

**Gainesville Parks and Recreation Board Report
February 13, 2017**

I. Impact Fee Report

- a. Amount collected for the **seventh (7th) month (January)** of fiscal year 2017 totals **\$20,322** as compared to the same period of time last year of \$29,354; a decrease of \$9,032.
- b. For the same period of time last fiscal year of 2016 (July-January) \$276,605 as compared to the same period this fiscal year (2017) \$773,365, collections are up by \$496,760.
- c. **The impact fee fund balance currently (2/13/17) stands at \$1,395,757.24.**

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. The Professional Services Contract has been executed.
- b. A Kick-off meeting with consultants, Project Manager, Barclay Fouts and staff members was held on Wednesday, February 1, 2017 from 1-5 pm; minutes from that meeting is **attached**.

Partnership Report:

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

- i. The 21st Annual Sunday in the Parks and Butterfly Release is slated for May 21st at Wilshire Trails Park.
- ii. A joint cleanup of Longwood Cove, while the lake is down, is scheduled for March 4th with Keep Hall Beautiful and the Lake Lanier Association.

b. Boys and Girls Club

- a. Our partnership and coordinated programs are going well.
- b. GHCBGC allows us space for youth football and baseball practice.

c. Hall County Parks and Leisure Services

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

d. Gainesville City School System

- a. Regular communications are conducted among staff.
- b. Our 2017 Spring and Summer Board of Education Facility Request has been forwarded to Priscilla Collins, our BOE contact. Request **attached**.

e. Community Service Center

f. Gainesville-Hall '96 Board

- a. The University of Virginia and Notre Dame rowing teams rented boathouse space and coaches boats over a ten day training period in January. They also rented 6-8 cottages from Don Carter State Park. UVA also used the Frances Meadows Center for cross training and team building.

- b. Coming this month through March is about 20 collegiate and youth teams from up north and will bring their spring training regime to the LLOP.
- c. In regard to the on-going renovations to the LLOP, the environmental assessment (EA) and the updated master plan for the park should be submitted to the USACE by the end of next week. Once it is sent to the local office in Buford for review, the documents will be sent to USACE Mobile District.
- d. The John Hunter Regatta scheduled for March 25 & 26 will be the first major regatta of the year with an expected entrants of 1,600.

g. Redbud Chapter of the Native Plant Preserve

- a. Plans for the redevelopment of the pump house into an outdoor education center are in progress. **(Michael's report)**.
 - i. Pre-Construction Meeting Minutes attached.
- b. Update from Redbud Executive Director, Margaret Rasmussen:
 1. The seven beds around the building have been designed for plant identification education and to promote use of native plants in residential, municipal and commercial landscapes. Each bed is developed, propagated and maintained by a team of Hall County Master Gardeners with a captain for each. Master Gardeners work on a regular schedule to maintain the area. A database is being compiled for the plants in each bed – understory trees, shrubs, herbs and vines.
 2. An arboretum of canopy trees has been planted on the hillsides on the edge of the existing trees to reforest the area. Installation of solar panels will occupy a portion of the upper Arboretum A.
 3. A comprehensive storm-water detention system has been developed to model methods for sustainable economic development. A residential scale rain garden and two commercial scale gardens have been developed. Rain water capture systems on the building demonstrate maximum affective storm-water detention (Eagle Scout Jamie Mattick). Permeable paving for the parking area is also designed to detain storm-water runoff. According to Chattahoochee RiverKeepers, if we can demonstrate storm-water detention on this site that drains 100 acres with almost 3-million gallons of water with one-inch of rain, it can be done anywhere!
 4. Working with Hall County Green Alliance, a green infrastructure seminar will be held FALL 2017 to promote use of storm-water detention systems as we are demonstrating at Linwood Nature Preserve.

NOTE: Contractor Greg Loyd will address all issues of run off from roof and surrounding area during the construction of the Community Ecology Center.
 5. **Trail Stewards** comprised of community volunteers and members of the First Presbyterian Church continue to a) monitor the trails for security and management on a continual basis and b) maintain and develop the 30 acre site on a regular basis. Along with the Linwood Birders Group, the bird trail will be redeveloped for the spring migration.
 6. Now as the Redbud Chapter of Georgia Native Plant Society (GNPS), committees for education, conservation and communication with field trips, birding excursions, and plant restoration. We have developed models for environmental conservation and nature education that can be replicated by other conservation groups in other cities, counties and states. Since this was the original intent of our organization,

we will continue to remain diligent to preserve and maintain what we have developed at Linwood Nature Preserve, particularly in the sections where we may have created an extra burden for maintenance on Parks and Recreation.

- c. Linwood Nature Preserve has been designed an Audubon Wildlife Sanctuary and a Community Forest, one of seven under the National Old-Growth Forest Network.

- h. Other
 - a. Rock Creek Veteran's Park Archway Signage
 - i. Fabrication of the sign has begun (approximate 12 week lead time).
 - ii. Installation tentatively scheduled for the week of April 24th.

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

DATE	AMOUNT
July 1 - 31, 2016	\$ 40,644.00
August 1 - 31, 2015	\$ 59,837.00
September 1 - 30, 2016	\$ 145,641.00
October 1 - 31, 2016	\$ 432,407.00
November 1 - 30, 2016	\$ 34,999.00
December 1 - 31, 2016	\$ 39,515.00
January 1 - 31, 2017	\$ 20,322.00
February 1 - 28, 2017	\$ -
March 1 - 31, 2017	\$ -
April 1 - 30, 2017	\$ -
May 1 - 31, 2017	\$ -
June 1 - 30, 2017	\$ -
YTD Amount	\$773,365.00

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
FMAAC 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
FMAAC 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	\$ 773,365.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ -
Total Expenditures	\$ 1,487,243.61	Total Revenue	\$ 2,883,000.85

Balance	\$ 1,395,757.24
As of Date:	2/2/2017 14:54

Impact Fees

Summary Report By Permit Type and Fund Type

1/1/2017 to 1/31/2017

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Apartment	\$261.27	\$98.93	\$54.30	\$1,129.00	\$0.00	\$0.00	\$46.31	\$0.00	\$1,589.81
Hotel	\$0.00	\$2,666.78	\$1,463.58	\$0.00	\$0.00	\$0.00	\$124.08	\$0.00	\$4,254.44
Recreational Community	\$0.00	\$62.55	\$34.34	\$0.00	\$0.00	\$0.00	\$2.91	\$0.00	\$99.80
Specialty Retail Center	\$0.00	\$1,063.41	\$583.70	\$0.00	\$0.00	\$0.00	\$49.42	\$0.00	\$1,696.53
Fast-Food Restaurant	\$0.00	\$543.79	\$298.51	\$0.00	\$0.00	\$0.00	\$25.27	\$0.00	\$867.57
COM TOTAL	\$261.27	\$4,435.46	\$2,434.43	\$1,129.00	\$0.00	\$0.00	\$247.99	\$0.00	\$8,508.15
RES									
Single-Family Detached	\$4,441.59	\$1,681.81	\$923.10	\$19,193.00	\$0.00	\$0.00	\$787.27	\$0.00	\$27,026.77
RES TOTAL	\$4,441.59	\$1,681.81	\$923.10	\$19,193.00	\$0.00	\$0.00	\$787.27	\$0.00	\$27,026.77
GAINESVILLE TOTAL	\$4,702.86	\$6,117.27	\$3,357.53	\$20,322.00	\$0.00	\$0.00	\$1,035.26	\$0.00	\$35,534.92
TOTAL	\$4,702.86	\$6,117.27	\$3,357.53	\$20,322.00	\$0.00	\$0.00	\$1,035.26	\$0.00	\$35,534.92

MEMORANDUM

February 1, 2017

To: Barclay Fouts, File

From: Aaron St. Pierre, Steve Dickerhofe

Re: Programming Meeting Minutes
14118 Allen Creek Park Expansion

On February 1, 2017, the planning team and members of the client team met to kickoff the design of the Allen Creek Park Phase 1 Expansion plan. A list of attendees, along with items that were discussed are as follows:

<u>Name</u>	<u>Email</u>	<u>Phone</u>
Melvin Cooper	mcooper@gainesville.org	770-297-5448
Michael Graham	mgraham@gainesville.org	770-533-5857
Barclay Fouts	bfouts@gainesville.org	
Eno Slaughter	eslaughter@gainesville.org	770-535-3065
Hank Heffner	hheffner@gainesville.org	770-287-0208
Missy Bailey	mbailey@gainesville.org	770-297-5449
Beth Morris	bmorris@gainesville.org	770-297-5452
Whit Alexander	walexander@loseassoc.com	770-338-0017
Aaron St. Pierre	astpierre@loseassoc.com	770-338-0017
Steve Dickerhofe	sdickerhofe@loseassoc.com	770-338-0017

Aaron will be Project Manager/ Point of Contact for Lose & Associates
Barclay will be Project Manager/ Point of Contact for the City

Review of Project and Scope:

- Review park master plan
- Review scope of project
- Confirm available construction budget is \$6,750,000.00.
 - Confirmed client team's expectations in terms of budget. Client team will need the ballfields, support structures, and parking to be included in the project. Also included will be some level of maintenance building and maintenance yard. Depending on budget, the Client would prefer to mass grade the future soccer fields, play lawn and parking lot. Client expects that environmental remediation for materials on site be performed as well. Other considerations that might impact budget are described later in these minutes.

- Review of Design Process:
 - Schematic Design
 - Site Survey to be contracted by Lose
 - Geotech by client- we will help coordinate boring locations, etc. **Aaron to coordinate with Barclay for contact information**
 - Environmental assessment will be by Client. **Again, Aaron will coordinate with Barclay.**
 - Meet with permitting staff to discuss permit issues. **Barclay will join Lose for any pre-permit meetings with review staff.**
 - Coordinate with DOT. **Dot may require left turn lane. Barkley talked with Chris at DOT. Chris said he would not require a decal lane. Will still have to coordinate with DOT. Barkley requests we look into traffic study to justify. Lose to submit pricing.**
 - Develop SD plans and initial OOPC
 - Design Development
 - Develop DD plans and revised OOPC
 - Identify phasing or alternates?
 - Construction Documents
 - Develop CD and revised OOPC
 - Final Plans/ Permitting
 - Incorporate final revisions
 - Submit to permitting
 - Revise OOPC to reflect permitting changes
 - Bidding Services:
 - Bid documents created after all permitting complete.
 - Pre-bid meetings, Questions, Addenda.
 - Bid Analysis and recommendations
 - Construction Administration

BB/SB Field Complex:

- General:
 - Number of fields? **6**
 - Outfield distance? **4 at 225, 2 at 300**
 - Terracing? **Yes, if needed.**
- Natural Turf: look at artificial infield pricing.
 - 419 sod sports fields? **Yes**
 - Common Bermuda elsewhere? **Yes**
 - Sprig or Sod? **Depends on timing and cost. Will assess at later date.**
 - Subdrainage? **No. Client team agrees with recommendation to grade field away from backstop.**
 - Field grading: **Infield- 1%, Outfield 2%**
- Infield:
 - **Per the client's request, Lose will investigate options, design considerations and cost impacts to provide artificial turf at the infields only.**
 - Full skinned? **Yes, if not artificial turf.**
 - Desired mix? **60% Clay/ 40% Sand**

- Warning track material? Brick dust, gravel, etc? **No warning track.**
- Backstop:
 - Chainlink or netting? **Net**
 - Height? **30ft**
 - Backstop wall: Chainlink fence to grade or knee wall w/ padding? **No backstop wall, but would like to provide 4 foot high chain link fence (6 gauge core wire) with additional horizontal bracing. Lose will investigate to make sure that height does not require adjustment for clear line of sight from bottom row of bleacher.**
 - Overhead netting? **Yes to dugouts**
- Field Fencing:
 - Galv vs. Vinyl? **Black vinyl fencing**
 - Height? **6' on 225 fields, 8' on 300 fields**
 - Maintenance gate locations? Width? **Outfield, 14' double-hung.**
 - Integrated foul pole? **Yes**
 - Fence rail guards? **No**
 - Bottom rail vs. cable? **Keep mid and bottom rails on ballfield fencing.**
 - 10' foul territory? **10' confirmed by client**
 - Integral netting for ball protection? **Application to reduce costs where possible.**
- Bases
 - Dimensions? **225' fields -60,65,70; 300' fields -60,65,70,90**
 - Plugs with moveable bases? **Yes, but Contractor to only stake locations in the field**
 - Moveable mound? **Yes but provided and installed by the City**
 - Base package by Owner? **City will provide the base package if it is a skinned infield. Add Jack Corbett Hollywood Base package in contractors scope if artificial turf field.**
- Dugouts:
 - Open or enclosed? **Enclosed, Chain link fence.**
 - Screening: masonry or windscreen? **Windscreen to be added later by owner.**
 - Field access- gates? routing? Umpire? **Provide 10x40 dugouts with equipment storage area in terminal bay (partition fencing). Provide dugout entry gate on outfield side of dugout into storage area. Field access from storage area without gate. Lose will align dugout to avoid overthrows from infield. No separate umpire gate required.**
 - Team bench? **No back, can be larger due to dugout size.**
 - Outlets or water service? **Neither.**
 - Equipment storage? **Yes, see above.**
 - Other accessories? **None requested.**
- Scoring:
 - Central or score tower? **All towers. If fields are terraced, provide at-grade, covered scoring stations like the ones at Fowler Park.**
 - Scoreboards? Display requirements? Wireless? **City will coordinate with Electromech and provide Lose with desired model numbers. City would like wireless controls, including hand-held device for on-field scoring by umpire. Client agrees that conduit for hardwire controls should be installed from score towers to scoreboards.**
- PA system? **No.**

- Complex only? **N/A**
- Parking lot? **N/A**
- Master override to other complex? **N/A**
- Lighting detection system? **No.**
- Umpire call box/ Dugout call box? **No.**
- Remote microphone? **No.**
- **Lighting**
 - Musco basis of design? **Yes**
 - LED vs. Halogen? **LED**
 - 50/30? **Yes**
 - Truck access or pegs? Baskets? **Review with Musco to reduce installation costs. Client agrees to permit trucks on the field for maintenance.**
 - Controls in building or site? **Building.**
 - Push button or Key? **Push button**
 - Flagpole lighting? **LED Collar light per Lose recommendation.**
 - Client requests that we look at providing LED bollard lighting similar to those at **Frances Meadows for entry from parking to central plaza.**
 - Site lighting to be photocell on with timer off. Client agrees with recommendation **to have some of the building façade lights be photocell only control.**
 - Parking lot lighting is typically rented from GA Power and they are now LED fixtures. Client requests that we obtain design and pricing from Musco to light the parking lots with their pole and fixture.
- **Bull Pen:**
 - Quantity? **2 per ballfield, located next to the dugouts.**
 - Size (10' x 70')? **Standard size is good for 300' fields. Make smaller for 225' fields.**
 - Surfacing? **Granite dust**
- **Batting Cage:**
 - Quantity? **6**
 - Size (12' x 70')? **Ok.**
 - Client requests that we look into and provide recommendations on selecting rigid vs full net systems. If rigid, client would like netting added to reduce ball bounce.
 - Surfacing? **Art turf with pad.**
 - Lighting or outlets? **Look at light spill from sports field lighting. Direct illumination is not necessarily required. Provide standard outlet service.**

Play Lawn/Playground:

- **Playground manufacturer? Miracle, Centerstage system**
- **Age group(s)? 2-12, No swings**
- **Surfacing type? Client accepts Lose recommendation to provide artificial turf. Lose will provide documentation to client regarding impact attenuation with pad and recommendations on infill material.**
- **Any specific features or theme desired? No.**
- **Shade? Shade desired. Amount of coverage depends on cost. Must be mindful of overhead netting.**
- **Client requests that Lose provide awning for parent seating.**

- Client requests that Lose investigate making the lawn area artificial turf. Client acknowledges that lawn area size may shrink to fit within budget if artificial.
- Client requests that we provide seat walls at the play lawn.
- Client requests that we provide domestic hose bib connections at the pavilions.

Signage:

- Facility rules signage? City is currently completing a new signage standard by SkyDesigns. City will get that to Lose for incorporation. Lose is to show locations, owner to provide and install. *NOTE: Although not in the bid contract, Lose must include signage costs in OOPC to keep within total project budget.*
- Front entry signage? Lose is to show locations, owner to provide and install. *NOTE: Although not in the bid contract, Lose must include signage costs in OOPC to keep within total project budget.*
- Directional signage? Lose is to show locations, owner to provide and install. *NOTE: Although not in the bid contract, Lose must include signage costs in OOPC to keep within total project budget.*
- Vehicular signage? Lose will include all vehicular signage in bid package. Owner will give us a detail to coordinate.

Site Furnishings:

- Specific vendor or manufacturer? Owner to provide us with the information on all site furnishing standards.
- Bleachers? Lose may specify. 5 row with back
- Colors? **Black.**
- Drinking fountains by MDP vs building? **Building- mounted drinking fountains preferred.**
- Bike racks? **No, unless required by code.**

Landscape/Irrigation:

- Known POC? **Municipal tap.** The group discussed the possibility of well supply for the site and it was deemed unfeasible.
- Manufacturer (Rainbird)? **Yes, Rainbird**
 - Specific rotors? **None requested**
 - Drip? **None permitted.**
 - Pump station manufacturer? **Rainbird system ok.**
- Controller:
 - Traditional vs. 2- wire? **Traditional wiring system**
 - Location? **At the concession building.**
 - Communications? **Lose will provide the Client with information on irrigation communication and will be determined at later date.**
 - Expansion? **To be determined at a later date.**
- Chemigation connection? **Yes, will require NP equipment markers.**
- Irrigate SB infield? **Yes, if skinned infield. If artificial turf provide quick coupler connections for washing and cooling.**
- Irrigate common areas and shrub beds vs. hose bibs? **No, but add note to plans to require**

contractor to provide temporary watering for landscape establishment.

- Irrigate playground lawn? Yes, if grass. If artificial turf provide quick coupler connections for washing and cooling.
- Tree types like/dislike? Client likes maples for fall color. Absolutely no Sweet gum. Crape Myrtle trees are permitted only in the parking lots.
- Shrub types like/dislike? None.
- Plantings inside ballfield complex? Client requests that we limit landscape plantings within the ballfield complex. Provide full paved plaza at 4-field hub to reduce maintenance costs.
- Tree plantings along park driveway? Determine scope based on available budget.
- Slope plantings- weeping love grass? Client agrees with our approach to slope plantings. Weeping Love Grass to be planted on non-maintainable slopes.
- Revegetation plantings? No revegetation required.

Parking Lot:

- Number of Parking? Provide 360 parking spaces, minimum. Client requests that Lose locate approximately 120 parking spaces near the 300' fields. Lose will present options.
- Asphalt/Gravel? Provide asphalt parking spaces. If budget becomes an issue, client says that it is ok to pave the drive lanes and have gravel parking bays.
- Curb? Provide C&G along drives and at end of parking bays. Eliminate curb along parking bay medians as necessary to permit stormwater conveyance in grassed swales.
- Wheelstops? Yes.
- Fencing? Yes, 4' chain link fence between parking aisles.

Base Ball Complex – Buildings:

General Comments:

a. Design Style:

Building will take look and appearance from Allen Creek Soccer Complex

b. Exterior Materials:

Walls: CMU wall with split face – review two color scheme if budget allows

Roof: Metal Roof Standing Seam

Fascia: Hardie Board

c. Budget

Cost was discussed and building materials will be reviewed to give the most “bang for buck” Materials will be selected to provide nice finish appearance with ease of long term maintenance

d. Miscellaneous:

- Include internet provisions. Allow space for telephone, but don't include
- Wireless internet capabilities
- Wired for security system. Include camera capability. Allowance for security/cameras, but may not include with bid
- No security system monitoring
- No cable TV service. Include extra 2” conduit (possibly 2) from the main road to the concessions building and between the buildings.

General Discussion Items

- a. Check building codes for fire alarm requirements. If yes, provisions for connecting to security system. Contact information for fire marshal will be sent via email.
- b. Check building codes for fire sprinkler requirements. If yes, provisions for connecting to security system. Contact information for fire marshal will be sent via email.
- c. Keys and locks to be coordinated with city – will review access required for tournaments
- d. No Family Restroom to be provided
- e. Provide Hose Bibs on exterior for maintenance

Base Ball Complex - Concessions/Meeting/Restroom Building:

a. Size:

One – story as shown with square footage as needed to meet program needs

Loss to review footprint of building and coordinate with field / spoke layout

b. Interior Materials:

Floor: Epoxy with integral base turned up wall

Walls: CMU wall with epoxy paint

Ceiling: Plywood with batten strip - painted

c. Layout

Building Floor Plan options were reviewed and well received

Loss to update plans for proper water closets to field ratios – see restroom notes

Building orientation will be coordinated with field layout to provide shade for grill area

- Include outside cooking area – review if covered is in budget
- Include exterior drinking fountains – confirm if bottle fill function is desired /requested .
- Meeting rooms – 1 for director and 1 for umpires / medical
- Electrical Room with lighting controls – sized for LED or Standard Lighting
- Mop Room – with mop sink - code requirement
- HVAC
 - System to be - All electric/heat pump
 - All occupied rooms to receive HVAC (Cool and heat)
 - Remote thermostats
- Lighting
 - Exterior fixtures to be selected to minimize bug infiltration and vandalism
 - Review and provide LED lighting if cost effective
 - Controls
 - Restroom - 2 occupancy sensors to cover room.
 - Ventilation fans to be connected to lights.
 - All private spaces to have lighting on switches
 - Outdoor lights on photocell with a few lights to remain on and controlled by time clock to provide minimal lighting around building past dark

d. Concession Area:

- No cooking / frying in concession area – hamburger/hot dog – snacks/popcorn/nachos

- Bottle drinks will be served. Coolers provided by vendor – Coke – size to be coordinated.
- Provide 2 serving windows per plan – trackless with side sliding sashes
Windows can be closed to assist HVAC operation.
- Locking mechanism for windows / overhead shutters will be located and accessible on inside as typical detail by Lose.
- Menu boards. Exposed and visible when windows open
- Space for 1 cash register at each window with POS data and cash drawers
- Provide pass thru window per plans between food prep area and sales windows
- Casework/Cabinets – Painted open faced base cabinets
- Countertops – Two types
 - Solid Surface – Corian type at sides
 - Stainless Steel at each window and at food prep area behind pass thru wall
- Pantry / Stock Room – Size will be as indicated on floor plan and coordinated with supplies that will be delivered directly to building
- Commercial grade fixtures
- City to distribute kitchen equipment
- Each circuit will be a dedicated circuit to provide adequate power to all equipment. Owner to provide list of kitchen equipment to Lose for determining electrical system design capacity requirements – layout of kitchen will be reviewed so power outlets can be coordinated – see below.

e. Restrooms

Restrooms - 4 women's toilets, 4 men's (2 urinals/2 toilets),

Partitions

- HDPE plastic solid color will be provide – material is durable and not metal

Fixtures

- Toilets - Floor mounted - porcelain – Automatic controls
- Urinal – Wall mounted – porcelain - Automatic controls
No waterless urinals at this time due to cleaning / maintenance
- Sink – wall mounted – porcelain - Automatic controls

Note:

Wall mount is cheaper/less durable allows fixture to be sacrificed/replaced easier Porcelain is preferred for cleanliness

Accessories

- Mirrors – Glass
- Hand Dryers – Excelerator
- Selections to be coordinated with public works department standards

Toilet paper dispensers – Big rolls, feminine napkin, soap dispenser, etc.
Likely that city will provide and install these items.
Some items may come from the vendor

- City to distribute standard accessories for review and coordination

Base Ball Complex - Restroom Building:

f. Size:

One – story as shown with square footage as needed to meet program needs

Lose to review footprint of building and coordinate with field / spoke layout

g. Interior Materials:

Floor: Epoxy with integral base turned up wall

Walls: CMU wall with epoxy paint

Ceiling: Plywood with batten strip - painted

h. Layout

Building Floor Plan options were reviewed and well received

Lose to update plans for proper water closets to field ratios – see restroom notes

- Electrical Room with lighting controls – sized for LED or Standard Lighting
- Mop Room – with mop sink - code requirement
- HVAC
System to be - All electric/heat pump
All occupied rooms to receive HVAC (Cool and heat)
Remote thermostats
- Lighting
Exterior fixtures to be selected to minimize bug infiltration and vandalism
Review and provide LED lighting if cost effective
Controls
Restroom - 2 occupancy sensors to cover room.
Ventilation fans to be connected to lights.
All private spaces to have lighting on switches
Outdoor lights on photocell with a few lights to remain on and controlled by time clock to provide minimal lighting around building past dark

i. Restroom Building

Restrooms - 2 women's toilets, 2 men's (1 urinals / 1 toilet),

Partitions

- HDPE plastic solid color will be provide – material is durable and not metal

Fixtures

- Toilets - Floor mounted - porcelain – Automatic controls
- Urinal – Wall mounted – porcelain - Automatic controls
No waterless urinals at this time due to cleaning / maintenance
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- Selections to be coordinated with public works department standards
Toilet paper dispensers – Big rolls, feminine napkin, soap dispenser, etc.
Likely that city will provide and install these items.
Some items may come from the vendor
- City to distribute standard accessories for review and coordination

Base Ball Complex – Pavillions:

j. Size:

Provide 2 -3 small pavilions instead of 1-2 large pavilions
Lose to review footprint of pavilion and coordinate with field / play area layout

k. Exterior Materials:

Columns with bases: CMU to match buildings
Roof: Metal Roof Standing Seam to match buildings
Fascia: Coordinate with Manufacturer –
Hardie Board to match buildings if budget allows

Base Ball Complex – Maintenance Building: *(Note: Maintenance Building and yard were discussed during the meeting. Those discussion points are recorded below. However, following the meeting, it was determined that maintenance yard and building development are not included in the current scope of services for this contract.)*

1. Size:

Overall size would be 80' x 30'

Provide Office area with 2 service bays at 60' x 30'

With covered outdoor storage area at end 20' x 30'

Potential storage bins at rear attached to building for team storage

Lose to review equipment yard size and potential second building

City may size equipment yard for expansion to potential overall park needs

m. Exterior Materials:

Walls: CMU to match buildings

Roof: Metal Roof Standing Seam to match buildings

Fascia: Coordinate with Manufacturer –

Hardie Board to match buildings if budget allows

- Pre-engineered with metal siding walls with pillow insulation and 8' high plywood for interior protection
- Provide Office / Break Room / Restroom
 - Main building would be typical for regional park maintenance building
 - – second building would have office only – no restroom or break room
- HVAC for office with thru wall unit – No HVAC for restroom.
- Ventilation for open storage area including fans / Unit Heaters
- Communications – internet access. Fiber between buildings. Needs to coincide with City's overall communications plan
- Security system – set up for cameras/don't include
- Storage for Gators, mowers and sprayers
- Shelves/workbench-City to build after construction.
- Auto on/off lights
- Outdoor storage bins – Sand, infield mix, clay and 1 contingency.
- No fuel storage
- Provide perimeter fence.
- Include employee parking
- Outdoor wash station for equipment

BOE FACILITY NEEDS OF GPRA SPRING-SUMMER 2017

Program	Dates	Participants	Time	Days	Meals	Location	Facilities Needed
TRAVEL CAMPS:							
Spring Break Camp	April 3-7, 2017	30	8:30 am - 4:30 pm	M-F	No	Cabin	Busses
Travel Camp 1	May 22-26, 2017	50	8:30 am - 4:30 pm	M-F	No	Civic Center	Busses
Horizon Camp	May 22-26, 2017	30	8:30 am - 4:30 pm	M-F	No	Cabin	Busses
Travel Camp 2	July 17-21, 2017	50	8:30 am - 4:30 pm	M-F	No	Civic Center	Busses
Camp Kazoo	July 17-21, 2017	30	8:30 am - 4:30 pm	M-F	No	Cabin	Busses
Horizon Camp	July 24-28, 2017	30	8:30 am - 4:30 pm	M-F	No	Cabin	Busses
DAY CAMPS:							
GPRA Day Camp	May 30 - July 14, 2017 Move in date: May 25 Off: July 4	85	7:00 am - 6:00 pm	M-F	Yes	Gainesville Middle School	9 rooms inside school, Cafeteria, Gym, Busses, Baseball Fields
SPECIALTY CAMPS:							
Baton Camp	June 5-9, 2017	50	7:45 am - 5:15 pm	M-F	No	Gainesville Middle School	Gym; Classroom
YOUTH ATHLETICS:							
Softball Camp	June 5-8, 2017	50	10:00 am - 12:00 pm	M-TH	No	GHS	Softball Field
Volleyball Camp - Girls	July 17-21, 2017	50	10:00 am - 12:00 pm	M-F	No	GHS	Gym (new)
Triathlon	April 23, 2017	200	6:30 am - 1:30 pm	SUN	No	GMS	Parking Lot
Swim Meet (Added 2/3/17 after NGSL Meeting)	June 3, 2017	600	7:00 am - 6:00 pm	SAT	No	GMS	Parking Lot
Swim Meet	June 10, 2017	600	7:00 am - 6:00 pm	SAT	No	GMS	Parking Lot
Swim Meet	June 17, 2017	600	7:00 am - 6:00 pm	SAT	No	GMS	Parking Lot
Swim Meet	June 24, 2017	350	7:00 am - 6:00 pm	SAT	No	GMS	Parking Lot
Swim Meet	June 30, 2017	300	4:00 pm - 8:00 pm	FRI	No	GMS	Parking Lot
Swim Meet	July 6, 2017	300	4:00 pm - 8:00 pm	THURS	No	GMS	Parking Lot
Swim Meet	July 7, 2017	500	4:00 pm - 8:00 pm	FRI	No	GMS	Parking Lot
DRAMA PRODUCTIONS:							
PWSCT Rehearsals	May 15,16,18, 2017	60	6:30 - 9:00 pm	M,TU,TH	No	GHS PAC	Warehouse
PWSCT Rehearsals	May 22,23,25, 2017	60	6:30 - 9:00 pm	M,TU,TH	No	GHS PAC	Warehouse
PWSCT Rehearsals	May 29, 30 & June 1, 2017	60	6:30 - 9:00 pm	M,TU,TH	No	GHS PAC	Warehouse
Theatre Workshop	June 5,6,7,8, 2017	60	9:00 am - 12:00 pm	M-TH	No	GHS PAC	Warehouse
PWSCT Rehearsals	June 5,6,8, 2017	60	6:30 - 9:00 pm	M,TU,TH	No	GHS PAC	Warehouse
Theatre Workshop	June 12 & 13, 2017	60	9:00 am - 12:00 pm	M-TU	No	GHS PAC	Warehouse
PWSCT Rehearsals	June 12,13,15, 2017	60	6:30 - 9:00 pm	M,TU,TH	No	GHS PAC	Warehouse
Theatre Workshop Production	June 14 & 15, 2017	300	9a - 12p & 7p - 10p	W-TH	No	GHS PAC	Warehouse
PWSCT Rehearsals	June 19,20,22, 2017	60	6:30 - 9:00 pm	M,TU,TH	No	GHS PAC	Warehouse
PWSCT Full Cast Runs/Orchestra	June 25,26,27, 2017	60	6:30 - 10:00 pm	SU-TU	No	GHS PAC	Warehouse
PWSCT Production	June 28-July 1, 2017	300	5:00 - 11:00 pm	W-SAT	No	GHS PAC	Warehouse
PWSCT Set Strike	July 2, 2017	25	2:00 - 5:00 pm	SUN	No	GHS PAC	Warehouse
PWSCT Set Strike	July 3, 2017	25	9:00 am - 12:00 pm	MON	No	GHS PAC	Warehouse
STAFF RESPONSIBLE:		Contact:					
MICHAEL		Melvin Cooper @ 770-297-5448					
BETH		Missy Bailey @ 770-297-5449					
MISSY							
MEGHAN/ZANDREA							

The above requested facilities have been _____ approved _____ not approved
By: _____ Date: _____

Linwood Nature Preserve Pump House Renovations

Pre-Construction Meeting

Minutes

Tuesday, January 24, 2017, 9:00 AM

On site – Linwood Nature Preserve Pump House

Attendees:

Melvin Cooper, Director, Gainesville Parks and Recreation

Margaret Rasmussen, Executive Director, Redbud

Ken Slater, Redbud

John Royer, Redbud & Vision 2030

Edwin (Pinky) Patterson, George E. Mercury, LLC

Greg Lloyd, George E. Mercury, Inc.

Michael Graham, Gainesville Parks and Recreation

Eno Slaughter, Gainesville Parks and Recreation

- Welcome and Introductions
 - Pinky Patterson will be the project superintendent for Contractor, Greg Lloyd
 - Eno Slaughter and Michael Graham will be contacts for Owner
 - Margaret Rasmussen is contact for Redbud
- Construction Schedule is estimated at 90 days with a Notice to Proceed as of January 30, 2017.
- Greg Lloyd presented the Schedule of Values of which was slightly higher than the \$65,000 budgeted; however, Greg stated that the project will be billed at the budgeted amount. Greg (Contractor) will provide by the first of each month a completed and signed "Submittal Requests" to Margaret (Redbud) for approval who will once signed by Redbud send to Michael (GPRA) for finalizing. At the end of the month, Greg will send an invoice for work completed (based on his submittal request) to Redbud. Redbud will then provide an invoice on Redbud letterhead to Gainesville Parks and Recreation. Gainesville Parks and Recreation will pay Redbud who will in turn pay Greg.
- The following plan changes were discussed and approved:
 - Clean and paint the existing plywood walls vs. new sheetrock. Insulation will be added as necessary.
 - Rotate restroom fixtures to new interior wall that's adjacent to the kitchenette to consolidate plumbing.
 - Exterior Doors will remain.
 - Existing electrical panel will be used in place. The panel will be enclosed for aesthetics with a matching built-in on the opposite side for balance.
 - Instead of there being two individual storage areas on each side of the back door there will only be the one large storage area now.
- Gainesville Parks and Recreation will:
 - Remove roll-up door (1) and louvers (3) when ready;
 - Support moving items out of the building either into the new storage space or offsite temporarily;

- Remove the decorative gate for protection and install a construction gate (on-site);
 - Have water, sewer, and power connections established; and,
 - Grade down the area between wall and new storage section to eliminate water/erosion issues. Redbud will check to see about providing gravel as needed for the new path.
- Any change orders will need to be discussed by all parties and then submitted in writing for approval before any work is completed.
 - Greg has stamped approved plans and building permit.
 - Safety precautions will be taken concerning all plantings around the building.
 - Margaret suggested that April 28, 2017 be earmarked for the dedication. To be further discussed with all involved.

Minutes prepared by Michael Graham, GPRA

January 25, 2017

GAINESVILLE PARKS AND RECREATION: FY17 OPERATING CAPITAL EXPENDITURES

Division Manager Comments:

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
FMC	Computers (6 total)	Replacements based on IT Recommendations	\$ 13,000.00	6149.02.531600.001/2	\$ 8,851.00	\$ (4,149.00)	Yes	Complete
	Wireless System Upgrades	IT Recommendation	\$ 1,800.00	6149.02.523000.003	\$ -	\$ (1,800.00)	No	IT is working on the matter.
	Comp Pool Re-chaulking	Major Maintenance necessary	\$ 12,000.00	6149.02.531210.000/ 6149.02.522200.002	\$ 9,275.00	\$ (2,725.00)	Yes	Complete and ahead of schedule
	Fitness Bikes (4 total)	Additions	\$ 7,200.00	6149.02.531600.002	\$ 4,991.00	\$ (2,209.00)	Yes	Complete
	Lounge Chairs	Splash Zone upgrades	\$ 7,000.00	6149.02.531600.001	\$ -	\$ (7,000.00)	No	Will not be ordered until February 2017
	SUB-TOTAL		\$ 41,000.00	>>>>>>>>	\$ 23,117.00	\$ (17,883.00)	X	
PARKS	John Deere Gator Utility Vehicle	Replacement Equipment	\$ 8,500.00	6200.03.542000.000	\$ 7,403.00	\$ (1,097.00)	Yes	Complete
	Gravelly Mower	Replacement Equipment	\$ 9,050.00	6200.03.542000.000	\$ -	\$ (9,050.00)	No	No Action to date
	Volleyball Courts	Improvements	\$ 5,000.00	6200.03.522200.002	\$ 5,536.00	\$ 536.00	No	White Sand costs more than expected. Project to begin in February.
	Restroom Renovations	Improvements	\$ 5,000.00	6200.03.522200.002	\$ 6,627.00	\$ 1,627.00	Yes	Complete - Added extra hand dryers
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ 6,140.00	\$ (8,860.00)	Yes	Complete
	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 March/April 2017.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,598.00	\$ (402.00)	Yes	Complete
	SUB-TOTAL		\$ 57,550.00	>>>>>>>>	\$ 39,802.00	\$ (17,748.00)	X	
FAC. SVCS	New Lift	Customer Service/ Maintenance Item	\$ 8,500.00	6149.01.542000.000	\$ 7,887.00	\$ (613.00)	Yes	Complete
	Wireless System Upgrades	IT Recommendation	\$ 1,200.00	6149.01.523000.003	\$ -	\$ (1,200.00)	No	IT is working on the matter.
	Computers (2 total)	Replacement based on IT Recommendation	\$ 1,950.00	6149.01.531600.001/2	\$ 3,086.00	\$ 1,136.00	Yes	Complete
	BR Ceiling Chandelier & Draping	Customer Service Matter	\$ 5,000.00	6149.01.531600.001	\$ 5,200.00	\$ 200.00	Yes	Complete
	SUB-TOTAL		\$ 16,650.00	>>>>>>>>	\$ 16,173.00	\$ (477.00)	X	
ADM./REC.	Computers (5 total)	Replacement based on IT Recommendation	\$ 11,100.00	Multiple in 6210/6100/6200.05	\$ 8,816.00	\$ (2,284.00)	Yes	Complete
	Pitching Mounds	Lanier Point Athletic Complex Replacements	\$ 4,400.00	6200.05.531600.002	\$ 3,445.00	\$ (955.00)	Yes	Complete
	SUB-TOTAL		\$ 15,500.00	>>>>>>>>	\$ 12,261.00	\$ (3,239.00)	X	

GRAND TOTAL

\$ 130,700.00 >>>>>>>> \$ 91,353.00 \$ (39,347.00)

GAINESVILLE PARKS AND RECREATION: FY17 MAJOR CAPITAL EXPENDITURES

FY16/17 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Civic Center Chiller (390.70045.MEQ.2000)	Replace Chiller at Civic Center	\$ 125,000.00	FB	\$ 124,682.00	\$ (318.00)	Complete
Park Development - Youth Sports Complex (390.70046.CON.8304)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 359,220.00	\$ (90,780.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services; Contract pending.
Gainesville Civic Center Roofing (390.70047.RMT.5202)	Re-roofing to include shingles and flat roofs.	\$ 120,000.00	FB	\$ 81,992.00	\$ (38,008.00)	Shingle Roof Replaced; Roofing Resources of Georgia also awarded the contract to applying TPO Roof System to 3 flat roofs at \$17,850. Had to replace a roof gable that provided ventilation to our HVAC system. Cost for the roof gable is pending.
Linwood Nature Preserve Education Building (390.71148.CON.8304)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 67,941.00	\$ (32,059.00)	Again working with the Redbud Group in a public-private partnership; Board approved to have Redbud manage the renovation project. Re-design Plans for the building have been approved. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project. A pre-construction meeting was held on January 24 with notice to proceed for construction set for January 30. Construction schedule set for 90 days.
Gainesville Civic Center Parking Lot (390.70049.RMT.5206)	Phase I - Repairing low areas in the parking lot that hold water	\$ 50,000.00	FB	\$ 29,775.00	\$ (20,225.00)	Scroggs and Grizzel completed repairs to the parking lots for \$12,700. North Georgia Pavement Marking was awarded the re-sealing and re-striping of the parking lots at \$17,075.20 in the spring.

Major Capital Total	\$ 845,000.00		\$ 663,610.00	\$(181,390.00)
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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.



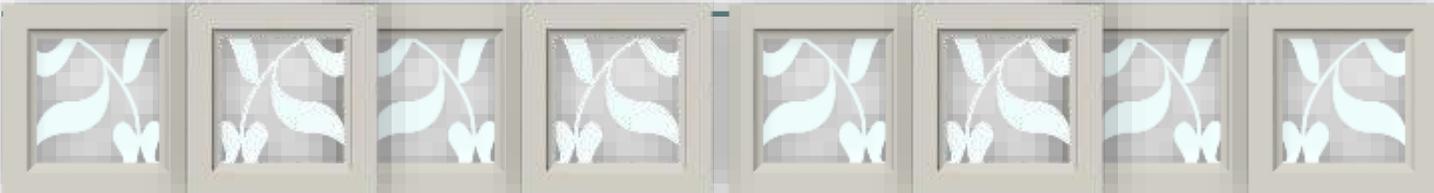
DIVISION HIGHLIGHTS

January 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
January 2017**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	0
➤ Banquets/Luncheons	9
➤ Birthdays	6
➤ Church Groups	14
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	25
➤ Other	9
➤ Rehearsal	2
➤ Weddings/Receptions	3
➤ Additional Rooms	9
➤ No Charge Rentals	9

- There were 59 room rentals with an attendance of 3,962
- Room usage for programs by the Agency in the building 19 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Jan 2016	Jan 2017
Generated Revenue	\$28,341.15	\$28,806.53
Actual Revenue	\$23,514.13	\$25,395.93

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 7 Rentals – Attendance 280

Fair Street Neighborhood Center:

- 10 Rentals – Attendance 371

Other:

- January – 49 Events Booked
- Hours worked:

Community Service Workers	16.50 Hours
Part-time Employees	646.92 Hours

Pavilion Rentals:

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park Concession				
City Park Lower				
DeSota Park				
Holly Park - Pines				
Holly Park - Point				
Lanier Point Pavilion				
Longwood/Dogwood Pavilion				
Longwood/Dogwood Kitchen				
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Rock Creek Amphitheater				
Roper Park Baseball Field				
Roper Park Pavilion				
Roper Park Kitchen				
Wessell Park Pavilion				
Wilshire Trails/Laurel Pavilion				
Totals – Jan 2017				

No Rentals

N/C Rentals:

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 986 registrations (697 at CC Office; 289 at FMACC)
 - 314 Web Registrations
 - 114 Reservation Transactions
 - Total Front Desk Activity 811
 -
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Oct. 2014	409	\$27,608.99	23	386	5.62%	94.38%
Nov. 2014	232	\$16,435.88	5	227	2.16%	97.84%
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%

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%

ECONOMIC IMPACT:

				ECONOMIC IMPACT SUMMARY		
Event Date	Event Name - FY 2016	No. Participants	Attendees	Direct	Indirect/Induced	Total
FY 2016	Youth Football/Cheerleading	355	888	\$ 97,022.00	\$ 57,590.00	\$ 154,613.00
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	\$ 129,064.00	\$ 75,945.00	\$ 205,009.00
FY 2016	Other - LLOV At Clarks Bridge	5,769	8,368	\$ 2,240,939.00	\$ 1,295,539.00	\$ 3,536,478.00
	TOTALS	22,079	71,146	\$ 8,373,728.00	\$ 4,930,691.00	\$ 13,304,420.00

- 1) Increase in Youth Football/Cheerleading
 - 2) Youth Baseball/Softball down due to lower participation numbers
 - 3) Increase in Swim Meets at FMACC
 - 4) LPAC down due to the Triple Crown Event not hosted in FY16
 - 5) LLOV is down due to the following:
 - Did not host SE Jr. Regional Championship - \$1,225,930.00
 - Did not host the USA Canoe Kayak Nationals -\$1,078,445.00
 - Winter/Spring Trainings are down by \$496,268.00
 - ACRA Event down by \$913,510.00
- Total down - \$3,714,153.00

				ECONOMIC IMPACT SUMMARY		
Event Date	Event Name - FY 2015	No. Participants	Attendees	Direct	Indirect/Induced	Total
FY 2015	Youth Football/Cheerleading	311	776	\$ 76,199.00	\$ 45,217.00	\$ 121,415.00
FY 2015	Youth Baseball/Softball	473	1,088	\$ 497,740.00	\$ 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	\$ 329,803.00
FY 2015	Other - LLOV At Clarks Bridge	7,993	6,687	\$ 3,962,168.00	\$ 2,303,973.00	\$ 6,266,141.00
	TOTALS	21,873	63,208	\$10,229,850.00	\$ 6,018,007.00	\$ 16,313,378.00

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2016 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	5	78	5	112	3	60	4	61	2	22	3	52	4	92	4	66	4	75	4	62	5	77	4	61	51	818
Room B	3	203	2	100	2	55	1	38	2	30			2	68	4	70	1	20	4	176	3	54	1	20	29	834
Room A/B	3	133	11	717	9	514	4	204	9	538	10	828	4	360	9	584	7	490	8	498	11	689	10	479	104	6034
Conference Room	2	7	2	9	1	8	1	8	1	8	1	8	1	10	3	16	1	10	1	10	5	22	2	20	24	136
Catering Kitchen	1		0	0	0	0	0	0	0	0			0	0	0	0	1		0	0	0	0	0	0	2	0
TOTALS	14	421	20	938	15	637	10	311	14	598	14	888	11	530	20	736	14	595	17	746	24	842	17	580	190	8417

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
TOTALS	11	530	20	736	14	595	17	746	24	842	17	580	15	550	12	425	15	521	17	542	17	591	10	330	189	7509

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													
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75												32	665
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30												10	406
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266												43	2156
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0	0												11	103
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0												0	0
TOTALS	15	550	12	425	15	521	17	542	17	591	10	330	10	371	0	96	3330										

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	75																								5	75
Room B	1	30																								1	30
Room A/B	4	266																								4	266
Conference Room	0																									0	0
Catering Kitchen	0																									0	0
TOTALS	10	371	0	0	0	0	0	0	0	0	0	10	371														

MONTHLY MAINTENANCE REPORT - REPAIRS

Jan. 17

	Maintenance Repairs	Cost	Time
1	Installed two HVAC lock boxes	\$35.12	0.75
2	Replaced one bulb in ballroom		0.25
3	Replaced one light in foyer	\$1.50	0.25
4	Repaired motion detectors	\$14.95	0.65
5	Painted ballroom baseboards	\$60.45	7.45
6	Replaced three ballast at FSNC	\$52.47	0.75
7	Replaced light in office area	\$1.50	0.25
8	Cleaned carpet in LS2		2.25
9	Replaced two lights in stairwell	\$3.00	0.75
10	Replaced two lights in supply room	\$3.00	0.45
11	Replaced light in storage area	\$1.50	0.25
12	Patched and painted stairwell wall	\$5.21	0.75
13	Replaced kitchen faucet at MHC	\$60.81	0.75
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$239.51	15.55

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	69	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	360	
Passport Use	6530	(Swimming, Land and Water Fitness)
Walk in Registrations	312	
SCUBA / Dive Teams	12	(HCSO & HCFD)
Swim Meet Attendance	1568	
High School Team Practice	517	
Special Swim Practices	60	(SOGA& Neverland Aquatics)
Visitors	1655	(Swim team spectators, parents, tours)
FitnessCenter	2846	
GRAND TOTAL ALL	13,929	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	7	363	250	14
Seasonal with Fit+	8	296	100	18
Seasonal with Fit+ Adv.	11	196	100	24
Seasonal with Fitness/Pool	6	12	50	12
Annual	6	209	150	88
Annual with Fit+ Adv.	12	435	250	164
Annual with Fit+	9	237	250	73
Annual with Fitness/Pool	2	4	100	4
CP FitnessCenter Only	26	323	250	163
CP 90 Day Fit+ Advantage	4	116	100	10
CP Annual Fit+ Advantage	13	243	250	119
TOTALS	104	2,434	1,800	689

Silver Sneakers	MTD	YTD	GOAL	Active
	55	394	TBD	215

Silver & Fit	MTD	YTD	GOAL	Active
	2	64	TBD	16

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	7	125	TBD	18

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	2	166	50	60
Gil's Package	1	343	115	30
Fin's Package	1	55	10	30
TOTALS	4	564	175	120

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

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

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	47	3	0

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

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

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	12	12	1728	42
Land	17	17	1187	93
Spin	6	6	107	5

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY/THURSDAY	98	Pilates& Core	30
Deep H2O CONDITIONING T/TH	57	DanceFit	50
Gentle Movements	206	Yoga	112
Water Works	425	Body Blast	54
Sr. Jumping Jack Splash (10:00am)	117	Barre	112
Sr. Aquacize (11:00am)	80	Strength In Motion	75
Water Arthritis	103	SWEAT	31
Shallow H2O	64	Zumba (M-F) (AM&PM)	174
Stretch & Flex	225	Yogalates	22
Aqua Zumba	36	Gentle Yoga	252
Aqua Stretch & Cardio	6	Yoga 5:30pm	27
Aqua Attitude	311	Seniors In Motion	58
		Body Tone	55
		Step Fusion	20
		Intro to Yoga	45
		Intro to Zumba	26
		Cardio Kickboxing	44
TOTAL WATER FITNESS	1728	TOTAL LAND FITNESS	1187

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	9
High Octane	7
Grind N Spin	16
Intro to Cycling	29
Spinster	25
Gentle Ride	21
TOTAL SPIN FITNESS	107

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	94
Buddy Package	2
Group Package	0
Aquatic Single Package	5
TOTAL	101

SPECIAL EVENTS

Super Saturday Sampler – 1/28/17

Vendors - 13

Sample Water Classes Attendance – 84

Sample Land Classes Attendance – 88

Kids Corner Sample Classes Attendance

Karate – 16

Kids Zumba – 21

Speed & Agility - 25

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	12	48
GMS	86	516
Group	0	0
TOTAL	51	194

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	4	32
Lanier Aquatics	94	1099
TOTAL	98	1131

COMP SWIM BUDGET - FY17 (BY MONTH)

UPDATED: **2/6/2017**

REVENUE	ACCOUNT	July '16	August '16	Sept '16	Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	March '17	April '17	May '17	June '17	FY '17 ACTUAL	FY17 PROPOSED	EXPLANATION:
Lanier Aquatics Swim Team - Rental	Pool Rentals		\$ 4,351.00	\$ 2,382.00										\$ 6,733.00	\$ 2,382.00	Jul-16
Swim Team -Lanier Aquatics Practice	Competitive Swim	\$ 836.50	\$ 12,473.75	\$ 14,031.73	\$ 14,129.38	\$ 13,935.38	\$ 12,649.38	\$ 12,640.88						\$ 80,697.00	\$ 157,300.00	\$130 month X 110 swimmers X 11 mo.
Swim Team - LA Dryland	Competitive Swim		\$ 1,080.00	\$ 240.00	\$ 180.00	\$ -	\$ -	\$ 60.00						\$ 1,560.00	\$ 2,040.00	\$120 year X 17 swimmers
Swim Team - Masters	Competitive Swim	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00	\$ 160.00						\$ 480.00	\$ 2,400.00	5 swimmers X \$40 X 12 months
Swim Team - Registration Fee (USAS)	Competitive Swim	\$ -	\$ 2,610.00	\$ 4,780.00	\$ 1,460.00	\$ 1,330.00	\$ -	\$ 940.00						\$ 11,120.00	\$ 9,500.00	\$95 avg. x 100swimmers
Swim Meets - LA Meet Registration	Comp. Swim or Pool Rentals	\$ -		\$ 470.00	\$ -	\$ 200.00	\$ 359.25							\$ 1,029.25	\$ 7,500.00	100 swimmers x \$15 x 5 meets
Swim Meets - Youth: Lanier Aquatics	Pool Rentals				\$ 5,914.50	\$ 6,407.00	\$ 13,442.50	\$ 1,952.25						\$ 27,716.25	\$ 50,000.00	Winter LA Swim Meets
Swim Meets - Youth: GRPA	Pool Rentals	\$ 465.00												\$ 465.00	\$ 2,300.00	Would be awarded in May 2017
Swim Meets - Youth: NGSL	Pool Rentals	\$ 5,032.00												\$ 5,032.00	\$ 11,000.00	Awarded in March 2017
Swim Meets - High School	Pool Rentals					\$ 850.00	\$ 1,062.50	\$ 1,100.00						\$ 3,012.50	\$ 4,500.00	Based on 5 High School Meets
Swim Meets - Brenau	Pool Rentals						\$ 1,975.00							\$ 1,975.00	\$ 1,975.00	FY 16 Total for Brenau
Swim Meets - Heat Sheets	Competitive Swim	\$ 815.00			\$ 540.00	\$ 715.00	\$ 1,135.00							\$ 3,205.00	\$ 8,000.00	200 heat sheets X \$5 X 8 meets
Rentals -High Schools, Colleges, LLCK	Pool Rentals				\$ 1,462.40			\$ 2,347.60						\$ 3,810.00	\$ 4,200.00	Estimated from FY16
Vendor - Swim & Tri	Competitive Swim				\$ 100.00		\$ 150.00							\$ 250.00	\$ 200.00	Estimated from FY16
Team Uniforms	Competitive Swim				\$ 277.04	\$ 235.00	\$ 50.00							\$ 562.04	\$ 3,100.00	\$31 X 100 swimmers
Camps - Summer	Competitive Swim													\$ -	\$ 3,000.00	30 swimmers x \$100
Clinics	Competitive Swim													\$ -	\$ 800.00	30 swimmers x \$50 x 1 (1 per year)
Holiday Party	Competitive Swim						\$ 1,400.00							\$ 1,400.00	\$ 2,500.00	125 ppl X \$10 X 2 parties
TOTAL:		\$ 7,148.50	\$ 20,514.75	\$ 21,903.73	\$ 24,063.32	\$ 23,832.38	\$ 32,383.63	\$ 19,200.73						\$ 149,047.04	\$ 272,697.00	

EXPENSES														FY '17 ACTUAL	FY17 PROPOSED	EXPLANATION:
Ft Staff-Head Coach	FT Salaries	\$ -	\$ 5,886.00	\$ 5,886.00	\$ 11,106.24	\$ 11,106.22	\$ 11,106.22	\$ 11,106.22						\$ 56,196.90	\$ 111,728.00	2 FT Swim Coaches
PT Staff - Asst. Coaches	PT Salaries	\$ 240.00	\$ 260.00	\$ 330.00	\$ 340.00	\$ 330.00	\$ 130.00	\$ 270.00						\$ 1,900.00	\$ 5,500.00	\$500 month X 11 months
Dryland	Contractual		\$ 450.00	\$ 310.00	\$ 550.00	\$ 500.00	\$ 300.00	\$ 400.00						\$ 2,510.00	\$ 6,900.00	46 weeks X \$150 per week
Swim Meets - SAC Meet Registration	Contractual			\$ 410.00	\$ -	\$ 204.25	\$ 359.25	\$ 148.00						\$ 1,121.50	\$ 7,500.00	100 swimmers x \$15 x 5 meets
Yearly USA Swimming Fee Swimmers (includes insurance)	Dues			\$ 5,328.00	\$ 1,036.00	\$ 666.00	\$ 962.00	\$ 444.00						\$ 8,436.00	\$ 7,400.00	\$74X100
Yearly USA Swimming Fee Coaches (includes insurance)	Dues			\$ 189.00	\$ 63.00									\$ 252.00	\$ 252.00	\$63 X 2 Head Coach + 2 Asst Coaches
Yearly USA Swimming - Team Registration Fee	Dues			\$ 130.00										\$ 130.00	\$ 130.00	Yearly Team Registration Fee
Hospitality for Swim Meets	Supplies		\$ 153.39			\$ 100.00	\$ 349.02							\$ 602.41	\$ 1,000.00	Estimated
Youth Swim Meet Officials	Contractual		\$ 300.00			\$ 700.00		\$ 1,100.00						\$ 2,100.00	\$ 4,600.00	NGSL, GRPA, 5 LA Meets
Travel to Swim Meets	Travel					\$ 113.00	\$ 113.00							\$ 226.00	\$ 2,100.00	Head Coach & AM to travel as needed.
Meet Timing and Touchpads	Contractual		\$ 800.00			\$ 1,975.00		\$ 2,200.00						\$ 4,975.00	\$ 9,500.00	Based on 8 Meets
GA Swimming Meet Sanction Fee	Dues				\$ 383.04	\$ 467.15								\$ -	\$ 3,600.00	Estimated from Jim's numbers
Team Uniforms	Supplies	\$ 465.00			\$ 1,436.50	\$ 499.00								\$ 2,400.50	\$ 4,000.00	Swim Caps and Shirts
Trophies / Awards	Supplies	\$ 894.33		\$ 215.01										\$ 1,109.34	\$ 5,000.00	Estimated
Camp/Clinics Promos	Supplies						\$ 550.20							\$ 550.20	\$ 750.00	T-shirts, miscellaneous giveaways
Holiday Party	Supplies		\$ 275.00				\$ 1,440.00							\$ 1,440.00	\$ 500.00	
TOTAL:		\$ 1,599.33	\$ 6,871.00	\$ 14,051.40	\$ 14,914.78	\$ 16,660.62	\$ 15,309.69	\$ 15,668.22						\$ 83,949.85	\$ 170,460.00	

NET:		\$ 5,549.17	\$ 13,643.75	\$ 7,852.33	\$ 9,148.54	\$ 7,171.76	\$ 17,073.94	\$ 3,532.51						\$ 65,097.19	\$ 102,237.00	
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TOTAL NUMBER OF LA :		8	92	112	109	110	99	99								
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FMACC Birthday Party Summary

GENERATED REVENUE - FY 17

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	72	\$ 11,129.00	2,160
AUGUST	44	\$ 6,803.00	1,320
SEPTEMBER	12	\$ 1,543.00	360
OCTOBER	4	\$ 636.00	120
NOVEMBER	1	\$ 170.00	30
DECEMBER	3	\$ 398.00	90
JANUARY	4	\$ 610.00	120
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	140	\$ 21,289.00	4,200

REVISED:2/1/2017

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	21,289.00
REMAINING FY17:	\$	23,711.00

ACTUAL REVENUE - FY 17

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2016	\$ 11,129.00	\$ 2,733.57	\$ 1,153.58	\$ 3,887.15	\$ 7,241.85	286%
AUGUST	8/31/2016	\$ 6,803.00	\$ 1,877.12	\$ 723.06	\$ 2,600.18	\$ 4,202.82	262%
SEPTEMBER	9/30/2016	\$ 1,543.00	\$ 278.94	\$ 187.30	\$ 466.24	\$ 1,076.76	331%
October	10/31/2016	\$ 636.00	\$ 119.39	\$ 63.03	\$ 182.42	\$ 453.58	349%
November	11/30/2016	\$ 170.00	\$ 46.92	\$ 22.50	\$ 69.42	\$ 100.58	245%
December	12/31/2016	\$ 398.00	\$ 97.34	\$ 51.75	\$ 149.09	\$ 248.91	267%
January	1/31/2017	\$ 610.00	\$ 159.61	\$ 76.32	\$ 235.93	\$ 374.07	259%
February	2/28/2017				\$ -	\$ -	#DIV/0!
March	3/31/2017				\$ -	\$ -	#DIV/0!
April	4/30/2017				\$ -	\$ -	#DIV/0!
May	5/31/2017				\$ -	\$ -	#DIV/0!
June	6/30/2017				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 21,289.00	\$ 5,312.89	\$ 2,277.54	\$ 7,590.43	\$ 13,698.57	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	3	1	4
NOVEMBER	0	1	0	1
DECEMBER	2	1	0	3
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	41	84	11	136
GOAL:	60	120	40	220

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	17
SEPTEMBER	4
OCTOBER	3
NOVEMBER	3
DECEMBER	4
JANUARY	3
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	65

2/6/2017

FY 17 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 48,723.10	
REMAINING FY16:	\$ 56,276.90	

REVENUE:	\$ 48,723.10		
EXPENSE:	\$ 31,291.54	TAX COLLECTED:	\$3,410.62
	SUPPLIES \$ 18,709.79		
	STAFF \$ 12,581.75		
NET:	\$ 17,431.56		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/1/2016	\$ 33,129.41	\$ 12,113.45	\$ 6,520.21	\$ 18,633.66	\$ 14,495.75	178%
AUGUST	9/1/2016	\$ 8,451.51	\$ 3,417.97	\$ 3,093.79	\$ 6,511.76	\$ 1,939.75	130%
SEPTEMBER	10/3/2016	\$ 2,189.68	\$ 664.44	\$ 971.36	\$ 1,635.80	\$ 553.88	134%
OCTOBER	11/5/2016	\$ 1,158.91	\$ 345.84	\$ 783.50	\$ 1,129.34	\$ 29.57	103%
NOVEMBER	12/5/2016	\$ 1,245.74	\$ 756.30	\$ 402.64	\$ 1,158.94	\$ 86.80	107%
DECEMBER	1/3/2017	\$ 1,587.93	\$ 923.24	\$ 590.50	\$ 1,513.74	\$ 74.19	105%
JANUARY	2/6/2017	\$ 959.92	\$ 488.55	\$ 219.75	\$ 708.30	\$ 251.62	136%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 48,723.10	\$ 18,709.79	\$ 12,581.75	\$ 31,291.54	\$ 17,431.56	156%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 62.80
AUGUST	\$ 51.17
SEPTEMBER	\$ 12.00
OCTOBER	\$ 7.50
NOVEMBER	\$ 29.00
DECEMBER	\$ -
JANUARY	\$ 41.00
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 203.47

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 375.08
AUGUST	\$ 244.11
SEPTEMBER	\$ 98.94
OCTOBER	\$ 100.45
NOVEMBER	\$ 60.38
DECEMBER	\$ 64.74
JANUARY	\$ 105.06
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 1,048.76

MARKETING

Projects and Highlights

- Bridal Expo
- Super Saturday Sampler
- Baseball/Softball Registration
- Lacrosse Registration
- Zumba Heart Event
- United Way Community Impact Grant
- Summer Camp Guide
- Vision 2030 Public Art Committee

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household segmented emails
- Weekly Facebook Promotions for programs and events
- Baseball/Softball Registration
- Zumba Event

Advertising and Printed Promotion, etc.

- Access North Georgia Spring Sports Ad
- Gainesville Times Online Spring Sports Ad
- Daddy Dance Flyers to Schools
- Baseball/Softball Barricade Banners
- Lacrosse Barricade Banners
- Super Saturday Sampler Flyer
- Zumba Event Flyer

Corporate Sponsorship – Report Attached

FY 17 Gainesville Parks and Recreation Sponsorships as of February 1, 2017

Wilson Orthodontics	\$	500	FMC Fencing	SS
Collins Property Group	\$	500	FMC Fencing	SS
Sosebee Britt Orthodontics	\$	500	FMC Fencing	SS
Stevie B's In Kind	TBD		Swim Meets	Fall
Atlanta Bread In Kind	TBD		Swim Meets	Fall
Vinny's In Kind	TBD		Swim Meets	Fall
FMC	\$	1,500		
Peach State Bank	\$	200	NEGA Tennis Tourn	Summer
Ramiro Valadez	\$	170	NEGA Tennis Tourn	Summer
Wee Willy's	\$	100	NEGA Tennis Tourn	Summer
Inn Between	\$	100	NEGA Tennis Tourn	Summer
Answered by Geeks	\$	100	NEGA Tennis Tourn	Summer
F & M Imports	\$	100	NEGA Tennis Tourn	Summer
L and G Metal Building Consultants	\$	100	NEGA Tennis Tourn	Summer
Gainesville Dental Group	\$	100	NEGA Tennis Tourn	Summer
Atlas Pizza	\$	100	NEGA Tennis Tourn	Summer
The Collegiate Grill	\$	100	NEGA Tennis Tourn	Summer
R-B Lecains	\$	100	NEGA Tennis Tourn	Summer
Inman Perk	\$	100	NEGA Tennis Tourn	Summer
Dan Fifer	\$	100	NEGA Tennis Tourn	Summer
Tennis Tournaments	\$	1,470		
Wilson Orthodontics	\$	500	TRICK OR TREAT	Fall
Cooks Pest Control	\$	500	TRICK OR TREAT	Fall
Friends of the Parks	\$	500	TRICK OR TREAT	Fall
Liberty Utilities	\$	500	TRICK OR TREAT	Fall
Charlotte Cliché Virtual Realtors	\$	500	TRICK OR TREAT	Fall
Independence Bank	\$	500	TRICK OR TREAT	Fall
Dick's Sporting Goods	\$	500	TRICK OR TREAT	Fall
Coleman Chambers	\$	500	TRICK OR TREAT	Fall
Farmers Insurance	\$	500	TRICK OR TREAT	Fall
Walgreens Inkind	\$	250	TRICK OR TREAT	Fall
Chick Fil A Inkind	\$	500	TRICK OR TREAT	Fall
Gainesville Times In Kind	\$	500	TRICK OR TREAT	Fall
WDUN In Kind	\$	1,500	TRICK OR TREAT	Fall
Kona Ice	\$	250	TAT	SS
Dairy Queen In Kind	\$	150	Mother Son	Fall
Browns Bridge Animal Hospital	\$	150	Soggy Doggy	Fall
Special Events	\$	7,800		
Johnny's BBQ	\$	150	Football	Fall
Walt and Carol Snelling	\$	150	Football	Fall
Landscape Management	\$	150	Football	Fall
Hamilton State Bank	\$	150	Football	Fall
Dairy Queen	\$	150	Football	Fall
Sonic	\$	150	Football	Fall
Coke In Kind	\$	400	NGYFA Super Bowl	Fall
Stevie B's In kind	\$	175	NGYFA Super Bowl	Fall
Chick-Fil-A In Kind	\$	145	NGYFA Super Bowl	Fall
Buffalo Wild Wings	\$	300	NGYFA Super Bowl	Fall
Dairy Queen	\$	100	NGYFA Super Bowl	Fall
Youth Sports	\$	2,020		
Buffalo Wild Wings	\$	1,367	LPAC/CAPF	Fall
Gainesville Times Inkind Advertising	\$	2,500	Bridal Expo	
Carrie Jean Photography Inkind	\$	2,500	Bridal Expo	
Greg Hall Weddings and Events Inkind	\$	1,500	Bridal Expo	
Oakwood Occassions Inkind	\$	1,000	Bridal Expo	
Bridal Expo Inkind Advertising	\$	7,500		Winter
Total FY17	\$	21,657		

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.
- Water Landscape as needed in Parks
- Continue pre-emerge 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

- Replace Bulbs in Field light at CP and LP
- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various Parks
- Finish restroom project at Lanier point

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

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

- All athletic fields mowed once weekly (weather permitting) (CP/Candler, IW, LPAC, Cabbell Field)
- Check/blow off Longwood, Wessell, City Park and Roper tennis courts daily
- Clean/re-stock Park restrooms daily
- Blow leaves from tennis courts / trails / parking lots / common areas / streets, etc.
- Blow off all trails / walks / parking lots
- Check Holly, Roper, Desota, Midtown Greenway, Kenwood, Myrtle and Riverside Parks daily
- Litter Control – All Parks
- Inspect and rake play grounds
- Clean out all storm drains
- Clean pavilion & gazebo roofs and gutters
- Remove limbs/debris/fallen trees in all Parks
- Check trails at Lanier Point Park
- Repair tennis court nets & equipment
- Check all Park flags monthly
- Repair washouts & storm drain issues
- Perform light inspections on score boards, ball field lights and tennis court lights
- General repairs as needed.
- Blow leaves
- Winterize restrooms

PT Shop Mechanic – Matt King

Daily routine – Repair and service equipment and vehicles. Organize shop and yard.

- Service & repair vehicles
- Service & repair equipment
- Maintain janitorial supply inventory
- Inventory and service assigned equipment & mowers
- Assist staff as needed

MISC.:

- Completed 9 Work Orders – 2 in Parks, 4 in Facilities 3 Marketing
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Williams park inspections

Training:

RECREATION DIVISION

PROGRAMS

February Program:

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

March Programs:

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

SPECIAL EVENTS

Daddy Daughter Dances:

The dates for the Daddy Daughter Dances are February 21, 23 & 24 from 6:00 – 8:30pm. Registration is now open. Our Masquerade themed night will go with Gene Joy at DJ, and Longstreet bringing their always delicious catering.

Easter Egg Hunt:

The date for the Easter Egg Hunt is April 9th, 2017. Eggs have been ordered and our Magician is booked for this fun filled event!

Summer Community Theatre:

Auditions for “Elf, JR.” were held with 35 participants, the final cast is still being set. Auditions were held for “My Favorite Year” with 9 participants, the final cast is still being set.

PARTNERSHIPS

Challenged Child: We will continue this partnership in 2017. Updates to follow in next month’s Board Reports.

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 please update

Volunteer Hours Summer Community Theatre brought in 10 Volunteers for 30 Hours.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
Pee Wee Tennis: March 6-29
Rookie Tennis: March 7-30
- USTA Rentals –
City Park – 1 Longwood - 1
- Private Rentals:
Gary Sherby continued his rental through the month of January.
Murry Lokasundaram continued his rental through the month of January.
- School Rentals: None
- Tennis Tournaments:
 - Tournaments scheduled for 2017:
 - o Spring Swing April 18-23

YOUTH ATHLETICS

- Baseball & Softball Practices begin Monday, February 13th.
- 2017 Spring Baseball-Softball-Lacrosse Leagues, preparation is in progress.
- NGYFA Football League Meeting Wednesday, February 8th hosted by Gainesville Parks and Recreation.
- Lacrosse Registration Deadline: Friday, February 10th
- Lacrosse Coaches Meeting: Thursday, February 16th at 6:00 pm at the Civic Center.

ADULT ATHLETICS

- Lanier Point hosted two adult tournaments the month of January with a total of 20 teams participating.
- Concession is stocked and ready for the upcoming season
- The Braves have six teams using Lanier Point this spring starting January 22, 2017.
- Ozone has three teams signed up to use Lanier Point this spring starting February 6, 2017.
- Junior baseball sign-ups are ongoing until February 17.
- The restroom restorations are complete at Lanier Point and look great.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 2/6/2017

PROJECT OPERATIONS:

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

FY 17 SUMMARY -

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

ACTUAL REVENUE:

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

DAYS OPEN:

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

CAPF DONATION

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

LPAC Concession Stand Report Summary

REVISED : 2/6/2017

PROJECT OPERATIONS:

REVENUE	\$	35,006.84
EXPENSE	\$	25,764.23
TAX (7%)	\$	2,450.48
SUPPLIES	\$	15,980.50
STAFF	\$	7,333.25
NET	\$	9,242.61

FY 17 SUMMARY -

AMOUNT BUDGETED:		\$56,000.00
TO DATE:		\$ 35,006.84
REMAINING	FY17	\$ 20,993.16

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	169%
OCTOBER	10/31/2016	\$ 17,469.35	\$ 7,103.71	\$ 3,304.00	\$ 10,407.71	\$ 7,061.64	168%
NOVEMBER	12/5/2016	\$ 2,762.30	\$ 1,563.50	\$ 608.50	\$ 2,172.00	\$ 590.30	127%
DECEMBER	No Dates	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	1/31/2017	\$ 1,221.90	\$ 828.19	\$ 490.50	\$ 1,318.69	\$ (96.79)	92%
FEBRUARY							0%
MARCH							0%
APRIL							0%
MAY							0%
JUNE							0%
TOTAL:		\$ 35,006.84	\$ 15,980.50	\$ 7,333.25	\$ 23,313.75	\$ 11,693.09	150%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	4	5	1
AUGUST	2	8	1
SEPTEMBER	2	3	1
OCTOBER	10	5	0
NOVEMBER	2	2	0
DECEMBER	0	0	0
JANUARY	2		1
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	22	23	4

CAPF DONATION

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

