

**Gainesville Parks and Recreation Board Report  
December 11, 2017**

**I. Impact Fee Report**

- a. Amount collected for the **5th month** of fiscal year 2018 (November) totals **\$19,193** as compared to the same period of time last year of \$34,999.
- b. **The impact fee fund balance currently (12/11/17) stands at \$1,588,783.24**

**II. Allen Creek Youth Athletic Complex Committee & SPLOST VII**

- a. The consultants are continuing to analyze the soil tests and are working to prepare options for us to review in the near future. Because this project is last in line of city projects to begin construction (2019-2020), we have not made this a priority for consultants at this time. **No Update,**

**Partnership Report:**

- a. **Friends of Gainesville Parks and Greenway's, Inc.**
  - a. No Report
- b. **Boys and Girls Clubs of Lanier**
  - a. No Report.
- c. **Hall County Parks and Leisure Services**
  - a. No Report.
- d. **Gainesville City School System**
  - a. No Report.
- e. **Community Service Center**
  - a. No Report.
- f. **Gainesville-Hall '96 Board**
  - a. Information Attached.
- g. **Redbud Chapter of the Native Plant Preserve**
  - a. No Report.
- h. **Gainesville Convention and Visitors Bureau**
  - a. No Report.

**City of Gainesville  
Parks and Recreation  
FY 2018 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 1 - 31, 2016	\$ 25,967.00
August 1 - 31, 2015	\$ 56,450.00
September 1 - 30, 2016	\$ 19,193.00
October 1 - 31, 2016	\$ 53,063.00
November 1 - 30, 2016	\$ 19,193.00
December 1 - 31, 2016	\$ -
January 1 - 31, 2017	\$ -
February 1 - 28, 2017	\$ -
March 1 - 31, 2017	\$ -
April 1 - 30, 2017	\$ -
May 1 - 31, 2017	\$ -
June 1 - 30, 2017	\$ -
<b>YTD Amount</b>	<b>\$173,866.00</b>

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		FY13 Fees Collected	\$ 225,800.00
Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 173,866.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ -
<b>Total Expenditures</b>	<b>\$ 1,717,243.61</b>	<b>Total Revenue</b>	<b>\$ 3,306,026.85</b>

<b>Balance</b>	<b>\$ 1,588,783.24</b>
As of Date:	12/5/2017 12:34

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 11/1/2017 to 11/30/2017

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
RES									
Single-Family Detached Hou	\$4,441.59	\$1,681.81	\$923.10	\$19,193.00	\$0.00	\$0.00	\$787.27	\$0.00	\$27,026.77
<b>RES TOTAL</b>	<b>\$4,441.59</b>	<b>\$1,681.81</b>	<b>\$923.10</b>	<b>\$19,193.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$787.27</b>	<b>\$0.00</b>	<b>\$27,026.77</b>
<b>GAINESVILLE TOTAL</b>	<b>\$4,441.59</b>	<b>\$1,681.81</b>	<b>\$923.10</b>	<b>\$19,193.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$787.27</b>	<b>\$0.00</b>	<b>\$27,026.77</b>
<b>TOTAL</b>	<b>\$4,441.59</b>	<b>\$1,681.81</b>	<b>\$923.10</b>	<b>\$19,193.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$787.27</b>	<b>\$0.00</b>	<b>\$27,026.77</b>

**GAINESVILLE PARKS AND RECREATION: FY18 MAJOR CAPITAL EXPENDITURES**

FY17/18 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
<b>Park Development - Youth Sports Complex (390.70046)</b>	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 359,360.00	\$ (90,640.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site.
<b>Linwood Nature Preserve Education Building (390.71148)</b>	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 73,756.00	\$ (26,244.00)	Again working with the Redbud Group in a public-private partnership. Building renovations complete. Dedication was held on April 28. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project, but location for panels was not suitable. Seeking additional solar power recommendations.
<b>Civic Center Exterior Improvements (390.70050)</b>	Exterior Painting and Front Porch Improvements	\$ 75,000.00	FB	\$ 49,396.00	\$ (25,604.00)	Best Tile has completed the contract (\$30,005) for front porch flooring. New Awnings were replaced at \$1,410 and \$2,281 spent on railings, etc. <b>Old South Contracting has been awarded the exterior painting contract at \$15,700, which is to begin in January 2018 depending on weather.</b>
<b>Parks and Recreation Master Plan (390.70051)</b>	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ -	\$ (150,000.00)	<b>Researching and developing RFP.</b>
<b>Desota Park Renovations (390.70052)</b>	Replace Tennis and Basketball Courts.	\$ 225,000.00	IF/FB	\$ 14,200.00	\$ (210,800.00)	Professional Services Agreement for design and engineering in place with Foresite, Inc. Survey completed 8/21/17. Construction Documents are complete and RFP for construction was sent out October 27, 2017. <b>Vendor to be recommended at December Board Meeting.</b>
<b>Playground Improvements (390.70053)</b>	Improve playground equipment at Riverside Park	\$ 130,000.00	IF	\$ 3,750.00	\$ (126,250.00)	In order to improve the playground equipment at Riverside Park, a new schematic park design was developed. Met with playground representative of new standard design. Planning to add adult outdoor fitness equipment into the design. <b>Finalizing quotes on concrete replacement.</b>
<b>Lanier Point Athletic Complex Improvements (390.70054)</b>	Dugout, Landscaping, and Building (windows, awnings, etc.) Improvements	\$ 75,000.00	FB	\$ 50,906.00	\$ (24,094.00)	New awnings installed; Dugouts expanded; Amenities (Trash Receptacles) installed; RR Floors refinished; Window replacements complete; Landscaping, Waterline extension, Windscreens, and Railings still in progress. <b>97% Complete.</b>
<b>Major Capital Total</b>		<b>\$ 1,205,000.00</b>		<b>\$ 551,368.00</b>	<b>\$ (653,632.00)</b>	

<b>Notes:</b>	
FY17 Capital Projects Carried Over =	\$ 550,000.00
FY18 Capital Projects* =	\$ 655,000.00
* Does not include SPLOST funding for construction of YSC	\$ 1,205,000.00
<b>In August 2017, Board Approved \$44,000 from Park Development Funds for Fiber Installation to Lanier Point Park. This project is under the management control of the Public Works Department and not listed here.</b>	

\*Red type color indicates new status or update.

**GAINESVILLE PARKS AND RECREATION: FY18 OPERATING CAPITAL EXPENDITURES**

**Division Manager Comments:**

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
<b>FMC</b>	Computers (6 total)	Replacements based on IT Recommendations	\$ 9,075.00	6149.02.531600.001/2	\$ 6,000.00	\$ (3,075.00)	Yes	Complete
	Fitness Center Rower	Addition to Fitness Center	\$ 2,500.00	6149.02.531600.002	\$ 1,918.00	\$ (582.00)	Yes	Complete
	HVAC Humidifiers	Air Quality Issues Addressed	\$ 10,000.00	6149.02.522200.003	\$ 8,328.00	\$ (1,672.00)	Yes	Complete
	Fitness Mirrors	Addition to Underground FitZone	\$ 4,000.00	6149.02.522200.002	\$ 2,183.00	\$ (1,817.00)	Yes	Complete
	<b>SUB-TOTAL</b>		<b>\$ 25,575.00</b>	>>>>>>>	<b>\$ 18,429.00</b>	<b>\$ (7,146.00)</b>		
<b>PARKS</b>	Stump Grinder	New Equipment	\$ 19,000.00	6200.03.542000.000	\$ 16,500.00	\$ (2,500.00)	Yes	Complete
	Equipment Trailer	Replacement Equipment	\$ 5,000.00	6200.03.531600.002	\$ 4,900.00	\$ (100.00)	No	PO issued; Ordered; Awaiting delivery
	Volleyball Courts	Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)	No	No Action
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	No Action
	Trail Improvements	Improvements	\$ 25,000.00	6200.03.522200.002	\$ 35,074.00	\$ 10,074.00	No	Additional \$15,000 from Allen Waters to support the project.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,578.00	\$ (422.00)	Yes	Complete
	<b>SUB-TOTAL</b>		<b>\$ 84,000.00</b>	>>>>>>>	<b>\$ 66,052.00</b>	<b>\$ (17,948.00)</b>		
<b>FAC. SVCS</b>	Hardwood Floors - Screening/Coating	Customer Service/ Maintenance Item	\$ 7,500.00	6149.01.522200.002	\$ -	\$ (7,500.00)	No	Getting Estimates
	Walk behind Floor Scrubber	Customer Service Matter	\$ 3,000.00	6149.01.531600.002	\$ -	\$ (3,000.00)	No	Getting Estimates
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 2,200.00	6149.01.531600.002	\$ 966.00	\$ (1,234.00)	Yes	Complete
	<b>SUB-TOTAL</b>		<b>\$ 12,700.00</b>	>>>>>>>	<b>\$ 966.00</b>	<b>\$ (11,734.00)</b>		
<b>ADM./REC.</b>	Computers (7 total)	Replacement based on IT Recommendation	\$ 10,500.00	Multiple in 6210/6100	\$ 10,500.00	\$ -	Yes	Complete
	VSI Software Upgrades	Necessary Rec. Management Software Upgrades	\$ 8,000.00	6210.00.531700.000	\$ -	\$ (8,000.00)	No	Holding Off due to VSI not requiring the upgrades now.
	Laserfiche Software	City-wide roll-out	\$ 3,000.00	6210.00.531700.003	\$ 1,100.00	\$ (1,900.00)	No	Received intial training.
	Park Signage Design & Development	City-wide standard	\$ 30,000.00	6210.00.523000.003	\$ 12,750.00	\$ (17,250.00)	No	Sky Design will be developing park signs based on new City standards.
	<b>SUB-TOTAL</b>		<b>\$ 51,500.00</b>	>>>>>>>	<b>\$ 24,350.00</b>	<b>\$ (27,150.00)</b>		

**GRAND TOTAL**

**\$ 173,775.00** >>>>>>> **\$ 109,797.00** \$ (63,978.00)



# DIVISION HIGHLIGHTS

*November 2017*

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



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



**GAINESVILLE PARKS AND RECREATION AGENCY  
MONTHLY ACTIVITY REPORT  
November 2017**

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	1
➤ Banquets/Luncheons	13
➤ Birthdays	6
➤ Church Groups	19
➤ Dances	0
➤ Government	0
➤ Meetings/Trainings	36
➤ Other	7
➤ Rehearsal	0
➤ Weddings/Receptions	4
➤ Additional Rooms	35
➤ No Charge Rentals	5

- There were 121 room rentals with an attendance of 6,040
- Room usage for programs by the Agency in the building 22 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Nov. 2016	Nov. 2017
Generated Revenue	\$33,087.59	\$32,170.46
Actual Revenue	\$21,956.55	\$24,250.56

- Monthly Maintenance Report – attached

**Martha Hope Cabin:**

- 10 Rentals – Attendance 421

**Fair Street Neighborhood Center:**

- 9 Rentals – Attendance 370

**Other:**

- November – 44 Events Booked
- Hours worked:
 

Community Service Workers	36.00 Hours
Part-time Employees	576.43 Hours

## PAVILION RENTALS - FY 2018

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
DeSota Park				
Holly Park - Pines				
Holly Park - Point				
Ivey-Terrace Park				
Lanier Point Pavilion				
Longwood/Dogwood Pavilion	2		140	\$ 175.00
Longwood/Dogwood Kitchen	1			\$ 30.00
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Roper Park Pavilion				
Roper Park Kitchen	1			\$15.00
Wessell Park Pavilion				
Wilshire Trails/Laurel Pavilion				
<b>Totals - November 2017</b>	<b>4</b>	<b>0</b>	<b>140</b>	<b>\$ 220.00</b>

NC Rentals

Staff

Recreation Program

**ADMINISTRATIVE SERVICES continued:**

- Registration Desk:
  - 547 registrations for November (339 done at GCC)
  - 10 Web Registrations
  - 98 Reservation Transactions
  - Total Front Desk Activity 437
  -

## ➤ Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Nov. 2014	232	\$16,435.88	5	227	2.16%	97.84%
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%

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%  
 For FY 2017 web registration percentage was 14.60% and Regular Registration was 85.40%



**FACILITY SERVICES - ROOM/ATTENDANCE COUNT**

**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	12	5294	13	2830	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	127	29961
Kitchen	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0
Chattahoochee	14	910	15	855	20	1422	9	440	16	1172	8	536	12	856	11	550	15	1000	15	870	15	1036	6	480	156	10127
Sidney Lanier	14	465	10	510	14	1238	13	572	15	790	5	310	7	570	8	455	14	740	13	695	13	621	13	577	139	7543
Lyman Hall	2	30	3	65	1	15	4	89	1	16	0	0	0	0	0	0	0	0	1	20	0	0	0	0	12	235
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	8	190	8	289	13	954	16	464	17	665	9	392	13	441	13	345	20	685	18	583	16	495	13	449	164	5952
Gaines	7	310	11	174	9	483	7	141	12	225	3	60	3	140	9	175	17	340	13	187	13	191	12	300	116	2726
Chestatee	6	225	3	401	13	751	7	415	10	620	6	410	6	340	2	90	7	395	8	415	5	180	6	250	79	4492
Board Room	4	125	1	71	12	710	6	69	9	105	4	76	5	65	8	92	5	95	5	75	9	101	10	153	78	1737
Front Porch/Lawn	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
Cabin	7	295	6	300	9	432	12	598	9	420	11	579	7	280	5	250	8	300	8	402	9	515	8	945	99	5316
FSNC	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	5915
GPRA Use	41	646															20	203	23						84	849
<b>TOTALS</b>	<b>129</b>	<b>5811</b>	<b>77</b>	<b>4420</b>	<b>121</b>	<b>8225</b>	<b>100</b>	<b>7660</b>	<b>126</b>	<b>9898</b>	<b>69</b>	<b>5523</b>	<b>69</b>	<b>4613</b>	<b>70</b>	<b>4757</b>	<b>126</b>	<b>5634</b>	<b>130</b>	<b>6313</b>	<b>121</b>	<b>7181</b>	<b>87</b>	<b>4818</b>	<b>1225</b>	<b>80487</b>

2017 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	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	7	1570	9	1573	11	2015	23	3244	12	3028					121	23843
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3244	4	3028					7	0
Chattahoochee	12	856	11	550	15	1000	15	870	15	1036	6	480	10	580	8	440	11	700	20	608	12	500					135	7620
Sidney Lanier	7	570	8	455	14	740	13	695	13	621	13	577	10	696	14	645	6	310	14	731	17	524					129	6564
Lyman Hall			0	0			1	20	0	0	0	0	0	0	0	0	1	10	0	0	0	0					2	30
Longstreet			0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0	0	
LS/LH Combo	13	441	13	345	20	685	18	583	16	495	13	449	13	348	18	580	16	524	20	496	17	517					177	5463
Gaines	3	140	9	175	17	340	13	187	13	191	12	300	14	230	19	234	20	229	26	288	19	246					165	2560
Chestatee	6	340	2	90	7	395	8	415	5	180	6	250	7	327	10	476	1	100	13	325	8	295					73	3193
Board Room	5	65	8	92	5	95	5	75	9	101	10	153	6	68	7	67	6	60	10	73	9	139					80	988
Front Lawn			0	0			0	0	0	0	0	0	0	0	0	0	1	10	2	100	4						7	100
Cabin	7	280	5	250	8	300	8	402	9	515	8	945	10	494	3	130	7	450	4	85	10	421					79	4272
FSNC	10	371	10	500	10	293	13	474	24	867	10	451	12	435	7	372	11	446	11	300	9	370					127	4879
<b>TOTALS</b>	<b>69</b>	<b>4613</b>	<b>70</b>	<b>4757</b>	<b>106</b>	<b>5431</b>	<b>107</b>	<b>6313</b>	<b>121</b>	<b>7181</b>	<b>87</b>	<b>4818</b>	<b>89</b>	<b>4748</b>	<b>95</b>	<b>4517</b>	<b>91</b>	<b>4844</b>	<b>146</b>	<b>6250</b>	<b>121</b>	<b>6040</b>	<b>0</b>	<b>0</b>	<b>1102</b>	<b>64356</b>		

**FY 2018** 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										
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028																62	11430	
Kitchen	0	0	0	0	0	0	3	3244	4	3028																	7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500																	61	2828
Sidney Lanier	10	696	14	645	6	310	14	731	17	524																	61	2906
Lyman Hall	0	0	0	0	1	10	0	0	0	0																	1	10
Longstreet	0	0	0	0	0	0	0	0	0	0																	0	0
LS/LH Combo	13	348	18	580	16	524	20	496	17	517																	84	2465
Gaines	14	230	19	234	20	229	26	288	19	246																	98	1227
Chestatee	7	327	10	476	1	100	13	325	8	295																	39	1523
Board Room	6	68	7	67	6	60	10	73	9	139																	38	407
Front Porch/Lawn	0	0	0	0	1	10	2	100	4																		7	100
Cabin	10	494	3	130	7	450	4	85	10	421																	34	1580
FSNC	12	435	7	372	11	446	11	300	9	370																	50	1923
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140																	144	5176
<b>TOTALS</b>	<b>117</b>	<b>5874</b>	<b>123</b>	<b>5692</b>	<b>138</b>	<b>6379</b>	<b>183</b>	<b>7450</b>	<b>125</b>	<b>6180</b>	<b>0</b>	<b>686</b>	<b>31575</b>															



FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2016 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	92	4	66	4	75	4	62	5	77	4	61	4	60	4	60	6	180	5	90	6	170	2	30	56	1023
Room B	2	68	4	70	1	20	4	176	3	54	1	20	4	156	0	0	1	30	1	75	2	75	1	40	24	784
Room A/B	4	360	9	584	7	490	8	498	11	689	10	479	6	324	6	345	5	281	9	360	7	330	6	250	94	4990
Conference Room	1	10	3	16	1	10	1	10	5	22	2	20	1	10	2	20	3	30	2	17	2	16	1	10	26	191
Catering Kitchen	0	0	0	0	1		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
<b>TOTALS</b>	<b>11</b>	<b>530</b>	<b>20</b>	<b>736</b>	<b>14</b>	<b>595</b>	<b>17</b>	<b>746</b>	<b>24</b>	<b>842</b>	<b>17</b>	<b>580</b>	<b>15</b>	<b>550</b>	<b>12</b>	<b>425</b>	<b>15</b>	<b>521</b>	<b>17</b>	<b>542</b>	<b>17</b>	<b>591</b>	<b>10</b>	<b>330</b>	<b>189</b>	<b>7509</b>

2017 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75	4	60	4	60	5	77	10	360	5	91	64	1313
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30	0	60	0	60	0	77	3	140	0	91	13	546
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383	7	335	5	360	76	3884
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0		0		3	23	2	14	4	32	0	360	20	172
Catering Kitchen			0		0		0		0		0		0		0				0		4	32	0	0	0	0
<b>TOTALS</b>	<b>15</b>	<b>550</b>	<b>12</b>	<b>425</b>	<b>15</b>	<b>521</b>	<b>17</b>	<b>542</b>	<b>17</b>	<b>591</b>	<b>10</b>	<b>330</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>163</b>	<b>6208</b>

2017 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												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75	3	45			55	1001
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70			12	480
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	5	290	4	330	5	260	4	195	4	255			57	3324
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	0	0	0	0	0	0	1	5	0	0			10	74
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
<b>TOTALS</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>5325</b>

2018 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	
Room A	6	95	3	42	2	21	5	75	3	45																19	278
Room B	1	50	0	0	4	165	1	25	2	70																8	310
Room A/B	5	290	4	330	5	260	4	195	4	255																22	1330
Conference Room			0	0	0	0	1	5	0	0																1	5
Catering Kitchen			0	0	0	0	0	0	0	0																0	0
<b>TOTALS</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>0</b>	<b>50</b>	<b>1923</b>														

MONTHLY MAINTENANCE REPORT - REPAIRS

Nov. 2017

	Maintenance Repairs	Cost	Time
1	Replaced batteries in air freshener S.L. room		0.25
2	Pressure wash front porch		0.75
3	Replaced light on front porch	\$2.25	0.25
4	Mounted cable box at cabin		0.75
5	Replaced ballast at FSNC	\$14.78	0.65
6	Replaced air fresheners in lobby	\$12.00	0.55
7	Replaced two lights in table room	\$3.00	0.45
8	Patched holes in wall and painted		1.15
9	Replaced eight lights in Ballroom	\$16.00	0.75
10	Repaired door latch in table room		0.35
11	Repaired shutter in Ballroom		0.75
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$48.03	6.65

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	61	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	307	
Passport Use	6002	(Swimming, Land and Water Fitness)
Walk in Registrations	285	
SCUBA / Dive Teams	5	(HCSO & HCFD)
Swim Meet Attendance	1634	
High School Team Practice	1338	
Special Swim Practices	84	(SOGA& Neverland Aquatics)
Visitors	1647	(Swim team spectators, parents, tours)
Fitness Center	2108	
<b>GRAND TOTAL ALL</b>	<b>13,471</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	1	509	250	9
Seasonal with Fit+	4	364	100	28
Seasonal with Fit+ Adv.	11	261	100	29
Seasonal with Fitness/Pool	2	82	50	14
Annual	2	256	150	65
Annual with Fit+ Adv.	6	569	250	167
Annual with Fit+	5	296	250	75
Annual with Fitness/Pool	5	45	100	44
CP Fitness Center Only	9	428	250	149
CP 90 Day Fit+ Advantage	6	138	100	15
CP Annual Fit+ Advantage	7	336	250	118
<b>TOTALS</b>	<b>58</b>	<b>3284</b>	<b>1,800</b>	<b>713</b>

Silver Sneakers	MTD	YTD	GOAL	Active
	<b>10</b>	<b>628</b>	<b>TBD</b>	<b>191</b>

Silver & Fit	MTD	YTD	GOAL	Active
	<b>1</b>	<b>79</b>	<b>TBD</b>	<b>17</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	<b>10</b>	<b>171</b>	<b>TBD</b>	<b>18</b>

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	253	50	0
Gil's Package	0	430	115	0
Fin's Package	0	92	10	0
<b>TOTALS</b>	<b>0</b>	<b>775</b>	<b>175</b>	<b>0</b>

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

<b>PLAYGROUND PAVILION RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>105</b>	<b>30</b>	<b>0</b>

<b>POOL RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>71</b>	<b>3</b>	<b>0</b>

<b>GROUP RESERVATIONS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>814</b>	<b>240</b>	<b>0 Kids/0 Adults</b>

<b>GAINESVILLE CITY SCHOOLS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>296</b>	<b>6</b>	<b>0</b>

<b>FITNESS CLASSES</b>	<b>OFFERED</b>	<b>MADE</b>	<b>ATTENDANCE</b>	<b>FIT+ / DROP IN</b>
Water	13	13	1,112	32
Land	19	19	761	23
Spin	6	6	57	1

<b>WATER FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>	<b>LAND FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
Deep H2O Monday/THURSDAY	6	55	Pilates& Core	3	19
Deep H2O CONDITIONING M/TH	6	31	Total Fitness	8	51
Gentle Movements	10	154	Yoga	7	51
Water Works	10	233	Body Blast	7	30
Sr. Jumping Jack Splash (10:00am)	7	62	Barre	1	57
Sr. Aquacize (11:00am)	7	41	Strength In Motion	11	32
Water Arthritis	7	66	SWEAT	3	18
Aqua Fusion	4	34	Zumba (M-S) (AM&PM)	19	111
Stretch & Flex (M-F)	17	186	Yogalates	3	20
Aqua Zumba	2	12	Gentle Yoga (M-F)	18	181
Aqua Stretch & Cardio	1	3	Barre Fight	3	17
Aqua Attitude	10	209	Wake up with Weights	11	51
Moving & Grooving	3	26	Body Tone	3	6
			Pound	3	10
			Intro to Yoga	7	29
			Intro to Zumba	4	17
			Tabata	5	21
			Cardio Kickboxing	6	29
			Tai Chi	5	11
<b>TOTAL WATER FITNESS</b>		<b>1,112</b>	<b>TOTAL LAND FITNESS</b>		<b>761</b>

<b>FITNESS CENTER SPIN CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
High Gear Cycling	0	0
High Octane	0	0
Grind N Spin	2	5
Intro to Cycling	3	9
Spinster	4	6
Your Ride	4	17
Gentle Ride	4	10
Spin Plus	4	10
<b>TOTAL SPIN FITNESS</b>		<b>57</b>

**PROGRAMS (not included in Passports)**

<b>FITNESS/AQUATIC PERSONAL TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	60
Buddy Package	3
Group Package	0
Aquatic Single Package	0
<b>TOTAL</b>	<b>63</b>

**Fitness in the Park – 1 offered / 0 participants**

<b>SPECIAL EVENTS</b>	<b>ATTENDANCE</b>
<b>TOTAL</b>	

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	11	44
GMS	96	592
Group	0	0
<b>TOTAL</b>	<b>107</b>	<b>636</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	2	16
Lanier Aquatics	89	1103
<b>TOTAL</b>	<b>89</b>	<b>1119</b>



## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 18

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	63	\$ 10,541.00	1,927
AUGUST	39	\$ 5,938.00	1,180
SEPTEMBER	16	\$ 2,744.00	488
OCTOBER	4	\$ 600.00	120
NOVEMBER	0	\$ -	0
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>122</b>	<b>\$ 19,823.00</b>	<b>3,715</b>

**REVISED: 12/5/2017**

### FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	19,823.00
REMAINING FY18:	\$	20,177.00

### ACTUAL REVENUE - FY 18

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 10,541.00	\$ 2,848.38	\$ 1,009.26	\$ 3,857.64	\$ 6,683.36	273%
AUGUST	8/31/2017	\$ 5,938.00	\$ 1,529.41	\$ 637.25	\$ 2,166.66	\$ 3,771.34	274%
SEPTEMBER	9/30/2017	\$ 2,744.00	\$ 621.38	\$ 284.06	\$ 905.44	\$ 1,838.56	303%
October	10/31/2017	\$ 600.00	\$ 197.49	\$ 76.25	\$ 273.74	\$ 326.26	219%
November	11/30/2017	\$ -	\$ -	\$ -	\$ -	\$ -	0%
December	12/31/2017				\$ -	\$ -	0%
January	1/31/2018				\$ -	\$ -	0%
February	2/28/2018				\$ -	\$ -	0%
March	3/31/2018				\$ -	\$ -	0%
April	4/30/2018				\$ -	\$ -	0%
May	5/31/2018				\$ -	\$ -	0%
June	6/30/2018				\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 19,823.00</b>	<b>\$ 5,196.66</b>	<b>\$ 2,006.82</b>	<b>\$ 7,203.48</b>	<b>\$ 12,619.52</b>	<b>275%</b>

### TYPES OF PARTIES - FY 18

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	24	29	10	63
AUGUST	24	10	5	39
SEPTEMBER	5	9	2	16
OCTOBER	1	2	1	4
NOVEMBER	0	0	0	0
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
<b>TOTAL:</b>	<b>54</b>	<b>50</b>	<b>18</b>	<b>122</b>
GOAL:	60	120	40	220

## FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	4
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>58</b>

**12/5/2017**

<b>FY18 SUMMARY -</b>	<b>\$ 105,000.00</b>	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	<b>\$ 50,552.16</b>	
<b>REMAINING FY18:</b>	<b>\$ 54,447.84</b>	

<b>REVENUE:</b>	<b>\$ 50,552.16</b>		
<b>EXPENSE:</b>	<b>\$ 31,047.17</b>	<b>TAX COLLECTED:</b>	\$3,538.65
	SUPPLIES \$ 21,071.62		
	STAFF \$ 9,975.55		
<b>NET:</b>	<b>\$ 19,504.99</b>		

**ACTUAL REVENUE:**

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/7/2017	\$ 36,346.45	\$ 15,666.63	\$ 6,889.09	\$ 22,555.72	\$ 13,790.73	161%
AUGUST	9/5/2017	\$ 9,719.29	\$ 3,819.12	\$ 2,188.40	\$ 6,007.52	\$ 3,711.77	162%
SEPTEMBER	10/2/2017	\$ 2,246.89	\$ 701.77	\$ 486.14	\$ 1,187.91	\$ 1,058.98	189%
OCTOBER	10/31/2017	\$ 572.88	\$ 115.62	\$ 120.00	\$ 235.62	\$ 337.26	243%
NOVEMBER	12/4/2017	\$ 1,666.65	\$ 768.48	\$ 291.92	\$ 1,060.40	\$ 606.25	157%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 50,552.16</b>	<b>\$ 21,071.62</b>	<b>\$ 9,975.55</b>	<b>\$ 31,047.17</b>	<b>\$ 19,504.99</b>	<b>163%</b>

**NOTES:**

**CAPF DONATION**

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	\$ 11.00
OCTOBER	\$ 81.00
NOVEMBER	\$ 63.00
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 204.00</b>

**VENDING MACHINES**

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	\$ 136.24
OCTOBER	\$ 54.57
NOVEMBER	\$ 30.70
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 669.70</b>

## **MARKETING**

### **Projects and Highlights**

- Winter Gainesville At Play
- Bridal Expo Planning
- Christmas on Green Street Planning
- Play It Forward Children At Play Initiative
- City Employee Wellness Expo
- City Park Signage

### **Press Releases, Media Contacts, Facebook and Email Blasts**

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Thanksgiving Break Camps
- Adult Basketball Promotion
- Georgia Recreation and Park Association Awards
- NYGFA Football Champions
- Fitness in the Parks
- Call for Bridal Expo Exhibitors
- Now Hiring Possibilities
- Wilshire Trails Temporary Closing

### **Advertising and Printed Promotion, etc.**

- Children At Play Ad
- Now Hiring Postcards

Corporate Sponsor Report – See Attached

**FY 18 Gainesville Parks and Recreation Sponsorships as of November 30, 2017**

Browns Bridge Animal Hospital	\$	150	Soggy Doggy
Fido's World	\$	150	Soggy Doggy
Biketown In Kind	\$	250	Swim Bash
Sosebee and Britt	\$	500	Banner
<b>FMC</b>	<b>\$</b>	<b>1,050</b>	
Occassions Florist	\$	75	NEGA Champtionships
Inn Between	\$	100	NEGA Champtionships
Henderson Beau	\$	100	NEGA Champtionships
Kevin Cable	\$	100	NEGA Champtionships
Dan Fifer	\$	100	NEGA Champtionships
F&M Imports	\$	100	NEGA Champtionships
Richard LeCain	\$	100	NEGA Champtionships
Ramiro Valadez	\$	100	NEGA Champtionships
Wee Willy's	\$	100	NEGA Champtionships
Atlas Pizza	\$	100	NEGA Champtionships
L and G Metal Building Consultants	\$	200	NEGA Champtionships
Answered by Geeks	\$	300	NEGA Champtionships
Nick Hoecker	\$	300	NEGA Champtionships
<b>Tennis Tournaments</b>	<b>\$</b>	<b>1,775</b>	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
Liberty Utilities	\$	-	Trick or Treat
Wilson Orthodontics	\$	-	Trick or Treat
Farmers Insurance	\$	-	Trick or Treat
Coleman and Chambers	\$	-	Trick or Treat
Cook's Pest Control	\$	-	Trick or Treat
Dick's Sporting Goods	\$	-	Trick or Treat
The Times - Inkind	\$	-	Trick or Treat
WDUN Access North Georgia In Kind	\$	-	Trick or Treat
CareSource	\$	-	Trick or Treat
Chick Fil A - Inkind	\$	-	Trick or Treat
Walgreen's Inkind	\$	-	Trick or Treat
Pinnacle Bank	\$	-	Trick or Treat
<b>Special Events</b>	<b>\$</b>	<b>400</b>	
Johnny's BBQ	\$	100	Football
Walt and Carol Snelling	\$	150	Football
Hawkins Family Dental	\$	150	Football
Hollis Logistics	\$	150	Football
Duplicating Products	\$	150	Football
Collins Property Group	\$	150	Football
CSL Plasma	\$	150	Football
CareSource	\$	500	Football
<b>Youth Sports</b>	<b>\$</b>	<b>1,500</b>	
<b>Total FY18</b>	<b>\$</b>	<b>4,725</b>	

## **PARKS DIVISION**

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

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivy Terrace, The Rock, FMACC, Lanier Point, Adair Street retention pond and FSNC retention pond
- Assist other staff as needed.
- Continue Post-emerge herbicide program for weed control,
- Continue to install mulch in landscape areas as mulch becomes available
- Fertilize, Lime application and top dress as needed on all ball fields and Civic center front Lawn
- Trash Parks

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

- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various Parks
- Lanier point Improvements
- Perform tasks from annual audits
- Storm Cleanup
- Christmas on Green st set up

### **Parks** – Rick Kienel (CP Parks Crew Coordinator), Scott Lathem ( LP Parks Maint Worker ) Zachary Taylor (Parks Maintenance Worker), Rico Holland parks (Crew coordinator)

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

- All athletic fields mowed three 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
- Paint Fields

### **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 with storm clean up

**Miscellaneous:**

- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Williams Weekly Park Inspections
- 8 Work Orders completed

## **RECREATION DIVISION**

### **PROGRAMS**

#### **December Programs:**

- Youth Karate
- Adult Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)

#### **January Programs:**

- Youth Karate
- Adult Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)

### **SPECIAL EVENTS**

#### **Summer Community Theatre:**

Children's Musical Workshop for 2018 is Polkadots and audition dates are being set at this time.

The Summer Community Theatre Production has not been chosen and audition dates are being set at this time.

#### **Christmas at the Civic Center:**

Christmas at the Civic Center brought a very large and joyful crowd as we gave away 1,300 cookies, hot chocolate, hot cider, and many other goodies. This event was perfect to get the community into the spirit of Christmas. In what was one of the largest attended Christmas on Green Street parades, we received quite a bit of help from wonderful volunteers. Buffalo Wild wings, Gainesville High Beta & Interact Club, and Chestatee High Key Club all produced volunteers for the event.

### **CAMPS:**

Thanksgiving break and Thanksgiving Travel camp both gave parents the opportunity to place their children in a fun, interactive, and educational setting while they were out of school. We have winter break camps that will do the same for the kids on Christmas break.

### **PARTNERSHIPS**

**Challenged Child:** Challenged Child has one more date for soccer November 4<sup>th</sup>. They use the t-ball field at Candler Park.

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

### **VOLUNTEER TRACKING INFORMATION**

Christmas on Green Street brought in a total of 26 Volunteers for a total of 130 hours.

### **TENNIS**

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
  - Gary Sherby continued his rental through the month of October.
  - Maria Perdoma rented Court 3 at City Park for the month of September & October.
  - Murry Lokasundaram rented Court 2 at Longwood Park for the month of September.
- School Rentals: None
- Tennis Tournaments:
  - Next Tennis Tournament is the Spring Swing Tennis Tournament, and it will be held on the dates April 17 through April 22.

### **YOUTH ATHLETICS**

- Baseball & Softball-
  - Registration began on December 1<sup>st</sup>.
- Youth Football
  - 9 out of 10 Gainesville teams made it into the playoffs for the 2017 season
  - 5 Gainesville teams made it to the Super Bowl game and 6U, 9U, and 11U won the Super Bowl for this year.
  - The Coaches meeting was held November 21<sup>st</sup>.
- Cheer Bowl- Sunday, October 22<sup>nd</sup>
  - Gate Admissions - \$5119.00
  - Concessions- \$3223.37
- Rookie Flag Football games started Tuesday, September 26, and ends Thursday, November 2. Playoffs were held the following week on Tuesday and Thursday, November 7<sup>th</sup> & 9<sup>th</sup>. The Giants won the championship game against the Raiders.
- Lanier Little League Volleyball had 40 participants.

### **ADULT ATHLETICS**

- Lanier Point projects list are almost finished. We are doing a good cleaning of concession area and will redo the floor and put down new wax.
- Adult fall softball league is over, in the Men's division CR11 was first and the Bandits finished 2<sup>nd</sup> with the end of the season tournament ending the same order of finish

- In the Coed division Flashbacks won the league with Lanier Life finishing 2<sup>nd</sup>. The end of season tournament saw Obturators finishing 1<sup>st</sup> and Flashbacks as runner-ups.
- Kick Ball end on November 16.
- Southern Sports Promotions baseball has hosted 2 tournaments the month of November with 35 teams participating.
- USSSA hosted 2 tournaments the month of October with 14 teams participating.
- The tentative 2018 tournament schedule through July is attached

## Youth Athletics Concession- FINANCIAL SUMMARY

**Revised:** 12/4/2017

**PROJECT OPERATIONS:**

REVENUE	\$ 11,898.93
EXPENSE	\$ 9,581.63
TAX (7%)	\$ 832.93
<b>NET</b>	<b>\$ 2,317.30</b>

**FY 17 SUMMARY -**

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 11,898.93
<b>REMAINING FY17</b>	<b>\$ 1,101.07</b>

**ACTUAL REVENUE:**

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%
SEPTEMBER	\$ 4,069.05	\$ 1,800.68	\$ 1,839.61	\$ 3,640.29	\$ 428.76	112%
OCTOBER	\$ 4,627.00	\$ 1,722.70	\$ 924.53	\$ 2,647.23	\$ 1,979.77	175%
NOVEMBER	\$ 1,584.83	\$ 705.09	\$ 353.86	\$ 1,058.95	\$ 525.88	150%
DECEMBER				\$ -	\$ -	0%
JANUARY				\$ -	\$ -	0%
FEBRUARY				\$ -	\$ -	0%
MARCH				\$ -	\$ -	0%
APRIL				\$ -	\$ -	0%
MAY				\$ -	\$ -	0%
JUNE				\$ -	\$ -	0%
<b>TOTAL:</b>	<b>\$ 11,898.93</b>	<b>\$ 5,832.88</b>	<b>\$ 3,748.75</b>	<b>\$ 9,581.63</b>	<b>\$ 2,317.30</b>	<b>124%</b>

**DAYS OPEN:**

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	1	0	0
SEPTEMBER	3	0	0
OCTOBER	1	0	1
NOVEMBER	1	0	0
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>1</b>

**CAPF DONATION**

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

**LANIER POINT ATHLETIC COMPLEX**  
**2017 Tournament Summary**

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 14 USSSA Adult	10	1	9	150	22	700	550	\$400.00		\$400.00
January 21 NSA Adult <b>(Rain Out)</b>										
January 28 USSSA Adult	10	2	8	150	23	700	550	\$400.00		\$400.00
February 4 USSSA Adult	12	2	10	180	25	805	625	\$400.00		\$400.00
February 11 NSA Adult	5	0	5	75	10	325	250	\$400.00		\$400.00
February 18 USSSA Adult	18	2	16	270	40	1270	1000	\$550.00		\$550.00
February 25 USSSA FP <b>(Did Not Make)</b>										
March 3-5 SSP Baseball	26	3	23	390	51	2940	2550	\$1,500.00		\$1,500.00
March 11-12 USSSA BB <b>(Did Not Make)</b>										
March 18 USSSA FP	8	0	8	120	19	880	760	\$650.00		\$650.00
March 24-26 SSP Baseball	28	1	27	420	54	3120	2700	\$1,500.00		\$1,500.00
April 1-2 Grand Slam BB	17	2	15	255	35	2005	1750	\$850.00		\$850.00
April 8-9 Grand Slam BB	6	0	6	90	11	640	550	\$600.00		\$600.00
April 15 USSSA FP	16	1	15	240	30	1740	1500	\$850.00		\$850.00
April 21-22 SSP Baseball	28	2	26	420	34	2120	1700	\$1,000.00		\$1,000.00
April 29-30 USSSA FP	24	0	24	360	66	3660	3300	\$1,125.00		\$1,125.00
May 6-7 USSSA BB	20	1	19	350	38	2250	1900	\$1,050.00		\$1,050.00
May 13 USSSA FP <b>(Early Rain Out)</b>	14	0	14	210	14	910	700	\$450.00		\$450.00
May 19-21 SSP BB <b>(Sunday Rain Out)</b>	27	2	25	405	29	1855	1450	\$900.00		\$900.00
May 27-28 Grand Slam Baseball	13	1	12	195	22	1295	1100	\$800.00		\$800.00
June 2-3-4 SSP BB <b>(Sunday Rain Out)</b>	28	2	26	420	36	2220	1800	\$1,000.00		\$1,000.00
June 10-11 Grand Slam BB	26	3	23	390	38	2290	1900	\$1,050.00		\$1,050.00
June 17 USSSA FP	16	0	16	240	30	1740	1500	\$850.00		\$850.00
June 24 USSSA FP <b>(Rained Out)</b>										
July 1 USSSA Adult	16	2	14	240	31	1015	775	\$550.00		\$550.00
July 8 <b>(Did Not Make)</b>										
July 15 NGA Adult	4	1	3	60	8	260	200	\$300.00		\$300.00
August <b>(No Tournaments)</b>										
September 8 One Pitch Adult	16	5	11	240	31	1015	775	\$400.00		\$400.00
September 10 SSP BB	19	2	17	285	23	1435	1150	\$750.00		\$750.00
September 17 SSP BB	17	3	14	255	20	1255	1000	\$750.00		\$750.00
September 24 SSP BB	16	2	14	240	19	1190	950	\$750.00		\$750.00
October 1 SSP BB	20	3	17	300	24	1500	1200	\$750.00		\$750.00

**LANIER POINT ATHLETIC COMPLEX**  
**2017 Tournament Summary**

October 7 USSSA FP	5	0	5	75	11	625	550	\$300.00		\$300.00
October 14-15 USSSA FP	16	0	16	240	42	2340	2100	\$1,050.00		\$1,050.00
October 21 USSSA FP	19	1	18	285	32	1885	1600	\$925.00		\$925.00
October 22 SSP BB	18	2	16	270	21	1320	1050	\$750.00		\$750.00
October 27 Friday Night Adult	14	4	10	210	26	860	650	\$400.00		\$400.00
November 4 USSSA FP	7	0	7	105	18	1005	900	\$475.00		\$475.00
November 5 SSP Baseball	17	1	16	255	21	1305	1050	\$750.00		\$750.00
November 11 USSA FP	7	0	7	105	18	1005	900	\$475.00		\$475.00
November 12 SSP Baseball	18	1	17	270	23	1420	1150	\$750.00		\$750.00
<b>Totals</b>	<b>581</b>	<b>52</b>	<b>529</b>	<b>8,765</b>	<b>995</b>	<b>52,900</b>	<b>44,135</b>	<b>\$26,450.00</b>		<b>\$26,450.00</b>

## LPAC Concession Stand Report Summary

REVISED: 12/5/2017

### PROJECT OPERATIONS:

REVENUE \$ 23,148.06  
 EXPENSE \$ 17,601.77  
     TAX (7%) \$ 1,620.36  
     SUPPLIES \$ 10,595.41  
     STAFF \$ 5,386.00  


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 NET \$ 5,546.29

### FY 18 SUMMARY -

AMOUNT BUDGETED: \$ 62,000.00  
 TO DATE: \$ 23,148.06  


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**REMAINING FY18 \$ 38,851.94**

### ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 2,006.65	\$ 1,083.53	\$ 623.00	\$ 1,706.53	\$ 300.12	117.59%
AUGUST	9/1/2017	\$ 457.37	\$ -	\$ 93.50	\$ 93.50	\$ 363.87	489.17%
SEPTEMBER	10/2/2017	\$ 5,960.50	\$ 3,284.55	\$ 1,186.50	\$ 4,471.05	\$ 1,489.45	133.31%
OCTOBER	11/1/2017	\$ 9,511.73	\$ 4,498.46	\$ 2,222.50	\$ 6,720.96	\$ 2,790.77	141.52%
NOVEMBER	11/14/2017	\$ 5,211.81	\$ 1,728.87	\$ 1,260.50	\$ 2,989.37	\$ 2,222.44	174.34%
DECEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JANUARY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FEBRUARY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MARCH		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL:</b>		<b>\$ 23,148.06</b>	<b>\$ 10,595.41</b>	<b>\$ 5,386.00</b>	<b>\$ 15,981.41</b>	<b>\$ 7,166.65</b>	<b>144.84%</b>

### DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	8	0
AUGUST	0	5	0
SEPTEMBER	4	4	0
OCTOBER	7	7	1
NOVEMBER	4	4	1
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>17</b>	<b>28</b>	<b>2</b>

### CAPF DONATION

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

**Lanier Point Athletic Complex  
Tentative Schedule  
2018**

January 12	ISA Adult
January 20	ISA Adult
January 27	ISA Adult
February 3	ISA Adult
February 10	NGSA Adult
February 17	ISA Adult
February 24	ISA Adult
March 2-3-4	Southern Sports Baseball
March 10-11	Grand Slam Baseball
March 17	USSSA Fast Pitch
March 23-24-25	Southern Sports Baseball
March 31	USSSA Fast Pitch
April 7-8	ISA Adult Southern National
April 14-15	USSSA Fast Pitch
April 20-21-22	Southern Sports Baseball
April 28-29	USSSA Fast Pitch
May 5-6	USSSA Baseball
May 12	USSSA Fast Pitch
May 18-19-20	Southern Sports Baseball
May 26-27	Grand Slam Baseball
June 1-2-3	Southern Sports Baseball State Tournament
June 9-10	Grand Slam Baseball State Tournament
June 16	USSSA Fast Pitch
June 23	USSSA Fast Pitch
June 30	ISA Adult Stars and Stripes
July 14	ISA Adult
July 21	NGSA
July 28	NGSA

The fall dates will be secured by July 1<sup>st</sup>.

Shannon contacts are as follows, all are in the system

ISA     JT Moore

Southern Sports Baseball   Steve Cooley

USSSA Fast Pitch   Jeff Britt

USSSA Baseball     Jody Johnson

Grand Slam Baseball   Tim Gaines

NGSA   Sean Williams

