

**Gainesville Parks and Recreation Board Report
August 8, 2016**

I. Impact Fee Report

- a. Amount collected for the first (1st) **month (July) of fiscal year 2017** totals \$40,644 as compared to the same period of time last year of \$55,321; a decrease of \$14,644 The impact fee fund balance currently (8/8/16) stands at \$636,713.24.

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.

e. Community Service Center

- a. No report

f. Gainesville-Hall '96 Board

- a. August 5: Rio on the Water; A renewal of the Olympic Spirit 1996-2016 20th Anniversary Celebration
- b. July 19, 2016 Council reappointment of Director to the Gainesville-Hall '96 Board

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. Facility Security Issues Update

**City of Gainesville
Parks and Recreation
FY 2017 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 1 - 31, 2016	\$ 40,644.00
August 1 - 31, 2015	\$ -
September 1 - 30, 2016	\$ -
October 1 - 31, 2016	\$ -
November 1 - 30, 2016	\$ -
December 1 - 31, 2016	\$ -
January 1 - 31, 2017	\$ -
February 1 - 28, 2017	\$ -
March 1 - 31, 2017	\$ -
April 1 - 30, 2017	\$ -
May 1 - 31, 2017	\$ -
June 1 - 30, 2017	\$ -
YTD Amount	\$40,644.00

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	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 40,644.00
		FY17 Interest	\$ -
Total Expenditures	\$ 1,513,566.61	Total Revenue	\$ 2,150,279.85

Balance	\$ 636,713.24
As of Date:	8/1/2016 15:41

Impact Fees

Summary Report By Permit Type and Fund Type

7/1/2016 to 7/31/2016

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Warehousing	\$0.00	\$3,825.11	\$2,099.80	\$0.00	\$0.00	\$0.00	\$177.75	\$0.00	\$6,102.66
Specialty Retail Center	\$0.00	\$888.15	\$487.50	\$0.00	\$0.00	\$0.00	\$41.27	\$0.00	\$1,416.92
COM TOTAL	\$0.00	\$4,713.26	\$2,587.30	\$0.00	\$0.00	\$0.00	\$219.02	\$0.00	\$7,519.58
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	\$8,274.74	\$4,542.10	\$40,644.00	\$0.00	\$0.00	\$1,886.18	\$0.00	\$64,752.74
TOTAL	\$9,405.72	\$8,274.74	\$4,542.10	\$40,644.00	\$0.00	\$0.00	\$1,886.18	\$0.00	\$64,752.74

LAKE LANIER OLYMPIC PARK



Ciur and LCKC part ways; he accepts USACK national position

By Jane Harrison

A national canoe/kayak official deemed former Lanier Canoe & Kayak Club coach Claudiu Ciur "a great asset" in a move to re-design a program that produced only one confirmed Olympic athlete in 2016. The LCKC executive committee ended its contract with the eight-year coach last month in a surprise move.

Ciur will coach full time for USA Canoe/Kayak at least until the end of this year, said USACK CEO Wade Blackwood. He foresees the veteran coach and former champion canoeist as a major character in the future re-make of a program "in dire need of a shake-up."

"He's is a terrific person and has done a great job for a sport that has no feeder system" like NCAA, Blackwood said. "He embodies the character and skill as a coach that we want to replicate on the national level."

Ciur began coaching LCKC in 2008 and invested more years into the club than any previous

coach. For several years he divided his time between the home crew and USACK, serving in a volunteer capacity as national coach.

LCKC President Mike Braff said Ciur's dual tasks figured into the executive committee's decision. "He was spending a lot of time with USACK and we were paying the bill for his coaching services. We felt he was not happy," Braff said.

The executive committee, which oversees personnel matters, acted without consulting the LCKC board. Braff commented there was some "negative feedback" because they were not included in the discussion. "But we have gotten together and resolved it and are searching for a new coach," he said.

Ciur indicated he was shocked about the termination, which he said took place in a brief mandatory meeting with three members of the executive committee a day after he returned from coaching the national team in Portugal.



PHOTO BY JANE HARRISON

Claudiu Ciur, left, with LCKC paddlers during the 2016 Pan Am Games at Lake Lanier.

"It was hard for me to take the decision," a disappointed Ciur wrote from Europe in an email to Lakeside News. He added he endured a couple of tough years with LCKC officials who did not share his vision for the club.

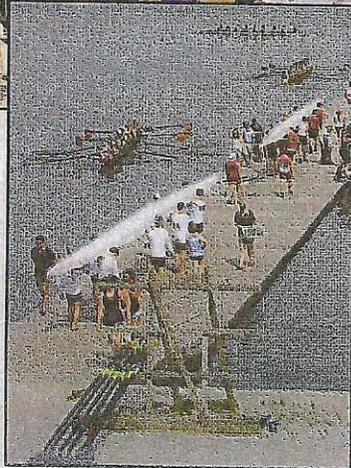
See Ciur, page 66

ACRA's National Championship a success, venue praised



PHOTOS BY JANE HARRISON

College rowing crews from across the nation converged on Lake Lanier Olympic Park May 28-29 for the American College Rowing Association's National Championship. The regatta attracted 64 crews and 1,656 rowers for its first ever 2-day format on the holiday weekend. Rowers launched at the Olympic Park boathouse and rowed under Clarks Bridge and up the Olympic channel to the start of the 2,000 meter races. Spectators yelled college fight chants as competitors stroked furiously toward championships, many decided by a second or less at the finish buoys in front of the tower. In the grand finale, the University of Michigan's Men's Varsity 8 Crew beat the University of California at Santa Barbara in one of many close finishes in hot competition with weather to match. ACRA officials, participants and spectators praised newly completed LLOP renovations and indicated they want to return next year.



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:

Thru Oct. 30 - Weekend Canoe, Kayak, SUP Rentals

Thru July 15 - Summer Day Camps

July 16 - Summer Sprints Regatta

July 22 - Moonlight Paddle

July 30 - Lanier Sprints

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:

Thru July 16 - Youth Summer Camp

July 12-23 - Learn to Row Class 2

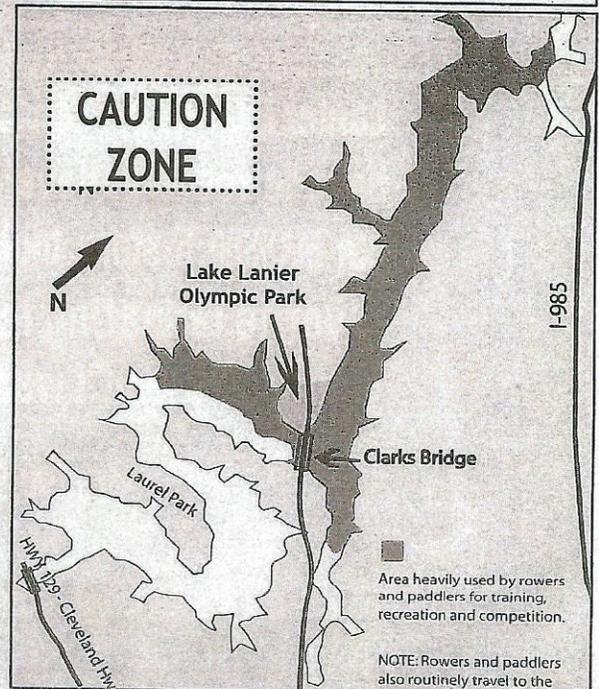
Aug. 9-20 - Learn to Row Class 3

Non-club Events

July 23 - Wake boarding event (tentative)

Aug. 5 - LLOP 20th Anniversary Celebration

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



CAUTION ZONE

Lake Lanier Olympic Park

Clarks Bridge

Laurel Park

I-985

Hwy 125 - Cleveland Hwy

Area heavily used by rowers and paddlers for training, recreation and competition.

NOTE: Rowers and paddlers also routinely travel to the

• Ciur

Continued from Page 14

Prior to his departure, Ciur said he felt the club needed additional coaches. Braff said current membership numbers did not justify hiring



Ciur

more. The budget covers two high performance coaches, plus developmental and masters leaders. Two senior athletes will fill in with the high performance team over the summer.

In a letter emailed to LCKC members, Ciur said his heart was with them. He recounted his 10 years with the club, first as a paddler in 2006 and coach two years later. He led both LCKC and USACK teams in 37 international competitions as well as national championships and local races.

With LCKC "I discovered my passion as a coach," he wrote. It "continues to be a part of my heart."

"My dream as a LCKC coach came true. LCKC athletes are the best of the best in the country and represent the United States of America all over the world," he continued. In his new role he will

almost certainly retain ties with local athletes who compose a large percentage of the national team.

Ciur will also remain a booster of Lake Lanier Olympic Park, despite USACK's headquarters at a competing venue in Oklahoma City. He expects to bring national junior and senior team training camps to LLOP this fall. Blackwood endorsed the training camps as a "great thing in a great program" at an Olympic venue with proven success.

As news spread about Ciur's departure, LCKC members and supporters emailed letters of gratitude. "Thank you for your dedication and service to all of our kids," wrote Kyle Ozaki, parent of a high performance athlete. "You excelled through challenging times and always stayed focused on providing the best for our athletes. You will truly be missed."

Ciur's history at LLOP traces back to at least 2003 when the champion canoeist paddled in the International Canoe Federation Flatwater World Championships. Ciur spent his teen and early adult years in a Romanian sports school

prior to being selected for the Romanian national team.

After the ICF regatta, he remained in the U.S., taking a job with a flooring company in Gwinnett County. But, the lure of the water beckoned. In a 2008 interview with Lakeside News he said he joined LCKC to "reconnect with the water, the competition and team spirit which I missed all these years. I realized my calling in life was sport."

He won medals paddling competitively for LCKC. When a coaching position opened, he applied and got it. He described the move from competitor to coach as "one of the greatest decisions of life so far."

He intertwined his Romanian roots into LCKC's program with workouts and training with Romanian athletes on Lake Lanier and at his former home. He would also hop into a team boat or solo canoe to race with LCKC athletes in practices and competitions.

USACK CEO Blackwood said Ciur's appointment is part of a "pretty exciting" long term plan to put more U.S. paddlers on Olympic waters. As of late June,

Maggie Hogan was the sole U.S. paddler confirmed to compete in the Olympics in Brazil this summer. Two athletes, Tim Hornsby, who started paddling with LCKC in 1996 and still identifies with the team, and current LCKC senior canoeist Ian Ross, may get the nod pending a possible international committee decision about whether to allow additional slots

for an under-represented U.S. team.

Blackwood said he hopes at least eight qualify in 2020. "We're working to shake up the program." USACK has also hired 1992 Olympic paddler and San Diego coach Chris Barlow to head up the high performance sprint team. Blackwood said Ciur's title is "national coach."



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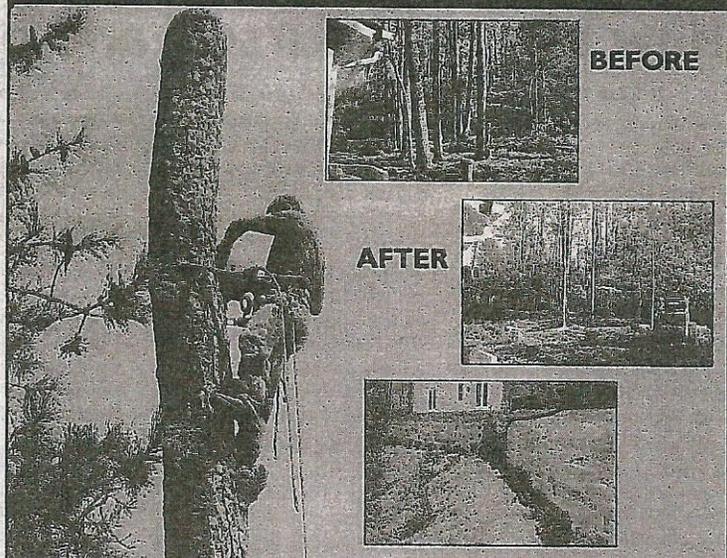


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Olympic park earns national, international commendations as 20th anniversary nears

Renovations will mark beginning of new era at venue used for Centennial Games

Shore Lines

From the fascinating to the remarkable, Lake Lanier harbors many personalities and places along its shores. Lakeside presents "Shore Lines" — stories about people who live, work and play around the lake and the places that make the area special.

By Jane Harrison

After the 1996 Olympics ended, temporary grandstands came down across Lake Lanier from where a red and white tower stood tall. A basic shell of a building and docks where Olympians once walked remained as Spartan launching pads for thousands of rowers and paddlers that followed 20 years after. Time took its toll on the boards and wiring, pipes and ducts of what the Olympics left behind; but a flame still flickered.

That Olympic flame rekindled about three years ago with the renewal of an organization that brought the world to Lanier. Gainesville Hall '96 reorganized under Chairperson Mimi Collins, who emerged as a champion for the venue now known as Lake Lanier Olympic Park. A crew of local movers-and-shakers went all in, accomplishing far more than the legacy rowing and canoe/kayak clubs could do alone.

Since its rebirth in late fall 2013, GH '96 has hired a venue manager; secured millions in government funding, grants, and sponsorships; successfully hosted an Olympic qualifier; won a bid

to host another international regatta; created a smart new logo and motif; retained the venue's favored status with long-time water sport patrons; and expanded the park's culture to endear it to the community at large.

On the cusp of the park's 20th anniversary, GH '96 achieved national and international praise for a \$1.1 million renovation on the park's tower/grandstand side. Officials from the Pan American Games and American Collegiate Rowing Association said the investment could pay off big in the future. LLOP's past as an Olympic site has kept it on the international radar; the recent investments enhance its prospects for future world class athletic competitions as well as hometown gatherings.

Tight finish

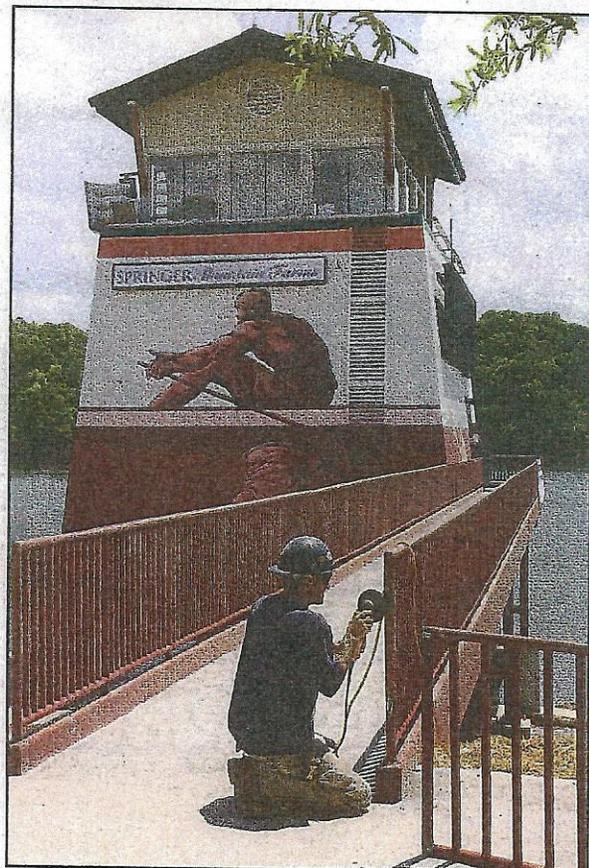
Workers with local contractor Carroll Daniel Construction finished stringing electrical wires and mudding sheet rock just days before the Pan American Games began May 19. After beginning a tight schedule last fall on the design by local architect Robin Millard, the project got delayed by rare December flooding that put a moat between the tower and grandstands.

When the water receded, crews built a bridge from the second floor of the tower to the plaza, installed a handicap ramp, and remade the tower interior to include a restroom, electrical upgrades and camera platform.

Additionally, improvements were made to the service building on the plaza to enlarge the concession stand and provide space for official conferences in athletic contests and a bride's room for venue weddings. A revamp of the original restrooms in the service building, plus new walls and flooring in the tower polished off the remake.

Visitors to the park's tower side first stroll by the Fields Memorial Butterfly Garden, where a fountain flows amidst zinnias, butterfly bushes, and boulders. It is a tribute to the family of Bill Fields, a 1952 Olympic gold medalist rower who came to live adjacent to the Lanier shore that would get its own Olympic award. The garden emerges as a beautiful aesthetic improvement, while the others tend more to functional matters.

After the 1,600-plus rowers departed from the ACRA national championship Memorial Day Weekend, ACRA President Desmond Stahl gave the renovations a very favorable review. His compliments followed similar remarks from international officials who raved about the success of the Pan Am Games that ended just before college athletes took oars at LLOP.



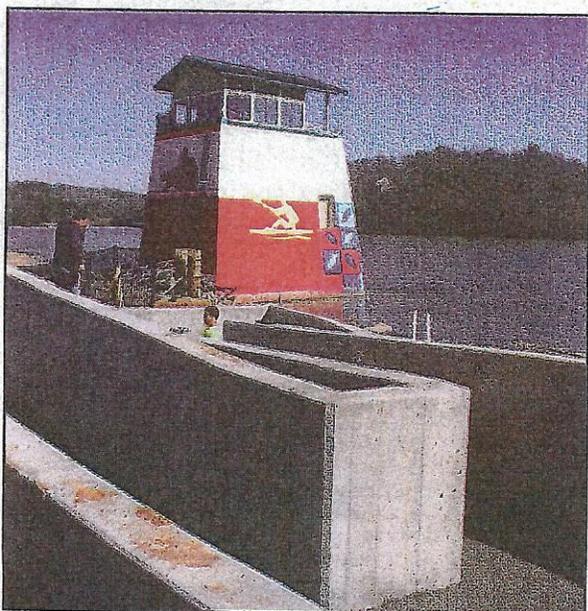
Workers had their own finish line to cross to get the venue ready for this year's Pan Am Games.

More convenience

"It's very gratifying to come here every year and have the opportunity to put our athletes on an Olympic race course," said Stahl of ACRA's six annual champi-

onships on Lanier. The upgrades to the tower and service building make running a big, national championship with thousands of athletes, spectators and volunteers

See LLOP, page 35



Workers had their own finish line to cross to get the venue ready for this year's Pan Am Games.

Gala to celebrate Olympics on Lanier

By Jane Harrison

Twenty years after the world came to Lake Lanier, a vibrant internationally themed celebration is planned to rock the shore. Rio on the Water: A renewal of the Olympic Spirit will bring Brazilian dancers, globally inspired cuisine, and a 12-piece party band to Lake Lanier Olympic Park Aug. 5.

Festivities include a parade of volunteers led by Grand Marshal Ga. Gov. Nathan Deal to honor those who helped with the 1996 Olympic canoe/kayak and rowing events on Lanier.

The gala coincides with the opening ceremonies of the Olympics in Rio de Janeiro, Brazil, which will be broadcast on big screen. But, with all the fun in the grandstands and plaza,

who's going to be watching TV?

The evening is set to begin at 7 p.m. with drinks and dinner featuring a street fair of food with a Brazilian flair prepared by Cumming-based Chef Kern Chaisson. Dancers, jugglers and drummers will spice up a hot carnival parade, culminating with non-stop dance music from 8:30 until 11 p.m. by The Atlanta Showstoppers.

The high energy band's song list ranges from AC/DC's Back in Black to ZZ Top's Sharp Dressed Man, with a little Monkee business, I'm a Believer, thrown in between.

The event will also recognize members of the original Gainesville Hall '96 who hospitably wooed the Atlanta Olympic Committee to Lanier

with peach ice cream, cruises, and community support. A tribute is planned for Jim Mathis, Jr., Steve Gilliam, Mary Hart Wilheit and Steve Kelly, all instrumental in bringing the Olympics to Lanier. In addition, past canoe/kayak and rowing Olympians are expected to get special recognition.

Gainesville-Hall '96 board members have been planning the blow out celebration for months. Chairperson Mimi Collins expects not only to offer up a grand time, but also raise money for the next stage of renovations at the 20-year-old venue. Tickets: \$100 per person and \$1,500 for a table of 10.

GH '96 board member Dixie Truelove, who has been organizing the gala with Collins, reported

See Rio, page 35

• LLOP

Continued from Page 34

a lot less stressful.

"From ACRA's perspective, the plumbing in the tower and the repositioned camera platform are the most valuable additions, because they give our referees a better and more convenient operating environment," he said. Prior to restroom installation in the tower, referees had to descend a flight of stairs, climb up the grandstand steps, and run to the plaza to a restroom. The new camera platform puts the finish line camera in better position for tight photo finishes. The handicap ramp enabled one official in a wheel chair and others with mobility difficulties to easily access their posts in the tower.

Stahl also complimented the expanded concession area that provides "better offerings of food and drink" for athletes and spectators.

Stahl hopes ACRA's tradition at LLOP has "contributed to the legacy and perhaps even to a resurgence of interest and activity on this great venue."

A week before college rowers hit the water, officials with an international canoe/kayak organiza-

tion commended GH '96's investments and urged bids for other world championship regattas. The revamped LLOP honors its Olympic legacy with upgrades that could lure future international regattas, said Cecilia Farias, president of the COPAC, the Pan American Canoe/Kayak organization that brought the Olympic qualifier to Lanier.

Expanding use

"The improvements are something to be proud of," said Dwight Corbin, COPAC vice-president. He hinted that a junior world championship or world cup canoe/kayak regatta would be a good bet for the future.

LLOP manager Morgan House said Pan Am Games officials "could not say enough" about how well the event went and how it could ignite more international interest. Currently, the next wave of international athletes will come in 2018 with world championship dragon boat races.

The renovations at LLOP have not only attracted far flung attention; they also have locals eyeing the venue for weddings, community and corporate meetings, char-

ity concerts, and team building exercises. "We've got spaces rented out ... we're already seeing revenue coming in" due to the upgrades, House said. The new room at the service building offers brides and attendants more space to get ready for a wedding on the plaza. The revamped and refurbished tower conference room puts business partners and club members in a relaxed setting with nearly wall-to-wall views of the lake. The venue once viewed locally as just a headquarters for rowers and paddlers has even hosted a wake board competition, broadening its appeal among other lake-goers on Lanier.

From its beginning as a 1996 Olympic site to its revitalization on international and local stages, LLOP's legacy has continued in its traditional role promoting human-powered competition and expanded its welcome to activities far from its original Olympic intent.

Next month Lakeside News crosses the bridge to the other side of LLOP for a look at future plans to endear the Olympic site to the community and the world.

• Rio

Continued from Page 34

that 10 tables had been sold as of last month.

The group targets \$50,000 in sponsorships. Ticket and sponsorship information are available on the park website: www.lakelanierolympicvenue.org.

Since its renewal about three years ago, the re-organized version of GH '96 has overseen a \$1.1 million remake on the tower side and is now eyeing major improvements across the road at the boathouse and beach park.

Rio on the Water: A Renewal of the Olympic Spirit

When: 7-11 p.m. Aug. 5

Where: Lake Lanier Olympic Park Grandstands & Plaza, 1305 Clarks Bridge Rd. Gainesville

Tickets: \$100 individuals, \$1,500 table of 10

Sponsorships: \$2,500-\$10,000

More info: www.lakelanierolympicvenue.org

Additional LLOP calendar events

Lake Lanier Canoe and Kayak Club

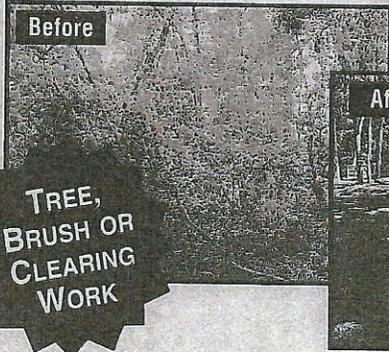
- Aug. 19 - Moonlight Paddle
- Sept. 10 - 21st Annual Atlanta Dragon Boat Festival
- Sept. 16 - Moonlight Paddle
- Sept. 17 - Beginner Racing League Fall Practice Race
- Oct. 1 - Beginner Racing League Fall Fungatta
- Oct. 8 - Kayak Trader Challenge
- Oct. 14 - Moonlight Paddle
- Oct. 29 - Halloween Howl

Lake Lanier Rowing Club

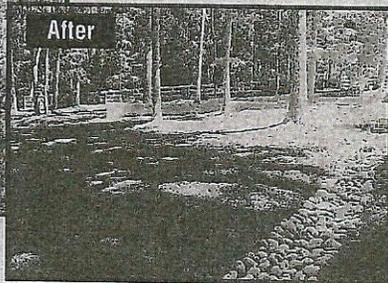
- Sept. 2 - Taste of Gainesville

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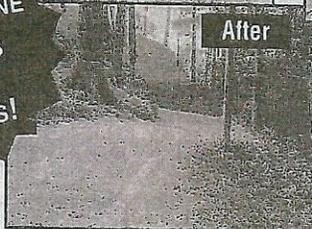
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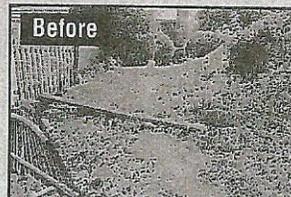
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Telephone: 770 . 535 . 6865
Fax: 770 . 535 . 6896
Web Site: www.gainesville.org

July 25, 2016

Melvin Cooper
City of Gainesville Parks & Recreation
P.O. Box 2496
Gainesville, GA 30503

Re: Reappointment to Gainesville-Hall '96 Board

Dear Melvin:

This letter serves as official notification that the Mayor and Council have reappointed you to serve another term as representative on the Gainesville-Hall '96 board. This action occurred during the July 19, 2016 Council Meeting and will be documented in the official minutes. You may visit <http://www.gainesville.org/council-meeting> in the near future to view details from the meeting if so desired.

The City of Gainesville is grateful for your continued willingness to serve the community. **You're the Reason Gainesville is a great place to work, live and play!**

Please do not hesitate to contact me if I can be of any assistance.

Cordially,


Alisa Grayson
Deputy City Clerk

Cc: Morgan House, Lake Lanier Olympic Venue

GAINESVILLE PARKS AND RECREATION FACILITY SECURITY ISSUES:

1. Meeting held with Kevin Holbrook with GPD in July, 2016.
 - a. Requested security analysis
 - b. Pricing for parking lot security camera's
 - c. Parking lot signage indicating that facility is under 24/7 surveillance
 - d. Research potential partnership with GPD similar to SRO with cost of officers are split 75/25
 - e. Dummy Police Car
 - f. Look into potential of hiring Private Security Company

Melvin Cooper

From: Kevin Holbrook
Sent: Monday, August 01, 2016 9:11 AM
To: Michael Graham
Cc: Melvin Cooper
Subject: RE: Parks and Recreation Safety Concerns

Sensitivity: Private

Hi,

Yes, thank you. We are very fortunate to have the community that we do.

Yes, Drew and Jessica have been working on the assessment. You will have something prior to your meeting. I apologize for the delay, we had a couple of unforeseen issues.

From: Michael Graham
Sent: Friday, July 29, 2016 2:38 PM
To: Kevin Holbrook
Cc: Melvin Cooper
Subject: Parks and Recreation Safety Concerns
Sensitivity: Private

Good Afternoon Kevin,

In light of everything happening in the world today, I hope that things are getting better and that you all are seeing that this community cares about the safety and security provided by the Gainesville Police Department.

In light of current issues, I know that you all have a lot going on, but I wanted to check in to see where we are in moving forward with some of the ideas regarding safety concerns related to citizens and staff at our parks and facilities (Safety Audit, Police Car, Meeting about Personnel, Etc.) as discussed on June 29th.

We have a Board Meeting coming up on August 8th at which time we will need to provide an update regarding this matter.

Thanks!

Michael T. Graham

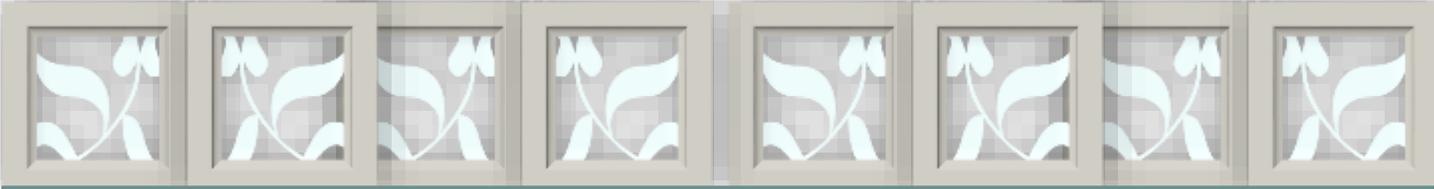
Deputy Director
Gainesville Parks and Recreation
770.533.5857 Office; 678.776.3586 Cell
<< OLE Object: Picture (Device Independent Bitmap) >>

GAINESVILLE PARKS AND RECREATION: FY17 MAJOR CAPITAL EXPENDITURES

FY16/17 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Civic Center Chiller (490.780.70045)	Replace Chiller at Civic Center	\$ 125,000.00	FB	\$ 124,682.00	\$ (318.00)	FY16 Carryover - Chiller functioning properly; In final stages of completing the software upgrades.
Park Development - Youth Sports Complex (490.780.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ -	\$ (450,000.00)	Deciding between three (3) firms to design the project.
Gainesville Civic Center Roofing (490.780.70047)	Re-roofing to include shingles and flat roofs.	\$ 120,000.00	FB	\$ -	\$ (120,000.00)	Budget Estimates obtained; RFP in development
Linwood Nature Preserve Education Building (490.780.70048)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ -	\$ (100,000.00)	Again working with the Redbud Group in a public-private partnership; Re-design of building is in final stages.
Gainesville Civic Center Parking Lot (490.780.70049)	Phase I - Repairing low areas in the parking lot that hold water	\$ 50,000.00	FB	\$ -	\$ (50,000.00)	Met with City Streets Department for planning support.

Major Capital Total	\$ 845,000.00		\$ 124,682.00	\$(720,318.00)
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Notes:	
FY16 Capital Projects Carried Over =	\$ 125,000.00
FY17 Capital Projects =	\$ 720,000.00
	<u>\$ 845,000.00</u>



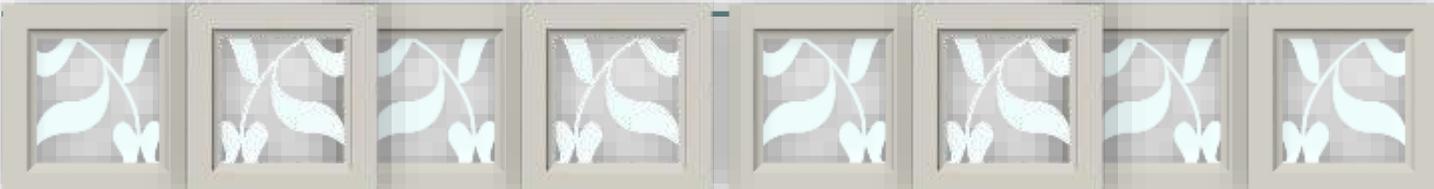
DIVISION HIGHLIGHTS

July 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
July 2016**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	4
➤ Banquets/Luncheons	0
➤ Birthdays	5
➤ Church Groups	15
➤ Dances	0
➤ Government	1
➤ Meetings/Trainings	28
➤ Other	12
➤ Rehearsal	2
➤ Weddings/Receptions	6
➤ Additional Rooms	14
➤ No Charge Rentals	1

- There were 88 room rentals with an attendance of 5719
- Room usage for programs by the Agency in the building 41 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	July 2015	July 2016
Generated Revenue	\$27,130.13	\$26,584.99
Actual Revenue	\$28,483.36	\$21,479.85

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 7 Rentals – Attendance 295

Fair Street Neighborhood Center:

- 15 Rentals – Attendance 550

Other:

- July, 25 events were booked
- Hours worked:

Community Service Workers	78.00 Hours
Part-time Employees	605.43 Hours

Pavilion Rentals:

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground	1		20	\$ 25.00
DeSota Park	2		70	\$ 130.00
Holly Park - Pines	0		0	\$ -
Holly Park - Point	3		85	\$ 115.00
Lanier Point Pavilion		1	20	\$ -
Longwood/Dogwood Pavilion	7		645	\$ 750.00
Longwood/Dogwood Kitchen	3		0	\$ 90.00
Longwood/Upper Pavilion	1		20	\$ 50.00
Midtown Greenway		1	100	\$ -
Riverside Park Pavilion	1		20	\$ 25.00
Roper Park Pavilion	3		95	\$ 215.00
Wessell Park Pavilion	2		35	\$ 70.00
Wilshire Trails/Laurel Pavilion	7		255	\$ 495.00
Totals - July 2016	30	2	1365	\$ 1,965.00

N/C Rentals:

Northeast Georgia Mountaineers

Gainesville Police Department - Safety Day

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - Had 575 walk ins/registrations
 - 144 Web Registrations
 - 0 Phone In Registration
 - 92 Reservation Transactions
 - Total Front Desk Activity –841

➤ 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%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%

Other Activities in Administration:

1. Staff has been attending training sessions for the City's New World Financial Software that is to be active on September 12, 2016.
2. Staff has been very busy closing out necessary records for FY2016 and preparing new files, etc. for FY2017.

ADMINISTRATIVE SERVICES continued:

ECONOMIC IMPACT:

				ECONOMIC IMPACT SUMMARY		
Event Date	Event Name	No. Participants	Attendees	Direct	Indirect/ Induced	Total
FY 2016	Youth Football/Cheerleading	356	819	\$140,519.00	\$83,409.00	\$223,928.00
FY 2016	Youth Baseball/Softball	412	824	\$335,532.00	\$199,225.00	\$534,757.00
FY 2016	Swim Meets at FMACC	4,793	10,544	\$1,003,993.00	\$595,954.00	\$1,599,947.00
FY 2016	Lanier Point Softball Complex	10,450	50,003	\$4,567,178.00	\$2,706,438.00	\$7,273,616.00
FY 2016	Tennis Tournaments	300	519	\$129,064	\$75,945.00	\$205,009.00
FY 2016	Other - LLOV At Clarks Bridge	3,184	7,428	\$1,461,066.00	\$847,200.00	\$2,308,266.00
		19,495	70,137	\$7,637,352.00	\$4,508,171.00	\$12,145,523.00

				ECONOMIC IMPACT SUMMARY		
Event Date	Event Name	No. Participants	Attendees	Direct	Indirect/ Induced	Total
FY 2015	Youth Football/Cheerleading	309	927	\$ 246,402.00	\$ 146,216.00	\$ 392,618.00
FY 2015	Youth Baseball/Softball	473	1,088	\$ 497,749.00	\$ 295,449.00	\$ 793,189.00
FY 2015	Swim Meets at FMACC	3,990	8,181	\$ 565,649.00	\$ 336,587.00	\$ 902,236.00
FY 2015	Lanier Point Softball Complex	8,880	46,105	\$4,961,706.00	\$2,938,888.00	\$7,900,594.00
FY 2015	Tennis Tournaments	226	371	\$ 166,388.00	\$ 97,893.00	\$ 264,281.00
FY 2015	Other - LLOV At Clarks Bridge	7,993	6,687	\$3,962,168.00	\$2,303,973.00	\$6,266,141.00
		19,901	54,921	\$10,400,053.00	\$6,119,006.00	\$16,519,059.00

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2015	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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2016	2015												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-2015	\$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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2017	2016												2017
Rentals	\$16,223.75												\$16,223.75
Catering/Food	\$2,412.99												\$2,412.99
Alcohol													\$0.00
Equipment	\$1,050.00												\$1,050.00
Linens	\$352.00												\$352.00
Security	\$0.00												\$0.00
Leases	\$0.00												\$0.00
Pavilions	\$1,965.00												\$1,965.00
Miscellaneous	\$235.00												\$235.00
Martha Hope C.	\$1,580.00												\$1,580.00
FSNC	\$2,766.25												\$2,766.25
TOTALS-2015	\$26,584.99	\$0.00	\$26,584.99										

MONTHLY MAINTENANCE REPORT - REPAIRS

Jul-16

	Maintenance Repairs	Cost	Time
1	Replaced 3 lights in restrooms	\$10.50	0.35
2	Replaced 2 four foot lights in hallway	\$3.00	0.35
3	Replaced 18 four foot lights in Ballroom	\$27.00	1.35
4	Replaced 3 60w lights in Ballroom	\$7.50	0.45
5	Replaced 6 18w lights in hallway	\$21.00	0.85
6	Replaced 2 air fresheners in hallway	\$8.00	0.35
7	Replaced toilet handle in restroom	\$4.46	0.25
8	Installed thermostat covers	\$140.48	2.45
9	Replaced broken door stop in Ballroom	\$6.00	0.25
10	Replaced broken door stop in Chattahoochee room	\$6.00	0.25
11	Pressure washed front walkway		2.75
12	Painted first floor corridor		6.5
13	Replaced belt on AHU 1		0.35
14	Replaced 2 18w lights in restroom	\$7.00	0.25
15	Replaced 2 18w lights in lobby	\$7.00	0.25
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$247.94	17

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	17,219	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	357	
Passport Use	7,230	(Swimming, Land and Water Fitness)
Walk in Registrations	221	
SCUBA / Dive Teams	0	(HCSO & HCFD)
Swim Meet Attendance	580	
Lanier Aquatics	297	
High School Team Practice	0	
Special Swim Practices	21	(SOGA& Neverland Aquatics)
Visitors	723	(Swim team spectators, parents, tours)
FitnessCenter	1,911	
GRAND TOTAL ALL	28,559	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	9	332	250	130
Seasonal with Fit+	6	251	100	48
Seasonal with Fit+ Adv.	2	149	100	30
Seasonal Summer Fitness Promotion	0	2	50	0
Annual	5	168	150	87
Annual with Fit+ Adv.	7	363	250	165
Annual with Fit+	3	210	250	94
CP Fitness Center Only	12	247	250	147
CP 90 Day Fit+ Advantage	5	98	100	23
CP Annual Fit+ Advantage	9	188	250	123
TOTALS	58	2,006	1,800	847

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	4	86	TBD	14

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	23	146	50	690
Gil's Package	45	303	115	1,350
Fin's Package	4	47	10	120
TOTALS	72	496	175	2,160

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	10	58	30	640

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	4	41	3	750

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	167	533	240	3378 Kids/1085 Adults

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

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	14	14	1,764	51
Land	15	15	618	31
Spin	6	6	43	3

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY	81	Pilates& Core	5
Deep H2O CONDITIONING T	58	DanceFit	43
Gentle Movements	219	Yoga (TU/TH)	77
Water Works	321	Body Blast	34
Sr. Jumping Jack Splash (10:00am)	203	Barre	88
Sr. Aquacize (11:00am)	103	Strength In Motion	58
Water Arthritis	90	SWEAT	32
Shallow H2O	64	Zumba AM	76
Stretch & Flex	219	Yogalates	27
Aqua Zumba	39	Gentle Yoga	102
Aqua Stretch & Cardio	22		
Aqua Attitude	281	Seniors In Motion	23
Deep Water THURSDAY	41	Body Tone	22
Deep H2O CONDITIONING TH	23	Intro to Yoga	24
		Intro to Zumba	2
		Zumba 2PM	5
TOTAL WATER FITNESS	1,764	TOTAL LAND FITNESS	618

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	5
High Octane	8
Grind N Spin	4
Intro to Cycling	4
Spinster	18
Rhythm Ride	4
TOTAL SPIN FITNESS	43

PROGRAMS (not included in Passports)

FITNESS TRAINING SESSIONS	ATTENDANCE
Single Package	53
Buddy Package	2
Group Package	3
TOTAL	58

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	0	0
GMS	0	0
Group	212	1,696
TOTAL	212	1,696

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

FMACC Birthday Party Summary

GENERATED REVENUE - FY 17

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	72	\$ 11,129.00	2,160
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	72	\$ 11,129.00	2,160

REVISED:8/1/2016

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	11,129.00
REMAINING FY16:	\$	33,871.00

ACTUAL REVENUE - FY 17

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2016	\$ 11,129.00	\$ 2,733.57	\$ 1,153.58	\$ 3,887.15	\$ 7,241.85	286%
AUGUST	8/31/2016				\$ -	\$ -	0%
SEPTEMBER	9/30/2016				\$ -	\$ -	0%
October	10/31/2016				\$ -	\$ -	0%
November	11/30/2016				\$ -	\$ -	0%
December	12/31/2016				\$ -	\$ -	0%
January	1/31/2017				\$ -	\$ -	0%
February	2/28/2017				\$ -	\$ -	0%
March	3/31/2017				\$ -	\$ -	0%
April	4/30/2017				\$ -	\$ -	0%
May	5/31/2017				\$ -	\$ -	0%
June	6/30/2017				\$ -	\$ -	0%
TOTAL:		\$ 11,129.00	\$ 2,733.57	\$ 1,153.58	\$ 3,887.15	\$ 7,241.85	286%

TYPES OF PARTIES - FY 17

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	23	45	4	72
AUGUST				0
SEPTEMBER				0
OCTOBER				0
NOVEMBER				0
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	23	45	4	72
GOAL:	60	120	40	220

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	31

8/1/2016

FY 17 SUMMARY - \$ 105,000.00 Original
AMOUNT BUDGETED: BA
TO DATE: \$ 33,129.41
REMAINING FY16: \$ 71,870.59

REVENUE: \$ 33,129.41
EXPENSE: \$ 18,633.66 **TAX COLLECTED:** \$2,319.06
 SUPPLIES \$ 12,113.45
 STAFF \$ 6,520.21
NET: \$ 14,495.75

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/1/2016	\$ 33,129.41	\$ 12,113.45	\$ 6,520.21	\$ 18,633.66	\$ 14,495.75	178%
AUGUST					\$ -	\$ -	0%
SEPTEMBER					\$ -	\$ -	0%
OCTOBER					\$ -	\$ -	0%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 33,129.41	\$ 12,113.45	\$ 6,520.21	\$ 18,633.66	\$ 14,495.75	178%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 62.80
AUGUST	
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 62.80

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 375.08
AUGUST	
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 375.08

MARKETING

Projects and Highlights

- Summer Program Promotion
- Fall Gainesville At Play Guide
- Lanier Aquatics/Splash Merger
- Implementation of Digital Survey Campaign

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

Advertising and Printed Promotion, etc.

- Cornhole Tournament
- Soggy Doggy Pool Party Flyer

Corporate Sponsorship – Report Attached

FY 17 Gainesville Parks and Recreation Sponsorships as of August 1, 2016

Wilson Orthodontics	\$	500	FMC Fencing	SS
Collins Property Group	\$	500	FMC Fencing	SS
Sosebee Britt Orthodontics	\$	500	FMC Fencing	SS
FMC	\$	1,500		
Kona Ice	\$	250	TAT	SS

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, The Rock, FMACC, Lanier Point, Adair st retention pond and FSNC retention pond
- 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 Doug Rapley (Floating Parks maintenance Worker)

- Monthly Park Inspections
- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various parks
- Clean up storm damage across from the Rock
- Remove 22 Leaning and dead trees in Parks
- Limb up tree at Poultry park
- Pressure wash Poultry park Sidewalks, Monument and benches
- Pressure wash Train Sidewalks

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 fields for Football practice

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

MISC.:

- Completed 15 Work Orders – 4 in Parks, 8 in Facilities 2 Equipment & Vehicles and 1 Special event
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections

Pavilion Rentals: Thirty two (32)

Training: Pollution Control– Brian Wiley– Park staff

RECREATION DIVISION

PROGRAMS

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

September Programs:

- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Ballroom Dance
- Shag Dance
- Abrakadoodle (Adults)
- Abrakadoodle (Children)

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 a.m. and 7:00 p.m. at the GHS Warehouse. There were 50 participants. Ticket sales were very good this year.

The Summer Community Theatre Production of "Sister Act" was held June 29th – July 2nd at 7:30 p.m. at the GHS Warehouse. The ticket sales were great this year and the community loved the production.

Touch a Truck:

Touch a Truck will take place on August 6th. We currently have 23 confirmed participants. We will have a bounce house, Tattoos, DJ, and interesting trucks for the children.

Camps

The camp season wrapped up last week (7/25-7/29) with 20 participants in travel camp and 27 participants in Camp Kazoo.

VOLUNTEER TRACKING INFORMATION

1. Summer Community Theatre brought in 20 volunteers for a total of 40 hours.
2. Baseball and Softball brought in a total of 96 volunteers for a total of 3,352.5 hours.

TENNIS

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

- USTA Rentals –
City Park – 0 Longwood - 1

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

- 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

YOUTH ATHLETICS

- NGYFA Pre-Season Practice Schedule attached

- NGYFA Game Schedules will be available soon. Jamboree/Picture Day is scheduled for Saturday, August 13. Opening Day will be Saturday, August 20.

- Rookie Flag Football coaches meeting is scheduled for Thursday, August 18 at 6pm.

ADULT ATHLETICS

- July was a busy month with Adult Tournaments. We hosted 4 weekend events with 65 teams participating.

- Adult Summer Softball is going well with 12 men's teams and 6 Coed teams.

- Gainesville Braves are having tryouts in July and August.

- Gainesville Youth Football is practicing on 1 field at Lanier Point on Monday, Tuesday and Thursday.

- Free Chapel has started its Sunday afternoon league that will run throughout the month of August.

- Concessions are going well this season.

2016 Pre-Season Football Practice Schedule

Monday July 25th	Tuesday July 26th	Wednesday July 27th	Thursday July 28th	Friday July 29th
Cabbell Field @ 6pm				
7th Grade Harrison 11U Wright	7th Grade Harrison 11U Hutchins		7th Grade Harrison 10U Kemp	
Monday July 25th	Tuesday July 26th	Wednesday July 27th	Thursday July 28th	Friday July 29th
Lanier Point #3 @ 6pm				
11U Hutchins 10U Kemp	11U Wright 10U Kemp		11U Wright 11U Hutchins	
Monday July 25th	Tuesday July 26th	Wednesday July 27th	Thursday July 28th	Friday July 29th
City Park #1 @ 6pm				
7U Robinson 7U Dempsey	7U Robinson 7U Dempsey		7U Robinson 7U Dempsey	
Monday July 25th	Tuesday July 26th	Wednesday July 27th	Thursday July 28th	Friday July 29th
City Park #2 @ 6pm				
8U Kemp 6U Murray	8U Kemp 6U Murray		8U Kemp 6U Murray	
Monday July 25th	Tuesday July 26th	Wednesday July 27th	Thursday July 28th	Friday July 29th
Roper @ 6pm				
9U McGarvey	9U McGarvey		9U McGarvey	
Saturday, June 30th				
Cabbell Field				
9:00 AM	6U Murray	7U Robinson	7U Dempsey	
11:00 AM	8U Kemp	9U McGarvey		
1:00 PM	10U Kemp	7th Grade		
3:00 PM	11U Wright	11U Hutchins		

2016 Pre-Season Football Practice Schedule

Monday August 1st	Tuesday August 2nd	Wednesday August 3rd	Thursday August 4th	Friday August 5th
Cabbell Field				
7th Grade Harrison (6:00pm) 9U McGarvey (6:00pm)	7th Grade Harrison (6:00pm) 10U Kemp (6:00pm)		7th Grade Harrison (4:15) 11U Wright (6:15) 11U Hutchins (6:15)	
Monday August 1st	Tuesday August 2nd	Wednesday August 3rd	Thursday August 4th	Friday August 5th
Lanier Point #3 @ 6pm				
11U Wright 11U Hutchins	11U Wright 11U Hutchins		10U Kemp 9U McGarvey	
Monday August 1st	Tuesday August 2nd	Wednesday August 3rd	Thursday August 4th	Friday August 5th
City Park #1 @ 6pm				
7U Robinson 7U Dempsey	7U Robinson 7U Dempsey		7U Robinson 7U Dempsey	
Monday August 1st	Tuesday August 2nd	Wednesday August 3rd	Thursday August 4th	Friday August 5th
City Park #2 @ 6pm				
8U Kemp 6U Murray	8U Kemp 6U Murray		8U Kemp	
Monday August 1st	Tuesday August 2nd	Wednesday August 3rd	Thursday August 4th	Friday August 5th
Roper @ 6pm				
10U Kemp	9U McGarvey		6U Murray	
Saturday, August 6th				
Cabbell Field				
9:00 AM 11:00 AM 1:00 PM 3:00 PM	6U Murray 8U Kemp 10U Kemp 11U Wright	7U Robinson 9U McGarvey 7th Grade 11U Hutchins	7U Dempsey	

2016 Pre-Season Football Practice Schedule

Monday August 8th	Tuesday August 9th	Wednesday August 10th	Thursday August 11th	Friday August 12th
Cabbell Field				
7th Grade Harrison (4:15pm) 10U Kemp (6:15pm) 9U MCGarvey (6:15pm)	7th Grade Harrison (4:15pm) 11U Wright (6:15pm) 11U Hutchins (6:15pm)		7th Grade Harrison (4:15pm) 10U Kemp (6:15pm) 9U MCGarvey (6:15pm)	
Monday August 8th	Tuesday August 9th	Wednesday August 10th	Thursday August 11th	Friday August 12th
Lanier Point #3 @ 6pm				
11U Wright 11U Hutchins	10U Kemp 9U McGarvey		11U Wright 11U Hutchins	
Monday August 8th	Tuesday August 9th	Wednesday August 10th	Thursday August 11th	Friday August 12th
City Park #1 @ 6pm				
8U Kemp	8U Kemp		8U Kemp	
Monday August 8th	Tuesday August 9th	Wednesday August 10th	Thursday August 11th	Friday August 12th
City Park #2 @ 6pm				
7U Robinson 7U Dempsey	7U Robinson 7U Dempsey		7U Robinson 7U Dempsey	
Monday August 8th	Tuesday August 9th	Wednesday August 10th	Thursday August 11th	Friday August 12th
Roper @ 6pm				
6U Murray	6U Murray		6U Murray	
Saturday, August 13th				
Cabbell Field/TBA				
Picture Day/Jamboree				

2016 Pre-Season Football Practice Schedule

Monday August 15th	Tuesday August 16th	Wednesday August 17th	Thursday August 18th	Friday August 19th
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Cabbell Field

7th Grade Harrison (4:15pm) 11U Wright (6:15pm) 11U Hutchins (6:15pm)	7th Grade Harrison (4:15pm) 10U Kemp (6:15pm) 9U McGarvey (6:15pm)		7th Grade Harrison (4:15pm) 11U Wright (6:15pm) 11U Hutchins (6:15pm)	
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Monday August 15th	Tuesday August 16th	Wednesday August 17th	Thursday August 18th	Friday August 19th
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Lanier Point #3 @ 6pm

10U Kemp 9U McGarvey	11U Wright 11U Hutchins		10U Kemp 9U McGarvey	
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Monday August 15th	Tuesday August 16th	Wednesday August 17th	Thursday August 18th	Friday August 19th
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City Park #1 @ 6pm

8U Kemp	8U Kemp		8U Kemp	
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Monday August 15th	Tuesday August 16th	Wednesday August 17th	Thursday August 18th	Friday August 19th
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City Park #2 @ 6pm

7U Robinson 7U Dempsey	7U Robinson 7U Dempsey		7U Robinson 7U Dempsey	
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Monday August 15th	Tuesday August 16th	Wednesday August 17th	Thursday August 18th	Friday August 19th
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Roper @ 6pm

6U Murray	6U Murray		6U Murray	
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Saturday, August 20th

TBA

Opening Day!!!

LANIER POINT ATHLETIC COMPLEX

2016 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATIONS	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 9 Freedom Adult	16	1	15	240	36	1140	900	\$550.00		\$550.00
January 16 Freedom (Rained out)										
January 23 USSSA Adult (Rained Out)										
January 30 USSSA Adult	15	1	14	225	34	1075	850	\$550.00		\$550.00
February 6 USSSA Adult	14	2	12	210	32	1010	800	\$550.00		\$550.00
February 13 Freedom Adult	5	1	4	75	12	375	300	\$400.00		\$400.00
February 20 USSSA Adult	29	2	27	435	64	2035	1600	\$675.00		\$675.00
February 27 USSSA Youth FP	12	1	11	180	24	1140	960	\$700.00		\$700.00
March 7 USSSA Youth FP	12	0	12	180	26	1220	1040	\$700.00		\$700.00
March 11-12-13 SSP BB	28	2	26	420	52	2500	2080	\$1,500.00		\$1,500.00
March 19-20 USSSA FP	24	1	23	360	60	2760	2400	\$1,050.00		\$1,050.00
March 25-26 SSP BB	31	3	28	465	36	1905	1140	\$950.00		\$950.00
April 2-3 SSP BB	22	2	20	330	38	1850	1520	\$1,050.00		\$1,050.00
April 9-10 did not make										
April 16 USSSA FP	14	1	13	210	30	1410	1200	\$700.00		\$700.00
April 23-24 USSSA BB	23	2	21	345	42	2025	1680	\$1,050.00		\$1,050.00
April 30-May 1 Grand Slam BB	24	1	23	360	46	2200	1840	\$1,100.00		\$1,100.00
May 7 USSSA FP	16	2	14	240	33	1560	1320	\$850.00		\$850.00
May 15-16 USSSA BB	22	1	21	330	43	2050	1720	\$1,050.00		\$1,050.00
May 21-22 SSP BB	31	2	29	465	39	2025	1560	\$1,050.00		\$1,050.00
May 28-29 SSP BB	9	1	8	255	17	1105	850	\$650.00		\$650.00
June 4 USSSA FP	16	2	14	240	31	1480	1240	\$850.00		\$850.00
June 10,11,12 SSP BB	32	3	29	480	52	2560	2080	\$1,450.00		\$1,450.00
June 18,19 USSSA FP	20	3	17	300	58	2620	2320	\$1,050.00		\$1,050.00
June 24-25 USSSA FP	21	0	21	315	54	2475	2160	\$1,050.00		\$1,050.00
July 2 USSSA Adult	16	1	15	240	35	1115	875	\$550.00		\$550.00
July 9 Freedom Adult	18	2	16	270	41	1295	1025	\$550.00		\$550.00
July 16 ISA Adult	9	0	9	135	21	660	525	\$400.00		\$400.00
July 23 (did not make)										
July 30 ISA Adult	19	1	18	285	42	1335	1050	\$550.00		\$550.00
	498	38	460	7,590	998	42,925	35,035	\$21,575.00		\$21,575.00

LPAC Concession Stand Report Summary

REVISED: 8/01/2017

PROJECT OPERATIONS:

REVENUE	\$	4,969.65
EXPENSE	\$	3,974.46
TAX (7%)	\$	347.88
SUPPLIES	\$	2,344.58
STAFF	\$	1,282.00
NET	\$	995.19

FY 17 SUMMARY -

AMOUNT BUDGETED:		\$56,000.00
TO DATE:		\$ 4,969.65
REMAINING	FY17	\$ 51,030.35

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	8/1/2016	\$ 4,969.65	\$ 2,344.58	\$ 1,282.00	\$ 3,626.58	\$ 1,343.07	137%
AUGUST							0%
SEPTEMBER							0%
OCTOBER							0%
NOVEMBER							0%
DECEMBER							0%
JANUARY							0%
FEBRUARY							0%
MARCH							0%
APRIL							0%
MAY							0%
JUNE							0%
TOTAL:		\$ 4,969.65	\$ 2,344.58	\$ 1,282.00	\$ 3,626.58	\$ 1,343.07	137%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	4	5	1
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	4	5	1

CAPF DONATION

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

