

**Gainesville Parks and Recreation Board Report
December 12, 2016**

I. Impact Fee Report

- a. Amount collected for the **fifth (5th) month (November)** of fiscal year 2017 totals **\$34,999** as compared to the same period of time last year of \$24,838; an increase of \$10,161. For the same period of time last (July-November) fiscal year (\$224,671) as compared to the same period this fiscal year (\$713,528), collections are up by \$488,857. **The impact fee fund balance currently (12/12/16) stands at \$1,309,597.24.**

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. The Board's recommendation to award a contract for Architectural Design, Bidding and Construction Administrative Services to Lose and Associates went to the Governing Body's Work Session on Thursday, November 10th and was placed on the consent agenda for the Governing Body's regular meeting on November 15th. Approved unanimously (Attached). Currently working with Barclay Fouts on the Professional Services Agreement for City Attorney review.

Partnership Report:

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

- a. The Nominating Committee recommended the following slate of officers for the 2017 year:
 - i. Gina Miller, President
 - ii. Jay Lawson, Vice President
 - iii. Kim Davis, Secretary
 - iv. Andy Stewart, Treasurer
 - v. Kyle Hinnant, Past President
- b. The FOP Annual Meeting is scheduled for Thursday, January 5, 2017 for the purpose of electing Directors, appointing Officers, approving a budget for the year and transacting business.

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. 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. The CSC will begin construction on the SPLOST VII approved renovations and additions to the Senior Life Center and will need meeting space for their seniors from April-December 2017. Phillippa Moss, Director of the CSC has met with staff to discuss the possibilities of utilizing the FSNC during this period of time, Monday-Friday from 7:30 a.m. until 2:30 p.m. Except for a couple of already booked events (i.e., Lakeview Academy), with Board authorization, staff can make this temporary transition work.

f. Gainesville-Hall '96 Board

- a. Recent/Upcoming Events:
 - i. The Venue Manager has submitted a calendar of water based events for 2017 for Corps review and approval. (Attached)
 - ii. Work is continuing on the **Georgia One Grant** with a deadline of January 2017; information needed for the grant includes a Master Plan update and Environmental Assessment; Millard & Associates felt they could accomplish both by the deadline; the Venue Manager is working with the Georgia Mountain Regional Development Commission on the grant.
 - iii. The November meeting of the GH'96 Board on November 18th included a Strategic Planning session from 2-5 p.m. (attached).
 - 1. The Strategic Planning Session touched on the following:
 - a. Mission Statement and Purpose
 - b. Inter-organizational Relationships
 - c. Master Plan Update and discussion on Phase II and Funding Efforts
 - d. Future Event Planning

g. Redbud Chapter of the Native Plant Preserve

- a. Plans for the redevelopment of the pump house into an outdoor education center are in progress. **(Michael's report)**.
- b. Security Light has been added to the Trail Head parking lot at Linwood.

III. Other

- a. Rock Creek Veteran's Park Archway Signage
 - i. IMG (Image Manufacturing Group), the city's sign contractor of record, will be providing us a time-line for construction. The Rock Creek Veteran's Group has raised adequate funding in order for the project to proceed.
- b. Fiscal Year 2016 Audit Report
 - i. January 9, 2016 Board Meeting
 - 1. Jeremy Perry, City of Gainesville Chief Financial Officer
 - 2. Beverly Williams, City of Gainesville Financial Services Manager
 - 3. Rushton and Company
 - a. Chris Hollifield
 - b. Sam Latimer

c. Annual Board and Staff Holiday Luncheon

- i. Wednesday, December 14th from 12 noon-2 pm; Gainesville Civic Center's Chattahoochee Room (Bring your \$5 for the exciting Reverse Raffle).

d. Fiscal Year 2018 Budget Calendar:

- i. Started December 12 with release of CIP workbooks
- ii. Council Retreat on February 3
- iii. March 13 Initial report to Board
- iv. April 10 Budget Recommendation to Board
- v. April 13 Budget Presentation to Council

**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	\$ 59,837.00
September 1 - 30, 2016	\$ 145,641.00
October 1 - 31, 2016	\$ 432,407.00
November 1 - 30, 2016	\$ 34,999.00
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	\$713,528.00

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 Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Fees Collected	\$ 225,800.00
		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	\$ 713,528.00
		FY17 Interest	\$ -
Total Expenditures	\$ 1,513,566.61	Total Revenue	\$ 2,823,163.85

Balance	\$1,309,597.24
As of Date:	12/5/2016 10:00

Impact Fees

Summary Report By Permit Type and Fund Type

11/1/2016 to 11/30/2016

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Specialty Retail Center	\$0.00	\$88.82	\$48.75	\$0.00	\$0.00	\$0.00	\$4.13	\$0.00	\$141.70
COM TOTAL	\$0.00	\$88.82	\$48.75	\$0.00	\$0.00	\$0.00	\$4.13	\$0.00	\$141.70
RES									
Single-Family Detached	\$8,099.37	\$3,066.83	\$1,683.30	\$34,999.00	\$0.00	\$0.00	\$1,435.61	\$0.00	\$49,284.11
RES TOTAL	\$8,099.37	\$3,066.83	\$1,683.30	\$34,999.00	\$0.00	\$0.00	\$1,435.61	\$0.00	\$49,284.11
GAINESVILLE TOTAL	\$8,099.37	\$3,155.65	\$1,732.05	\$34,999.00	\$0.00	\$0.00	\$1,439.74	\$0.00	\$49,425.81
TOTAL	\$8,099.37	\$3,155.65	\$1,732.05	\$34,999.00	\$0.00	\$0.00	\$1,439.74	\$0.00	\$49,425.81

RESOLUTION PR-2016-54

YOUTH ATHLETIC COMPLEX PHASE 1 ARCHITECTURAL DESIGN, BIDDING & CONSTRUCTION SERVICES - AWARD OF CONTRACT

WHEREAS, the City of Gainesville, through the Gainesville Parks and Recreation Board, desires to construct a new youth athletic complex on 190+/- acres of City owned property off of Allen Creek Road; and

WHEREAS, funding for phase 1 to include architectural design, engineering, bidding, and construction administration services for the new youth athletic complex has been authorized through the FY2017 Capital Budget in the amount of \$450,000.00 through Parks and Recreation Impact Fees (Project # 70046.CON.8304); and

WHEREAS, staff has reviewed a proposal from Lose & Associates, Inc., for architectural design, engineering, bidding and construction administrative services for the proposed SPLOST funded, \$6,750,000.00 Youth Athletic Complex at a cost totaling \$359,220.00; and

WHEREAS, on October 10, 2016, the Gainesville Parks and Recreation Board officially (PR-16-03) recommended Lose & Associates, Inc. for the services as stated.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby authorizes Lose & Associates, Inc. and staff to proceed with design, engineering, and production of construction drawings, specifications, and contract documents, and apply for all necessary permits and licenses through appropriate regulatory agencies and to obtain bids from pre-qualified construction contractors, and make recommendation of contract award to the governing body.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville authorizes the expenditure of \$359,220.00 for the work proposed, an additional \$90,780.00 for geotechnical testing, staff salaries, legal services, and other project costs as may be necessary.

BE IT FURTHER RESOLVED THAT said expenditures, not to exceed \$450,000.00, shall be from the Gainesville Parks and Recreation Capital Project Funds.

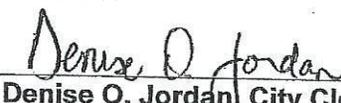
BE IT FURTHER RESOLVED THAT the City of Gainesville Mayor, City Manager and City Attorney are authorized to sign such documents that may be necessary to complete this project.

Adopted this 15th day of November, 2016.


C. Danny Dunagan, Jr., Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:


Denise O. Jordan, City Clerk



**PARKS AND RECREATION
CAPITAL IMPROVEMENTS PROJECT SUMMARY REQUEST**

PROJECT NAME:	Youth Athletic Complex - Phase 1 Design Services		
PROJECT NUMBER:	70046.CON.8304	PROJECT DEPARTMENT	
RESOLUTION NUMBER:	PR-2016-54	LOCATION:	6200.03
PROJECT MANAGER:	Michael Graham		
CHECK ONE: NEW PROJECT:	<input checked="" type="checkbox"/>	ADDITIONAL FUNDING	<input type="checkbox"/>

CODE	ACCOUNT NUMBER	AMOUNT REQUEST
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SWB - CITY PROVIDED PROJECT MANAGEMENT

1100	Salaries and Wages	511100.XXX to 511150.XXX	\$20,000.00
1101	Overtime Earnings	511300.XXX to 511350.XXX	
1110	Health and Life Insurance Premiums	512100.000	
1140	Social Security and Medicare Expense	512200.000	
1171	Retirement Contribution - Plan A	512400.001	
SUBTOTAL			\$20,000.00

PDD - PROJECT DEVELOPMENT & DESIGN

8101	Project Development	541000.001	
8102	Facility Design/Bidding Service	541000.002	\$271,920.00
8103	Geotechnical	541000.003	\$10,000.00
8104	Laboratory	541000.004	
8105	Survey	541000.005	\$27,300.00
8106	Other	541000.011	\$55,780.00
8107	Legal Services	541000.006	\$5,000.00
SUBTOTAL			\$370,000.00

LAND - LAND/EASEMENT ACQUISITION

8201	Survey	541100.003	
8202	Legal Services	541100.004	
8203	Land Agent Services	541100.005	
8204	Land Purchase	541100.001	
8205	Easement Acquisition	541100.002	
SUBTOTAL			\$0.00

CON - CONSTRUCTION

8301	Construction Admin. Services	541000.007	\$60,000.00
8302	Resident Inspection Services	541000.008	
8303	Legal Services	541000.006	
8304	Contracted Construction Cost	541000.009	
8305	City-Furnished Materials	541000.010	
8306	Other	541000.011	
8308	Furnishings and Equipment (Taggable Assets)	531600.002	
SUBTOTAL			\$60,000.00

MEQ - MACHINERY AND EQUIPMENT

2000	Equipment	542000.000	
2200	Vehicles	542000.000	
SUBTOTAL			\$0.00

INT - INTANGIBLES

5431	Master Plans & Studies	543000.001	
5432	Software	543000.002	
5433	Other	543000.003	
	SUBTOTAL		\$0.00
RMT - REPAIRS AND MAINTENANCE			
5201	Annual Maintenance Contracts	522200.001	
5202	General Repairs and Maintenance	522200.002	
5203	Equipment Repairs	522200.003	
5204	Vehicles	522200.004	
5205	Tires	522200.005	
5206	Streets	522200.006	
5207	Sidewalks	522200.007	
5208	Bridges	522200.008	
5209	Stormwater	522200.009	
	SUBTOTAL		\$0.00
	TOTAL		\$450,000.00

2017

Event Title	Event Description	Event Date	Event Time	Specific Location	# of Participants	# of additional People (Spectators, Visitors, Volunteers)	# of Vehicles	# of vessels
Lula Birdge Race	Canoe Kayak Regatta	3/18/2017	8:00-13:00	Clarks Bridge Park	100	20	40	50
John Hunter Regatta	Rowing Regatta	3/24/16-3/26/16	6:00 - 18:00	Clark's Bridge Park	1600	500	400	350
Spring BRL Fungatta	Canoe Kayak Regatta	5/6/2017	6:00-18:00	Clark's Bridge Park	250	200	100	75
USRA SE JR. Championship	Rowing Regatta	5/12/16-5/14/17	6:00-18:00	Clark's Bridge Park	2000	600	450	400
USA Canoe Kayak Natiaonal Team	Canoe Kayak Regatta	5/19/17-5/21/17	6:00 - 18:00	Clarks Bridge Park	150	100	50	50
ACRA	Rowing Regatta	5/26/17-5/28/17	6:00 - 18:00	Clark's Bridge Park	2000	500	400	350
Gainesville hall Co Dragon Bot Challenge	Dragon Boat Regatta	6/10/2017	8:00 - 17:00	Clarks Bridge Park	1000	250	300	8
Southern Invitational	Canoe Kayak Regatta	6/17/2017	8:00 - 17:00	Clarks Bridge Park	100	50	25	50
Summer Sprints	Canoe Kayak Regatta	7/15/2017	8:00 - 17:00	Clarks Bridge Park	100	50	25	50
Atlanta Hong Kong Dragon Boat Festival	Dragon Boat Regatta	9/9/2017-9/10/2017	7:00 - 18:00	Clarks Bridge Park	5000	2500	700	8
Fall BRL Fungatta	Canoe Kayak Regatta	9/30/2017	8:00 - 17:00	Clarks Bridge Park	250	200	100	75

LAKE LANIER OLYMPIC PARK



Gainesville Hall 96 Board Strategic Planning Meeting

November 18, 2016

2:00pm

• Olympic Timing Tower

LAKE LANIER OLYMPIC PARK



Gainesville Hall '96

www.lakelanierolympicvenue.org

Board Meeting

November 18, 2016 2:00pm

Olympic Timing Tower

- Welcome/Call to Order
- Approval of Minutes
- Board Reports
 - Chairman's Report
 - Financial Report
- Park Staff Report
 - James Watson
 - Permits
 - Docks
 - Olympic Course
 - Jay Lawson
 - Fire System
 - Gardens
 - Shore sweep/ partnership
 - Morgan House
 - Phase 1
 - Master Plan
 - Grants
 - Contract Labor and overall Park update
- Adjourn – Move on to Strategic Planning

GAINESVILLE HALL COUNTY 96 ROUNDTABLE, INC.
FINANCIAL DASHBOARD
November Board Meeting

11/18/2016

Balance Sheet	<u>10/31/16</u>
Cash	\$ 173,286
Accounts Receivable	67,500
Inventory/Prepays	<u>5,848</u>
Current Assets	246,634
Fixed Assets	226,509
Accum Depreciation	<u>(19,793)</u>
	206,716
Leasehold Improvements	1,314,192
Accum Amortization	<u>(1,311,424)</u>
	<u>2,768</u>
Total Assets	<u>\$ 456,118</u>
Accounts Payable	\$ 112,519
Other Current Liab	<u>8,012</u>
Total Liabilities	120,531
Equity	
Board Designated	-
Temporarily Restricted	30,000
Unrestricted Net Assets	214,626
Net Income	<u>90,961</u>
	<u>335,587</u>
Total Liabilities & Equity	<u>\$ 456,118</u>

Profit & Loss	<u>Oct 2016</u>	<u>Jul 1 - Oct 31, 2016</u>
Revenue		
Gov't Funding	\$ 75,000	\$ 150,000
N GA Comm Foundation	-	7,090
Rental Income	1,730	14,580
Event Income	<u>25</u>	<u>106,553</u>
	76,755	278,223
Operating Expenses	7,037	33,885
Venue Repair & Maint	8,329	33,815
Personnel Expenses	7,081	31,562
Marketing	123	8,313
Professional Services	882	4,378
Venue Events	-	75,309
	<u>23,452</u>	<u>187,262</u>
Net Ordinary Income	<u>\$ 53,303</u>	<u>\$ 90,961</u>

Notes:

1. Accounts Receivable includes Hall County third qtr & TWS pledge.
2. Accounts Payable is primarily composed of \$104K due to Carroll Daniel Construction, expect payment next week.
3. Revenue for October were the quarterly billing to Government.
4. Seeking alternative sources for R&M outsourcing.
5. Nov/Dec months should be reflecting losses with minimal revenue.

LAKE LANIER
OLYMPIC PARK



Strategic Planning Meeting
November 18, 2016 2:20pm
Olympic Timing Tower

- Mission Statement and Purpose Exercise (20 min)
- Interorganizational Relationships
 - Current Structure (5 min)
 - Improvement opportunities (5 min)
 - Work group (1 min)
- BREAK – (10 min)
- Master Plan (45 min)
 - Review (5 min)
 - Re-phase (10 min)
 - Capital Needs (10 min)
 - Capital Fundraising Campaign (20 min)
- Future Event Planning (70 min)
 - 2017
 - Partnership with Clubs
 - GH96's involvement (5 min)
 - Income Opportunities
 - Spring/Summer Series (10 min)
 - SE Junior Rowing
 - USACK Trials
 - ACRA
 - John Jarrard Concert - GH'96 Partnership (5 min)
 - 2018
 - Dragon Boat World Championships (30 min)
 - Stakeholders
 - Scope
 - Timeline
 - Resources
 - Fundraising
 - Organizing Committee
 - Future Events
 - 2019 ICF World Cup (10 min)
 - Cooperation with Canada
 - Bid Package
 - Needs
 - 2021 ICF U23 & JR World Championships (10 min)
 - Needs
- Reception Celebration and Recognitions (___ min)

14'-10"

4 1/8"

ROCK CREEK

7 1/4"

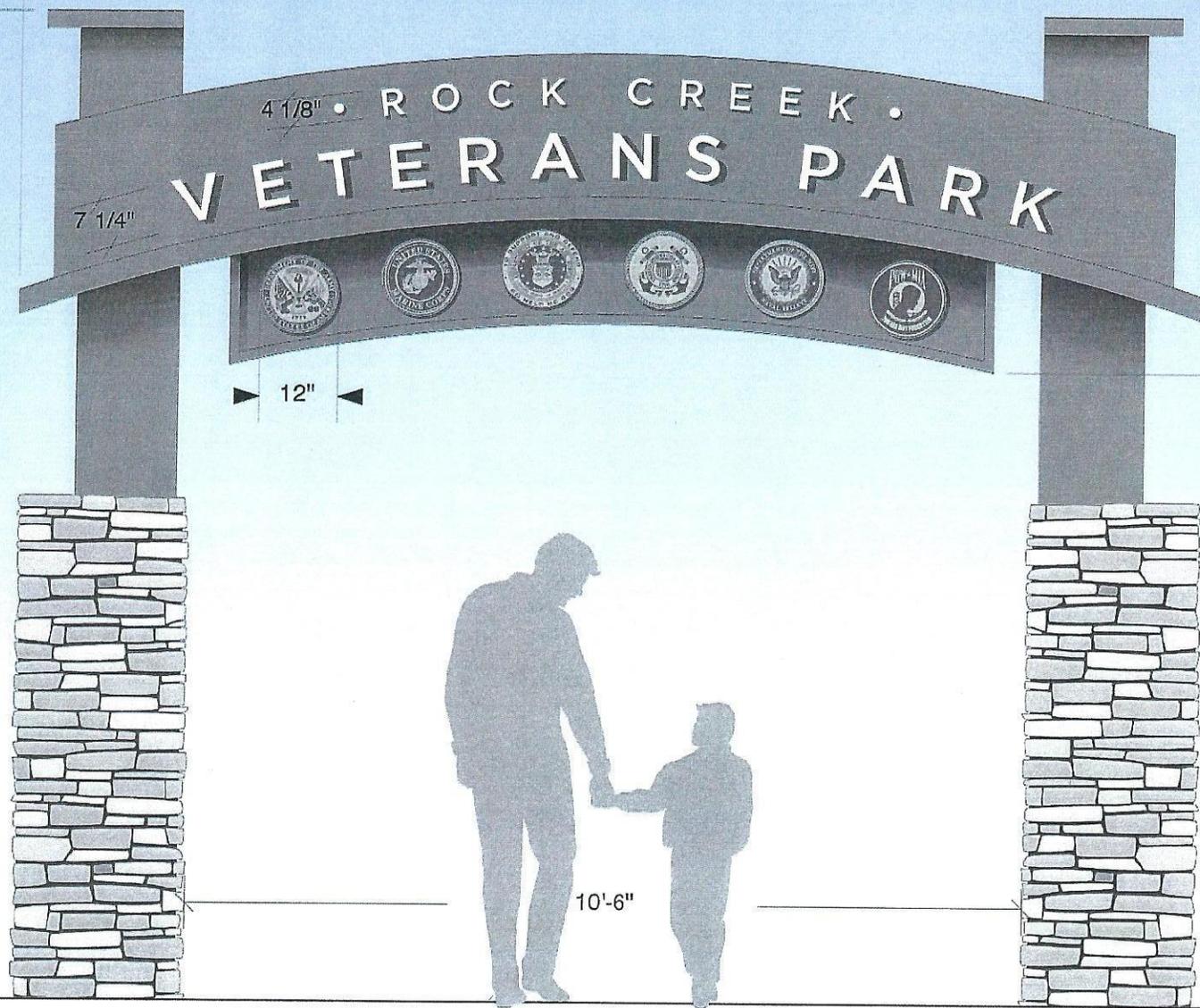
VETERANS PARK

12"

12'-6"

8'-0"

10'-6"





1 CONTEXTUAL RENDERING - VETERANS ARCHWAY
SCALE: N/A

PROJECT NO: 31152.03

TITLE Gainesville Signage
Veterans Archway

SIGN TYPE: Veterans Archway

ISSUE DATE: 10.26.16

REV. #: 0

DRAWN BY: GW/TY



5405 Buford Highway

Norcross, GA 30071

678.580.3281

Submitted By: Craig Johnson

Reviewed By: Dan Bryant

Prepared By: JB

Date: 11.16.2016

Gainesville Rock Creek Veterans Park

Sign_Type	Description / Ext Description	Qty	Unit Price	Unit Extension
Arch Opt 1	Veterans Park Arch Opt 1 24" x 12'-6" columns with 2" deep aluminum Arch with 4-1/8" 3/4" push through letters and 7-1/4" x 2" deep fabricated letters reversed lit.	1	\$18,552.00	\$18,552.00

TOTALS

Total Signs 1

Product	\$18,552.00
Install	\$4,175.00
Permits	\$0.00
Engineering	\$750.00
Trip Charge	\$0.00
Crate/Freight	\$0.00
Site Survey	\$575.00
P&P Bond	\$0.00
Tax	\$0.00
Total	\$24,052.00

Notes:

Permits will be Billed on Final Invoice

Installation Is Based on Free and Clear Access To All Sign Locations

Any Unforeseen Issues or Obstructions Will Be Cost Plus

Pricing Is Good For 60 Sixty Days

**GAINESVILLE PARKS AND RECREATION BOARD AND STAFF
ANNUAL HOLIDAY LUNCHEON**

Wednesday, December 14, 2016

12:00 PM – 2:00 PM

Gainesville Civic Center

Welcome	Susan Daniell, Chair Parks & Recreation Board
Invocation	John Simpson, Board Member
Introduction of Guest, Council and Board	Cooper Embry, Board Member
Employee of the Year Recognition	Michael Graham, Deputy Director
Staff Recognitions & Presentation Of the Pursuit of Excellence Award	Melvin Cooper, Director
Board and Council Comments	
Reverse Raffle (\$5 Tickets)	Recreation Staff

Lunch for today's event is catered by Longstreet Café



FY 2018 BUDGET CALENDAR

PHASE 1 - BUDGET PROCESS INITIATION

12/12/16	Monday	CIP Workbooks Released
01/09/17	Monday	Operating Budget Workbooks Released
02/03/17	Friday	Council Retreat
02/10/17	Friday	CIP Workbooks Complete
???	Tuesday	Budget Workshop
03/03/17	Friday	Budget Workbooks Complete

PHASE 2 - CAPITAL & GOALS TEAM REVIEW / DEPARTMENT PRESENTATIONS

Date	Start	End	Event	Location
02/15/17	Wednesday	9:00 AM	Golf Course Fund	City Manager's Office
	9:30 AM	Community Development Department		
	10:15 AM	Police Department		
	11:00 AM	11:45 AM	Fire Department	
02/17/17	Friday	9:00 AM	Community Service Center	City Manager's Office
	9:45 AM	Communications and Tourism		
	10:15 AM	Cable Television		
	10:30 AM	12:00 PM	Department of Water Resources	
02/20/17	Monday	8:30 AM	Public Works (Engineering, Street Maintenance, Traffic, Public Lands & Buildings, Cemetery, Solid Waste, Vehicle Services, Airport)	City Manager's Office
	10:00 AM	Administrative Services (HR, Muni Court, IT)		
	10:30 AM	City Manager's Office & Council		
	11:15 AM	12:00 AM	Financial Services	

PHASE 3 - OPERATING BUDGET TEAM REVIEW / DEPARTMENT PRESENTATIONS

03/13/17	Monday	9:00 AM	Community Service Center	City Manager's Office	
		9:30 AM	Gainesville CVB		
		10:00 AM	Cable Television Fund		
		10:15 AM	Golf Course Fund		
		10:45 AM	11:15 AM		City Manager's Office & Council
03/15/17	Wednesday	9:00 AM	Department of Water Resources	City Manager's Office	
		10:30 AM	11:00 AM		Fire Department
03/17/17	Friday	9:30 AM	Police Department & Confiscated Assets	City Manager's Office	
		10:00 AM	Administrative Services (HR, Muni Court, IT)		
		10:30 AM	11:00 AM		Financial Services
03/20/17	Monday	9:00 AM	Public Works (Engineering, Street Maintenance, Traffic, Public Lands & Buildings, Cemetery, Solid Waste, Vehicle Services, Airport)	City Manager's Office	
03/21/17	Tuesday	8:30 AM	9:00 AM	Community Development Department	City Manager's Office
03/29/17	Wednesday	9:00 AM	Agency Allocations	City Manager's Office	
			Economic Development Fund		
			Hotel/Motel Tax Fund		
			Impact Fee Fund		
			Information Technology Fund		
			Tax Allocation District Fund		
			General Insurance Fund		
			Employee Benefits Fund		
			Cemetery Trust Fund		
			Capital Improvement Program		
Debt Service Fund					
11:00 AM	Final discussions				
04/20/17	Thursday	9:00 AM	12:00 PM	City Manager's Budget	City Manager's Office

FY 2018 BUDGET CALENDAR

Date	Start	End	Event	Location
PHASE 4 - COUNCIL PRESENTATIONS				
02/16/17	Thursday	9:00 AM 9:15 AM 9:30 AM 9:45 AM	10:00 AM Keep Hall Beautiful Elachee Nature Science Center Gainesville/Hall '96 Economic Development Council	Boardroom
03/03/17 & 03/4/17	Friday- Saturday		Department of Water Resources	Off Site
03/30/17	Thursday	9:00 AM 9:10 AM 9:20 AM 9:30 AM 9:40 AM 9:50 AM	Community Development Department Chattahoochee Golf Course Police Department Fire Department Administrative Services Department Financial Services	Boardroom
04/13/17	Thursday	9:00 AM 9:45 AM 10:00 AM 10:15 AM 10:45 AM	11:00 AM Public Works (Engineering, Street Maintenance, Traffic, Public Lands & Buildings, Cemetery, Solid Waste, Vehicle Services, Airport) Communications and Tourism Cable Television Fund Parks & Recreation (All Divisions) Community Service Center	Boardroom
05/11/17	Thursday	9:00 AM	10:00 AM City Manager's Budget Presentation	Boardroom
PHASE 5 - COUNCIL ADOPTION				
06/06/17	Tuesday	5:30 PM	Public Budget Hearing 1st Reading of Millage Ordinance	Justice Center
		Ad Date: 05/29/2017		
06/20/17	Tuesday	5:30 PM	Public Budget Hearing 2nd Reading of Millage Ordinance Budget Adoption	Justice Center
		Ad Date: 06/12/2017		

GAINESVILLE PARKS AND RECREATION: FY17 OPERATING CAPITAL EXPENDITURES

Division Manager Comments:

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
FMC	Computers (6 total)	Replacements based on IT Recommendations	\$ 13,000.00	6149.02.531600.001/2	\$ 8,851.00	\$ (4,149.00)	Yes	Complete
	Wireless System Upgrades	IT Recommendation	\$ 1,800.00	6149.02.523000.003	\$ -	\$ (1,800.00)	No	IT request has been sent.
	Comp Pool Re-chaulking	Major Maintenance necessary	\$ 12,000.00	6149.02.531210.000/ 6149.02.522200.002	\$ 9,275.00	\$ (2,725.00)	Yes	Complete and ahead of schedule
	Fitness Bikes (4 total)	Additions	\$ 7,200.00	6149.02.531600.002	\$ 4,991.00	\$ (2,209.00)	Yes	Complete
	Lounge Chairs	Splash Zone upgrades	\$ 7,000.00	6149.02.531600.001	\$ -	\$ (7,000.00)	No	Will not be ordered until February 2017
	SUB-TOTAL		\$ 41,000.00	>>>>>>>>	\$ 23,117.00	\$ (17,883.00)	X	
PARKS	John Deere Gator Utility Vehicle	Replacement Equipment	\$ 8,500.00	6200.03.542000.000	\$ 7,403.00	\$ (1,097.00)	Yes	Complete
	Gravelly Mower	Replacement Equipment	\$ 9,050.00	6200.03.542000.000	\$ -	\$ (9,050.00)	No	No Action to date
	Volleyball Courts	Improvements	\$ 5,000.00	6200.03.522200.002	\$ 5,536.00	\$ 536.00	No	White Sand costs more than expected.
	Restroom Renovations	Improvements	\$ 5,000.00	6200.03.522200.002	\$ -	\$ (5,000.00)	No	Pricing Lanier Point Items now
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ 6,140.00	\$ (8,860.00)	No	Requisition submitted - The Concrete Finisher ~ 190 LF of section in Wil
	Athletic Court Resurfacing - Roper	Major Maintenance (5-7 year rotation)	\$ 5,000.00	6200.03.522200.002	\$ 4,498.00	\$ (502.00)	No	Awarded to Talbot Tennis - to be done in April 2017.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,598.00	\$ (402.00)	Yes	Complete
	SUB-TOTAL		\$ 57,550.00	>>>>>>>>	\$ 33,175.00	\$ (24,375.00)	X	
FAC. SVCS	New Lift	Customer Service/ Maintenance Item	\$ 8,500.00	6149.01.542000.000	\$ 7,887.00	\$ (613.00)	Yes	Complete
	Wireless System Upgrades	IT Recommendation	\$ 1,200.00	6149.01.523000.003	\$ -	\$ (1,200.00)	No	IT request has been sent.
	Computers (2 total)	Replacement based on IT Recommendation	\$ 1,950.00	6149.01.531600.001/2	\$ 3,086.00	\$ 1,136.00	Yes	Complete
	BR Ceiling Chandelier & Draping	Customer Service Matter	\$ 5,000.00	6149.01.531600.001	\$ -	\$ (5,000.00)	No	Completing requisition based on received quotes
	SUB-TOTAL		\$ 16,650.00	>>>>>>>>	\$ 10,973.00	\$ (5,677.00)	X	
ADM./REC.	Computers (5 total)	Replacement based on IT Recommendation	\$ 11,100.00	Multiple in 6210/6100/6200.05	\$ 8,816.00	\$ (2,284.00)	Yes	Complete
	Pitching Mounds	Lanier Point Athletic Complex Replacements	\$ 4,400.00	6200.05.531600.002	\$ 3,445.00	\$ (955.00)	Yes	Complete
	SUB-TOTAL		\$ 15,500.00	>>>>>>>>	\$ 12,261.00	\$ (3,239.00)	X	

GRAND TOTAL

\$ 130,700.00 >>>>>>>> \$ 68,553.00 \$ (62,147.00)

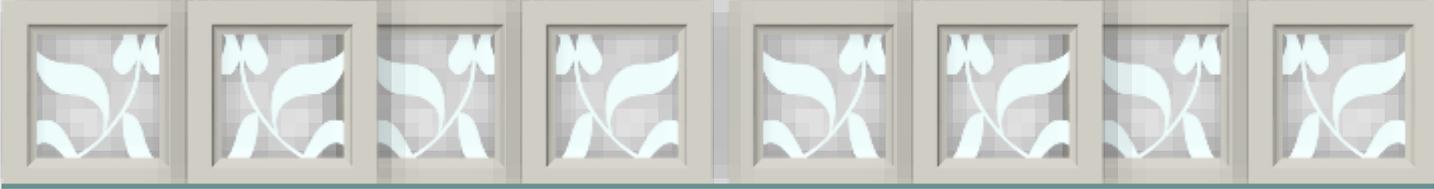
GAINESVILLE PARKS AND RECREATION: FY17 MAJOR CAPITAL EXPENDITURES

FY16/17 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Civic Center Chiller (390.70045.MEQ.2000)	Replace Chiller at Civic Center	\$ 125,000.00	FB	\$ 124,682.00	\$ (318.00)	Complete
Park Development - Youth Sports Complex (390.70046.CON.8304)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 359,220.00	\$ (90,780.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services; Contract pending.
Gainesville Civic Center Roofing (390.70047.RMT.5202)	Re-roofing to include shingles and flat roofs.	\$ 120,000.00	FB	\$ 63,421.00	\$ (56,579.00)	Shingle Roof Replaced; Determining extent of replacing Flat Roofs now.
Linwood Nature Preserve Education Building (390.71148.CON.8304)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 2,746.00	\$ (97,254.00)	Again working with the Redbud Group in a public-private partnership; Re-design of building is in final stages. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project. Board approved to have Redbud manage the renovation project. Roofing Resources replaced the shingled roof already for \$2,746.
Gainesville Civic Center Parking Lot (390.70049.RMT.5206)	Phase I - Repairing low areas in the parking lot that hold water	\$ 50,000.00	FB	\$ 29,775.00	\$ (20,225.00)	Scroggs and Grizzel completed repairs to the parking lots for \$12,700. North Georgia Pavement Marking was awarded the re-sealing and re-striping of the parking lots at \$17,075.20.

Major Capital Total	\$ 845,000.00		\$ 579,844.00	\$(265,156.00)
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Notes:	
FY16 Capital Projects Carried Over =	\$ 125,000.00
FY17 Capital Projects =	\$ 720,000.00
	<u>\$ 845,000.00</u>

*Red type color indicates new status or update.



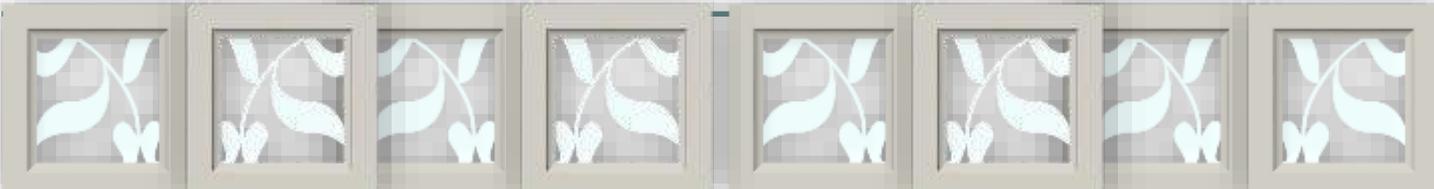
DIVISION HIGHLIGHTS

November 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
November 2016**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	8
➤ Banquets/Luncheons	12
➤ Birthdays	5
➤ Church Groups	10
➤ Dances	
➤ Government	1
➤ Meetings/Trainings	43
➤ Other	14
➤ Rehearsal	1
➤ Weddings/Receptions	2
➤ Additional Rooms	30
➤ No Charge Rentals	9

- There were 96 room rentals with an attendance of 8887
- Room usage for programs by the Agency in the building 13 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Nov 2015	Nov 2016
Generated Revenue	\$28,658.34	\$28,949.60
Actual Revenue	\$33,087.59	\$21,971.55

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 9 Rentals – Attendance 420

Fair Street Neighborhood Center:

- 17 Rentals – Attendance 591

Other:

- Nov, 33 events were booked
- Hours worked:

Community Service Workers	25.50 Hours
Part-time Employees	693.25 Hours

Pavilion Rentals:

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park Concession				
City Park Lower				
DeSota Park				
Holly Park - Pines				
Holly Park - Point	1		20	\$25.00
Lanier Point Pavilion				
Longwood/Dogwood Pavilion				
Longwood/Dogwood Kitchen				
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Rock Creek Amphitheater				
Roper Park Baseball Field	1		15	\$25.00
Roper Park Pavilion		1	60	\$0.00
Wessell Park Pavilion				
Wilshire Trails/Laurel Pavilion	1		20	\$85.00
Totals - Sept 2016	3	1	115	\$ 135.00

N/C Rentals:
9u Football team

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 440 registrations (191 at CC Front Desk – 249 FMACC)
 - 8 Web Registrations
 - 0 Phone In Registration
 - 103 Reservation Transactions
 - Total Front Desk Activity 302 (Civic Center)
 -
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%

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. Division participated in SWOT analysis of Division and in Agency wide at Quarterly Staff Meeting,
2. Some staff attended the GRPA Awards Banquet in Athens, GA for Agency recognition.

MONTHLY MAINTENANCE REPORT - REPAIRS

Nov. 2016

	Maintenance Repairs	Cost	Time
1	Replaced two 4 ft. lights FSNC	\$3.00	0.45
2	Patched and painted lobby walls		0.75
3	Cleaned Gaines room carpet		0.75
4	Spot cleaned LS2 carpet		0.65
5	Repaired Ballroom ceiling tiles		1.15
6	Cleaned carpet at FSNC		2.45
7	Replaced toilet handle	\$4.08	0.25
8	Replaced one 4ft. In lobby	\$1.50	0.25
9	Replaced eight lights outside building	\$45.44	1.15
10	Repaired wiring on three lights outside		0.75
11	Replaced air freshener in S.L. room	\$4.00	0.25
12	Replaced air filters on AHU's		5.25
13	Replaced batteries on two sinks		0.45
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$58.02	13.8

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	71	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	304	
Passport Use	5564	(Swimming, Land and Water Fitness)
Walk in Registrations	392	
SCUBA / Dive Teams	10	(HCSO & HCFD)
Swim Meet Attendance	2847	
High School Team Practice	1186	
Special Swim Practices	53	(SOGA& Neverland Aquatics)
Visitors	1072	(Swim team spectators, parents, tours)
FitnessCenter	1567	
GRAND TOTAL ALL	13,066	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	4	353	250	15
Seasonal with Fit+	7	283	100	23
Seasonal with Fit+ Adv.	6	177	100	17
Seasonal with Fitness/Pool	1	1	50	1
Annual	6	197	150	84
Annual with Fit+ Adv.	9	411	250	156
Annual with Fit+	5	226	250	76
Annual with Fitness/Pool	0	1	100	1
CP FitnessCenter Only	6	285	250	127
CP 90 Day Fit+ Advantage	5	111	100	10
CP Annual Fit+ Advantage	8	226	250	112
TOTALS	57	2,271	1,800	622

Silver Sneakers	MTD	YTD	GOAL	Active
	14	334	TBD	

Silver & Fit	MTD	YTD	GOAL	Active
	3	61	TBD	21

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	3	114	TBD	21

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	162	50	0
Gil's Package	1	341	115	30
Fin's Package	0	54	10	0
TOTALS	1	557	175	30

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	69	30	0

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	47	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	557	240	0 Kids/0 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	269	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	12	12	1,376	41
Land	17	17	660	48
Spin	6	6	71	0

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY/THURSDAY	78	Pilates& Core	15
Deep H2O CONDITIONING T/TH	72	DanceFit	39
Gentle Movements	217	Yoga	59
Water Works	294	Body Blast	28
Sr. Jumping Jack Splash (10:00am)	90	Barre	84
Sr. Aquacize (11:00am)	57	Strength In Motion	33
Water Arthritis	51	SWEAT	12
Shallow H2O	60	Zumba	77
Stretch & Flex	190	Yogalates	19
Aqua Zumba	34	Gentle Yoga	134
Aqua Stretch & Cardio	7	Yoga 5:30pm	24
Aqua Attitude	226	Seniors In Motion	60
		Body Tone	22
		Cardio Combo Challenge	22
		Intro to Yoga	15
		Intro to Zumba	14
		Ball Balance & Sculpting	3
TOTAL WATER FITNESS	1,376	TOTAL LAND FITNESS	660

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	12
High Octane	10
Grind N Spin	5
Intro to Cycling	16
Spinster	19
Gentle Ride	9
TOTAL SPIN FITNESS	71

PROGRAMS (not included in Passports)

FITNESS TRAINING SESSIONS	ATTENDANCE
Single Package	66
Buddy Package	3
Group Package	0
TOTAL	69

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	10	40
GMS	121	968
Group	0	0
TOTAL	131	1,008

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	4	33
Lanier Aquatics	106	1160
TOTAL	110	1193

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	17
SEPTEMBER	4
OCTOBER	3
NOVEMBER	3
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	58

12/5/2016

FY 17 SUMMARY - \$ 105,000.00 Original
AMOUNT BUDGETED: BA
TO DATE: \$ 46,175.25
REMAINING FY16: \$ 58,824.75

REVENUE: \$ 46,175.25
EXPENSE: \$ 29,069.50 **TAX COLLECTED:** \$3,232.27
 SUPPLIES \$ 17,298.00
 STAFF \$ 11,771.50
NET: \$ 17,105.75

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	9/1/2016	\$ 8,451.51	\$ 3,417.97	\$ 3,093.79	\$ 6,511.76	\$ 1,939.75	130%
SEPTEMBER	10/3/2016	\$ 2,189.68	\$ 664.44	\$ 971.36	\$ 1,635.80	\$ 553.88	134%
OCTOBER	11/5/2016	\$ 1,158.91	\$ 345.84	\$ 783.50	\$ 1,129.34	\$ 29.57	103%
NOVEMBER	12/5/2016	\$ 1,245.74	\$ 756.30	\$ 402.64	\$ 1,158.94	\$ 86.80	107%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 46,175.25	\$ 17,298.00	\$ 11,771.50	\$ 29,069.50	\$ 17,105.75	159%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 62.80
AUGUST	\$ 51.17
SEPTEMBER	\$ 12.00
OCTOBER	\$ 7.50
NOVEMBER	\$ 29.00
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 162.47

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 375.08
AUGUST	\$ 244.11
SEPTEMBER	\$ 98.94
OCTOBER	\$ 100.45
NOVEMBER	\$ 60.38
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 878.96

FMACC Birthday Party Summary

GENERATED REVENUE - FY 17

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	72	\$ 11,129.00	2,160
AUGUST	44	\$ 6,803.00	1,320
SEPTEMBER	12	\$ 1,543.00	360
OCTOBER	4	\$ 636.00	120
NOVEMBER	1	\$ 170.00	30
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	133	\$ 20,281.00	3,990

REVISED:11/28/2016

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	20,281.00
REMAINING FY17:	\$	24,719.00

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	\$ 6,803.00	\$ 1,877.12	\$ 723.06	\$ 2,600.18	\$ 4,202.82	262%
SEPTEMBER	9/30/2016	\$ 1,543.00	\$ 278.94	\$ 187.30	\$ 466.24	\$ 1,076.76	331%
October	10/31/2016	\$ 636.00	\$ 119.39	\$ 63.03	\$ 182.42	\$ 453.58	349%
November	11/30/2016	\$ 170.00	\$ 46.92	\$ 22.50	\$ 69.42	\$ 100.58	245%
December	12/31/2016				\$ -	\$ -	#DIV/0!
January	1/31/2017				\$ -	\$ -	#DIV/0!
February	2/28/2017				\$ -	\$ -	#DIV/0!
March	3/31/2017				\$ -	\$ -	#DIV/0!
April	4/30/2017				\$ -	\$ -	#DIV/0!
May	5/31/2017				\$ -	\$ -	#DIV/0!
June	6/30/2017				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 20,281.00	\$ 5,055.94	\$ 2,149.47	\$ 7,205.41	\$ 13,075.59	281%

TYPES OF PARTIES - FY 17

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	23	45	4	72
AUGUST	10	28	6	44
SEPTEMBER	6	6	0	12
OCTOBER	0	3	1	4
NOVEMBER	0	1	0	1
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	39	83	11	133
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Gainesville At Play Winter Guide
- Bridal Expo Planning
- Christmas on Green Street Planning
- Frances Meadows Passport Perfect Gift Ad
- Annual Report
- SWOT Analysis – Strategic Planning Process
- NGYFA Super Bowl
- Mid-Year FY17 Council Budget Goals
- Participant Feedback Campaign

Press Releases, Media Contacts, Facebook and Email Blasts

- 17,500 household segmented emails
- Weekly Facebook Promotions for programs and events
- GRPA Awards
- NGYFA Superbowl Winners

Advertising and Printed Promotion, etc.

- Gainesville At Play
- Access North Georgia Frances Meadows Passport Ad

Corporate Sponsorship – Report Attached

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

Wilson Orthodontics	\$	500	FMC Fencing	SS
Collins Property Group	\$	500	FMC Fencing	SS
Sosebee Britt Orthodontics	\$	500	FMC Fencing	SS
Stevie B's In Kind	TBD		Swim Meets	Fall
Atlanta Bread In Kind	TBD		Swim Meets	Fall
Vinny's In Kind	TBD		Swim Meets	Fall
FMC	\$	1,500		
Peach State Bank	\$	200	NEGA Tennis Tourn	Summer
Ramiro Valadez	\$	170	NEGA Tennis Tourn	Summer
Wee Willy's	\$	100	NEGA Tennis Tourn	Summer
Inn Between	\$	100	NEGA Tennis Tourn	Summer
Answered by Geeks	\$	100	NEGA Tennis Tourn	Summer
F & M Imports	\$	100	NEGA Tennis Tourn	Summer
L and G Metal Building Consultants	\$	100	NEGA Tennis Tourn	Summer
Gainesville Dental Group	\$	100	NEGA Tennis Tourn	Summer
Atlas Pizza	\$	100	NEGA Tennis Tourn	Summer
The Collegiate Grill	\$	100	NEGA Tennis Tourn	Summer
R-B Lecains	\$	100	NEGA Tennis Tourn	Summer
Inman Perk	\$	100	NEGA Tennis Tourn	Summer
Dan Fifer	\$	100	NEGA Tennis Tourn	Summer
Tennis Tournaments	\$	1,470		
Wilson Orthodontics	\$	500	TRICK OR TREAT	Fall
Cooks Pest Control	\$	500	TRICK OR TREAT	Fall
Friends of the Parks	\$	500	TRICK OR TREAT	Fall
Liberty Utilities	\$	500	TRICK OR TREAT	Fall
Charlotte Cliché Virtual Realtors	\$	500	TRICK OR TREAT	Fall
Independence Bank	\$	500	TRICK OR TREAT	Fall
Dick's Sporting Goods	\$	500	TRICK OR TREAT	Fall
Coleman Chambers	\$	500	TRICK OR TREAT	Fall
Farmers Insurance	\$	500	TRICK OR TREAT	Fall
Walgreens Inkind	\$	250	TRICK OR TREAT	Fall
Chick Fil A Inkind	\$	500	TRICK OR TREAT	Fall
Gainesville Times In Kind	\$	500	TRICK OR TREAT	Fall
WDUN In Kind	\$	1,500	TRICK OR TREAT	Fall
Kona Ice	\$	250	TAT	SS
Dairy Queen In Kind	\$	150	Mother Son	Fall
Browns Bridge Animal Hospital	\$	150	Soggy Doggy	Fall
Special Events	\$	7,800		
Johnny's BBQ	\$	150	Football	Fall
Walt and Carol Snelling	\$	150	Football	Fall
Landscape Management	\$	150	Football	Fall
Hamilton State Bank	\$	150	Football	Fall
Dairy Queen	\$	150	Football	Fall
Sonic	\$	150	Football	Fall
Coke In Kind	\$	400	NGYFA Super Bowl	Fall
Stevie B's In kind	\$	175	NGYFA Super Bowl	Fall
Chick-Fil-A In Kind	\$	145	NGYFA Super Bowl	Fall
Buffalo Wild Wings	\$	300	NGYFA Super Bowl	Fall
Dairy Queen	\$	100	NGYFA Super Bowl	Fall
Youth Sports	\$	2,020		
Buffalo Wild Wings	\$	1,367	LPAC/CAPF	Fall
Total FY17	\$	14,157		

PARKS DIVISION

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

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivy Terrace, The Rock, FMACC, Lanier Point, Adair Street retention pond and FSNC retention pond
- Mow Field at Cabbell Field and perform grounds maintenance around complex
- Assist other staff as needed.
- Water Landscape as needed in 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
- Chip limbs & debris in various Parks
- Get estimates on lights at LP and make repairs
- Start restroom project at Lanier point

Parks – Rick Kienel (CP Parks Crew Coordinator), Zachary Taylor (Part time Parks Maintenance Worker), Corey Poore (LPAC Parks Crew Coordinator), Winford Gilstrap (LW Parks Maintenance Worker), Scott Lathem (LP Parks Maintenance Worker)

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

- All athletic fields mowed once 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

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 9 Work Orders – 1 in Parks, 7 in Facilities 1 Marketing
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections

Training: Driving Safety Tips

RECREATION DIVISION

PROGRAMS

December Programs:

- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Fencing

January Programs:

- Youth Karate
- Adult Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Dance
- Abrakadoodle (Adults)
- Abrakadoodle (Children)
- Mommy and Me Doodlers

SPECIAL EVENTS

Christmas at the Civic Center:

Christmas at the Civic Center went on as planned even with the adverse weather. Although the weather did have an impact on the total participation of the event as a whole, we had a great time at the Civic Center with decorative cookies, hot chocolate, and cider.

Summer Community Theatre:

Preparations are being made for the Summer Community Theatre program for 2017. Production for the Children's Musical Workshop is "Elf, JR." Dates for the Workshop are June 5-8 and June 11&12 with the productions on June 14 & 15 at 10:00 am and 7:00 pm at the GHS Warehouse. The production for the SCT Program is "My Favorite Year". The Production dates are June 28th – July 1st at 7:30 pm at the GHS Warehouse.

PARTNERSHIPS

Challenged Child: will be using Candler Park Field #1 and the concession stand for flag football and cheerleading on the following dates and times.

- Saturdays, October 15 & 22 from 10:00 am – 12:00 pm
- Saturdays, November 5 & 12 from 10:00 am – 12:00 pm

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. The first Monday of every month from 10am-11am will feature Gainesville Parks and Recreation on the Calendar as the Recreation Division provides a member from their team to bring games and activities that will enhance the quality of life for each participant.

VOLUNTEER TRACKING INFORMATION

Christmas at the Civic Center brought in 18 volunteers for a total of 72 hours. Local school group, Interact Club, from Gainesville High made up most of the volunteers and we were all very impressed with their efforts. Buffalo Wild Wings managed the kitchen for us during the event and are irreplaceable for this event every year.

TENNIS

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

- USTA Rentals –
City Park – 3 Longwood - 2

- Private Rentals:
Gary Sherby continued his rental through the month of October.
Murry Lokasundaram continued his rental through the month of October.

- 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	83 Participants
○ Fall Classic	October 18 – 23	43 Participants

YOUTH ATHLETICS

- NGYFA Super Bowl held Saturday, November 12 was a huge success. Gainesville was well represented as we claimed 5 out of a possible 7 Super Bowl champion trophies. Thanks to volunteers, sponsors and staff that supported this special day.

- Pee Wee Basketball is scheduled for January 3-26, 2017 on Tu/Th from 4-5pm

- Plans are in progress for the 2017 Spring Baseball-Softball-Lacrosse Leagues

ADULT ATHLETICS

- November had 2 tournaments with 24 teams competing.

- Adult fall softball end of season tournament ended with Gremlins taking first and Trademark finishing second.

- The Braves and Ozone has finished usage of Lanier Point until spring season.

- Georgia Warriors have finished usage of Lanier Point for the fall season.

- Concessions went well this fall and we are in the process of repainting cabinets and stripping the floor and putting down new wax.

- 2017 tournament dates thru July is enclosed.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 12/5/16

PROJECT OPERATIONS:

REVENUE	\$	12,433.43
EXPENSE	\$	3,559.35
TAX (7%)	\$	870.34
NET	\$	8,874.08

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 10,865.87
REMAINING FY17	\$ 2,134.13

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	-	-	-	-	-	0%
AUGUST	558.43	1,340.82	168.00	1,508.82	(950.39)	37%
SEPTEMBER	3,408.41	915.08	1,157.50	2,072.58	1,335.83	164%
OCTOBER	1,885.32	477.42	412.50	889.92	995.40	212%
NOVEMBER	5,013.71	2,398.35	1,161.00	3,559.35	1,454.36	141%
DECEMBER	-	-	-	-	-	0%
JANUARY	-	-	-	-	-	0%
FEBRUARY	-	-	-	-	-	0%
MARCH	-	-	-	-	-	0%
APRIL	-	-	-	-	-	0%
MAY	-	-	-	-	-	0%
JUNE	-	-	-	-	-	0%
TOTAL:	10,865.87	5,131.67	2,899.00	8,030.67	2,835.20	135%

DAYS OPEN:

MONTH	Football	Basesball	Special Events
JULY	0		
AUGUST	1		
SEPTEMBER	3		
OCTOBER	1		
NOVEMBER	1		
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	6	0	0

CAPF DONATION

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

2016 NGYFA Super Bowl Financial Report

Expenses	Items	Vendor
\$18.98	Propane Tank Exchange	Lowe's
\$420.88	Food-Concessions	Sam's
\$1,645.00	Hall County Officials	Corey Collins
\$7.96	Hot Chocolate Cups	Pierce
\$1,161.00	Concessions/Gate Staff	FMACC
\$9.58	Can Opener	Target
\$9.62	White PB/Tape/Can Opener	Walmart
\$21.14	Breakfast Treats/Hospitality Room	J & J
\$11.48	POS Rolls	Sam's
\$770.23	Food-Concessions	Sam's
\$1,128.48	Drinks-Concessions	Coca Cola
\$5,204.35	Total	
Inkind Drinks/Food for Hospitality Room		Sponsor
\$145.00		Chick Fil A
\$175.00		Stevi B's
\$300.00		Buffalo Wild Wings
\$150.00		Longstreet Café
\$100.00		Dairy Queen
\$396.00		Coca Cola
\$100.00		Gainesville H2O
\$1,366.00	Total In-kind	
Revenue		
\$5,106.43	Concessions	
\$7,327.00	Gate	
\$12,433.43	Total	
Grand Totals		
Revenue		\$12,433.43
Expenses		\$5,204.35
Net		\$7,229.08
Note: Direct costs only. Does not include any FT staff or facility associated costs.		

LANIER POINT ATHLETIC COMPLEX
2016 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 9 Freedom Adult	16	1	15	240	36	1140	900	\$550.00		\$550.00
January 16 Freedom <i>(Rained Out)</i>										
January 23 USSSA Adult <i>(Rained Out)</i>										
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 <i>(Did Not Make)</i>										
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 <i>(Did Not Make)</i>										
July 30 ISA Adult	19	1	18	285	42	1335	1050	\$550.00		\$550.00
August 6 Adult	5	1	4	75	11	350	275	\$300.00		\$300.00
August 12-13 HS	8	0	8	144	16	1104	960	\$3,035.00	\$2,229.75	\$805.25
August 20 <i>(Did Not Make)</i>										
September 11 SSP BB	20	3	17	300	23	1450	1150	\$750.00		\$750.00

LANIER POINT ATHLETIC COMPLEX
2016 Tournament Summary

Sept 17 SSP BB <i>(Rained Out)</i>										
Sept. 25 SSP BB	19	2	17	285	24	1485	1200	\$750.00		\$750.00
October 1 USSSA FP	14	0	14	252	36	1692	1440	\$850.00		\$850.00
October 2 SSP BB	18	2	16	324	22	1424	1100	\$750.00		\$750.00
October 8 USSSA FP	10		10	150	23	1070	920	\$650.00		\$650.00
October 9 SSP BB	19	2	17	285	22	1385	1100	\$750.00		\$750.00
October 14-16 USSSA FP	24		24	360	52	2440	2080	\$1,500.00		\$1,500.00
October 21 USSSA Adult 1 pitch	9	6	3	135	16	535	400	\$400.00		\$400.00
October 22 ISA Adult	7	2	5	105	22	435	330	\$350.00		\$350.00
October 28 USSSA Adult 1 pitch	14	7	7	210	26	860	650	\$400.00		\$400.00
October 29 ISA Adult	6	1	5	90	20	590	500	\$350.00		\$350.00
October 30 SSP BB	19	3	16	285	21	1335	1050	\$750.00		\$750.00
November 6-7 SSP BB <i>(Did Not Make)</i>										
November 12 USSSA FP <i>(Did Not Make)</i>										
November 13 SSP BB	17	1	16	255	21	1305	1050	\$750.00		\$750.00
November 19 USSSA FP	7		7	105	15	855	750	\$550.00		\$550.00
	714	68	646	10,950	1,368	61,240	49,990	\$34,460.00	\$2,229.75	\$32,230.25

LPAC Concession Stand Report Summary

REVISED: 12/5/2016

PROJECT OPERATIONS:

REVENUE	\$	33,784.94
EXPENSE	\$	24,360.01
TAX (7%)	\$	2,364.95
SUPPLIES	\$	15,152.31
STAFF	\$	6,842.75
NET	\$	9,424.93

FY 17 SUMMARY -

AMOUNT BUDGETED:		\$56,000.00
TO DATE:		\$ 33,784.94
REMAINING	FY17	\$ 22,215.06

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	9/6/2016	\$ 3,018.98	\$ 1,856.28	\$ 646.75	\$ 2,503.03	\$ 515.95	121%
SEPTEMBER	9/27/2016	\$ 5,564.66	\$ 2,284.24	\$ 1,001.50	\$ 3,285.74	\$ 2,278.92	141%
OCTOBER	10/31/2016	\$ 17,469.35	\$ 7,103.71	\$ 3,304.00	\$ 10,407.71	\$ 7,061.29	167%
NOVEMBER	12/5/2016	\$ 2,762.30	\$ 1,563.50	\$ 608.50	\$ 2,172.00	\$ 590.30	127%
DECEMBER							0%
JANUARY							0%
FEBRUARY							0%
MARCH							0%
APRIL							0%
MAY							0%
JUNE							0%
TOTAL:		\$ 33,784.94	\$ 15,152.31	\$ 6,842.75	\$ 21,995.06	\$ 11,789.53	153%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	4	5	1
AUGUST	2	8	1
SEPTEMBER	2	3	1
OCTOBER	10	5	0
NOVEMBER	2	2	0
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	20	23	3

CAPF DONATION

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

Lanier Point Athletic Complex

Schedule

2017

January 14	USSSA Adult Softball
January 28	USSSA Adult Softball
February 4	USSSA Adult Softball
February 11	ISA Adult Softball
February 18	USSSA Adult Softball
February 28	USSSA Fast Pitch
March 4-5	USSSA Baseball
March 10-11-12	Southern Promotions Baseball
March 18- 19	USSSA Fast Pitch
March 24-25-26	Southern Promotions Baseball
April 1-2	Grand Slam Baseball
April 8-9	Grand Slam Baseball
April 15	USSSA Fast Pitch
April 21-22-23	Southern Promotions Baseball
April 29-30	USSSA Fast Pitch
May 6-7	USSSA Baseball
May 13	USSSA Fast Pitch
May 19-20-21	Southern Promotions Baseball
May 26-28	Grand Slam Baseball
June 2-3-4	Southern Sports Baseball
June 9-10-11	Grand Slam Baseball
June 17	USSSA Fast Pitch
June 24	USSSA FP
July 1	USSSA Adult Softball
July 8	USSSA Adult Softball
July 29	ISA Adult Softball

USSSA FP Jeff Britt

USSSA Adult Carlton Griffin

Grand Slam Tim Gaines

Southern Promotion Steve Cooley

ISA Adult J.T. Moore

