

FY21 BUDGET PRIORITIES



Gainesville
Parks & Recreation

MAINTAINS, OPERATES, PROTECTS.
458+ ACRES OF LAND
21 PARKS
20 ATHLETIC FIELDS
14 MILES OF BLUEWAYS
11 MILES OF WALKING TRAILS
15 PUBLIC RESTROOMS
11 PLAYGROUNDS
3 BASKETBALL COURTS
2 AMPHITHEATERS

95% CUSTOMER SATISFACTION RATING
\$17 MILLION ECONOMIC IMPACT
Includes Lake Lanier Olympic Park

400+ Community Volunteers at a Fiscal Value of \$275K



800,000
ANNUAL PARKS & FACILITY VISITORS

65% of Revenue Generated from TAXES
35% of Revenue Generated from FEES
National Average 29%

70+ COMMUNITY PARTNERS COMBINING RESOURCES. SAVING MONEY.

OPERATES FIVE MAJOR COMMUNITY FACILITIES

GAINESVILLE CIVIC CENTER
 FRANCES MEADOWS CENTER
 LANIER POINT ATHLETIC CENTER
 FAIR STREET NEIGHBORHOOD CENTER
 MARTHA HOPE CABIN

OVER **100K** CITIZENS IN ACTIVITIES THAT IMPACT HEALTH

1,000+ RECREATION PROGRAMS OFFERED

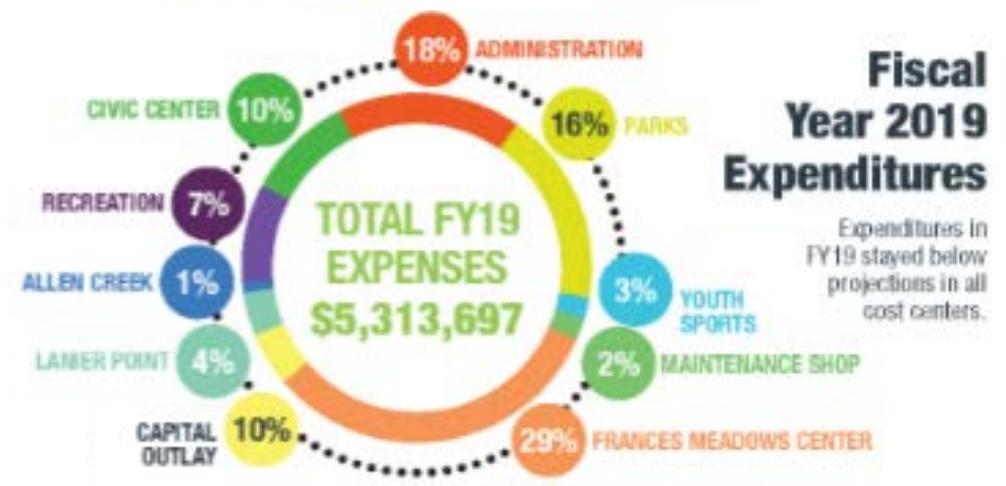
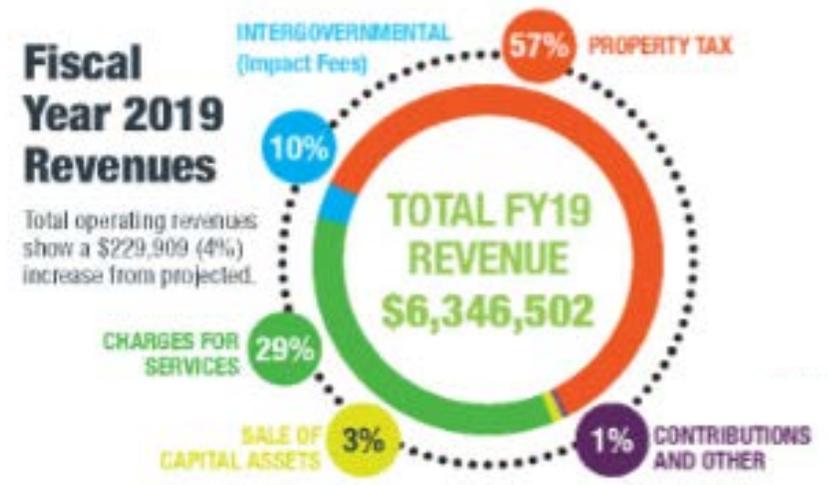
200 PART TIME & SEASONAL JOBS CREATED ANNUALLY

MORE THAN **150K** RECREATION PARTICIPANTS

FY19 ANNUAL SNAPSHOT

Planning for the Future

- Gainesville 2030 Parks, Greenways and Open Spaces Master Plan Approved
- Plans to Develop a Skatepark and Re-develop City Park Finalized



FY20 BUDGET GOALS IN PROGRESS

ACCOMPLISHMENTS

The Gainesville 2030 Parks, Greenways, and Open Spaces Master Plan

Gainesville
Parks & Recreation



- Planning for the Future
- Updating Existing Parks
- 75 Fitness Classes weekly at Frances Meadows Aquatic Center
- Over \$62,000 in Sponsorships (Financial & In-kind)
- Economic Impact at \$17 million
- Customer Service Campaign and Public Input
- Recreation Management Software Upgrades
- CAPRA Reaccreditation



Gainesville
Parks & Recreation

FY21 INITIATIVES

PROGRAMS



FY21 INITIATIVES

PARKS & FACILITIES



MIDTOWN GREENWAY
CONCEPT PLAN



FY21 INITIATIVES

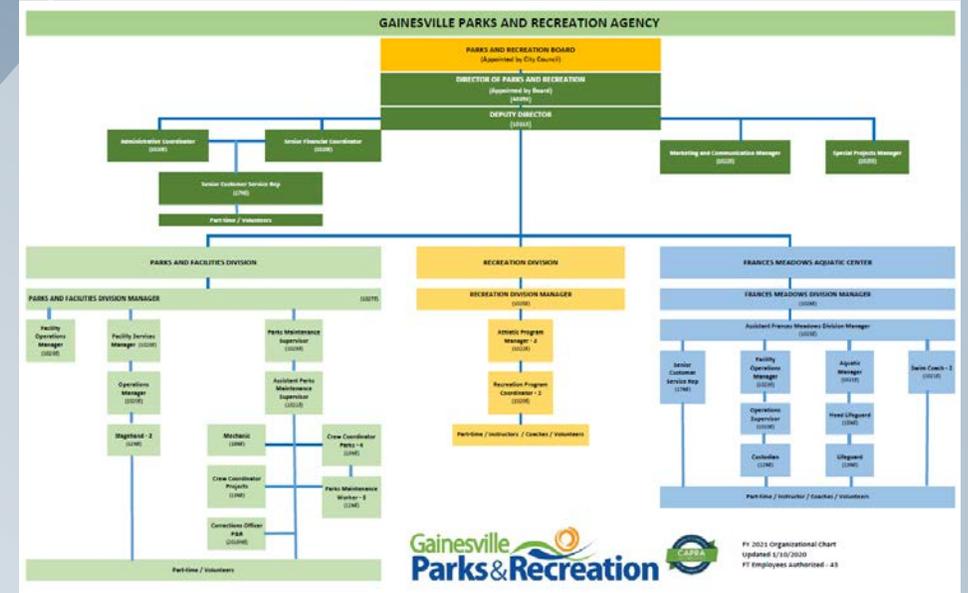
OPERATIONS



Conservation

Preservation of Natural Resources

Gainesville Parks & Recreation



Gainesville Parks & Recreation
 Updated 6/10/2020
 17 employees authorized - as

Training Process



Gainesville Parks & Recreation

**FY2021
Recommended**

PARKS & RECREATION BUDGET SUMMARY



	Actual FY19 (.75 Mills)	Revised FY20 (.75 Mills)	PROPOSED FY21 (.89 Mills)	Variance Change	% Variance
REVENUES					
<i>Non-Departmental</i>					
Property Taxes	3,595,001.10	3,780,828.00	4,635,570.00	854,742.00	22.61%
Interest	75,823.87	26,250.00	68,259.00	42,009.00	160.03%
Parks Development Fund	1,652.56	500.00	500.00	-	0.00%
Miscellaneous & Private Contributions	11,987.12	2,000.00	2,000.00	-	0.00%
Other financing sources/transfers in	17,236.00	94,855.00		(94,855.00)	-100.00%
P&R Capital Project Closeout				-	0.00%
Intergovernmental			450,000.00	450,000.00	100.00%
Transfer from General Fund				-	0.00%
Transfer from Hotel/Motel Fund				-	0.00%
Budgeted Fund Balance			700,000.00	700,000.00	100.00%
Sale of Assets	204,976.60	500.00	500.00	-	0.00%
<i>Departmental</i>					
Charges for Services					
Recreation Services	173,280.80	188,100.00	180,300.00	(7,800.00)	-4.15%
Allen Creek Soccer Complex	15,945.02	18,700.00	16,300.00	(2,400.00)	-12.83%
Civic Center/Facility Services	382,525.04	352,200.00	352,200.00	-	0.00%
Frances Meadows Center	1,005,704.29	1,018,475.00	1,019,000.00	525.00	0.05%
Youth Sports Booster Club	122,392.71	95,600.00	107,250.00	11,650.00	12.19%
Clarks Bridge - LLOP	-	73,700.00	-	(73,700.00)	-100.00%
Lanier Point Athletic Complex	131,094.93	139,550.00	150,950.00	11,400.00	8.17%
TOTAL REVENUES	5,737,620.04	5,791,258.00	7,682,829.00	1,891,571.00	32.66%

EXPENDITURES					
<i>Non-Departmental</i>					
Indirect Costs Allocation	50,000.04	50,000.00	50,000.00	-	0.00%
Other Financial Uses/Capital Outlay	235,000.00	270,000.00	1,750,000.00	1,480,000.00	548.15%
Contributions to other Agencies	160,000.00		300,000.00	300,000.00	100.00%
<i>Departmental</i>					
Maintenance Shop	100,487.09	124,184.00	139,199.00	15,015.00	12.09%
Recreation Division	352,360.31	400,978.00	429,975.00	28,997.00	7.23%
ACSC @ 18%	49,946.21	49,220.00	50,852.00	1,632.00	3.32%
Civic Center	546,614.59	615,354.00	643,423.00	28,069.00	4.56%
Frances Meadows Center	1,549,053.90	1,692,846.00	1,841,669.00	148,823.00	8.79%
YSBC	140,510.88	167,351.00	188,735.00	21,384.00	12.78%
Parks Division	830,755.62	1,037,543.00	1,177,730.00	140,187.00	13.51%
Clarks Bridge - LLOP	-	354,271.00	0.00	(354,271.00)	-100.00%
Lanier Point Park	189,129.15	224,384.00	257,255.00	32,871.00	14.65%
Administrative Division	770,202.95	805,127.00	853,991.00	48,864.00	6.07%
TOTAL EXPENDITURES	4,974,060.72	5,791,258.00	7,682,829.00	1,891,571.00	32.66%
Operating and Maintenance Only	4,739,060.72	5,434,508.00	5,785,329.00	350,821.00	6.46%
Excess Revenue Over Expenses:	763,559.32	0.00	0.00	0.00	

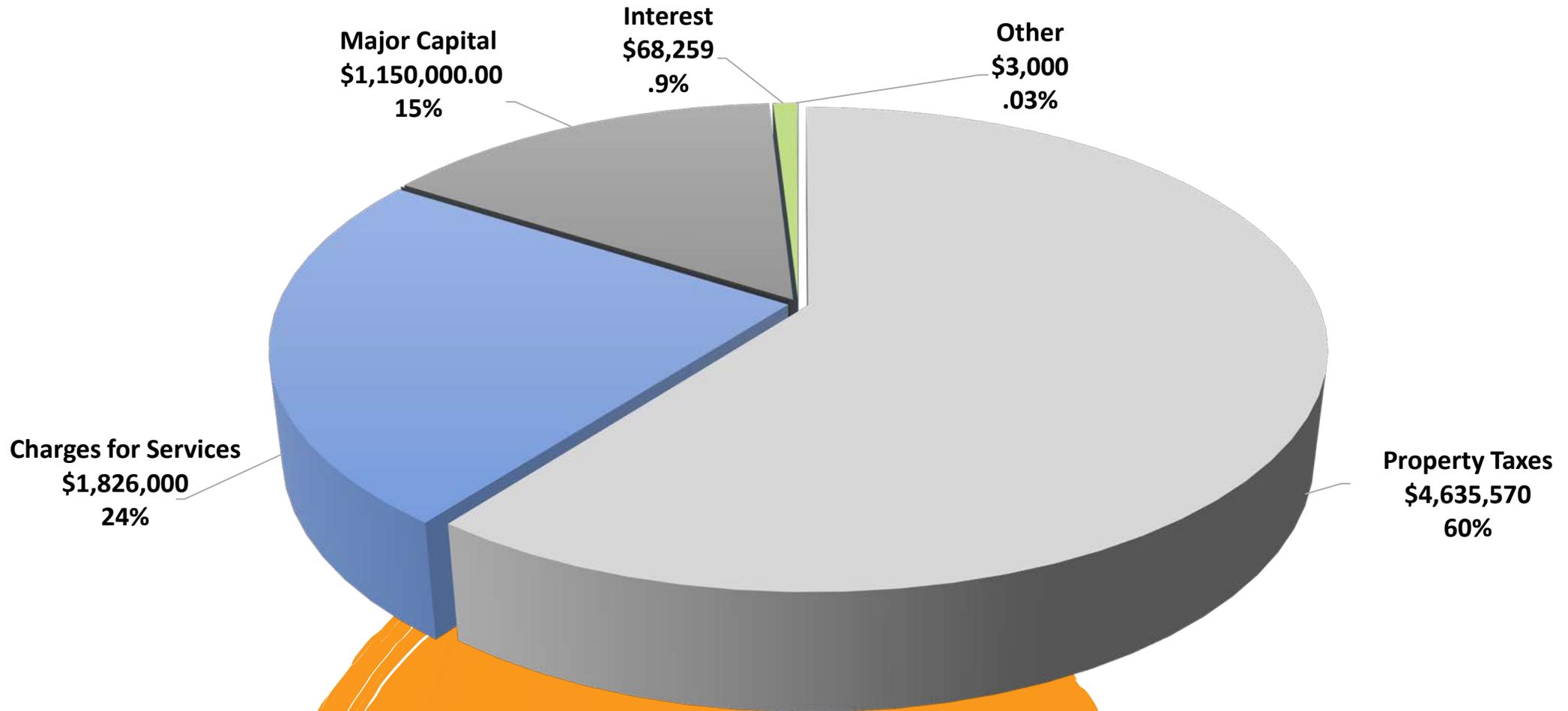
FY21 Budget Summary

The FY21 Gainesville Parks and Recreation Budget, totaling \$7,682,829, represents an overall increase of 32.66% from the approved, revised FY20 Budget. The increase is related to capital outlay, contributions to other agencies and operations, and is supported through a millage increase and fund balance.

- Notes: 1 - Operating Capital in the amount of \$147,500 is being covered through Operating Revenue.
 2 - Major Capital Expenditures are being recommended: \$600,000 through Operating Revenue; \$700,000 from Fund Balance; \$450,000 to be paid from Impact Fees; and, \$8,550,000 from SPLOST.

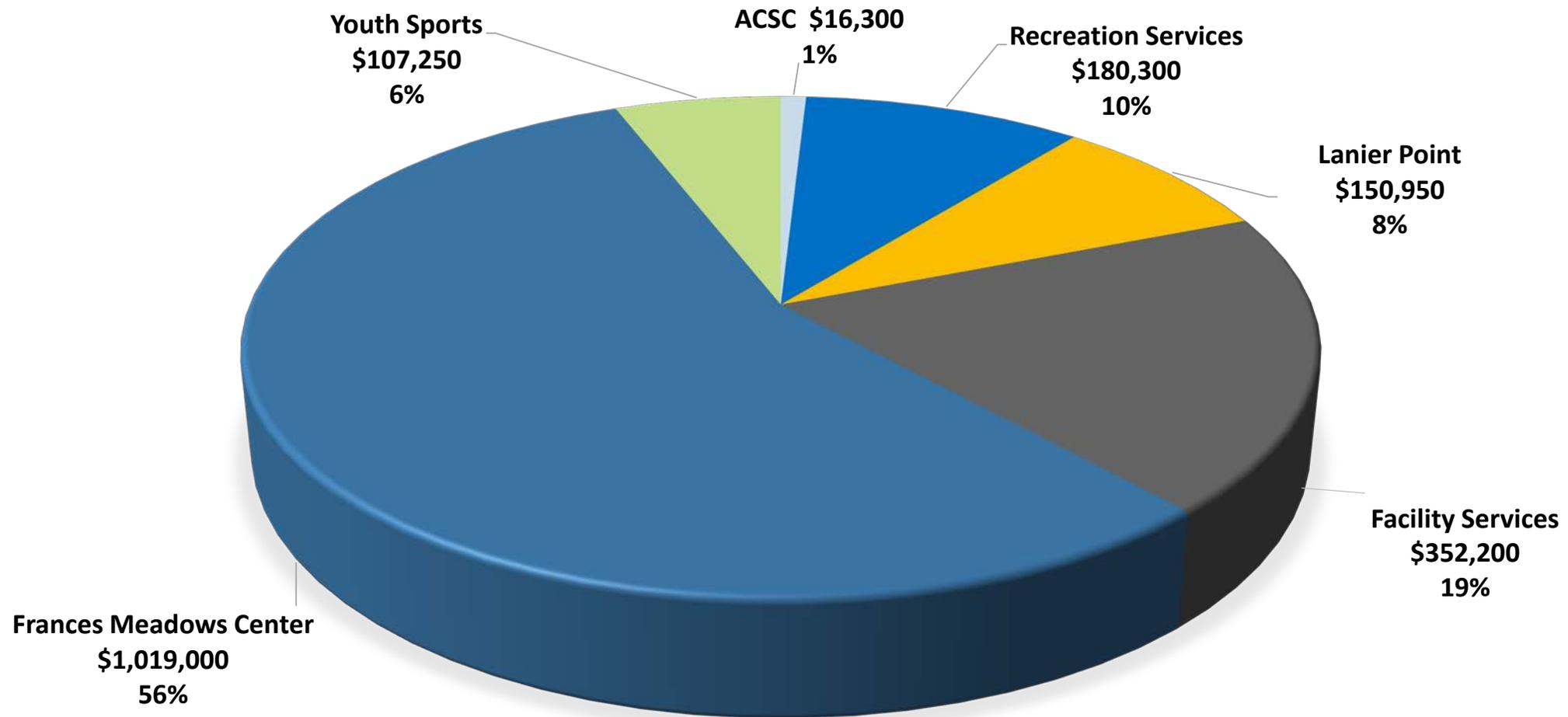


FY21 REVENUE SUMMARY



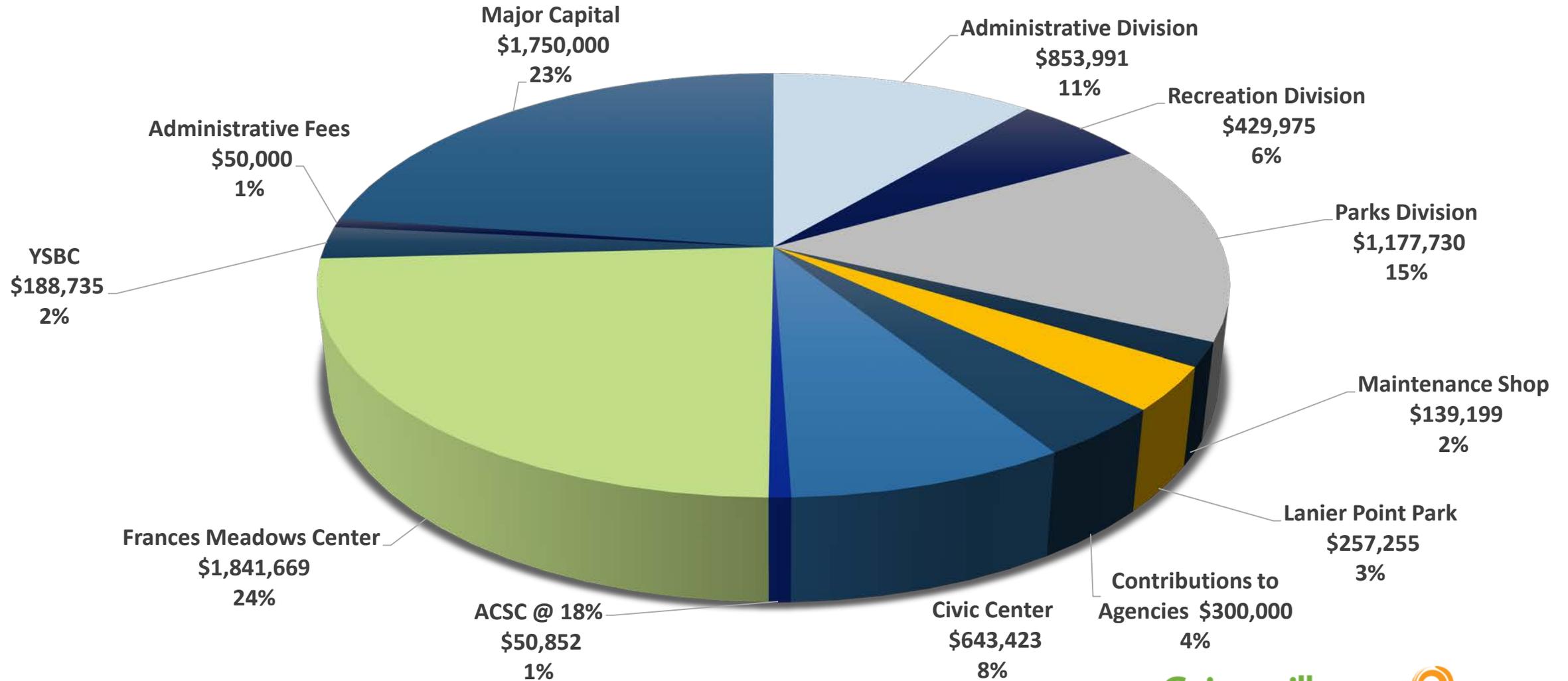
Total Projected Revenue: \$7,682,829

FY21 FEES AND CHARGES



Total Fees and Charges: \$1,826,000

FY21 EXPENDITURE SUMMARY – COST CENTERS



Total Projected Expenses: \$7,682,829

FY21 EXPENDITURE SUMMARY – BUDGET CATEGORIES

Personal Services

\$3,345,756

Purchased & Contracted Services

\$1,114,965

Supplies

\$1,066,608

Operating Capital Outlay

\$ 55,500

Contributions to Agencies

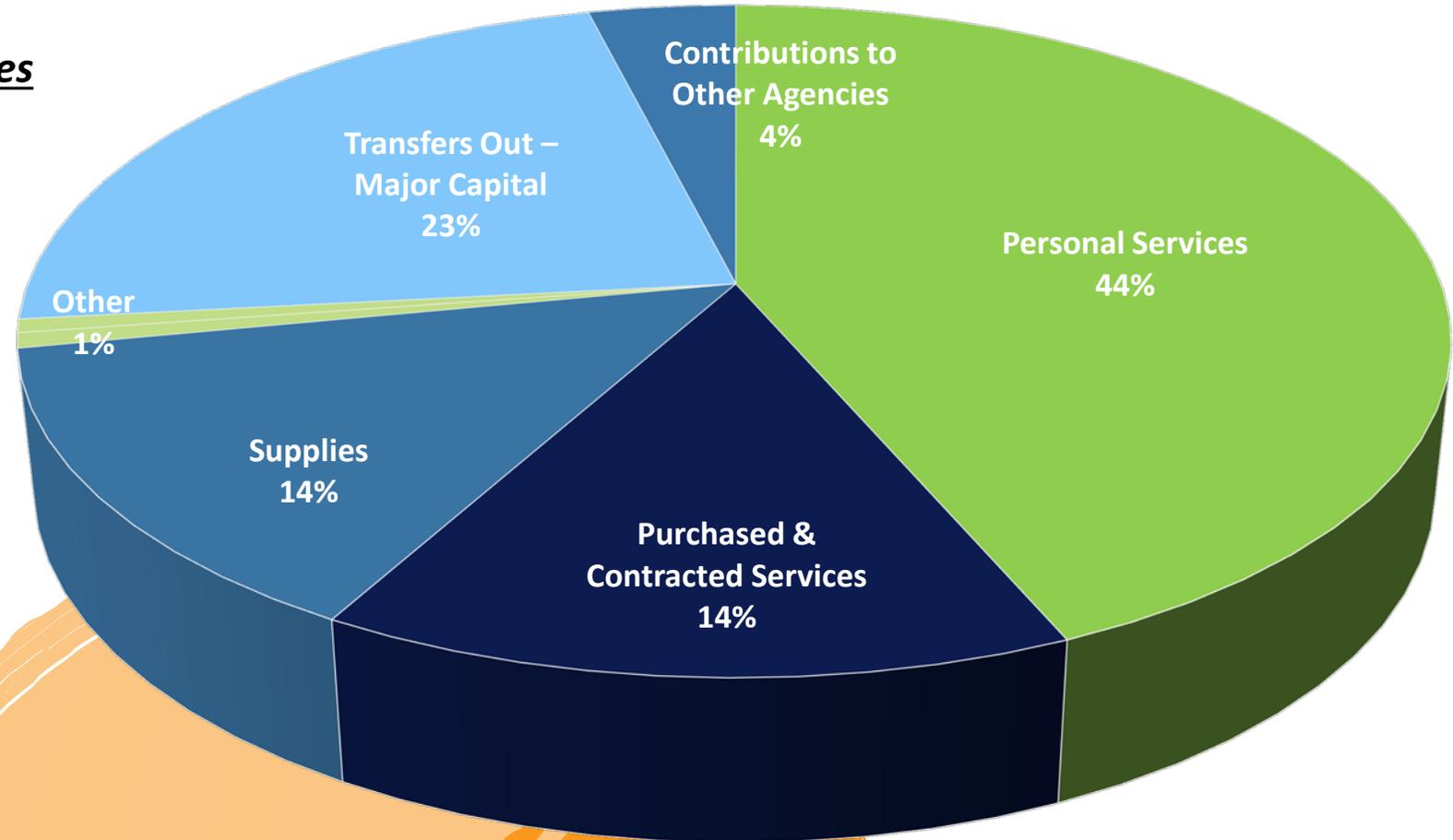
\$ 300,000

Administrative Fees

\$ 50,000

Major Capital Outlay

\$1,750,000



Total Projected Expenses: \$7,682,829

FY21 OPERATING & MAJOR CAPITAL

OPERATING CAPITAL Total Costs: \$147,500

Maintenance and Renovations

- City Park, Civic Center, Roper Railings Rebuilt
- Trail Improvements
- Park Amenities
- Utility Vehicle
- Wilshire Trails Renovations *(Pavilion updates, etc.)*
- Civic Center Dishwasher Replaced
- Safety Netting at Lanier Point Athletic Complex
- Mower

Operating Equipment/Software

- Computers (3)
- Marketing Pole Banners
- New Lightweight Tables
- WiBit – Pool Amenity
- Art in the Park Funding

MAJOR CAPITAL Total Costs: \$10,300,000

Major capital projects recommended.

- Park Signage - Greenways
- Playground Improvements – Longwood Park
Improve playground equipment, sidewalks, etc.
- Midtown Greenway Improvements
Based on Concept Areas 1, 2, and 3
- Civic Center Renovations
Based on concept plan in development.
- Green Street Park Building Renovation
Based on concept plan in development.
- Youth Sports Complex
Construction based on Concept Plan
- Frances Meadows Fitness Center Updates
New equipment, flooring, etc.
- Park Restroom Addition – Wessell Park
- Frances Meadows Outdoor Pool Planning
- New Maintenance Shop Equipment Building
- Equipment and Vehicles
Replacement of Administration SUV, Maintenance Truck, and new Transit Wagon

FY 21-25 Major Capital Improvements Plan



2021

- Youth Sports Complex
- Midtown Greenway Improvements
- Civic Center Renovations
- Green Street Park Building Renovations
- Park Signage
- Frances Meadows Outdoor Pool Design
- Park Restrooms
- Frances Meadows Fitness Center Updates
- Playground Improvements
- Equipment Building
- Equipment & Vehicles



2022

- Midtown Greenway Improvements
- Greenway Lighting
- Green Street Park Renovations
- Park Restrooms
- Frances Meadows Outdoor Pool Construction
- Equipment & Vehicles



2023

- Youth Sports Complex – Phase 2
- Green Street Park Renovations
- Lanier Point Athletic Complex Improvements
- Replacement – Athletic Field Fencing
- Equipment & Vehicles



2024

- Youth Sports Complex - Continued
- Frances Meadows Fitness Trail
- Frances Meadows Pool Resurfacing
- Recreation Center Planning
- Equipment & Vehicles



2025

- Youth Sports Complex - Continued
- Holly Park Renovations
- Equipment & Vehicles

- Follows recommendations from Gainesville 2030 Parks, Greenways, and Open Spaces Master Plan
- Almost \$23 million in capital planned.
- Funding sources include Operations, Fund Balance, Impact Fees, SPLOST, etc.



Gainesville Parks & Recreation

Quality for Your Community • Family • Life

There are no great cities that do not have great parks and open space amenities. Great is defined not in terms of size, but in terms of people's desire to live there. Great parks and open space amenities are synonymous with great cities. It's all about Quality of Life.

