

**Gainesville Parks and Recreation Board Report
July 11, 2016**

I. Impact Fee Report

- a. Amount collected for the twelfth (12th) **month (June) of fiscal year 2016** totals \$40,644 as compared to the same period of time last year of \$49,676; a decrease of \$9,032. For the first twelve (12) months of fiscal year 2016 the amount of impact fees collected totals \$489,986 as compared to the same period of time last fiscal year of \$400,795; an increase of \$89,191. The impact fee fund balance currently (7/11/16) stands at \$1,144,655.04.

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. No new update: Cash Flow Projects indicate FY17 & FY18 will provide funds for A/E design work and construction documents with construction in FY19 and FY20.
- b. We have met, interviewed and received proposals from three (3) A&E Firms. Those proposals are currently being evaluated.

Partnership Report:

a. Friends of Gainesville Parks and Greenway's, Inc.

- a. Continues to serve as an Educational Advocacy for our Parks

b. Boys and Girls Club

- a. Our partnership and coordinated programs are going well
- b. GHCBGC allows us space for youth football and baseball practice
- c. **SAVE THE DATE:** Tuesday, October 11, 2016; Future for Kids Gala, Gainesville Civic Center; Inquoris "Inky" Johnson, Keynote Speaker

c. Hall County Parks and Leisure Services

- a. Quarterly meetings are held between both Directors for coordination and communication

d. Gainesville City School System

- a. Regular communications are conducted among staff.
- b. Annual Utilization of Facilities Comparison has been presented to the School System on May 16.

e. Community Service Center

- a. No report

f. Gainesville-Hall '96 Board

- a. Web site for GH'96 can be accessed at www.lakelanierolympicvenue.org
- b. July 18: Southern Invitational Canoe/Kayak Regatta
- c. July 23: Challenged Child & Friends Concert
- d. August 5: Lanier Sprints Rowing Regatta

- e. August 5: Rio on the Water; A renewal of the Olympic Spirit 1996-2016 20th Anniversary Celebration

g. Redbud Chapter of the Native Plant Preserve

- a. Researching the addition of additional signage and security lighting based on a security assessment completed by the GPD to deter vandalism.
- b. Plans for the redevelopment of the pump house into an outdoor education center are in progress.
- c. Diverse habitat for birds (article attached)

III. Other

- a. Gainesville CVB Authority Meeting Quarterly meeting June 22, 2016 (information attached).

**City of Gainesville
Parks and Recreation
FY 2016 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 1 - 31, 2015	\$ 55,321.00
August 1 - 31, 2015	\$ 77,901.00
September 1 - 30, 2015	\$ 40,644.00
October 1 - 31, 2015	\$ 25,967.00
November 1 - 30, 2015	\$ 24,838.00
December 1 - 31, 2015	\$ 22,580.00
January 1 - 31, 2016	\$ 29,354.00
February 1 - 28, 2016	\$ 36,128.00
March 1 - 31, 2016	\$ 31,612.00
April 1 - 30, 2016	\$ 60,966.00
May 1 - 31, 2016	\$ 44,031.00
June 1 - 30, 2016	\$ 40,644.00
YTD Amount	\$489,986.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		FY13 Fees Collected	\$ 225,800.00
Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 815.17
Candler Field Lighting (FY15)	\$ 25,000.00		
		FY16 Fees Collected	\$ 489,986.00
		FY16 Interest	\$ -
Total Expenditures	\$ 963,566.61	Total Revenue	\$ 2,108,221.65

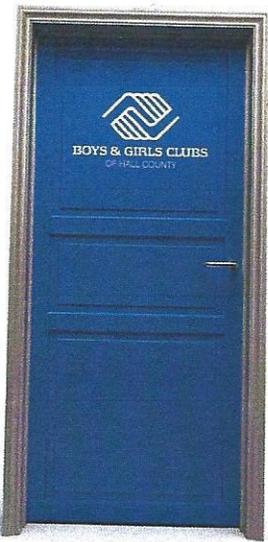
Balance	\$1,144,655.04
As of Date:	7/5/2016 11:48

Impact Fees

Summary Report By Permit Type and Fund Type

6/1/2016 to 6/30/2016

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Auto-Care Center	\$0.00	\$296.66	\$162.84	\$0.00	\$0.00	\$0.00	\$13.79	\$0.00	\$473.29
COM TOTAL	\$0.00	\$296.66	\$162.84	\$0.00	\$0.00	\$0.00	\$13.79	\$0.00	\$473.29
RES									
Single-Family Detached	\$9,405.72	\$3,561.48	\$1,954.80	\$40,644.00	\$0.00	\$0.00	\$1,667.16	\$0.00	\$57,233.16
RES TOTAL	\$9,405.72	\$3,561.48	\$1,954.80	\$40,644.00	\$0.00	\$0.00	\$1,667.16	\$0.00	\$57,233.16
GAINESVILLE TOTAL	\$9,405.72	\$3,858.14	\$2,117.64	\$40,644.00	\$0.00	\$0.00	\$1,680.95	\$0.00	\$57,706.45
TOTAL	\$9,405.72	\$3,858.14	\$2,117.64	\$40,644.00	\$0.00	\$0.00	\$1,680.95	\$0.00	\$57,706.45



Futures for Kids

Gala

Boys & Girls Clubs of Hall County

SAVE THE DATE

TUESDAY, OCTOBER 11, 2016 | GAINESVILLE CIVIC CENTER

INQUORIS "INKY" JOHNSON, KEYNOTE SPEAKER

INKY: AN AMAZING STORY OF PERSEVERANCE AND FAITH

BOYS & GIRLS CLUBS ALUMNUS

JOIN US FOR AN EXCITING EVENING OF INSPIRATION AND TRIUMPH

2016-17 Utilization of Facilities Comparison (Actual Costs Affecting Budgets)

Gainesville Parks & Recreation Facility Request Snapshot (of School System's Facilities)				
Program	Dates	Days	Facilities Needed	Cost (Actuals affecting budget)
Adult Basketball	Jan-Feb 2017	18	GMS Gym (\$16/day x 18)	\$ 288.00
Youth Athletic-Pee Wee Program	Jan 2017	8	New Holland Gym (\$16/day x 8)	\$ 128.00
Day Camp	May-July 2016	39	GMS: Gym (\$16/day x 39) Lunchroom (\$16/day x 39) Classrooms (9 x \$8/day x 39)	\$ 4,056.00
Buses (Camps)	Apr, Jun-Aug 2016	27	Base Cost [\$6/Day + \$4/6 miles (Est. 1725 total miles)]	\$ 1,313.00
Baton Camp	June 2016	5	GMS Gym (\$16/day x 5) Classroom (1 x \$8 /day x 5)	\$ 120.00
Summer Theatre ¹	May-July 2016	30	PAC (Electric; Water; Cleaning prorated based on actual costs in past ~\$273/Day)	\$ 8,190.00
Volleyball Camp	July 2016	5	GHS New Gym (\$16/day x 5)	\$ 80.00
GPRA Activities (Swimming, Football, Etc.)	Varies	136	GMS Parking (\$4/day x 136)	\$ 544.00
Youth Football Games ²	Aug-Nov 2016	6	City Park Stadium (see Cost Per Day)	\$ 2,700.00
Softball Camp ⁴	June 2016	4	GHS Softball Field (\$25/day x 4)	\$ 100.00
SubTotal				\$ 17,519.00

Cost Per Day	Notes:
Classroom = \$8/day ¹	¹ Prorated based on actual costs provided by school system.
Gym = \$16/day ¹	
Lunchroom = \$16/day ¹	² Agreed upon costs for use of City Park Stadium
CP Stadium = \$350/weekday (0) and \$450/Sat. (6) ²	³ No prep or utility costs
Parking = \$4/day ³	
Athletic Field = \$25/day ⁴	
Buses = \$6/Day + \$4/6 miles	

Gainesville City Schools Facility Request Snapshot (of Parks & Recreation Facilities)

Program	Dates	Days	Facilities Needed	Cost (Actuals affecting budget)
GMS Weight Training ¹	Sept-May 16-17	75	Frances Meadows Fitness Center	\$ 2,639.00
GHS Tennis ²	Feb-Apr 2016	75	Longwood Tennis Courts	\$ 2,625.00
GMS Tennis ²	Mar-Apr 2016; Sept-Nov 2016	51	Longwood Tennis Courts	\$ 1,785.00
GHS Swim	Oct-Feb 16-17	36	Frances Meadows Center	\$ 1,008.00
GHS Football Stadium Cleaning	Aug-Nov 2016	6-8	Inmate Crew - clean Stadium after games	\$ 1,056.00
GMS Swim Lessons ³	Sept-May 16-17	104	Frances Meadows Center	\$ 4,992.00
GMS Football/Cross Country ⁴	Aug-Nov 2016	65	Cabbell Field (2 hrs./day)	\$ 1,625.00
GMS Soccer/Track ⁴	Feb-Apr 2016	60	Cabbell Field (2 hrs./day)	\$ 1,500.00
GMS Soccer Games	Mar-Apr 2016	5	Cabbell Field (5 hrs./day)	\$ 250.00
GMS School Day Use ⁴	Aug-May 16-17	130	Cabbell Field	\$ 1,300.00
Football Pre-game Act. ⁵	Aug-Nov 2016	6	Green Street Pool	\$ 150.00
Activity Parking ⁶	Aug-May 16-17	38	City Park Parking Lot	\$ 152.00
Banquets/Training ⁷	Varies		Civic Center/Fair St. Center	See #7 below.
Parties/Etc.	Sept-May 16-17	35	Park Pavilions (Estimated at \$25/use discounted)	\$ 875.00
SubTotal				\$ 19,957.00

Cost Notes:	Notes:
Fitness Center Use = \$1.00/student/use	¹ Use of Fitness Equipment/Space
Tennis Courts = \$35/day ²	² Based on actual costs not standard rate of \$25 per court/day. GHS at 7 courts/day; GMS 4 courts/day
Swim Lanes = \$7/lane/hour	³ Includes direct labor costs only (\$9,984) divided by 2 (GCSS & GPRA).
FM Ath. Field = \$50/day (Games); \$25/day(Practices); \$10/day (School) ⁴	⁴ Practice, Games, or School Use of Multi-purpose Field (No later than 5:30 p.m.)
Pre-game Activities = \$25/day ⁵	⁵ Pre-game activities during football includes labor for prep & clean-up
Parking = \$4.00/day ⁶	⁶ No prep or utility costs
Room Rentals/Pavilions = Varies	⁷ A 30% discount for use of all rental facilities will be provided. ~\$3,700 in Discounts.

Revised per Agreement this _____ day of June 2016.

J. Melvin Cooper, Director
Parks and Recreation

Dr. Wanda Creel, Superintendent
Gainesville City School System

[Print This Article](#)

Evening at Olympic Park to celebrate 20 years since Olympics on Lake Lanier

7705321234

June 15, 2016

The world's greatest athletic competition came to Georgia 20 years ago, and many in Gainesville still remember the events.

A nostalgic evening remembering the 1996 Olympic Games, when the world came to Lake Lanier, will be celebrated at 7 p.m. Aug. 5 at "Rio on the Water: Renewal of the Olympic Spirit" at Lake Lanier Olympic Park.

The park at 3105 Clarks Bridge Road was the site of the canoe, kayak and rowing events of the 1996 games.

The Brazilian-themed evening will include a live stream of the 2016 Olympic Games opening ceremonies in Rio, with live music, food, drink and dance under a large tent at the park.

It will begin with a "Brazilian Carnival," including drummers and Samba by the entertainment group Dance Brasil. Tap It will provide craft beer and wine bars alongside Brazilian foods from Chef Kern Chiasson.

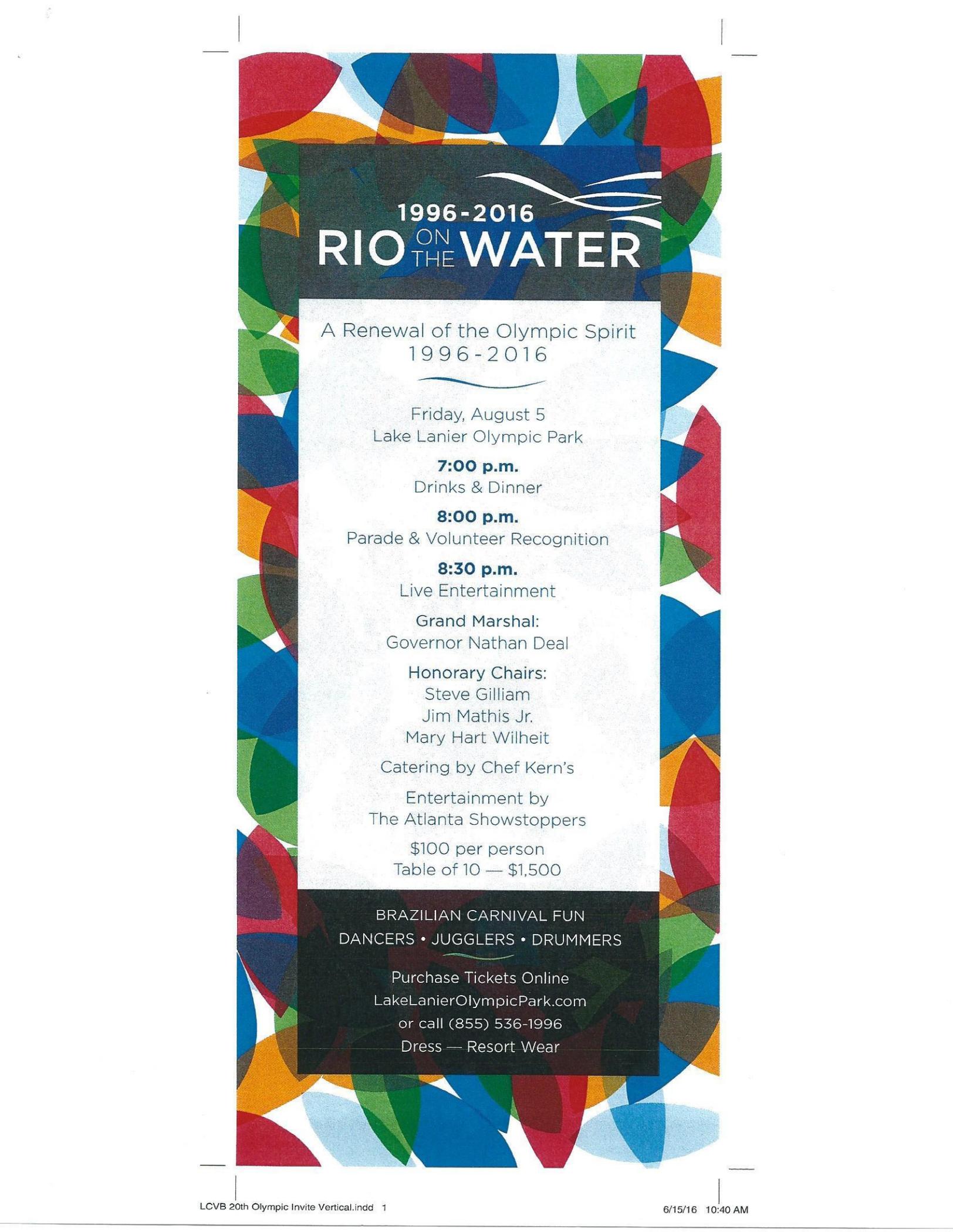
A Parade of Honor will showcase the volunteers who helped bring the games to Gainesville in 1996, with Gov. Nathan Deal as the special guest of honor.

Finally, the Atlanta Showstoppers, a 12-piece band, will give a three-hour nonstop show throughout the evening.

Tickets are \$100 per person and can be [purchased online](#). More information is available at www.lakelanierolympicvenue.org.

Sponsorship opportunities are available, including \$1,500 table sponsorships and \$2,500 bronze, \$5,000 silver and \$10,000 gold sponsorships.

For additional sponsorship opportunities, contact Cathy Cobb at ccobb@gonorton.com.



1996-2016
RIO ON THE **WATER**

A Renewal of the Olympic Spirit
1996-2016

Friday, August 5
Lake Lanier Olympic Park

7:00 p.m.

Drinks & Dinner

8:00 p.m.

Parade & Volunteer Recognition

8:30 p.m.

Live Entertainment

Grand Marshal:

Governor Nathan Deal

Honorary Chairs:

Steve Gilliam

Jim Mathis Jr.

Mary Hart Wilheit

Catering by Chef Kern's

Entertainment by
The Atlanta Showstoppers

\$100 per person

Table of 10 — \$1,500

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LCKC paddlers look to future after Pan Am games

None of the local competitors qualified for Rio's 2016 Olympics

By Jane Harrison

"I felt that I hadn't finished yet," said Maggie Hogan the only American sprint paddler to qualify for the 2016 Olympics. The 35-year-old former Division 1 swimmer from California won her Olympic berth in the Women's K1 500 meter race in the Pan American Continental Olympic Championships at Lake Lanier Olympic Park. It was her third try in 11 years on the U.S. National team. She said it would be her last.

Question is, how many of the young Lanier Canoe & Kayak Club athletes who hoped for Olympic glory this year will stay for another chance in 2020 or even 2024? None of the seven Lanier paddlers, most of whom are more than decade younger than Hogan, made the podium in Olympic qualifying events on their home waters.

Race-by-race LCKC Head Coach Claudiu Ciur, LCKC parents and supporters saw Olympic hopes dashed by faster competitors from Canada, Cuba, Mexico, Argentina, and Brazil. The seven — Chris Miller, Stanton Collins, Ian Ross, Gavin Ross, Ben Hefner, Farran Smith, and Tim Hornsby — needed to win against other paddlers from the western hemisphere to automatically qualify for the 2016 Olympics in the last chance regatta May 19-22. At the regatta's close, there remained a glimmer of hope that some of them may go to Rio de Janeiro pending deliberations of the International Canoe Federation.

"There is a 10 to 25 percent chance that two or three (LCKC) athletes might get invitations

based on their Pan Am performances," said Ciur, also the Team USA head coach. Ian Ross and Hornsby, who trains elsewhere but still identifies with LCKC, may get the nod, as could Miller and/or Collins. Ciur speculated that the dearth of American paddlers headed to the world's highest acclaimed athletic competition may prompt the sport's governing body to invite strong performing Americans to Brazil. He expected to know more by late June or early July.

LCKC paddlers' Pan Am results have Ciur and his troupe adjusting plans. "I'm still looking to the long term plan," said the 8-year-LCKC coach who believed this would be the year to realize his dream of coaching at least one Olympian. The former Romanian Olympic team canoeist said he will be asking his athletes, "Where do you see yourself in the future? Are you in for the long term?"

The coach said he would "sit down with all of them and make a plan." Some indicated they've charted their course. "I'm going for 2020," asserted a disappointed but undaunted Ian Ross, who was making his second try for an Olympic berth. "I'm part of the sport. I want to make a mark for a long time and retire from the sport on top and be remembered," said the 23-year-old canoeist.

Ben Hefner, another Ciur protégé, wants to finish school, "keep in touch with the water," and shoot for a future Olympics after he's made a mark toward a career. After investing 10 years paddling and earning his undergraduate degree, the scholar athlete plans to earn a doctorate

degree in engineering management or oceanic engineering. "I'll stay fit and come back to sprint for 2024," he said after his second Olympic attempt.

Miller, 24, an all-round workhorse for LCKC racing everything from 200 meters to 1000 meters in single and double kayaks at Pan Ams, is also heading back to school. "I've got to finish school first and see where life leads me," he said, pondering whether he'd make another Olympic effort.

Miller raced a man whose life has evolved around kayaking. Canadian Adam van Koeverden, 34, won his fourth Olympic berth at Pan Ams. The popular Canadian athlete and owner of four medals from Athens, Beijing and London commanded the single kayak 1000 meter race from the start. The red-suited van Koeverden emerged from his boat to the cheers of not just his home team but others who revere his accomplishments, including LCKC athletes who have shared his practice waters on Lanier. Miller lined up against the legendary Canadian in the 1000 meter final. En route to the starting dock, a surprised Miller heard the formidable competitor offer, "Good luck, Chris!...I told him good luck and that's the last I saw of him."

First-time Olympic qualifier Hogan said her main emotion was "relief" after she got her Olympic bid. The life-time competitive athlete said she climbed into a sprint kayak late, at age 26, after swimming for the University of California at Santa Barbara and surf ski ocean racing. She finally got to realize her dream at an American Olympic site and stayed at the home of a Lanier family with an Olympic legacy. Hogan and coach Michele Eray, a 2012 South African Olympic team paddler, said they felt right at home with Richard and Connie Hagler, founding members of LCKC who were among the core group that brought 1996 Olympic canoe/kayak and rowing to Lake Lanier.

Hogan actually finished second in her race but achieved her Olympic bid because the winner from Canada had already qualified. The exuberant silver medalist exited the award podium accompanied by rave applause and was flocked by supporters posing for photos with an



PHOTO BY JANE HARRISON

Brazilian team members photograph Jr. Women's K2 500 gold medal winners and their coach on the first day of Pan Am Games competition.

Olympian. Among them were the flower girls who had escorted her to the ceremony. "I want to be an Olympic kayaker," remarked seven-year-old Autumn Carden. The dream begins, anew.

• **Notes from the competition:**

• Men's K1 1000 meters—Chris Miller, finished 7th, following his coach's guidance to "go easy" after the first 500 meters to save strength for the K2 1000 qualifier two hours later. "The first one was really just to get the jitters out."

• Men's C2 1000 meters—Ian and Gavin Ross came in fourth after a show of strength and stamina from Cuban gold medalists Fernando Jorge Enriquez and Serguey Torres Madrigal, who almost had to be helped from their boat at the finish dock. The Cubans, shaky after the all-out sprint, laid down on the dock, seemingly unable to stand before their cheering teammates. "It wasn't exactly what we expected," said Ross. "The Cubans tore out of there...if they didn't hold it, we could have taken them. But they held on to the finish line."

• Men's K2 1000: Miller and Stanton Collins finished 5th, behind another strong Cuban duo with gold and pairs from Mexico and Argentina, winning silver and bronze. Collins said the strong tail winds, usually a favor in sprint competition, wreaked havoc with their rhythm. "We didn't have a cadence until the last 200 meters."

• Women's K2 500 meters—LCKC's Farran Smith and San Diego paddler Samantha Barlow

teamed up, finishing 5th behind medalists from Canada, Mexico and Colombia. Smith, age 16, was one of the youngest competitors racing for an Olympic bid.

• Men's C1 200 meters—Ben Hefner described his effort in the rain Saturday morning as "a great race," with a good start, fast middle and finish not as quick as he's done before. Although he said his time was slow, he felt he "couldn't have done better." He finished eighth in his second Olympic bid.

• Men's K1 200 meters—Tim Hornsby, who raced in the 2012 London Olympics, saw four more years of training and international competition end within about 38 seconds. Hornsby, who many considered one of the U.S. canoe/kayak team's best shots at an Olympic medal, did not make the podium. The visibly disappointed Olympic hopeful got out of his boat and sat at the end of the finish dock where appeared to be consoled by his Canadian training partner. After several minutes, he slipped back into his kayak and paddled back to the boathouse without a nod to fans.

• Jubilant Olympic qualifiers: Of all celebrations throughout Pan Ams, one of the most jubilant involved the Brazilian pair of Gilvan Roberio and Edson Silva, who won the Men's K2 200 meters. Their jubilation erupted into splashes and broad grins from the water and continued on dock with hugs, cheers and photographs with team members and fans. Similar joyous displays as athletes realized dreams many es-

See Pan Ams, page 54



PHOTO BY JANE HARRISON

Maggie Hogan was the only American sprint paddler to qualify for the upcoming Olympics in Rio.

Pan Am Games officials praised Gainesville Hall '96, House

By Jane Harrison

Officials from the Pan Am Games praised the organization behind the Olympic qualifier and the revamped 1996 Olympic site and foresaw future international competition at Lake Lanier Olympic Park.

"I think it went very well with the organization by Lake Lanier and (venue manager) Morgan House," said Dwight Corbin, First Vice-President of the Pan American Canoe Federation.

"Hospitality was excellent and very accommodating. If anyone had a question there was somebody to answer it or find someone who could," added Corbin, who also served as deputy chief official. He commended Gainesville Hall '96 for instigating a \$1.1 million renovation that included a bridge from the park plaza to the officials' post in the tower. "The improvements are something to be proud of," he remarked. He encouraged GH '96 to take advantage of the venue's proven international success by bidding on future events, including a Junior Worlds Sprint Canoe/Kayak Championship.

Visiting team members also

expressed their approval. LLOP "is very pretty and the structure is very well built," said Brazilian Coach Pablo Yera, speaking through an interpreter. "The venue is great and the infrastructure is very good," said Argentinean Team Leader Aureliano Nale, who also admired the improved boathouse. "We're not used to" such facilities, he said.

House said that despite smooth appearances, some hiccups did occur. It was not always easy rounding up athletes to line up for awards ceremonies, choreographed with marching tunes, flags, and anthems from the winners' countries. There were some difficulties with financial transactions.

But, most observers saw a welcoming, competent crew of more than 200 volunteers who carried and weighed boats, directed parking, chaperoned athletes for doping tests, ran results, fetched food and did whatever was needed to make the most of the experience for international visitors.

Seven ninth graders from Hall County's World Language Academy roamed the plaza as interpreters, answering athletes'

questions and interpreting responses for journalists. Announcer Cliff Meidl, a two-time former Olympic paddler, kept listeners informed about each race as Mario Delgado, from the Lake Lanier Rowing Club, voiced Spanish translations. Junior ambassadors, medal bearers, boy scouts, and flower girls from local schools escorted medal winners to podium ceremonies where colorful flags and interesting patriotic tunes rarely seen and heard on Lake Lanier honored the winners. Athletes whose grueling years of training finally paid off erupted into joyous embraces on the dock with coaches and teammates. Others paddled back to the boathouse in silence.

Volunteer Cheryl Smith hauled boats and dried them off at boat control and filled in where duty called. Asked why she did it, she responded, "It's love for this jewel in this region. Think about it, the (Atlanta) Olympics were 20 years ago, who else is doing this with an Olympic venue?"

She strove for visitors to go back to their home countries exclaiming LLOP is "the best venue to paddle in the world."



PHOTO BY JANE HARRISON

Ben Hefner (white shirt) of the U.S. team in action during the final day of competition.

• Pan Ams

Continued from Page 16

poused in childhood brightened a four-day competition with little sunshine, especially for the U.S.

• Brighter moments: Ian Ross paddled to the best finish for LCKC senior paddlers, winning silver in Men's C1 500 meters, a non-Olympic event. Miller also achieved silver in a non-

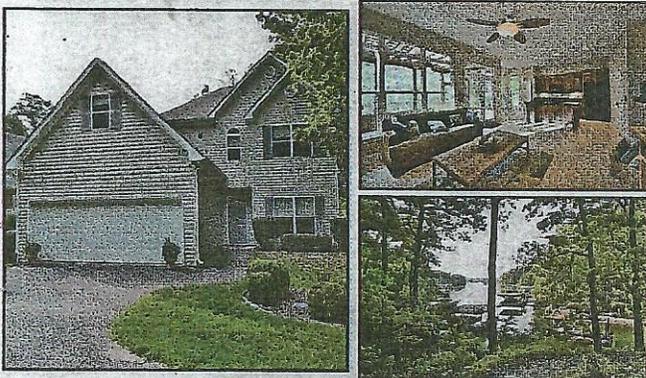
Olympic K1 500 meters. Stanton Collins, Aaron Mulligan, Katei Kaho'okele, and Timothy Burdiak teamed up in Men's K4 1000 meters to win bronze in another non-Olympic race.

See complete results at www.lakelanierolympicvenue.org.

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LAKE LANIER OLYMPIC PARK



Opening festivities reunite '96 volunteers, celebrate Pan Ams

By Jane Harrison

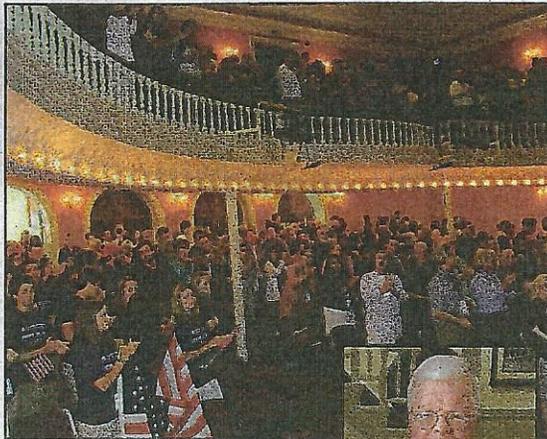
Dave Roselle sported an original blue and white "Atlanta 1996 Olympics" polo shirt when he welcomed guests to the opening ceremony of the Continental Olympic Pan American Championships last month. The Olympic qualifier for sprint canoe/kayak, also known as Pan Am Games, reunited many volunteers and organizers whose passion ignited the Olympic torch in northeast Georgia more than two decades ago.

"I came back to see it," said Roselle, from Jackson County, adding he's proud to carry the Olympic spirit back to Lake Lanier. Similar words rang throughout the reception at Grace Episcopal Church and opening festivities at Pearce Auditorium on the eve of competition at Lake Lanier Olympic Park.

"It's exciting, it's wonderful to see the people from all over," said Jim Mathis who was part of the local team that welcomed an Atlanta Olympic Committee searching for a flatwater venue in the early 1990s. Mathis, founder of Gainesville-Hall '96, waxed sentimental about the momentous days that etched memories into the hearts of volunteers and those who invited international athletes into their homes in 1996.

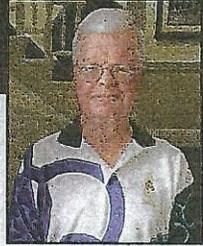
Festivities before the 2016 Olympic qualifier reflected a warm and exotic welcome, but not the same kind of fiery enthusiasm the Olympics sparked 20 years ago. It was a decidedly lower key affair than the one that aroused the community way back then. But, those who sipped wine, ate locally-prepared hors d'oeuvres and cheered during a cavalcade of flags got a taste of international flavor uncommon in recent years around Lanier. From the "we are one" remarks from Georgia Gov. Nathan Deal to the soulful crooning of the featured singer and fluttering feathers of Brazilian dancers, the evening presented a mix of sights and sounds rare in these parts.

GH '96 Chairperson Mimi Collins opened the ceremony with remembrances of the community's 1996 Olympic effort. Gainesville and Hall County "invested emotionally and financially in that event," she said. The fact that Lake Lanier Olympic Park still holds sporting events it originally hosted during the



PHOTOS BY JANE HARRISON

Attendees at the Pan Am Games Opening Ceremony applaud during the Cavalcade of Flags at Pearce Auditorium. Dave Roselle, right, poses in the 1996 Olympics volunteer shirt he wore two decades ago.



Olympics is a "huge accomplishment," she added.

Collins lauded recent city, county and sponsorship investments that reinvigorated a venue that had lost its luster over the years. "We envision investing \$10 million in the entire park to make it the vision and the diamond we know it can be," she said.

Danny Dunagan told attendees "it's nights like this that make me proud to be mayor of Gainesville." He added he became a fan of sprint canoe/kayak from the moment he knew what the sport is. "I thank every athlete, coach, school and person who has kept this dream alive so many years," he said. He praised the Lanier Canoe & Kayak Club "for its unbreakable spirit and knowing what is possible."

Hall County Commissioner Billy Powell remarked "the county is privileged to dedicate funding and resources to the Olympic venue as it continues its original purpose" in the development of rowing and canoe/kayaking. He wished athletes well as they strive toward "the greatest athletic event on this earth."

Gov. Deal, who made Hall County his home for 45 years, invoked memories of a broadcaster's assessment of Gainesville as "the friendliest community" of the 1996 Olympiad. "You embody the Olympic creed," he told athletes, many of whom skipped the ceremony, presumably to focus on their coming tests. "The

important thing in life is not the triumph, but the fight; the essential thing is not to have won, but to have fought well," he quoted from the creed.

He described "as one" all who were there representing "The Americas" in the continental Olympic qualifier for North, South, and Central America, plus nearby island countries. Regardless of differences in language and culture "we are all one" in the Americas, he said.

Along with reciting the Olympic motto, "faster, higher stronger," he also interjected his own slogan, "Georgia is the number one place to do business."

"Come back to Gainesville, come back to the state of Georgia... when you get older and become entrepreneurs. It's a good place to come."

Cecilia Farias, COPAC President, said Lake Lanier Olympic Park fulfills "expectations of an Olympic legacy." She commended GH '96 for improving the infrastructure to hold the event. "Thanks for embracing the event with deep ownership."

Nashville singer Mike Farris and his nine-piece band, Roseland Rhythm Review, belted out soulful standards on the Pearce stage in a brief performance capped by gyrating, swiveling, prancing Dance Brazil performers from Atlanta. The carnival proceeded out into the auditorium's great lawn for picture-taking and well-wishing before the Games began.

LAKE LANIER OLYMPIC PARK INFO

Lake Lanier Canoe and Kayak Club

Contact: Office Administrator, Brenda Miller;

LCKC President, Terry Baker

Phone: 770-287-7888

Fax: 770-287-3444

Email: info@lckc.org

Website: www.lckc.org

Address: Lake Lanier Olympic Park

3105 Clarks Bridge Rd., Gainesville, GA 30506

Club offerings: Recreational and competitive canoe and kayaking for ages 12 and up. Beginner to masters programs offered through regularly scheduled practices, classes, and summer camps. Also hosts local, regional, national and international competitions.

Calendar of events:

June 4 - Gainesville-Hall Dragon Boat Challenge

June 4-Oct. 30 - Weekend Canoe, Kayak, SUP Rentals

June 5-July 15 - Summer Day Camps

June 17 - Moonlight Paddle

June 18 - Southern Invitational Sprint Regatta

July 16 - Summer Sprints Regatta

Lake Lanier Rowing Club

Contact: LLRC President, Duane Schlereth

Phone: 770-287-0077

Email: LLRC@mindspring.com

Address: Lake Lanier Olympic Park

3105 Clarks Bridge Rd., Gainesville, GA 30506

Website: www.LakeLanierRowing.org

Club offerings: Recreational and competitive rowing for ages 13 to 80+. Beginner to elite offered through regularly scheduled practices, classes, and camps hosting of local, regional, national and international rowing regattas.

Calendar of events:

June 6-July 16 - Youth Summer Camp

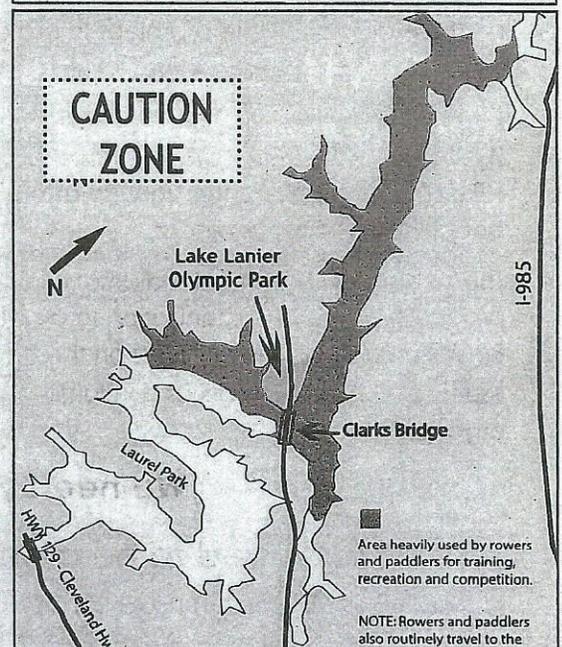
June 7-18 - Learn to Row Class 1

July 12-23 - Learn to Row Class 2

Non-club Event

June 4 - Lake Show Concert

Venue seats +/-2,000; parking capacity +/- 400 cars. The boathouse and tower are available to rent for meetings and special occasions.



Lake Lanier area offers diverse habitat for birds

By Jane Harrison

The c-r-e-e-p ... c-r-e-e-p ... c-r-e-e-p of a Great Crested Flycatcher and joyous twittering of a Red-eyed Vireo serenaded a group walking the woods near a swath of undeveloped shoreline on Lake Lanier. The spring morning resounded with the songs, calls and shrill warnings of tree and brush dwellers as two dozen bird watchers treaded softly into their diverse habitat at the Linwood Nature Preserve in Gainesville.

Led by nationally-known ornithologist Georgann Schmalz, the birders heard or sighted about 40 kinds of birds who live near the lake by choice or by chance. Schmalz, who taught at Fernbank



PHOTO BY RICHARD L. PHILLIPS

An Indigo Bunting perches on a blackberry vine in Linwood Nature Preserve.

Science Center in DeKalb County for 28 years and is a three time past president of the Atlanta Audubon Society, identified by sight and sound the energetic creatures that fluttered in the tree canopy or preened in the open.

The passive park presented an orchestra of chirps, tweets, and trills from the feathered performers mostly hidden by lush early May foliage. The ornithologist, whose research and workshops have helped national wildlife agencies inventory Southeastern birds, speculated that the Linwood preserve — a 33-acre bird sanctuary — is probably the best birding site on Lake Lanier.

"Ninety percent of birding is heard only," said the keen-eared Schmalz, encircled by bird lovers getting their auditory nerves in gear. Listening for the "pitch, tempo, rhythm, and behavior of the notes" helps birders identify species that are feeding, nesting, or just visiting. Sometimes it takes good ear-eye coordination — and binoculars — to actually spot the singer.

About three months of the year, early spring to early summer, the varied environment near Lanier attracts part-time visitors. Migrating birds, such as hooded warblers, tanagers, and thrushes, seek "refuge from concrete," Schmalz said. Stopover places, like Linwood or even a backyard with one or two trees, can make the difference between life and death for winged travelers.

Some birds that seem atypical at an inland lake make the trip from seaside homes and stay on Lanier. Ospreys, Sea Gulls, and Terns — fish eaters — snatch their meals from the water year round on Lanier. Birds of prey — Bald eagles and even Cormorants — scan Lanier's surface for a catch. Eagles swoop down and grab fish in outstretched talons and have been seen recently on the Chatta-



PHOTO BY JANE HARRISON

Birders led by ornithologist Georgann Schmalz, right, focus on birds near the native plant garden at the Linwood Nature Preserve.

hoochee River arm of the lake.

The webbed feet of the large black and white winged Cormorant are useless as fish-snaggers, but they propel the diving bird underwater to hook fish and snakes in long curved beaks. Birders at Linwood were surprised to learn that the seabirds nest on Lanier's islands or mainland shore. Most knew about Lanier's Ospreys, often seen on tall trees jutting from shore and on the green trusses of Bolding Bridge on Dawsonville Highway at the Hall-Forsyth county line.

Migrating ducks, such as Hooded Mergansers, stop in occasionally. Anglers see flocks with their white-marked hoods floating on the lake in early spring.

Sea Gulls not only swoop and dip into Lanier year round, they also forage around shopping center parking lots and landfills. "A gull can go anywhere and do everything," Schmalz said, joking about their versatility. "When I die, I want to come back as a gull ... they can do everything."

Schmalz reported an incredible sighting of Loons at Tidwell Park in the past. About 600 of the spotted aquatic birds known for their haunting wail flocked to the park for a brief stop in winter.

"The lake is great for overwintering water fowl," Schmalz said, but it also has a sad downside. Most of its 38,000 acres were wooded before Buford Dam was built. The flooding of forest-

land destroyed bird and wildlife habitat and created 697 miles of shoreline, or edges. Predators — not just birds of prey, but snakes, possums, and raccoons — stalk birds and raid nests on Lanier's edges. Schmalz remarked for that reason, she does not like edges.

The life-long birder likened the area's natural environment to a giant hamburger. Deciduous trees, vines, conifers, water, and brambles are "like condiments on a burger." Take those away and the burger is flavorless.

Sights and sounds of Linwood's feathered inhabitants spiced up the morning. A male Bluebird flitted from the top of a park sign to a nearby tree. Binoculars focused toward the jungle-esque yak of a Pileated Woodpecker near the native plant garden. A brilliant Indigo Bunting clung to budding blackberry

vines. Mourning Doves coo-ed and a Red Bellied woodpecker quiiiiirrr-ed. An American Redstart sounded forth with its squeaky tsweet, tsweet as birders strained to view the orange and black warbler. A Wood Thrush piped in its own melodic trill. A rare Louisiana Waterthrush heralded its location near the creek. Grosbeaks, Towhees, and Cardinals foraged in the brambles. The kee-keer of a Red Shouldered Hawk alerted all below that the predator was on the hunt.

Newcomer Sasha Comer was amazed at the variety of birds near her Lanier-area abode. Avian discoveries bring her peace. "I find (bird watching) very relaxing. It brings me closer to what I love most — the outdoors." The diverse ecosystem of the lake seems to bring birds close to what they love, too.

Birding at Linwood

Ornithologist Georgann Schmalz identified 35 kinds of birds at Linwood Nature Preserve in last month's bird walk. She and birders saw and/or heard the following birds on the 2-hour walk:

- Black Vulture 1
- Osprey 1
- Red-shouldered Hawk 3
- Mourning Dove 2
- Red-bellied Woodpecker 1
- Hairy Woodpecker 1
- Pileated Woodpecker 1
- Eastern Phoebe 1
- Great Crested Flycatcher 1
- White-eyed Vireo 4
- Red-eyed Vireo 6
- Blue Jay 4
- American Crow 5
- Carolina Chickadee 5
- Tufted Titmouse 4
- Carolina Wren 3
- Blue-gray Gnatcatcher 4
- Eastern Bluebird 2
- Wood Thrush 3
- American Robin 1
- Gray Catbird 1
- European Starling 1
- Louisiana Waterthrush 1
- Common Yellowthroat 1
- American Redstart 1
- Cape May Warbler 1
- Northern Parula 1
- Bay-breasted Warbler 3
- Eastern Towhee 1
- Scarlet Tanager 5
- Northern Cardinal 1
- Indigo Bunting 2
- Red-winged Blackbird 3
- Brown-headed Cowbird 4
- American Goldfinch 1

Schmalz plans another bird walk at 8 a.m. June 30 at the Linwood Nature Preserve 415 Linwood Dr. The walk is free and no reservations are needed.



PHOTO BY JANE HARRISON

Ornithologist Georgann Schmalz talks with birders about the diversity of birds at Linwood Nature Preserve.



AGENDA

Gainesville CVB Authority Meeting

Wednesday, June 22, 2016 9:00am

Call to Order – Richard Labriola, Chairman

Old Business:

March 23, 2016 Meeting Minutes

New Business:

Tourism Director's Update

- Wayfinding Signage
- Roosevelt Square

Tourism Manager's Update

- FY1617 Budget Update
- Bed Tax Report
- Economic Impact Reports
- Leads
- Memberships
- Letters
- Road To Rio

Board Member Comments

Adjourn

Gainesville CVB Authority Meeting
Wednesday, March 23, 2016
Communications & Tourism board room

Members present: Tharpe Ward, Sheri Hooper, Morgan House, Richard Labriola, Melvin Cooper, Jay Singh

Members absent: Bryan Lackey, Danny Dunagan

Other attendees: Deb Gregson, Catiel Felts, Lee McMichael

9:00am meeting called to order by Chairman, Richard Labriola.

Morgan House made a motion to approve the June 30, 2015 meeting minutes. Ward seconded the motion. The motion passed 6-0.

Gravitt introduced the new CVB Manager, Lee McMichael. McMichael started in the position Monday, March 14. McMichael then gave the Board his background information. All board members welcomed McMichael.

Gravitt gave a tourism update to the authority including the numerous upcoming events on the downtown square such as: The Spring Chicken Festival, Blue Sky and Apple Pie (Tourism Day), First Friday concerts, and the Beach Bash.

Gravitt provided the group with a copy of the most current Hotel Motel Tax financial spread sheet. She then discussed the past events and their successes. The CVB co-hosted and hosted two major conferences, four fishing tournaments, the S'more to Life Bike Sprint and two FAM tours.

Gravitt also discussed Gainesville's newest attraction, Linwood Nature Preserve that opened October 27, 2015 and the Riverside Military Academy Champions and Heroes, a new event that will take place June 2-4, 2017. Jay Singh brought up that he had been contacted by Doug Freedman regarding hotel rooms that were needed for this event. Gravitt then went on to discuss the event in detail explaining that it is a prestigious car show that had been in the planning stages with Riverside Military Academy for approximately two years prior.

Labriola called for new business. Gravitt informed the Authority that the Communications and Tourism Office requested more money to be added to the budget for Economic Development for the CVB.

Labriola opened the floor for board member comments. Jay Singh discussed the room nights booked at the Guest Lodge and expressed his appreciation for the Lake Lanier Olympic Park and all it has done for the local hotels and community. Labriola agreed. House gave an update on all of the many events going on at LLOV in the next few months. Hooper discussed INK's building project and upcoming events.

House made a motion to adjourn. Hooper seconded the motion. The motion passed 6-0.

Meeting adjourned at 9:45AM.

**CITY OF GAINESVILLE
HOTEL/MOTEL TAX REVENUE SUMMARY**

	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16
Cash Collections								
July	\$ 40,172.63	\$ 37,335.10	\$ 36,843.10	\$ 47,670.57	\$ 46,659.08	\$ 51,129.30	\$ 69,311.46	\$ 72,319.88
August	40,452.84	35,546.37	47,202.18	48,244.91	43,817.34	57,411.64	73,248.02	82,308.81
September	43,362.43	39,008.10	42,948.20	50,482.53	49,025.19	55,935.53	65,915.92	72,010.39
October	42,682.34	45,250.61	44,517.02	55,880.34	46,053.68	56,310.12	66,515.54	84,171.98
November	57,364.15	44,053.68	53,952.21	46,917.96	63,583.25	73,781.52	81,494.75	89,948.80
December	33,293.86	21,243.39	34,819.96	42,245.75	32,635.15	44,651.35	56,908.40	66,395.11
January	29,776.56	38,789.29	31,047.66	35,474.18	44,135.32	43,777.63	50,892.31	54,341.01
February	35,140.79	33,725.64	37,850.17	40,297.73	50,258.30	51,544.54	56,076.03	65,025.21
March	34,065.26	35,384.85	39,051.82	43,937.88	39,551.39	54,278.77	68,354.87	62,676.02
April	39,597.60	42,052.09	51,406.62	50,715.27	56,826.52	70,897.01	66,973.30	82,320.76
May	43,170.63	38,704.58	36,577.96	45,852.49	52,869.18	64,430.07	79,784.81	77,977.88
June	36,805.78	42,587.28	55,410.02	57,193.91	61,908.18	72,880.96	88,624.07	
Total	\$ 475,884.87	\$ 453,680.98	\$ 511,626.92	\$ 564,913.52	\$ 587,322.58	\$ 697,078.44	\$ 824,099.48	\$ 809,495.85
Adjustment to accrual basis								
Audit Revenue - November-2010			1,142.14					
Accrued revenue -								
06/30/01								
06/30/02								
06/30/03								
06/30/04								
06/30/05								
06/30/06								
06/30/07								
06/30/08	(40,172.63)		-					
06/30/09	37,335.10	(37,335.10)	-					
06/30/10		36,843.10	(42,983.62)					
06/30/11			47,670.57	(47,670.57)				
06/30/12				46,659.08	(46,659.08)			
06/30/13					51,129.30	(51,129.30)		
06/30/14						69,311.46	(69,311.46)	
06/30/15							74,136.98	(74,136.98)
Revenue per audited financials	\$ 473,047.34	\$ 453,188.98	\$ 517,456.01	\$ 563,902.03	\$ 591,792.80	\$ 715,260.60	\$ 828,925.00	\$ 735,358.87



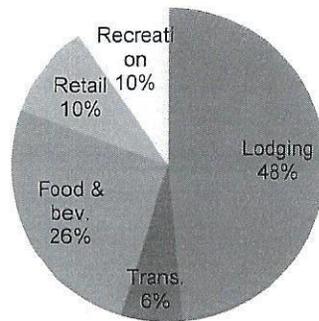
**Spending and Impact Results for the:
Fishing 4 Reel**

A 1.5 day Sporting Event - Participation in 2016 with 25 attendees.

Direct Business Sales Summary

Visitor Spend	\$	5,319
Lodging	\$	2,574
Transportation	\$	333
Food & bev.	\$	1,386
Retail	\$	512
Recreation	\$	514
Organizer Spend	\$	952
Exhibitor Spend	\$	-
Total Event	\$	6,271

Visitor Spending Distribution



Business Sales

Wages

Jobs Supported

Person days
Persons
Annual FTEs

Taxes

Federal
State
Local
of which bed tax

Other Metrics

Room nights sold	21
Peak room nights	21
Total visitor days	40

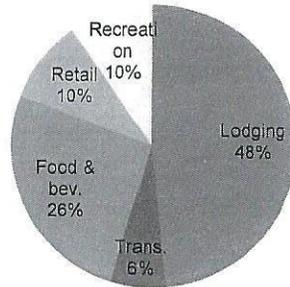
**Spending and Impact Results for the:
GA Bass Federation Youth Top 6 Tourney**

A 3 day Sporting Event - Participation in 2016 with 40 attendees.

Direct Business Sales Summary

Visitor Spend	\$	12,986
Lodging	\$	6,284
Transportation	\$	813
Food & bev.	\$	3,384
Retail	\$	1,250
Recreation	\$	1,255
Organizer Spend	\$	150
Exhibitor Spend	\$	-
Total Event	\$	13,136

Visitor Spending Distribution



Economic Impact Summary

	Direct	Indirect/Induced	Total
Business Sales	\$ 13,136	\$ 7,534	\$ 20,669
Wages	\$ 5,229	\$ 3,122	\$ 8,352
Jobs Supported			
Person days	50	18	68
Persons	10	4	14
Annual FTEs	0	0	0
Taxes			
Federal			\$ 1,669
State			\$ 786
Local			\$ 670
of which bed tax			\$ 503

Other Metrics

Room nights sold	81
Peak room nights	41
Total visitor days	97

LEADS REPORT									
<i>Lead</i>	<i>Date</i>	<i>Room Nights</i>	<i>RPF Sent To</i>	<i>Response</i>	<i>Follow Up</i>	<i>Results</i>			
Fishers of Men	16-Jul	600	individual bookings	booked					
GICH	Sep-16	180	Holiday Inn, Hampton Inn	booked	Holiday, Hampton				
ScientistsMtg	Aug-16			going to Savannah					
SCORE	16-Oct	25	all	booked	Hilton Garden	rcpt for 50			
SCORE	17-Mar	140	all						
FLW	Oct-17	1000	confirming date first						
GA Trust Ramble	Apr-17	300	working w/Jessica Tuller (P&Z)	booked					
GA PRIMA	Qtrly mtgs		working w/Juli Tomlin (HR)						
GA Mun Cemetery	annual conv			October is conv.	try in 2018				
GA Meals on Wheels	annual, qtrly			annual in ATL, Qtrly in Macon					
TOTALS		2245							

**GAINESVILLE PARKS AND RECREATION: FY16 MAJOR CAPITAL EXPENDITURES
(Carryover from FY15)**

FY14/15 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Park Playground Equipment Improvements (490.780.70042)	Park system improvements in playgrounds.	\$ 75,000.00	IF	\$ 74,235.00	\$ (765.00)	Complete - Roper & Wessell Playgrounds
Frances Meadows Athletic Field Improvements (490.780.70041)	Addition of field lighting, restrooms, concessions, and spectator seating to new field.	\$ 528,860.00	FB/IF	\$ 518,724.00	\$ (10,136.00)	Complete
Wessell Park Renovations (490.780.70035)	Phase II - Court Building; Playground; Landscaping; Etc.	\$ 150,000.00	FB	\$ 149,477.00	\$ (523.00)	Complete
Fitness Center at FMACC (490.780.70034)	Conversion of meeting space to Fitness per concept plan	\$ 180,630.00	FB/PDF	\$ 180,325.00	\$ (305.00)	Complete
Blueway Landings (490.780.70033)	Phase I addition of landings at lake front parks for canoes & kayaks.	\$ 20,000.00	IF	\$ 4,748.00	\$ (15,252.00)	Complete
Linwood Nature Preserve (490.780.70032)	Design & Develop Trailhead Access with Public Parking	\$ 25,000.00	IF	\$ 24,832.00	\$ (168.00)	Complete
Civic Center Chiller (490.780.70045)	Replace Chiller at Civic Center	\$ 125,000.00	FB	\$ 124,682.00	\$ (318.00)	JM Clayton Company at \$77,900 (PR-16-01) has installed the new chiller. Johnson Controls has been contracted to test and balance the system, make repairs, and update existing software for \$46,782. This work was to be done by June 30, 2016, but running behind.
Major Capital Total		\$ 1,104,490.00		\$ 1,077,023.00	\$ (27,467.00)	

Notes:	
FY14 Capital Projects Carried Over =	\$ 590,000.00
FY15 Capital Projects =	\$ 770,000.00
FY15 Addition Cabbell Field Improvements	\$ 28,860.00
FY15 Addition to FMACC Fitness Center - Patio Encl.	\$ 55,000.00
	<u>\$ 1,443,860.00</u>
FY15 Closeouts	\$ (442,244.39)
FY15 Transfers Back	\$ (22,126.00) (Closeout Projects under budget by \$22,126)
FY16 Reappropriations =	\$ 979,489.61
FY16 Addition CC Chiller	\$ 125,000.00
	<u>\$ 1,104,489.61</u>

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2016 WINTER ACTIVITY EVALUATION SUMMARY
DATE: JULY 11, 2016
CC: Melvin Cooper, File

Gainesville Parks and Recreation provides services to the community during three (3) distinct seasons: Winter (January-April); Spring/Summer (May-August); and Fall (September-December). At the end of each season, as part of the Agency's evaluation process, staff tracks and analyses the following **Performance Indicators**, among others, in order to demonstrate value in services provided and to make improvements in planning, development, and programming decisions.

Revenue: *Total Seasonal Revenue; Revenue by Activity Category (registrations, Facility Rentals, Admissions, Concessions, Misc.); Etc.*

Activity Registrations: *Total Participants Registered; Registered per Activity Category; Total Residents and Non-Residents; Residents and Non-Residents per Activity Category; Total Males and Females Registered; Etc.*

Facility Rentals: *Total Number of Rentals per Category, per Facility, and/or per Type of Rental Program Offerings; Total Number Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.*

Children At Play Fund Grants: *Total Participants Funded; Total Amount Funded; Donations Collected; Etc.*

Customer Communication and Service Ratings: *Gainesville At Play Publications; Enewsletters Sent; Social Media, Flyers and Poster Distribution; Special Promotions; customer Service Feedback Campaign; Etc.*

Sponsorships: *Total Number Sponsorships; Total Value of Sponsorships; Etc.*

Partnerships: *Number of Partners with Written Agreements; Number of Partnerships for cross promotional and Community Educational Efforts, Etc.*

Season Summary by Division: *Administration; Recreation; Parks; and Frances Meadows Aquatic Center*

The attached report provides a data analysis of the 2016 Winter Season (January-April). This executive summary includes:

Seasonal Highlights

Opportunities

Customer Service Campaign

Comparison of Key Indicators

The Numbers

Season Divisional Reviews

Please let me know if anyone has any questions, comments or concerns. Thanks.

J. Melvin Cooper, CPRP

Director

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Activity Evaluation and Report - Executive Summary

Highlights

Gainesville Parks and Recreation had a successful 2016 Winter Season. Volleyball had another successful season and Lacrosse clinics offered resulted in the start of leagues for play. Partnerships and Sponsorships continued to support overall operations showing providing for one of the largest revenue increases during this Season. Splash Aquatic Club numbers continue to be low; however, the overall revenue for the Frances Meadows Center showed a slight increase in revenue when taking into account admissions, passports and the fitness center. Pickle Ball clinics were held on several occasions to introduce citizens to this growing sport.

Comparison of Key Indicators

In reviewing the data from the Winter Season of 2016 as compared to this same period in 2015, one will find:

- Total registered participation down by 18% (475 participants overall); This can be attributed to the decline in Splash Aquatic Club participation and lower participation numbers in baseball and softball – 13% lower;
- There were 19 less programs offered but still only a 15% cancellation rate;
- Total resident registration and non-resident registration is within 1% of last year;
- On-line registration continues to grow with 11% increase from last year and 32% of overall registrations;
- Revenue overall is down \$4,241 (<1%) with competition swim (-\$26,000) and Civic Center rentals (-\$10,000) both down from last year. Frances Meadows Admissions and Passports showed slight decreases during the Winter Season due to newly added Silver Sneakers and Silver & Fit programs, but should recover and exceed revenue numbers once the programs are more established. Sponsorships showed a major increase by \$18,976.10 (78%) due primarily to an Agency-wide campaign with North Georgia Physicians Orthopedic Group. Adult Athletics, Instructional Programs, Special Events, FMACC Rentals, Pavilion Rentals, Lanier Point Rentals and Concessions all showed increases;
- Program expenditures, for the most part, remained within budget; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Need to continue to identify more sponsors and/or partners for community-wide special events: Bridal Expo and Daddy-Daughter Dances.
- Need more focused programming; Identify additional programming locations.
- Agency will continue to explore the opportunities of starting a Pickleball League.
- Tennis Tournaments still provide a community service and are still doing well. Other tennis programming is being left to private contractors.
- Continue to push Facility Rentals – Pavilion rentals were up as with field rentals at Lanier Point.

The Numbers

On pages 3-5, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Winter 2016.

Total revenue for winter activities from January - April 2016: \$ 456,967.80

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$5,165.50	25	68
• Adult Basketball	\$2,998.00		4	3
• Tennis Tournament	\$2,030.00		17	56
• Tennis League	\$137.50		4	4
• Pickleball	-----		0	5
Youth Athletics (1001-1999)		\$47,720.00	266	244
• Softball 8U	\$1,525.00		11	8
• Softball 10U	\$1,355.00		12	7
• Baseball Rookie	\$9,460.00		69	48
• Baseball Minor	\$9,305.00		44	52
• Baseball Major	\$6,651.00		24	25
• Baseball Junior	\$2,685.00		9	15
• Baseball Tee Ball	\$7,205.00		50	38
• Co-Ed Volleyball	\$6,354.00		28	32
• Lacrosse	\$3,180.00		19	19
Instr. Programs (2001-2999)		\$4,090.00	233	66
• Fitness	\$1,414.00		210	24
• Fitness and Weight Room	\$24.00		1	2
• Dance Classes	\$1,592.00		16	31
• Karate	\$1,060.00		6	9
Seniors (4001-4999)		\$732.00	29	28
Aquatics (5001-5999)		\$32,007.75	265	299
• Group Swim Lessons	\$4,353.00		34	61
• Private Swim Lessons	\$5,250.00		17	37
• Semi-Private Swim Lessons	\$1,182.50		15	5
• ARC Classes	\$3,891.00		8	41
• Splash Aquatic Club	\$15,203.75		34	107
• US Masters	\$175.00		2	2
• Water Fitness	\$942.00		141	16
• Senior Water Fitness	\$96.00		14	2
• Swim Meets	\$914.50		0	28
Special Events (6001-6999)		\$39,495.50	228	395
• Recreation Services	\$30,430.50		206	356
• Civic Center	\$8,715.00		8	27
• Frances Meadows Center	\$350.00		14	12
Camps		\$2,500.00	14	5
• Jedi Lego Camp	\$840.00		3	2
• Spring Break Camp	\$1,660.00		11	3
Pre-School Prog.(8001-8999)		\$1,185.00	21	9
Sponsorships		\$24,498.10	-----	-----
• Recreation Services	\$2,000.00			
• Frances Meadows Center	\$8,000.00			
• Lanier Point Athletic Complex	\$7,348.10			
• Youth Sports Booster Club	\$7,150.00			

Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$121,386.34	369	24,745
• Civic Center	\$65,515.10		278	20,771
• Martha Hope Cabin	\$10,237.75		29	1,367
• Fair Street Center	\$13,598.78		62	2,607
• Catering	\$16,876.16		-----	-----
• Equipment/Other	\$15,158.55		-----	-----
FMAcc Rentals		\$30,184.80	23	7,749
• Party Room	\$4,446.00		21	642
• Pool & LA	\$25,588.80		1	7,043
• Splash Zone	\$0.00		0	0
• Playground Patio	\$150.00		1	64
Pavilion Rentals		\$6,479.50	61	2,539
Fields and Court Rentals		\$1,920.00	-----	-----
Lanier Point Rentals		\$17,350.00	155	26,645
• Adult Softball Tournaments	\$2,725.00		5	5,636
• Youth Softball Tournaments	\$3,150.00		4	6,530
• Youth Baseball Tournament	\$5,650.00		5	10,480
• Gainesville Braves	\$2,400.00		73	1,944
• Brenau	\$2,000.00		23	840
• Ozone Baseball	\$900.00		29	783
• Ga. Warriors Travel Softball	\$375.00		11	297
• Ga. Galaxy Travel Softball	\$150.00		5	135
Category	Sub Total	Cat. Total		
Frances Meadows- Admissions & Passports		\$89,622.56		
• Admissions	\$8,902.50			
• Passports	\$31,185.42			
• Fitness Center	\$46,945.14			
• Silver Sneakers	\$2,057.50			
• Silver and Fit	\$532.00			
Concessions		\$32,264.03		
• Frances Meadows Center	\$3,463.62			
• Lanier Point Athletic Comp.	\$25,726.98			
• Youth Athletics	\$3,073.43			
Miscellaneous Income		\$366.72		
• Vending Machines	\$254.64			
• Swim Diaper/Plastic Pants	\$56.00			
• Swim Cap/T-Shirts/etc.	\$56.08			

Total Participants Registered

Total Residents Registered	2195	(49%)
Total Non-Residents Registered	1,114	(51%)
Total Males Registered	763	(35%)
Total Females Registered	1,432	(65%)

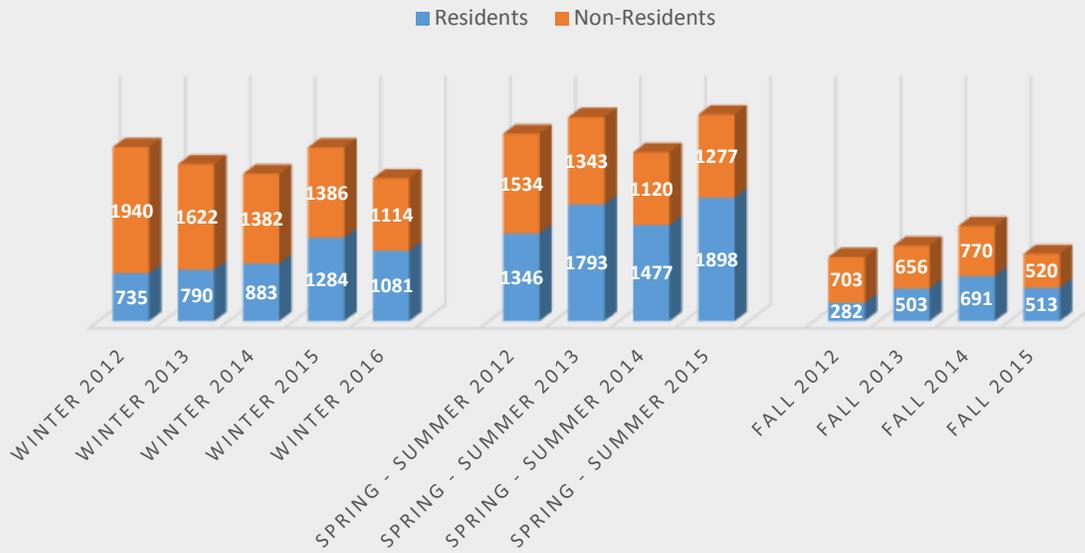
Children at Play Fund

Miscellaneous donations collected at all facilities: \$1,855.36
Total Participants Funded: \$694.75
Total Amount Funded: 21

Total number of programs offered 335

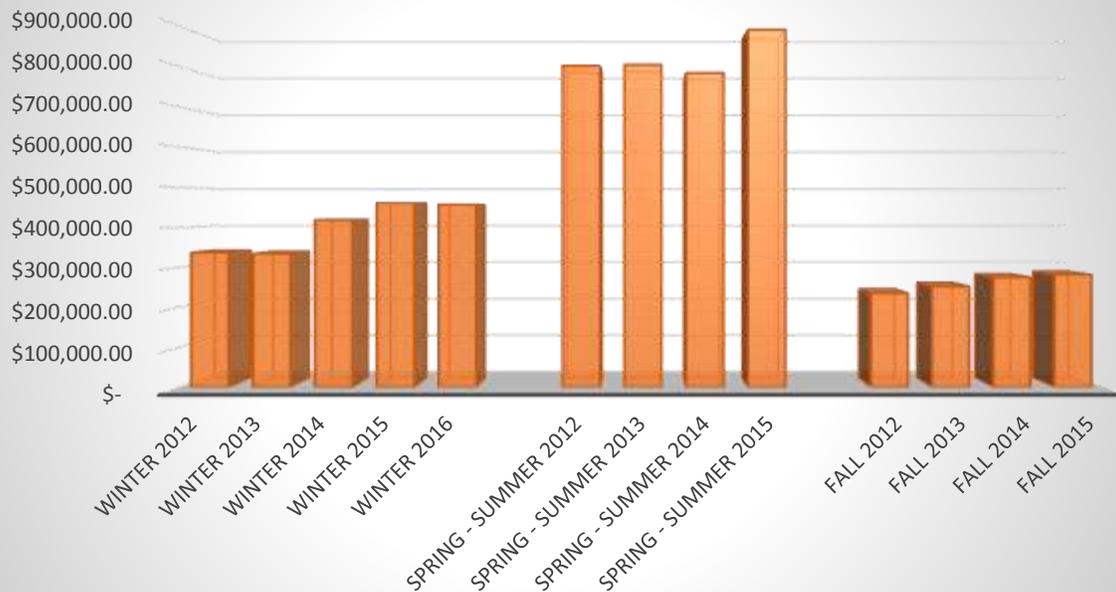
Number of programs cancelled - 51 (15%)

ATTENDANCE - RESIDENT VS NON RESIDENT



Note: As you can see the ratio between Resident Registration and Non-Resident is becoming more equal.

Charges for Services



CUSTOMER SERVICE CAMPAIGN

➤ Customer Service Rating

It is the Agency's goal to more effectively analyze customer feedback and to establish proper benchmarks for future performance measures. To this end, a system of analysis of information solicited in participant program evaluations and public comment cards has been established.

Utilizing a numeric scale assigned to each category and response, an average rating of each area is determined. (A rating of 4 being the highest and 1 being the lowest.)

Ongoing review of overall agency performance in the form of this monthly report is presented below. Specific customer comments will follow.

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.7
Instructor Rating	4.0	3.8
Customer Service Received	4.0	3.6
Program Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	4.0
Rentals	Goal	Rating
Customer Service Received	4.0	3.8
Cleanliness of Facility/Park	4.0	4.0
Would you rent this facility again?	4.0	4.0
Would you rent this facility again?	4.0	4.0

➤ 2016 Winter End of Season Customer Comments

- ❖ **Morning Fitness Classes January-16**
 - Would like to have morning fitness classes on Tues-Thurs at 6:00am
 - Wendy's 5:30am Monday class to Tuesday and Thursday 6:00am
 - I would like to see more variety of classes at night.
- ❖ **Water Aerobics February-16**
 - Bathrooms -Disgusting, no toilet paper, drain clogged with hair and soap, it will not drain. I have reported this many times!!
 - Too much chlorine, burning eyes. The customer stated for the past two days it has been bad
- ❖ **Water Aerobics April-16**
 - 2 more benches in the Ladies locker room with wall hooks for wet suits inside shower area.
 - I would also see Tai Chi offered.
- ❖ **Daddy Daughter Dance February-16**
 - Just got back from the Daddy Daughter Dance. You guys did a great job. My Daughter and I, my niece and brother in law, had a blast. Definitely going again.
 - All Line Dances

- Photo Booth
- Cotton Candy
- More mac & cheese
- More entertainment
- Keep food out longer
- Mac/cheese
- Better music
- A better music company
- Cheaper photography
- Christmas dance
- More deserts
- More desert choices
- Nothing it was great
- Mommies taking pictures
- Panic music
- Perfect
- More good food
- Giveaways that aren't barware
- Some games
- More flowers
- Grand ball
- Mac & cheese
- Have the dads do a dance off
- More food
- Flowers for sale
- More food
- More food
- It's good like it is
- There was no mac & cheese :(
- Always fun, we come every year
- Awesome
- Better music
- Worst DJ I've ever heard
- Bring back JB jams!! And mac and cheese – I like the raffle
- More mac & cheese :)
- It was a good night
- Keep the DJs!
- Better center pieces
- I didn't recognize many songs- otherwise great event!
- Bring back JB JAMS!!!!
- JB JAMS!!
- JB JAMS!
- JB JAMS!

- JB JAMS!
- We missed the mac & cheese this year
- They play kidz bop! For the love of humanity – JB JAMS!
- Bring back JB jams Kids bop really? LOL
- The music was awful this year. I have been coming for 14 years and I am very disappointed this year
- Bring back JB jams!!!! Kids bop..... really?!
- Quality of speakers – pump it up!
- Less rap I'm here with my daddy
- More dad & daughter songs
- Food was AWESOME and dancing fun and hilarious
- Been coming for 15 years – worst dj's yet need better dj's that engage and entertain
- Had a great time thank you
- The music is not as good as it should be. Bring back JB jams
- It is perfect!
- I loved the Dance!
- Missed balloons, more raffles
- I HAD FUN
- Good dance today
- Bring back JB jams
- Someone taking dancing photos
- Awesome time! Great job!
- Offer different food selection
- Different food or caterer would be nice. Been here 5 years in a row. Same food every time
- A little too expensive but a lot of fun!! My dad and I had a great time
- Must get rid of the raffle. Bring back a set to take pictures before entering
- Wonderful community event that we look forward to every year
- I loved this ballroom and the decorations
- I loved under the stars it was sparkly
- Great time- daughter loved it
- Music and food
- Nothing
- GREAT TIME!
- I like the prizes for the children and the lobby and how it was designed
- Fans, otherwise awesome
- Bring back JB jams
- Great job Missy Bailey!!
- Better music coordination. Have more songs for the fathers to dance with their daughters. The songs were more for a birthday party and left the fathers sitting alone for most of the night. Don't let the fathers stand around and block view.
- Nice decorations again.
- Fans
- A contest

❖ **Yoga** **February-16**

- Just moved to the room downstairs. The blowers on the furnace are very loud and heat was too much. Wish we could go back to having yoga in the room where we used to have it. Maybe have the sweat class downstairs and not have the room heated so much
- The new Yoga room is unacceptable. Noisy.
- I was uncomfortable downstairs. Sounded a little louder with fan.
- Nice room downstairs but not conducive to yoga. Too much ambient noise. Fan, weight room equipment, echo. No mirrors, no restroom plus more. Suggest to move back upstairs
- Need to move back upstairs. Need access to restroom. Ramp too long for senior citizens to walk through the cold weather is not safe. Fan too noisy. Hard to hear instructor.
- The new rooms not good for yoga. Too loud noisy and not enough room for the amount of people. Need to have aerobics down here and yoga back upstairs. No spin classes during yoga.
- Downstairs room is not as good as upstairs room.
- The basement was bad. Restrooms were unacceptable.

❖ **Fitness Classes** **February-16**

- Need a membership for Land Classes only.

❖ **Spring Break Camp** **April-16**

- I loved that they kept the kids busy everyday
- My child absolutely loved getting up to go to camp! The field trips were exciting and fun for him. I personally appreciated that I was able to have contact with the counselor during the day. If needed, to ask how my child was doing. Having the opportunity to drop my child off for pre-camp and pick him up during after-camp is a HUGE plus as I have a full time job. Great program and great Counselor!
- Loved the variety of field trips!
- What I like was the trips for the program. What I dislike is the staff is not as friendly to African American parents, and there needs to be a trained staff for special needs children that attend the camps. Meaning to be able to better support some disadvantage children with speech, social skills, and how to interact with typical peers this will help somewhat and why not even offer lunch for the price that is charged if it is something just as simple as sandwich, fruit milk or juice and a snack.

❖ **Swim Lessons** **April-16**

- We were a part of the Saturday Swim class, my daughter is currently 18 months. I think there needs to be smaller class limit as this class usually had 10 plus kids and parents in it. There was only 1 instructor. It made it difficult to teach and assist with the kids. I realize that the instructor really isn't teaching at that age but a little more structure would be nice.
- Level 1 - I believe the instructor did a good job with the kids. In only 30 minutes it is difficult to deal with each child in a group setting. But from what I did see, my granddaughter did learn more, was more confident and really enjoyed herself.
- Parent Child - There have been too many classes/lessons going on the past couple of Saturday's. There hasn't been adequate space to accommodate the activities instructed to complete.

❖ **Youth Co-Ed Volleyball** **April 16**

- Seemed like shorter season than last time for same price?
- My daughter loves the program and has learned a great deal.
- The coaches was very enthusiastic and patient with the girls. They had a great time and learned about team work!
- It would be better if the place where the games and practices are at were in a gym that was air conditioned and where the bleachers are not right there on the courts. Also, it wasn't fair that the girls wouldn't receive a point bc the ball hit the basketball goal that hangs from the ceiling.
- For the amount of money the season didn't seem to last long enough. We only practiced once a week vs twice in the past. For others sports at the same cost i.e. Baseball season last a lot longer for the money. No tournament at the end of the season and no awards this time either. We really do enjoy the program and the staff is excellent! We will continue to go since my daughter enjoys it so much!

❖ **Lacrosse League** **March-16**

- Eventually the program needs to include more, full contact schemes in order to catch up to the other leagues in the area.

❖ **Pee Wee Lacrosse** **April 16**

- Coach Brent and Coach Beth were amazing! My child had never played lacrosse before stepping onto the field and they helped him learn the sport. By the end, he was doing awesome and loving it!

❖ **Baseball/Softball** **April-16**

- There should be a limited number of players per team or first come first serve. My daughter's team had way too many girls and some players didn't get a chance to play during some of the games. Also, I think having 2 games per week should be changed; maybe 1 game during the week and 1 on a Saturday and add another day of practice during the week. Having only 1 day of practice during the week was not enough. Other than that everything was good
- I disliked the fact that the person keeping score determined the time (length) instead of the referee.
- Unhappy with cancellation times of inclement weather games. We do not live within city limits and have quite a drive for games and practices. Some events were canceled after we had already almost reached the destination. This was inconvenient and difficult for our family. Decisions to cancel should have been made earlier in the afternoon.
- As I've watched G P&R from rookie to major leagues over the years I've witnessed a deterioration in regard for safety of players and sportsmanship. Opposing fans wait to yell solely during the wind-up and pitch of the opposing player for the purpose of distracting them. GP&R should institute a rule that fans and possibly players be quiet during a pitch similar to rule about fans being quiet during free throws. There's no room to write off the unsafe play at home plate in the championship game.
- Love this program, the only challenging part were the late games. 7:30 games on school nights present a huge challenge. That means we do not arrive home until 9pm. Then it is the whole bed time routine. I am not the only parent that felt like this. Every late game other parents were venting the same feeling. It is too late for 9-11 year old kids.
- I have volunteered to coach the past 3 years. I think everyone and everything is great. I would ask that you consider not charging for the coach's child. It not a lot to ask. We

volunteer our time. We buy extra things needed during the season, which we do understand is our choice but in the case of the majors this year there were only 4 teams so you would have been out much money there.

- I think it is a great program. Would like to see the minor league player pitch games go a little longer than an hour and 15 minutes. Would like to see it go based on innings and not time.
 - The rule book should be followed more closely by staff. We need more than one official on the field and they should also be trained better. There were so many times this year that wrong calls or NO call was made and it affected our team GREAT and little things like catching coaches cheating should be handled properly instead of tisk tisk and shaking a finger. This is not the type of leadership I want my son to learn by!! I think a parent/ coach meeting should be mandatory and overseen by official.
 - Longer season!
 - One of the refs was not great at making calls. Others were great and had fun.
 - Fall Ball
 - Umpires made bad call after bad call. Would call kid safe, then out, same play. Threw a coach out just because coach called umpire on bad call.
 - We had the BEST coaches this year. Love that they took the time to teach every kid on the team and demonstrated great sportsmanship. (Red Stixx)
 - PLEASE provide two umpires for the Rookie League, or tell the guy behind the plate to stand behind the pitcher's mound. The inability to see the field and make GOOD calls at the bases is more important than them leaning against the fence wondering about a play at home that most likely will not occur.
 - More time available to practice after the games start... at least 1 practice a week so the kids have time to learn and work on skills before the next game.
- ❖ **Civic Center** **3/10/2016**
- The facilities were very nice. Many thanks to Candis Stephens and her team at the Gainesville Civic Center for all their hard work!
- ❖ **Martha Hope Cabin** **01/16/16**
- This was a perfect venue for our First Annual Music for Missions and it served our needs perfectly. Everyone that attended mentioned how nice the cabin was and how well it fit in with our concert. Also Candice was great.
- ❖ **Other** **2/18/16**
- Brenda, Thank you so much for all of your help especially calculating the economic impact of the events at the LLOV. Without you, we could not have succeeded. I truly appreciate you. Sincerely Morgan House

WINTER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

- **Customer Service:**
 - **Agency Registration**
2016 – 2195
2015 – 2670

This shows an **18% decrease** in the number of registrations handled at the front desk during this season. This decrease can be accounted for in the following areas: Youth Athletics Baseball/Softball registration numbers were down; registration numbers for aquatic programs, i.e. Splash Club are down.

- **Online Registration**

2016 – 694

2015 – 619

This shows an **11% increase** in the number of online registrations by citizens. We feel the Agency is trending toward increasing the online registrations (32% Overall).

- **Financial**

2016 Revenue on Activities - \$456,967.80

2015 Revenue on Activities - \$461,209.38

This represents a **<1% decrease** in the overall revenue on revenue. This too can be contributed to the lower registration in the Baseball/softball program and the competitive swim programs.

➤ **Marketing**

- **Bridal Expo Partnerships** were revamped to include the Gainesville Times as a Media Partner resulting in major savings as well as increased coverage in surrounding counties where Gainesville Times publishes similar publications. The Times used the expo as a launch for their new Brides & Grooms magazine. Efforts were successful and the Times will return in 2017. Attendance was lower due to competing expos on the same day. Consideration has been given to moving the date in 2017.
- **A Super Saturday Sampler at Frances Meadows** – a free event to promote fitness and learn to swim opportunities proved a valuable marketing tool not only in terms of the event but also in terms of publicity for the center and its offerings.
- **FY15 Annual Report** was published using a word format to highlight the agency's core values and priorities. A new printer was used with better results in terms of print quality.
- For the third consecutive year, a **United Way Community Investment Grant (\$25,000) was awarded**. The focus on Discover Day Camp Learn to Swim Lessons and Children At Play Fund assistance continued for 2016.
- **A new Lacrosse League was offered**. Although not specifically listed in the planned FY16 budget, printing dollars for school flyers and street signage were utilized for the program.
- **The City of Gainesville introduced Intranet** as a means of internal communications.
- **A Free Fitness in the Park Series which cross promoted fitness at Frances Meadows as well as our park system** was successfully launched. Free accessible health opportunities as well as demonstration of a varied use of park amenities was a positive focus.
- **Planning for a Water Trails Event**, in conjunction the City's Water Resource Department and other community partners, began. The purpose of the event is the begin promotion of the Water Trail system.
- Implementation of an **Agency-wide sponsorship campaign for North Georgia Physicians Orthopedic Group** began.
- **Winter Gainesville At Play Activity Guide: 7,500 printed**
The Gainesville At Play Activity Guide continues to be an integral part of seasonal

program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.

- **Enewsletters: 18 Enews Blasts totaling 49,179 Sent Out**

Enewsletter limits range from 17,000 – 25,000 emails per month and are determined by budget allotments and programming. Communication included general agency participants/utility bill customers as well as more targeted communication based on program participation, age and interests.

- **Facebook:** Serious consideration and analysis were given to provide more segmented concentration for Frances Meadows and Youth Athletics. Concerns over diluting our brand as well as posting protocols were the determining factors in remaining under one Gainesville Parks and Recreation Umbrella. Followers increased to 2,840. Facebook continues to prove a very useful tool for the promotion of community events. Bridal Expo, Daddy Daughter Dances and Easter Egg Hunt had good success. Heisman Trophy Candidate Deshaun Watson throwback photos from his time playing in our leagues garnered over 10,000 views.

- **Twitter:** The Agency's Facebook account is automatically tied to twitter posts and feeds continues to increase due to increased Facebook activity.

- **Instagram:** Recreation staff began successful efforts to increase use and followers increased quadruped to over 600.

- **Rack Cards/Flyers/Posters Distribution and Placement in High Traffic Facilities and Businesses** - Facility Rental rack cards and Parks Guide were reprinted to reflect a change in pricing and additional pavilions available for rent.

- A **Frances Meadows Brochure** created based on original design with map and amenities was produced.

- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.

- ✓ *Gainesville Times Get Out Section Ads included: Super Saturday Sampler at FMC, Daddy Daughter Dances and Easter Egg Hunt,*

- ✓ *Access North Georgia Ads for FMC Sampler and WDUN Radio ads for Bridal Expo*

- **Free Media Coverage Included:**

- ✓ *Free Bridal Ads in North Georgia Papers as part of Times partnership. Weekly Times Calendar of Events for Special Events and Summer Community Theatre*

- ✓ *Interviews for Bridal Expo, Daddy Daughter Dances and Easter Egg Hunt*

- ✓ *Frances Meadows Center voted Best in North Georgia via Times online campaign. Facility won two awards: Best Pool and Best Family Entertainment Value*

- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area.

- **Partnerships** - Cross promotional and community education efforts included:

- ✓ *Chick Fil A Partnership renegotiated for 2016 with emphasis on cross promotion to Frances Meadows and Special Events*

- ✓ *Water Trails – Plans in progress for inaugural event in May 2016.*

- ✓ *Bridal Expo with new team to include Gainesville Times as a Media Sponsor*

- **Customer Service Reporting**

Emphasis on Digital Surveys continued with plans in place for Spring/Summer push.

- **Special Promotions**

Two week free trials at Frances Meadows for existing and new Corporate Partners.

- **Evaluation of Methods – Program Registration Forms**

Repeat program participant surpassed all other methods of promotion for the Winter Season. This could be due in part to heavy registrations for Baseball and Daddy Daughter Dances which are two long standing programs. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool.

803	40.19%
438	21.92%
217	10.86%
148	3.95%
120	6.01%
95	4.75%
44	2.20%
28	1.40%
16	0.80%
10	0.50%
3	0.15%

- **Human Resources**

- Application Received - 2016 – 193
2015 – 276
- Posted Positions – 2016 - 18
2015 – 23
- Met & Processed – 2016 – 21
2015 – 20
- Backgrounds Scanned – 2016 – 51
2015 – 61
- Terminations Processed - 2016 – 19
2015 – 8

- **Facility Services:**

- **Civic Center**

2016 – Revenue - \$65,515.10	Rentals – 278	Attendance – 20,771
2015 – Revenue - \$79,932.25	Rentals – 290	Attendance – 19,390

These numbers indicate that revenue was down by \$14,417.15 (18%) as well as the number of rentals by about 4%. **Analysis of this would indicate that staff needs to do more promoting of the facility during this time of year. January and February were slow and not all the weekend dates for the Ballroom were booked.**

- **Fair Street Neighborhood Center**

2016 – Revenue - \$13,598.78	Rentals – 62	Attendance – 2,607
2015 – Revenue - \$10,592.80	Rentals – 70	Attendance – 1,831

Here again this shows an increase in revenue with less rentals but higher attendance. This reflects that the change in fees made last year, had an impact on the revenue for this facility.

- **Martha Hope Cabin**

2016 – Revenue - \$10,237.75	Rentals – 29	Attendance – 1,367
2015 – Revenue - \$8,594.50	Rentals – 36	Attendance – 1,628

This facility shows an increase in revenue with a little less rentals and attendance slightly down. ***Again, the January and February schedule was not booked as needed.***

- **Pavilions**

2016 - Revenue - \$6,479.50	Rentals – 61	Attendance – 2,539
2015 - Revenue - \$6,040.50	Rentals – 35	Attendance – 1,605

Park Pavilion rental reservations increased by 74%. Revenue is shown as realized only. Agency believes this is due to the fact of how we maintain our parks and, when the weather turns warmer early in the season, more people are ready to get outside.

RECREATION DIVISION

➤ **Adult Athletics:**

- Tennis Tournament revenue is up by \$227.50
- ***New Tennis League was started with 8 participants. Net revenue was \$137.50. Winners of the leagues were presented trophies.***
- ***There was a Pickleball clinic offered by the youth athletic staff to introduce Pickleball to the community.*** The clinic was held on the City Park tennis courts. There were more held in April and May.
- Adult Basketball had seven teams which was one more than last year. Revenue was up by \$423 with the growth of that team.
- LPAC Sponsorship revenue was \$7276.10 which was up from last year's \$500 this is ***due to continued Buffalo Wild Wings Commission which is 10% for customers that have been at an event at Lanier Point. There was also an Agency-wide sponsor for scoreboards and banners.***

➤ **Youth Athletics:**

- Youth Coed Volleyball had its third season with revenue at \$6,354 and participants 60. These numbers are 14 more participants from last Spring Season and revenue was up by \$1576.60. ***Partnership with Lanier Volleyball is great and participation numbers continue to grow.***
- ***The first ever Youth Lacrosse League was started with 38 participants and held at Cabbell Field.*** Gross revenue was \$3180. It was an instructional league with scrimmage games at the end of the season. Led by the youth athletic staff in conjunction with committed volunteers the participants enjoyed learning the fundamentals of Lacrosse. Equipment was purchased and issued to participants. Hopefully with larger numbers next year, we can offer a competitive program.
- ***Baseball and Softball participation numbers and revenue were both down.*** League breakdown is listed below:

<u>League</u>	<u># (+/- from Last Year)</u>	<u>Revenue (+/- from Last Year)</u>
○ Softball 8U	-4	-\$205
○ Softball 10U	+2	-\$60
○ T-Ball League	-31	-\$2680
○ Rookie League	-4	-\$765
○ Minor League	-1	+\$290
○ Major League	-24	-\$1994.89
○ Junior League	-1	+\$90
Totals	-63	-\$5,325.00

➤ **Instructional Programs:**

- Dance Classes – Revenue is up by \$277. This is due to the continuing of Line Dance.
- Karate is a new program and classes are continuously making each session. Gross Revenue: \$1060.
- Programs that cancelled included: Tennis Leagues; 12U Softball; Girls Lacrosse; Ballet with Creative Movement; Engineering; Abakadoodle; Preschool & Levels 1-4 Swim Lessons, Etc.

➤ **Seniors**

- Senior Line Dance is continuing at a steady pace with revenue and participant numbers the same as last winter. Participants: 57 Revenue: \$732

➤ **Special Events:**

- Revenue is up \$4448.24 due to the increased numbers for the Daddy Daughter Dances. ***May have to consider another night for Daddy Daughter Dances.***

➤ **Pre-School Programming:**

- Revenue is up in Pee Wee programs by \$50 due to increased participation numbers.

➤ **Spring Break Camp:**

- Spring Break Camp Revenue is up by \$740 and participation was up by 6 for a total of 11.

➤ **Lanier Point Rentals:**

- Revenue is up by \$2837.50 due to great weather and minimal cancellations.
- Adult Softball Rental revenue up by \$1475, Youth Baseball Tournament revenue up by \$3850. Two new rentals: Ga. Warriors Softball – revenue: \$375, Ga. Galaxy Softball - \$150.

➤ **Field and Courts Rentals:**

- This is new on activity summary this season. Revenue: \$1920.

➤ **Concessions Lanier Point:**

- Concessions Revenue is up \$6525.32 due to great weather and Facility Manager watching stock and choosing menu according to the tournament.

➤ **Concessions Youth Athletics:**

- Concession revenue is down by \$873.02 due to cooler weather at the start of the season and not offering as many options.

➤ **Sponsorships:**

- Recreation Services: \$2,000 against no sponsorships for this time period last year in Recreation Services – This is due to an Agency-wide sponsorship program with Northeast Georgia Health Systems which included scoreboards and banners.

- Lanier Point Athletic Complex: \$7276.10 which is up \$6776 from last year again due to Agency-wide sponsorship program.
- Youth Sports Booster Club: \$7150 which is \$2250 up from last year Sponsorship revenue is up by new sponsors and an Agency-wide sponsorship program.

➤ **Program Realizations:**

❖ **Adult Athletics:**

- Adult athletics is steady but not growing.

❖ **Youth Athletics:**

- Baseball and softball numbers continue to decrease steadily each year. League competition is weakening.
- Offering Clinics to introduce sports such as Lacrosse and Pickleball is helping with the success of new athletic programs.
- Volleyball continues to be a great success.

❖ **Instructional Programs:**

- We are starting to have more instructional programs continue to make and we may try to bring back some old programs in the future to see if they make.

❖ **Special Events:**

- The Daddy Daughter Dances is growing so much that it might be getting close to a time that we have to add another night.

❖ **Lanier Point Rentals:**

- Lanier Point Rentals are being booked to fill up calendar but the weather and the tournament Directors work in securing teams for their tournaments plays a key role in the success of the rentals.

❖ **Concessions:**

- Lanier Point concessions is definitely a way to bring in revenue when it is properly monitored.

❖ **Sponsorships:**

- Sponsorships are starting to be more general and incorporate all areas of the Agency instead of just one area.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

➤ **Group / Private Swim Lessons:**

- Increase of \$891 compared to FY15.
- Private swim lessons increased by \$560 from FY15.
- ***Added semi-private swim lessons which increased the overall income for swim lessons by \$1,182.50.***

➤ **American Red Cross Classes:**

- Increase of \$1,731 compared to FY15.
- Added a WSI class as well as taught 4 lifeguard classes. Helen Waterpark requested a class in May which helped the revenue numbers for FY16.

➤ **Water Fitness:**

- ***Water Fitness numbers decreased due to refunding passes with new program offerings.***
- ***Added Silver and Fit and Silver Sneakers in February 2016 as new program offerings. This has decreased passport sales but the number of participants that***

have a Silver Sneakers or Silver & Fit pass have increased the number of participants in classes overall.

- *Added a Seniors in Motion class which was attended by several Silver Sneaker and Silver & Fit participants.*
- *Increased revenue should be realized once the programs are more established.*
- **Splash Aquatic Club:**
 - *Decrease of \$25,915 in revenue as compared to FY15.*
 - *Participation decrease due to change in coach or lack thereof.*
 - *Splash will be merging with Lanier Aquatics for Fall 2016 and this should increase revenue and participation numbers overall.*
- **Pool and Lanier Aquatics:**
 - Increase of \$2,444 compared to FY15.
 - Lanier Practice and High School fees have increased since FY15.
- **FMACC Rentals (Birthday Parties):**
 - Decrease of \$1,573 compared to FY15.
 - *Will look at restructuring the birthday packages after summer.*
- **Fitness Center:**
 - *Decrease of \$1,577 compared to FY15.*
 - *Decrease is due to refunding passes for Silver Sneakers and Silver & Fit. Once the numbers increase over the next 6 months-9 months we should see an increase in the Fitness Center income.*
- **Admissions and Passports:**
 - Decrease of \$5,212 compared to FY15.
 - *Decrease is due to refunding passes for Silver Sneakers and Silver & Fit. Should recoup this loss over time with participation from these new groups as the programs get more established.*
- **Concessions:**
 - Revenue relatively even with FY15. *Added Cabbell Field concession stand which will increase the total revenue with more events added to the schedule.*
 - *Increased the price of concession items overall to recover more expenses.*

PARK SERVICES DIVISION

- **Turf and landscape**
 - Aerated All Athletic Fields
 - Planted and Watered annual beds
 - Replaced annuals in Pots at Civic center
 - Replaced broken Pots at civic center
 - Fertilized, all Athletic fields and Civic Center
 - Took soil samples from all Fields and Front Lawn
 - Removed Dead trees in Parks
 - Mowed all non-contracted Parks
 - **Planted New Shrubs at Cabbell Field**
 - Sprayed Lanier Point Fields with Pre-emerge
 - **Over-seeded, Installed shrubs and mulched Wessell Park**
 - Sprayed herbicide in shrub beds and walkways

- ***Dug out and clean Adair St. Retention Pond***
- Removed Kudzu and Privet from Parks
- Mowed Ball Fields at City Park and Candler
- Edged all Ball fields
- Conditioned Mounds on City Park 1 and 2
- Mowed retention pond at Midtown Greenway
- Applied 125# of Fire ant bait in parks
- Pruned Shrubs at Lanier Point

➤ **Projects**

- ***Installed Scorekeeper Stand at Cabbell Field***
- ***Installed Scoreboard at Cabbell***
- Installed sponsors signs on scoreboards at City Park, Candler and Lanier Point
- ***Installed Waterway Signs***
- Replaced Header Boards on Carport area at Maintenance Shop
- Painted parking areas at maintenance shop
- ***Installed curtain at new Underground FitZone***
- Build jump Boxes
- ***Install plaque at Cabbell field***
- Lanier Point Restroom remodel
- Re-attach sinks and counter at Cabbell Concession
- Installed new return spring on turnstile gate at FMAC
- ***Installed Ice machine at Cabbell Concession***
- ***Installed electric hand dryers at Cabbell Field restrooms***
- Performed 21 Work orders
- Installed surge stone along wash areas at Roper Park
- Installed shelves in Patio at FMACC

➤ **Repairs**

- ***Water leaks at Lanier Point and Longwood Parks***
- Replaced Tennis Court Light bulbs at Longwood Park
- Replaced flag pole ropes and flags at Longwood and Rock Creek Parks
- Repaired water fountain at Longwood Park and Wilshire Trails
- Repaired pot holes in all parking areas
- Repaired netting at Lanier Point
- Repaired windscreen and replaced tennis nets at Longwood Park
- All bleachers at City Park and Candler Fields repaired
- Repaired all dugout netting at City Park and Candler Fields
- Repair water feature at FMAC

➤ **Routine and Seasonal maintenance**

- Serviced 63 Pavilion Rentals
- Prepped and reset for tournaments at Lanier Point Athletic Complex
- Prepped fields at City Park and Candler for baseball and softball
- Monthly playground reports

- Put out 100 cubic yards of Playground Mulch at FMAC, Myrtle St. Park, Longwood Park (Upper & Lower), City Park, and Desota Park
- ***Pressure washed all sidewalks and pavilions at Wessell Park, City Park, and Candler Fields***
- Performed annual bleacher Inspections; cleaned and repaired as needed
- Performed monthly flag Inspections
- Performed monthly athletic field light inspections including scoreboards
- Performed monthly tennis court light inspections
- Recycled 1371 pounds of cardboard (Hall County Recycling Center)
- Surplused old worn out equipment
- Performed quarterly inspections on park buildings and restrooms
- ***Painted all bridges and gazebos in Longwood Park***
- ***Painted pavilions at City Park***
- Painted bollards at Myrtle St. Park
- ***Painted pavilion and restrooms at Wilshire Trails***
- **Equipment-Vehicle Service and Repairs**
 - Performed preventative maintenance on 16 vehicles
 - Prepped all landscape equipment for mowing season starting April 1st
 - Serviced and Sharpened all chainsaws and, serviced chipper
 - Repaired backhoe and Bobcat
 - Replaced tires on 4 vehicles
 - ***Started new Parts Inventory Program***
- **Special Event Support – Maintenance Support to other divisions**
 - 52 Work orders Completed
 - Longwood Cove Shore Sweep
 - Easter Egg Hunt at Midtown Greenway
 - Opening Day of Little League Baseball and Softball



DIVISION HIGHLIGHTS

June 2016

Parks & Recreation Programs
Frances Meadows Aquatic and Community Center
Gainesville Civic Center
Lake Lanier Olympic Center
City / County Issues
Miscellaneous



Gainesville Parks and Recreation Agency
830 Green Street
Gainesville, GA 30501



**GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
June 2016**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheons	1
➤ Birthdays	6
➤ Church Groups	11
➤ Dances	0
➤ Government	1
➤ Meetings/Trainings	39
➤ Other	6
➤ Rehearsal	1
➤ Weddings/Receptions	6
➤ Additional Rooms	9

- There were 62 room rentals with an attendance of 4291
- Room usage for programs by the Agency in the building 22 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	June 2015	June 2016
Generated Revenue	\$28,090.65	\$26,929.18
Actual Revenue	\$27,539.92	\$ 26,291.94

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 6 Rentals – Attendance 275

Fair Street Neighborhood Center:

- 17 Rentals – Attendance 580

Pavilion Rentals:

PAVILION / PARK	NUMBER OF RENTALS	ATTENDANCE	REVENUE
City Park Lower Pavilion	1	30	\$35.00
Desota Park	3	225	\$247.50
Holly Park – Pines Pavilion	2	33	\$70.00
Holly Park – Point Pavilion	2	24	\$50.00
Ivey Terrace Pavilion			
Longwood Park (Dogwood Pavilion)	9	550	\$925.00
Longwood Park (Kitchen)	7		\$210.00
Longwood Park (Upper Pavilion)	3	120	\$150.00
Midtown Greenway	1	150	0
Riverside Park Pavilion	1	30	\$35.00
Rock Creek Amphitheater			

Roper Park Pavilion	6	195	\$430.00
Roper Park Kitchen	1		\$15.00
Lanier Point	1	20	0
Wessell Pavilion	2	50	\$35.00
Wilshire Trails Pavilion	7	215	\$605.00
TOTALS	46	1,632	\$2,807.50

***Note: GPRA used the parks for 0 events during June**

Other:

- June, 42 events were booked
- Hours worked:

Community Service Workers	33.00 Hours
Part-time Employees	675.36 Hours

ADMINISTRATIVE SERVICES:

- Registration Desk:
 - Had 829 walk ins/registrations
 - 198 Web Registrations
 - 0 Phone In Registration
 - 120 Reservation Transactions
 - Total Front Desk Activity –1147
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Sept. 2014	459	\$27,936.25	22	437	4.79%	95.21%
Oct. 2014	409	\$27,608.99	23	386	5.62%	94.38%
Nov. 2014	232	\$16,435.88	5	227	2.16%	97.84%
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%

Note: For FY 2014 web registration percentage was 16.64% and Regular Registration was 83.36%
 For FY 2015 web registration percentage was 13.80% and Regular Registration was 86.20%
 For FY 2016 web registration percentage was 19.85% and Regular Registration was 80.15%

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

FISCAL YR - 2014	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2013												2014
Rentals	\$10,464.50	\$14,545.50	\$16,668.00	\$18,309.00	\$18,571.00	\$13,044.00	\$9,041.00	\$15,152.75	\$11,307.00	\$16,084.75	\$18,602.00	\$13,449.97	\$175,239.47
Catering/Food	\$1,740.00	\$1,901.23	\$3,071.04	\$2,451.28	\$1,980.18	\$6,934.09	\$1,208.75	\$1,781.38	\$1,378.35	\$2,389.34	\$4,532.60	\$2,203.76	\$31,572.00
Alcohol	\$270.00	\$270.00	\$380.00	\$320.00	\$630.00	\$945.00		\$183.00	\$63.00	\$120.00	\$189.00		\$3,370.00
Equipment	\$449.00	\$695.00	\$2,250.00	\$3,050.00	\$2,681.00	\$1,145.00	\$784.00	\$1,342.00	\$1,015.00	\$2,914.00	\$1,160.00	\$1,215.00	\$18,700.00
Linens	\$145.00	\$118.00	\$384.00	\$692.00	\$42.00	\$244.00	\$24.00	\$76.00	\$140.00	\$0.00	\$96.00	\$478.00	\$2,439.00
Security	\$2,487.50	\$2,490.00	\$1,200.00	\$1,170.00	\$2,700.00	\$1,005.00	\$135.00	\$915.00	\$0.00	\$540.00	\$1,545.00	\$1,695.00	\$15,882.50
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,011.50	\$1,695.00	\$2,048.50	\$1,770.00	\$0.00	\$0.00	\$0.00		\$390.00	\$2,098.75	\$3,460.00	\$2,670.00	\$15,143.75
Miscellaneous	\$0.00	\$94.00	\$345.00	\$407.00	\$105.00	\$124.00	\$10,789.00	\$342.00	\$141.00	\$60.00	\$200.00		\$12,607.00
Martha Hope C.	\$950.00	\$1,850.00	\$2,375.00	\$1,850.00	\$1,950.00	\$2,747.50	\$1,085.00	\$1,065.00	\$1,700.00	\$1,850.00	\$2,250.00	\$1,275.00	\$20,947.50
FSNC	\$1,672.75	\$4,056.50	\$2,368.75	\$1,052.00	\$1,884.00	\$1,966.00	\$1,289.50	\$1,778.00	\$2,474.25	\$3,457.50	\$3,016.40	\$1,607.00	\$26,622.65
TOTALS-2014	\$19,190.25	\$27,715.23	\$31,090.29	\$31,071.28	\$30,543.18	\$28,154.59	\$24,356.25	\$22,635.13	\$18,608.60	\$29,514.34	\$35,051.00	\$24,593.73	\$322,523.87

FISCAL YR - 2015	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2014												2015
Rentals	\$8,102.25	\$14,791.00	\$16,022.00	\$22,353.75	\$19,343.50	\$16,549.50	\$9,554.00	\$11,233.30	\$17,160.00	\$12,440.00	\$21,740.50	\$14,352.00	\$183,641.80
Catering/Food	\$1,238.49	\$3,404.03	\$2,304.79	\$6,257.02	\$1,456.77	\$6,024.60	\$1,485.41	\$840.75	\$1,303.37	\$2,178.33	\$4,797.71	\$2,274.15	\$33,565.42
Alcohol	\$0.00	\$183.00	\$246.00	\$429.00	\$540.00	\$543.00	\$363.00	\$183.00	\$0.00	\$366.00	\$183.00	\$366.00	\$3,402.00
Equipment	\$1,165.00	\$2,206.00	\$1,610.00	\$3,770.00	\$3,736.00	\$1,415.00	\$1,731.00	\$1,799.00	\$1,709.00	\$3,105.00	\$1,447.00	\$1,175.00	\$24,868.00
Linens	\$580.00	\$704.00	\$126.00	\$308.00	\$78.00	\$350.00	\$54.00	\$78.00	\$0.00	\$136.00	\$300.00	\$766.00	\$3,480.00
Security	\$1,575.00	\$1,357.50	\$1,640.00	\$2,155.00	\$2,175.00	\$1,835.00	\$240.00	\$195.00	\$270.00	\$1,470.00	\$2,415.00	\$2,400.00	\$17,727.50
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,410.00	\$2,032.00	\$2,436.00	\$1,530.00	\$75.00	\$0.00	\$0.00	\$0.00	\$245.00	\$1,770.00	\$3,527.50	\$2,382.50	\$15,408.00
Miscellaneous	\$0.00	\$0.00	\$28.00	\$649.00	\$0.00	\$84.00	\$10,725.00	\$0.00	\$0.00	\$50.00	\$96.00	\$0.00	\$11,632.00
Martha Hope C.	\$1,672.50	\$1,500.00	\$1,677.50	\$1,946.25	\$2,700.00	\$1,927.50	\$1,385.00	\$1,150.00	\$1,600.00	\$2,120.00	\$2,950.00	\$2,347.50	\$22,976.25
FSNC	\$2,232.25	\$2,457.50	\$2,157.65	\$2,749.25	\$3,014.25	\$2,355.00	\$1,877.50	\$1,522.75	\$2,497.50	\$2,476.00	\$3,176.25	\$2,027.50	\$28,543.40
TOTALS-2015	\$17,975.49	\$28,635.03	\$28,247.94	\$42,147.27	\$33,118.52	\$31,083.60	\$27,414.91	\$17,001.80	\$24,784.87	\$26,111.33	\$40,632.96	\$28,090.65	\$345,244.37

FISCAL YR - 2016	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2016												2016
Rentals	\$14,998.25	\$17,017.25	\$16,669.50	\$16,456.75	\$17,690.75	\$15,561.00	\$11,238.00	\$11,299.50	\$14,684.00	\$20,817.50	\$16,291.00	\$14,979.50	\$187,703.00
Catering/Food	\$2,271.38	\$2,492.72	\$1,990.22	\$2,334.55	\$1,535.59	\$5,628.16	\$1,612.65	\$1,155.50	\$2,798.26	\$3,398.17	\$4,328.74	\$2,263.18	\$31,809.12
Alcohol	\$120.00	\$0.00	\$240.00	\$0.00	\$531.00	\$1,146.00	\$300.00	\$303.00	\$126.00	\$420.00		\$183.00	\$3,369.00
Equipment	\$873.00	\$2,537.50	\$1,146.00	\$4,460.00	\$3,716.00	\$1,053.00	\$1,983.00	\$2,310.00	\$2,328.00	\$1,160.00	\$1,165.00	\$1,264.00	\$23,995.50
Linens	\$96.00	\$910.00	\$238.00	\$612.00	\$134.00	\$276.00	\$70.00	\$0.00	\$206.00	\$120.00	\$502.00	\$50.00	\$3,214.00
Security	\$3,240.00	\$1,665.00	\$1,470.00	\$2,736.00	\$135.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,086.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,730.00	\$1,855.00	\$2,141.00	\$1,925.00	\$250.00	\$0.00	\$105.00	\$105.00	\$890.00	\$2,345.00	\$2,697.50	\$2,807.50	\$16,851.00
Miscellaneous	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$80.00	\$8,940.00	\$1,283.40	\$2,600.00	\$1,463.00	\$188.00	\$16.00	\$14,660.40
Martha Hope C.	\$1,705.00	\$1,650.00	\$2,180.00	\$2,875.00	\$2,070.00	\$2,337.50	\$1,240.00	\$1,770.00	\$1,695.00	\$2,400.00	\$2,100.00	\$1,400.00	\$23,422.50
FSNC	\$2,096.50	\$4,477.50	\$2,730.00	\$1,935.00	\$2,596.00	\$2,727.50	\$2,852.50	\$2,848.00	\$2,400.50	\$3,540.50	\$4,962.25	\$3,966.00	\$37,132.25
TOTALS-2016	\$27,130.13	\$32,604.97	\$28,804.72	\$33,424.30	\$28,658.34	\$29,649.16	\$28,341.15	\$21,074.40	\$27,727.76	\$35,664.17	\$32,234.49	\$26,929.18	\$352,242.77

FAIR STREET NEIGHBORHOOD CENTER - GENERATED REVENUE / ACTUAL INCOME

Generated Income FISCAL YR - 2015	2014											2015		TOTAL
	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE		
Room A	\$800.00	\$740.00	\$675.00	\$540.00	\$270.00	\$540.00	\$660.00	\$540.00	\$405.00	\$725.00	\$540.00	\$430.00	\$6,865.00	
Room B	\$0.00	\$135.00	\$0.00	\$335.00	\$0.00	\$0.00	\$165.00	\$0.00	\$270.00	\$135.00	0	\$314.00	\$1,354.00	
Room A/B	\$1,137.25	\$1,362.50	\$820.00	\$1,514.25	\$2,304.25	\$1,195.00	\$722.50	\$717.75	\$1,132.50	\$1,251.00	\$1,586.25	\$1,508.75	\$15,252.00	
Catering Kitchen	\$265.00	\$200.00	\$300.00	\$300.00	\$270.00	\$500.00	\$165.00	\$100.00	\$200.00	\$170.00	\$465.00	\$0.00	\$2,935.00	
Conference Room	\$30.00	\$120.00	\$30.00	\$60.00	\$270.00	\$120.00	\$165.00	\$165.00	\$240.00	\$195.00	\$165.00	\$90.00	\$1,650.00	
													\$0.00	
TOTALS-FY15	\$2,232.25	\$2,557.50	\$1,825.00	\$2,749.25	\$3,114.25	\$2,355.00	\$1,877.50	\$1,522.75	\$2,247.50	\$2,476.00	\$2,756.25	\$2,342.75	\$28,056.00	

ACTUAL INCOME FISCAL YR - 2015	2014											2015		TOTAL
	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE		
Room A	\$730.00	\$740.00	\$540.00	\$455.00	\$405.00	\$297.50	\$620.00	\$540.00	\$505.00	\$830.00	\$405.00	\$545.00	\$6,612.50	
Room B	\$0.00	\$135.00	\$335.00	\$0.00	\$0.00	\$800.00	\$220.00	\$0.00	\$135.00	\$200.00	\$180.00	\$230.00	\$2,235.00	
Room A/B	\$345.00	\$1,458.75	\$1,340.00	\$2,012.50	\$1,077.00	\$498.50	\$1,243.00	\$975.00	\$1,467.30	\$1,250.00	\$620.00	\$2,429.18	\$14,716.23	
Catering Kitchen	(\$70.00)	\$200.00	\$500.00	\$120.00	\$500.00		\$500.00	\$100.00	\$134.50	\$280.50	\$0.00	\$165.00	\$2,430.00	
Conference Room	\$0.00	\$235.00	\$45.00	\$30.00	\$120.00	\$55.00	\$85.00	\$0.00	\$427.50	\$0.00	\$255.00	\$70.00	\$1,322.50	
													\$0.00	
TOTALS-FY15	\$1,005.00	\$2,768.75	\$2,760.00	\$2,617.50	\$2,102.00	\$1,651.00	\$2,668.00	\$1,615.00	\$2,669.30	\$2,560.50	\$1,460.00	\$3,439.18	\$27,316.23	

Generated Income FISCAL YR - 2016	2015											2016		TOTAL
	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE		
Room A	\$655.00	\$710.00	\$410.00	\$540.00	\$270.00	\$405.00	\$540.00	\$560.00	\$560.00	\$560.00	\$700.00	\$600.00	\$6,510.00	
Room B	\$360.00	\$180.00	\$180.00	\$0.00	\$126.00	\$0.00	\$180.00	\$360.00	\$0.00	\$860.00	540.75	\$0.00	\$2,786.75	
Room A/B	\$750.00	\$3,157.50	\$2,000.00	\$1,075.00	\$2,170.00	\$2,292.50	\$1,368.75	\$1,825.00	\$1,757.50	\$2,087.50	\$3,373.50	\$3,300.00	\$25,157.25	
Catering Kitchen	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$150.00	
Conference Room	\$30.00	\$120.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$103.00	\$33.00	\$33.00	\$348.00	\$66.00	\$883.00	
													\$0.00	
TOTALS-FY16	\$1,895.00	\$4,167.50	\$2,620.00	\$1,645.00	\$2,596.00	\$2,727.50	\$2,118.75	\$2,848.00	\$2,400.50	\$3,540.50	\$4,962.25	\$3,966.00	\$35,487.00	

ACTUAL INCOME FISCAL YR - 2016	2015											2016		TOTAL
	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE		
Room A	\$795.00	\$440.00	\$270.00	\$275.00	\$540.00	\$740.00	\$215.00	\$400.00	\$840.00	\$890.00	\$880.00	\$560.00	\$6,845.00	
Room B	\$695.00	\$160.00	(\$130.00)	\$0.00	\$126.00	\$330.25	\$240.00	\$207.00	\$406.50	\$26.50	\$153.50	\$150.00	\$2,364.75	
Room A/B	\$1,823.32	\$1,614.50	\$1,595.00	\$1,953.00	\$1,410.00	\$2,425.75	\$2,219.30	\$2,976.20	\$3,284.25	\$1,479.50	\$2,012.50	\$1,974.00	\$24,767.32	
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	\$225.00	
Conference Room	\$375.00	\$242.50	\$0.00	\$0.00	\$40.00	\$161.00	\$0.00	\$163.00	\$189.00	\$0.00	\$0.00	\$0.00	\$1,170.50	
													\$0.00	
TOTALS-FY16	\$3,688.32	\$2,457.00	\$1,735.00	\$2,228.00	\$2,116.00	\$3,657.00	\$2,674.30	\$3,746.20	\$4,944.75	\$2,396.00	\$3,046.00	\$2,684.00	\$35,372.57	

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2014 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	10	274	8	235	10	295	9	250	8	240	7	183	6	87	6	161	8	215	6	138	7	167	8	190	99	2435
Room B	1	40	4	102	4	120	0	0	1	17	0	0	1	15	1	29	1	25	3	79	3	148	3	128	23	703
Room A/B	3	225	9	462	2	215	3	190	4	220	5	520	9	257	9	286	5	300	8	395	9	514	1	75	76	3659
Conference Room	1	11	3	42	2	15	1	10	1	9	1	10	1	9	1	7	1	8	1	10	3	22	1	10	18	163
Catering Kitchen	2		3		2		0		1		3	0	4		1		2		4		4		1		28	0
TOTALS	17	550	27	841	20	645	13	450	15	486	16	713	21	368	18	483	17	548	22	622	26	851	14	403	226	7508

2015 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	8	180	6	160	5	150	4	56	2	55	4	82	5	100	4	73	3	46	5	46	4	91	3	81	57	1120
Room B	1	28	2	105	1	25	3	105	1	14			2	68	1	30	3	80	2	80	1	20	2	50	20	605
Room A/B	5	346	6	363	4	211	8	400	10	697	5	280	5	234	5	309	5	283	5	283	8	441	5	225	76	4072
Conference Room	1	8	3	24	1	10	2	15	3	89	2	37	3	31	4	32	6	40	5	40	4	30	2	53	40	409
Catering Kitchen	3		2		3		3		3		5		3		1		2		2		5				33	0
TOTALS	18	562	19	652	14	396	20	576	19	855	16	399	18	433	15	444	19	449	19	449	22	582	12	409	211	6655

2015 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	5	100	4	73	3	46	5	46	4	91	3	81	5	78	5	112	3	60	4	61	2	22	3	52	51	822
Room B	2	68	1	30	3	80	2	80	1	20	2	50	3	203	2	100	2	55	1	38	2	30	0	0	23	754
Room A/B	5	234	5	309	5	283	5	283	8	441	5	225	3	133	11	717	9	514	4	204	9	538	10	828	90	4709
Conference Room	3	31	4	32	6	40	5	40	4	30	2	53	2	7	2	9	1	8	1	8	1	8	1	8	34	274
Catering Kitchen	3		1		2		2		5				1		0	0	0	0	0	0	0	0	0	0	14	0
TOTALS	18	433	15	444	19	449	19	449	22	582	12	409	14	421	20	938	15	637	10	311	14	598	14	888	192	7196

2016 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	5	78	5	112	3	60	4	61	2	22	3	52	4	92	4	66	4	75	4	62	5	77	4	61	51	818
Room B	3	203	2	100	2	55	1	38	2	30			2	68	4	70	1	20	4	176	3	54	1	20	29	834
Room A/B	3	133	11	717	9	514	4	204	9	538	10	828	4	360	9	584	7	490	8	498	11	689	10	479	104	6034
Conference Room	2	7	2	9	1	8	1	8	1	8	1	8	1	10	3	16	1	10	1	10	5	22	2	20	24	136
Catering Kitchen	1		0	0	0	0	0	0	0	0			0	0	0	0	1		0	0	0	0	0	0	2	0
TOTALS	14	421	20	938	15	637	10	311	14	598	14	888	11	530	20	736	14	595	17	746	24	842	17	580	190	8417

2016 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND										
Room A	4	92	4	66	4	75	4	62	5	77	4	61													25	433
Room B	2	68	4	70	1	20	4	176	3	54	1	20													15	408
Room A/B	4	360	9	584	7	490	8	498	11	689	10	479													49	3100
Conference Room	1	10	3	16	1	10	1	10	5	22	2	20													13	88
Catering Kitchen	0	0	0	0	1		0		0	0	0	0													1	0
TOTALS	11	530	20	736	14	595	17	746	24	842	17	580	0	0	0	0	0	0	0	0	0	0	0	0	103	4029

MONTHLY MAINTENANCE REPORT - REPAIRS

Jun-16

	Maintenance Repairs	Cost	Time
1	Replaced belt in AHU 2		0.35
2	Replaced six lights in Ballroom	\$12.50	0.85
3	Replaced toilet handle	\$3.61	0.35
4	Cleaned carpet at FSNC		2.25
5	Stripped and waxed bathroom floor at cabin		1.75
6	Replaced air fresheners in restrooms and lobby	\$24.00	0.75
7	Replaced four lights in hallway	\$13.00	0.85
8	Replaced two allast on second floor	\$29.56	1.25
9	Replaced two ballast in hallway	\$29.56	1.25
10	Replaced two ballast on second floor landing	\$29.56	1.25
11	Cleaned coils on all FCU	\$75.00	1.35
12	Cleaned coils on all AHU	\$75.00	17.25
13	Painted poles at lift		2.35
14	Painted loading zone curb	\$20.87	6.15
15	Painted walls behind snack machine		3.45
16	Sanded and painted lobby door		1.25
17	Replaced one 4 ft light in air handler room	\$1.50	0.25
18	Replaced two 4 ft lights on 3rd floor lobby	\$3.00	0.45
19	Replaced HVAC filters at FSNC	\$56.00	2.75
20			
21			
22			
23			
24			
25			
26			
		\$373.16	46.15

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	19737	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	491	
Passport Use	8924	(Swimming, Land and Water Fitness)
Walk in Registrations	351	
SCUBA / Dive Teams	0	(HCSO & HCFD)
Swim Meet Attendance	714	
Lanier Aquatics	395	
High School Team Practice	0	
Special Swim Practices	19	(SOGA& Neverland Aquatics)
Visitors	762	(Swim team spectators, parents, tours)
FitnessCenter	2053	
GRAND TOTAL ALL	33446	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	61	323	250	122
Seasonal with Fit+	14	245	100	53
Seasonal with Fit+ Adv.	17	147	100	34
Seasonal Summer Fitness Promotion	0	2	50	0
Annual	7	163	150	92
Annual with Fit+ Adv.	6	356	250	177
Annual with Fit+	4	207	250	107
CP FitnessCenter Only	7	235	250	143
CP 90 Day Fit+ Advantage	13	93	100	23
CP Annual Fit+ Advantage	9	179	250	120
TOTALS	138	1948	1800	871

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	2	82	TBD	19

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	8	123	50	240
Gil's Package	28	258	115	840
Fin's Package	3	43	10	90
TOTALS	39	424	175	1170

PATIO RENTALS (including BP held there)	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	5	50	0

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	7	48	30	446

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	37	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	154	533	240	5541 Kids/760 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	0	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	13	13	1894	75
Land	15	15	618	58
Spin	6	6	78	4

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY	87	Pilates& Core	2
Deep H2O CONDITIONING	110	DanceFit	39
Gentle Movements	214	Yoga (TU/TH)	70
Water Works	306	Body Blast	36
Sr. Jumping Jack Splash (10:00am)	190	Barre	73
Sr. Aquacize (11:00am)	94	Strength In Motion	48
Water Arthritis	95	SWEAT	26
Shallow H2O	94	Zumba AM	59
Stretch & Flex	225	Yogalates	40
Aqua Zumba	72	Gentle Yoga	120
Aqua Stretch & Cardio	54		
Aqua Attitude	303	Seniors In Motion	39
Deep Water THURSDAY	50	Body Tone	28
		Intro to Yoga	32
		Intro to Zumba	5
		Zumba 2PM	1
TOTAL WATER FITNESS	1894	TOTAL LAND FITNESS	618

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	3
High Octane	27
Grind N Spin	6
Intro to Cycling	7
Spinster	24
Rhythm Ride	11
TOTAL SPIN FITNESS	78

PROGRAMS (not included in Passports)

FITNESS TRAINING SESSIONS	ATTENDANCE
Single Package	55
Buddy Package	2
Group Package	4
TOTAL	61

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	0	0
GMS	0	0
Group	212	1696
TOTAL	212	1696

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Splash Aquatic Club	13	156
TOTAL	13	156

COMP SWIM BUDGET - FY16 (BY MONTH)

UPDATED: 7/1/2016

REVENUE	July '15	August '15	Sept '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	March '16	April '16	May '16	June '16	FY '16 ACTUAL	FY16 PROPOSED	EXPLANATION:
Lanier Aquatics Swim Team		\$ 3,612.00	\$ 1,596.00	\$ 2,307.00	\$ 2,295.00	\$ 1,683.00	\$ 1,848.00	\$ 1,818.00	\$ 2,187.00	\$ 1,977.00	\$ 1,983.00	\$ 2,529.00	\$ 23,835.00	\$ 22,567.00	Per contract.
Swim Team - Splash Aquatic Club	\$ 4,902.50	\$ 5,520.00	\$ 4,581.50	\$ 5,027.75	\$ 4,351.75	\$ 4,525.00	\$ 4,034.25	\$ 3,285.50	\$ 3,893.75	\$ 3,990.25	\$ 1,900.00	\$ 1,405.00	\$ 47,417.25	\$ 115,200.00	80 swimmers x \$120 x 12 months
Swim Team - Masters	\$ 180.00	\$ 380.00	\$ 220.00	\$ 195.00	\$ 112.50	\$ 40.00	\$ 135.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,262.50	\$ 2,400.00	5 swimmers X \$40 X 12 months
Swim Team - Registration Fee (USAS)		\$ 288.00	\$ 1,048.00	\$ 448.00	\$ 144.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ -	\$ -	\$ -	\$ 2,216.00	\$ 4,320.00	\$72 x 60 swimmers
Swim Meets - SAC Meet Registration	\$ 860.25		\$ 390.00	\$ 298.00	\$ 48.00	\$ 493.25	\$ 293.50	\$ 211.00	\$ 54.00	\$ 259.00	\$ -	\$ -	\$ 2,907.00	\$ 5,000.00	50 swimmers x \$20 x 5 meets
Swim Meets - Youth: Lanier Aquatics				\$ 1,425.00	\$ 1,687.50		\$ 3,548.00	\$ 2,375.00	\$ 1,000.00				\$ 10,035.50	\$ 8,500.00	
Swim Meets - Youth: GRPA					\$ 449.00							\$ 2,319.75	\$ 2,768.75	\$ 600.00	Would be awarded in May 2016.
Swim Meets - Youth: NGSL	\$ 5,121.00	\$ 21.00											\$ 11,190.00	\$ 3,000.00	Awarded in March 2016.
Swim Meets - High School					\$ 1,750.00	\$ 550.00	\$ 1,325.00	\$ 500.00					\$ 4,125.00	\$ 4,000.00	Based on 5 High School Meets
Swim Meets - Brenau							\$ 1,975.00						\$ 1,975.00	\$ 2,000.00	
Swim Meets - Security													\$ -	\$ 2,500.00	
Swim Meets - Rental of Rooms													\$ -	\$ 75.00	Wellness Room Brenau Meet
Swim Meets - Heat Sheets	\$ 450.00												\$ 450.00	\$ 350.00	NGSL, GRPA, Brenau
Rentals -High Schools, Colleges, LLCK			\$ 336.00				\$ 777.00	\$ 3,144.20					\$ 4,257.20	\$ 4,332.00	Per contracts
Vendor - Swim & Tri						\$ 75.00							\$ 75.00	\$ 1,000.00	
Team Uniforms			\$ 42.06	\$ 20.56							\$ -		\$ 62.62	\$ 1,300.00	
Camps - Summer													\$ -	\$ 1,000.00	10 swimmers x \$100
Clinics													\$ -	\$ 500.00	10 swimmers x \$50 x 1 (1 per year)
Holiday Party													\$ -	\$ -	
TOTAL:	\$ 11,513.75	\$ 9,821.00	\$ 8,213.56	\$ 9,721.31	\$ 10,837.75	\$ 7,438.25	\$ 14,007.75	\$ 11,405.70	\$ 7,206.75	\$ 6,226.25	\$ 3,883.00	\$ 12,301.75	\$ 112,576.82	\$ 178,644.00	

AMOUNT REC'D FROM LA:	\$ -	\$ 3,612.00	\$ 1,596.00	\$ 3,732.00	\$ 3,982.50	\$ 1,683.00	\$ 5,396.00	\$ 4,193.00	\$ 3,187.00	\$ 1,977.00	\$ 1,983.00	\$ 2,529.00	\$ 33,870.50	\$ 31,067.00	
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EXPENSES	July '15	August '15	Sept '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	March '16	April '16	May '16	June '16	FY '16 ACTUAL	FY16 PROPOSED	EXPLANATION:
Ft Staff-Head Coach/Swim Coordinator	\$ 4,200.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -	\$ 38,400.00	\$ 58,410.00	Reduced amount due to swim lessons being 1/3 of the position
PT Staff - Asst. Coaches	\$ 625.00	\$ 455.00	\$ 360.00	\$ 190.00	\$ 237.50	\$ 125.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ 2,592.50	\$ 10,000.00	
Swim Meets - SAC Meet Registration	\$ 860.25		\$ 390.00	\$ 298.00	\$ 48.00	\$ 493.25	\$ 293.50	\$ 211.00	\$ 54.00	\$ 259.00	\$ -	\$ -	\$ 2,907.00	\$ 5,000.00	
Yearly USA Swimming Fee Swimmers (includes insurance)			\$ 1,048.00	\$ 448.00	\$ 144.00	\$ 72.00	\$ 72.00		\$ 72.00				\$ 1,856.00	\$ 4,320.00	\$72x 60 swimmers
Yearly USA Swimming Fee Coaches (includes insurance)						\$ 183.00							\$ 183.00	\$ 295.00	\$59 X 1 Head Coach + 5 Asst Coaches
Yearly USA Swimming - Team Registration Fee						\$ 130.00							\$ 130.00	\$ 130.00	Yearly Team Registration Fee
Youth Swim Meet Officials	\$ 150.00											\$ 550.00	\$ 700.00	\$ 1,000.00	NGSL, GRPA
Travel to Swim Meets													\$ -	\$ 1,000.00	Head Coach & AM to travel as needed.
Meet Timing and Touchpads	\$ 500.00												\$ 1,300.00	\$ 2,300.00	Based on 4 SAC Meets
Team Uniforms													\$ -	\$ 1,200.00	
Camp/Clinics Promos													\$ -	\$ 100.00	T-shirts, miscellaneous giveaways
Security for Swim Meets													\$ -	\$ 3,400.00	NGSL, GRPA, Brenau, Lanier, High School
Holiday Party		\$ 100.00				\$ 165.00							\$ 165.00	\$ -	
TOTAL:	\$ 6,335.25	\$ 4,355.00	\$ 5,598.00	\$ 4,736.00	\$ 4,229.50	\$ 4,968.25	\$ 4,165.50	\$ 4,161.00	\$ 4,076.00	\$ 4,209.00	\$ 150.00	\$ 1,350.00	\$ 48,233.50	\$ 87,155.00	

NET:	\$ 5,178.50	\$ 5,466.00	\$ 2,615.56	\$ 4,985.31	\$ 6,608.25	\$ 2,470.00	\$ 9,842.25	\$ 7,244.70	\$ 3,130.75	\$ 2,017.25	\$ 3,733.00	\$ 10,951.75	\$ 64,343.32	\$ 91,489.00	
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TOTAL NUMBER OF SAC :	58	62	46	47	41	31	36	31	36	37	19	13			
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FMACC Birthday Party Summary

GENERATED REVENUE - FY 16

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	55	\$ 8,357.00	1,650
AUGUST	55	\$ 8,524.00	1,650
SEPTEMBER	14	\$ 2,307.00	420
OCTOBER	4	\$ 822.00	120
NOVEMBER	3	\$ 432.00	94
DECEMBER	4	\$ 766.00	135
JANUARY	6	\$ 875.00	183
FEBRUARY	4	\$ 697.00	120
MARCH	6	\$ 1,075.00	189
APRIL	5	\$ 829.00	150
MAY	9	\$ 1,755.00	270
JUNE	39	\$ 6,680.00	1,170
TOTAL:	204	\$ 33,119.00	6,151

REVISED:7/5/2016

FY 16 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	33,119.00
REMAINING FY16:	\$	11,881.00

ACTUAL REVENUE - FY 16

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2015	\$ 8,357.00	\$ 2,574.54	\$ 871.93	\$ 3,446.47	\$ 4,910.53	242%
AUGUST	8/31/2015	\$ 8,524.00	\$ 1,715.85	\$ 830.05	\$ 2,545.90	\$ 5,978.10	335%
SEPTEMBER	9/30/2015	\$ 2,307.00	\$ 426.57	\$ 226.57	\$ 653.14	\$ 1,653.86	353%
October	10/31/2015	\$ 822.00	\$ 222.41	\$ 115.25	\$ 337.66	\$ 484.34	243%
November	11/30/2015	\$ 432.00	\$ 91.07	\$ 47.97	\$ 139.04	\$ 292.96	311%
December	12/31/2015	\$ 766.00	\$ 137.36	\$ 82.53	\$ 219.89	\$ 546.11	348%
January	1/31/2016	\$ 875.00	\$ 209.13	\$ 97.75	\$ 306.88	\$ 568.12	285%
February	2/28/2016	\$ 697.00	\$ 199.64	\$ 96.75	\$ 296.39	\$ 400.61	235%
March	3/31/2016	\$ 1,075.00	\$ 269.01	\$ 108.90	\$ 377.91	\$ 697.09	284%
April	4/30/2016	\$ 829.00	\$ 292.85	\$ 89.73	\$ 382.58	\$ 446.42	217%
May	5/31/2016	\$ 1,755.00	\$ 733.61	\$ 213.78	\$ 947.39	\$ 807.61	185%
June	6/30/2016	\$ 6,680.00	\$ 1,771.42	\$ 701.39	\$ 2,472.81	\$ 4,207.19	270%
TOTAL:		\$ 33,119.00	\$ 8,643.46	\$ 3,482.60	\$ 12,126.06	\$ 20,992.94	273%

TYPES OF PARTIES - FY 16

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	18	32	5	55
AUGUST	19	30	6	55
SEPTEMBER	5	8	1	14
OCTOBER	0	4	0	4
NOVEMBER	0	3	0	3
DECEMBER	1	2	1	4
JANUARY	3	3	0	6
FEBRUARY	1	2	1	4
MARCH	1	5	0	6
APRIL	2	1	2	5
MAY	2	4	3	9
JUNE	8	28	3	39
TOTAL:	60	122	22	204
GOAL:	60	120	40	220

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	29
AUGUST	19
SEPTEMBER	4
OCTOBER	2
NOVEMBER	3
DECEMBER	4
JANUARY	3
FEBRUARY	4
MARCH	4
APRIL	0
MAY	7
JUNE	30
TOTAL:	109

7/7/2016

FY 16 SUMMARY -	\$ 95,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 96,170.29	
REMAINING FY16:	\$ (1,170.29)	

REVENUE:	\$ 96,170.29		
EXPENSE:	\$ 53,444.16	TAX COLLECTED:	\$6,731.92
	SUPPLIES \$ 35,903.26		
	STAFF \$ 17,540.90		
NET:	\$ 42,726.13		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/3/2015	\$ 31,808.76	\$ 10,313.95	\$ 5,564.07	\$ 15,878.02	\$ 15,930.74	200%
AUGUST	9/2/2015	\$ 10,855.41	\$ 3,617.93	\$ 1,290.41	\$ 4,908.34	\$ 5,947.07	221%
SEPTEMBER	10/5/2015	\$ 1,316.15	\$ 120.85	\$ 334.75	\$ 455.60	\$ 860.55	289%
OCTOBER	11/1/2015	\$ 804.50	\$ 510.08	\$ 216.00	\$ 726.08	\$ 78.42	111%
NOVEMBER	12/4/2015	\$ 976.08	\$ 603.31	\$ 346.17	\$ 949.48	\$ 26.60	103%
DECEMBER	1/4/2016	\$ 1,907.49	\$ 603.56	\$ 536.00	\$ 1,139.56	\$ 767.93	167%
JANUARY	2/1/2016	\$ 943.55	\$ 1,020.01	\$ 275.50	\$ 1,295.51	\$ (351.96)	73%
FEBRUARY	3/9/2016	\$ 879.18	\$ 1,302.28	\$ 398.00	\$ 1,700.28	\$ (821.10)	52%
MARCH	4/4/2016	\$ 1,644.89	\$ 965.34	\$ 443.25	\$ 1,408.59	\$ 236.30	117%
APRIL	5/2/2016	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MAY	6/6/2016	\$ 7,006.88	\$ 5,061.35	\$ 1,366.84	\$ 6,428.19	\$ 578.69	109%
JUNE	7/7/2016	\$ 38,027.40	\$ 11,784.60	\$ 6,769.91	\$ 18,554.51	\$ 19,472.89	205%
TOTAL:		\$ 96,170.29	\$ 35,903.26	\$ 17,540.90	\$ 53,444.16	\$ 42,726.13	180%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 149.00
AUGUST	\$ 72.00
SEPTEMBER	\$ 10.00
OCTOBER	\$ 38.25
NOVEMBER	\$ 82.00
DECEMBER	\$ 9.00
JANUARY	\$ 69.10
FEBRUARY	\$ 9.00
MARCH	\$ 154.50
APRIL	\$ 20.00
MAY	\$ 6.30
JUNE	\$ 50.00
TOTAL:	\$ 669.15

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 215.67
AUGUST	\$ 299.51
SEPTEMBER	\$ 106.04
OCTOBER	\$ 88.54
NOVEMBER	\$ 53.39
DECEMBER	\$ 68.03
JANUARY	\$ 43.87
FEBRUARY	\$ 77.93
MARCH	\$ 61.97
APRIL	\$ 70.87
MAY	\$ 101.96
JUNE	\$ 38.44
TOTAL:	\$ 1,226.22

MARKETING

Projects and Highlights

- Summer Program Promotion
- Fall Gainesville At Play Guide
- Lanier Aquatics/Splash Merger
- Implementation of Digital Survey Campaign
- Community Theatre Promotion
- Wessel Park Playground Photo Shoot
- Youth Football and Cheerleading Promotion
- Volunteer Appreciation Party
- TV 18 Promo for Frances Meadows and Upcoming Special Events

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household email blasts promoting Gainesville At Play Spring Summer Programs
- Weekly Facebook Promotions for programs and events
- Sister Act
- Camps
- Football and Cheerleading Registration
- Lanier Aquatics Splash Merger

Advertising and Printed Promotion, etc.

- Sister Act Full Page Get Out Two Weeks
- Football and Cheer Flyers
- Soggy Doggy Pool Party Flyer

Corporate Sponsorship – Report Attached

FY 16 Gainesville Parks and Recreation Sponsorships as of June 30, 2016

Collins Property	\$	150	Football and Cheer	Fall 2015
Jake Martin and Sons	\$	150	Football and Cheer	Fall 2015
Dairy Queen	\$	150	Football and Cheer	Fall 2015
Walt and Carol Snelling	\$	150	Football and Cheer	Fall 2015
Duplicating Products	\$	150	Football and Cheer	Fall 2015
Johnny's BBQ	\$	150	Football and Cheer	Fall 2015
Dairy Queen	\$	500	Baseball and Softball	Winter 2016
Duplicating Products	\$	500	Baseball and Softball	Winter 2016
Conditioned Air Systems	\$	500	Baseball and Softball	Winter 2016
Matt Pruitt Allstate Insurance	\$	500	Baseball and Softball	Winter 2016
Fielddale Springer Mountain Farms	\$	500	Baseball and Softball	Winter 2016
BGW Dental	\$	500	Baseball and Softball	Winter 2016
Hollis Transport	\$	400	Baseball and Softball	Winter 2016
Brusters Ice Cream	\$	200	Baseball and Softball	Winter 2016
Harrison Tire	\$	100	Baseball and Softball	Winter 2016
South State Bank	\$	100	Baseball and Softball	Winter 2016
Walt and Carol Snelling	\$	100	Baseball and Softball	Winter 2016
Johnny's BBQ	\$	100	Baseball and Softball	Winter 2016
Charlotte Cliché Virtual Realtor	\$	500	Baseball and Softball	Winter 2016
Dicks Sporting Goods	\$	600	Gift Cards	Winter 2016
Youth Sports Booster Club	\$	6,000		
Occasions Florist	\$	50	NEGA Tennis Tournament	Summer 2015
Mark Bell	\$	100	NEGA Tennis Tournament	Summer 2015
Gainesville Dental Group	\$	100	NEGA Tennis Tournament	Summer 2015
Answered by Geeks	\$	100	NEGA Tennis Tournament	Summer 2015
R-B Lecains	\$	100	NEGA Tennis Tournament	Summer 2015
Maria Valadez	\$	100	NEGA Tennis Tournament	Summer 2015
Wee Willy's	\$	100	NEGA Tennis Tournament	Summer 2015
Atlas Pizza	\$	100	NEGA Tennis Tournament	Summer 2015
L & G Metal Buildings	\$	100	NEGA Tennis Tournament	Summer 2015
Longstreet Café	\$	100	NEGA Tennis Tournament	Summer 2015
Inman Perk Coffee	\$	100	NEGA Tennis Tournament	Summer 2015
Peach State Bank	\$	200	NEGA Tennis Tournament	Summer 2015
Allergy & Asthma Clinic of North Ga	\$	300	NEGA Tennis Tournament	Summer 2015
Tennis Tournaments	\$	1,550		
Cook's Pest Control	\$	500	Trick or Treat on the Trail	Fall 2015
Independence Bank	\$	500	Trick or Treat on the Trail	Fall 2015
Charlotte Cliche-Virtual Realty	\$	500	Trick or Treat on the Trail	Fall 2015
Liberty Utilities	\$	500	Trick or Treat on the Trail	Fall 2015
Wilson Orthodontics	\$	500	Trick or Treat on the Trail	Fall 2015
Friends of the Parks	\$	500	Trick or Treat on the Trail	Fall 2015
Coleman Chambers	\$	500	Trick or Treat on the Trail	Fall 2015
Walgreens - In Kind	\$	500	Trick or Treat on the Trail	Fall 2015
Dicks Sporting Goods	\$	500	Trick or Treat on the Trail	Fall 2015
Milton Martin Honda	\$	500	Trick or Treat on the Trail	Fall 2015
Buffalo Wild Wings - In Kind	\$	500	Trick or Treat on the Trail	Fall 2015
WDUN In-kind	\$	1,500	Trick or Treat on the Trail	Fall 2015
Trick or Treat on the Trail Total	\$	7,000		
Atlanta Botanical Garden Gainesville	\$	1,200	Gainesville At Play Guide	Fall 2015
Bennett Landscaping	\$	500		
Buffalo Wild Wings Dugout	\$	500		
Buffalo Wild Wings	\$	1,413	On Site Marketing	Fall 2015
Lanier Point Athletic Complex	\$	2,413		
Oakwood Occasions	\$	1,500		
Gainesville Times In Kind Ad	\$	2,000	Brial Expo Ad Moxie Magazine	Winter 2016
Photography Inkind	\$	3,500		
Bridal Expo	\$	7,000		
Dairy Queen	\$	250	Daddy Daughter Dances	Winter 2016
Daddy Daughter Dances	\$	250		
Amerigroup Insurance	\$	250	Easter Egg Hunt	Winter 2016
Easter Egg Hunt	\$	250		
Chick Fil A Inkind Learn to Swim Kids Meals	\$	1,000	Learn to Swim	Spring 2016
Virtual Realty Banner	\$	500	FMC	Spring 2016
North Georgia Physicians Group	\$	8,500		
Total FY 16	\$	35,663		

PARKS DIVISION

Landscape Maintenance – HCCI Detail 44 – Randy White, Bruce Miller – Turf & Landscape Tech

Daily Routine Responsibilities:

- Mow, edge, trim, common areas - Longwood Park & median, Ivy Terrace, Rock Creek Park, FMACC, The Rock, Lanier Point.
- Mow, Field at Cabbell Field
- Mow Bank along Cabbell field
- Clean-up shop and lot
- Assist other staff as needed.
- Water all new Landscape in Parks
- Water annuals in the parks
- Treated Park areas for ants
- Continue herbicide program for weed control
- Continue to Install mulch in Landscape areas as mulch becomes available

Special Projects – Michael Williams (Parks Maintenance Supervisor) Steve Roberts (Parks Crew Coordinator) Detail 44 – Randy White

- Monthly Park Inspections
- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Trash removal – recyclables (plastic bottles & cans/cardboard boxes) to Hall Co. Recycling in all parks every Monday & Friday – delivers recyclables (plastic bottles /cardboard boxes) to Hall Co. Recycling Center – weekly 711 pounds of Cardboard and Plastics for Month of June
- Chip limbs & debris in various parks
- Install windscreen fabric around Outside storage area at FMACC
- Assist with Set for Community Theater
- Repair electrical outlets at the Civic center
- Limb up trees in the Parking area of the Civic center

Parks – Rick Kienel (CP Parks Crew Coordinator), Zachary Taylor (Part time Parks Maintenance Worker), Corey Poore (LPAC Parks Crew Coordinator), Winford Gilstrap (LP Parks Maintenance Worker), Gary Gagliani (LW/WT Parks Crew Coordinator) Scott Lathem (LW/WT Parks Maintenance Worker) Doug Rapley (Floating Parks Maintenance Worker)

Daily Routine – pavilions / restrooms cleaned, litter control, repair vandalism, tennis courts, etc.

- All athletic fields mowed 2- 3 times weekly (weather permitting (CP/Candler, IW, LPAC, Cabbell Field)
- Check/blow off Longwood, Wessell, City Park and Roper tennis courts daily
- Clean/re-stock Park restrooms daily
- Blow leaves from tennis courts/trails/parking lots/common areas/streets etc.
- Blow off all trails / walks / parking lots
- Check Holly, Roper, Desota, Midtown Greenway, Kenwood, Myrtle and Riverside Parks daily
- Litter Control – All Parks
- Inspect and rake play grounds
- Clean out all storm drains
- Clean pavilion & gazebo roofs and gutters
- Remove limbs/debris/fallen trees in all Parks
- Check trails at Lanier Point Park
- Repair tennis court nets & equipment
- Check all Park Flags Monthly
- Repair washouts & storm drain issues

- Perform Light inspections on Score boards, Ball field lights and Tennis court Lights
- General repairs as needed.
- Blow leaves
- Prepped for Tournaments and games
- Painted Pavilion at Longwood

PT Shop Mechanic – Matt King

Daily routine – Repair and service equipment and vehicles. Organize shop and yard.

- Service & repair Vehicles
- Service & repair Equipment
- Maintain janitorial supply inventory
- Inventory and service assigned equipment & mowers
- Assist staff as needed
- Developed Parts inventory and sign out program for hand tools

MISC.:

- Completed 15 Work Orders – 2 in Parks, 12 in Facilities 1 Vehicles
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections

Pavilion Rentals: Forty Six (46)

Training: Restroom Maintenance – Eno, – Park staff

RECREATION DIVISION

PROGRAMS

July Programs:

- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Stand Up Paddleboard 101
- Stand Up PaddleBoard Yoga
- Abrakadoodle (Adults)
- Abrakadoodle (Children)

August Programs:

- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Latin Dance
- Shag Dance
- Ballroom Dance
- Abrakadoodle (Adults)
- Abrakadoodle (Children)
- Cornhole in the Park

SPECIAL EVENTS

Summer Community Theatre:

Children's Musical Workshop was "Around the World in 80 Days". The workshop was held May 31st – June 9th. Productions were June 8 & 9 at 10:00 am and 7:00 pm at the GHS Warehouse. There are 50 participants.

The Summer Community Theatre Production will be "Sister Act". Rehearsals will start May 16th. The productions will June 29th – July 2nd at 7:30 pm at the GHS Warehouse.

Touch a Truck:

Touch a Truck will take place on August 6th. Packets have been sent out to participants and we will follow up with all who we have not heard from on the week of July 11th.

VOLUNTEER TRACKING INFORMATION

The Bridal Fair brought in one volunteer who worked a total of 4 hours. Summer Community Theatre welcomed four volunteers for a total of 14 hours.

CAMPS

Summer Day Camp/Specialty Camps - 2016

Entering week 6 of Discovery Day Camp with a total of 70 campers following week 5 where we had 92 total campers. Week 4 saw an enrollment of 88 campers while week 3 saw 85. Alongside week 5 of Day camp we also had 12 in Chef Camp and 10 in Vet Camp.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
Pee Wee Tennis – N/A

- USTA Rentals –
City Park – 0 Longwood - 0

- Private Rentals:
Gary Sherby continued his rental through the month of June.
Murry Lokasundaram continued his rental through the month of June.
Betsy Kiser began a new rental through the month of June.

- School Rentals: None

- Tennis Tournaments:
 - Tournaments scheduled for 2016:
 - Spring Swing May 3 - 8 73 Participants
 - Summer Fun in the City June 21 – 26 64 Participants
 - NEGA Championships August 16 – 21
 - Fall Classic October 18 - 23

PICKLEBALL

Our last Pickleball Exhibition is scheduled for Saturday, July 30th at 10:00am. We plan to continue Pickleball Open Play dates once a month through November. In addition, we will host our Inaugural Halloween Havoc Pickleball Tournament in October at City Park Tennis Courts.

YOUTH ATHLETICS

- Volleyball Camp July 11-15 10am-12pm GHS Gym
- Soccer Camp July 11-14 10am-12pm Cabbell Field
- Cheer Camp July 18-20 9am-12pm Gainesville School of Gymnastics
- Backyard Sports Camp July 25-29 10am-12pm City Park

ADULT ATHLETICS

- June was a busy month with tournaments. We hosted 4 weekend events with 89 teams participating.
- Adult Summer Softball is underway with 12 men's teams and 6 Coed teams.
- Gainesville Braves have finished practicing for the Spring Season.
- Ozone Warriors have finished practicing for the Spring Season.
- The fast pitch team continues to practice on Thursday nights.
- Concessions are going well this season.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 6/6/2016

PROJECT OPERATIONS:

REVENUE	\$	13,593.12
EXPENSE	\$	11,679.87
TAX (7%)	\$	951.52
NET	\$	1,913.25

FY 16 SUMMARY -

AMOUNT BUDGETED:		\$13,000.00
TO DATE:	\$	13,593.12
REMAINING FY16	\$	(593.12)

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 2,419.00	\$ 1,547.98	\$ 324.00	\$ 1,871.98	\$ 547.02	129%
SEPTEMBER	\$ 3,406.41	\$ 1,932.97	\$ 1,252.00	\$ 3,184.97	\$ 221.44	107%
OCTOBER	\$ 3,403.81	\$ 1,771.38	\$ 872.00	\$ 2,643.38	\$ 760.43	100%
NOVEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ 1,376.36	\$ 1,700.98	\$ 467.50	\$ 2,168.48	\$ (792.12)	63%
APRIL	\$ 2,041.53	\$ 887.06	\$ 588.00	\$ 1,475.06	\$ 566.47	138%
MAY	\$ 946.01	\$ -	\$ 336.00	\$ 336.00	\$ 610.01	282%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	100%
TOTAL:	\$ 13,593.12	\$ 7,840.37	\$ 3,839.50	\$ 11,679.87	\$ 1,913.25	116%

DAYS OPEN:

MONTH	Football	Basesball	Special Events
JULY	0		
AUGUST	1		
SEPTEMBER	3		
OCTOBER	5		
NOVEMBER	0		
DECEMBER	0		
JANUARY	0		
FEBRUARY	0		
MARCH		8	
APRIL		17	
MAY		9	
JUNE		0	
TOTAL	9	34	0

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ -
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ 29.99
JUNE	\$ -
TOTAL:	\$ 29.99

LANIER POINT ATHLETIC COMPLEX CONCESSIONS REPORT

REVISED: 7/01/2016

PROJECT OPERATIONS:

REVENUE	\$ 79,232.26
EXPENSE	\$ 60,112.32
TAX (7%)	\$ 5,546.26
SUPPLIES	\$ 37,685.15
STAFF	\$ 16,880.91
NET	\$ 19,119.94

FY 16 SUMMARY -

AMOUNT BUDGETED:	\$48,000.00
TO DATE:	\$ 79,232.26
REMAINING FY16	\$ (31,232.26)

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	8/3/2015	\$ 2,497.14	\$ 1,874.25	\$ 729.25	\$ 2,603.50	\$ (106.36)	96%
AUGUST	8/31/2015	\$ 5,371.41	\$ 2,961.38	\$ 1,237.50	\$ 4,198.88	\$ 1,172.53	128%
SEPTEMBER	9/28/2015	\$ 6,286.38	\$ 3,230.10	\$ 1,056.00	\$ 4,286.10	\$ 2,000.28	147%
OCTOBER	11/2/2015	\$ 8,804.31	\$ 3,794.11	\$ 1,809.00	\$ 5,603.11	\$ 3,201.20	157%
NOVEMBER	11/16/2015	\$ 3,524.36	\$ 1,786.17	\$ 793.50	\$ 2,579.67	\$ 944.69	137%
DECEMBER	No dates						#DIV/0!
JANUARY	1/31/2016	\$ 1,862.52	\$ 1,489.65	\$ 578.11	\$ 2,067.76	\$ (205.24)	90%
FEBRUARY	3/1/2016	\$ 4,349.78	\$ 1,944.16	\$ 1,191.21	\$ 3,135.37	\$ 1,214.41	139%
MARCH	3/28/2016	\$ 11,949.34	\$ 5,625.32	\$ 2,367.75	\$ 7,993.07	\$ 3,956.27	149%
APRIL	5/2/2016	\$ 11,431.36	\$ 5,357.72	\$ 2,194.75	\$ 7,552.47	\$ 3,878.89	151%
MAY	5/31/2016	\$ 12,186.69	\$ 4,810.59	\$ 2,584.50	\$ 7,395.09	\$ 4,791.60	165%
JUNE	7/1/2016	\$ 10,968.97	\$ 4,811.70	\$ 2,339.34	\$ 7,151.04	\$ 3,817.93	153%
TOTAL:		\$ 79,232.26	\$ 37,685.15	\$ 16,880.91	\$ 54,566.06	\$ 24,666.20	145%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	4	1
AUGUST	2	3	1
SEPTEMBER	3	0	0
OCTOBER	6	0	2
NOVEMBER	2	0	3
DECEMBER	0	0	0
JANUARY	2	0	2
FEBRUARY	4	0	0
MARCH	4	0	0
APRIL	4	3	0
MAY	4	2	1
JUNE	4	4	1
TOTAL	37	16	11

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ -
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	
MAY	\$ -
JUNE	
TOTAL:	\$ -

