

**Gainesville Parks and Recreation Board Report
October 10, 2016**

I. Impact Fee Report

- a. Amount collected for the third (3rd) **month (September) of fiscal year 2017** totals \$145,641 as compared to the same period of time last year of \$25,967; an increase of \$119,674. For the same period last fiscal year (\$173,866) as compared to the same period this fiscal year (\$246,122), collections are up by \$72,256. The impact fee fund balance currently (10/10/16) stands at \$842,191.24.

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. No new update: Cash Flow Projects indicate FY17 & FY18 will provide funds for A/E design work and construction documents with construction in FY19 and FY20.
- b. The Board approved \$450,000 in capital funds from unappropriated impact fees for the FY2017 Budget to contract architectural design, engineering, bidding and construction administration services for the proposed SPLOST funded, \$6,750,000, Youth Athletic Complex (Project # 70046.CON.8304). Lose & Associates, Inc. designed the original concept plan for the athletic complex and submitted a proposal for the final design and engineering component. In addition to reviewing the proposal from Lose & Associates, staff met with two (2) other firms: Foresite Group, and RKS Green Consulting Group. After meeting with and upon review of the three proposals, Lose & Associates not only has the most experience with athletic complex design, but also understands our community's needs better since completing the last Gainesville Strategic Parks and Recreation Plan.

Partnership Report:

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

- a. Continues to serve as an Educational Advocacy for our Parks
- b. Held their October Board Meeting at Wilshire Trails Park. This was their annual Picnic in the Park and Donor Recognition; approximately 40 were in attendance.
- c. Jeff Morrison, former Parks Division Manager, has been appointed to the Board for a 3 year term by Council, replacing Dennis Ingle who rolled off.
- d. Coordinated the 2nd Annual Shore Sweep at Longwood Park on Saturday, September 24th under the direction of FOP Board Member and City Council Member Barbara Brooks. A total of 3,260 pounds of debris was removed.

b. Boys and Girls Club

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

c. Hall County Parks and Leisure Services

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

d. **Gainesville City School System**

- a. Regular communications are conducted among staff.

e. **Community Service Center**

- a. No report

f. **Gainesville-Hall '96 Board**

- a. Recent/Upcoming Events:

- i. October 29: Annual LCKC Halloween Howl Regatta; 8 a.m. - 2 p.m.

- ii. Gainesville Parks and Recreation hosted a meeting on September 16 with the Corps of Engineers, GH'96, City and County representatives for the purpose of discussing what actions and approvals were needed to apply for the **Georgia One Grant** with a deadline of January 2017; information needed for the grant included a Master Plan update and Environmental Assessment; Millard & Associates felt they could accomplish both by the deadline; the Corps indicated that the approval process would take much longer, but felt that they could provide a letter indicating that the approval process was in progress and that there were no major obstacles.

Consensus of the group was for Millard and Associates, through Gainesville-Hall '96, to move forward with the Master Plan and the EA with United Consulting (\$10,250); there would also be a \$12,500 Administrative Fee for the Corps for review (total cost=\$22,750). City Manager Lackey and Mike Little were to check with their respective governing bodies in regard to splitting the cost.

Mike Little, Hall County Parks and Leisure Services Director, agreed to draft a letter on behalf of the governing bodies, regarding point of contact to the Corps outlining the appropriate communication chain with Corps and Gainesville-Hall '96.

g. **Redbud Chapter of the Native Plant Preserve**

- a. Researching the addition of additional signage and security lighting based on a security assessment completed by the GPD to deter vandalism.
- b. Plans for the redevelopment of the pump house into an outdoor education center are in progress. **(Michael's report).**

III. **Other**

a. **Rock Creek Veteran's Park Archway Signage**

- i. Working with the City's sign designer, **Skydesign**, three (3) different design schematics were developed based on information obtained from input from the Rock Creek Vietnam Veteran's Group. The 3 options were presented to the Veteran's and the ATTACHED design was selected. The OPC for the construction and installation of the sign is \$22,393. We are continuing to work with the group in moving this project forward.

b. **Public Art in the Park**

- i. Midtown Greenway (Frank Norton, Jr.)

- c. **Georgia Recreation and Park Association Annual Conference, Athens, GA:**
- i. Annual Conference Awards Banquet and Officer Installation will be held at the Classic Center on Wednesday evening, November 9, 2016 from 6:30-9 p.m.
 1. Agency of the Year (20,001-50,000 category).
 2. Volunteer of the Year Award Recipient will be the Rock Creek Vietnam Veterans Group.
 - ii. Network Awards: Tuesday, November 8, 2016 during the GRPA Annual Business Meeting.
 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.

**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	\$ -
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	\$246,122.00

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	\$ 246,122.00
		FY17 Interest	\$ -
Total Expenditures	\$ 1,513,566.61	Total Revenue	\$ 2,355,757.85

Balance	\$ 842,191.24
As of Date:	10/4/2016 10:21

Impact Fees

Summary Report By Permit Type and Fund Type

9/1/2016 to 9/30/2016

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
General Light Industrial	\$0.00	\$248.22	\$136.22	\$0.00	\$0.00	\$0.00	\$11.53	\$0.00	\$395.97
Apartment	\$25,081.92	\$9,497.28	\$5,212.80	\$108,384.00	\$0.00	\$0.00	\$4,445.76	\$0.00	\$152,621.76
Recreational Community	\$0.00	\$134.46	\$73.81	\$0.00	\$0.00	\$0.00	\$6.25	\$0.00	\$214.52
Private School (K-12)	\$0.00	\$606.93	\$333.08	\$0.00	\$0.00	\$0.00	\$28.20	\$0.00	\$968.21
General Office Building	\$0.00	\$2,521.40	\$1,384.08	\$0.00	\$0.00	\$0.00	\$117.17	\$0.00	\$4,022.65
COM TOTAL	\$25,081.92	\$13,008.29	\$7,139.99	\$108,384.00	\$0.00	\$0.00	\$4,608.91	\$0.00	\$158,223.11
RES									
Single-Family Detached	\$8,621.91	\$3,264.69	\$1,791.90	\$37,257.00	\$0.00	\$0.00	\$1,528.23	\$0.00	\$52,463.73
RES TOTAL	\$8,621.91	\$3,264.69	\$1,791.90	\$37,257.00	\$0.00	\$0.00	\$1,528.23	\$0.00	\$52,463.73
GAINESVILLE TOTAL	\$33,703.83	\$16,272.98	\$8,931.89	\$145,641.00	\$0.00	\$0.00	\$6,137.14	\$0.00	\$210,686.84
TOTAL	\$33,703.83	\$16,272.98	\$8,931.89	\$145,641.00	\$0.00	\$0.00	\$6,137.14	\$0.00	\$210,686.84



LAKE LANIER OLYMPIC PARK

Gainesville Hall '96

www.lakelanierolympicvenue.org

Board Meeting
September 16, 2016 8:30am
Olympic Timing Tower

- Welcome/Call to Order – Mimi (1 min)
- Approval of Minutes – Mimi (2 min)
- Reports
 - Chairman's Report (5 min)
 - Financial Report
 - Audit Report – Darla (6 min)
 - Financial Report – Mark (5 min)
- Venue Manager Report
 - July – September – Morgan (8 min)
 - Dragon Boat Festival – James (3 min)
 - Fire Panel and Garden – Jay (3 min)
 - Upcoming Events – Morgan (3 min)
- Club Reports
 - Lake Lanier Rowing Club – LCKC (5 min)
 - Jim O'Dell (5 min)
 - Lanier Canoe Kayak Club – LLRC (5 min)
- New Business – Morgan (2 min)
- Strategic Planning Date - Mimi (5 min)
- Adjourn

Gainesville Hall 96 - Board Meeting – July 15, 2016

The meeting was called to order at 8:37 am by Mimi Collins, Chairperson.

Those present were: Duane Schlereth, James Watson, Bill Donohue, Lee McMichael, Stacey Dickson, Nick Baggett, Darla Eden, Danny Dunagan, Morgan House, Brian Lackey, Robin Millard, John Ferris, Ruth Bruner, Kit Dunlap, Rob Fowler, Mimi Collins, Dixie Truelove, David Barnett, Phil Sutton, Haley Wilson.

Approval of Minutes

The minutes from June were reviewed.

Correction to the minutes, there were 64 teams, not 54 as noted in the minutes. They have asked to return, logistics and volunteer details are being worked out in order for them to return. Community volunteers will be needed for future ACRA events due to their growth.

Ruth Bruner moved to approve the minutes as changed, Dixie Truelove seconded the motion. The motion carried.

Chairman's Report

Mimi gave a report on work the Executive Committee has been involved including filling board vacancies. Several potential candidates have been contacted about filling these positions. Both clubs have an appointed voting spot and one ex-officio spot each.

Mayor Dunagan introduced the new City Manager, Brian Lackey.

Mimi gave an update on grants. There is a group working on reapplying for the One Georgia grant. Corps approval is needed for part of the grant project (bathrooms and picnic pavilion on the boathouse side of the park.)

Robin Millard noted that they have reached out to several groups to complete the required environmental assessment when the time comes for that phase of the project.

Financial Report

Darla presented the financial report.

Page one included a breakdown of the Carroll Daniel construction project.

The remainder of the report included the balance sheet as of June 30th. The year was ended with a positive balance.

She also reviewed two profit/loss reports – one overall p&l and one by class that detailed events like the Pan American Championships.

Discussion was held. A motion to approve the financial reports as presented was made by Kit Dunlap and seconded by Phil Sutton. The motion carried.

Venue Manager's Report

Corps Traffic Counter – the US Army Corps of Engineers has installed traffic counters at both park entrances. Morgan will receive a monthly count from the Corps. May 9,530 Tower side/7,928 boathouse side. (17,458 total cars for May – estimate of 43,645 people)

Economic Impact – Morgan is working with Brenda Martin at City Parks & Rec who will use the Georgia Economic Impact Calculator to determine the impact of events at the park.

Audit Status – Darla gave a status report on the audit. Preliminary meeting has been held. Blair Diaz will conduct the audit. Some of the field work has been completed. They expect the audit report to be

coming in the next month.

Landscaping and Butterfly Garden – Garden will be maintained by Grants Garden Group. An irrigation system will be added to assist with maintenance. The Executive board approved an agreement with Grant Garden for the irrigation and continued maintenance. Morgan has met with the current landscaper about deficiencies in their service. He is currently obtaining bids for landscaping in the park. Stacey shared a copy of the design for the interpretive sign in the garden.

Maintenance/Cleaning Services

Morgan noted that the entrance sign was damaged during the storm, Signs by Tomorrow will be repairing it shortly. There was also a tree that fell during the recent storm and another tree that is expected to fall. Morgan has contacted a tree service to remove these trees. Since May, the park has been serviced by the Norton Agency for maintenance and cleaning. They have done a superb job. Costs are comparative to what we were paying before.

New Event Opportunities

Morgan is working on recruiting new events.

Upcoming Events

Summer Sprints – LCKC event

Pull Water Sports – this event is pending the approval of a permit from the Corps

Lanier Sprints – this event has been cancelled since the John Hunter Regatta was extended to two days

20th Anniversary – August 5th Rio on the Water event, \$76,000 has been raised to put on the event, over 400 tickets have been sold. Mimi shared details about the event. Governor Deal is confirmed to attend. There will be Brazilian dancers, Atlanta Showstoppers band, food from Chef Kern and many other exciting components. Tickets are on sale now, board members were encouraged to volunteer.

Career Builder Family Fun Day – this group has asked to come in and host a corporate event in the park the day after the Rio event – they will most likely be on the boathouse side

Club Reports

LLRC – Adult rowing program is going strong. Their juniors are attending club nationals presently. Some local club members have advanced to the semi-final level. The learn to row program is also underway. The adults are now also working on competition level training and participation. The club has hired a part time coach to assist with this program. Taste of Gainesville will be Sept 24th, plans are ongoing for this annual event.

LCKC – Summer sprints are tomorrow. Local athletes and para athletes are participating in this event. July 30th, the LCKC team will attend Nationals in Oklahoma City. Racing league registration opens later this month. Atlanta Dragon Boat has 56 teams registered – the goal is 72. They expect to reach the goal. This year's event has seen a growth in local participation. August 20-21 they will host a paracanoe workshop for Veterans through funds from a VA grant. Summer camp attendance has been very good. They also have moonlight paddles monthly. The club will be bidding on Nationals.

New Business

Kit noted the new Georgia Trend article that includes LLOP.

Stacey presented the media report from LRC. Over 1.7 billion media impressions were made for a value of nearly \$15 million. She shared a clipping report and public relations summary with the group.

Discussion was held over event security at public events in light of recent world events.

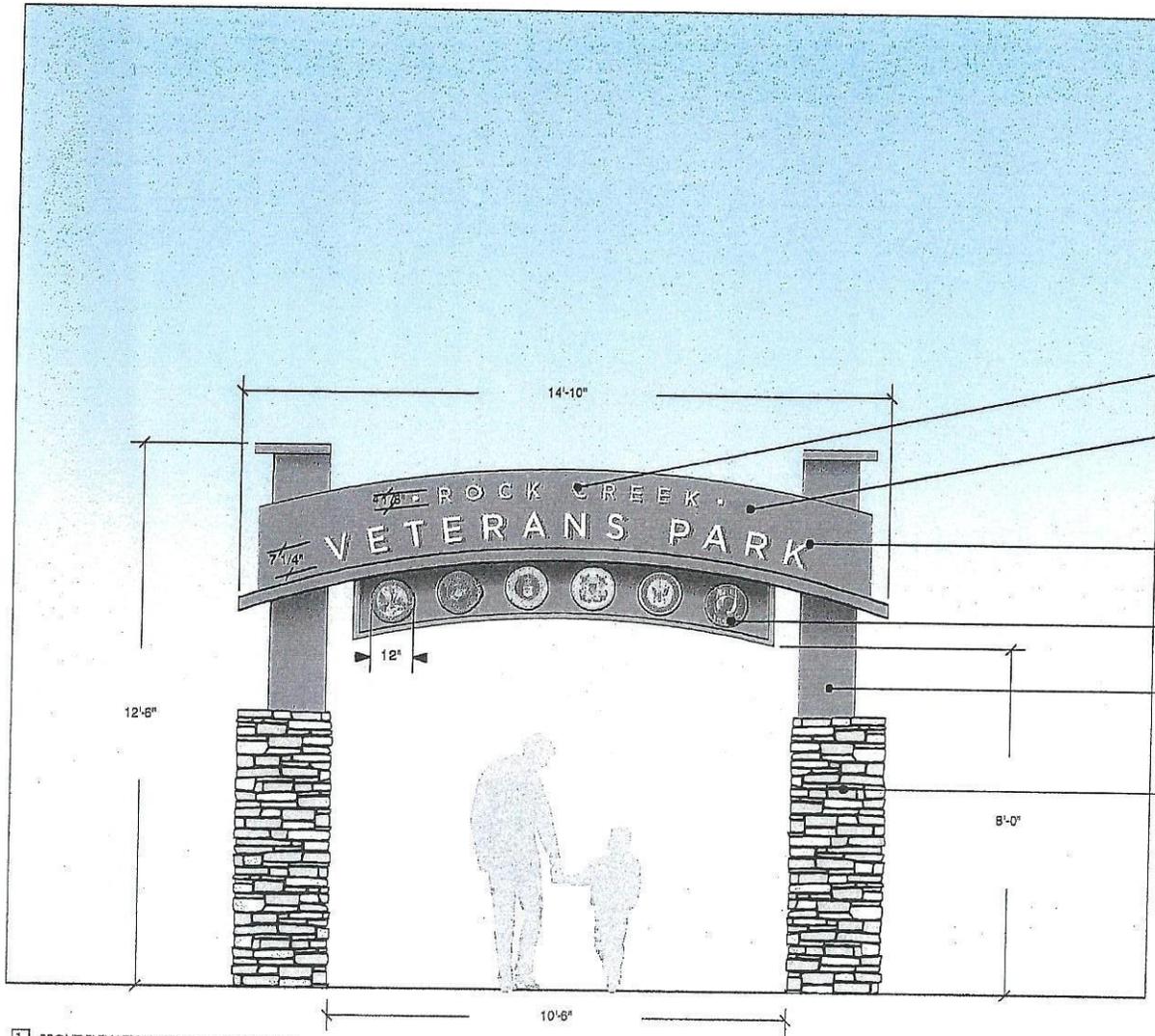
Mimi asked what the group wants to do for July/August meetings. There will be a meeting in July since we have Rio on the Water coming up. The August meeting will have a more social focus to celebrate the end of the summer.

She noted that we need to refocus and look and long range plans for event like Dragon Boat Worlds and the pending construction project.

The meeting adjourned at 9:45am.

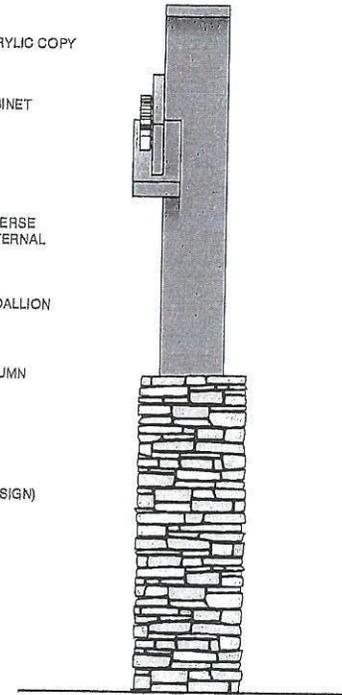
Respectfully submitted,
Stacey Dickson, Secretary

OPTION 1



1 FRONT ELEVATION - VETERANS ARCHWAY
SCALE: 3/8" = 1'-0"

- LIT 3/4" PUSH-THROUGH ACRYLIC COPY
- FABRICATED ALUMINUM CABINET WITH DIMENSIONAL SHELF
- FABRICATED ALUMINUM REVERSE CHANNEL LETTERS WITH INTERNAL ILLUMINATION
- 1/4" THICK ETCHED ZINC MEDALLION
- FABRICATED ALUMINUM COLUMN AND CAP
- STACKED STONE COLUMN (TO MATCH CITY SIGNAGE DESIGN)



2 SIDE ELEVATION - VETERANS ARCHWAY
SCALE: 3/8" = 1'-0"

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)	No	New Computers have been ordered through IT
	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)	No	Requisitioned
	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)	No	Requisitioned Trash Receptacles only this year.
	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)	No	Requisitioned
	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	No	New Computers have been ordered through IT
	BR Ceiling Chandelier & Draping	Customer Service Matter	\$ 5,000.00	6149.01.531600.001	\$ -	\$ (5,000.00)	No	Getting 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)	No	New Computers have been ordered through IT
	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)

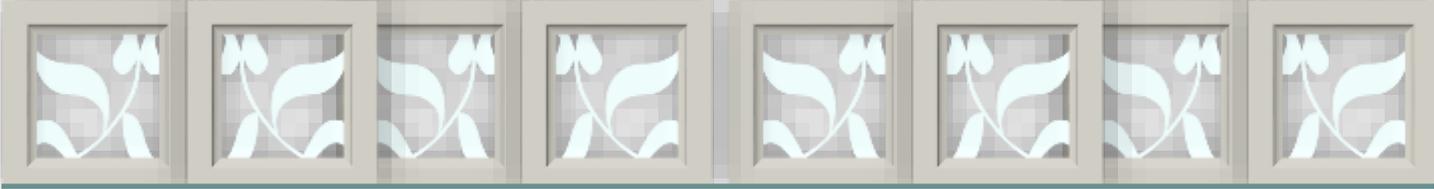
GAINESVILLE PARKS AND RECREATION: FY17 MAJOR CAPITAL EXPENDITURES

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)	Recommendation for Architectural Design, Engineering, Bidding & Construction Administration Services presented to Board at October Board Meeting
Gainesville Civic Center Roofing (390.70047.RMT.5202)	Re-roofing to include shingles and flat roofs.	\$ 120,000.00	FB	\$ -	\$ (120,000.00)	Splitting Shingle Roof Replacement from Flat Roof Work. Recommendation for Shingle Roof Replacement presented to Board at October Board Meeting.
Linwood Nature Preserve Education Building (390.71148.CON.8304)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 7,746.00	\$ (92,254.00)	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. Redbud Group is working with an architect to provide renovation specifications for \$5,000 in order to bid the 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 has started 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		\$ 145,128.00	\$(699,872.00)
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Notes:	
FY16 Capital Projects Carried Over =	\$ 125,000.00
FY17 Capital Projects =	\$ 720,000.00
	<u>\$ 845,000.00</u>

*Red type color indicates new status or update.



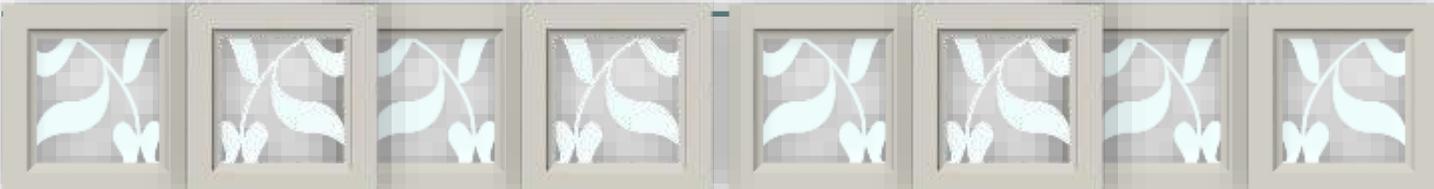
DIVISION HIGHLIGHTS

September 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
September 2016**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	6
➤ Banquets/Luncheons	7
➤ Birthdays	2
➤ Church Groups	14
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	27
➤ Other	16
➤ Rehearsal	0
➤ Weddings/Receptions	4
➤ Additional Rooms	44
➤ No Charge Rentals	2

- There were 121 room rentals with an attendance of 8,225
- Room usage for programs by the Agency in the building 31 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Sept 2015	Sept 2016
Generated Revenue	\$28,804.72	\$32,307.49
Actual Revenue	\$31,802.65	\$26,070.38

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 9 Rentals – Attendance 432

Fair Street Neighborhood Center:

- 15 Rentals – Attendance 521

Other:

- Sept, 31 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		60	\$ 85.00
Holly Park - Pines				\$
Holly Park - Point				\$
Lanier Point Pavilion	1		30	\$ 25.00
Longwood/Dogwood Pavilion	11	3	747	\$ 645.00
Longwood/Dogwood Kitchen	8	3	0	\$ 135.00
Longwood/Upper Pavilion	4		85	\$ 240.00
Midtown Greenway				\$ -
Riverside Park Pavilion				\$
Roper Park Kitchen				\$
Roper Park Pavilion	7	1	235	\$ 345.00
Wessell Park Pavilion	1		20	\$ 25.00
Wilshire Trails/Laurel Pavilion	10	2	360	\$ 600.00
Totals - Sept 2016	43	6	2,492	\$ 2,100.00

N/C Rentals:

Myrtle

Jacob Wilmont

Ricky Cheeks

Janice Teems

Michael Williams

Charles Jarrard

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:

Event Date	Event Name	No. Participants	Attendees	ECONOMIC IMPACT SUMMARY		
				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

Event Date	Event Name	No. Participants	Attendees	ECONOMIC IMPACT SUMMARY		
				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

MONTHLY MAINTENANCE REPORT - REPAIRS

Sept. 2016

	Maintenance Repairs	Cost	Time
1	Replaced light at MHC	\$0.25	0.15
2	Replaced decorative (4) lights at MHC	\$8.20	0.45
3	Cleaned Sconce lights in Chestatee		0.75
4	Repaired sink plumbing at FSNC		0.75
5	Repaired leaking urinal	\$3.00	0.65
6	Replaced air freshners in restrooms	\$16.00	0.55
7	Replaced air freshners in lobby	\$12.00	0.35
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
		\$39.45	3.65

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	1271	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	480	
Passport Use	6,128	(Swimming, Land and Water Fitness)
Walk in Registrations	372	
SCUBA / Dive Teams	2	(HCSO & HCFD)
Swim Meet Attendance	0	
High School Team Practice	0	
Special Swim Practices	113	(SOGA& Neverland Aquatics)
Visitors	44	(Swim team spectators, parents, tours)
FitnessCenter	2,051	
GRAND TOTAL ALL	10,461	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	5	343	250	20
Seasonal with Fit+	7	267	100	22
Seasonal with Fit+ Adv.	9	168	100	21
Seasonal Summer Fitness Promotion	0	2	50	0
Annual	12	185	150	89
Annual with Fit+ Adv.	16	392	250	175
Annual with Fit+	5	219	250	95
CP Fitness Center Only	6	274	250	134
CP 90 Day Fit+ Advantage	1	102	100	7
CP Annual Fit+ Advantage	9	209	250	113
TOTALS	70	2,159	1,800	676

Silver Sneakers	MTD	YTD	GOAL	Active
	13	305	TBD	305

Silver & Fit	MTD	YTD	GOAL	Active
	2	55	TBD	55

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	9	102	TBD	19

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	6	162	50	180
Gil's Package	6	337	115	180
Fin's Package	0	53	10	0
TOTALS	12	552	175	360

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>66</i>	<i>30</i>	<i>96</i>

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	<i>1</i>	<i>47</i>	<i>3</i>	<i>50</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	1,566	48
Land	16	16	728	59
Spin	6	6	70	2

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY/THURSDAY	77	Pilates& Core	17
Deep H2O CONDITIONING T/TH	63	DanceFit	64
Gentle Movements	201	Yoga (TU/TH)	91
Water Works	278	Body Blast	25
Sr. Jumping Jack Splash (10:00am)	153	Barre	83
Sr. Aquacize (11:00am)	64	Strength In Motion	53
Water Arthritis	89	SWEAT	12
Shallow H2O	91	Zumba	74
Stretch & Flex	223	Yogalates	38
Aqua Zumba	50	Gentle Yoga	156
Aqua Stretch & Cardio	36	Kids Zumba	0
Aqua Attitude	241	Seniors In Motion	59
		Body Tone	15
		Intro to Yoga	21
		Intro to Zumba	13
		Ball Balance & Sculpting	7
TOTAL WATER FITNESS	1,566	TOTAL LAND FITNESS	728

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	9
High Octane	12
Grind N Spin	8
Intro to Cycling	9
Spinster	25
Gentle Ride	7
TOTAL SPIN FITNESS	70

PROGRAMS (not included in Passports)

FITNESS TRAINING SESSIONS	ATTENDANCE
Single Package	75
Buddy Package	4
Group Package	4
TOTAL	83

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	18	47
GMS	108	302
Group	0	0
TOTAL	126	349

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Lanier Aquatics	113	1460
TOTAL	113	1,460

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			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	128	\$ 19,475.00	3,840

REVISED:9/29/2016

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	19,475.00
REMAINING FY17:	\$	25,525.00

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				\$ -	\$ -	0%
November	11/30/2016				\$ -	\$ -	0%
December	12/31/2016				\$ -	\$ -	0%
January	1/31/2017				\$ -	\$ -	0%
February	2/28/2017				\$ -	\$ -	0%
March	3/31/2017				\$ -	\$ -	0%
April	4/30/2017				\$ -	\$ -	0%
May	5/31/2017				\$ -	\$ -	0%
June	6/30/2017				\$ -	\$ -	0%
TOTAL:		\$ 19,475.00	\$ 4,889.63	\$ 2,063.94	\$ 6,953.57	\$ 12,521.43	280%

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
NOVEMBER				0
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	39	79	10	128
GOAL:	60	120	40	220

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	17
SEPTEMBER	4
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	52

10/3/2016

FY 17 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 43,770.60	
REMAINING FY16:	\$ 61,229.40	

REVENUE:	\$ 43,770.60		
EXPENSE:	\$ 26,781.22	TAX COLLECTED:	\$3,063.94
	SUPPLIES \$ 16,195.86		
	STAFF \$ 10,585.36		
NET:	\$ 16,989.38		

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					\$ -	\$ -	0%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 43,770.60	\$ 16,195.86	\$ 10,585.36	\$ 26,781.22	\$ 16,989.38	163%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 62.80
AUGUST	\$ 51.17
SEPTEMBER	\$ 12.00
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 125.97

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 375.08
AUGUST	\$ 244.11
SEPTEMBER	\$ 98.94
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 718.13

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

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

Wilson Orthodontics	\$	500	FMC Fencing	SS
Collins Property Group	\$	500	FMC Fencing	SS
Sosebee Britt Orthodontics	\$	500	FMC Fencing	SS
FMC	\$	1,500		
Wilson Orthodontics	\$	500	TRICK OR TREAT	Fall
Cooks Pest Control	\$	500	TRICK OR TREAT	Fall
Liberty Utilities	\$	500	TRICK OR TREAT	Fall
Charlotte Cliché Virtual Realtors	\$	500	TRICK OR TREAT	Fall
Independence Bank	\$	500	TRICK OR TREAT	Fall
Dick's Sporting Goods	\$	500	TRICK OR TREAT	Fall
Coleman Chambers	\$	500	TRICK OR TREAT	Fall
Kona Ice	\$	250	TAT	SS
Browns Bridge Animal Hospital	\$	150	Soggy Doggy	Fall
Special Events	\$	3,900		
Johnny's BBQ	\$	150	Football	Fall
Walt and Carol Snelling	\$	150	Football	Fall
Landscape Management	\$	150	Football	Fall
Hamilton State Bank	\$	150	Football	Fall
Dairy Queen	\$	150	Football	Fall
Sonic	\$	150	Football	Fall
Youth Sports	\$	900		
Buffalo Wild Wings	\$	1,367	LPAC/CAPF	Fall
Total FY17	\$	7,667		

GAINESVILLE PARKS AND RECREATION DISCOVERY DAY CAMP

UNITED WAY COMMUNITY INVESTMENT GRANT OUTCOMES REPORT

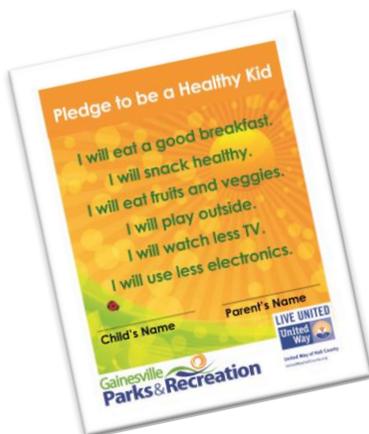
PROGRAM DATES: MAY 31-JULY 22, 2016

Program Overview

Gainesville Parks and Recreation is committed to providing programs that teach our community children the life skills to lead long and healthy lives. We identified our Discovery Day Camp as a center point for addressing two major health risks. One: Drowning is a leading cause of death in children under the age of 14, and every child deserves to be safe in and around the water. Two: Poor eating habits and inactivity are having significant effects on the future health of an entire generation of children. With 29% of the Gainesville population living at or below the poverty line, we also recognize that not all of our children have access to summer opportunities. With the continued support of the United Way of Hall County, we are better able to ensure that every participant in our summer camp program will walk away with the life-long and life-saving skills of knowing how to swim and how to make healthy lifestyle choices in nutrition and staying active.

The primary objective of the 2016 Summer Discovery Day Camp, conveniently housed at the Gainesville Middle School, was to keep children safe, learning, and having fun while school was not in session. Participants could attend camp for 1- 8 weeks that the program was held. Through the 2016 United Way of Hall County Investment Grant, all participants received:

- Weekly swim lessons provided to all day campers at no extra charge. Each camper received 4 swim lessons per week at the Frances Meadows Aquatic Center (a Gainesville Parks and Recreation facility) from certified Red Cross Water Safety Instructors.
- Day Camp structured to assure participants were physically active the majority of the day (7:30am-5:30pm) and received educational strategies for healthy food choices.
- Financial assistance provided to families who might not otherwise be able to afford the full cost of weekly day camp sessions.



LEARN TO SWIM COMPONENT: STRATEGIES IMPLEMENTED AND MEASURED SUCCESS

4 DAILY LESSONS EACH WEEK

Learn to Swim Lessons followed the American Red Cross Learn to Swim Model of Levels 1-4. Each camper was evaluated by Red Cross Certified Water Safety Instructors in order to monitor progress in proficiency and grouped accordingly.



Skills Learned

- Pool Safety
- Use of a Life Jacket
- What to do in an Emergency
- How to Float/Stay Above Water
- Correct Breathing
- How to Tread Water
- Elementary Swim Strokes
- Strength and Coordination
- Confidence in the Water
- More Advanced Swim Strokes



618 total participants - 175 Individual Children over 8 weeks

35 of 75 children the first week could not float

7-10 new participants weekly with little to no swimming skills

100% of participants learned to be more confident in the water

"Great way for them to learn how to swim. If it weren't for camp my child would not know how."

"Amazing benefit, my girls are strong swimmers thanks to this program."

"Awesome! My son enjoys the classes. That's probably one of the things that he looks forward to everyday."

"I have seen the difference in my son as a swimmer and he is now excited to work towards completing his first triathlon!"

"Swimming Lessons were excellent and I am very appreciative."

- Weekly Parent Survey Respondents

HEALTHY LIFESTYLES COMPONENT: STRATEGIES ENGAGED AND MEASURED SUCCESS

The main focus of Discovery Day Camp was on quantity and diversity of alternative play and educational tools for making healthy lifestyle choices. Emphasis was also placed on the importance of water intake, inclusion of fruits, vegetables and healthy snack replacement throughout week.

175 Children Active Over the Summer

Every child active 6 Hours a Day

Every child Active 30 hours a week



How did participants stay active?

Multiple daily exercise tactics provided a variety of activities to a broad section of personalities and physical abilities and served to peak interests in activities even after camp had concluded.

- A Variety of Sports
- Swimming
- Dancing
- Hiking
- Outdoor Play
- Relays
- Walk and Talk
- Team Challenges

How did participants learn to make healthy lifestyle choices?

Consistent implementation of strategies for recognizing healthy choices through a variety of educational activities in day-to day camp activities reinforced knowledge.

- Age Appropriate Discussions
- Field Trips i.e. Jaemor Farms
- Educational Sessions i.e. water intake, vegetable and fruit substitutes
- Arts and Crafts with Food
- Healthy Lifestyle Pledge
- Guest Speakers i.e., Public Safety Professionals, Restaurants, Fitness and Nutrition Experts; Naturalists
- Healthy Food Choices included in Parent Handbook



"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!"

– Weekly Parent Survey Respondent

FINANCIAL ASSISTANCE COMPONENT

Without financial assistance many of our local children simply would not be able to afford a summer program with the benefits of swim lessons, active learning, special field trips, as well as free breakfast and lunch. The weekly cost for Discovery Day Camp was \$85 for City of Gainesville Residents and \$115 for Non Residents. Funds were available to both City and County residents and awarded based on a sliding fee scale.

- 29 Individual Children Received Financial Assistance.
- 23 City Residents and 6 County Residents.
- 133 Scholarships were awarded over the course of 8 weeks totaling \$7,050.75.
- On average 20% of weekly participants received financial aid.

"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."

– Weekly Parent Survey Respondent

HOW COMMUNITY INVESTMENT FUNDS WERE UTILIZED

Financial Assistance Awarded	\$ 7,050.75
Weekly swim lessons at a cost of \$27.50 per child per week	<u>\$16,995.00</u>
Total Spent of \$25,000 Grant	<u>\$24,045.75</u>
Remaining Balance	\$ 954.25

PLANS/ADJUSTMENTS FOR NEXT YEAR

In our third year as a United Way of Hall County Partner, ***an incredible 1,716 community children and families have benefited from the Community Investment Grant to Gainesville Parks and Recreation.*** Never one to be complacent, Gainesville Parks and Recreation continues efforts to improve this successful program with the input of parents, campers, counselors and water safety instructors. In 2016, we began weekly digital surveys which included a specific question designed to solicit feedback on the Learn to Swim component and at the same time educate parents on United Way's role in the program. Next year, we will be adding very specific questions targeting the amount of physical activity and improvements in healthy eating habits of campers, plus any changes in attitude outside of camp. Plans are being developed to provide exercise trackers to all participants as well. Working with our competitive swim coach, a swim meet celebration will close out the summer and all participants will be rewarded with medals for their efforts.

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

October Programs:

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

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

SPECIAL EVENTS

Mother/Son:

Planning for Mother/Son 2016 is underway and is planned for October 27th, 2016. Gene Joy and Soundscapes DJ services is the bid winner for event DJ. Longstreet Café is the bid winner to provide catering. Decorations are being purchased and we are excited about the event.

Trick or Treat on the Trail:

Planning for Trick or Treat on the Trail is underway and is planned for October 29th, 2016. Volunteers are being contacted. Publix won the bid to provide candy. Wildlife Wonders will provide the petting zoo.

Halloween Havoc Pickle-ball Tournament:

This fall, Gainesville Parks & Recreation will be hosting its first Pickle-ball Tournament. Groups from Cresswind, Deaton Creek, and other communities have been contacted, in regards to the tournament. Participants may register in various doubles categories, to include: men's, women's, and mixed, and various skill levels. At the moment, there are already 8 doubles teams registered. The tournament will be held at City Park tennis courts on Saturday, October 22nd and Sunday, October 23rd.

Summer Community Theatre:

Preparations are being made for the Summer Community Theatre program for 2017. Productions are being selected and will be included in the board report for next month.

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. Our largest need for volunteers is coming up with Trick or Treat on the Trail. Emails will be sent out on October 10th to start bringing those in.

TENNIS

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

- USTA Rentals –
City Park – 0 Longwood - 0

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

- 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

YOUTH ATHLETICS

- Pee Wee Soccer October 11-November 3 Tu/Th Candler Park

- Youth Volleyball League October 17-November 19 Westminster Church Gym

- NGYFA Super Bowl November 12 City Park Stadium

ADULT ATHLETICS

- September had two weekend baseball tournaments with 39 teams and one weekend was rained out.
- Adult fall softball has 11 teams signed up and playing double headers on Tuesday nights.
- The Braves have used the field a couple of nights in September for tryouts this fall.
- Georgia Warriors a fast pitch team is using 1 field on Monday and Thursday until mid- November.
- Ozone baseball is using two fields on Wednesday and 1 field on Thursday for fall practices.
- Gainesville Youth Football is practicing on 1 field at Lanier Point on Monday, Tuesday and Thursday.
- Concessions are going well this season.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 10/3/2016

PROJECT OPERATIONS:

REVENUE	\$	3,966.84
EXPENSE	\$	3,581.40
TAX (7%)	\$	277.68
NET	\$	385.44

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 3,966.84
REMAINING FY16	\$ 9,033.16

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						
NOVEMBER						
DECEMBER						
JANUARY						
FEBRUARY						
MARCH						
APRIL						
MAY						
JUNE						
TOTAL:	\$ 3,966.84	\$ 2,255.90	\$ 1,325.50	\$ 3,581.40	\$ 385.44	110.76%

DAYS OPEN:

MONTH	Football	Basesball	Special Events
JULY	0	-	
AUGUST	1	-	
SEPTEMBER	3	-	
OCTOBER		-	
NOVEMBER		-	
DECEMBER	-	-	
JANUARY	-	-	
FEBRUARY	-	-	
MARCH	-		
APRIL	-		
MAY	-		
JUNE	-		
TOTAL	4	0	0

CAPF DONATION

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

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 Rain 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
Totals	582	46	536	8,970	1,130	50,430	41,160	\$28,010.00		\$25,780.25

LPAC Concession Stand Report Summary

REVISED: 10/03/2016

PROJECT OPERATIONS:

REVENUE	\$	13,553.29
EXPENSE	\$	10,364.08
TAX (7%)	\$	948.73
SUPPLIES	\$	6,485.10
STAFF	\$	2,930.25
NET	\$	3,189.21

FY 17 SUMMARY -

AMOUNT BUDGETED:		\$56,000.00
TO DATE:		\$ 13,553.29
REMAINING	FY17	\$ 42,446.71

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							0%
NOVEMBER							0%
DECEMBER							0%
JANUARY							0%
FEBRUARY							0%
MARCH							0%
APRIL							0%
MAY							0%
JUNE							0%
TOTAL:		\$ 13,553.29	\$ 6,485.10	\$ 2,930.25	\$ 9,415.35	\$ 4,137.94	131%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	4	5	1
AUGUST	2	8	1
SEPTEMBER	2	3	1
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	8	16	3

CAPF DONATION

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

