

**Gainesville Parks and Recreation Board Report
November 14, 2016**

I. Impact Fee Report

- a. Amount collected for the fourth (4th) month (October) of fiscal year 2017 totals **\$432,407** as compared to the same period of time last year of \$25,967; an increase of \$406,440. For the same period of time last (July-October) fiscal year (\$199,833) as compared to the same period this fiscal year (\$678,529), collections are up by \$478,696. **The impact fee fund balance currently (11/14/16) stands at \$1,274,598.24.**

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. At the October 10, 2016 Parks and Recreation Board Meeting, staff recommendation that Lose and Associates be awarded the contract for Architectural Design, Bidding and Construction Administration Services for the SPLOST VII approved Phase I Youth Sports Complex. The Board's recommendation is on the Governing Body's Work Session Agenda for Thursday, November 10th.

Partnership Report:

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

- a. Continues to serve as an Educational Advocacy for our Parks
- b. Participated in the Annual Trick or Treat on the Trail.
- c. Nominating Committee is in the process of nominating Officers for 2017.

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. No report

f. Gainesville-Hall '96 Board

- a. Recent/Upcoming Events:
 - i. The Venue Manager is working on a calendar of events for 2017 for Corps review and approval
 - 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 meeting will consist of a Strategic Planning Meeting from 2-5 p.m. on November 18, 2016.
- iv. Information from the GH'96 October 21st Board meeting is attached.

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. Working with the City's sign designer, **Skydesign**, construction documents have been completed and turned over to the contractor for a final pricing and installation timeline.
- ii. The Rock Creek Veteran's Group is continuing to solicit funds for the project and are nearing their goal of \$12,000; they were provided a large rendering of the archway sign that they will use at the Veteran's Day ceremony on November 11th; they have also appeared on the Bill and Joel Morning Show soliciting donations toward the Project.

b. Public Art in the Park

- i. Midtown Greenway (Frank Norton, Jr.) [On Board Action Agenda Item].

c. Georgia Recreation and Park Association Annual Conference, Athens, GA:

i. Classic Center Athens, GA November 9, 2016

- 1. Agency of the Year (20,001-50,000 category).
- 2. Volunteer of the Year Award Recipient; Rock Creek Vietnam Veterans Group.

ii. Network Awards: November 8, 2016

- 1. Beth Morris, Distinguished Professional in the Athletic and Aquatic Network.
- 2. Julie Butler Colombini, Marketing and Publication Award for Multi-Event Gainesville at Play Guide.

d. GRPA 7th District Awards Banquet: Roswell, GA October 26, 2016

- i. Brenda Martin; Distinguished Professional Administrator
- ii. Buffalo Wild Wings; District Volunteer of the Year

e. Council Recognition

- i. Tuesday, November 15, 2016; 5:30 p.m. Public Safety Complex.

**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	\$ -
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	\$678,529.00

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	\$ 678,529.00
		FY17 Interest	\$ -
Total Expenditures	\$ 1,513,566.61	Total Revenue	\$ 2,788,164.85

Balance	\$1,274,598.24
As of Date:	11/1/2016 10:16

Impact Fees

Summary Report By Permit Type and Fund Type

10/1/2016 to 10/31/2016

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Apartment	\$90,921.96	\$34,427.64	\$18,896.40	\$392,892.00	\$0.00	\$0.00	\$16,115.88	\$0.00	\$553,253.88
Recreational Community	\$0.00	\$30.42	\$16.70	\$0.00	\$0.00	\$0.00	\$1.41	\$0.00	\$48.53
General Office Building	\$0.00	\$3,900.59	\$2,141.16	\$0.00	\$0.00	\$0.00	\$181.26	\$0.00	\$6,223.01
Fast-Food Restaurant	\$0.00	\$766.80	\$420.93	\$0.00	\$0.00	\$0.00	\$35.63	\$0.00	\$1,223.36
Service Station (Gainesville)	\$0.00	\$10.64	\$5.84	\$0.00	\$0.00	\$0.00	\$0.49	\$0.00	\$16.97
Self-Service Car Wash	\$0.00	\$7.09	\$3.89	\$0.00	\$0.00	\$0.00	\$0.33	\$0.00	\$11.31
COM TOTAL	\$90,921.96	\$39,143.18	\$21,484.92	\$392,892.00	\$0.00	\$0.00	\$16,335.00	\$0.00	\$560,777.06
RES									
Single-Family Detached	\$9,144.45	\$3,462.55	\$1,900.50	\$39,515.00	\$0.00	\$0.00	\$1,620.85	\$0.00	\$55,643.35
RES TOTAL	\$9,144.45	\$3,462.55	\$1,900.50	\$39,515.00	\$0.00	\$0.00	\$1,620.85	\$0.00	\$55,643.35
GAINESVILLE TOTAL	\$100,066.41	\$42,605.73	\$23,385.42	\$432,407.00	\$0.00	\$0.00	\$17,955.85	\$0.00	\$616,420.41
TOTAL	\$100,066.41	\$42,605.73	\$23,385.42	\$432,407.00	\$0.00	\$0.00	\$17,955.85	\$0.00	\$616,420.41

LAKE LANIER OLYMPIC PARK



LAKE LANIER OLYMPIC PARK Gainesville Hall '96

www.lakelanierolympicvenue.org

Board Meeting
October 21, 2016 8:30am
Olympic Timing Tower

- Welcome/Call to Order
- Approval of Minutes
- Board Reports
 - Chairman's Report
 - Financial Report
- Master Plan Update
 - Matt & Robin Millard
- Park Staff Reports
 - James Watson
 - Past Events
 - Cleaning Services
 - Landscaping
 - Jay Lawson
 - Fire Panel Update
 - Gutters
 - Morgan House
 - Grants
 - 2017 Events (Spring Series)
 - 2018 Dragon Boat
 - 2019 Events
 - More Updates
- Club Reports
 - Lake Lanier Rowing Club – LCKC
 - Lanier Canoe Kayak Club – LLRC
- New Business – Morgan
- Adjourn

Gainesville Hall 96 - Board Meeting – September 15, 2016

The meeting was called to order at 8:33 am by Mimi Collins, Chairperson. She introduced our new board members Mark Bell and Tate O'Rourke. Mark has offered to serve as Treasurer. The Executive Board has met and has nominated the following: Mimi, Chair; Phil as Vice Chair; Mark as Treasurer and Stacey as Secretary. We will vote on this slate of officers once there is a quorum.

Those present were: Mimi Collins, Stacey Dickson, Morgan House, Jay Lawson, Phil Sutton, Tate O'Rourke, Mike Braff, James Watson, Lee McMichael, Melvin Cooper, Mike Little, Jim Odell, John Ferris, Tracy Barth, Robin Millard, Mark Bell, Nick Baggett and Ruth Bruner.

Audit Report

Mimi and Darla reviewed the audit results for FY2016. The Exec group met with Blair and Wood on Monday for a detailed review of the audit report. Darla gave an overview of the board. Mark and Mimi commented on the report.

Mimi and Mark thanked Darla for her help throughout this past year with the financials. She also reported on the Exec decision to hire a bookkeeper to continue assisting Morgan with the financials.

Financial Report

Mark Bell gave the financial report. He explained his background as a CPA and how he plans to handle the financials moving forward. Mark then went through the report in detail. There was a motion to approve the audit and financial report, made by Phil Sutton seconded by Mike Braff. The motion carried.

Nominating Committee

Mimi called for a vote of the slate of officers. Tate moved to elect the officers as nominated, Ruth Bruner seconded. The motion carried.

Venue Manager's Report

Morgan gave a report on the happenings at the park. He reviewed highlights from the Rio on the Water event. He also noted the massive volunteer support for Dragon Boat this September. He reviewed some housekeeping items being handled at the park including new shades for the tower meeting room, dock cleaning, landscaping and public relations/social media marketing. He is also looking into website development. Morgan recommended the contract proposal from Forum Communications for the update on the website. He's also looking into alternative storage of the race course to secure it more properly.

Morgan noted he's meeting with the clubs about partnering on future events and working together to make the events successful.

There is a new phone system called Freedom Voice. Each person has an extension, now guests who call can dial direct to the person, event or club they are trying to reach.

James gave a report on his activities, specifically the Atlanta Hong Kong Dragon Boat Festival. He was involved in the pre-planning and assisting the club with coordinating the event. GH96 staff installed the course. John Ferris assisted with the repair of the laterals. He thanked LCKC for their help in leaving the park and venue very clean and in great shape. He noted the future possibility of using temp staff to assist with set up and break down to make for a more efficient turn around during events of this size.

Jay Lawson gave a report on his activities and his affiliation with the park through the Lake Lanier Islands Development Authority. He started working at the venue in 1996 as part of the Olympics. He noted his role with Dragon Boat and other events. Jay updated everyone on the status of the fire system in the boathouse. He's also been working with Grant Gardens on the Butterfly Garden, they are finishing up the irrigation system. They will also be replacing the annuals with fall florals soon. He will be the co-captain for the 2016 Shore Sweep here at the park. They will be cleaning the park's shoreline and also the area around Don Carter State Park and Gainesville Marina. Johnny's BBQ has donated sandwiches for lunch for our volunteers. Morgan thanked Jay for his assistance. Phil asked to have instructions posted near the fire system for resetting the false alarms.

Upcoming Events

Taste of Gainesville – Sept 24th

Kayak Trader Challenge Stand Up Paddle Board Event – Oct 8th

Wounded Warrior Corn Hole Tournament – Oct 8th

BMI Racing – October

2018 – Dragon Boat World Championships – Sept 2018 Morgan noted the need to begin the planning process for this event since it will be so much larger than Pan Ams.

Approval of Minutes

The minutes from July 15th were reviewed.

A motion to approve the minutes was made by Phil Sutton and seconded by Lee McMichael. The motion carried.

Chairman's Report

Mimi gave a report on an inquiry from University of North Georgia and their intentions to begin a rowing club at the college and start competing nationally.

Mimi has a meeting with the Corps of Engineers at 1pm today. The purpose is to work toward the approval of projects in the masterplan with the Corps so we can potentially qualify for a Georgia One grant. Items that will be discussed include the environmental assessment and master plan updates. They are also working on updated the lease agreement and points of contact with the Corps. Plans for the grant include renovating the park restrooms and constructing a new picnic pavilion on the park side.

Dave Robertson has contacted the board (he is a former Canadian coach) about the potential of our hosting a leg of the 2019 World Cup or other major international event.

She and Morgan will be presenting an update to the LCKC board next week and plan to do the same with the Rowing Club very soon.

Club Reports

Jim Odell – Gave a report on the Dragon Boat World Championships in Moscow. ICF (International

Jim about being the boat supplier for the event.

Tracy Barth gave the LCKC report – she reviewed a written report they submitted. She also noted the paracanoe workshop that was held in August. They bid on the Nationals but the event was placed in South Florida. They may have the opportunity to host it in 2018. They have also bid on US Trials for May 20-21, 2017. Dragon Boat in 2017 will likely be spread out over two days – they are looking at vendor opportunities, and social events. They estimate attendance at 7-8,000 – 77 teams were registered.

There was discussion about coordinating bids for large events with the venue staff and board.

Tracy mentioned planning of the Polar Bear Swim for 2017. It's likely that the event will be held on New Year's Eve.

LRC – Robin Millard gave the Rowing Club report. The Junior and Masters groups will be going to the Head of the Hooch event coming up. John has been working with people on their learn to row program. They have bid on the US Rowing Jr SE Regatta for May of 2017. Their board is discussing ACRA and how they can handle it long term with volunteers and logistics with it being held on Memorial Day weekend. Taste of Gainesville is coming up, tickets are available. 27 restaurants, wine tasting, craft beer. There will be a souvenir Taste of Gainesville glasses and a souvenir wine.

New Business

Stacey gave a report on Olympic Sports Link and the shout outs our venue received for US Team Trials and for Pan Am Championships. The USOC is recognizing LLOP's efforts in ADA improvements and parasport accommodations. Also, US Rowing was there and are very excited about the SE Regional bid and is eager to bring other events here.

Strategic Planning Session – Potential date for the planning session is November 5th. The session will be a half-day discussion held in the morning. There was some discussion about the date and who is available to participate.

The meeting adjourned at 9:55am.

Respectfully submitted,
Stacey Dickson, Secretary

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

10/21/2016

Balance Sheet	<u>9/30/16</u>
Cash	\$ 148,385
Accounts Receivable	41,351
Inventory	<u>2,448</u>
Current Assets	192,184
Fixed Assets	225,152
Accum Depreciation	<u>(19,793)</u>
	205,359
Leasehold Improvements	1,314,192
Accum Amortization	<u>(1,311,424)</u>
	2,768
Total Assets	<u>\$ 400,311</u>
Accounts Payable	\$ 112,514
Other Current Liab	<u>6,416</u>
Total Liabilities	118,930
Equity	
Temporarily Restricted	40,000
Unrestricted Net Assets	204,626
Net Income	<u>36,755</u>
	<u>281,381</u>
Total Liabilities & Equity	<u>\$ 400,311</u>

Profit & Loss	<u>Sept</u>	<u>Qtr 1</u>
Total Revenue	\$ 25,465	\$ 200,968
Operating Expenses	7,710	27,304
Venue Repair & Maint	9,099	24,173
Personnel Expenses	7,055	24,481
Marketing	2,538	9,450
Professional Services	912	3,496
Venue Events	95	75,309
	<u>27,409</u>	<u>164,213</u>
Net Ordinary Income	<u>\$ (1,944)</u>	<u>\$ 36,755</u>

Notes:

1. Accounts Receivable includes a \$40K pledge to be received over the next several years. \$10K was received in Oct.
2. Furniture & fixture deposit of Tower shades - \$1,357
Leasehold Improvement Butterfly garden sign - \$2,768
3. Accounts Payable is primarily composed of \$112K due to Carroll Daniel Construction, waiting on Architect's sign off.
4. Revenue for September is highlighted by the following:

N GA Comm Found	\$7,090	Rio on Water	\$10,000
Dragon Boat	\$6,700	Club Rental	\$ 1,000
5. Primary Expenses for the month include:
Personnel cost - in line with budget
Repairs & Maint - includes support for Dragon Boat event
Design fees - logo for World Dragon Boat event
6. Budget comparison is still in-process. Not a straight-line budget.
7. Rio on Water revenue is being analyzed further to assure that all sponsorships have paid.
8. Greer Accounting services and Morgan are working well together and attention is being giving to audit comments.

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)	No	2 spin bikes received; 1 rower (citizen requests) on order.
	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	\$ -	\$ (5,000.00)	No	Location will be old GSP Site
	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	\$ -	\$ (15,000.00)	No	No Action to date
	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	>>>>>>>>	\$ 21,499.00	\$ (36,051.00)	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 >>>>>>>> \$ 56,877.00 \$ (73,823.00)

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)	FY16 Carryover - Chiller functioning properly; In final stages of completing the software upgrades.
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	\$ -	\$ (450,000.00)	Board approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services; Recommendation now goes to Mayor & Council
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. Recommendation provided to Board to have Redbud Manage the renovation project. Roofing Resources will be replacing the shingled roof 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	\$ 12,700.00	\$ (37,300.00)	Scroggs and Grizzel completed repairs to the parking lots for \$12,700. Obtaining quotes for re-sealing and re-stripping the parking lots.

Major Capital Total	\$ 845,000.00		\$ 203,549.00	\$(641,451.00)
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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.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2016 SPRING/SUMMER ACTIVITY EVALUATION SUMMARY
DATE: NOVEMBER 14, 2016
CC: Melvin Cooper, File

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

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

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

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

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

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

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

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

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

The attached report provides a data analysis of the 2016 Spring/Summer Season. This executive summary includes:

*Seasonal Highlights
Comparison of Key Indicators
Opportunities
The Numbers
Customer Service Campaign
Season Divisional Reviews*

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

J. Melvin Cooper, CPRP

Director

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Spring/Summer 2016 Activity Evaluation and Report - Executive Summary

Highlights

Gainesville Parks and Recreation had a successful Spring/Summer Season even though revenue was down overall. Instructional Programs, Special Events, Day and Sport Camps all showed increases from last year. Sponsorships continue to support overall operations and now will be tracked separately to better compare the impact to the Agency. Overall the Frances Meadows Aquatics and Community Center showed an increase in revenue due to admissions, passports, and concessions. While competitive swimming continued to struggle, the merging of the Splash Aquatic Club and Lanier Aquatics under the Frances Meadows umbrella at the end of the season has already proven successful.

Comparison of Key Indicators

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

- Total registered participation down by 16% (535 participants overall - This can be attributed primarily to the lower participation numbers in the Splash Aquatic Club (loss of Coach), and football and cheerleading programs (competition);
- Both resident and non-resident participation is similar to last year with a relative 62 to 38 percentage split;
- Programs offered decreased overall by 33 and, of the 431 programs offered, 81 or 19% were cancelled;
- Children at Play donations collected in-house decreased, but both total participants funded and grants awarded were down as well due primarily to United Way support again.
- Revenue overall is down \$23,261 (3%) with facility rentals, competitive swim, swim lessons, and youth athletics all showing decreases;
- Program expenditures, for the most part, remained within budget especially with the understanding that operating capital has been budgeted in FY17 but not in FY16; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Continue to explore the opportunities with Pickleball and Cornhole Leagues, Outdoor Volleyball, and new specialty camps.
- Build upon the new competitive swim structure to increase participation at Frances Meadows.
- Further research is necessary to better understand the decline in facility rentals across the board to include: Civic Center, Cabin, and pavilions.
- An increase through in-service training with seasonal staffing, specifically in customer service, throughout the season would be beneficial.
- Weather continues to play a key role in many of the Agency's programs. Weather, this season, was for the most part hot and beautiful.

The Numbers

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Spring/Summer 2016.

Spring/Summer 2016 Numbers: Total Revenue \$867,674.59

(May – August 2016)

Category - Registrations	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$14,737.50	64	116
• Lanier Point – Leagues	\$7,800.00		9	9
• Lanier Point – Tournament	\$2,000.00		0	8
• Tennis Tournament	\$4,877.50		53	94
• Corn Hole in the Park	\$60.00		2	4
• Pickleball	\$0		0	1
Youth Athletics (1001-1999)		\$30,282.92	284	51
• Rookie Flag	\$2,990.00		25	15
• Termite Tackle (6 Years)	\$2,090.00		22	1
• Jr. Tiny Mites (7 Years)	\$4,328.61		32	5
• Tiny Mites (8 Years)	\$2,595.00		29	1
• Jr. Pee Wee (9 Years)	\$2,680.00		31	0
• Pee Wee (10 Years)	\$2,147.00		20	4
• Jr. Midget (11 Years)	\$4,160.00		44	5
• Midget (12 Years -7 th Grade)	\$1,935.00		19	2
• Cheerleading	\$5,704.00		53	11
• Rookie Golf	\$475.00		6	4
• Youth Outdoor Volleyball Clinic	\$97.00		3	3
• NGYFA Gate Fee	\$1,081.31		-----	-----
Instr. Programs (2001-2999)		\$2,884.00	164	27
• Fitness	\$1,014.00		153	16
• Dance Classes	\$0.00		0	0
• Karate	\$1,160.00		10	7
• Other	\$710.00		1	4
Seniors (4001-4999)		\$518.00	28	17
Aquatics (5001-5999)		\$74,301.00	512	401
• Group Swim Lessons	\$38,895.00		223	226
• ARC Classes	\$715.00		4	4
• Lanier Aquatics	\$16,605.25		39	95
• Lanier Aquatics Dry Land	\$1,080.00		3	10
• US Masters	\$0		0	0
• Water Fitness	\$1,560.00		234	26
• Senior Water Fitness	\$60.00		9	1
• Swim Meets	\$13,870.75		0	39
• Heat Sheets	\$1,515.00		-----	-----
Special Events (6001-6999)		\$18,082.00	28	22
• Recreation Services	\$18,082.00		28	22
Camps		\$78,760.00	535	326
• Discovery Camp	\$57,005.00		410	224
• Travel Camp	\$3,465.00		11	9
• Specialty Camp	\$8,449.00		49	38
• Sports Camp	\$9,841.00		65	55
Pre-School Prog.(8001-8999)		\$2,815.00	31	34
Sponsorships		\$4,158.67		

Category – Facility Rentals	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$107,055.94	364	23,001
• Civic Center	\$61,477.90		268	19,294
• Martha Hope Cabin	\$6,280.00		28	1,310
• Fair Street Center	\$15,958.25		68	2,397
• Catering	\$14,648.13		-----	-----
• Equipment/Other	\$8,691.66		-----	-----
FMAACC Rentals		\$52,890.75	569	24,637
• Party Room	\$28,959.50		164	4,920
• Pool & LA	\$14,871.75		358	14,705
• Splash Zone	\$7,857.50		21	3,630
• Playground Patio	\$1,202.00		26	1,382
Pavilion Rentals		\$8,735.00	173	6,372
Fields and Court Rentals		3,500.00	-----	-----
Lanier Point Rentals		\$15,155.00	113	21,650
• Adult Softball Tournaments	\$2,350.00		5	4,755
• Youth Softball Tournaments	\$3,800.00		4	8,135
• Youth Baseball Tournament	\$4,200.00		4	5,330
• Gainesville Braves	\$2,905.00		57	1,380
• Free Chapel	\$625.00		5	1,100
• Ozone Baseball	\$900.00		24	600
• Ga. Warriors Travel Softball	\$375.00		14	350
Category	Sub Total	Cat. Total		
Frances Meadows- Admissions & Passports		\$330,333.19		
• Admissions	\$261,570.82			
• Passports	\$26,803.99			
• Fitness Center	\$34,485.38			
• Silver Sneakers	\$ 5,655.00			
• Silver and Fit	\$ 1,818.00			
Concessions		\$120,314.65		
• Frances Meadows Center	\$87,389.84			
• Lanier Point Athletic Comp.	\$31,110.36			
• Youth Athletics	\$1,814.45			
Miscellaneous Income		\$3,150.97		
• Vending Machines	\$310.47			
• Swim Diaper/Plastic Pants	\$2,749.00			
• Swim Cap/T-Shirts/etc.	\$91.50			

Total Participants Registered - 2,640

Total Residents Registered – 1,646 (62%)
 Total Non-Residents Registered - 994 (38%)
 Total Males Registered – 1,218 (46%)
 Total Females Registered – 1,422 (54%)

Total number of programs offered - 431

Number of programs cancelled - 81 (19%)

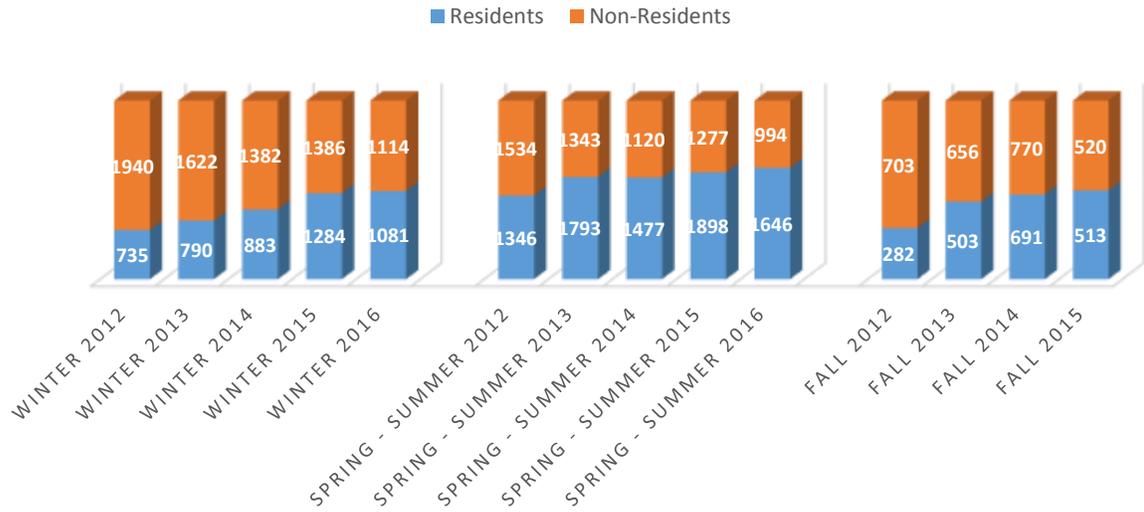
Children at Play Fund

Miscellaneous donations collected at all facilities: \$1,855.36
 Total Participants Funded – 83; Total Amount Funded: \$3,620.27

United Way Funding (\$25,000 Approved)

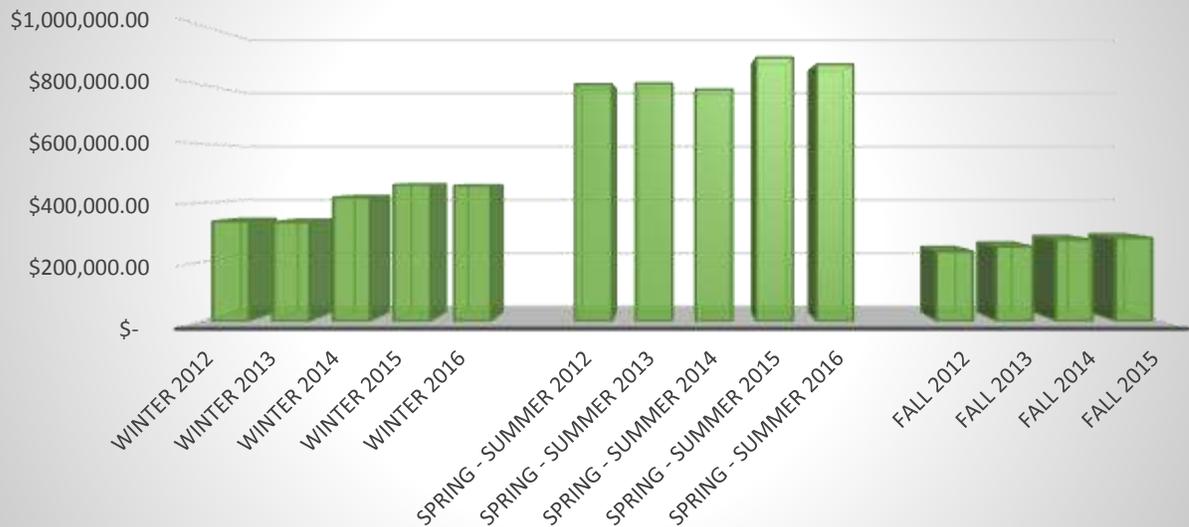
Financial Assistance:
 Camps - \$7,050.75 (49 Funded)
 Swim Lessons - \$16,995.00

REGISTERED RESIDENTS VS. NON-RESIDENTS



Note: As you can see the ratio between Resident and Non-Resident registration is showing that resident registration numbers are trending upward and non-resident numbers are trending downward.

Charges for Services



Note: Generated revenue is leveling out. New pricing, programs, and/or facilities can support a new upward trend.

Customer Service Campaign

Customer Service Rating

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

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

Ongoing review of overall agency performance in the form of this monthly report is presented below. Specific customer comments may be found below.

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.5
Instructor Rating	4.0	3.6
Customer Service Received	4.0	3.6
Program Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.7
Rentals		
Customer Service Received	4.0	3.7
Cleanliness of Facility/Park	4.0	4.0
Rental Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Would you rent this facility again?	4.0	4.0

2016 Spring/Summer End of Season Customer Comments

Youth Athletics and Sports Camps

Pee Wee T-Ball

- *Program was great. Brent and Beth were great with the kids and made it fun. The only downfall was the day of pictures. It was just a little unorganized and confusing. Other than that, had a great first time experience.*
- *Great job dealing with all those 4 year-old kids*
- *There were too many kids and too much down time.*
- *The program was great! Stella had a great time, and cannot wait to play Tball next year.*

Baseball Camp

- *Make this an all day camp, afternoons indoors. Easier for working parents.*
- *Practice pitching*
- *I was hoping for more detailed training in specific area that the individual child needed but I guess since it wasn't "private". I can understand when you have a large group. My child did ask for some time in his position and was denied due to only allowing the "older kids" because of safety issues.*

Pee Wee All Sports

- *My son had a lot of fun and really enjoyed experiencing multiple sports. I just would have liked a little more information as a parent about what he needed to bring or would be supplied to him at the camp. For example: we didn't know if equipment was included or needed.*
- *Loved having multiple sports that changed frequently so that the kids stayed attentive!*

Pee Wee Golf

- *I know most pee wee programs are from 4-5pm. In June, this is the hottest part of the day! Pushing the time 1 hour would make a huge difference.*
- *Offer in the fall and spring.*

Day and Specialty Camps

Discovery Day Camp

- *My children are swimmers and it appears that we are not sure what kind of lessons were provided for them.*
- *I think this is a great way for them to learn how to swim. If it wasn't for camp my child would not know how.*
- *Awesome!*
- *My child has been to other camps and I would have to say by far this has been great not only for my child but also the cost. The field trips you have planned through this camp were much better than any other summer camps my children have taken. Also I like the way you have it set up on how to pay for the program each week. I am thankful you provide breakfast, lunch and snack for my child. - I think this is a great way for them to learn how to swim. If it wasn't for camp my child would not know how.*
- *The only issue we had was that my son got sunburned. I provided sunscreen in his bag every day. Swimming Lessons – Awesome!*
- *Would appreciate a menu to review in order to plan around allergies. Swimming Lessons are an amazing benefit, my girls are strong swimmers thanks to this program.*
- *Awesome! My son enjoys the swim lessons. That's probably one of the things that he looks forward to everyday. Maybe improve the fee, if you do the entire summer perhaps give a discount. As it can get expensive, especially for a single income household.*
- *So far I think the camp and organizers have done a great job. Maybe have more public speakers from the community. But overall it's been great and this is just my son's 2nd week attending.*
- *When you have short weeks such as Memorial Day and Fourth of July, you should decrease fee for those who have to pay. The helpers are excellent and are one on one with all the kids. Suggestion: Refer a child program should also give a greater discount to have more activity when you need it. You should create sponsors for the summer to have an endless supply of water etc. and see what could happen for example the Dairy Queen sending the meal of the day for all campers. Add bowling and other locations and guest speakers such as Chris Carpenter and other athletes that came up in the same program.*
- *Offer better golf programs for kids.*
- *I was upset that my son was stung by a bee on the field on Friday and didn't receive any first aid care for it. Luckily he wasn't allergic like the rest of my family and only had swelling that lasted all weekend. I don't believe that his medical forms were checked to see if he needed anything special for the sting and was told by the counselor to just walk it off. If it had been treated properly, there wouldn't have been so much swelling and pain for him.*
- *I know it may be hard to do, but if children are already advanced in swimming perhaps allowing them free time or more advanced swimming strokes would be great. Otherwise excellent program!*
- *Really loved the cost of field trips being included in the overall price. I have recommended this program to many friends.*
- *I thought the reading program at the library was supposed to be a part of the summer program, but haven't noticed anything related to it.*
- *Loved the Swimming Lessons*
- *Better trained and support staff. More structured activities.*
- *If you are going to advertise certain activities, you should provide them.*
- *Reading component incorporated in fun activities.*
- *Would like copy of newsletter on Friday to prepare for upcoming week activities. Camp is great. Kids love it!*
- *Well I think if your child has been going to camp for three weeks then he should have a reserved spot till Friday.*

- *To me Hummus and Chips and dip are not much of a meal for lunch. To me those are sides or appetizers.*
- *Work in progress. My son is a little impatient on Swimming Lessons.*
- *Hi, My kids are coming home from camp saying that the counselors yell at the kids and treat the camp like the military. I have not seen this but I think that they don't like it such that we are taking our kids out for the remainder of the summer.*
- *I have noticed a lot screaming at the children.*
- *I would hope that all staff are trained in working with children. Using soft skills may help too.*
- *Smaller or younger students interacting in PE with older students. That is dangerous. My 1st grader was hit in the head playing dodgeball.*
- *Students (especially smaller kids) using brooms and mops to clean. My child was hit in the corner of their eye with a broom.*
- *My child did not like the camp at all.*
- *When I signed up my child, I was given a list of activities that they would have each day. They didn't have the art and dance. They didn't have the dress-up and talk about characters. They also were not allowed to have free swim in the inside pool at all.*
- *I didn't let my child go on the field trip because if they could not be responsible enough with activities within the school and pool, I was not going to let them take my son to Atlanta.*
- *The program has been great.*
- *The counselors did not evaluate the level of swimming of each child. They had them stand against the wall and wait while other groups were in the pool.*
- *Discovery Day Camp Week 5
Swimming Lessons was excellent and I am very appreciative.*
- *Thank you for getting rid of the bully this week!*
- *Well for holidays they charge you anyway. That's the part I don't like.*
- *Swimming Lessons was a great benefit.*
- *Some type of indoor activities for the days when it is extremely HOT! outside.*
- *No charge for holidays, and more attention to kids they bullying.*
- *Our kids reported that the instructors used bad language and yelled a lot. The camp always seemed to be chaotic and not managed well. Would like to see another full day camp option.*
- *We have utilized summer day camps here in Gainesville and other towns. This has, by far, been a favorite for me and my son. I love how organized it is and that when a schedule is given it is acted upon. He loves keeping busy and making new friends. We both agree that this will be our new choice for camp every summer!*
- *I have seen the difference in my son as a swimmer and he is now excited to work towards completing his first triathlon!*
- *The lunch was terrible. For what we're paying it would be nice to not have to pack a lunch.
JULIANA STILL IS NOT CONFIDENT SWIMMING.*
- *I think the swimming lessons was great for the kids and they really enjoyed it.*
- *I think it was great for the kids and they really enjoyed it. I would like to see daily reports child progress and activities.*
- *My son was ready for level 4 lesson. But level 4 was not available. I would like to see transportation and discount for combination with day and sports camp.*

Horizon Camp

- *Kids on the Go Travel Camp was cancelled due to low registration since Gainesville City schools ended the school year before Hall County. Camp Horizon was offered Friday, May 20 so we signed her up for Camp Horizon since we didn't have any other option at the last minute. She said it was rather boring and we won't register her again in that camp.*
- *I like not sure cause did not know what each day they were doing. No information on what the everyday activities were. That is a major dislike.*

Summer's End Camp

- *Everything was great except the Civic Center didn't seem like the best place for the kids to hang out while waiting. We liked Fair Street Neighborhood Center better in years past.*
- *This was our third summer and she's always enjoyed the travel camps.*

Baton Camp

- *We particularly liked the swim time at Frances Meadows that was included at the end of the camp.ne-16*
- *The girls learned a lot in 4 days. I was impressed. 2nd time I've brought my granddaughter to this camp, she really enjoys it.*

Vet Camp

- *I think the communication could have been better. My son said that on some of the trips they could have bought duck food or chicken food, etc. but they were not told to bring money. Also, I did not like it that there was no formal check in/check out policy.*
- *Camp counselor did not introduce himself on first day. Newsletter wasn't given. I had to ask front desk for daily schedule. Daily communication was poor.*
- *This was very educational and lots of fun for my 2 girls! My only suggestion would be that the counselor bring tubs of ice water for when the kids go to the park. It's too hot to not have plenty of water on hand.*
- *My daughter loved the camp!!*

Chef Camp

- *I think the program was expensive for a half day program. Most other camps in the area are the same price for a full day. The other comment is that the name "Chef" camp is misleading since the children do not get to make food or try new recipes. It should be called a tour of restaurants rather than Chef Camp.*
- *My daughter is 6 and was excited to go to camp every day. We were very pleased with the variety of activities through the week. We would do the camp again in the future and recommend to friends.*
- *My daughter really enjoyed the camp! Hopefully she will be cooking for us soon!!*
- *I was hoping this would be a no iPad iPhone zone. However, when we arrived many children were already using their devices. I want camp for my child to connect with other children face to face and not over a new app. I will say they really liked the places they went to this year. Maybe next year they will change it up and try some new places. Longer day seems 3 hours is a short day. I would be willing to pay more for a longer day.*

Instructional Programs

Senior Line Dance

- *It would be nice to add a truly beginner's class. The ladies in our group have been dancing for years and it's a bit daunting for new members to learn quickly.*

Special Events

Summer Community Theatre

- *Hey! just had to say thank you again for all the tickets you have given me this week. I really do appreciate that it truly means a lot for my family to be able to come. Yesterday was truly a blessing considering those were the 3 kids I nanny for to get extra money and their mom sent them with me with no money! I was super stressed and was going to have to use my grandparents debit card! Luckily you completely blessed me! I am forever grateful. Thank you for being the amazing and caring woman that you are! Working with you as well as this production of Sister Act has been an amazing journey and experience! -Humble Regards- Tyra B. Wimpye*

Touch a Truck

- *I wanted to let you know that we enjoyed Touch A Truck on Saturday. I took my grandkids – we have our picture in the paper! I was shocked at how many “trucks” were available to look at and even have a hands on experience. We got there late and I wasn't sure how much hands on we were*

allowed to do, so I didn't let them do too much. Even though it was hot it was worth the experience. And a bouncy house to top it off. Looking forward to next year! Please let everyone know that we appreciated everyone braving the heat and taking time to be there! Thanks. Karen Roper

- I had an exceptional time working with your Missy and our team on Saturday at the annual "Touch a Truck" program. As always, you and your staff go above and beyond to outreach to our children in our community. It is both an honor and a privilege to be a part of this special event and provide the best DJ services possible for this special event. As always, please don't hesitate to call on me if you need anything my friend. Gene Joy

Cornhole in the Park

- It was a fun tournament! Well organized, very friendly atmosphere. Just need more advertising. Had several people talking to us about it, but weren't sure of the details.
- Third place, second place and first place prizes.

Frances Meadows Aquatic and Community Center

General

- Please put 2 rows of hooks up along all walls and also by fan by lockers.
- Everything was great.

Learn to Swim

- Level 3 - It just didn't seem very long.
- Level 2 - No set curriculum. Apathy all around.
- Level 1 - Too many children per teacher. By the time she got through one exercise with all children, it was time to leave.
- No Level Specified - The description should be "no swimming experience". I would have put my child in the harder class had I known it was blowing bubbles and floating.
- Preschool 2- Feel that the instructors need to give feedback to the parents regarding progress, ability to move to next level, etc.
- Level 3 (Saturday) -The instructors were able to help my granddaughter. There was some confusion when going from level 2 to level 3. Level 2 instructor thought she was ready for level 3, but when she went to first class, was told she really needed to go back to level 2. In level 3 because classes on Sat at 11:00, she was unable to make only 1 session. So now she'll need to go through Level 3 again. She was taught a lot and enjoyed it very much.
- Saturday - No Level Specified - I think the kids need more time in the water.
- Parent Child (Saturday) - Very laid back environment but also not a lot of instruction or organization. Objectives weren't always clear before class and sometimes there was no interaction with instructors. The songs at the end were a big hit, though. Enjoyed ending on a fun note. Also, maybe a dress code for the parents? A thong bathing suit on a mother is extremely inappropriate for parent/child swimming lessons.
- Level 2 - Move lessons back to the big pool. There is more seating for parents and it isn't as hot as the room with the smaller pool. Also, try to have the same instructors every day and both weeks and not so many different people teaching them.
- Level 1 - In our class the amount of kids was a little too much to spend enough time with each kid. There were two instructors but just enough time to have each kid do their activity only once. Either more time per class maybe 45 minutes or one instructor per 3 kids.
- Preschool 2 - I loved the level of patience displayed by the instructors. One of my kids is extremely fearful of going under water. My only suggestion is maybe more instructors per student ratio. Maybe 1:3 instead of 1:6 at least for the preschool ages. I noticed that my youngest kept getting in the water and one of the instructors ended up being with my child, it seemed, more than others. I was thankful they were conscientious of this, for safety reasons. Then, that left 1 person with the others.
- Preschool 1 - I don't think a class of 12 preschoolers with only two instructors received enough pool time. My daughter learned a lot and accomplished the goals of the program but there were many kids who didn't seem to get the time they needed. June-16

- *Saturday - No Level Specified - The first lesson was helpful but the quality seemed to dwindle and no new material was taught.*
- *Saturday - No Level Specified - The class was too short. It's hard to teach the kids how to swim in 30mins.*
- *Saturday - No Level Specified - The class seemed short compared to the game new during the week. The kids did the same thing every class. My son is more comfortable in the water, but his swimming skills did not improve at all.*

Competitive Swim

- *Glad to see that you have one solid program vs. 2 competing programs.*

Fitness Classes

- *Shallow Water - Wednesday Please keep Program at 5:30pm or 5:30pm.*
- *Shallow Water - Wednesday Please keep Wednesday H2O class at 5:30pm or 5:45pm*
- *Shallow Water - Wednesday Please keep class at 5:30pm or 5:45pm.*
- *Aqua Zumba - Excellent Class - Great Instructor.*
- *Aqua Zumba - Please move swim teams to a different time. They are too loud and not enough room in the shower and dressing rooms.*
- *Water Aerobics - Water too hot today. Had to leave class early.*
- *S.W.E.A.T. - Please check the fans in the land fitness room. Does not revolve too well.*
- *Water Aerobics - Jan is an excellent Teacher. I love the class.*
- *Zumba - Please add Tuesday and Thursday Zumba.*
- *Seniors in Motion - We need a weight bench and we need more classes back to back from 3PM on*

Wellness Room

- *Too hot and humid in wellness room ask for air to be checked but it is too warm June-16*

Pool Area

- *The pool was awesome! Good job.*
- *FMAcc - Shannon is great and her cleaning is super.*

Women's Locker Room

- *For 3 weeks in a row on Monday Mornings at 10am there has been a stall in the women's locker room with no toilet paper.*

Fitness Center

- *Would you please make it warmer in the gym? To cold have to wear flannel shirt to try and keep warm. Can we adjust the air in the mornings?*
- *The spin room needs cubies for keys, belongings, etc.*
- *Needs two rowing machines for fitness center.*

Parks

Linwood Nature Preserve

Linwood Cove - Love the area and such beautiful nature! There were a lot of beautiful mushrooms growing, too. Walk was easy and just a good distance to meander.

Rental Facilities

Martha Hope Cabin

- *The facility was very nice. We enjoyed our event. The facility was not cleaned very well and the tables were not set up as agreed but the gentleman that opened the cabin was very prompt in getting everything in order quickly. We were very satisfied with his service and had a great Birthday Party.*
- *I rented the extra room, dressing room and it was so HOT in there it was uncomfortable to get ready in there, there was no AC going into the room. There were only 3 of us in that room so it wasn't like we were causing the heat. Other than that everything was great.*

Spring/Summer Season – Divisional Reviews

Administrative Division

Customer Service

- **Agency Registration**

2015 – 3,175

2016 – 2,640

This shows a **16% decrease** in the number of registrations handled at the front desk during this season. This decrease can be accounted for in the following areas: Youth Athletics with the difference mainly in Rookie Flag numbers and this is due to adding the Termite Tackle Football (6 years; registration numbers for aquatic programs, i.e., swim lessons and competitive swimming still making a difference although anticipating this to be better in Spring/Summer 2017.

- **Online Registration**

2015 – 503

2016 – 526

This shows a **4% increase** in the number of online registrations by citizens. We feel the Agency is trending toward increasing the online registrations.

- **Financial**

2015 Revenue on Activities - \$890,936.02

2016 Revenue on Activities - \$867,674.59

This represents a **3% decrease** in the overall revenue on revenue. This too can be contributed to the lower registration in the Youth Athletics program and also in the facility rentals.

Marketing

- **Partnerships**

- **Water Trails** - A Come Try Paddle Event, a collaborative effort with Water Resources Department, Friends of the Parks and River Keepers was cancelled due to inclement weather and unable to be rescheduled due to logistics of transporting boats and getting a date convenient for all. Plan is in place for easy rescheduling for Spring of 2017. However, promotion for the cancelled event generated a great deal of publicity as well. TV 18 will air segment on Water Trails in Spring 2017.

- **United Way Community Investment Grant** – For the third consecutive year, Discovery Day Camp utilized \$25,000 in grant funds for a Learn to Swim Component at no extra cost to the participant. The United Way of Hall County is revamping its funding focus and uncertainty surrounds what if any available funding will exist in 2017.

- **Notable Sponsorships**

In-kind Retail Partner Chick Fil A provided Healthy Food Sampling to Frances Meadows Fitness Participants in exchange for distribution of Learn to Swim postcards to all customers.

- **Special Projects**

Research began for in-house Agency Strategic Plan Process

- **New Events and Programs of Highlight**

- Outdoor Volleyball promotion via Facebook and flyers in conjunction with partners was successful.

- Cornhole Tournaments were implemented with Facebook and flyers in August with limited promotion time. Initial games were cancelled but later dates made.

- The merger of Lanier Aquatics and Splash Aquatic Club provided a tremendous opportunity to rebuild the swim team component of the Frances Meadows Aquatic Center.

- **Promotional**

- **Spring Summer Gainesville At Play Activity Guide: 7,500 printed**

The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. As in past years, the guide was increased from a 28-page publication to a 32-page publication to accommodate the increase in programming for the Spring/Summer Season. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School students and placed in high traffic Agency facilities as well as special events.

- **Enewsletters: 60,310 Sent** – A slight decrease in overall emails sent due to concentrated effort on more successful targeted audience segmented emails. The agency increased its audience over 15,000 contacts. Enewsletter limits range from 17,000 – 25,000 emails per month and are determined by budget allotments and programming. Effort made to begin a more segmented approach using more customized email lists based on program participation, age and interests.

- **Social Media**

- **Facebook:** The Agency reached its goal of 3,000 Facebook Fans by the end of Spring Summer Season. Facebook continues to be a successful tool in Agency promotion. The abundance of Spring/Summer programming, to include activities at the Frances Meadows Aquatic Center, contributed to an increase in daily and at times multiple daily posts. Increased emphasis was placed on Parks to include the new Wessell Park Playground and upgrades as well as Summer Community Theatre rehearsal photo slide shows.

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

- **Instagram:** Efforts to expand Instagram followers resulted in 928 followers by the end of Spring/Summer Season or an increase of 53% over the previous season.

- **Poster/Flyers** - Distribution for Summer Community Theatre performances; Water Trails; Volleyball; Cornhole

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

- **Free Media Coverage Included:**

Frances Meadows Aquatic Center voted Best in North Georgia in two Categories: Best Family Entertainment Value and Best Pool.

Complete Summer Camp Listing

Summer Community Theatre Photos and Interviews

Special Events: Water Trails; Butterfly Release; Summer Community Theatre; Frances Meadows Center; and Touch a Truck

- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic areas for the following programs: Camps, Community Theatre, Football and Cheerleading, and Touch a Truck.

- **Customer Service Reporting**

A Digital Program Survey System was implemented during the Spring Summer Season that solicited immediate feedback at the conclusion of each program. Plans began for consistent replies to any suggestions or complaints.

- **Special Promotions**

Frances Meadows Buy One Get One after 6pm continued and proved successful in increasing visitation after 5pm on weekdays.

- **Recommendations for 2017**

A separate Camp mini publication will be published prior to the Spring Summer Guide in efforts to begin promotion of Summer Camps earlier and in a more targeted approach. Due to over extended Spring Summer marketing resources and multiple ongoing messaging that strong consideration be placed on the continued offering of camps that have been

cancelled over the past few years in their current pricing, age and camp description. The possibility exists that we can at times be competing with ourselves.

- **Evaluation Methods**

How Did You Hear choices were revised to add Repeat Program Participant. Previous Participant was for the first time the number one choice and Gainesville At Play a strong second. After consideration for three program seasons, the option 'Other' will be removed as a means to garner more response towards promotional methods in place. Note that the majority of programs receive multiple crossover promotional methods and participants choose one option only. Multiple choice options are provided in post program surveys and a more detailed evaluation may result.

Previous Participant	1180	44.44%
Gainesville At Play	922	34.73%
Other	214	8.06%
Web	121	4.56%
Friend	66	2.49%
No Reg/Ref Code Used	42	1.58%
None Given	40	1.51%
Email	36	1.36%
Flyer/Post Card	16	0.60%
Marquee	8	0.30%
Banner/Signs	7	0.26%
AD	3	0.11%

Human Resources

- Posted Positions – FT / PT – 2015 – 26
- Posted Positions – FT / PT – 2016 – 7
- Application Received – 2015 – 113
- Application Received – 2016 – 131
- Backgrounds Scanned – 2015 – 20
- Backgrounds Scanned – 2016 – 41
- Employees Met & Processed – 2015 – 87
- Employees Met & Processed – 2016 – 92
- Terminations Processed – 2015 – 53
- Terminations Processed - 2016 – 62

Facility Services

- **Civic Center**

2015 – Revenue - \$68,307.45	Rentals – 282	Attendance – 17,730
2016 – Revenue - \$61,477.90	Rentals – 268	Attendance – 19,294

These numbers indicate that revenue was down by \$6,829.55 (10%) as well as the number of rentals by about 5%. Evaluation of these numbers indicates that rentals need to be closely monitored and try to figure out what is causing the down trend in rentals for this facility. Upgrades need to be done to the facility to make it a more attractive and viable option for citizens compared to other rental facilities in the area.

- **Fair Street Neighborhood Center**

2015 – Revenue - \$15,057.82	Rentals – 68	Attendance – 2,350
2016 – Revenue - \$15,958.25	Rentals – 68	Attendance – 2,397

This shows an increase in revenue of about 5% with the same number of rentals and a slight higher attendance. This reflects that the change in fees continues to be of assistance to this facility.

- **Martha Hope Cabin**

2015 – Revenue - \$11,263.50	Rentals – 39	Attendance – 1,628
2016 – Revenue - \$5,930.00	Rentals – 28	Attendance – 1,367

This facility indicates that revenue was down by 5,333.50 (47%) as well as the number of rentals by about 28%. The rentals in May & June of 2015 compared to 2016 were down by 20 which makes up the difference in the number of rentals.

- **Pavilions**

2015	- Revenue - \$9,615.50	Rentals – 192	Attendance – 9,371
2016	- Revenue - \$8,735.00	Rentals – 173	Attendance – 6,372

Park Pavilions are down by \$880.50 (9%) in revenue and 10% in overall number of rentals.

Recreation Division

- **Adult Athletics**

- Tennis Tournament revenue is down by \$888.50 due to lower participation. Recreation Program Coordinator and tournament Director Gary Sherby will be having a meeting before the first 2017 tournament to discuss and brainstorm new ideas to bring in more participants.
- Lanier Point Tournament: GHSA Revenue is down \$1950 and has gone from 17 teams in 2015 to 8 teams in 2016. GHSA changed start date for games which effected the timing of our tournament. We are looking into different options for the tournament and checking into the feasibility of continuing this tournament.
- There were more Pickleball clinics offered by the youth athletic staff to continue to grow the interest for Pickleball in the community. Two clinics were held one in June and one in July. This is leading up to the tournament that is scheduled in October.
- Adult Leagues are up by \$3000 due to having one more team in the men's softball league and adding a 6 team coed league.

- **Youth Athletics**

- Cheerleading revenue was down \$1541 and 17 participants. Using post season cheerleading comments from 2015 there was a competition league that was offered but only had 3 participants registered. Cheerleaders were put back into the sideline cheerleading program.
- Football participation numbers and revenue were down due to program changes and outside competition especially in flag football. League Breakdown is listed below:

o Rookie Flag	#s	-45	Revenue	-\$3,475
o Termite Tackle (6 years) NEW	#s	+22	Revenue	\$2,090
o Jr, Tine Mite (7 years)	#s	+21	Revenue	\$1,792
o Tiny Mite (8 years)	#s	-6	Revenue	-\$585
o Jr. Pee Wee (9 years)	#s	-3	Revenue	\$110
o Pee Wee (10 years)	#s	-21	Revenue	-\$1,903
o Jr. Midget (11 years)	#s	+7	Revenue	\$510
o Midget (12 years/7 th Grade)	#s	-3	Revenue	-\$228.23
	Totals	-28		-\$1,689
- Football and cheerleading Picture Commission is only slightly down: \$1,056.61 vs. last year's at \$1,083.24

- NGYFA Gate Fee revenue is down by \$2165.16. This is due to having only one home football date in August compared to the two dates in August in 2015.
- Rookie Golf – Rookie golf was restructured for 2016. The instruction of the program was contracted to George Hunt the Director of Instruction at the Chattahoochee Golf Course. There were 10 participants which was the same as last year. Revenue was down by \$15. The instruction was excellent.
- **Instructional Programs**
 - Karate is a new program and classes are continuously making each session. Revenue: \$1160. This class is starting to grow with participation and revenue is up from the winter quarter. Staff is looking into separating the classes into youth and adult in the future.
 - Creative Movement and Dance has made for the second time in many attempts. The class is being held at the Cabin, which the instructor really likes. We have a contract instructor that promotes GPRA programs with her other classes.
- **Seniors**
 - Senior Line Dance revenue is down due to lower registration numbers per class. Participants: down 15; Revenue: down \$227; Staff is considering starting a beginning line dance class.
- **Outdoor Programs**
 - NEW! Outdoor volleyball was started in 2016. A free clinic was offered and then there was a class of 4 sessions offered, they were held at Candler Park on Wednesdays. There were 6 participants. There was a contract agreement with the North Georgia Aces out of Clarkesville to provide the instruction for the class. We will be offering this program again in the summer of 2017.
 - NEW! Cornhole in the Park – this is a new program that is held at Longwood Park. It is a tournament that is held on Wednesdays for players to come and participate and the winners get a t-shirt. There are local businesses that have corn hole that are promoting this program because it is not offered on the same days, Overall comments have been great. Changing to Tuesday with the next tournaments offered should pick up more participation.
- **Special Events**
 - Revenue was up in special events due to the Children’s Musical Workshop revenue which was \$3,910 and up \$935. The ticket sales for the workshop and the SCT production were up by \$2,600 overall.
 - Touch a Truck added an AirLife Helicopter which was a popular addition to the event.
- **Pre-School Programming**
 - Revenue is down in Pee Wee programs was only slightly down (\$39.24) due to decreased participation numbers - two less than last year.
- **Camps**
 - Discovery Day Camp: Revenue was up \$3,950 due to registration numbers being up by 19 and more county residents registering for camp.
 - Travel Camps: Revenue was up \$395 due to Summers End travel camp registration going up to 20.
 - Specialty Camps: Revenue is up by \$233 due to popular camps maxing or exceeding maximums.
 - Sports Camps: Revenue was up by \$704 this was due to Soccer Camp making in 2016 and the addition of the Pee Wee Sports Camp being added this year which had 13 participants. Soccer Camp will be splitting up age groups in 2017. Pee Wee Sports Camp was a great balanced program of instruction and playground time for the ages of the class.
- **Field and Courts Rentals**
 - Field and Court Rental revenue is \$3,500 this includes a kickball rental at Cabbell Field and tennis court rentals (\$2,875).

- **Lanier Point Rentals**
 - Adult Softball Tournaments: Revenue is up by \$325 due to five tournaments being held in 2016 compared to four that were held in 2015 of the same time period. In addition, charging rentals by the number of teams in the tournament provided an additional \$325.
 - Youth Softball Tournaments: Revenue is down by \$375 due to having four weekends rented during this time period in 2015 and only three rentals in 2016.
 - Youth Baseball Tournaments: Revenue is up \$270 due to less rainouts in 2016.
 - Gainesville Braves: Revenue is down \$1,345 due to not playing games at Lanier Point during the week and they have also found other places to practice.
 - Free Chapel: Revenue is the same \$625 and they have become a consistent rental for Lanier Point each year.
 - Ozone Baseball: Revenue is down \$1,012.50 because Ozone did not have as many teams in their club in 2016.
 - Ga. Warriors Travel Softball: NEW. Revenue of \$375.
- **Concessions Lanier Point:**
 - Concessions Revenue is up \$2,445.30 due to three things: 1) Great weather; 2) 1 additional tournament made during the time period; and, 3) There were 242 teams in 2016 vs. 229 in 2015 that participated in tournaments.
- **Concessions Youth Athletics**
 - Concession revenue is down by \$2,752.82. This is due to having only one home football date in August compared to the two dates in August in 2015.
- **Sponsorships**
 - Recreation Services: Revenue up \$500 due to new a new sponsorship at Longwood on the tennis courts.
 - Lanier Point Athletic Complex: Revenue is up by \$433.67 due to the continued support of Buffalo Wild Wings for the 10% Gainesville Parks and Recreation receives for the participants going to their business.
 - Youth Sports Booster Club: NGYFA sponsorships were the same as last year \$900. Most of these sponsors are return that continue to support the youth football and cheer programs.

Recreation Program Realizations

- **Adult Athletics** - Adult athletic leagues were up for Spring & Summer. Coed League made with 6 teams. Staff and marketing coordinator are looking in to new ways to reach possible participants through social media and strategically placed flyers in the community.
- **Outdoor Programs** - The addition of Outdoor Volleyball and Cornhole were two new outdoor programs that will continue into the future in 2017.
- **Youth Athletics** -
 - Cheerleading numbers keep decreasing, this could partially be due to the middle schools letting the 12 year old 6th graders tryout for the school squads.
 - Rookie and Pee Wee Golf instruction was contracted out to the Director of Instruction at the Chattahoochee Golf Course. This has been an excellent move to enhance the instruction for the program. There were 10 participants.
 - NGYFA is still a successful league for Gainesville Football as a feeder program to the Gainesville City School System. However, numbers have declined without gaining back to recreational football numbers we had previously.
 - Pee Wee Sports Camps was a great success.
 - Soccer Camp was overhauled and instructed by full-time youth athletic staff.
- **Summer Camps (Day and Specialty) –**
 - Travel Camps need to be reviewed: Fees, Planning, etc.
 - Specialty Camps need to be reviewed to add new/different offerings
 - Day Camps continue to be a mainstay, but need to maximize participants.
 - Must make sure that we coordinate City/County school schedules.

- **Instructional Programs -**
 - Creative movement and dance made for the second time and is starting to be a consistent instructional program.
 - Karate continues to make classes and participation is increasing.
- **Special Events -** Revenue was up in special events due to the Children's Musical Workshop revenue which was \$3,910 and up \$935. The ticket sales for the workshop and the SCT production were up by \$2,600.
- **Concessions -** Lanier Point Concessions continues to be producing great revenue numbers and Adult Athletic Manager is great at keep up with the trends that need to be sold at different events.
- **Rentals –** Lanier Point continues to being rented on most available weekends and Cabbell Field has already begun to be a popular place to rent.

Frances Meadows Aquatic and Community Center Division

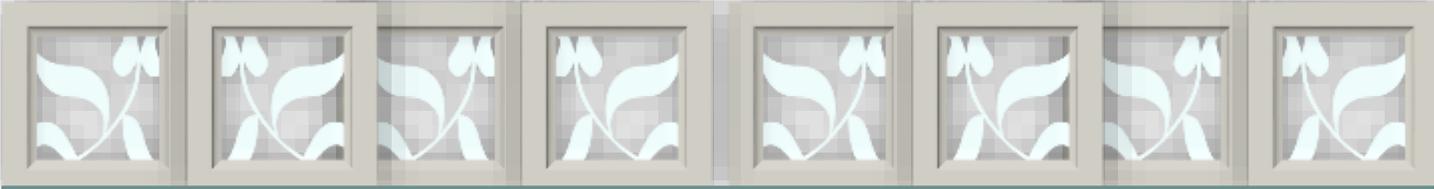
- **Group/Private Swim Lessons**
 - Decreased \$2,842.50 due to Rise Swim Lessons not participating in lessons this summer.
 - Due to patron comments staff has decided to increase Level 4 swim lessons to 45 minutes. Instructors will do a better job getting children in the water when lessons are to begin and end.
- **American Red Cross Classes**
 - Revenue decreased \$2,645 due to the revenue coming in during the Winter Activity Report instead of in May.
 - Lifeguarding classes were successful in getting participants trained to work at FMACC.
- **Water Fitness**
 - Total class participation for May – August increased by 1,100 participants. This is a 16% increase from FY16, which is due to the NEW Silver Sneakers and Silver and Fit members who have joined that were not current members of the facility. Class participation also increased due to collaboration with local facilities like the Senior Center, NEGA Bariatric Group, Myrtle Terrace Senior Living Center and Smokey Springs Senior Living Center.
- **Land Fitness**
 - The total land/spin fitness participation numbers increased by 22% or 596 participants. This is due to the Silver Sneakers and Silver and Fit programs as well as our Corporate Partners.
 - During this season upgrades were made to the Wellness Room that included adding bars and a new sound system to help enhance the classes.
- **Splash Aquatic Club / Lanier Aquatics**
 - Decrease of \$16,959.77 compared to FY16. The decrease was due to coach turnover and new adjustments to the program.
 - After further discussion, it was decided to merge Lanier Aquatics and Splash Aquatic Club. With the remaining months in the FY17 Budget, GPRA should see an increase in participation as well as revenue for the competitive swim program. During the month of August Lanier Aquatics had 92 participants registered to participate on the team.
 - Lanier Aquatics added a dryland component to the competitive swim program. This program is not bringing in the participation or revenue that staff expected but changes may be made to the program in January.
 - A US Masters Swim program was put on hold due to coaching changes but will be added November 1st due to participants requesting the program.
- **Pool and Lanier Aquatics**
 - Decrease of \$9,128.75 compared to FY16.
 - Lanier Aquatics did not pay monthly practice fees on time and this counted for \$6,733 which should be in the next season's numbers. With the merger of the swim team's revenue for pool rentals should increase over the next few months.
- **FMACC Birthday Parties**
 - Increase of \$136.25 compared to FY16.
 - The birthday party packages have been restructured to be more cost efficient and give patrons more options. The following changes have been made:

- PB&J sandwiches changed to hot dogs
- Fins package was decreased to \$220 and the fruit and veggie tray was removed from the package. The pictures that were included in this package were also removed and replaced with ice cream.
- **Fitness Center**
 - Decrease of \$4,610.63 compared to FY16 due to refunds of passports vs. new/existing members participating in the Silver Sneakers and Silver and Fit programs. However, the members participating in these programs will continue to increase and eventually increase overall.
 - The Fitness Center total participation increased by 36% or 2,218 participants from FY16. This is due to the Silver Sneakers and Silver and Fit members who now have access to use the Fitness Center due to these programs.
 - Staff has recommended adding a Fitness Center & Pools “marketing” pass December 1 - 31 to bring in more participants to the Fitness Center. The Marketing Manager will be publicizing the facility in several different ways in December to increase participation in classes and the fitness center.
- **Admissions and Passports**
 - Increase of \$19,311.46 compared to FY16 is due to primarily to a hot dry summer. The BOGO promotion was a big hit in increasing revenue as well.
- **Concessions**
 - Increase of revenue \$1,214.05 compared to FY16.
 - The summer was hot and dry which helped the overall revenue.
 - A Concession Coordinator was added to closely monitor concession sales, purchasing inventory according to daily sales, and used inventory reports on VSI to assist with purchasing the higher demanded products.
 - Staff has recommended adding a food package to an admissions ticket or a discount for passport holders for the concession stand to increase sales for next year.
 - Staff also plans to extend hours in concessions to better serve the BOGO promotion.

Park Services Division

- **Turf and landscape**
 - Aerated All Athletic Fields
 - Planted and Watered annual beds
 - Replaced annuals in Pots at Civic center
 - Limbed Up all trees in the Civic Center parking Lots
 - Fertilized, all Athletic fields, Civic Center and Other Park turf areas
 - Took soil samples from all Fields and Front Lawn
 - Removed Dead trees in Parks
 - Mowed all non-contracted Parks
 - Removed overgrown Plantings at FMACC and The Civic Center
 - Spray Lanier point Fields with Pre-Emerge
 - Removed dead /Damaged trees along Road at Longwood park
 - Sprayed herbicide in shrub beds and walkways
 - Removed Kudzu and Privet from Parks
 - Mowed all Athletic Fields at City Park, Candler, Cabbell and Lanier Point.
 - Edged all Ball fields
 - Conditioned Mounds on City Park 1 and 2
 - Performed Routine Maintenance at retention ponds at Midtown green way, Adair St., FSNC and FMACC
 - Watered all New plantings in Linwood Nature preserve and Wessell Park
 - Cleared Overgrowth from Covered Bridge at Lanier Point
- **Projects**
 - Installed New Bleacher pad and Install bleachers at Cabbell Field
 - Installed New walkway lights at Longwood

- Installed Waterway Landing at Longwood
- Installed Fence around Chiller at the Civic center
- Build fenced area for gator at FMACC
- Set-up and take down Summer community theater
- Paint and perform major cleaning in Dogwood pavilion Kitchen
- Build Cornhole Boards
- **Repairs**
 - Water leaks at Lanier point and Longwood Parks
 - Replace Tennis Court Light's at Longwood
 - Repair Netting at Lanier Point
 - Repair windscreen and replace tennis nets at Longwood
 - All bleachers at City park and Candler
 - Repaired all dugout netting at City park and Candler
 - Repaired and replaced Electrical outlets CC Front lawn
- **Routine and Seasonal Maintenance**
 - Prepped and reset for 14 Tournaments at Lanier point
 - Prepped fields at City Park, Candler and Lanier Point for baseball and Softball
 - Monthly Playground Inspection reports
 - Put out 25 cubic yards of Playground Mulch
 - Pressure washed all Sidewalks and Pavilions at Longwood, Train, Poultry Desota parks
 - Performed Bleacher Inspections, Cleaned and repaired as needed
 - Perform Monthly Flag Inspections
 - Perform Monthly Athletic field light inspections including scoreboards
 - Perform Monthly tennis court light inspections
 - Recycled 4991 pounds of cardboard and 1036 pounds of plastic bottles (Hall County Recycling Center)
 - Surplus old worn out equipment
 - Performed Quarterly Inspections on Park Buildings/Restrooms
 - Painted Bridge at Lanier Point
 - Painted pavilions at Longwood Park
 - Painted yellow curbs at City Park
- **Equipment-Vehicle Service and Repairs**
 - Performed Preventative maintenance on 9 Vehicles
 - Checked all Landscape equipment for Mowing Crew daily
 - Service and Sharpen all Chainsaws and service Chipper
 - Repaired Backhoe and Bobcat
 - Replaced Tires on 2 Vehicles
 - Completed parts Inventory
- **Special Event Support – Maintenance Support to Other Divisions**
 - 73 Work orders Completed
 - Longwood cove shore sweep
 - Community theater
 - Trim up Trees along Community Way for Gainesville Schools Transportation Division.



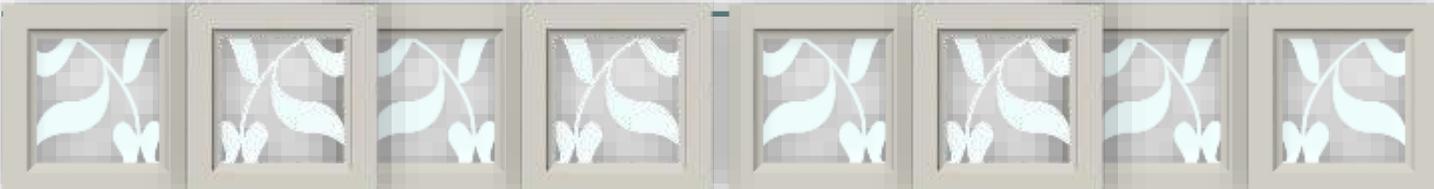
DIVISION HIGHLIGHTS

October 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
October 2016**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheons	7
➤ Birthdays	2
➤ Church Groups	15
➤ Dances	1
➤ Government	3
➤ Meetings/Trainings	37
➤ Other	7
➤ Rehearsal	1
➤ Weddings/Receptions	6
➤ Additional Rooms	23
➤ No Charge Rentals	5

- There were 107 room rentals with an attendance of 14,863
- Room usage for programs by the Agency in the building 29 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Oct 2015	Oct 2016
Generated Revenue	\$33,424.30	\$29,441.00
Actual Revenue	\$0	\$0

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 13 Rentals – Attendance 585

Fair Street Neighborhood Center:

- 18 Rentals – Attendance 542

Other:

- Oct, 52 events were booked
- Hours worked:

Community Service Workers	4.00 Hours
Part-time Employees	605.03 Hours

Pavilion Rentals:

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park Concession				
City Park Lower				\$ -
DeSota Park	1		20	\$ 60.00
Holly Park - Pines	1		30	\$ 25.00
Holly Park - Point				\$
Lanier Point Pavilion	1		30	\$ 25.00
Longwood/Dogwood Pavilion	11	1	920	\$ 852.50
Longwood/Dogwood Kitchen	7	1	0	\$ 180.00
Longwood/Upper Pavilion	5		240	\$ 335.00
Midtown Greenway				\$ -
Riverside Park Pavilion				\$
Rock Creek Amphitheater	2		130	\$ 250.00
Roper Park Kitchen	1			\$ 15.00
Roper Park Pavilion	6		205	\$ 450.00
Wessell Park Pavilion	2		50	\$ 50.00
Wilshire Trails/Laurel Pavilion	11	2	445	\$ 665.00
Totals - Sept 2016	48	4	2,930	\$ 2,907.50

N/C Rentals:
Janice Teems
NH Elementary
FOP

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 452 registrations
 - 60 Web Registrations
 - 0 Phone In Registration
 - 135 Reservation Transactions
 - Total Front Desk Activity 647
 -
- 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						

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 is doing very well in the New World System. Our purchase orders and invoices are now up to date in this system.
2. Two other staff members have had training with the New World Payroll System.

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

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2016 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	9	2672	13	1943	14	4132	13	5806	11	3760	10	2311	7	1661	6	3244	9	1900	17	3301	12	3116	9	1771	130	35617
Kitchen	0	0	0	0	1	0	0	0	5	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	7	0
Chattahoochee	6	389	13	846	13	2005	15	4740	19	1102	9	651	11	710	8	692	17	1008	14	1485	17	1261	16	1080	158	15969
Sidney Lanier	4	218	11	719	10	432	11	1548	14	811	11	1047	7	338	9	293	9	437	10	678	11	737	9	428	116	7686
Lyman Hall	0	0	1	12	1	20	0	0	0	0	0	0	4	70	0	0	0	0	1	15	1	12	2	50	10	179
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	11	256	16	375	13	321	15	337	22	834	17	530	12	294	19	494	14	361	7	310	16	556	14	417	176	5085
Gaines	10	171	13	133	13	127	12	110	15	317	9	166	7	98	16	276	12	244	10	239	10	212	6	273	133	2366
Chestatee	4	169	6	328	7	1567	9	407	13	850	8	677	3	340	11	666	11	684	4	321	7	827	4	223	87	7059
Board Room	4	42	8	51	7	26	6	2128	10	154	2	18	2	22	9	251	7	172	4	167	7	264	2	52	68	3347
Front Porch/Law	0	0	2	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	152
Cabin	6	190	7	330	9	493	14	625	11	385	15	655	5	250	8	345	7	272	9	500	9	440	6	275	106	4760
FSNC	14	421	20	938	15	637	10	311	14	590	14	888	11	530	20	736	14	595	17	746	24	842	17	580	190	7814
TOTALS	68	4528	110	5827	103	9760	105	16012	134	8803	95	6943	69	4313	106	6997	101	5673	93	7762	114	8267	85	5149	1183	95707

2016 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	7	1661	6	3244	9	1900	17	3301	12	3116	9	1771	11	2065	8	1330	15	1699	9	4330							103	24417
Kitchen	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							1	0
Chattahoochee	11	710	8	692	17	1008	14	1485	17	1261	16	1080	14	910	15	855	20	1422	9	440							141	9863
Sidney Lanier	7	338	9	293	9	437	10	678	11	737	9	428	14	465	10	510	14	1238	13	572							106	5696
Lyman Hall	4	70	0	0	0	0	1	15	1	12	2	50	2	30	3	65	1	15	4	89							18	346
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							0	0
LS/LH Combo	12	294	19	494	14	361	7	310	16	556	14	417	8	190	8	289	13	954	16	464							127	4329
Gaines	7	98	16	276	12	244	10	239	10	212	6	273	7	310	11	174	9	483	7	141							95	2450
Chestatee	3	340	11	666	11	684	4	321	7	827	4	223	6	225	3	401	13	751	7	415							69	4853
Board Room	2	22	9	251	7	172	4	167	7	264	2	52	4	125	1	71	12	710	6	69							54	1903
Front Lawn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							0	0
Cabin	5	250	8	345	7	272	9	500	9	440	6	275	7	295	6	300	9	432	12	598							78	3707
FSNC	11	530	20	736	14	595	17	746	24	842	17	580	15	550	12	425	15	521	17	542							162	6067
TOTALS	69	4313	106	6997	101	5673	93	7762	114	8267	85	5149	88	5165	77	4420	121	8225	100	7660	0	0	0	0	0	0	954	71856

FY 2017 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	11	2065	8	1330	15	1699	9	4330																			43	9424
Kitchen	0	0	0	0	0	0	0	0																			0	0
Chattahoochee	14	910	15	855	20	1422	9	440																			58	3627
Sidney Lanier	14	465	10	510	14	1238	13	572																			51	2785
Lyman Hall	2	30	3	65	1	15	4	89																			10	199
Longstreet	0	0	0	0	0	0	0	0																			0	0
LS/LH Combo	8	190	8	289	13	954	16	464																			45	1897
Gaines	7	310	11	174	9	483	7	141																			34	1108
Chestatee	6	225	3	401	13	751	7	415																			29	1792
Board Room	4	125	1	71	12	710	6	69																			23	975
Front Porch/Law	0	0	0	0	0	0	0	0																			0	0
Cabin	7	295	6	300	9	432	12	598																			34	1625
FSNC	15	550	12	425	15	521	17	542																			59	2038
GPRA Use	41	646																									41	646
TOTALS	129	5811	77	4420	121	8225	100	7660	0	427	26116																	

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom																											0	0
Kitchen																											0	0
Chattahoochee																											0	0
Sidney Lanier																											0	0
Lyman Hall																											0	0
Longstreet																											0	0
LS/LH Combo	</																											

MONTHLY MAINTENANCE REPORT - REPAIRS

Oct-16

	Maintenance Repairs	Cost	Time
1	Replaced door stop office area	\$5.30	0.25
2	Replaced three lights in Ballroom	\$7.50	0.65
3	Replaced light on front porch	\$2.05	0.25
4	Replaced batteries on four sinks		0.55
5	Replaced batteries in soap dispneser		0.25
6	Installed new soap dispenser in restroom	\$5.00	0.35
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
		\$19.85	2.3

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	64	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	336	
Passport Use	5951	(Swimming, Land and Water Fitness)
Walk in Registrations	305	
SCUBA / Dive Teams	8	(HCSO & HCFD)
Swim Meet Attendance	661	
High School Team Practice	641	
Special Swim Practices	93	(SOGA& Neverland Aquatics)
Visitors	32	(Swim team spectators, parents, tours)
FitnessCenter	2140	
GRAND TOTAL ALL	10,231	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	6	349	250	16
Seasonal with Fit+	9	276	100	25
Seasonal with Fit+ Adv.	3	171	100	22
Seasonal with Fitness/Pool	0	0	50	0
Annual	6	191	150	88
Annual with Fit+ Adv.	10	402	250	171
Annual with Fit+	2	221	250	87
Annual with Fitness/Pool	1	1	100	1
CP FitnessCenter Only	5	279	250	134
CP 90 Day Fit+ Advantage	4	106	100	8
CP Annual Fit+ Advantage	9	218	250	115
TOTALS	55	2,214	1,800	667

Silver Sneakers	MTD	YTD	GOAL	Active
	15	320	TBD	129

Silver & Fit	MTD	YTD	GOAL	Active
	3	58	TBD	26

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	9	111	TBD	19

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	162	50	0
Gil's Package	3	340	115	90
Fin's Package	1	54	10	30
TOTALS	4	556	175	120

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	<i>3</i>	<i>69</i>	<i>30</i>	<i>96</i>

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	<i>0</i>	<i>47</i>	<i>3</i>	<i>0</i>

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

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	<i>224</i>	<i>224</i>	<i>6</i>	<i>224</i>

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	12	12	2,091	47
Land	16	16	889	78
Spin	6	6	88	3

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY/THURSDAY	129	Pilates& Core	17
Deep H2O CONDITIONING T/TH	88	DanceFit	52
Gentle Movements	285	Yoga	125
Water Works	426	Body Blast	32
Sr. Jumping Jack Splash (10:00am)	181	Barre	113
Sr. Aquacize (11:00am)	92	Strength In Motion	48
Water Arthritis	83	SWEAT	11
Shallow H2O	98	Zumba	97
Stretch & Flex	291	Yogalates	32
Aqua Zumba	69	Gentle Yoga	193
Aqua Stretch & Cardio	17		
Aqua Attitude	332	Seniors In Motion	70
		Body Tone	30
		Cardio Combo Challenge	16
		Intro to Yoga	24
		Intro to Zumba	22
		Ball Balance & Sculpting	7
TOTAL WATER FITNESS	2,091	TOTAL LAND FITNESS	889

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	11
High Octane	8
Grind N Spin	6
Intro to Cycling	20
Spinster	26
Gentle Ride	17
TOTAL SPIN FITNESS	88

PROGRAMS (not included in Passports)

FITNESS TRAINING SESSIONS	ATTENDANCE
Single Package	79
Buddy Package	5
Group Package	2
TOTAL	86

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	11	44
GMS	126	1008
Group	0	0
TOTAL	137	1,052

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Lanier Aquatics	109	1381
TOTAL	109	1,381

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	17
SEPTEMBER	4
OCTOBER	3
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	55

11/5/2016

FY 17 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 44,929.51	
REMAINING FY16:	\$ 60,070.49	

REVENUE:	\$ 44,929.51		
EXPENSE:	\$ 27,910.56	TAX COLLECTED:	\$3,145.07
	SUPPLIES \$ 16,541.70		
	STAFF \$ 11,368.86		
NET:	\$ 17,018.95		

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					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 44,929.51	\$ 16,541.70	\$ 11,368.86	\$ 27,910.56	\$ 17,018.95	161%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 62.80
AUGUST	\$ 51.17
SEPTEMBER	\$ 12.00
OCTOBER	\$ 7.50
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 133.47

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 375.08
AUGUST	\$ 244.11
SEPTEMBER	\$ 98.94
OCTOBER	\$ 100.45
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 818.58

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			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	132	\$ 20,111.00	3,960

REVISED:11/02/2016

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	20,111.00
REMAINING FY17:	\$	24,889.00

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				\$ -	\$ -	#DIV/0!
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:		\$ 20,111.00	\$ 5,009.02	\$ 2,126.97	\$ 7,135.99	\$ 12,975.01	282%

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
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	39	82	11	132
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Trick or Treat on the Trail Sponsors
- Adult Sports Promotion
- Mother Son Dance
- Bridal Expo Planning
- Senior Playground Request
- Public Input
- Signage
- In-kind Hospitality Sponsorships
- Civic Center Lighting
- Frances Meadows Photo Shoots
- North Georgia Physicians Group Banners

Press Releases, Media Contacts, Facebook and Email Blasts

- 17,500 household segmented emails
- Weekly Facebook Promotions for programs and events

Advertising and Printed Promotion, etc.

- Mother Son Halloween Dance Flyers to Schools
- Reprinting of Parks Guide, Facility Rack Cards, Rock Creek Greenway Rack Cards

Corporate Sponsorship – Report Attached

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 and perform grounds maintenance around complex
- Over-seed CC front lawn and Cabbell Field
- Rebuild Planter behind dogwood pavilion
- Assist other staff as needed.
- Water Landscape as needed in Parks
- Pine straw around dogwood pavilion
- 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
- Paint flag Pole at Longwood
- Replace section of Gutter at Longwood park
- Install Light poles at Longwood
- Replaced damaged sinks at Longwood

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 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 12 Work Orders – 3 in Parks, 9 in Facilities
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections

Training: Carbon monoxide Poisoning prevention Park staff

RECREATION DIVISION

PROGRAMS

November Programs:

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

December Programs:

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

SPECIAL EVENTS

Mother/Son:

Our 13th annual Mother/Son dance brought in a total of 165 participants. Of those 165, we had 92 boys.

Trick or Treat on the Trail:

Trick or Treat on the Trail went very well as the nice weather seemed to bring out more than we have in recent years. Within the 2 hours, we collected more than 500 lbs. of food for the Northeast Georgia Mountain Food bank.

Halloween Havoc Pickle-ball Tournament:

The 1st annual Halloween Havoc Pickleball tournament was a tremendous success. A total of 27 teams (47 individuals), divided among 7 different brackets, participated in the tournament. 1st and 2nd place teams were awarded medals, and plans are in place for a late spring tournament.

Christmas at the Civic Center:

Preparations are being made for Christmas at the Civic Center. Ideas from past years are being gathered to continue the development of the event.

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

1. Trick or Treat on the Trail brought in 50 volunteers for a total of 200 hours. Local School groups from Chestatee, Riverside, and Gainesville High made up most of the volunteers.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
Pee Wee Tennis – 9
- 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

- Youth Volleyball League October 17-November 19 Westminster Church Gym
- NGYFA Super Bowl Brackets November 12 City Park Stadium

ADULT ATHLETICS

- October had 10 days of weekend tournaments with 140 teams competing.
- Adult fall softball regular season is over with the tournament still going. Gremlins took 1st place with Trademark Solutions finishing second.
- The Braves and Ozone has finished usage of Lanier Point until spring season.

- Georgia Warriors a fast pitch team is using 1 field on Monday and Thursday until mid- November.
- Gainesville Youth Football practice has ended at Lanier Point.
- Concessions are going well this season.
- 2017 Calendar is beginning to fill up and should have all dates through July ready in a couple of weeks.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 11/3/2016

PROJECT OPERATIONS:

REVENUE	\$	5,852.16
EXPENSE	\$	4,471.32
TAX (7%)	\$	409.65
NET	\$	1,380.84

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 5,852.16
REMAINING FY16	\$ 7,147.84

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						
DECEMBER						
JANUARY						
FEBRUARY						
MARCH						
APRIL						
MAY						
JUNE						
TOTAL:	\$ 5,852.16	\$ 2,733.32	\$ 1,738.00	\$ 4,471.32	\$ 1,380.84	110.76%

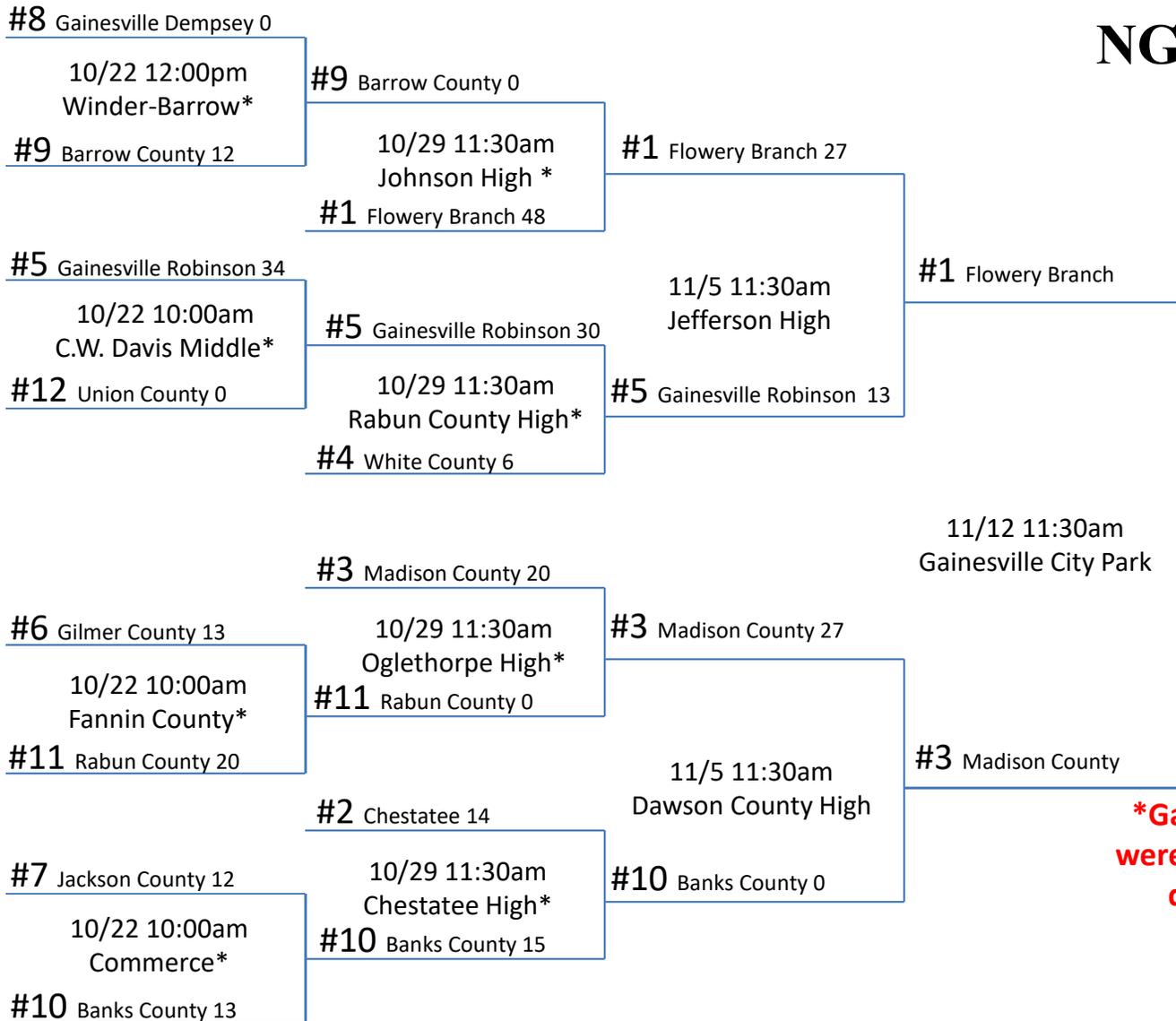
DAYS OPEN:

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

CAPF DONATION

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

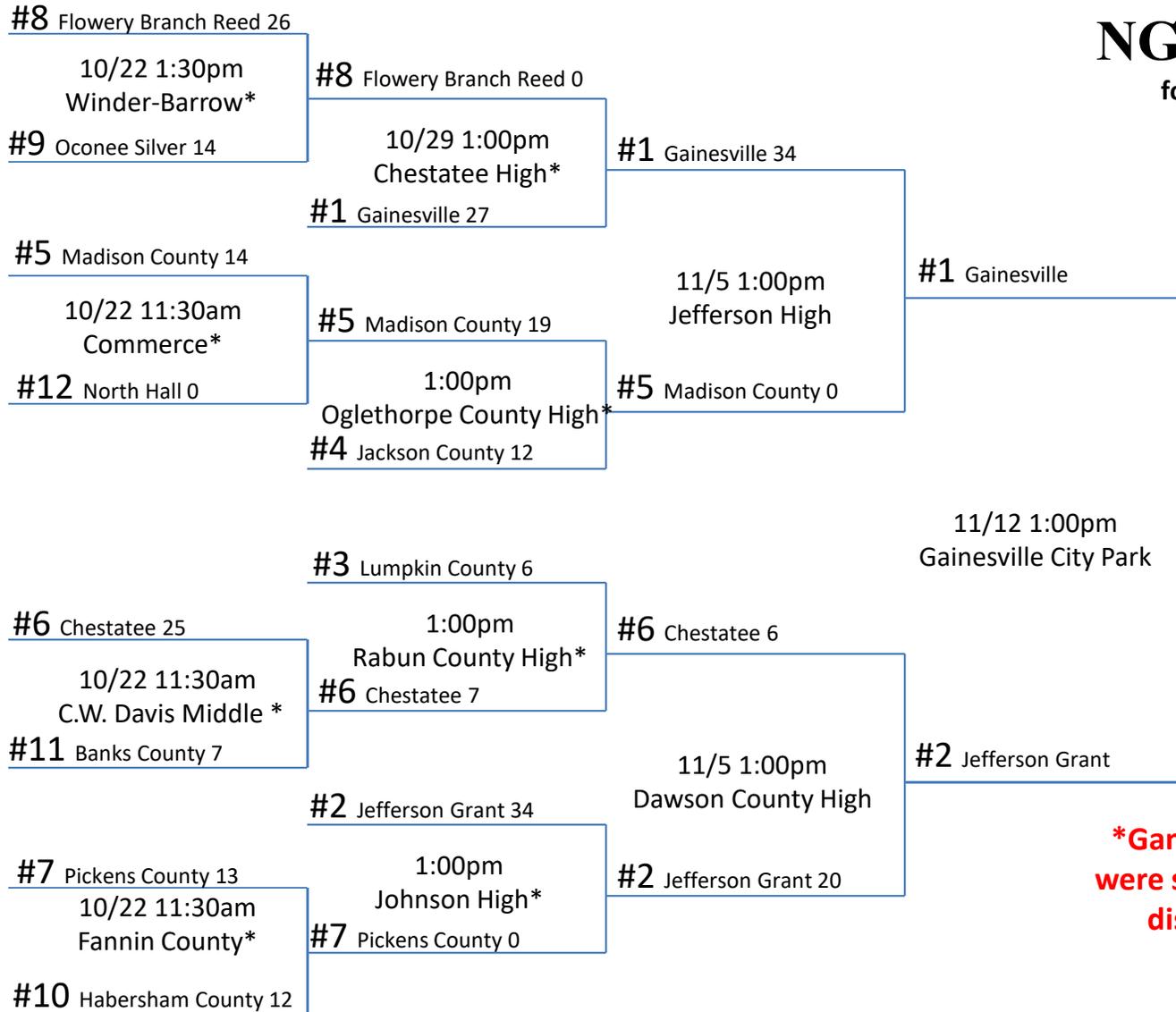
2016 NGYFA 7U PLAYOFFS



***Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.**

2016 NGYFA 8U PLAYOFFS

for the Eddie Maloch Memorial Trophy

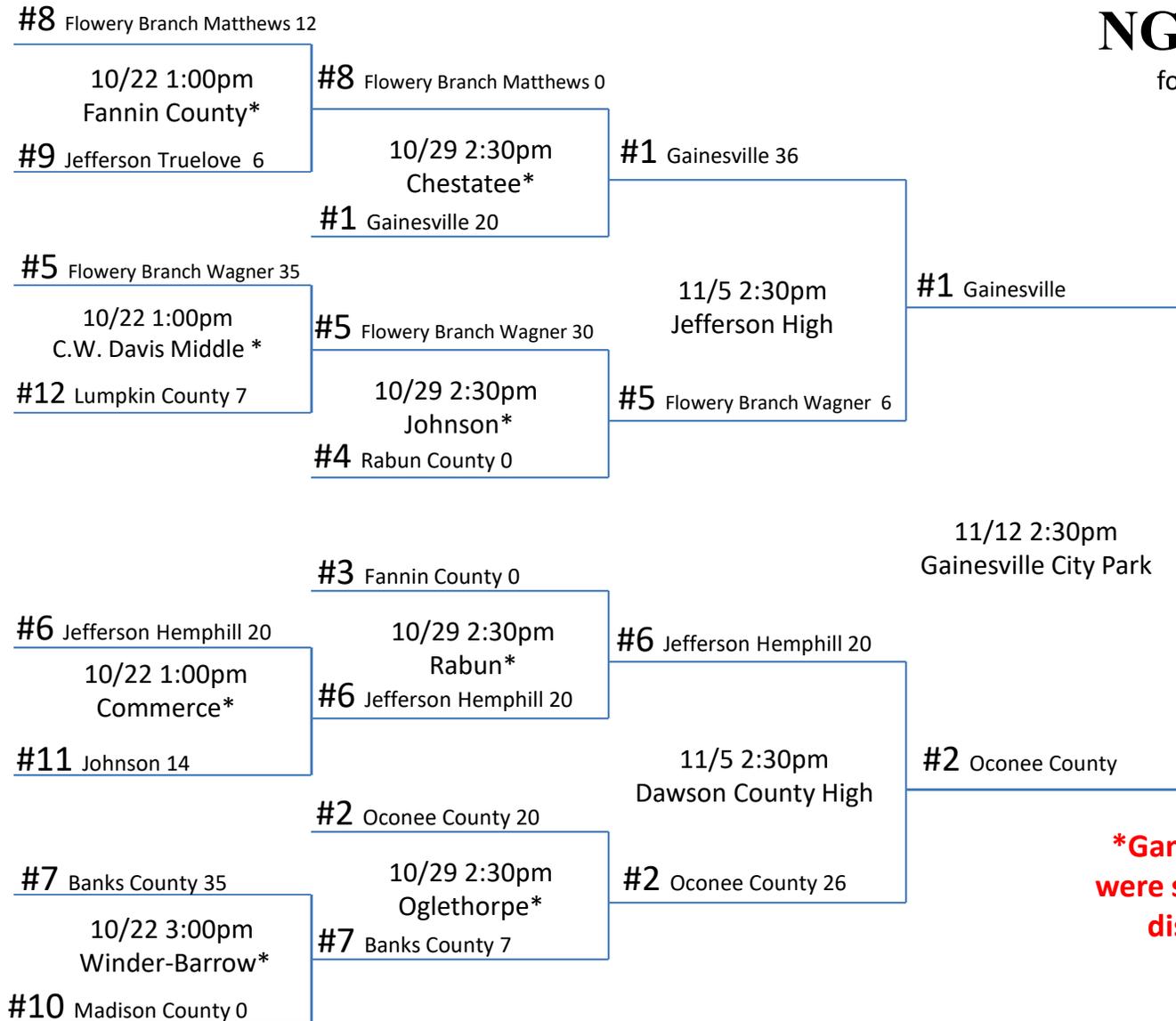


***Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2016 NGYFA 9U PLAYOFFS

for the Howard Pollock Memorial Trophy

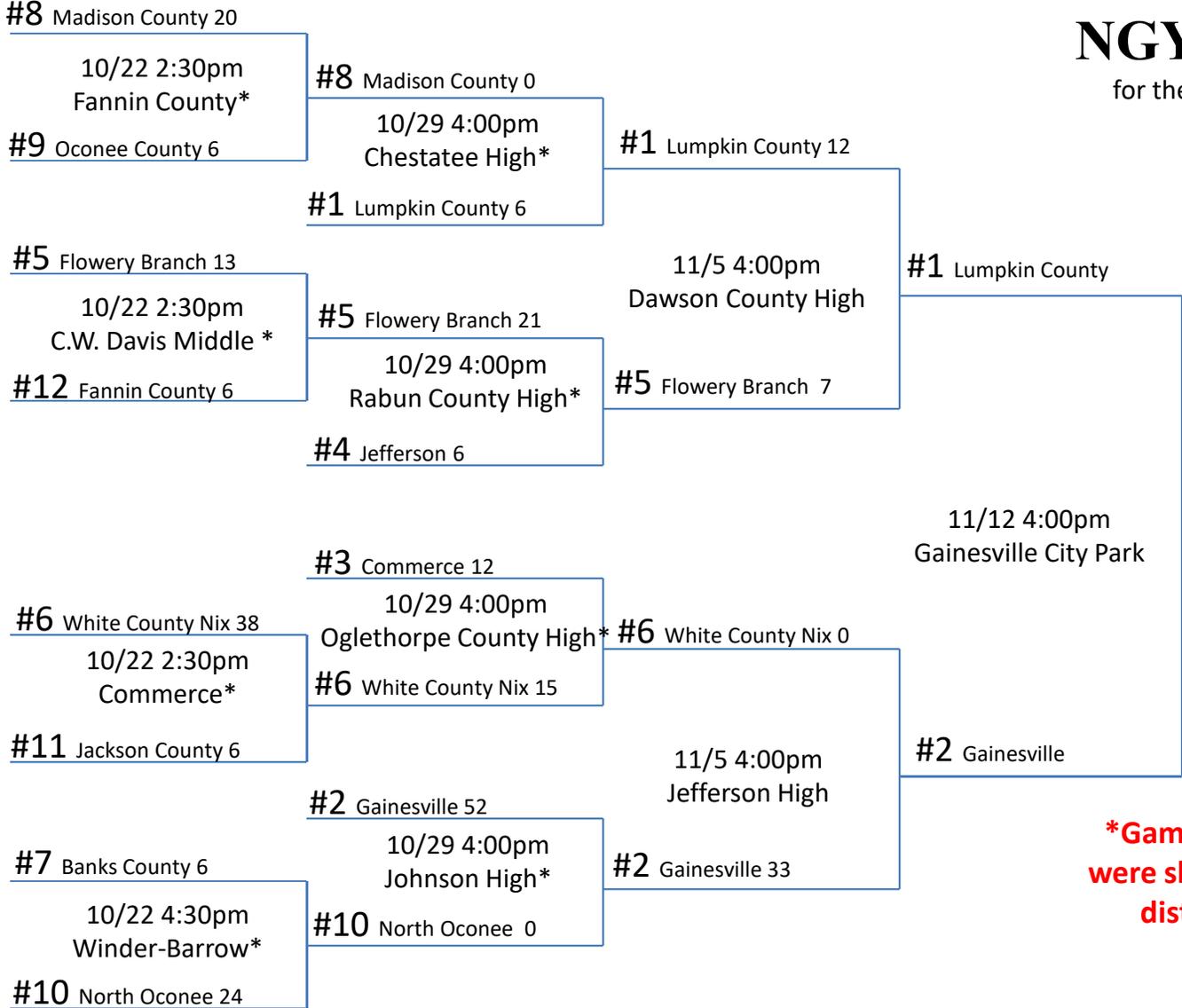


***Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2016 NGYFA 10U PLAYOFFS

for the John Wayne Corcoran Memorial Trophy

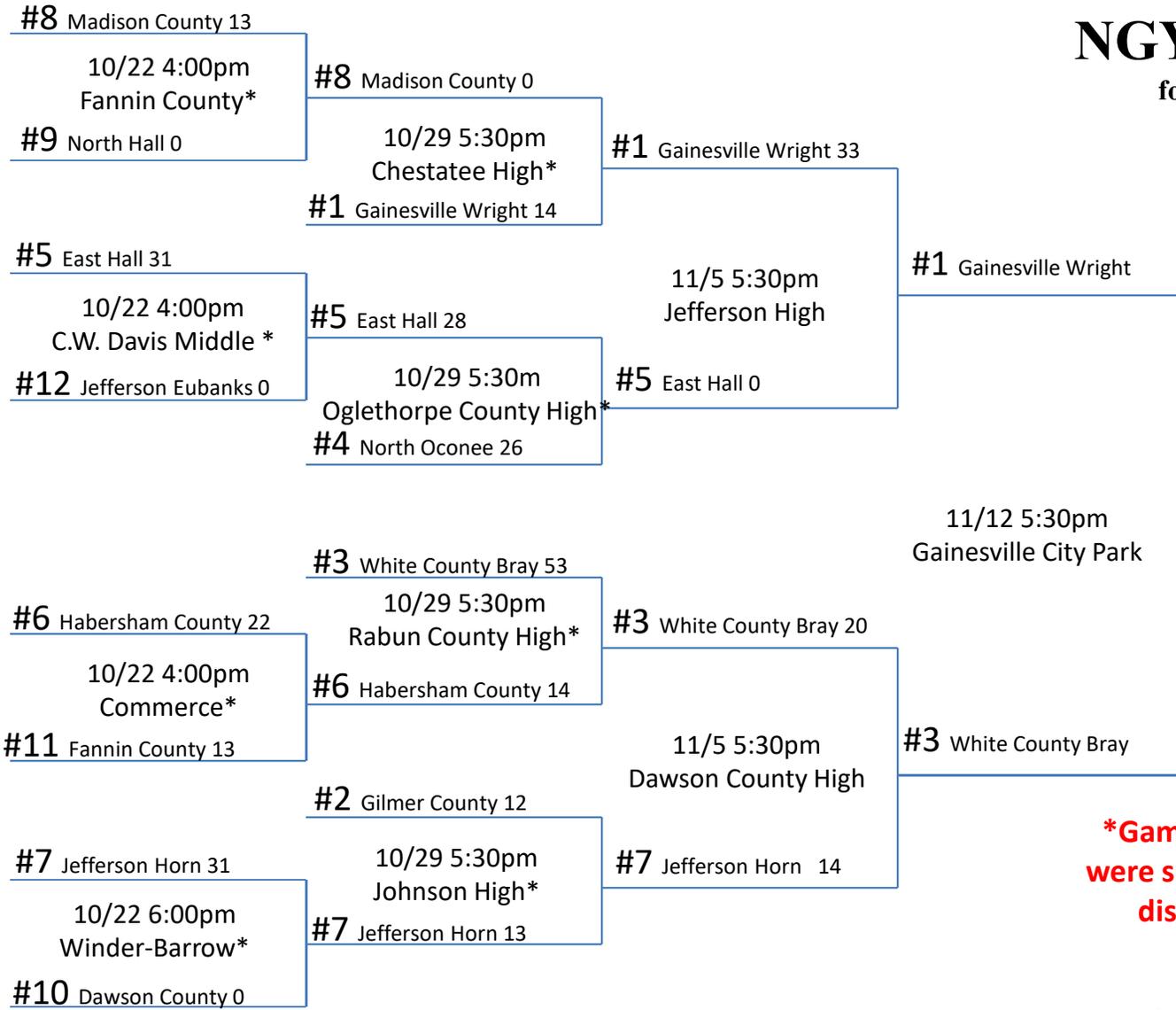


***Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2016 NGYFA 11U PLAYOFFS

for the Kory Potts Memorial Trophy

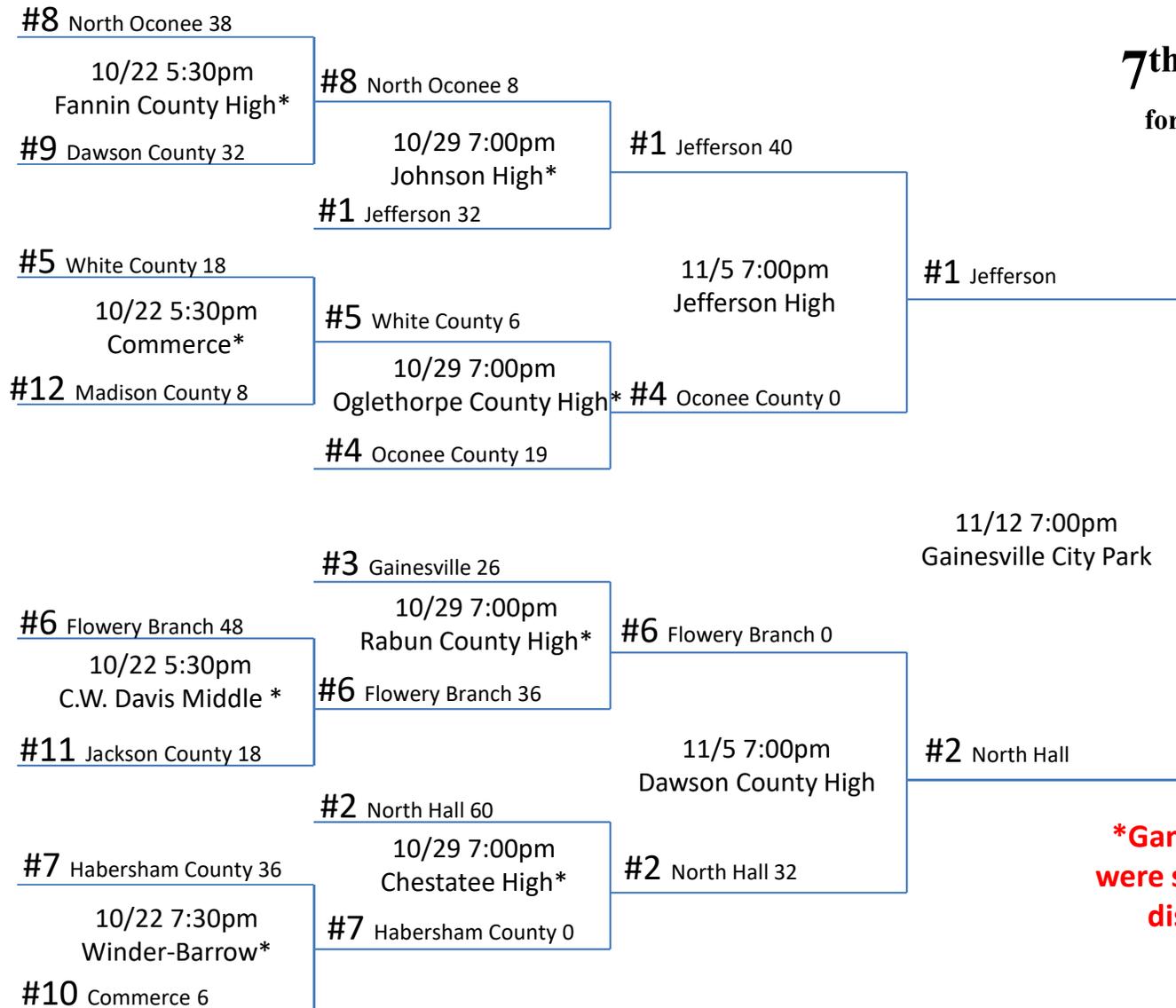


***Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2016 NGYFA 7th Grade PLAYOFFS

for the Kenny Henson Memorial Trophy



***Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

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 (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
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 (Did Not Make)										
September 11 SSP BB	20	3	17	300	23	1450	1150	\$750.00		\$750.00
Sept 17 SSP BB (Rained Out)										

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
Totals	690	67	623	10,590	1,332	59,080	48,190	\$33,160.00	\$2,229.75	\$30,930.25

LPAC Concession Stand Report Summary

REVISED: 10/31/2016

PROJECT OPERATIONS:

REVENUE	\$	31,022.64
EXPENSE	\$	21,994.64
TAX (7%)	\$	2,171.58
SUPPLIES	\$	13,588.81
STAFF	\$	6,234.25
NET	\$	9,028.00

FY 17 SUMMARY -

AMOUNT BUDGETED:		\$56,000.00
TO DATE:		\$ 31,022.64
REMAINING	FY17	\$ 24,977.36

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	141%
NOVEMBER							0%
DECEMBER							0%
JANUARY							0%
FEBRUARY							0%
MARCH							0%
APRIL							0%
MAY							0%
JUNE							0%
TOTAL:		\$ 31,022.64	\$ 13,588.81	\$ 6,234.25	\$ 19,823.06	\$ 11,199.23	136%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	4	5	1
AUGUST	2	8	1
SEPTEMBER	2	3	1
OCTOBER	10	5	0
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	18	21	3

CAPF DONATION

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

