of operations supporting effectiveness and efficiency. It is proof that we do what we say we do, and we do it well.*

## Gainesville Parks and Recreation ...

# FY17 Goals & Objectives

### How to accomplish:

- ✓ Maintain customer service campaign that solicits and monitors public input regarding the Agency's performance in services provided
- ✓ Provide Staff Training
- ✓ Utilize citizen input to support the development of a new 5-year Strategic Operating Plan



**Agency Goal 3:** To provide customer satisfaction for all Agency programs, facilities, and services.

### Objectives

- Monitor Customer Satisfaction through expanded Customer Service Campaign
- Maintain Staff Training Opportunities
- Complete and Initiate a new 5-year Strategic Operating Plan

*"If I were to grade Gainesville Parks and Recreation, it would be an easy A."*

*-Your Parks Your Voice Survey Respondent*

# Gainesville Parks and Recreation ...

## FY17 Performance Measures

PERFORMANCE MEASURES	Strategic Priority	ACTUAL				BUDGET	
		FY13	FY14	FY15	FY16*	FY16	FY17
# of Park Audits	IO	9	9	14	6	20	20
# of Youth Athletic Participants**	LS	1398	1599	1181	683	1500	1500
Decrease in Energy Consumption	IO	14%	-3%	Even	11%	Even	2%
# of Staff Training Opportunities	IO	178	126	195	74	150	150
# of Sponsorships	IO	74	68	69	35	70	75
# Fitness Visits to FMC***	LS	N/A	N/A	N/A	21,673	30,000	35,000
# Volunteer Hours	IO	N/A	N/A	N/A	6,352	8,000	8,500
Customer Service Rating****	IO	3.9	3.9	3.8	3.6	3.8	3.8
# Written Partnership Agreements	IO	6	7	12	13	11	13

\*As of 12/31/15; \*\*Includes Travel Ball Participants as of FY16 \*\*\*Fitness Center and Classes; \*\*\*\*Rating scale 1- poor to 4 - excellent

# FY17 Budget Summary

The FY17 Budget, totaling \$4,528,512, represents an overall increase of 2.67% from the approved, revised FY16 Budget. \$132,700 can be contributed to Operating Capital items meaning that the FY17 Budget for operations and maintenance only is even with both FY16 projections and FY15 actuals.

## PARKS & RECREATION SUMMARY BUDGET FY2017

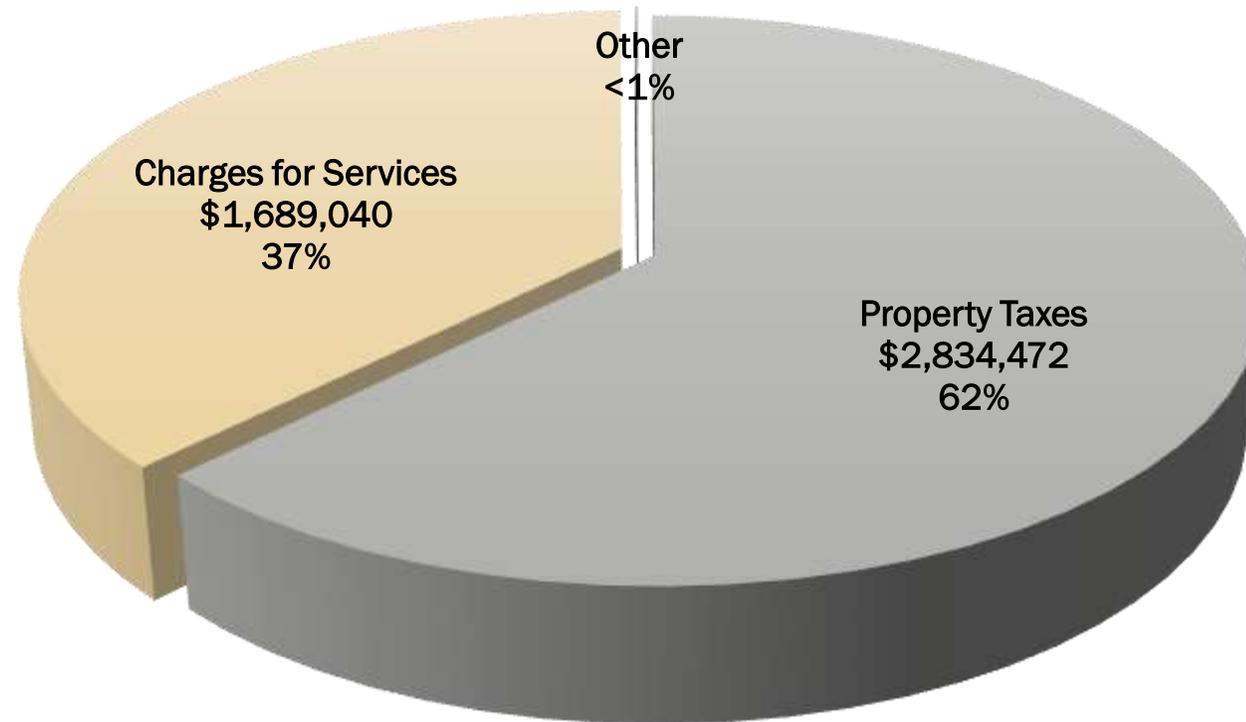
	Actual FY15 (.78 Mills)	Revised FY16 (.75 Mills)	PROPOSED FY17 (.75 Mills)	Variance Change	% Variance
<b>REVENUES</b>					
Property Taxes	2,650,849.00	2,592,349.00	2,834,472.00	242,123.00	9.34%
Charges for Services	1,655,869.00	1,688,489.00	1,689,040.00	551.00	0.03%
Interest	10,929.00	3,430.00	3,500.00	70.00	2.04%
Miscellaneous	12,598.00	1,000.00	1,000.00	-	0.00%
Contributions	6,000.00	500.00	0.00	(500.00)	0.00%
Intergovernmental	283,683.00	0.00	0.00	-	0.00%
Transfer from General Fund	-	0.00	0.00	-	0.00%
Transfer from Hotel/Motel Fund	-	0.00	0.00	-	0.00%
Budgeted Fund Balance*	-	124,310.00	0.00	(124,310.00)	-100.00%
Sale of Assets	4,698.00	500.00	500.00	-	0.00%
Other financing sources/transfers in**	-	-	0.00	-	0.00%
Transfer from P&R Capital Project	0.00	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>4,624,626.00</b>	<b>4,410,578.00</b>	<b>4,528,512.00</b>	<b>117,934.00</b>	<b>2.67%</b>
Operating and Maintenance Only	4,340,943.00	4,410,578.00	4,395,812.00	(14,766.00)	-0.33%
<b>EXPENDITURES</b>					
Administrative Division	674,628.00	698,572.00	730,135.00	31,563.00	4.52%
Recreation Division	376,223.00	442,998.00	456,784.00	13,798.00	3.11%
Parks Division	873,061.00	877,253.00	872,522.00	(4,731.00)	-0.54%
Maintenance Shop	102,738.00	115,056.00	114,840.00	(216.00)	-0.19%
Lanier Point Park	189,111.00	194,285.00	205,783.00	1,498.00	5.92%
Civic Center	480,821.00	508,468.00	511,960.00	3,492.00	0.69%
ACSC @ 18%	51,982.00	40,800.00	43,088.00	-	5.61%
Frances Meadows Center	1,362,066.00	1,394,162.00	1,432,972.00	38,810.00	2.78%
YSBC	60,402.00	88,996.00	110,428.00	21,432.00	24.08%
Transfers Out- Administrative Fees	50,000.00	50,000.00	50,000.00	-	0.00%
Available for Capital Improvements***	352,226.00	0.00	0.00	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>4,573,258.00</b>	<b>4,410,578.00</b>	<b>4,528,512.00</b>	<b>117,934.00</b>	<b>2.67%</b>
Operating and Maintenance Only	4,221,032.00	4,410,578.00	4,395,812.00	(14,766.00)	-0.33%
Excess Revenue Over Expenses:	51,368.00	0.00	0.00	0.00	

Notes: \* Operating Capital in the amount of \$132,700 is being covered through Operating Revenue.

\*\* Major Capital Expenditures are being recommended: \$550,000 to be paid from Impact Fees; \$170,000 from Fund Balance; and, \$200,000 from SPLOST.

# Gainesville Parks and Recreation

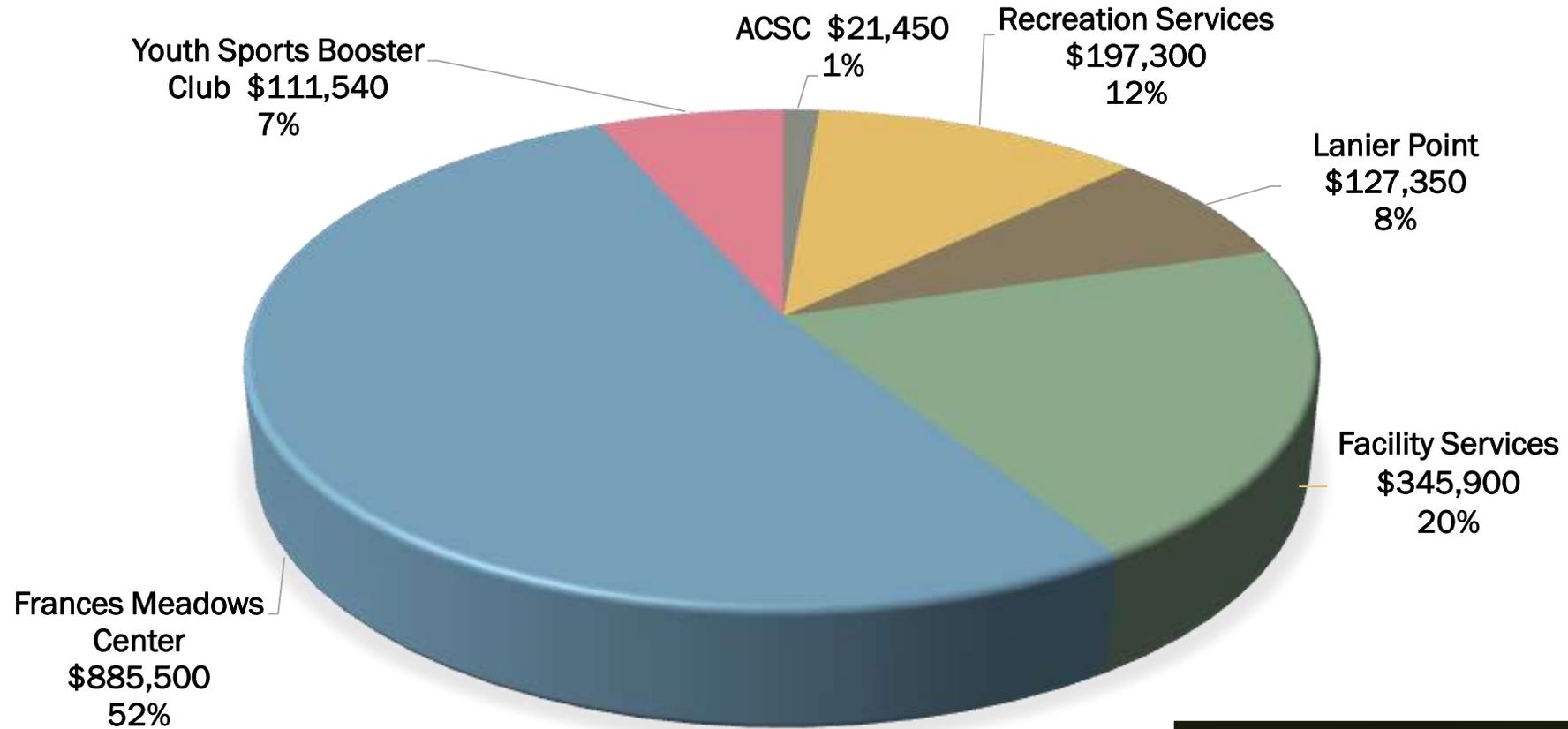
## FY17 REVENUE SUMMARY



**Total Projected Revenue: \$4,528,512**

# Gainesville Parks and Recreation

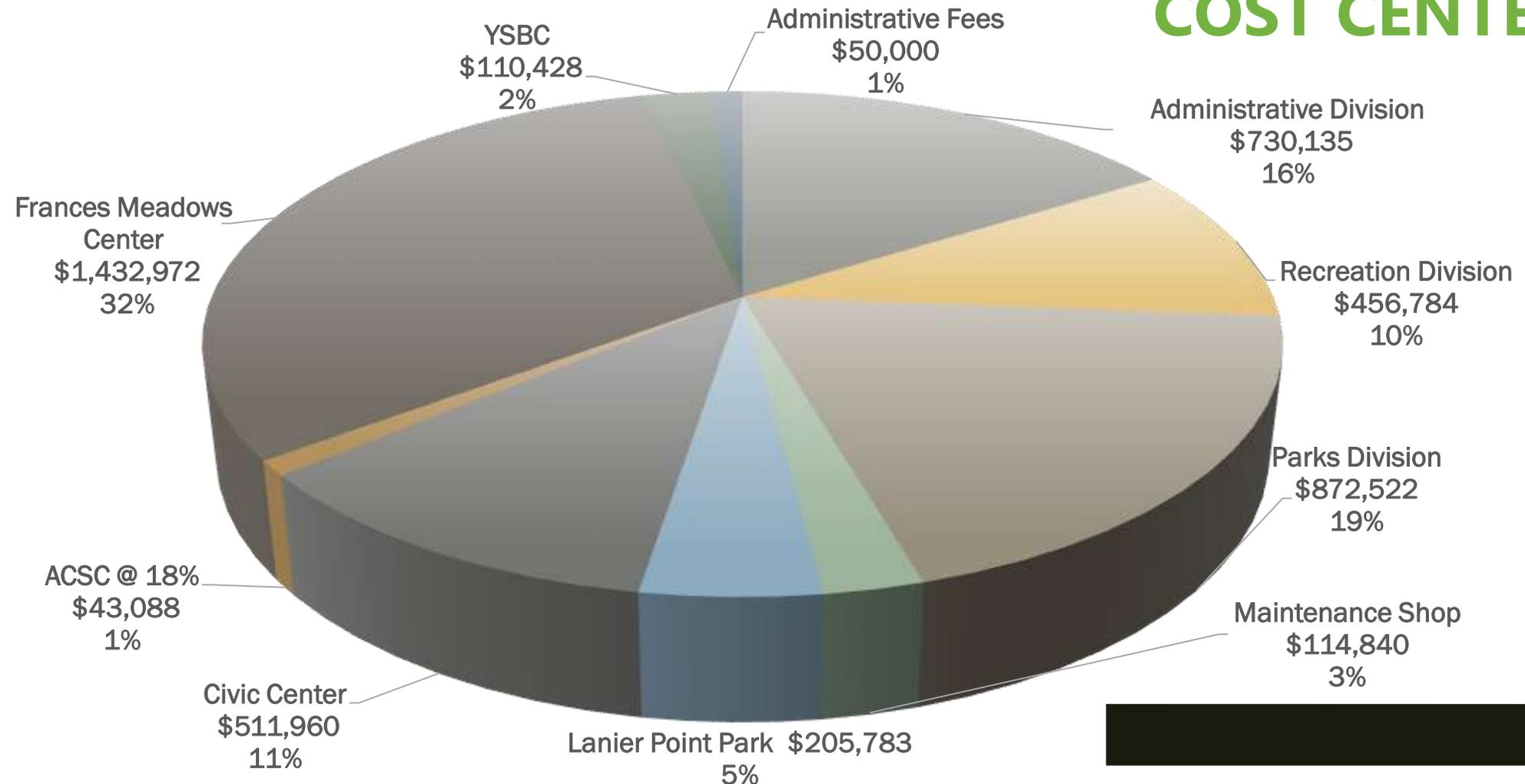
## FY17 FEES AND CHARGES REVENUE



**Total Fees and Charges: \$1,689,040**

# Gainesville Parks and Recreation

## FY17 EXPENDITURE SUMMARY – COST CENTERS



**Total Projected Expenses: \$4,528,512**

## Gainesville Parks and Recreation ...

# FY17 Expenditure Summary

Personal Services  
\$2,752,470

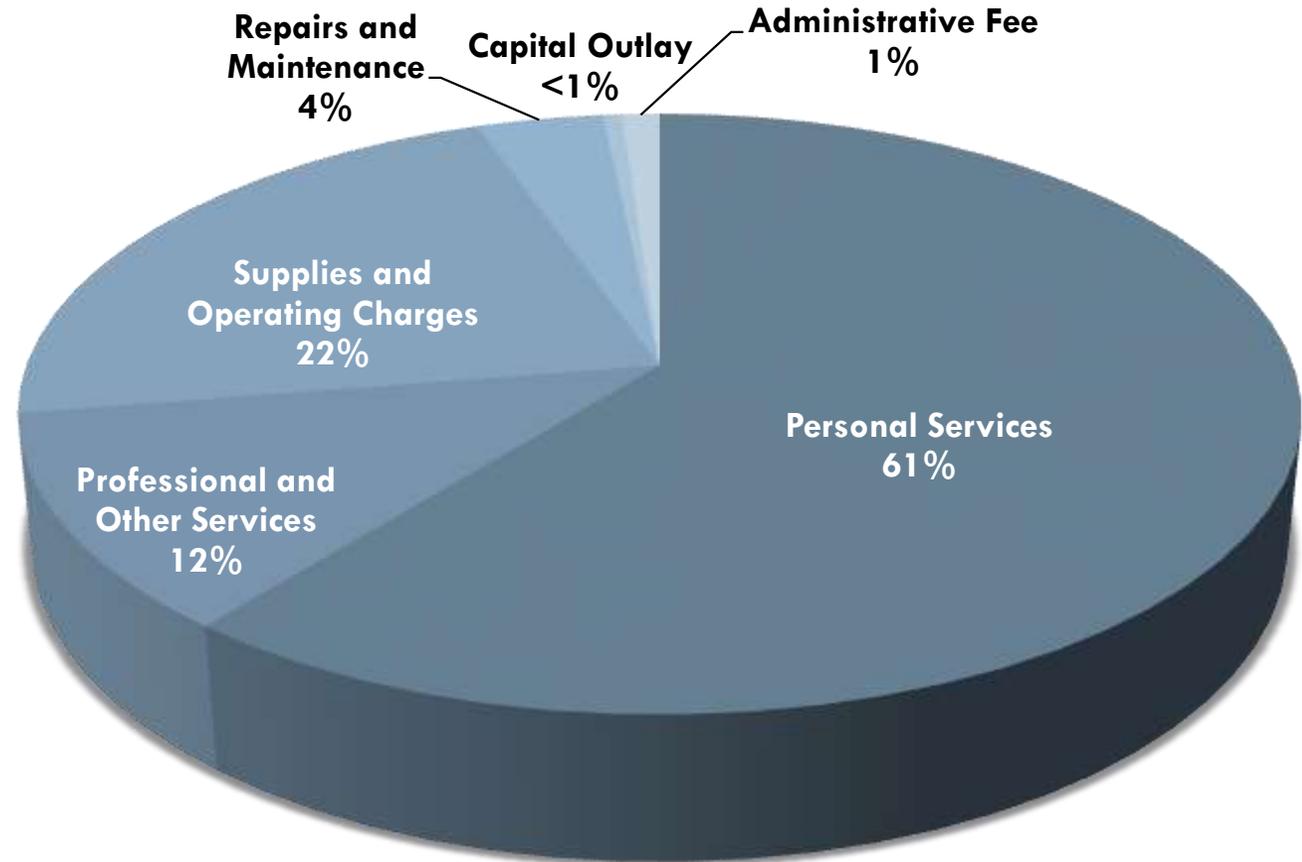
Professional and Other Services  
\$ 528,226

Supplies and Operating Charges  
\$1,003,266

Repairs and Maintenance  
\$ 168,500

Capital Outlay  
\$ 26,050

Administrative Fee  
\$ 50,000



**Total Projected Expenses: \$4,528,512**

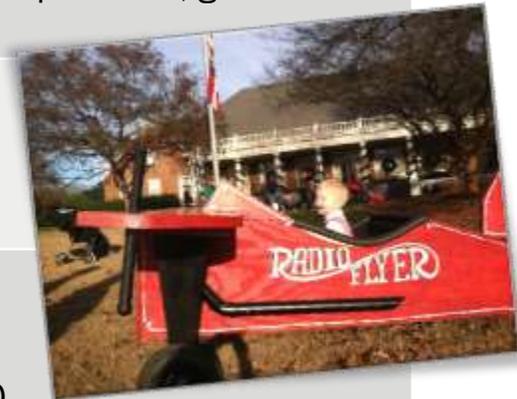
# Gainesville Parks and Recreation ...

## Recreation Services

Visitation, participation, and spectators exceed 87,000 Annually



Programs	Citizens Served
<p><b>Youth Athletics</b> Baseball, Softball, Football, Cheerleading, Golf, Lacrosse, Pee Wee Sports, Sport Camps</p>	<p>1,200+ children ages 4-14 Visitation/Participation of more than 18,000 practices, games More than 50,000 spectators</p>
<p><b>Special Events</b> Daddy Daughter Dances, Easter Egg Hunt, Opening Day, Community Theatre, Touch A Truck, Trick or Treat on the Trail, Mother Son Dance, Christmas on Green Street</p>	<p>15,000+ citizens of all ages and backgrounds</p>
<p><b>Camps/Instructional</b> Summer Day, Specialty, Travel, Spring Break Camps Dance Classes, Enrichment</p>	<p>750+ children ages 6-14 85+ Adults Visitation/Participation of more than 4,000</p>
<p><b>Concessions</b> City Park; Candler Fields, ConcessionsTrailer</p>	<p>Special Event Participants and Youth Athletic Players and Spectators</p>



**Projected Expenditure \$456,784**

**Projected Revenue \$308,840**

**68% Recovery Rate**

# Gainesville Parks and Recreation ...

## Lanier Point Athletic Complex

More than 68,000 Players and Spectators Annually

Program	Citizens Served
<b>Adult Athletics &amp; Rentals</b> Softball Leagues & Tournaments, Flag Football, Basketball Leagues	1,400 Players 9,800+ Spectators
<b>Youth Rentals</b> Travel Ball, Fast Pitch Practices & Tournaments	11,000 Players 44,500+ Spectators
<b>Concessions</b>	League Play, Tournaments and Facility Rentals



**62% Recovery Rate**

**Projected Expenditure \$205,783**

**Projected Revenue \$127,350**



# Gainesville Parks and Recreation ...

## Facility Services

More than 115,000 visitors annually to rental properties



Facility Rentals	Citizens Served
<b>Civic Center</b>	891 Rentals 86,538 Visitors
<b>Martha Hope Cabin</b>	128 Rentals 5,896 Visitors
<b>Fair Street Neighborhood Center</b>	207 Rentals 6,262 Visitors
<b>Park Pavilions</b>	307 Rentals 14,800+ Visitors
<b>Special Events</b> Bridal Expo	700+ participants, 50+ Vendors



**Projected Expenditure**     **\$511,960**  
**Projected Revenue**        **\$345,900**

**68% Recovery Rate**

# Gainesville Parks and Recreation ...

## Frances Meadows Center

**More than 200,000 Visitors Annually**



Program	Citizens Served
<b>Admissions</b>	41,074 General Admission plus 794 Passport Holders/3 visits weekly w/a visitation of 123,000
<b>Splash Aquatic Club</b>	85 Swimmers Weekly, 13,000 total visitation
<b>High School Swim Teams</b>	175 Swimmers Weekly, 7,500 total visitation
<b>Lanier Aquatics</b>	80 Swimmers Weekly, 12,500 total visitation
<b>Instructional Classes</b> Fitness Classes, LTS, GMS Swim Lessons, GMS Fitness Training, Lifeguard, WSI	36,000+ Participants, Visitation and Spectators
<b>Pool Rentals</b> Competitive Swim Meets: Public/Private	13,000+ Participants, Visitation and Spectators
<b>Birthday Parties</b>	172 Parties; 5000+ Visitors
<b>Concessions</b>	Splash Zone, Swim Meets, Special Events

**62% Recovery Rate\***

**Projected Expenditure \$1,432,972; Projected Revenue \$885,500**

\*Operations Only

# Gainesville Parks and Recreation ...

## FY17 OPERATING CAPITAL

### Maintenance and Renovations

- *Park Restrooms – Lanier Point, Candler Fields, Etc.*
- *Trail Improvements – Wilshire Trails, Wessell Park, Etc.*
- *Outdoor Volleyball Courts*
- *Athletic Court Re-surfacing – Roper Park*
- *Park Amenities – Phase III*

### Operating Equipment

- ▶ Computers (11)
- ▶ Wireless System Upgrades
- ▶ Fitness Bikes (4)
- ▶ Lift, Mowers, Utility Vehicles, Etc.

**Total Cost: \$132,700**



# Gainesville Parks and Recreation ...

## FY17 MAJOR CAPITAL

For FY17, the following major capital projects are being recommended. These projects are based on citizen input and listed in the Vision 2014 Master Plan Update, Short-term Work Program, and Capital Improvements Plan.

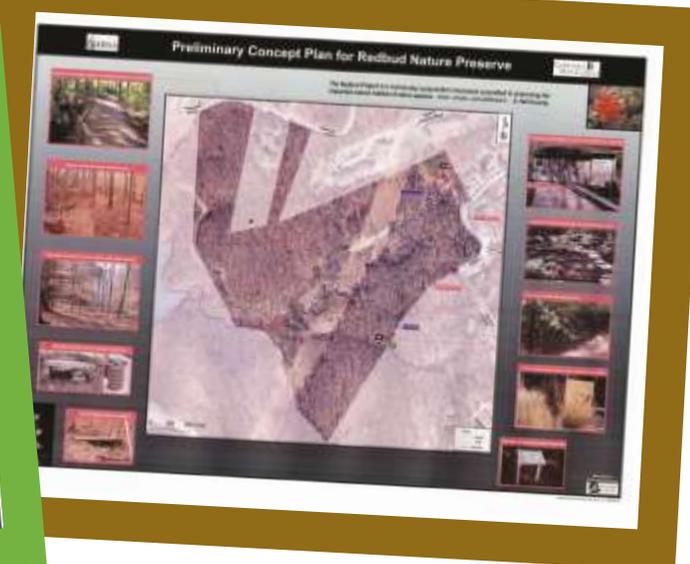
- Gainesville Civic Center Roofing
- Gainesville Civic Center Parking Lot Repairs
- Linwood Nature Preserve – Outdoor Education Building
- Youth Sports Complex

**Total Cost: \$920,000**

Fund Balance \$170,000

Impact Fees \$550,000

SPLOST \$200,000



# Gainesville Parks & Recreation

Quality for Your Community • Family • Life

