



Advisory Board Meeting

AGENDA

Wednesday, August 21, 2024

6:00pm

Clarke County Recreation Center

1. Call to Order
2. Introductions
3. Approval of Minutes 4/10/24
4. Old Business:
 - A. Update on User Group Subcommittee Meeting and Review of Draft Athletic Field Policy
5. Reports
 - A. Activity/Attendance Report
6. New Business
 - A. Proposed Department Rules Revisions
 - B. Pool Comparison Report
 - C. Preliminary Revenue/Expense Reports
 - D. Proposed Fee Change to Allow Military Discount to Rec Center Admissions
7. Other
8. Adjournment

Advisory Board Minutes April 10th, 2024

CALL TO ORDER

MEMBERS PRESENT: Eric Voelkel, Tom Elliston, Matt Bass, Randy Trenary , Berkeley Reynolds and Mitch Hoff, Susan Merriman and Nancy Merriman

MEMBERS ABSENT: Emily Rhodes and Tracy Smith

OTHERS PRESENT

PRESENT

Lisa Cooke-Director
Tanya Myers – Office Manager

Introductions:

APPROVAL OF MINUTES

The Vice Chair Mitch Hoff called the meeting to order and the motion to approve minutes of Jan 11th, 2024 was nominated by Susan Merriman and seconded by Eric Voelkel.

REPORTS

OLD BUSINESS: highlighted by Ms. Cooke

- ▶ Lisa and Chris are reviewing County Policy.
- ▶ Zero entry to the pool all on schedule. There will be a ceremony with ribbon cutting and cake on May 15th at 5 pm. We hope to see everyone there. The outside of the pool will be painted Green and we have ordered 2 new shades.
- ▶ The dog park's new entrance has been installed.

Activity Reports: highlighted by Ms. Cooke

- ▶ Activities are doing great. Shannon has added several music programs and a glow-in-the dark Easter Egg Hunt that are doing really well. Brandon has added a couple new programs such as Glow in the Dark Basketball, Nerf battle and glow in the dark Pickle Ball.

- ▶ The Park is going to be busy the next 3 weeks with the quilt show, craft show, opening season for baseball and soccer pictures.

The Parks budget was approved and we have received all that we asked for

The Sheriff's office gave us one of their old police cars to replace the old van.

Matt asked how the crack in gym was going Lisa responded still waiting to hear back from the contractor.

Matt announced that he is stepping down from Board of Supervisors and Advisory Board. Matt also stated if funding is available, he would like to see additional parking.

Lisa invited board members to walk down to see the pool.

NEW BUSINESS: Highlighted by Ms. Cooke

- ▶ No new business.

ADJOURNMENT

Meeting was adjourned at 6:30pm.

Respectfully submitted Tanya A. Myers / Administrative Services Manager

Recreation Center Rules

- All persons using the Recreation Center facilities must pay in accordance with the approved fee schedule.
- A paying adult must directly supervise persons under the age of fifteen using the weight room.
- All youth groups must have one adult chaperone for every eight children.
- Food and drinks are confined to the vending and lobby areas only.
- Alcohol, drugs and tobacco products are prohibited.
- Shoes and shirts must be worn at all times outside the locker room facilities.
- Pets are prohibited inside the Recreation Center with the exception of Service Dogs.
- Indoor athletic shoes are to be worn in the gymnasium. NO sandals, street shoes or dark soled shoes are permitted.
- Slam dunking and hanging on the basketball rims is prohibited. Foul, abusive language and behavior is prohibited.
- Running and bouncing of balls is permitted in the gymnasium only.
- Headphones / Earbuds are required with music players, phones, and any other listening devices in the Rec Center.
- When using the fitness room, a maximum of 15 minutes per station is permitted when people are waiting.
- **Children under the age of 8 must accompanied by an adult.**

SWIMMING POOL RULES

1. Children 8 years of age and under must be accompanied in the pool area by a paying adult (16 years or older).
2. Children 2 years or younger must be accompanied in the pool by an adult (16 years or older).
3. Children not toilet trained must wear swim diaper under swimsuits. No disposable or cloth diapers.
4. Persons with skin disease, open wounds, nasal or ear discharge, inflamed eyes or any communicable disease are not permitted in the pool.
5. Adults must remain in the water with their child when using **floatation devices**. Restrictions apply for use of floatation devices. Please inquire with the pool staff as you enter the pool area.
 - Water wings and “puddle jumpers” may be worn from the zero entry area to the roped off 2 foot shallow end.
 - If in the main body of the pool, child wearing device must be within arm’s reach of the adult
6. Smoking is permitted in designated area only.
 - Smoking area is along the fence in the concession area.
7. No food and drinks may be consumed pool side.
8. Jumping or diving in water 5 feet in depth or less is not permitted.
9. Running, pushing and horseplay are prohibited at all times in the enclosed area.
10. Only authorized staff is permitted in the pool filter room and pool office.
11. Organized activities in open swim areas are not allowed unless sponsored by the Department of Parks and Recreation.
12. Persons who are unable to pass a swimming proficiency test should not go into the water over their chest. Swimming test consists of being able to swim 25 meters in good form.
13. Toys and such
 - **Acceptable:** Diving rings/sticks, “noodles”, soft nerf like balls if not crowded.
 - **Not Acceptable:** rafts, snorkels, fins, Hard balls (footballs, tennis balls...)
14. No animals, with the exception of service dogs, are permitted into the pool or pool grounds, unless a part of a Clarke County Parks and Recreation program or approved event.
15. No refunds for inclement weather closures.

Diving Board Rules

1. 250 lb weight limited on board.
2. One (1) person on the board’s ladder at a time.
3. All divers must dive straight off the end of the board, no cartwheels or handstands. **Swimmers are not allowed to sit on the edge of the diving board.**
4. Each diver must wait until the preceding diver has cleared the area before diving.
5. **Swimmers are not allowed to sit along the edge of the diving area**

Lap Lane

1. Lap Lane is for the sole purpose of swimming laps.
2. Swimmers are not to cross the lap lane from the diving area to shallow water or to exit the pool.

Adult Swim

1. Fifteen (15) minutes of each hour, the pool will be cleared of children to allow adults to swim.
2. A child under the age of 5 may be in the pool with an adult. **One child maximum per adult.**

Violation of any of these rules could result in the park patron being asked to leave the park for the rest of the day. Severe or repeat violations may result in the patron being banned from the park a set period of time or permanently.



Tennis Court Rules

1. Please observe general tennis etiquette rules of play.
2. In order to preserve our courts, no bicycles, skates, roller-blades, **electric scooters**, skateboards, or any other items that may damage the court surfacing.
3. Flat soled tennis shoes only.
4. Limit play to one hour if others are waiting.
5. Public availability is subject to Parks & Recreation, School, and scheduled tournament play.
6. Please use trash containers.
7. Hours are from dawn until 10:00 PM
8. Court Lighting:
 - Please help to conserve energy by using one set of lights at a time and turn off lights when you leave.
 - The lights have a warm-up period. Please do not turn on and off repeatedly.
 - The lights are on a timer and will not be available after 10:00 PM.
 - Please turn off the lights when you leave.
9. Users of the tennis courts are subject to all other park rules.
10. All animals, with the exception of service animals, are prohibited inside the fenced court area.

TRAIL RULES

The trail is shared and enjoyed by bicyclist, pedestrians, runners, dog walkers, baby strollers and persons in wheel chairs. Please follow the trail rules and use courtesy and common sense to avoid collisions, especially when the trail is crowded.

- The trail is open from dawn to dusk.
- Motorized vehicles, except motorized wheelchairs, are prohibited on the trail.
- Electric scooters, with the exception of those being used for handicapped accessibility, are prohibited from trail.
- Horses are not permitted on the trail.
- All trail users should keep to the right side of the trail, except when passing.
- Pass other trail users on their left as you approach.
- Pedestrians have the right of way. Large groups of pedestrians should form a single file to allow bicyclists and others to pass.
- Bicyclists should ride single file.
- Maximum bicycle speed on the trail is 10 miles per hour.
- Keep pets on a leash and under control at all times. The best place for pets is on the right shoulder of the trail next to the owner.
- Pet owners must pick up pet waste on and off of the trail. Mitt stations are provided on the side of the trail periodically for your convenience.
- Respect adjoining landowners' rights and privacy.
- Enjoy the beauty of the wild plants and animals, but leave them undisturbed for all to enjoy.
- Discard all trash in the receptacles provided.
- Alcoholic beverages and illegal drugs are prohibited.
- Organized activities such as races are prohibited without first getting authorization from the Clarke County Parks and Recreation.

- The trail is not cleared of snow and ice. If you choose to use the trail during the winter, please use caution.

General Park Rules

- Be appreciative of the natural beauty of our park. Please do not willfully break, damage, or vandalize park facilities or grounds, this includes digging, removing or damaging any natural resources on the grounds.
- For your safety, we ask that you do not climb on any trees or structures within the park grounds.
- Wildlife is a part of the beauty with our park, therefore, we ask that you do not hunt **or trap** within the park.
- In order to keep our park and fields in the best possible shape for public use, we ask that you only drive and park in designated roads and parking areas or other such areas that may periodically be designated for temporary parking by the Park Director.
- To ensure that our users to have a relaxing and enjoyable experience at the park, we ask that persons do not hand out handbills, circulars, advertisements, solicit donations or hang banners without the express authorization of the Park Director. We do have several bulletin boards for the public to hang flyers.
- Picnic shelters, benches, grills and fields are on a first come first serve basis when those facilities have not been reserved by an individual group. If you would like information on how to reserve those facilities or fees for reserved use, please visit our online site, <https://clarke.recdesk.com> or contact the park at (540)955-5140. Our park is open for your enjoyment from daylight to 10 PM unless there is a scheduled program or activity.
- Overnight camping **and overnight parking** are not allowed in the Park except in the instance of a special event or program authorized by the Director.
- For the safety of all of our patrons, please refrain from any using any fireworks, missiles or rockets in the park. We also ask that fires be contained to our grills, unless a specific event is authorized by the Park Director.
- No alcoholic beverages or illegal drugs are allowed on park grounds.
- Any concessionaire or other commercial activity must be approved by the Park Director and is subject to special fees and requirements. Please contact the Park for the details.
- In the interest of public safety, we ask that all dogs be kept on a leash and under the control of their owner at all times.
- We ask that everyone be respectful of all park users. We want everyone to enjoy a wonderful experience at the park. If we find that anyone is harassing or intimidating other patrons, we will ask them to leave immediately. We also ask that you keep noise to a level that will not interfere with other park users experience at our facility.

Violation of any of these rules could result in the park patron being asked to leave the park for the rest of the day. Severe or repeat violations may result in the patron being banned from the park a set period of time or permanently.

Clarke County Dog Park Rules

- The off-leash dog area is for dogs, their handlers and those accompanying them. No other use is allowed.
- All dogs must be legally licensed and vaccinated, and shall wear a visible dog license.
- Dogs must be on leash when entering and exiting the off-leash dog area.
- Dogs must be under the control of their handler and in view of their handler at all times.
- Spike collars are prohibited.
- Children 8 years and under are not allowed in the off-leash dog area; children ages 9 – 15 years must be accompanied by an adult.
- Handlers must be 16 years of age or older.
- Handlers must have possession of the dog leash at all times.
- Handlers must “scoop the poop” and fill any holes dug by dogs under their control.
- Food and drinks in glass containers are prohibited; training treats are allowed.
- Dogs must be removed from the off-leash dog area at the first sign of aggression.
- No animals other than dogs shall be permitted in the area.
- Users of the facility do so at their own risk. Neither Clarke County nor Clarke County Parks and Rec shall be liable for any injury or damage caused by any dog in the off-leash area.
- Dog owners are legally and financially responsible for their dogs behavior (responsibility of the owner still holds in the event the dog was brought to the park by a handler)
- Aggressive dogs, dogs in heat, or dogs under 4 months of age are not allowed.
- No smoking is permitted in the dog park.
- Dog owners/handlers are limited to a maximum of 3 dogs in the park.
- Small Dog Area is designated to those dogs that weigh less than 25 lbs.
- Clarke County Parks & Recreation has the right to close the park and make changes to the rules at any time.

Violation of any of these rules could result in the park patron being asked to leave the park for the rest of the day. Severe or repeat violations may result in the patron being banned from the park a set period of time or permanently.



PICNIC SHELTER RESERVATIONS

Public Information

1. Picnic Shelters can be reserved from 9:00am – 9:00pm, Sunday – Saturday during the months of April through October.
2. Reservations can be made starting **January 1st** of each new year.
3. There are parking lots located at each shelter. All vehicles must park in the designated parking lots and not in the grass. One vehicle will be allowed to drive up to the shelter to unload, but must be moved to the parking lot.
4. **Consumption or possession of alcoholic beverages or illegal drugs is prohibited.**
5. There are grills located at each shelter. Ground fires are prohibited
6. Dogs must be on a leash and under the control at all times.
7. At the completion of the reservation, please place all trash in the receptacles and remove all personal belongings. Your cooperation in leaving the shelter as you found it is very much appreciated.
8. Athletic fields are available for your use as long as they are not reserved by another group. Please inquire at the time of your reservation if you are interested in using the fields.
9. There is a small fee required for use of the Swimming Pool and Recreation Center. The Playground and Fitness Trail are always open for your use. Please inquire at the Recreation Center.
10. By reserving use of the Park Facilities, you and your guests agree to abide by the Park Rules and Regulations.
11. If at any time you need the assistance of the Park Attendant, please check in with either the Swimming Pool or Recreation Center.
12. Reservations cancelled thirty (30) days prior to the reservation date will receive a full refund. Reservations cancelled less than thirty (30) days prior to the reserved date will receive a 50% refund. In the case of extreme inclement weather making the shelters unavailable for use, the reservation can be rescheduled.
13. **Full payment is due upon reservation.**
14. Refunds are not given for time not used.
15. Park equipment such as picnic tables, serving tables and trash receptacles should remain in the shelter.

We hope you and your guests enjoy your visit to our park.

Program Name	Start Date	Current Enrollment
04 - AM Total Fitness-04/2024, M	4/1/2024	9
04 - Chair Yoga (in person & zoom)-04/2024	4/1/2024	13
04 - Cooking Matters - 04/2024	4/1/2024	10
04 - Online Fluid Motion-April, M	4/1/2024	0
04 - Refit-04/2024	4/1/2024	4
Canceled - Rev & Flow-04/2024, M	4/1/2024	0
Open Pickleball	4/1/2024	0
Spring Break Tennis Camp 4/1-4/4	4/1/2024	0
04 - Online FITT Forever -April, T	4/2/2024	4
04 - Rev & Flow-04/2024, T	4/2/2024	4
04 - Yoga Tone-04/2024	4/2/2024	6
Making Gourd Birdhouses 4/2	4/2/2024	3
04 - AM Total Fitness-04/2024, W	4/3/2024	8
04 - Online Fluid Motion-April, W, AM	4/3/2024	0
04 - Online Fluid Motion-April, W, PM	4/3/2024	0
04 - Online Tai Chi Gong-04/2024	4/3/2024	0
Cancel - Beginner Guitar-04/2024	4/3/2024	0
Canceled - Easy Card Making - 04/2024	4/3/2024	0
Canceled - Mini Mighty Maestro School Aged Edition-04/2024	4/3/2024	0
04 - Embroidery Guild-04/2024	4/4/2024	0
04 - Hatha Yoga-04/2024	4/4/2024	8
canceled - Pilates Workshop-04/2024	4/4/2024	0
Canceled - Rev & Flow-04/2024, Th	4/4/2024	0
04 - Low Intensity Zumba -04/2024	4/5/2024	6
04 - Online Fluid Motion-April, F	4/5/2024	0
04 - Pokemon-04/2024	4/5/2024	9
Adventures in Nature -Private Group Summer 2024	4/5/2024	0
Mixed Foil 102 4/5-6/28	4/5/2024	0
Mixed Foil 202 4/5-6/28	4/5/2024	0
Youth Open Soccer 04/5-5/24 4-6y	4/5/2024	32
Youth Open Soccer 04/5-5/24 7-18y	4/5/2024	70
04 - Shenandoah Piecemakers-04/2024	4/8/2024	3
09 - After School April 2024	4/8/2024	31
First Tee and Junior Golf Programs-Locust Hill GC	4/8/2024	0
04 - Quilts of Valor-04/2024	4/9/2024	0
04 - Mini Mighty Maestro for Mommy & Me-04/2024	4/10/2024	3
Canceled - Pathfinders for After-Schoolers 4/10-4/24	4/10/2024	0
Jazz/Hip Hop 1 Day Dance Workshops 4/10	4/10/2024	5
04 - Online FITT Forever -April,Th	4/11/2024	4
Be Well Coaching Comp Discovery Session Summer 24	4/11/2024	0
One to One Personal Health Coach Summer 2024	4/11/2024	0
Private Golf Instruction/Consultation	4/11/2024	0
Private Group Zine Program Teens Summer 2024	4/11/2024	0
Private Group Zine Program Ladies Summer 2024	4/13/2024	0
Private Tennis Lessons Summer 2024	4/13/2024	0
05 - Private Music Lessons-Summer 2024	4/16/2024	2

Canceled - Card Kit Together-04/2024	4/17/2024	0
04 - Tiny Toes 3-5yrs - Ballet, Jazz & Tap 04/2024	4/18/2024	6
04 - Tiny Toes 5-7yrs - Ballet, Jazz & Tap 04/2024	4/18/2024	5
04 - Tiny Toes Dance - Ballet, Jazz, Acro & Tap 04/2024	4/18/2024	5
Employee/Full Day 04/19/2024	4/19/2024	34
Full Day 04/19/2024	4/19/2024	23
Canceled - Earth Day Wildflower Walk 4/20	4/20/2024	0
Spring Craft Show 2024	4/20/2024	105
04 - Guild Of Fabric Artists-04/2024	4/21/2024	0
04 - Park Cleanup For Earth Day-04/2024	4/22/2024	15
Canceled - Intro to Essential Oils & Teens	4/24/2024	0
04 - Laser Tag Party- 04/2024	4/26/2024	15
Canceled - Refuse to be a Victim - 04/2024	4/26/2024	0
04 - Balance & Mobility-04/2024	4/27/2024	11
04 - Little Artist: Nature Inspired Clay Impressions	4/27/2024	8
04 - Little Artist: Nature Inspo Clay Impressions 11am	4/27/2024	4
Canceled - Home Health 101 - 04/2024 afternoon	4/29/2024	0
One to One Personal Health Coach WS 2024	4/30/2024	0
		465.00

Program Name	Start Date	Current Enrollment
05 - AM Total Fitness-May, W	5/1/2024	12
05 - Online Fluid Motion-May, W, AM	5/1/2024	0
05 - Online Fluid Motion-May, W, PM	5/1/2024	0
10 - After School May 2024	5/1/2024	31
Afterschool Tutoring - 60min session/s Summer 2024	5/1/2024	1
Canceled - Intro to Salsa Dance-05/2024	5/1/2024	0
Open Pickleball	5/1/2024	0
Semi- Private Group Tennis Lessons Summer 2024	5/1/2024	1
05 - Embroidery Guild-May	5/2/2024	0
05 - Online FITT Forever - May, Th	5/2/2024	4
Canceled - Intro to Latin Dance-05/2024	5/2/2024	0
Canceled - Pilates Workshop - May	5/2/2024	0
Canceled - Yin Yoga-May	5/2/2024	0
Full Day 05/02/2024	5/2/2024	31
Semi- Private Tennis Lessons Summer 2024	5/2/2024	0
05 - Low Intensity Zumba 5/2024	5/3/2024	6
05 - Online Fluid Motion-May, F	5/3/2024	0
Canceled - Ladies Beginner Tennis 5/4-18	5/4/2024	0
05 - AM Total Fitness-May, M	5/6/2024	9
05 - Cooking Matters - May Afternoon	5/6/2024	16
05 - Hatha Yoga-May	5/6/2024	8
05 - Online Fluid Motion-May, M	5/6/2024	0
05 - Refit-May	5/6/2024	4
Afterschool Tutoring - 45min session/s Summer 2024	5/6/2024	1
05 - CERAMIC BERRY BOWL	5/7/2024	10
05 - Online FITT Forever - May, T	5/7/2024	4
05 - Rev & Flow-May	5/7/2024	6
05 - Yoga Tone-May 2024	5/7/2024	6
Canceled - Intro to Ballroom Dance-05/2024	5/7/2024	0
05 - Mini Mighty Maestro for Mommy & Me-May	5/8/2024	3
Canceled - Beginner Guitar-May	5/8/2024	0
Canceled - Cooking Matters - May PM	5/8/2024	0
Canceled - Mini Mighty Maestro School Aged Edition-May	5/8/2024	0
05 - Tiny Toes 3-5yrs - Ballet, Jazz & Tap for May	5/9/2024	5
05 - Tiny Toes 5-7yrs - Ballet, Jazz & Tap - May	5/9/2024	5
05 - Tiny Toes Dance - Ballet, Jazz, Acro & Tap - May	5/9/2024	4
05 - Beginner Sewing Bootcamp 5/2024	5/10/2024	3
Cosmic Pickleball	5/10/2024	10
05 - Little Artist: Eric Carle Inspired Process Paint	5/11/2024	8
05 - Little Artist: Eric Carle Inspo Process Paint 11am	5/11/2024	2
National Tennis Month-Free Mother's Day Clinic	5/11/2024	3
05 - CERAMIC BIRD FEEDER	5/12/2024	11
05 - Shenandoah Piecemakers-05/13	5/13/2024	1
05 - Quilts of Valor-May	5/14/2024	0
05 - Pokemon-May	5/17/2024	12
05 - Refuse to be a Victim-05/17	5/17/2024	2

05 - Little Artist: Clay Animals	5/18/2024	8
Canceled - Babysitter 101-05/18	5/18/2024	0
05 - Guild Of Fabric Artists-05/2024	5/19/2024	0
Canceled - Home Health 101 - May Afternoon	5/20/2024	0
Canceled - Home Health 101 - May Evening	5/20/2024	0
Lil Ballers 5/21-6/18	5/21/2024	12
Canceled - Essential Oils: Surviving Summer	5/22/2024	0
05 - Laser Tag Party: May 2024	5/24/2024	32
05 - Blended Learning Lifeguarding 5/2024	5/25/2024	2
05 - Summer Concert 1: Glen Shelton	5/26/2024	0
05 - Red Cross Lifeguarding Today Recert	5/27/2024	8
Canceled Nerf Battle 05/31/24	5/31/2024	0
		281.00

Program Name	Start Date	Current Enrollment
06 - Little Artist: Claude Monet Water Lilies 6/2024	6/1/2024	8
06 - AM Total Fitness-6/2024, M	6/3/2024	8
06 - Hatha Yoga-June	6/3/2024	7
06 - Swim Team: 05-08yrs	6/3/2024	22
06 - Swim Team: 09-10yrs	6/3/2024	25
06 - Swim Team: 11-12yrs	6/3/2024	21
06 - Swim Team: 13-18yrs	6/3/2024	29
11 - After School June 2024	6/3/2024	31
Open Pickleball June	6/3/2024	0
06 - MAKE A MUG WORKSHOP 6/2024	6/4/2024	5
06 - Mini Mighty Maestro for Mommy & Me-June	6/4/2024	5
06 - Online FITT Forever - June, T	6/4/2024	4
06 - AM Total Fitness-June, W	6/5/2024	9
06 - Online Fluid Motion-June, W, AM	6/5/2024	0
06 - Online Fluid Motion-June, W, PM	6/5/2024	0
Canceled - Beginner Guitar-June	6/5/2024	0
Canceled - Cooking Matters - June PM	6/5/2024	0
Canceled - Mini Mighty Maestro School Aged Edition-June	6/5/2024	0
Outdoor Adventure Camps w/River Riders	6/5/2024	0
06 - Embroidery Guild-6/2024	6/6/2024	0
06 - Online FITT Forever - June, Th	6/6/2024	4
06 - Tiny Toes 3-5yrs - Ballet, Jazz & Tap-June	6/6/2024	7
06 - Tiny Toes 5-7yrs - Ballet, Jazz & Tap-June	6/6/2024	4
06 - Tiny Toes Dance - Ballet, Jazz, Acro & Tap-June	6/6/2024	7
Canceled - Pilates Workshop - June	6/6/2024	0
Canceled - Yin Yoga-June	6/6/2024	0
06 - Online Fluid Motion-June, F	6/7/2024	0
Cosmic Pickleball	6/7/2024	13
Free Tennis Clinic- It's Tennis Time! 6/8	6/8/2024	7
06 - Cooking Matters - June Afternoon	6/10/2024	20
06 - June 10 2024 Monday Lap Swim/Water Walk	6/10/2024	6
06 - Online Fluid Motion: June, M	6/10/2024	0
06 - Shenandoah Piecemakers-06/2024	6/10/2024	4
Canceled - Chair Yoga (in person & zoom)-05/2024	6/10/2024	13
Canceled - Mini-Sports Camp 6/10-13	6/10/2024	0
Summer Play Camp WK1 JR 6/10-14	6/10/2024	49
Summer Play Camp WK1 SR 6/10-14	6/10/2024	17
06 - Quilts of Valor-6/2024	6/11/2024	0
06 - June 12 2024 Wednesday Lap Swim/Water Walk	6/12/2024	7
Canceled - Beginner Golf Clinics 6/12	6/12/2024	2
Canceled - Blended Learn Adult & Ped CPR/1st Aid/AED-June	6/12/2024	0
Canceled - Intro to Salsa Dance-06/2024	6/12/2024	0
Canceled - Intro to Latin Dance-06/2024	6/13/2024	0
06 - June 14 2024 Friday Lap Swim/Water Walk	6/14/2024	7
06 - Laser Tag Party: June	6/14/2024	10
Canceled - Refuse to be a Victim-06/14	6/14/2024	0

06 - Little Artist: Oil and Watercolor 6/2024	6/15/2024	8
06 - Chair Yoga (in person & zoom)-06/2024	6/17/2024	6
06 - June 17 2024 Monday Lap Swim/Water Walk	6/17/2024	9
06 - June 2024 Mon PM Deep Water Aerobics	6/17/2024	8
06 - Paint a Mural at the Pool: 13+yrs, 6/2024	6/17/2024	1
06 - Paint a Mural at the Pool: 6-8yrs, 6/2024	6/17/2024	2
06 - Paint a Mural at the Pool: 9-12yrs, 6/2024	6/17/2024	5
Canceled - Refit-June	6/17/2024	0
Canceled - Starfish 10:45AM Sess 1	6/17/2024	0
Canceled - Swim 4 10:10AM Sess 1	6/17/2024	0
Canceled - Swim 4 6:35PM Sess 1	6/17/2024	0
Canceled - Swim 5 11:20AM Sess 1	6/17/2024	0
Canceled - Swim 5 6:35PM Sess 1	6/17/2024	0
Canceled - Turtle 10:10AM Sess 1	6/17/2024	0
Canceled - Water Safety Aide - 6/2024	6/17/2024	0
Frog 10:10AM Sess 1	6/17/2024	6
Frog 10:45AM Sess 1	6/17/2024	7
Frog 6PM Sess 1	6/17/2024	8
Octopus 10:10AM Sess 1	6/17/2024	5
Octopus 11:20AM Sess 1	6/17/2024	6
Octopus 6PM Sess 1	6/17/2024	8
Starfish 6PM Sess 1	6/17/2024	6
Summer Play Camp WK2 JR 6/17-18, 6/20-21	6/17/2024	48
Summer Play Camp WK2 SR 6/17-18, 6/20-21	6/17/2024	12
Summer Tennis Camp 6/17-20	6/17/2024	10
Swim 1 10:45AM Sess 1	6/17/2024	8
Swim 1 11:20AM Sess 1	6/17/2024	6
Swim 1 6:35PM Sess 1	6/17/2024	8
Swim 2 10:45AM Sess 1	6/17/2024	8
Swim 2 11:20AM Sess 1	6/17/2024	8
Swim 2 6:35PM Sess 1	6/17/2024	7
Swim 3 10:10AM Sess 1	6/17/2024	7
Swim 3 11:20AM Sess 1	6/17/2024	5
Swim 3 6:35PM Sess 1	6/17/2024	6
Swim 4 11:20AM Sess 1	6/17/2024	5
Turtle 10:45AM Sess 1	6/17/2024	5
Turtle 6PM Sess 1	6/17/2024	7
06 - June T AM Deep Water Aerobice	6/18/2024	9
06 - Tues Shallow Water Aerobics	6/18/2024	12
Canceled - CERAMIC PLANTER	6/18/2024	0
Canceled - Intro to Ballroom Dance-06/2024	6/18/2024	0
Canceled - Rev & Flow-June	6/18/2024	0
Canceled - Teen Diving 101 - 06/2024	6/18/2024	0
Canceled - Women's Wellness Camp 6/18-20	6/18/2024	0
FASST Sports Performance/Development Camp 6/18-20	6/18/2024	4
06 - Essential Oils: Compete Beginner	6/19/2024	2
06 - June 19 2024 Wednesday Lap Swim/Water Walk	6/19/2024	11

06 - June W PM Deep Water Aerobics	6/19/2024	9
06 - June Th AM Deep Water Aerobics	6/20/2024	12
06 - Thurs Shallow Water Aerobics	6/20/2024	14
06 - June 21 2024 Friday Lap Swim/Water Walk	6/21/2024	8
06 - Movie Night: Super Mario Brothers (2023)	6/21/2024	16
06 - Red Cross Lifeguard Certification 6/2024	6/21/2024	5
Be Well-Self Care Workshop 6/21	6/21/2024	0
canceled - Sewing Placemats-June 2024	6/21/2024	0
Canceled GLOW Basketball June ages 14-18	6/21/2024	0
Canceled GLOW Basketball June ages 9-13	6/21/2024	0
06 - Balance & Mobility-06/2024	6/22/2024	3
Canceled - Blended Learning Water Safety Instructor	6/22/2024	0
Canceled - New!! Zine Time 6/22	6/22/2024	0
06 - June 24 2024 Monday Lap Swim/Water Walk	6/24/2024	8
Afterschool Tutoring - 45min session/s Summer 2024	6/24/2024	1
Canceled - Home Health 101 - June	6/24/2024	0
Canceled - Starfish 6PM Sess 2	6/24/2024	0
canceled - Swim 4 6:35PM Sess 2	6/24/2024	0
Canceled - Swim 5 11:20AM Sess 2	6/24/2024	0
Canceled - Swim 5 6:35PM Sess 2	6/24/2024	0
Frog 10:10AM Sess 2	6/24/2024	7
Frog 10:45AM Sess 2	6/24/2024	6
Frog 6PM Sess 2	6/24/2024	7
Jewelry Gems Camp	6/24/2024	10
Octopus 10:10AM Sess 2	6/24/2024	6
Octopus 11:20AM Sess 2	6/24/2024	5
Octopus 6PM Sess 2	6/24/2024	6
Olympic Fencing Camp 6/24-27	6/24/2024	11
Starfish 10:45AM Sess 2	6/24/2024	5
Summer Play Camp WK3 JR 6/24-28	6/24/2024	49
Summer Play Camp WK3 SR 6/24-28	6/24/2024	18
Swim 1 10:45AM Sess 2	6/24/2024	7
Swim 1 11:20AM Sess 2	6/24/2024	7
Swim 1 6:35PM Sess 2	6/24/2024	8
Swim 2 10:45AM Sess 2	6/24/2024	7
Swim 2 11:20AM Sess 2	6/24/2024	9
Swim 2 6:35PM Sess 2	6/24/2024	8
Swim 3 10:10AM Sess 2	6/24/2024	6
Swim 3 11:20AM Sess 2	6/24/2024	5
Swim 3 6:35PM Sess 2	6/24/2024	6
Swim 4 10:10AM Sess 2	6/24/2024	3
Swim 4 11:20AM Sess 2	6/24/2024	7
Turtle 10:10AM Sess 2	6/24/2024	7
Turtle 10:45AM Sess 2	6/24/2024	5
Turtle 6PM Sess 2	6/24/2024	8
Wildlife Wonders	6/24/2024	10
06 - June 26 2024 Wednesday Lap Swim/Water Walk	6/26/2024	6

06 - Summer Concert 2: Amulet	6/26/2024	13
Intermediate Players Golf Clinic 6/26	6/26/2024	0
06 - June 28 2024 Friday Lap Swim/Water Walk	6/28/2024	8
06 - Low Intensity Zumba-June	6/28/2024	5
06 - Pokemon-June	6/28/2024	8
Canceled - Sewing a Lunch bag-June 2024	6/28/2024	0
		973.00

Clarke County Pool Comparison
3/1/23-6/30/23 and 3/1/24-6/30/24

	3/1/23-6/30/23	3/1/24-6/30/24
Pool		
Pool Passes	2,400.00 (24)	5,640.00 (73)
Group Admissions	1,742.05 (152)	2,576.40 (491)
2 for 2 Swim Lessons		384.00
Point of Sale Admissions	8,082.00 (2,265)	22,298.00 (5,102)
Point of Sale Merchandise	8.50	8.50
Aquatic Programs	29,162.00	41,643.00
Reservations	4,500.00	6,950.00
Total Revenue	45,894.55	79,499.90
Concessions		
Total Revenue	5,313.75	12,106.25

FY23/FY24 Revenue Comparisons

	FY24	FY23	FY22	FY21	FY20	FY19
Programs						
Actual	258,454.12	253,342.77	249,980.21	134,627.95	171,626.25	275,190.60
Projected	255,000.00	255,000.00	270,000.00	270,000.00	270,000.00	265,000.00
Difference	\$3,454.12	\$1,657.23	\$20,019.79	\$135,372.05	\$98,373.75	\$10,190.60
Recreation Center						
Actual	78,101.58	57,469.09	62,396.40	32,374.75	36,628.73	41,399.75
Projected	60,000.00	48,000.00	38,400.00	38,400.00	37,000.00	36,500.00
Difference	\$18,101.58	\$9,496.09	\$23,996.40	\$6,025.25	\$371.27	\$4,899.75
Pool						
Actual	110,002.54	78,766.11	81,461.85	69,734.28	43,748.32	78,121.54
Projected	72,500.00	77,000.00	72,500.00	72,500.00	72,280.00	82,519.00
Difference	+\$37,502.54	+\$1,766.11	+\$8,961.85	\$2,765.72	\$28,531.68	\$4,397.46
Concessions						
Actual	21,978.81	16,512.80	14,358.83	6,534.50	12,561.30	15,565.79
Projected	15,000.00	14,500.00	15,000.00	15,000.00	14,500.00	16,500.00
Difference	+\$6,978.81	+\$2,012.80	-\$641.17	\$8,465.50	\$1,938.70	\$934.21

FY23/FY24 Revenue/Expense Comparisons

	FY24	FY23	FY22	
Programs				
Revenue	258,454.12	253,342.77	249,980.21	
Expenses	264,421.89	259,568.59	180,676.15	
Difference	\$5,967.77	\$6,225.82	\$6,9304.06	
Percent Recoup	97.7%	97.6%	138%	
Rec Center				
Revenue	78,101.58	57,469.09	62,396.40	
Expenses	177,280.29	172,054.00	135,944.74	
Difference	\$99.178.71	\$114,584.91	\$73,548.34	
Percent Recoup	44%	33.4%	45.8%	
Pool				
Revenue	110,002.54	78,766.11	81,461.85	
Expenses	111,357.33	96,395.06	75,843.56	
Difference	\$354.79	\$17,628.95	\$5,618.29	
Percent Recoup	98.7%	81.7%	107%	
Concessions				
Revenue	21,978.81	16,512.80	14,358.83	
Expenses	21,144.89	17,747.03	16,259.06	
Difference	833.92	\$1,234.23	\$1,900.23	
Percent Recoup	103%	93%	88.3%	

FY22 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ REVISED BUDGET	YTD EXPENDED	ENCUMBR AVAILABLE	% USED	
Rec Center Salaries	55,784	0	55,914.04	0.00	-130	100.20
Rec Center Part Time Salaries	39,537	940	40,477	0.00	-1,616	104.00
Rec Center FICA	7,239	0	7,239	0.00	-202	102.80
Rec Center VRS 1&2	5,757	0	5,756.88	0.00	0	100.00
Rec Center Health Ins	7,961	0	7,961	0.00	-3,099	138.90
Rec Center Life Ins	748	0	748	0.00	1	99.90
Rec Center Workers Comp	2,476	0	2,476	0.00	683	72.40
Rec Center Advertising	890	0	890	0.00	107	88.00
Rec Center Refunds	1,000	0	1,025.00	0.00	-25	102.50
Rec Center Mat & Sup	7,595	0	7,595	0.00	425	94.40
Rec Center Merch for Resale	3,000	0	3,000	0.00	838	72.10
Total 100 General Fund	131,987	940	132,927	0.00	-3,018	102.30
Revenue Total	0	0	0	0.00	0	0.00
Expense Total	131,987	940	132,927	0.00	-3,018	102.30
Grand Total	131,987	940	132,927	0.00	-3,018	102.30

FY23 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/REVISED BUDGET	YTD EXPENDED	ENCUMBR AVAILABLE	% USED
Rec Center Salaries	59,131	0	59,131.08	0.00	0 100.00
Rec Center Part Time Salaries	65,580	0	57,011.63	0.00	8,568 86.90
Rec Center Employee Bonuses	0	0	4,989.38	0.00	-4,989 100.00
Rec Center FICA	9,487	0	9,219.22	0.00	267 97.20
Rec Center VRS 1&2	6,806	0	6,806.04	0.00	0 100.00
Rec Center Health Ins	8,827	0	15,899.39	0.00	-7,072 180.10
Rec Center Life Ins	792	0	792.36	0.00	0 100.00
Rec Center Workers Comp	2,580	0	1,956.67	0.00	623 75.80
Rec Center Advertising	890	0	761.20	0.00	129 85.50
Rec Center Refunds	1,000	0	1,207.00	0.00	-207 120.70
Rec Center Mat & Sup	7,595	0	4,975.23	0.00	2,620 65.50
Rec Center Merch for Resale	3,000	0	3,153.80	0.00	-154 105.10
Rec Center Capital Outlay Adds	0	0	6,151.00	0.00	-6,151 100.00
Total 100 General Fund	165,688	0	172,054.00	0.00	-6,366 103.80
Revenue Total	0	0	0.00	0.00	0 0.00
Expense Total	165,688	0	172,054.00	0.00	-6,366 103.80
Grand Total	165,688	0	172,054.00	0.00	-6,366 103.80

FY24 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/REVISED BUDGET	YTD EXPENDED	ENCUMB./AVAILABLE	% USED
Rec Center Salaries	63,270	0	63,270.24	0.00	100.00
Rec Center Part Time Salaries	64,744	0	59,934.73	0.00	92.60
Rec Center FICA	9,739	0	9,368.07	0.00	96.20
Rec Center VRS 1&2	7,282	0	7,282.44	0.00	100.00
Rec Center Health Ins	10,154	0	10,171.68	0.00	100.20
Rec Center Life Ins	848	0	847.80	0.00	100.00
Rec Center Workers Comp	1,990	0	1,750.74	0.00	88.00
Rec Center Advertising	1,000	0	997.00	0.00	99.70
Rec Center Refunds	1,500	0	1,400.00	0.00	93.30
Rec Center Mat & Sup	7,595	0	4,736.58	0.00	62.40
Rec Center Merch for Resale	4,000	0	2,898.55	0.00	72.50
Rec Center Capital Outlay Adds	0	0	14,622.46	0.00	100.00
Total 100 General Fund	172,122	0	177,280.29	0.00	103.00
Revenue Total	0	0	0.00	0.00	0.00
Expense Total	172,122	0	177,280.29	0.00	103.00
Grand Total	172,122	0	177,280.29	0.00	103.00

FY22 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE	% USED
Programs Salaries	43,042	0	43,042	43,041.96	0.00	0	100.00
Programs Overtime	0	0	0	73.55	0.00	-74	100.00
Programs Part Time Salaries	105,671	0	105,671	47,532.25	0.00	58,139	45.00
Programs FICA	11,286	0	11,286	6,845.06	0.00	4,441	60.70
Programs VRS 1&2	4,442	0	4,442	4,441.92	0.00	0	100.00
Programs Health Ins	8,047	0	8,047	10,949.78	0.00	-2,903	136.10
Programs Life Ins	577	0	577	576.72	0.00	0	100.00
Programs Workers Comp	3,863	0	3,863	2,092.95	0.00	1,770	54.20
Programs Pur Svcs	46,483	-500	45,983	34,413.69	0.00	11,569	74.80
Programs Printing & Binding	7,000	0	7,000	3,400.31	0.00	3,600	48.60
Programs Advertising	2,000	0	2,000	1,049.00	0.00	951	52.50
Programs Postal Svcs	100	0	100	0.00	0.00	100	0.00
Programs Telephone	0	500	500	394.55	0.00	105	78.90
Programs Leases & Rentals	300	0	300	0.00	0.00	300	0.00
Programs Travel	1,000	0	1,000	300.00	0.00	700	30.00
Programs Group Trip	42,284	-940	41,344	455.00	0.00	40,889	1.10
Programs Dues & Memb	200	0	200	0.00	0.00	200	0.00
Programs Refunds	7,000	0	7,000	9,358.66	0.00	-2,359	133.70
Programs Mat & Sup	13,000	0	13,000	10,113.66	0.00	2,886	77.80
Programs Vehicle Fuel	0	0	0	12.58	0.00	-13	100.00
Programs Clothing	1,500	0	1,500	803.51	0.00	696	53.60
Programs Merch for Resale	6,500	0	6,500	4,821.00	0.00	1,679	74.20
Programs Capital Outlay Adds	21,097	0	21,097	0.00	0.00	21,097	0.00
Total 100 General Fund	325,392	-940	324,452	180,676.15	0.00	143,776	55.70
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	325,392	-940	324,452	180,676.15	0.00	143,776	55.70
Grand Total	325,392	-940	324,452	180,676.15	0.00	143,776	55.70

FY23 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/AL	REVISED BUDGET	YTD EXPENDED	ENCUMBI	AVAILABLE	% USED
Programs Salaries	47,346	38,850	86,196	76,352.55	0.00	9,844	88.60
Programs Overtime	0	0	0	54.25	0.00	-54	100.00
Programs Part Time Salaries	135,659	0	135,659	64,385.26	0.00	71,274	47.50
Programs Employee Bonuses	0	0	0	4,447.16	0.00	-4,447	100.00
Programs FICA	12,952	2,328	15,280	11,239.07	0.00	4,041	73.60
Programs VRS 1&2	5,450	4,472	9,921	7,241.65	0.00	2,680	73.00
Programs VRS Hybrid	0	0	0	2,129.34	0.00	-2,129	100.00
Programs Health Ins	8,671	7,961	16,632	15,721.53	0.00	910	94.50
Programs Life Ins	634	521	1,155	760.44	0.00	395	65.80
Programs Dis Ins Hybrid	0	0	0	97.68	0.00	-98	100.00
Programs Workers Comp	3,580	0	3,580	2,871.29	0.00	709	80.20
Programs Leave Pay	0	0	0	3,341.63	0.00	-3,342	100.00
Programs Pur Svcs	46,483	0	46,483	43,997.67	0.00	2,485	94.70
Programs Printing & Binding	5,000	0	5,000	3,692.16	0.00	1,308	73.80
Programs Advertising	2,000	0	2,000	1,315.00	0.00	685	65.80
Programs Postal Svcs	100	0	100	0.00	0.00	100	0.00
Programs Telephone	0	0	0	538.64	0.00	-539	100.00
Programs Leases & Rentals	300	0	300	0.00	0.00	300	0.00
Programs Travel	1,000	0	1,000	115.00	0.00	885	11.50
Programs Group Trip	42,284	0	42,284	1,910.50	0.00	40,374	4.50
Programs Dues & Memb	200	0	200	0.00	0.00	200	0.00
Programs Refunds	7,000	0	7,000	6,236.75	0.00	763	89.10
Programs Mat & Sup	14,000	77	14,077	11,362.53	0.00	2,714	80.70
Programs Clothing	1,500	0	1,500	1,330.52	0.00	169	88.70
Programs Merch for Resale	5,821	0	5,821	427.97	0.00	5,393	7.40
Total 100 General Fund	339,980	54,207	394,187	259,568.59	0.00	134,619	65.80
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	339,980	54,207	394,187	259,568.59	0.00	134,619	65.80
Grand Total	339,980	54,207	394,187	259,568.59	0.00	134,619	65.80

FY24 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS//	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/	AVAILABLE B % USED
Programs Salaries	50,825	39,799	90,624	90,415.08	0.00	209 99.80
Programs Part Time Salaries	135,659	0	135,659	69,137.70	0.00	66,521 51.00
Programs FICA	14,151	574	14,725	11,693.91	0.00	3,031 79.40
Programs VRS 1&2	5,850	4,557	10,407	10,406.76	0.00	0 100.00
Programs Health Ins	9,627	0	9,627	16,850.55	0.00	-7,224 175.00
Programs Life Ins	681	531	1,212	1,211.52	0.00	0 100.00
Programs Workers Comp	3,010	0	3,010	2,636.88	0.00	373 87.60
Programs Pur Svcs	50,000	0	50,000	35,944.29	42,114.26	-28,059 156.10
Programs Printing & Binding	5,000	0	5,000	4,015.57	0.00	984 80.30
Programs Advertising	2,000	0	2,000	683.00	0.00	1,317 34.20
Programs Postal Svcs	100	0	100	0.00	0.00	100 0.00
Programs Telephone	0	0	0	877.66	0.00	-878 100.00
Programs Leases & Rentals	315	0	315	75.00	0.00	240 23.80
Programs Group Trip	42,176	0	42,176	1,620.00	0.00	40,556 3.80
Programs Dues & Memb	200	0	200	0.00	0.00	200 0.00
Programs Refunds	11,000	0	11,000	1,944.50	0.00	9,056 17.70
Programs Mat & Sup	15,000	0	15,000	10,332.34	0.00	4,668 68.90
Programs Clothing	1,650	0	1,650	1,332.75	0.00	317 80.80
Programs Merch for Resale	5,821	0	5,821	5,244.38	0.00	577 90.10
Total 100 General Fund	353,065	45,461	398,526	264,421.89	42,114.26	91,990 76.90
Revenue Total	0	0	0	0.00	0.00	0 0.00
Expense Total	353,065	45,461	398,526	264,421.89	42,114.26	91,990 76.90
Grand Total	353,065	45,461	398,526	264,421.89	42,114.26	91,990 76.90

FY22 ACCOUNT DESCRIPTIC	ORIGINAL APPROP	TRANFRS/4	REVISED BUDGET	YTD EXPENDED	ENCUMBI	AVAILABLE	% USED
Pool Overtime	0	0	0	109.12	0.00	-109	100.00
Pool Part Time Salaries	67,277	0	67,277	55,812.12	0.00	11,465	83.00
Pool FICA	5,147	0	5,147	4,258.98	0.00	888	82.70
Pool Health Ins	0	0	0	1,544.52	0.00	-1,545	100.00
Pool Workers Comp	1,747	0	1,747	938.71	0.00	808	53.70
Pool Pur Svcs	1,500	0	1,500	1,584.75	0.00	-85	105.70
Pool Travel	275	0	275	0.00	0.00	275	0.00
Pool Dues & Memb	1,800	0	1,800	1,335.00	0.00	465	74.20
Pool Refunds	1,160	0	1,160	1,320.50	0.00	-161	113.80
Pool Mat & Sup	2,700	0	2,700	1,461.99	0.00	1,238	54.10
Pool Clothing	1,746	0	1,746	362.32	0.00	1,384	20.80
Pool Merch for Resale	680	0	680	475.00	0.00	205	69.90
Pool Chemicals	10,000	0	10,000	6,640.55	0.00	3,359	66.40
Total 100 General Fund	94,032	0	94,032	75,843.56	0.00	18,188	80.70
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	94,032	0	94,032	75,843.56	0.00	18,188	80.70
Grand Total	94,032	0	94,032	75,843.56	0.00	18,188	80.70

FY23 ACCOUNT DESCRIPTIC	ORIGINAL APPROP	TRANFRS/	REVISED BUDGET	YTD EXPENDED	ENCUMBR	AVAILABLE	% USED
Pool Part Time Salaries	77,729	0	77,729	69,590.76	0.00	8,138	89.50
Pool FICA	5,946	0	5,946	5,308.26	0.00	638	89.30
Pool Health Ins	0	0	0	696.32	0.00	-696	100.00
Pool Workers Comp	1,608	0	1,608	1,312.11	0.00	296	81.60
Pool Pur Svcs	1,500	0	1,500	1,214.00	0.00	286	80.90
Pool Travel	275	0	275	0.00	0.00	275	0.00
Pool Dues & Memb	1,800	0	1,800	1,590.00	0.00	210	88.30
Pool Refunds	1,395	0	1,395	3,548.80	0.00	-2,154	254.40
Pool Mat & Sup	2,550	46	2,596	1,417.41	0.00	1,178	54.60
Pool Clothing	1,746	0	1,746	2,394.14	0.00	-648	137.10
Pool Merch for Resale	680	0	680	470.93	0.00	209	69.30
Pool Chemicals	10,000	0	10,000	8,852.33	0.00	1,148	88.50
Total 100 General Fund	105,229	46	105,275	96,395.06	0.00	8,880	91.60
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	105,229	46	105,275	96,395.06	0.00	8,880	91.60
Grand Total	105,229	46	105,275	96,395.06	0.00	8,880	91.60

FY24 ACCOUNT DESCRIPTIC	ORIGINAL APPROP	TRANSFRS/	REVISED BUDGET	YTD EXPENDED	ENCUMBI	AVAILABLE	% USED
Pool Overtime	0	0	0	309.01	0.00	-309	100.00
Pool Part Time Salaries	73,985	0	73,985	75,316.82	0.00	-1,332	101.80
Pool FICA	5,660	0	5,660	5,768.98	0.00	-109	101.90
Pool Health Ins	0	0	0	605.82	0.00	-606	100.00
Pool Workers Comp	1,161	0	1,161	1,011.83	0.00	149	87.20
Pool Pur Svcs	1,500	0	1,500	1,190.00	0.00	310	79.30
Pool Travel	275	0	275	0.00	0.00	275	0.00
Pool Dues & Memb	1,800	0	1,800	1,365.00	0.00	435	75.80
Pool Refunds	3,000	0	3,000	2,443.50	0.00	557	81.50
Pool Mat & Sup	2,595	0	2,595	2,532.36	0.00	63	97.60
Pool Clothing	1,745	0	1,745	689.01	0.00	1,056	39.50
Pool Merch for Resale	680	0	680	0.00	0.00	680	0.00
Pool Chemicals	10,000	0	10,000	11,314.37	0.00	-1,314	113.10
Pool Capital Outlay Adds	0	2,940	2,940	8,810.63	0.00	-5,871	299.70
Total 100 General Fund	102,401	2,940	105,341	111,357.33	0.00	-6,017	105.70
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	102,401	2,940	105,341	111,357.33	0.00	-6,017	105.70
Grand Total	102,401	2,940	105,341	111,357.33	0.00	-6,017	105.70

FY22 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS//	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	AVAILABLE	% USED
Concession Part Time Salaries	4,945	0	4,945	4,120.52	0.00	824	83.30
Concession FICA	379	0	379	315.19	0.00	64	83.20
Concession Mat & Sup	100	0	100	0.00	0.00	100	0.00
Concession Merch for Resale	11,100	0	11,100	11,823.35	0.00	-723	106.50
Total 100 General Fund	16,524	0	16,524	16,259.06	0.00	265	98.40
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	16,524	0	16,524	16,259.06	0.00	265	98.40
Grand Total	16,524	0	16,524	16,259.06	0.00	265	98.40

FY23 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/A	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/	AVAILABLE	% USED
Concession Part Time Salaries	5,900	0	5,900	6,644.63	0.00	-745	112.60
Concession FICA	451	0	451	508.30	0.00	-57	112.60
Concession Mat & Sup	100	0	100	65.04	0.00	35	65.00
Concession Merch for Resale	13,600	0	13,600	10,529.06	0.00	3,071	77.40
Total 100 General Fund	20,051	0	20,051	17,747.03	0.00	2,304	88.50
Revenue Total	0	0	0	0.00	0.00	0	0.00
Expense Total	20,051	0	20,051	17,747.03	0.00	2,304	88.50
Grand Total	20,051	0	20,051	17,747.03	0.00	2,304	88.50

FY24 ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS./REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/AVAILABLE B % USED
Concession Part Time Salaries	6,324	0	6,067.90	0.00 256 96.00
Concession FICA	484	0	464.20	0.00 20 95.90
Concession Mat & Sup	250	0	201.48	0.00 49 80.60
Concession Merch for Resale	15,800	0	14,411.31	0.00 1,389 91.20
Total 100 General Fund	22,858	0	21,144.89	0.00 1,713 92.50
Revenue Total	0	0	0.00	0.00 0 0.00
Expense Total	22,858	0	21,144.89	0.00 1,713 92.50
Grand Total	22,858	0	21,144.89	0.00 1,713 92.50

Purpose Clarke County Parks & Recreation (CCPR) provides quality facilities that are available for citizens to use for various athletic activities. This policy establishes a fair, consistent, and predictable manner in which the public may use the athletic fields and is mindful of the financial contributions taxpayers make to help maintain county park facilities. The goal of this policy is to maximize use of the athletic fields while ensuring that the fields are maintained sustainably.

CCPR recognizes the benefits of providing quality youth athletic programs and the value of the many volunteer organizations that bring youth athletics to our community. CCPR supports these efforts by making county park spaces and athletic fields available for practices and games.

There is a finite amount of park space and athletic fields available to serve the local area and Clarke County must allocate these resources wisely to protect the condition of these facilities. In accordance with policies recommended by the Parks & Recreation Advisory Board and adopted by the Board of Supervisors, CCPR serves as stewards of these community resources and retains ownership and control of all county park property.

Priority Status To accomplish the above purposes, the following priority levels are assigned:

Priority 1: Clarke County Parks & Recreation programs

Priority 2: Clarke County Public Schools athletic programs

Priority 3: Volunteer-led organizations that meet the following criteria:

- Formally recognized by CCPR.
- Provides county-wide opportunities for all youth to participate in a sport or recreational activity.
- Does not use selective criteria for choosing players.
- Ensures all players get playing time.
- Makes playing opportunities as financially affordable as possible.
- At least 75% of youth participants are Clarke County residents.
- At least 75% of Board members are Clarke County residents.

Priority 4: Volunteer-led organizations that meet the following criteria:

- Provides sporting activities for youth on a more competitive level.
- Uses selection criteria and process that could exclude players based on ability and/or number of players/teams.
- At least 50% of youth participants are Clarke County residents.
- At least 50% of Board members are Clarke County residents.

Priority 5: All other organizations

Field Use Requests The Director of Parks and Recreation will set deadlines for each season's field use requests. Organizations interested in using CCPR fields shall submit field use requests within those set deadlines. CCPR aims to accommodate all requests from priority levels one and two before allocating the remaining field time to organizations in other priority levels.

For organizations of the same priority level, field time allocations will be based on:

- The number of years the organization has been serving the community
- The organization’s compliance with park regulations
- The quality of the program(s) offered (quality programs means the Director of Parks & Recreation receives very few substantiated complaints, safe conditions exist for participants, no discrimination exists, coaches and volunteers are trained and qualified to perform their duties, facilities are cleaned up following practices and games, and the overall satisfaction by participants is high)
- Contributions the organization has made to facility improvements
- The number of residents the organization serves
- Any other similar criteria as determined by the Director of Parks & Recreation

Approval of a field use request is not an exclusive arrangement and members of the public may still use the fields when not scheduled by an organization. CCPR may schedule use of the fields by other organizations based on field availability. Field use for tournaments, clinics, or other special events require a separate application and are subject to field availability.

A completed Park Use Agreement is required annually for each outside organization using CCPR fields and facilities.

Maintenance & Field Preparation All fields and facilities remain under the exclusive ownership of Clarke County, regardless of financial or labor contributions made by outside organizations. As such, all county policies, building and zoning codes, and insurance requirements apply.

Clarke County staff and/or contracted vendors will provide general maintenance, mowing, and initial field layouts. The Park Use Agreement will specify the maintenance responsibilities of each party as well as a per-participant fee to be paid to the county. This fee will be based on:

- The estimated amount of maintenance work county staff must complete
- Estimated registration information
- The organization’s priority level

No organizations are permitted to perform maintenance work on CCPR fields and facilities, nor hire a vendor do to the same, unless such work is specified in the Park Use Agreement or is otherwise authorized in writing by the Director of Parks & Recreation.

The county’s regular maintenance consists of the following:

- Weekly mowing
- Filling holes or addressing other safety hazards
- Cleaning and restocking sanitary facilities
- Activities listed in the Park Use Agreement

Additional maintenance work can be performed on an hourly basis or through the use of an outside contractor. Hourly rates will be predetermined and set annually. Additional services will be completed only if the Clarke County Maintenance Department has time available to complete or oversee the work.

Basic services for baseball fields during the practice season will include twice weekly field dragging and repairing batter's boxes and pitching mounds. Preparation for games includes dragging the fields and drop lines. During the playing season, outfield foul lines will be painted every two weeks. Other basic costs include a temporary bathroom for the tee ball field, electric bill for the lights and concession stand, fence and gate repair, new bases every two to three years, putting up batting cages in the spring, and taking batting cages down in late fall. Modifications to these basic services can be made through adjustments in the Park Use Agreement.

Basic services for soccer during the season will include painting field lines at least once weekly, providing three temporary restrooms, maintaining goals and nets, and providing flags for the fields. Modifications to these basic services can be made through adjustments in the Park Use Agreement.

Financial Contributions Taxpayers and park users share the costs of operating and maintaining the park. Programs offered at the park generally cover the costs of instruction with additional revenue towards overall park operations. CCPR's goal is for youth sports to do the same while also keeping fees low enough to avoid creating barriers to entry.

Annually, the Director of Parks & Recreation will calculate the expected costs of providing basic field maintenance and preparation as outlined in the Park Use Agreement and develop a per-participant fee based on that cost estimate and both historic and anticipated participant numbers. For the organizations, the per-participant fee removes unknown financial costs for the basic services provided. Any other services requested will be charged the predetermined hourly rate or the actual cost, if an outside contractor is used.

Organizations in priority level four are expected to pay higher per-participant and field rental fees than organizations in priority level three, who are expected to pay higher fees than organizations in priority level two and so forth.

Park Closures County staff reserves the right to close the park in the interest of public safety, as conditions warrant. No organization may use any CCPR fields or facilities when the park is closed.

Park Improvements. All improvements made at the county park must follow the approval process outlined in Parks & Recreation Delegated Authority document.

Insurance Requirements. The organization shall procure and maintain, in force and at its sole expense, comprehensive general liability insurance during the entire term of the Park Use Agreement.

Coverage shall be provided by an insurer that is approved by the County and shall be adequate to protect against liability for damage claims arising through public use, product liability, or from accidents occurring in or around the premises. The minimum coverage amount shall be \$1,000,000.00 Combined

Single Limit, including a Broad Form endorsement. Said policy will name the County of Clarke and Clarke County Parks and Recreation, its officers, agents, and employees, as an additional co-insured. A copy of such insurance policy shall be furnished to the County upon execution of the Park Use Agreement.

The organization shall obtain a written obligation from the insurers to notify the County in writing at least thirty (30) days prior to cancellation or refusal to renew such policy.

Organization Responsibilities Organizations using Clarke County fields and facilities are responsible for providing a safe and nurturing environment for all participants and must:

- Provide appropriate background checks for all coaches and involved adults.
- Provide safety training, including concussion training, for all coaches and involved adults as appropriate.
- Ensure participants, parents, and spectators follow all park rules and regulations.
- Police the fields or facilities during use.
- Deposit all trash in containers provided by CCPR and return the premises to a neat and clean condition following each game or practice.
- Provide CCPR accurate information regarding selection criteria, participant numbers and residency, bylaws, organizational or board officers, and other information as requested.
- Pay appropriate usage fees.
- Make appropriate decisions regarding weather conditions by considering the safety of all participants and spectators and potential impacts to fields. If significant damage is done to any field as a result of an organization’s decision, weather-related or not, the county reserves the right to hire a contractor to fix the damage at the expense of the organization.

Compliance: Each party subject to this policy is expected to comply with the policy in full and any additional requirements found in the applicable Park Use Agreement. Minor violations or questions about the policy can be handled verbally between the Director of Parks & Recreation and the organization using or requesting a field. More significant violations or repeated minor violations require the impacted party to provide written notice to the other party of the specifics of the alleged violation within 15 days of the violation occurring. The accused party shall respond within 15 days of receiving the written notice. The response can include evidence or arguments that show no violation occurred or acknowledgement that a violation did occur and a plan to ensure it doesn’t happen again. Although written notices and response are required, it is suggested that both parties also meet to discuss alleged violations. If, after written notice and a written reply is received, and a meeting held between the two parties, and there is still not consensus between the two parties on whether a violation did occur, the matter can be forwarded to the Parks & Recreation Advisory Board who will make the final decision. Repeated offenses after formal notice has been provided can disqualify a group from future use of the fields.

To: Parks & Recreation Advisory Board

From: Chris Boies

Re: Proposed Athletic Field Use Policy

Date: August 5, 2024

A proposed Athletic Field Use Policy is attached for your review. We are seeking a recommendation on the policy so that it can be forwarded to the Board of Supervisors for possible adoption. A workgroup consisting of myself, Lisa Cooke, and Tracy Smith reviewed numerous policies from parks and recreation organizations across the country. The proposal attempts to tailor what we learned from other policies to fit the specific needs of Clarke County. Further background information on the proposed policy is below:

Why Do We Need a Policy: We continue to see pressure for space in Chet Hobert Park from youth athletic programs, outside organizations, and the needs of our park programs. While these areas continue to grow, the size of the park is not. Similar to our conversation about the previously approved Delegation of Authority document, we feel the need to have an established framework for the Director of Parks & Recreation to work under. We currently use Park Use Agreements but there is no policy or framework for the composition of these agreements. This document is structured in a manner to protect organizations that serve primarily Clarke County youth.

Who Does the Policy Impact: The policy applies to any group requesting use of athletic fields at Chet Hobert Park. The policy does not apply to individuals or families playing unorganized sports (ex. siblings kicking the soccer ball on the soccer fields when games aren't scheduled or a parent pitching baseball to their child on a baseball field). One major change is moving to a per participant fee instead of the County trying to calculate actual expenses occurred and billing organizations based on those expenses. The three major organizations impacted are CC Little League, CC Youth Basketball, and CC Soccer League. We presented the proposed policy to each organization. Baseball and Basketball did not have any opposition to the policy. Soccer has components of both Priorities 3 & 4 because they have an open enrollment section and a travel section which uses an ability-based selection criteria. Staff has told Soccer the open enrollment section would be considered Priority 3 while the travel section would be considered Priority 4. Soccer feels they meet the percentages outlined in Priority 3 and should be considered as one organization under Priority 3.

What Does the Policy Do: The policy attempts to create a framework for field use by creating priority status based on certain characteristics of the group requesting the field. The policy acknowledges the contributions Clarke County taxpayers make to the Parks & Recreation budget and prioritizes groups that serve primarily Clarke County youth over those that do not. The policy outlines the responsibilities of the

County for maintaining and preparing fields. The responsibilities for organizations using fields is also outlined and includes tasks aimed at providing a safe and nurturing environment for all participants. We feel the policy provides protections to Clarke County based organizations while making clear that fields remain under the control of the County.

How Would the Policy Be Implemented: Once a recommendation is made by the Advisory Board, the policy will be sent to the Board of Supervisors for consideration. If adopted by the Board of Supervisors, the Parks & Recreation Director would work to establish park use agreements that comply with the policy.

When Would the Policy Be Effective: Depending on when the Board of Supervisors approves the policy, we would work to phase in the policy as new youth sports seasons begin.