

**Gainesville Parks and Recreation Board Report
July 10, 2017**

I. Impact Fee Report

- a. Amount collected for the **twelfth (12th) month (June)** of fiscal year 2017 totals **\$40,644** as compared to the same period of time last year of \$40,644; no increase for the comparable period; 36 permits at \$1,229 each.
- b. For the same period of time last fiscal year of 2016 (July-June) \$489,980, as compared to the same period this fiscal year (2017) \$1,017,229, collections are up by \$527,435.
- c. **The impact fee fund balance currently (7/10/17) stands at \$1,639,621.24**
 - i. **Note:** The FY2018 budget has \$230,000 budgeted for Major Capital and is not reflected in the balance above.

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. After our meeting with Lose & Associates on Thursday, May 4, 2017 to review 50% schematic design, staff met and discussed plans and responded to questions and comments on June 28, 2017 (**attached**); this phase included looking at design for programming, architectural building design, parking lot layout, complex layout.
- b. A follow-up meeting with consultant is scheduled for Thursday, July 13, 2017 for the design development review by staff.

Partnership Report:

- a. **Friends of Gainesville Parks and Greenway's, Inc.**
 - a. No update
- b. **Boys and Girls Clubs of Lanier**
 - a. **No update**
- c. **Hall County Parks and Leisure Services**
 - a. No update.
- d. **Gainesville City School System**
 - a. Annual BOE/GPRA facilities use agreement review
 - i. Per our Intergovernmental Agreement with the GCSS dated July 1, 2014, *"Appendix A (**attached**) shall be reviewed by the Director of Parks and Recreation and the Superintendent of Schools or their designee on an annual basis to ensure that the use of facilities remains equitable economically."*
 - b. I have had the opportunity to meet Dr. Jeremy Williams, Gainesville City School's new Superintendent and have met the new GHS Athletic Director, Adam Lindsey VIA of e-mail and phone.

e. **Community Service Center**

- a. No update. Shared use of facility with Community Service Center going well.

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

- a. The Lake Lanier Olympic Park has a new Venue Manager, replacing Morgan House who resigned to pursue other options (real estate). The GH'96 Board has hired Robyn Lynch as the Venue Manager effective July 1, 2017. Her bio is **attached**.

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

- a. No update.

h. **Gainesville Convention and Visitors Bureau**

- a. No update.

**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	\$ 44,031.00
March 1 - 31, 2017	\$ 64,353.00
April 1 - 30, 2017	\$ 25,967.00
May 1 - 31, 2017	\$ 68,869.00
June 1 - 30, 2017	\$ 40,644.00
YTD Amount	\$1,017,229.00

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	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ -
Total Expenditures	\$ 1,487,243.61	Total Revenue	\$ 3,126,864.85

Balance	\$ 1,639,621.24
As of Date:	6/30/2017 15:04

Impact Fees

Summary Report By Permit Type and Fund Type

6/1/2017 to 6/30/2017

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Mini-Warehouse	\$0.00	\$212.88	\$116.80	\$0.00	\$0.00	\$0.00	\$9.89	\$0.00	\$339.57
High-Turnover (Sit-Down)	\$0.00	\$370.33	\$203.28	\$0.00	\$0.00	\$0.00	\$17.21	\$0.00	\$590.82
COM TOTAL	\$0.00	\$583.21	\$320.08	\$0.00	\$0.00	\$0.00	\$27.10	\$0.00	\$930.39
RES									
Single-Family Detached	\$7,838.10	\$2,967.90	\$1,629.00	\$33,870.00	\$0.00	\$0.00	\$1,389.30	\$0.00	\$47,694.30
Residential	\$1,567.62	\$593.58	\$325.80	\$6,774.00	\$0.00	\$0.00	\$277.86	\$0.00	\$9,538.86
RES TOTAL	\$9,405.72	\$3,561.48	\$1,954.80	\$40,644.00	\$0.00	\$0.00	\$1,667.16	\$0.00	\$57,233.16
GAINESVILLE TOTAL	\$9,405.72	\$4,144.69	\$2,274.88	\$40,644.00	\$0.00	\$0.00	\$1,694.26	\$0.00	\$58,163.55
TOTAL	\$9,405.72	\$4,144.69	\$2,274.88	\$40,644.00	\$0.00	\$0.00	\$1,694.26	\$0.00	\$58,163.55

MEMORANDUM

TO: AARON ST. PIERRE, LOSE & ASSOCIATES
FROM: MICHAEL GRAHAM
SUBJECT: SCHEMATIC DESIGN REVIEW MEETING – ALLEN CREEK PARK
DATE: JUNE 28, 2017
CC: Melvin Cooper; Barclay Fouts; Clay Lowman; Whit Alexander; Steve Dickerhofe; File

Following the May 4, 2017 meeting with your Planning Team, Gainesville Parks and Recreation held a meeting on May 16, 2017 to further discuss your budget concerns and schematic designs.

In regards to budget concerns, the following was noted.

1. The Concept Opinion of Probable Costs (OPC) at \$7.75M excluded rock, but included 3% in fees and mobilization, 15% contingency, and 6% A&E. Baseline was \$6.17M without these fees.
2. The current OPC identifies \$7.98M again excluding rock but only includes the 15% contingency. Baseline here is 6.94M with contingency.
3. Comparing apples to apples, there is a \$770K difference before upgrades. Can you help us understand the difference?
4. As for requested upgrades:
 - Cost estimates are necessary for reported underlying rock for blasting/removal;
 - Slope Benching should be done at a minimum as described by Barclay;
 - Future phase grading can be eliminated;
 - LED lighting options should be explored to maintain if possible;
 - Building upgrades (Building Plan A; Pavilions B or C - see Building Designs - Comments about columns (only) being stone vs. block), and playground turf should be maintained; and,
 - Artificial turf in the infield should be an add-alternate.

Answers to Design Questions for Client Team as listed in the May 4th Meeting Minutes:

1. See above.
2. Geotechnical Report will be forwarded. Will need cost estimate on Rock Removal, etc.
3. Product information for site furnishings include:
 - a. Bench: Urbanscape CA1119 (C for surface mount or I for Inground mount) – see Attachment B; Hunter Green
 - b. Picnic Table: Wabash Valley CAD423C – see Attachment C; Hunter Green
 - c. Trash Receptacles: Urbanscape TG3D33I – see Attachment D; Hunter Green
 - d. Scoreboard: Electro-Mech Model LX1160 – See Attachment E; Matte Black or Hunter Green
4. Signage design standards have not be completed. Will not even begin until FY18.
5. Greenspace should be discussed further as documented on Complex Designs - Comments. How much is usable space?

J. Melvin Cooper, CPRP

Director

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6. The entire complex needs to be secured along with bar gate at Allen Creek Road entrance. Please see recommendation on Complex Designs - Comments.
7. Regarding Traffic Study and turn lanes, Public Works has stated that we do not have to put a turn lane in at this phase. Future phases will require more study.
8. See Building Designs - Comments about concessions equipment and Attachment E for product information.
9. Storage shed pad area should accommodate at least a 12'x24' building with room to maneuver around it. We like the idea of the storage shed located behind the field as suggested. See on Complex Designs - Comments.
10. Having the Batting Cages split or together - either way is fine. Staff had comments regarding the length of the cages with access from only the one end. We think we only need 50' length cages as designed. See notes on Complex Designs - Comments.
11. Maintain safety netting as designed. Make sure that Playground is protected.
12. Additional conduit should definitely be provided from Allen Creek Road to main building.

Other Comments:

1. The recommended location for the dumpster pad is good.
2. Regarding signage as referenced in #21 of the May 4th Meeting Minutes, we need to further discuss how this will be handled.
3. In discussing of parking lot islands, please see Complex Designs - Comments for suggestion on Island Crosswalks.
4. We may be able to go with Georgia Power for Street and Parking Lot lighting and save on upfront capital of this lighting.
5. Does the plans provide for a Public Address System?
6. Will there be dust water zones built into the irrigation system if dirt infield?
7. Please check field layouts:
 - a. On the 225' fields, we need a 70' arc set 46' from home plate to go from 1st baseline to 3rd baseline.
 - b. On the 300' fields, we need a 90' arc set 60' from home plate to go from 1st baseline to 3rd baseline. Add 80' base pads along with others shown.
8. Would like to have 3 row vs. 5 row bleachers and have them covered with sail type fabric.
9. Need sails over the playground for shade purposes.
10. Are outfield entrances on the two larger fields accessible? Goes to usable space question.
11. Water fountains should be at both restroom facilities and would like to have water bottle fillers with the fountain.

2017-18 Utilization of Facilities Comparison (Actual Costs Affecting Budgets)

Gainesville Parks & Recreation Facility Request Snapshot (of School System's Facilities)				
Program	Dates	Days	Facilities Needed	Cost (Actuals affecting budget)
Adult Basketball	Jan-Feb 2018	18	GMS Gym (\$16/day x 18)	\$ 288.00
Youth Athletic-Pee Wee Program	Jan 2018	8	New Holland Gym (\$16/day x 8)	\$ 128.00
Day Camp	May-July 2017	34	GMS: Gym (\$16/day x 34) Lunchroom (\$16/day x 34) Classrooms (9 x \$8/day x 34)	\$ 3,536.00
Buses (Camps)	Apr, Jun-Aug 2017	27	Base Cost [\$6/Day + \$4/6 miles (Est. 1725 total miles)]	\$ 1,313.00
Baton Camp	June 2017	5	GMS Gym (\$16/day x 5) Classroom (1 x \$8 /day x 5)	\$ 120.00
Summer Theatre ¹	May-July 2017	30	PAC (Electric; Water; Cleaning prorated based on actual costs in past ~\$273/Day)	\$ 8,190.00
Volleyball Camp	July 2017	5	GHS New Gym (\$16/day x 5)	\$ 80.00
GPRA Activities (Swimming, Football, Etc.)	Varies	136	GMS Parking (\$4/day x 136)	\$ 544.00
Youth Football Games ²	Aug-Nov 2016	6	City Park Stadium (see Cost Per Day)	\$ 2,700.00
Softball Camp ⁴	June 2017	4	GHS Softball Field (\$25/day x 4)	\$ 100.00
SubTotal				\$ 16,999.00

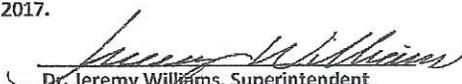
Cost Per Day	Notes:
Classroom = \$8/day ¹	¹ Prorated based on actual costs provided by school system.
Gym = \$16/day ¹	² Agreed upon costs for use of City Park Stadium
Lunchroom = \$16/day ¹	³ No prep or utility costs
CP Stadium = \$350/weekday (0) and \$450/Sat. (6) ²	
Parking = \$4/day ³	
Athletic Field = \$25/day ⁴	
Buses = \$6/Day + \$4/6 miles	

Gainesville City Schools Facility Request Snapshot (of Parks & Recreation Facilities)				
Program	Dates	Days	Facilities Needed	Cost (Actuals affecting budget)
GMS Weight Training ¹	Sept-May 16-17	64	Frances Meadows Fitness Center	\$ 2,240.00
GHS Tennis ²	Feb-Apr 2016	75	Longwood Tennis Courts	\$ 2,625.00
GMS Tennis ²	Mar-Apr 2016; Sept-Nov 2016	51	Longwood Tennis Courts	\$ 1,785.00
GHS Swim	Oct-Feb 16-17	34	Frances Meadows Center	\$ 714.00
GHS Football Stadium Cleaning	Aug-Nov 2016	6-8	Inmate Crew - clean Stadium after games	\$ 1,056.00
GMS Swim Lessons ³	Sept-May 16-17	87	Frances Meadows Center	\$ 3,132.00
GMS Football/Cross Country ⁴	Aug-Nov 2016	65	Cabbell Field (2 hrs./day)	\$ 1,625.00
GMS Soccer/Track ⁴	Feb-Apr 2016	60	Cabbell Field (2 hrs./day)	\$ 1,500.00
GMS Soccer Games	Mar-Apr 2016	5	Cabbell Field (5 hrs./day)	\$ 250.00
GMS School Day Use ⁴	Aug-May 16-17	130	Cabbell Field	\$ 1,300.00
Football Pre-game Act. ⁵	Aug-Nov 2016	6	Green Street Park	\$ 150.00
Activity Parking ⁶	Aug-May 16-17	38	City Park Parking Lot	\$ 152.00
Banquets/Training ⁷	Varies		Civic Center/Fair St. Center	See #7 below.
Parties/Etc.	Sept-May 16-17	25	Park Pavilions (Estimated at \$25/use discounted)	\$ 625.00
SubTotal				\$ 17,154.00

Cost Notes:	Notes:
Fitness Center Use = \$1.00/student/use	¹ Use of Fitness Equipment/Space
Tennis Courts = \$35/day ²	² Based on actual costs not standard rate of \$25 per court/day. GHS at 7 courts/day; GMS 4 courts/day
Swim Lanes = \$7/lane/hour	³ Includes direct labor costs only (\$6,264) divided by 2 (GCSS & GPRA). "Lowered"
Cabbell Field = \$50/day (Games); \$25/day (Practices); \$10/day (School) ⁴	⁴ Practice, Games, or School Use of Multi-purpose Field (No later than 5:30 p.m.)
Pre-game Activities = \$25/day ⁵	⁵ Pre-game activities during football includes labor for prep & clean-up
Parking = \$4.00/day ⁶	⁶ No prep or utility costs
Room Rentals/Pavilions = Varies	⁷ A 30% discount for use of all rental facilities will be provided. ~\$3,700 in Discounts.

Revised per Agreement this _____ day of _____ 2017.

J. Melvin Cooper, Director
Parks and Recreation


Dr. Jeremy Williams, Superintendent
Gainesville City School System

[Print This Article](#)

Adam Lindsey named new Gainesville athletic director, assistant principal

Norm Cannada
ncannada@gainesvilletimes.com
770-710-3407
June 27, 2017

After three years as athletic director at Jackson County High School, Adam Lindsey is making the move to Gainesville.

The Gainesville City school board unanimously approved Lindsey as the new Gainesville High athletic director and assistant principal in a called meeting Tuesday morning. Lindsey fills the spot left open after Billy Kirk resigned as athletic director to become principal of Lumpkin County High School.

"I'm very excited about the opportunity to come to Gainesville," Lindsey said after the board meeting. "Gainesville is certainly one of the programs that you look at as an athletic director and say, 'If that job comes open, I'm going to be interested,' because of the tradition and the support."

"The athletic department and school system is steeped in tradition," he added. "I'm looking forward to getting in and meeting all the coaches and the kids and meeting the community and becoming a part of it."

Unlike Kirk, who was based in at the district office on Oak Street, Lindsey will be based at Gainesville High.

"I heard more of a need to have that position school-based," said incoming Gainesville City Schools Superintendent Jeremy Williams. "So, in my conversation with Mr. (Gainesville Principal Tom) Smith and his staff, the need was there to have that position located at the high school to better support our athletes, to better support our coaches and our programs."

Lindsey came to Jackson County High in 2009, first as teacher who also coached football, track and golf. He was named athletic director in May 2014. He has coached football, track, wrestling and golf in his career that included stints at four other high schools and one elementary school.

"When you look at what Adam is going to be able to bring, we're very optimistic that he's going to be able to build on the successes of the programs we have,

but at the same time, start to get more student-athletes involved, start to develop the leadership potential of our athletes and really using our coaches to make sure the best product is out on the court, is out on the field," Williams said.

Smith said he is pleased that Gainesville was able to get an athletic director and assistant principal in one position.

"We started out that way, but we wanted to hire the best candidate possible," Smith said. "It just so happens that Adam is the best candidate for athletic director and he's also certified in a leadership position, so he'll be able to help out in multiple facets."

Smith said Lindsey's experience with marketing, monthly coaches' meetings, student leadership academies, staff evaluations and self evaluations, which included a survey he gave to coaches, were among the traits that made Lindsey a good fit for Gainesville High.

"If we have a weakness right now at Gainesville High School and on our admin team, it's that marketing piece," Smith said. "Adam brings that perspective to us that helps us grow across the board."

Lindsey did not work as an assistant principal in Jackson County, but said he is comfortable with the responsibilities.

"In my current job, that's what I do, I help with discipline and I help with attendance issues," he said. "I do those kinds of things already, so it's not out of my realm to help out with that. I try to be flexible and help the administration however I can."

Smith added that the new role may require some tweaking as it develops.

"This is going to be a school-based position, so it's finding that blended athletic director and assistant principal and figuring out what that looks like," Smith said.

Lindsey, who begins his new job July 10, said he will not be looking to make big changes out of the gate.

"I'm a firm believer that anyone coming in new to a situation has to take time to evaluate," he said. "There are no issues that I see that this needs to be dealt with. I think it's important to come in and build relationships with the coaches and the kids and get to know the community. Every school is different, and the perspective of an outsider is always different than the perspective of someone who's in there living it and doing it. So my first job is to come in and get to know everybody."

<http://www.gainesvilletimes.com/section/6/article/124163/>



Fellow Board Members,

As you know the executive committee and the personal committee have been evaluating and interviewing candidates for the Venue Manager position. This has been a big task as this candidate has big shoes to fill!

We have evaluated over 11 applicants and conducted final interviews with two candidates this week. After careful consideration of the candidates and the feedback/recommendations from the interview committee the executive committee has extended an offer that has been accepted by Robyn Lynch. Many of you may know Robyn from her time at the Chamber of Commerce and or her many volunteer and fundraising activities.

Robyn will start with GH'96 on July 1.

In addition, we have made an offer to move James Watson from a part time role to a full time position with GH'96. James has been invaluable to us for the last several years and has been a great member of our team showing leadership and an incredible work ethic. We are thrilled that James has accepted this offer and will also start his full time role July 1.

I want to make sure to thank Morgan for his grace, input and support during this process. He has agreed to stay on until July 15th to work with Robyn and James to assure a smooth transition AND we have asked and him to continue to work with us providing leadership and technical direction specifically on 2018 Dragon Boat World Championships and with volunteer training etc. Morgan has and will continue to represent the passion and vision for LLOP and the Venue and we are thrilled he continues to be a significant part of our team. The Executive Committee will be working with Morgan to more specifically define those roles over the coming weeks.

Thank you for your support, input and involvement in this process. A specific shout out to Rob and Stacey both of whom have spent an incredible amount of time evaluating applicants, screening candidates, seeking out input from board and community members etc.

Please join me in Congratulating Robyn, James and Morgan!

Mimi Collins

ROBYN LYNCH

4590 Montclair Circle Gainesville, Georgia, 30506 770-530-7152 lynchrobyn@yahoo.com

CAREER OBJECTIVE

I am seeking a career with Lake Lanier Olympic Park as the venue Manager. My experience spans all aspects of leadership, event planning, community relations and fundraising, including building relations with donors, member relations, leading employees and volunteers. My skill set includes fundraising through face to face and direct mail solicitations, community relations, government relations and event planning. I have a proven record of building relationships with clients, community leaders and donors to successfully reach organizational goals. Organization and work ethic are my strongest assets. I respond to requests from colleagues, donors, community leaders and volunteers in a timely and efficient manner.

AREAS OF EXPERTISE

- Strategic Planning and Leadership
- Face to Face Donor Solicitations
- Relationship Building with Donors and Members
- Project / Event Planning and Execution
- Customer Satisfaction
- Problem Solving
- Meeting Deadlines
- Organization
- Government and Community Affairs
- Contacts throughout the local community as well as the State of Georgia
- Leading training sessions with employees and volunteers

WORK EXPERIENCE

SOUTHEAST CAPITAL CONSULTING, GAINESVILLE, GA
Fundraising Consultant, Jan 2013 – Present

- Worked with Clients to develop a fundraising goals and a strategic plan for reaching those goals
- Researched communities to identify potential donors and built working relationships with these donors
- Responsible for correspondence with donors including invitations to events and acknowledgement letters
- Developed, planned and implemented multiple fundraising events from receptions, golf tournaments, 5K Runs, clay shoots and annual galas
- Supervised employees and volunteers
- Led training sessions for new legislators
- Managed the operations and finances for Southeast Capital Consulting
- Knowledge of computer programs including word, excel, constant contact, publisher, as well as several donor management databases

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	\$ 359,360.00	\$ (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.
Gainesville Civic Center Roofing (390.70047.RMT.5202)	Re-roofing to include shingles and flat roofs.	\$ 120,000.00	FB	\$ 86,970.00	\$ (33,030.00)	Complete
Linwood Nature Preserve Education Building (390.71148.CON.8304)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 73,580.00	\$ (26,420.00)	Again working with the Redbud Group in a public-private partnership; Board approved to have Redbud manage the renovation project. Building renovations 95% 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. Checking with other solar panel providers for comparison.
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	\$ 31,771.00	\$ (18,229.00)	Complete

Major Capital Total	\$ 845,000.00		\$ 676,363.00	\$ (168,637.00)
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Notes:	
FY16 Capital Projects Carried Over =	\$ 125,000.00
FY17 Capital Projects =	\$ 720,000.00
	<u>\$ 845,000.00</u>

*Red type color indicates new status or update.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2017 WINTER ACTIVITY EVALUATION SUMMARY
DATE: JULY 10, 2017
CC: Melvin Cooper, File

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

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

Activity Registrations: *Total participants Registered; Registered per Activity Category; Total Residents and Non-Residents; Residents and Non-Residents per Activity Category; Total Males and Females Registered; Total Number of Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.*

Facility Rentals: *Total Number of Rentals per Category, per Facility, and/or per Type of Rental Program Offerings;*

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

Customer Communication and Service Rating: *Gainesville At Play Publications; Enewsletters Sent; Social Media, Flyers and Poster Distribution; Special Promotions; customer service feedback campaign; Etc.*

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

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

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

The attached report provides a data analysis of the 2017 Winter Season (January-April). This executive summary includes:

Seasonal Highlights

Opportunities

Customer Service Campaign

Comparison of Key Indicators

The Numbers

Season Divisional Review

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

J. Melvin Cooper, CPRP

Director

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Activity Evaluation and Report – Executive Summary

Highlights

Gainesville Parks and Recreation had an overall successful Winter 2017 season with some service areas showing increases from last year. Instructional Programs (ballet, karate, etc.) continues to grow. Civic Center and pavilion rentals looked good. And, the Frances Meadows Center showed increases in almost every category with Lanier Aquatics leading the way. Sponsorships continue to support overall operations but are slightly down. Athletics, both adult and youth, along with Lanier Point Athletic Complex rentals and concessions were all down. Revenue is up overall mainly due to Frances Meadows.

Comparison of Key Indicators

In reviewing the data from the Winter Season of 2017 as compared to this same period in 2016, one will find:

- Total registered participation up by 25% (547 participants overall); This can be attributed to combining of Splash Aquatics Club and Lanier Aquatics into one and participation numbers in Instructional Programs;
- There were 14 less programs offered but still only a 14% cancellation rate;
- Total resident registration increased and non-resident registration is again beginning to trend upward slightly;
- Revenue overall is up \$39,134.71 (8%) with FMACC showing the biggest increase by \$58,130 (28%). Instructional Programs, Special Events, Civic Center and Pavilion Rentals were all also slightly up;
- Program expenditures, for the most part, remained within budget; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Need to continue to identify more sponsors and/or partners for community-wide special events: Bridal Expo and Daddy-Daughter Dances.
- Agency has provided Pickleball lines on two open courts for self-play. Offering of Pickleball leagues and tournaments are under review after little response.
- Tennis Tournaments still provide a community service and are still doing well. Other tennis programming has been limited to self-play and private instruction.
- An increase in in-service training with all staff throughout the season will continue to be beneficial.
- Youth Baseball and Softball continues to struggle with recreation vs. travel ball. Staff is exploring new ways to program in these areas.
- Pre-school programming needs to be reviewed in order to make days/times more accessible to working parents.
- Continue to monitor Facility Rentals for trends besides weather on outside venues (i.e. LPAC).

The Numbers

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Winter 2017.

Total revenue for winter activities from January - April 2017: \$496,102.51

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$ 2,122.50	35	62
• Tennis Tournament	\$2,032.50		33	55
• Pickle Ball Open Play	\$90.00		2	7
Youth Athletics (1001-1999)		\$43,705.00	288	223
• Softball 8U	\$1,190.00		8	6
• Softball 10U	\$1,120.00		13	3
• Baseball Rookie	\$9,945.00		92	36
• Baseball Minor	\$7,135.00		39	35
• Baseball Major	\$5,035.00		25	27
• Baseball Junior	\$1,305.00		5	7
• Baseball Tee Ball	\$8,030.00		56	44
• Co-Ed Volleyball	\$7,105.00		28	49
• Rookie Tennis	\$360.00		5	3
• Lacrosse	\$2,480.00		17	13
Instr. Programs (2001-2999)		\$7,448.00	325	82
• Fitness	\$2,031.00		303	34
• Ballet	\$1,915.00		2	11
• Dance Classes	\$1,512.00		6	20
• Karate	\$1,990.00		14	17
Seniors (4001-4999)		\$567.00	33	19
Aquatics (5001-5999)		\$89,463.00	410	674
• Group Swim Lessons	\$4,845.00		31	69
• Private/Semi-Private Lessons	\$9,028.75		56	54
• ARC Classes	\$3,253.00		6	32
• Lanier Aquatics	\$53,183.00		85	292
• Aquatic Personal Training	\$918.00		0	4
• US Masters	\$490.00		3	10
• Water Fitness	\$1,230.00		183	21
• Senior Water Fitness	\$42.00		6	1
• Swim Meets	\$15,503.25		40	191
• Heat Sheets	\$970.00		-----	-----
Special Events (6001-6999)		\$39,765.04	192	354
• Recreation Services	\$29,049.79		175	321
• Civic Center	\$10,316.25		14	27
• Frances Meadows Center	\$399.00		3	6
Camps		\$ 2,528.00	16	8
• Spring Break Camp	\$ 2,528.00		16	8
Pre-School Prog.(8001-8999)		\$ 844.00	14	7
Sponsorships		\$ 15,350.00		
• Recreation Services	\$0.00			
• Frances Meadows Center	\$ 6,000.00			
• Lanier Point Athletic Complex	\$ 5,200.00			
• Youth Sports Booster Club	\$ 4,150.00			

Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$ 120,766.46	352	21,114
• Civic Center	\$69,819.71		281	18,244
• Martha Hope Cabin	\$9,989.00		28	1,232
• Fair Street Center	\$10,098.85		43	1,638
• Catering	\$14,949.65		-----	-----
• Equipment/Other	\$15,909.25		-----	-----
FMAcc Rentals		\$ 12,836.35	26	4,589
• Party Room	\$6,391.00		24	728
• Pools	\$6,162.85		0	3,797
• Splash Zone	\$0		0	0
• Playground Patio	\$282.50		2	64
Pavilion Rentals		\$8,030.75	60	1,892
Fields and Court Rentals		\$1,997.50	-----	-----
Lanier Point Rentals		\$16,012.50	312	28,250
• Adult Softball Tournaments	\$2,150.00		5	3,670
• Youth Softball Tournaments	\$2,625.00		3	6,280
• Youth Baseball Tournament	\$5,450.00		5	10,825
• Gainesville Braves	\$3,600.00		218	5,450
• Ozone Baseball	\$1,237.50		55	1,375
• Ga. Warriors Travel Softball	\$950.00		26	650
Category	Sub Total	Cat. Total		
Frances Meadows- Admissions & Passports		\$106,997.98		
• Admissions	\$9,247.40			
• Passports	\$32,160.55			
• Fitness Center	\$56,307.03			
• Silver Sneakers	\$8,270.00			
• Silver and Fit	\$1,013.00			
Concessions		\$27,224.17		
• Frances Meadows Center	\$4,034.35			
• Lanier Point Athletic Comp.	\$20,303.35			
• Youth Athletics	\$2,886.47			
Miscellaneous Income		\$444.26		
• Vending Machines	\$323.26			
• Swim Diaper/Plastic Pants	\$116.00			
• Swim Cap/T-Shirts/etc.	\$5.00			

Total Participants Registered 2,742

Total Residents Registered 1,313 (48%)
 Total Non-Residents Registered 1,429 (52%)
 Total Males Registered 901 (33%)
 Total Females Registered 1,841 (67%)

Total number of programs offered 321

Number of programs cancelled 44 (14%)

Children at Play Fund

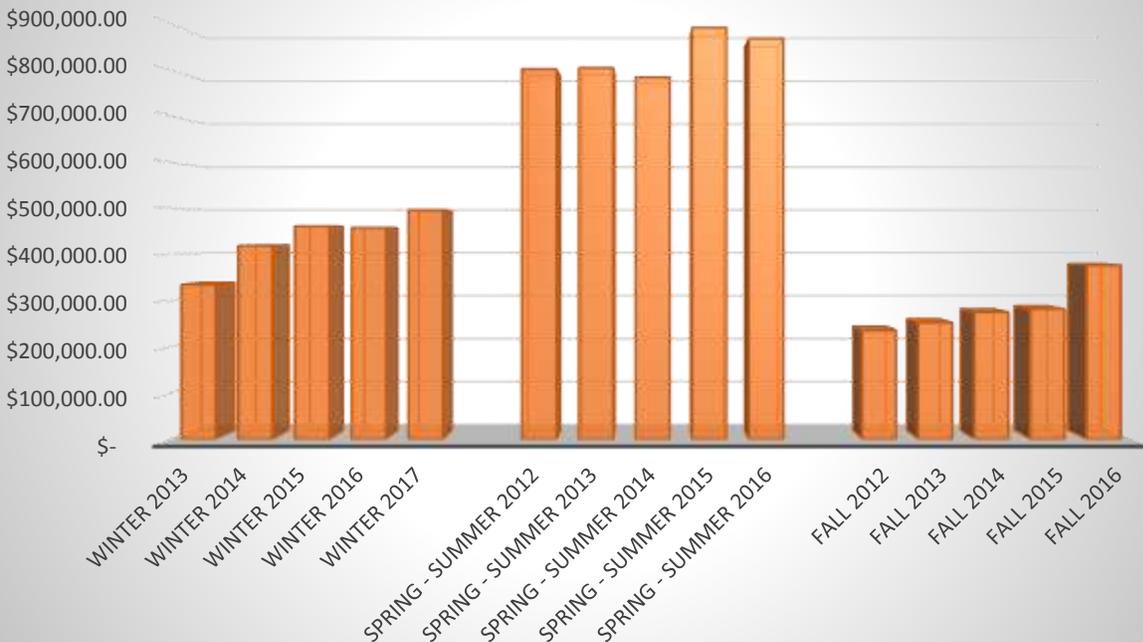
Miscellaneous donations collected at all facilities: \$3,135.00
 Total Participants Funded: 27
 Total Amount Funded: \$1,928.80

REGISTERED RESIDENTS VS. NON-RESIDENTS



Note: As you can see the ratio between Resident Registration and Non-Resident is becoming more equal. The Winter Season shows registrants are almost equal.

CHARGES FOR SERVICES



Note: Winter 2017 is showing an increase over Winter 2016.

CUSTOMER SERVICE CAMPAIGN

➤ Customer Service Rating

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

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

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

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.6
Instructor Rating	4.0	3.5
Customer Service Received	4.0	3.7
Program Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
Rentals		
Customer Service Received	4.0	3.8
Cleanliness of Facility/Park	4.0	4.0
Would you recommend?	4.0	4.0
Rental Fees	3.0	3.1
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		

➤ 2017 Winter End of Season Customer Comments

Bridal Expo

- A few of the vendors 2 or 3 were short and not really interested in speaking with us. The formal attire group, the group upstairs for spas and as you entered the door, and another one was beside the ladies doing eyelashes.
- I am sorry but the fashion show of bridal gowns was really bad. There was only one gown that even looked like a bridal gown. The flower girl was the best part. Maybe next year you could get some more designers that have real gowns and not the kind from Americas Top Model. They would probably work for New York but not for here. The food vendors were wonderful. The greeters were very nice as well. Just really disappointed in the gowns. Thank you
- I think you could add more vendors. I was there for the guy's suits, photographers, florists and cakes specifically. I lucked out with a great photographer and there was decent variety of suit options vendors. But there were only two bakers and two florist, and they were all not in my budget. Also I personally was not a fan of the fashion show, though I seemed to be in the minority on that. For me having bridal salons present with booths would be more tangibly helpful.
- I did not feel like the fashion show really represented true bridal fashion, and they gave my door prize to the wrong person.

Daddy Daughter Dances

- Dance floor too small for the amount of people attending. I would like to see a little more floor space next year.
- The music could have been better.

- Food was not as good this year, the chicken strips were chewy and cold and the mac & cheese was bland.
- I would like to see a better DJ next year. I have been to many Daddy Daughter Dances in the past and this year's DJ was not the best.
- Dance floor was a little crowded. Turn on the AC earlier.
- We have 1 year left please bring back JB Jams.
- Bring back JB Jams
- Bring back JB Jams
- Bring back JB Jams
- I would like to see a Barnyard theme.
- Need to have bottle water, and more decorations.
- Full-time drinks
- We had a great time.
- Great!!!
- Program was fun.
- I like the different themes every year.
- I would like to see Karaoke offered. The food and everything else was good.
- New DJ
- Get a new DJ, more fast songs.
- Our 5th year and we enjoyed it as always. Would like to see more promotion of the events and testimonies about those who attended.
- Miss the DJ's from several years ago.
- Bring back JB Jams.
- I would like to see the DJ be more interactive.
- Less slow songs
- We have been coming for 15 years.
- The Music this year was great. I love dancing to songs with my daddy in 15 years of attending.
- A live band to perform.
- We have been attending a long time.
- Better music
- DJ too slow. Not enough songs for the kids. If the kids get out there, the dads will follow. JB Jams was excellent and they did the dance for many years.
- My toast is too plain. I need some Jams. JB Jams
- Where is JB Jams???
- When we said we wanted JB, we did not mean Justin Bieber. We want JB Jams back.
- We want JB Jams
- J to the B to the JAMS. We want JB Jams.
- You can't change the food, but you took JB Jams away. Not my cup of Banana Pudding
- I would like to see someone teach a dance or dance steps, nothing big just simple.
- JB Jams and Coffee.
- We would like JB Jams back.
- JB Jams is the only JAM for me.
- Get JB Jams for the DJ.
- Better door prizes and bring back JB JAMS.

- Better door prizes and a more enthusiastic and program oriented DJ service like JB Jams.
- I would like to see a Disco Ball and some table set up for two people.
- I would like to see a dance off. I liked the dancing and the food.
- Have a disco ball
- I would like to have ice-cream.
- Big cups for drinks and turn on the AC it is hot.
- Need a bigger dance floor. I just love the program period.
- Big Cookies, music was too loud for little ears.
- I would like to see you offer summer time dances.
- I would like to have a dance off. I like the dancing and food.
- I really liked the catering and decorations.
- Pictures could be a little bit cheaper.
- Less on the pictures.
- Cinderella should always be the last song of the night.
- You should have sugar cookies.
- I don't think you need to change one thing.
- I like the raffle tickets and pictures.
- I like how the Daddy Daughter Dances have cool themes each year
- I would like to see the Limbo.
- We need to have cupcakes. The event is very fun and my daughter had a great time.
- Larger cups for drinks
- I liked how the Daddy Daughter Dance served food.
- Loud Music
- Lot more prizes
- I would like to see a Deshaun Watson appearance.
- I would like to see a photo booth with crazy accessories.
- Great!!!
- Would like to see the DJ be more interactive with the group.
- Thank you!!

Learn to Swim

- I wish the instructors were a little more assertive.
- Too many kids in the class and the teachers can. It spend time actually teaching. Not organized, half the class is spent figuring out what to do.
- The instructors didn't introduce themselves and I feel like most of the time we were just standing there, not doing anything. It feels like it was a waste of time and money.
- Tristian is Awesome, my daughter learned so much in 4 lessons. Too much chlorine, burning eyes. The customer stated for the past two days it has been bad.
- Was so willing to reschedule missed private lesson at no additional charge!
- Instructor was friendly and tried his best.
- Our instructor Kelsey is amazing! She was so great with my kids even though they were a little shy at first. She encouraged them and motivated them and now they look forward to seeing her every week! She plays on their strengths and what they like to do but also helps them overcome their fear. The swim director, Brent, is wonderful. Whenever he saw us, he interacted with my kids and he always called in a timely manner to set up a schedule or to reschedule. You can tell they really care about the kids!

- I would like to see lessons extended until May.
- Kelsey was great with the girls. I especially liked how she updated me at the end of each session
- I would like to see more individual attention. We learned a great deal to move forward and continue will continue in pool at home.
- 5 Children - there was a lot of down time for them. They are young to be safe in water alone.
- Tristian was excellent. He opened very constructive and in his summary at the end of each lesson. He was great with the kids.
- We love Tristian! Wish the older classes 3yrs - up were offered at 5:15pm.
- Brittany was great. I would like to see private swim lessons offered through the summer months.
- I would like to see an instructor that did not spend 60% of her time with 2 students.
- We loved Tristan as an instructor - Brittany ok - we would have liked to have more feedback from instructor.(Tristin did a great job with this) seems like most of the time during lesson was spent on the wall waiting their turn to be with instructor.
- Brittany Fugate was awesome with kids she deserves recognition.
- I would like to see longer class times.
- I would like to see more levels for all ages.
- I would like to see classes opening more days.
- I think the class was a bit large.
- The instructor did not communicate with parents about the children and how they were performing in the class. The instructor did not maintain good control of the class and spent a majority of the instruction time getting the children to listen. The class had too many children for one instructor.
- Great instructor.
- Most of the time we were just splashing around with the kids, waiting on some instruction on what to work on next. The last half of the month we didn't do anything new.
- The facility and pools were nice, but I feel like my son did not learn very much. I think if the class only had 5 people instead of 10 then the teachers would have been able to work with him one on one. Most of the class I found that we were just doing nothing. I was hoping he would have learned what to do if he were to fall into a pool and how go to the floating position. That was my main intent on doing a swim class for him at such a young age.
- I think the program was made fun for the children but I believe the class was a bit too big.
- There wasn't much instruction from the teacher. She wasn't very interactive. I felt like it was mostly just hanging out with the children in the water.

Water Aerobics

- Cheryl did great with the class. It was a fun class.
- We want Zandrea, Please leave Zandrea to teach. She rocks!
- Keep Aqua Zumba on Wednesdays as well as Friday nights. Keep Zandrea as instructor.
- Keep Zandrea. Please don't let Zandrea leave. We love her.
- I wish you would install a swim suit spinner to help wring out suits, and would like to see you offer early morning water aerobics and yoga classes.

Aqua Zumba

- Please keep this class.

Frances Meadows Fitness Center

- I suggest you invest in a few “ozonators” and run them nightly to keep a fresh smell.
- I love the center, but wish the TV's on the machines had good reception all the time.
- There are too many benches in the front weight section and becomes too cramped.

General Frances Meadows Comments

- Lifeguards- Kelsey is terrific and great with kids.
- Bathrooms - People need to be discouraged of using handicap bathrooms because when you have to wait for an hour on an able body person.
- March Madness Fitness Challenge - I would love to see an actual weigh-in and measurements taken. By incorporating a weigh-in, participants will be more enthusiastic about utilizing the facility more. For those new to adding fitness to their lives they will become more motivated once they are able to see even a few pounds shed. This would actually require effort on the part of the participant to move more.
- FMACC - Sheila is awesome she not only answers the phones, but plunges toilets and is Totally Awesome!! Sheila is great.
- FMACC - Per Julie Butler... A gentleman stopped me in the hall to say that after his first visit as a Silver Sneakers participant he was impressed with the facility because Cheryl Brown was incredible at what she does. She gave him the best orientation to the fitness center possible.

Spring Break Camp

- This program was excellent. We will definitely be back!
- My daughter loved this camp! With her being on the younger end of the spectrum, she was a little shy to begin with but by the end of the first day, she was in love! The counselors and director were wonderful and we will be doing it again next year! Thank you all for providing this for the kids in the community!
- My son had a good time except Wed when weather was bad. Also, he was expecting to have a party on Friday which it didn't happen. I would also like to see a discount for summer day camps and offer transportation to special camps during day camp.
- Loved the variety of field trips!
- What I like was the trips for the program. What I dislike is the staff is not as friendly to African American parents, and there needs to be a trained staff for special needs children that attend the camps. Meaning to be able to better support some disadvantage children with speech, social skills, and how to interact with typical peers this will help somewhat and why not even offer lunch for the price that is charged if it is something just as simple as sandwich, fruit milk or juice and a snack.

Lacrosse League

- We loved the coaches but would love to see more practices scheduled for the future and being able to make up rain cancelled practices.
- I do NOT think this is a mixed gender game!!! The girls were allowed to be aggressive and the boys had to hold back when engaging with the girls. Unfair for both sides.
- The lack of promotion for the program. I would like to see more seating.
- I wish there were more players so they could actually play games and play with their own ages. Would love a place on the south side of Hall - or more in the middle of hall then more people might play.

Baseball/Softball

- The coach allow the kids to play all different position

- "I was disappointed with the program this year. Our sons have been in your leagues now for 8 years. We have had some very helpful coaches who focused on encouraging the boys and teaching them the basic skills of the game. This year, we were disappointed in the quality and character of the coaches. It also seemed that the draft system you use did not adequately evaluate the boys and help to divide the teams evenly. Evaluate pitchers and don't put 4 boys on a team who wish to play catcher.
- Out of City price is a little high to me but the program is definitely worth it.
- Wonderful opportunity for growth and development of participation in team sports. The coaches were absolutely the finest!

Civic Center

- If you think about who we are you would conclude that having a security guard is totally unnecessary. Every staff member provided excellent customer service, especially Carrie Ann Gravett.
- The Chestatee Room was a wonderful experience for my daughter's wedding due to the military history! We had a smaller party and the Ballroom was too large to fit our needs. The Ballroom was also being fitted with draping and lighting that weekend. I know it will be stunning for future brides. Carrie provided us with exceptional customer service and the overall quality of the facility was excellent.
- The overall quality of the facility was excellent.
- The entire staff is always helpful and welcoming. I would like to also thank you for accommodating WI-FI needs when server was down. The overall quality of the facility was excellent.
- I have been using this facility for over 20 Years. Everyone we worked with the day of our event was exceptional. I would rate the overall quality of the facility as excellent.
- The prom was a huge success, we had twice the number of families come out and the set up was perfect. Thanks to you and your staff for everything, I will email you pics so that you will be able to display them and post them to your website as well. Again, thank you so much for your partnership with us, we appreciate you all very much.
- The overall quality of the facility was excellent and staff member that we came in contact with was exceptional. We will continue our interaction as long as possible.
- The overall quality of the facility was good. The facility could use a mini-makeover (paint, carpet), needs to be brightened up a bit. Provide a couple more choices for your coffee (decaf and maybe 1 flavored). The facility should also replace the current coolers you provide for ice. New coolers would be better or even a different type of container to store the ice in. The ones you have look dirty and well-worn.
- The overall quality of the facility was excellent. We received exceptional service from staff. This is a great place, great price, and great people
- The overall quality of the facility was excellent.
- We've used the civic center for our proms for many years. The 2 ladies at the receptionist desk were very nice. The only thing we would suggest is that if the chandelier in the center of the ballroom could be put on a dimmer it would really help with the atmosphere of the events. The overall quality of the facility is Good.
- The overall quality of the facility was Excellent.
- Thank you for a lovely evening. Our families really enjoy gathering in your facility. We love the new ceiling decor in the ballroom, it is exquisite! Everyone has always been very

accommodating. Lord willing, we will be back in December. The overall quality of the facility is good and every staff member was excellent. Blessings, Nancy Cunningham

- The overall quality of the facility was good.
- For the past two years, I have noticed that the grass needed to be cut. The reason why I noticed is because we have senior walk out and the grass was really high. Also the flowers in the big pots were dead. The outlets outside by the trees still do not work. It would be nice to have those to work since we put lights around the trees. Overall, a great experience using your facility and very very, very helpful staff. Also Vonda did an amazing job! So appreciative of her help the whole night! The overall quality of the facility is good.

Martha Hope Cabin

- Loved-very beautiful and perfect for my wonderful awesome special wedding day.
- The overall quality of the facility is excellent.

Fair Street Neighborhood Center

- The lady that worked that day was really very very nice and helpful. The overall quality of the facility is Good.
- We have a recurring event there on Sundays with Pastor Zora Hunt. The overall quality of the facility is excellent.
- It was very nice facility that met our needs, great location close to NGHS. It was suggested to us to use by Carrie Gravett.
- The overall quality of the facility is excellent.
- The overall quality of the facility is excellent and Rita provided exceptional customer service
- The overall quality of the facility is excellent. Rita was very patience and helpful. I had never heard of the facility until the staff at Civic Center suggested it. All of my guests were so impressed, (They even commented on how much they loved the chairs, they are perfect!). They wanted to know details about the facility for their upcoming events. After the party, Rita took the time to answer and discuss any and all the questions they had, with such relaxed charm. Not being aware of the facility/location, would be the only thing that puzzled me. Maybe I'm not good with collecting information from resources and advertisements. Everything was great!
- We had a wonderful experience and the overall quality of the facility is excellent.

WINTER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

➤ Customer Service

- **Agency Registration**

2016 – 2195

2017 – 2742

This shows a **25% increase** in the number of registrations handled at the front desk during this season. This increase can be accounted for in the following areas: Youth Athletics Baseball/Softball registration numbers were up; registration numbers for aquatic programs, i.e., swim lessons and splash club are up.

- **Online Registration**

2016 – 694

2017 - 817

This shows an **18% increase** in the number of online registrations by citizens. We feel the Agency is trending toward increasing the online registrations.

- **Financial**

2016 Revenue on Activities - \$457,145.80

2017 Revenue on Activities - \$496,102.51

This represents a **9% increase** in the overall revenue. This too can be contributed to the registration in the Baseball/softball program and the aquatic's programs.

➤ **Marketing**

- **Bridal Expo** – In response competition of expos on same date in 2016, the 2017 expo was held prior to area expos resulting in higher attendance. The successful partnership formed in 2016 with the Gainesville Times as a Media Partner resulted in major savings as well as increased coverage in surrounding counties where Gainesville Times publishes similar publications.
- **Summer Camp Guide** – This first edition was published in February and 2 months prior to the Spring Summer Gainesville At Play normal release in April. The guide proved to be a successful tool in promoting camp offerings earlier in the year as parents make decisions for summer childcare.
- **Super Saturday Sampler at Frances Meadows** – 2017 was the second year for this free event and proved once again to be a valuable marketing tool in terms of publicity for the center and its offerings.
- **The FY16 Annual Report** was published, and the theme and focus placed on the impact our Agency makes on the community.
- For the 4th consecutive year, we received funding from the **United Way Community Investment Grant** for swim lessons and financial aid for Discovery Day Camp. However, funding was reduced to \$15,000 as United Way expanded support of additional community programs.
- **Linwood Ecology Center Dedication Ceremony** – A community ribbon cutting and dedication ceremony was held in partnership with the Redbud Project.
- **Winter Gainesville At Play Activity Guide - 7,500 printed** - The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.
- **Enewsletters: 22 Enews Blasts totaling 65,156 Sent** - Enewsletter limits range from 17,000 – 25,000 emails per month and are determined by budget allotments and programming. Communication to 8,000 plus households as well as more segmented communication based on program participation, age and interests continues to be a very successful tool to market various activities during the same time period.
- **Social Media** - As more focus was placed in increasing social media posts, followers and activity continued to increase. Facebook continues to prove a very useful tool for the promotion of community events. The Agency's Facebook account is automatically tied to twitter posts and feeds continues to increase due to increased Facebook activity. Staff continued successful efforts to increase use and followers on Instagram.
- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.

- ✓ *Print Ads - Gainesville Times Get Out included Super Saturday Sampler at FMC, Daddy Daughter Dances and Easter Egg Hunt, Summer Camps*
- ✓ *Online Rotating Digital Ads – Gainesville Times and Access North Georgia for Frances Meadows Fitness, Baseball, Lacrosse and Volleyball proved to be an efficient use of advertising funds as costs were shared among programs.*
- **Free Media Coverage Included:**
 - ✓ *Free Bridal Ads in North Georgia Papers as part of Times partnership. Weekly Times Calendar of Events for Special Events and Summer Community Theatre and Summer Camp Guide*
 - ✓ *Interviews for Bridal Expo, Daddy Daughter Dances, Super Saturday Sampler and Easter Egg Hunt, and Summer camps*
 - ✓ *Frances Meadows Center voted Best Place to take the Kids as part of Times Best of Series.*
- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area.
- **Notable Sponsorships** – The Agency renewed at 3-year contract with Dick’s Sporting Goods and a 1-year contract with the North Georgia Physicians Orthopedic Group.
- **Partnerships** - Cross promotional and community education efforts included:
 - ✓ *Texas Roadhouse joined the Agency as an in-kind onsite retail sponsors at events*
- **Customer Service Reporting** - Emphasis on Digital Surveys continued. Strategic Planning surveys were drafted for implementation in May.
- **Special Promotions** - March Madness at Frances Meadows was successful promotion of facility and increased class participation among passport holders and increased visitation from non-passport holders. Focus should be placed on expanded the event and offering multiple times throughout the year.
- **Evaluation of Methods – Program Registration Forms** - Repeat program participant surpassed all other methods of promotion for the Winter Season. This could be due in part to heavy registrations for Baseball and Daddy Daughter Dances which are two long standing programs. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool.

Previous Participant	1201	55.65%
Gainesville At Play	609	28.22%
Friend	106	4.91%
Email	104	4.82%
Web	47	2.18%
Flyer/Post Card	30	1.39%
AD	16	0.74%
Facebook	15	0.70%
None Given	15	0.70%
Banner/Signs	13	0.60%
Marquee	2	0.09%

➤ **Human Resources**

- Applications Received – 2016 – 193
2017 - 182
- Posted Positions – 2016 – 18

- Met & Processed – 2017 - 27
2016 – 21
2017 - 15
- Backgrounds Scanned – 2016 – 51
2017 - 61
- Terminations Processed - 2016 – 19
2017 - 4

➤ **Facility Services**

❖ **Civic Center**

2017 – Revenue - \$69,819.71	Rentals – 281	Attendance – 18,244
2016 – Revenue - \$65,515.10	Rentals – 278	Attendance – 20,771

As staff reviewed these numbers, it was noticed that overall revenue was up as were the number of rentals. This is encouraging that the year is off to a good start and will continue with this trend. Attendance numbers were down but this seems to be that we are renting more but attendance numbers are smaller for events.

❖ **Fair Street Neighborhood Center**

2017 – Revenue - \$10,098.85	Rentals – 43	Attendance – 1,638
2016 – Revenue - \$13,598.78	Rentals – 62	Attendance – 2,607

This facility is showing a 31% decrease in rentals for the same period of time as 2016. Further evaluation of this facility shows that the number of rentals are down during this period of time. No specific reason or cause, in 2016 we had a few more groups/organizations to request use as compared to 2017.

❖ **Martha Hope Cabin**

2017 – Revenue - \$9,989.00	Rentals – 28	Attendance – 1,232
2016 – Revenue - \$10,237.75	Rentals – 29	Attendance – 1,367

Revenue and number of rentals are only slightly down from the previous year. This facility stays consistent in rentals. Some improvements are needed for the future. Possible improvements would be an update to the kitchen, making sure that the outside grounds are kept up and try to marketing this unique facility a little more.

❖ **Pavilions**

2017 – Revenue - \$8,030.75	Rentals – 60	Attendance – 1,892
2016 - Revenue - \$6,479.50	Rentals – 61	Attendance – 2,539

Park Pavilions increased another 19% over last year. Our pavilions rentals were about the same but a definite increase in revenue.

- ❖ **Opportunity** - Staff has begun to get a monthly Trend Analysis from the Agency's Recreation Software. These reports will assist the staff in evaluating each month compared to the past four years. It is believed that with more attention given each month, staff may be able to figure a pattern and understand which months are more productive and which ones are not.

It may also help for staff to get a better feel for our consistent and regular customers and when a customer drops out from using so we can immediately contact and track the reason.

Staff is has begun to notify part-time staff when they are mentioned in an evaluation summary and at the quarterly part-time staff meetings, an evaluation report is given to all staff.

The staff has also taken into consideration the comments from the 2017 Bridal Expo and in making plans for 2018 Bridal Expo, we will be working with the Fashion Show Vendor to have a wider selection of bridal gowns that are more traditional. Will continue to expand opportunities for more vendors also.

RECREATION DIVISION

➤ Adult Athletics

- ❖ Tennis Tournament revenue is staying about the same and participation numbers are up by 15. These tournaments had been declining in the past year but are starting to pick up. Tournament Director and Youth Athletic Program Manager have added new participants, deleted old addresses and downsized the list for more efficient mail-outs.
- ❖ The tennis league did not make this time. There are so many local leagues that play matches year round it is hard to compete.
- ❖ Adult Basketball did not make this year. There were four teams interested and one dropped out. The other teams did not want to play with three teams. Athletic Program Manager will be looking at having a church league next year that may bring in more participation. He will get with Marketing Manager to see what will be the best way to reach out to the local churches.
- ❖ Pickleball open play was offered. Participation started good but dropped off. There are a lot of local communities such as Cresswinds that have their own courts. We have added Pickleball lines to the Roper Park Tennis Court and to the Wessell Park Tennis Court. The courts will use the tennis net as the net for the Pickleball courts.

➤ Youth Athletics

- Youth Coed Volleyball revenue was up by \$751 and participation was up by 17. The season was great and at the post season meeting with Lanier Volleyball, they stated they will go to an evaluation and draft process in the fall. We will also be adding a volleyball calendar of events that will be given to all the participants when they register. Partnership with Lanier Volleyball is great and participation numbers continue to grow.
- The Youth Lacrosse league was offered again with 30 participants and revenue was down by \$700 the league was held at Cabbell Field. It was an instructional league with scrimmage games at the end of the season. Led by the youth athletic staff in conjunction with committed volunteers, the participants enjoyed learning the fundamentals of Lacrosse. Participants are looking for more of a league structure with games. Staff is meeting with Club Lacrosse people and Hall County Parks and Leisure to see about partnering and playing games at different locations.
- Rookie Tennis was offered for the first time for 6-8 year olds. The class was full with 8 participants. It was instructed by full time youth athletic staff. This program was something that the children that were too old for pee wee tennis had asked for to be offered.
- Baseball participation numbers and revenue were down. League Breakdown is listed below:
 - Softball 8U #’s -5 Revenue -\$425
 - Softball 10U #’s -3 Revenue -\$235
 - T-Ball League #’s +12 Revenue +\$825
 - Rookie League #’s +11 Revenue +\$485
 - Minor League #’s -22 Revenue -\$2196

- Major League #’s +3 Revenue +\$385
- Junior League #’s -12 Revenue -\$1350

Sportography revenue is not included. This would be added to the final revenue.

➤ **Instructional Programs**

- Dance Classes – Revenue is down by \$80. This is due to swing dance being cancelled.
- Creative Movement & Classes are going strong with classes making each session. Revenue was \$1,915.00.
- Karate is still going great with youth and adult classes making the minimum plus some for every class. Participants were up by 16 and revenue was up by \$930

➤ **Seniors**

- Senior Line Dance is continuing at a steady pace with revenue and participant numbers slightly dropping. Participants: 52 Revenue: \$567. We do have a new senior line dance instructor Jean Maggio.

➤ **Special Events**

- Revenue is down \$1,560.71 and 19 participants due to the decreased numbers for the Daddy Daughter Dances. Staff is looking at going to four nights for the Dances so the participants will have more room to eat and to dance.

➤ **Pre-School Programming**

- Revenue is down by \$341 and down 9 participants. Staff is changing the times of the pee wee programs except pee wee basketball (because it is at New Holland School, which would not stay open that long. This should grow participation by making it easier for working parents/guardian to get participants to the class.

➤ **Spring Break Camp**

- Spring Break Camp participation was up by 10 and revenue was up by \$868. A lead counselor and two other counselors were hired early to staff the camp.

➤ **Lanier Point Rentals**

- Revenue is up down \$1,337.50 due to Brenau moving out of Lanier Point to their new field.
- Adult Softball Rental revenue down by \$575, Youth Baseball Tournament revenue down by \$200. Youth Softball Tournaments are down by \$525. Additional rentals: Ga. Warriors Softball – revenue: \$375, Ga. Galaxy Softball - \$150.
- The Gainesville Braves and Ozone continue to rent the facility for practices.

➤ **Field and Courts Rentals**

- Revenue: \$1,997.50. This is up \$77

➤ **Concessions Lanier Point**

- Concessions Revenue is down \$5,423.63 due to weekend rainouts and one tournament rain outs.

➤ **Concessions - Youth Athletics**

- Concession revenue is down by \$186.27 due to cooler weather at the start of the season and a few rained out games.

➤ **Sponsorships**

- Recreation Services: Revenue is down \$2,000
- Lanier Point Athletic Complex: Revenue is down \$2,148
- Youth Sports Booster Club: Revenue is down by \$3,000

➤ Program Realizations

Adult Athletics:

- Adult athletics is starting to come back and staff is reaching out to different people to grow for the summer league.

Youth Athletics:

- Baseball numbers continue to decrease in most leagues. GPRA will be participating in GRPA Competition for the first time in Rookie Baseball.
- Lacrosse needs to change to continue with the program. Participant like the instructional league but are wanting to start playing games. Staff is meeting with different organizations to make this happen.
- Volleyball continues to be a great success with growing numbers.
- Pee Wee number are still declining and people are inquiring about the possibility of making the classes later to be more convenient for people that work.

Instructional Programs:

- We now have a sand volleyball court at Green Street Park that we will begin programming for youth and adult.

Special Events:

- The Daddy Daughter Dances are growing so much that it might be getting close to a time that we have to add another night. Staff will be looking into this possibility for next year.

Lanier Point Rentals:

- Lanier Point Rentals are being booked to fill up calendar but the weather and the tournament Directors work in securing teams for their tournaments plays a key role in the success of the rentals. Weather has been a little bit of an issue causing some of the Sundays to get rained out which cost revenue.

Concessions:

- Lanier Point concessions is down a little due to weather.

Sponsorships:

- Sponsorships are down in each area due to payment of North Georgia Physicians Group Orthopedic payment posting in Spring Summer.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

➤ Group / Private Swim Lessons

- Increase of \$492 compared to FY16.
- Aquatics Manager will be matching participants with the instructor that best fits the participant's needs. Some instructors are better suited with younger children compared to the older children and vice versa.
- Instructors will be working on teaching more group skills so that participants spend less time sitting on the wall waiting for their less.
- Private / Semi-Private swim lessons increased by \$2,596.00 from FY16.
- The Aquatics Manager will hold additional In-Service trainings with Water Safety Instructors to work on customer service and teaching skills.

➤ American Red Cross Classes

- Decrease of \$691 compared to FY16.
- Offered more ARC classes than in previous years and participation was steady for these additional classes. With more trained Lifeguard Instructors on staff now additional classes can be offered.

- Due to the class fee so low we received several participants from all over Georgia taking the class. This hurt the total number of lifeguards that choose to work at FMACC during the summer. To solve this problem we will look at raising the fee and offering a reimbursement for participants that stay on and work for FMACC during the summer months.
- **Aquatic Personal Training**
 - This season was the first time offering Aquatic Personal Training. The program was very successful in bringing in \$918 in revenue. Over the years we've had several participants request the program and this season felt like the right time to add the program.
 - We've received several positive comments from participants in the program and have received referrals from local doctors' offices.
 - Looking to add instructor's names to Gainesville at Play Magazine for the Fall Season.
- **Water Fitness**
 - Water Fitness increased by \$288 from FY16.
 - Changed name of Shallow Water Aerobics to Aqua Fusion. This increased participation.
 - Added an additional Aqua Zumba instructor which allowed us to add a class on Friday evenings.
 - Participation continues to grow for Wednesday Aqua Zumba. Looking for an instructor for Wednesday nights.
- **Land Fitness**
 - Added a Step Fusion, Cardio Kickboxing, Zumba class in the evenings. Participation has been high for these classes.
 - Looking at adding additional classes on Saturdays in the Underground FitZone.
- **Competitive Swim Team**
 - Increase of \$37,979.25 compared to FY16. Increase is due to the merger of the 2 year-round swim teams.
 - All Lanier Aquatic swim meets are now collected by Frances Meadows and not charged a rental fee.
 - Participation continues to average 90 swimmers but coaches are looking to add a 3pm practice time in the Fall.
- **Pool and Lanier Aquatics**
 - Decrease of \$19,425.95 compared to FY16. This is due to the merger of the 2 year round swim teams. Revenue for Lanier Aquatic swim meets are now collected instead of charging a facility rental fee.
- **FMACC Rentals**
 - Increase of \$1,945 compared to FY16.
 - Restructured birthday party packages.
- **Fitness Center**
 - Increase of \$9,361.89 compared to FY16.
 - Fitness Training is continually picking up additional participants for Tina, Holly, and Cheryl.
- **Silver Sneakers and Silver and Fit**
 - Silver Sneakers had an increase of \$6,213 compared to FY16.
 - Silver and Fit had an increase of \$481 compared to FY16.
 - More active seniors are participating in this program now that it is available at Frances Meadows.
- **Admissions and Passports**
 - Increase of \$1,320.03 compared to FY16.
 - Added an additional pass for fitness center and pools due to several participants requesting this type of pass.

➤ **Concessions**

- Increase of revenue \$570.73.
- Added Cabbell Field concession stand which increased the total revenue with more events added to the schedule.
- Concession Coordinator is doing a great job watching spending on items and also staff hours during slow times.

PARK SERVICES DIVISION

➤ **Turf and Landscape**

- Aerated All Athletic Fields
- Planted and Watered annual beds
- Replaced annuals in Pots at Civic center
- Fertilized, all Athletic fields and Civic Center
- Took soil samples from all Fields and Front Lawn
- Removed Dead trees in Parks
- Mowed all non-contracted Parks
- Spray Lanier point Fields with Pre-Emerge
- Sprayed herbicide in shrub beds and walkways
- Dug out and clean Adair St retention Pond
- Removed Privet from Wilshire trails
- Mowed Ball Fields at City Park and Candler
- Edged all Ball fields
- Conditioned Mounds on City Park 1 and 2
- Mowed retention pond at Midtown green way
- Applied 18 # of Fire ant bait in parks
- Pruned Shrubs at Lanier Point

➤ **Projects**

- Installed Gutter and other drainage systems at Linwood Ecology Center
- Provided Support for contractor at Linwood Ecology Center
- Re-keyed locks at Linwood Ecology Center
- Painted and performed floor maintenance in Concession stand at Lanier Point
- Repaired 31 ball field lights at City Park and Lanier Point
- Had Roper Tennis Court refinished and lined for Pickleball
- Had Wessell Park Tennis Court painted with Pickleball lines
- Resealed expansion joints at Frances Meadows Aquatic Center
- Build sand Volleyball Court at Green Street Park
- Install fixtures and clean up restrooms at Green Street Park
- Performed 45 Work orders For Facilities, Parks and Marketing
- Installed Fence/Safety Barrier at Candler Fields

➤ **Repairs**

- Water leaks at Lanier Point, Candler, City and Longwood Parks.
- Replace Tennis Court Light's at Longwood
- Repair water fountain at Cabbell Field
- Repair netting at Lanier Point

- Repair windscreen and replace tennis nets at Longwood
- Repaired all dugout netting at City Park and Candler Fields
- Repair water feature at water park
- Repaired and cleaned gutters at Civic Center
- **Routine and Seasonal Maintenance**
 - Prepped and reset for tournaments at Lanier Point
 - Prepped fields at City Park and Candler for baseball and softball
 - Monthly Playground Reports
 - Put out 65 cubic yards of Playground Mulch
 - Pressure washed all Pavilions at Longwood and City Parks
 - Performed annual Bleacher Inspections; cleaned and repaired as needed
 - Perform Monthly Flag Inspections
 - Perform Monthly Athletic Field Light Inspections including scoreboards
 - Perform Monthly Tennis Court Light Inspections
 - Recycled 1101 pounds of cardboard (Hall County Recycling Center)
 - Surplus old worn out equipment
 - Performed Quarterly Inspections on Park Buildings/Restrooms
 - Painted pavilions at City Park
 - Painted pavilion and restrooms at Wilshire Trails
 - Painted railings at City Park and the Civic Center
 - Restriped parking lot at Candler Fields
- **Equipment-Vehicle Service and Repairs**
 - Performed Preventative Maintenance on 11 vehicles
 - Prepped all landscape equipment for mowing season starting April 1st
 - Service and sharpen all chainsaws and service chipper
 - Repaired Backhoe, Bobcat and Trailers
 - Replaced tires on 5 Vehicles
- **Special Event Support – Maintenance Support to other Divisions**
 - 45 Work Orders Completed
 - Longwood Cove shore sweep
 - Easter Egg Hunt at Midtown Greenway
 - Opening day of Little League
 - Hall Leadership Clean up at Longwood and Wilshire Trails
 - Gainesville High School ROTC clean up at Holly and Wilshire Trails
 - Placed Banners out for Marketing
- **Realizations and Opportunities**
 - Insects and ants were a huge problem due to unseasonably warm temperatures. In the future, with forecasted warmer weather, we need to adapt our pest control program.
 - Weather also took a toll on trees and shrubs this season. Inspections of trees/shrubs need to be more frequent to mitigate potential property loss and unplanned clean-ups.
 - Drastic weather changes effected productivity. Better planning for weather needed.
 - Lower than expected lake levels resulted in boat ramp closures, exposed the courtesy/fishing dock at Longwood Park, and affected the Big Gun Irrigation System at Lanier Point Athletic Complex. Proper closing off of these areas needs further attention. We can also take this opportunity to inspect maintain assets.



DIVISION HIGHLIGHTS

June 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
June 2017

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	4
➤ Banquets/Luncheons	8
➤ Birthdays	2
➤ Church Groups	14
➤ Dances	2
➤ Government	0
➤ Meetings/Trainings	46
➤ Other	10
➤ Rehearsal	2
➤ Weddings/Receptions	2
➤ Additional Rooms	29
➤ No Charge Rentals	9

- There were 115 room rentals with an attendance of 7,176
- Room usage for programs by the Agency in the building 37 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	June 2016	June 2017
Generated Revenue	\$26,929.18	\$25,258.99
Actual Revenue	\$24,895.93	\$27,656.97

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 8 Rentals – Attendance 295

Fair Street Neighborhood Center:

- 12 Rentals – Attendance 293

Other:

- April – 37 Events Booked
- Hours worked:

Community Service Workers	47	Hours
Part-time Employees	274.51	Hours

Pavilion Rentals:

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground	2		50	\$ 60.00
City Park @ Concession				
DeSota Park	3		85	\$ 215.00
Holly Park - Pines				
Holly Park - Point	1		15	\$ 25.00
Ivey-Terrace Park Pavilion				
Lanier Point Pavilion		1	10	\$ -
Longwood/Dogwood Pavilion	10	1	605	\$ 875.00
Longwood/Dogwood Kitchen	5	1	0	\$ 180.00
Longwood/Upper Pavilion	2		80	\$ 120.00
Midtown Greenway				
Riverside Park Pavilion		1	5	\$ -
RC Veterans Park-Amphitheatre				
Roper Park Kitchen				
Roper Park Pavilion	3		75	\$ 195.00
Roper Field				
Wessell Park Pavilion	1		20	\$ 35.00
Wilshire Trails/Laurel Pavilion	6		180	\$ 495.00
Totals - June 2017	33	4	1125	\$ 2,200.00

N/C Rentals

NE GA Mountaineers

Employee

GPRA Program

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%
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%

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 FY2017 web registration percentage was 16.15% and Regular Registration was 83.85%

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2015	2014												2015
Rentals	\$8,102.25	\$14,791.00	\$16,022.00	\$22,353.75	\$19,343.50	\$16,549.50	\$9,554.00	\$11,233.30	\$17,160.00	\$12,440.00	\$21,740.50	\$14,352.00	\$183,641.80
Catering/Food	\$1,238.49	\$3,404.03	\$2,304.79	\$6,257.02	\$1,456.77	\$6,024.60	\$1,485.41	\$840.75	\$1,303.37	\$2,178.33	\$4,797.71	\$2,274.15	\$33,565.42
Alcohol	\$0.00	\$183.00	\$246.00	\$429.00	\$540.00	\$543.00	\$363.00	\$183.00	\$0.00	\$366.00	\$183.00	\$366.00	\$3,402.00
Equipment	\$1,165.00	\$2,206.00	\$1,610.00	\$3,770.00	\$3,736.00	\$1,415.00	\$1,731.00	\$1,799.00	\$1,709.00	\$3,105.00	\$1,447.00	\$1,175.00	\$24,868.00
Linens	\$580.00	\$704.00	\$126.00	\$308.00	\$78.00	\$350.00	\$54.00	\$78.00	\$0.00	\$136.00	\$300.00	\$766.00	\$3,480.00
Security	\$1,575.00	\$1,357.50	\$1,640.00	\$2,155.00	\$2,175.00	\$1,835.00	\$240.00	\$195.00	\$270.00	\$1,470.00	\$2,415.00	\$2,400.00	\$17,727.50
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,410.00	\$2,032.00	\$2,436.00	\$1,530.00	\$75.00	\$0.00	\$0.00	\$0.00	\$245.00	\$1,770.00	\$3,527.50	\$2,382.50	\$15,408.00
Miscellaneous	\$0.00	\$0.00	\$28.00	\$649.00	\$0.00	\$84.00	\$10,725.00	\$0.00	\$0.00	\$50.00	\$96.00	\$0.00	\$11,632.00
Martha Hope C.	\$1,672.50	\$1,500.00	\$1,677.50	\$1,946.25	\$2,700.00	\$1,927.50	\$1,385.00	\$1,150.00	\$1,600.00	\$2,120.00	\$2,950.00	\$2,347.50	\$22,976.25
FSNC	\$2,232.25	\$2,457.50	\$2,157.65	\$2,749.25	\$3,014.25	\$2,355.00	\$1,877.50	\$1,522.75	\$2,497.50	\$2,476.00	\$3,176.25	\$2,027.50	\$28,543.40
TOTALS-2015	\$17,975.49	\$28,635.03	\$28,247.94	\$42,147.27	\$33,118.52	\$31,083.60	\$27,414.91	\$17,001.80	\$24,784.87	\$26,111.33	\$40,632.96	\$28,090.65	\$345,244.37

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2016	2015												2016
Rentals	\$14,998.25	\$17,017.25	\$16,669.50	\$16,456.75	\$17,690.75	\$15,561.00	\$11,238.00	\$11,299.50	\$14,684.00	\$20,817.50	\$16,291.00	\$14,979.50	\$187,703.00
Catering/Food	\$2,271.38	\$2,492.72	\$1,990.22	\$2,334.55	\$1,535.59	\$5,628.16	\$1,612.65	\$1,155.50	\$2,798.26	\$3,398.17	\$4,328.74	\$2,263.18	\$31,809.12
Alcohol	\$120.00	\$0.00	\$240.00	\$0.00	\$531.00	\$1,146.00	\$300.00	\$303.00	\$126.00	\$420.00		\$183.00	\$3,369.00
Equipment	\$873.00	\$2,537.50	\$1,146.00	\$4,460.00	\$3,716.00	\$1,053.00	\$1,983.00	\$2,310.00	\$2,328.00	\$1,160.00	\$1,165.00	\$1,264.00	\$23,995.50
Linens	\$96.00	\$910.00	\$238.00	\$612.00	\$134.00	\$276.00	\$70.00	\$0.00	\$206.00	\$120.00	\$502.00	\$50.00	\$3,214.00
Security	\$3,240.00	\$1,665.00	\$1,470.00	\$2,736.00	\$135.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,086.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,730.00	\$1,855.00	\$2,141.00	\$1,925.00	\$250.00	\$0.00	\$105.00	\$105.00	\$890.00	\$2,345.00	\$2,697.50	\$2,807.50	\$16,851.00
Miscellaneous	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$80.00	\$8,940.00	\$1,283.40	\$2,600.00	\$1,463.00	\$188.00	\$16.00	\$14,660.40
Martha Hope C.	\$1,705.00	\$1,650.00	\$2,180.00	\$2,875.00	\$2,070.00	\$2,337.50	\$1,240.00	\$1,770.00	\$1,695.00	\$2,400.00	\$2,100.00	\$1,400.00	\$23,422.50
FSNC	\$2,096.50	\$4,477.50	\$2,730.00	\$1,935.00	\$2,596.00	\$2,727.50	\$2,852.50	\$2,848.00	\$2,400.50	\$3,540.50	\$4,962.25	\$3,966.00	\$37,132.25
TOTALS-2015	\$27,130.13	\$32,604.97	\$28,804.72	\$33,424.30	\$28,658.34	\$29,649.16	\$28,341.15	\$21,074.40	\$27,727.76	\$35,664.17	\$32,234.49	\$26,929.18	\$352,242.77

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2017	2016												2017
Rentals	\$16,223.75	\$12,697.50	\$21,458.05	\$14,304.80	\$18,815.00	\$14,172.25	\$11,556.50	\$9,953.50	\$16,479.55	\$21,299.00	\$20,939.00	\$14,178.25	\$192,077.15
Catering/Food	\$2,412.99	\$1,875.75	\$1,598.85	\$2,255.50	\$4,413.59	\$3,954.70	\$1,220.88	\$816.06	\$2,709.99	\$1,946.23	\$2,629.41	\$2,957.68	\$28,791.63
Alcohol	\$0.00	\$366.00		\$783.00	\$663.00	\$783.00	\$483.00	\$303.00		\$120.00	\$360.00	\$120.00	\$3,981.00
Equipment	\$1,050.00	\$1,425.00	\$1,509.00	\$2,805.00	\$3,475.00	\$1,549.72	\$1,546.00	\$3,020.00	\$4,889.00	\$1,445.00	\$2,663.40	\$1,028.00	\$26,405.12
Linens	\$352.00	\$336.00	\$0.00	\$378.00	\$157.00	\$136.00	\$0.00	\$80.00	\$0.00	\$0.00	\$128.00	\$72.00	\$1,639.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,965.00	\$1,882.50	\$2,085.00	\$2,883.00	\$110.00	\$40.00		\$165.00	\$1,285.00	\$2,715.00	\$3,088.75	\$2,200.00	\$18,419.25
Miscellaneous	\$235.00	\$0.00	\$475.00	\$910.00	\$133.00	\$264.00	\$10,553.15	\$450.30	\$9.70	\$0.00	\$0.00	\$0.00	\$13,030.15
Martha Hope C.	\$1,580.00	\$1,700.00	\$1,880.00	\$2,658.00	\$1,863.00	\$2,435.00	\$1,900.00	\$1,230.00	\$1,820.00	\$2,025.00	\$2,300.00	\$2,100.00	\$23,491.00
FSNC	\$2,766.25	\$2,348.00	\$2,796.75	\$3,617.50	\$3,458.00	\$2,413.00	\$2,030.00	\$2,372.00	\$1,875.00	\$2,397.50	\$3,785.00	\$2,240.00	\$32,099.00
TOTALS-2015	\$26,584.99	\$22,630.75	\$31,802.65	\$30,594.80	\$33,087.59	\$25,747.67	\$29,289.53	\$18,389.86	\$29,068.24	\$31,947.73	\$35,893.56	\$24,895.93	\$339,933.30

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																						
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	0	0	0	0	0	3	140	0	0	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	0	0	3	23	2	14	4	32	0	0	20	172
Catering Kitchen			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	10	500	10	293	13	474	24	867	10	451	163	6208

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											
Room A	5	75	4	60	4	60	5	77	10	360	5	91														33	723
Room B	1	30	0	0	0	0	0	0	3	140	0	0														4	170
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360														31	1994
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0														9	69
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0														0	0
TOTALS	10	371	10	500	10	293	13	474	24	867	10	451	0	0	0	0	0	0	0	0	0	0	0	0	0	77	2956

MONTHLY MAINTENANCE REPORT - REPAIRS

Jul-16

	Maintenance Repairs	Cost	Time
1	Replaced 3 lights in restrooms	\$10.50	0.35
2	Replaced 2 four foot lights in hallway	\$3.00	0.35
3	Replaced 18 four foot lights in Ballroom	\$27.00	1.35
4	Replaced 3 60w lights in Ballroom	\$7.50	0.45
5	Replaced 6 18w lights in hallway	\$21.00	0.85
6	Replaced 2 air fresheners in hallway	\$8.00	0.35
7	Replaced toilet handle in restroom	\$4.46	0.25
8	Installed thermostat covers	\$140.48	2.45
9	Replaced broken door stop in Ballroom	\$6.00	0.25
10	Replaced broken door stop in Chattahoochee room	\$6.00	0.25
11	Pressure washed front walkway		2.75
12	Painted first floor corridor		6.5
13	Replaced belt on AHU 1		0.35
14	Replaced 2 18w lights in restroom	\$7.00	0.25
15	Replaced 2 18w lights in lobby	\$7.00	0.25
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$247.94	17

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	15258	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	428	
Passport Use	8506	(Swimming, Land and Water Fitness)
Walk in Registrations	661	
SCUBA / Dive Teams	0	(HCSO & HCFD)
Swim Meet Attendance	953	
High School Team Practice	0	
Special Swim Practices	10	(SOGA& Neverland Aquatics)
Visitors	994	(Swim team spectators, parents, tours)
Fitness Center	2072	
GRAND TOTAL ALL	28,882	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	50	497	250	128
Seasonal with Fit+	7	333	100	30
Seasonal with Fit+ Adv.	8	226	100	23
Seasonal with Fitness/Pool	20	57	50	40
Annual	12	235	150	79
Annual with Fit+ Adv.	15	518	250	168
Annual with Fit+	7	269	250	66
Annual with Fitness/Pool	5	25	100	25
CP Fitness Center Only	2	371	250	143
CP 90 Day Fit+ Advantage	8	147	100	25
CP Annual Fit+ Advantage	14	296	250	126
TOTALS	148	2974	1,800	853

Silver Sneakers	MTD	YTD	GOAL	Active
	28	522	TBD	141

Silver & Fit	MTD	YTD	GOAL	Active
	0	72	TBD	16

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	2	147	TBD	15

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	17	200	50	518
Gil's Package	21	380	115	666
Fin's Package	11	74	10	330
TOTALS	49	654	175	1514

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	11	83	30	352

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	61	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	97	654	240	3977 Kids/397 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	2	296	6	78

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	12	12	1695	57
Land	18	18	922	50
Spin	7	7	83	0

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O Monday/THURSDAY	120	Pilates& Core	14
Deep H2O CONDITIONING M/TH	64	DanceFit	37
Gentle Movements	192	Yoga	91
Water Works	319	Body Blast	64
Sr. Jumping Jack Splash (10:00am)	128	Barre	57
Sr. Aquacize (11:00am)	88	Strength In Motion	52
Water Arthritis	90	SWEAT	13
Aqua Fusion	62	Zumba (M-F) (AM&PM)	133
Stretch & Flex	229	Yogalates	25
Aqua Zumba	82	Gentle Yoga	172
Aqua Stretch & Cardio	41	Barre Fight	45
Aqua Attitude	280	Seniors In Motion	55
		Body Tone	4
		Step Fusion	33
		Intro to Yoga	39
		Intro to Zumba	18
		Tabata	13
		Cardio Kickboxing	57
TOTAL WATER FITNESS	1695	TOTAL LAND FITNESS	922

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	10
High Octane	4
Grind N Spin	6
Intro to Cycling	11
Spinster	17
Your Ride	13
Gentle Ride	22
TOTAL SPIN FITNESS	83

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	43
Buddy Package	0
Group Package	1
Aquatic Single Package	0
TOTAL	44

Fitness in the Park – 5 participants

SPECIAL EVENTS	ATTENDANCE
Cancer Survivor Walk on Midtown	3
Cancer Survivor Buy One Get One	28
Cancer Survivor Aqua Zumba Event	10
Alzheimers Kickball Event	32
TOTAL	73

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	1	4
GMS	0	0
Group	202	1,460
TOTAL	37	296

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	3	14
Lanier Aquatics	95	1171
TOTAL	98	1185

COMP SWIM BUDGET - FY17 (BY MONTH)

UPDATED: **7/3/2017**

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	\$ 12,785.88	\$ 14,658.75	\$ 12,947.50	\$ 13,065.25	\$ 11,866.19	\$ 10,862.94	\$ 144,242.63	\$ 157,300.00	\$130 month X 110 swimmers X 11 mo.
Swim Team - Summer Team	Competitive Swim												\$ 2,302.00	\$ 2,302.00	\$ -	
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	\$ 140.00	\$ 120.00	\$ 30.00	\$ 60.00	\$ 30.00	\$ 860.00	\$ 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	\$ 315.00	\$ 210.00	\$ -	\$ -	\$ -	\$ 11,645.00	\$ 9,500.00	\$95 avg. x 100swimmers
Swim Meets - LA Meet Registration	Comp. Swim or Pool Rentals	\$ -		\$ 470.00	\$ -	\$ 200.00	\$ 359.25		\$ 583.00	\$ 1,583.00	\$ 2,205.50	\$ 444.25	\$ 1,287.75	\$ 7,132.75	\$ 7,500.00	100 swimmers x \$15 x 5 meets
Swim Meets - Youth: Lanier Aquatics	Pool Rentals				\$ 5,914.50	\$ 6,662.75	\$ 15,674.50		\$ 6,575.50	\$ 4,102.75	\$ 345.50	\$ 2,081.75	\$ 574.50	\$ 41,931.75	\$ 50,000.00	Winter LA Swim Meets
Swim Meets - Youth: GRPA	Pool Rentals	\$ 465.00												\$ 3,368.50	\$ 2,300.00	Would be awarded in May 2017
Swim Meets - Youth: NGSL	Pool Rentals	\$ 5,032.00												\$ 5,344.00	\$ 11,000.00	Awarded in March 2017
Swim Meets - High School	Pool Rentals					\$ 850.00	\$ 1,062.50	\$ 1,100.00	\$ 700.00					\$ 3,712.50	\$ 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		\$ 555.00	\$ 415.00		\$ 180.00	\$ 738.00	\$ 5,093.00	\$ 8,000.00	200 heat sheets X \$5 X 8 meets
Rentals -High Schools, Colleges, LLCK	Pool Rentals				\$ 1,462.40			\$ 2,347.60	\$ 1,429.00					\$ 5,239.00	\$ 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			\$ 60.00	\$ 60.00	\$ 15.00	\$ 45.00	\$ 742.04	\$ 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	\$ 24,088.13	\$ 34,615.63	\$ 17,393.48	\$ 24,956.25	\$ 19,438.25	\$ 15,706.25	\$ 14,647.19	\$ 24,087.69	\$ 248,563.17	\$ 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	\$ 11,106.22	\$ 11,106.22	\$ 11,106.22	\$ 11,106.22	\$ 11,106.22	\$ 111,728.00	\$ 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	\$ 310.00	\$ 250.00	\$ 160.00	\$ 320.00	\$ 745.00	\$ 3,685.00	\$ 5,500.00	\$500 month X 11 months
Dryland	Contractual		\$ 450.00	\$ 310.00	\$ 550.00	\$ 500.00	\$ 300.00	\$ 400.00	\$ 450.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 350.00	\$ 4,210.00	\$ 6,900.00	46 weeks X \$150 per week
Swim Meets - SAC Meet Registration	Contractual			\$ 410.00	\$ -	\$ 204.25	\$ 359.25	\$ 148.00	\$ 990.00	\$ 3,649.50	\$ -	\$ -	\$ 634.00	\$ 6,395.00	\$ 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	\$ 296.00	\$ 211.00				\$ 8,943.00	\$ 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		\$ 125.00	\$ 100.00				\$ 827.41	\$ 1,000.00	Estimated
Youth Swim Meet Officials	Contractual		\$ 300.00			\$ 700.00		\$ 1,100.00	\$ 525.00	\$ 250.00		\$ 125.00	\$ 250.00	\$ 3,250.00	\$ 4,600.00	NGSL, GRPA. 5 LA Meets
Travel to Swim Meets	Travel				\$ 113.00	\$ 113.00			\$ 322.00	\$ 621.00			\$ 368.64	\$ 1,537.64	\$ 2,100.00	Head Coach & AM to travel as needed.
Meet Timing and Touchpads	Contractual		\$ 800.00			\$ 1,975.00		\$ 2,200.00	\$ 1,768.00	\$ 778.00		\$ 454.00	\$ 796.00	\$ 8,771.00	\$ 9,500.00	Based on 8 Meets
GA Swimming Meet Sanction Fee	Dues				\$ 383.04	\$ 467.15			\$ 477.23	\$ 296.00		\$ 153.00		\$ 1,776.42	\$ 3,600.00	Estimated from Jim's numbers
Team Uniforms	Supplies	\$ 465.00			\$ 1,436.50	\$ 499.00			\$ 142.50					\$ 2,543.00	\$ 4,000.00	Swim Caps and Shirts
Trophies / Awards	Supplies	\$ 894.33		\$ 215.01					\$ 293.08			\$ 899.64		\$ 2,302.06	\$ 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	\$ 16,805.03	\$ 17,461.72	\$ 11,666.22	\$ 13,357.86	\$ 14,249.86	\$ 158,340.73	\$ 170,460.00	

NET:		\$ 5,549.17	\$ 13,643.75	\$ 7,852.33	\$ 9,148.54	\$ 7,427.51	\$ 19,305.94	\$ 1,725.26	\$ 8,151.22	\$ 1,976.53	\$ 4,040.03	\$ 1,289.33	\$ 9,837.83	\$ 90,222.44	\$ 102,237.00	
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TOTAL NUMBER OF LA :		8	92	112	109	110	99	99	103	95	91	84	96			
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FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	17
SEPTEMBER	4
OCTOBER	3
NOVEMBER	3
DECEMBER	4
JANUARY	3
FEBRUARY	4
MARCH	5
APRIL	1
MAY	15
JUNE	28
TOTAL:	118

7/3/2017

FY 17 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 92,125.63	
REMAINING FY16:	\$ 12,874.37	

REVENUE:	\$ 92,125.63		
EXPENSE:	\$ 61,802.95	TAX COLLECTED:	\$6,448.79
	SUPPLIES \$ 38,574.10		
	STAFF \$ 23,228.85		
NET:	\$ 30,322.68		

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	3/6/2017	\$ 825.14	\$ 360.73	\$ 329.28	\$ 690.01	\$ 135.13	120%
MARCH	4/3/2017	\$ 1,963.23	\$ 836.17	\$ 453.17	\$ 1,289.34	\$ 673.89	152%
APRIL	5/1/2017	\$ 286.05	\$ 136.39	\$ 101.00	\$ 237.39	\$ 48.66	120%
MAY	6/5/2017	\$ 8,040.95	\$ 6,260.79	\$ 2,544.20	\$ 8,804.99	\$ (764.04)	91%
JUNE	7/3/2017	\$ 32,287.16	\$ 12,270.23	\$ 7,219.45	\$ 19,489.68	\$ 12,797.48	166%
TOTAL:		\$ 92,125.63	\$ 38,574.10	\$ 23,228.85	\$ 61,802.95	\$ 30,322.68	149%

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	\$ 118.50
MARCH	\$ 20.00
APRIL	\$ 46.00
MAY	\$ 67.00
JUNE	\$ -
TOTAL:	\$ 454.97

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	\$ 41.90
MARCH	\$ 121.09
APRIL	\$ 55.21
MAY	\$ 94.38
JUNE	\$ 56.10
TOTAL:	\$ 1,417.44

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	7	\$ 1,265.00	222
MARCH	9	\$ 1,702.00	266
APRIL	5	\$ 758.00	150
MAY	20	\$ 3,718.00	627
JUNE	49	\$ 8,198.75	1,514
TOTAL:	230	\$ 36,930.75	6,979

REVISED:6/30/2017

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	36,930.75
REMAINING FY17:	\$	8,069.25

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	\$ 1,265.00	\$ 325.44	\$ 117.72	\$ 443.16	\$ 821.84	285%
March	3/31/2017	\$ 1,702.00	\$ 451.28	\$ 160.99	\$ 612.27	\$ 1,089.73	278%
April	4/30/2017	\$ 758.00	\$ 186.55	\$ 93.69	\$ 280.24	\$ 477.76	270%
May	5/31/2017	\$ 3,718.00	\$ 1,512.86	\$ 327.74	\$ 1,840.60	\$ 1,877.40	202%
June	6/30/2017	\$ 8,198.75	\$ 1,972.26	\$ 815.16	\$ 2,787.42	\$ 5,411.33	294%
TOTAL:		\$ 36,930.75	\$ 9,761.28	\$ 3,792.84	\$ 13,554.12	\$ 23,376.63	272%

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	2	1	1	4
FEBRUARY	3	3	1	7
MARCH	2	4	3	9
APRIL	3	1	1	5
MAY	9	8	3	20
JUNE	17	21	11	49
TOTAL:	77	122	31	230
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Summer Fun in the City Program Promotion
- Football and Cheer
- Summer Community Theatre
- Youth Cross Country
- Frances Meadows Aquatic Center Promotion
- Strategic Plan

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Summer Camps
- Cross Country
- Football and Cheer
- Promotions
- Summer Community Theatre

Advertising and Printed Promotion, etc.

- Summer Camp Guide Access NorthGA Digital Ad
- Learn to Swim Access NorthGA Digital Ad
- Elf Jr. Access NorthGA Digital Ad
- My Favorite Year Access NorthGA Digital Ad
- Football and Cheer Access NorthGA Digital Ad
- Elf Jr Banners
- My Favorite Year Banners
- Youth Cross Country Flyers

Corporate Sponsorship – Report Attached

FY 17 Gainesville Parks and Recreation Sponsorships as of June 30, 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	\$	1,000	Swim Meets	Fall
Atlanta Bread In Kind	\$	400	Swim Meets	Fall
Vinny's In Kind	\$	1,000	Swim Meets	Fall
Tmobile			March Madness	
Belk	\$	50	March Madness	
Chad Payne Farmers Insurance	\$	500	FMC Fencing	SS17
FMC	\$	4,450		
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		
Kona Ice	\$	250	EASTER EGG HUNT	SPRING
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
Amerigroup	\$	250	EASTER EGG HUNT	
Dairy Queen In Kind Bounce House	\$	250	EASTER EGG HUNT	
Special Events	\$	8,550		
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
The Norton Agency	\$	500	BBSB	Spring
Virtual Realtor Charlotte Cliché	\$	500	BBSB	Spring
Dairy Queen	\$	500	BBSB	Spring
BGW Dental	\$	500	BBSB	Spring
Springer Mountain/Fieldale	\$	500	BBSB	Spring
Matt Pruitt State Farm	\$	500	BBSB	Spring
Piedmont Tractor	\$	500	BBSB	Spring
Collins Property Group	\$	200	BBSB	Spring
New Leaf Landscaping	\$	200	BBSB	Spring
Hawkins Family Dental	\$	200	BBSB	Spring
Johnny's BBQ	\$	200	BBSB	Spring
Duplicating Products	\$	200	BBSB	Spring
Walt and Carol Snelling	\$	100	BBSB	Spring
Kona Ice	\$	250	BBSB	Spring
Hardy Chevrolet In Kind	\$	500		
Chattahoochee Marketing Group In Kind	\$	500		
Youth Sports	\$	7,870		
Dick's Sporting Goods	\$	3,000	Scoreboards	Contract 3yr
Buffalo Wild Wings	\$	500	LPAC BANNER	ANNUAL
Lanier Point	\$	3,500		
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
North Georgia Physicians Ortho Group	\$	7,500	Agency	Winter
Total FY17	\$	42,207		

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 Post-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

- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various Parks
- Continue Volleyball Project at GSP

Parks – Rick Kienel (CP Parks Crew Coordinator), Zachary Taylor (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
- Open Restrooms

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

Miscellaneous:

- Completed 8 Work Orders – 2 in Parks, 5 in Facilities, 1 Marketing
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Graham Annual Park Audits

Training: Slips Trips and fall – Eno Slaughter

RECREATION DIVISION

PROGRAMS

June 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)
- Line Dance
- Shag Dance
- Paint & Party
- Family & Me
- Cornhole

July 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)
- Line Dance
- Shag Dance
- Paint & Party
- Cornhole

SPECIAL EVENTS

Summer Community Theatre:

Children's Musical Workshop started on June 5th and finished on June 15th. The show was "Elf. JR. It was a great production with many new participants. Ticket sales were good. There were 26 participants.

The Summer Community Theatre Production of "My Favorite Year" is June 28th – July 1st at 7:30 pm at the GHS Warehouse. I will update on ticket sales and participants in next month's report.

CAMPS:

Discovery Day Camp: Discovery Day Camp has completed two weeks so far with 150 participants.

Specialty Camps: We have 6 specialty camps taking place in July that include Vet Camp, Minecraft-EDU, Summers End Travel, Air and Space Camp and Chef Camp.

PARTNERSHIPS

Challenged Child: Challenged Child will be sending dates to schedule for Flag Football in the FALL.

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

Volunteers will be updated again in August for Touch a Truck. An update will go out following the event.

TENNIS/PICKLEBALL

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental through the month of June.
 - Murry Lokasundaram continued his rental through the month of June.
 - Maria Perdoma rented Court 3 for the entire month of June.
- School Rentals: None
- Tennis Tournaments:
 - Summer Fun In The City was a great success. Over 90 players despite the weather problems.

YOUTH ATHLETICS

- 2017 Minor & Major All-Star teams competed in Athens on 6/24-6/26.
 - Both teams battled but went 0-2 in the tournament.
- Youth Football and Cheerleading registrations are still on-going.
- Youth Cross-Country has started taking registrations for this fall. They will run in meets against Jefferson, Commerce, Hart County, Morgan County and Barrow County.
- Pee Wee Golf: Ended on 6/28. 14 participants
- Pee Wee All-Sports Camp has 17 participants. Soccer, Baseball, Lacrosse and Football were taught culminating with Wacky Water Day on Friday.
- Baseball Camp (May 30th-June 2nd) had 42 participants.
- Lacrosse Camp (June 13th-15th) had 10 participants. Coach Alan Tallman was happy with the energy and enthusiasm displayed at camp.
- Soccer Camp with Coach Shelly Garner (June 19th-23rd) had 11 participants. Coach Garner, with assistance from several GHS players, taught the kids great fundamental soccer skills. She would like to see this camp increase in numbers next year.

ADULT ATHLETICS

- Lanier Point hosted 3 tournaments the month of June with 70 teams participating.

- Concession Operations are going well.
- The Braves have finished the spring rental season.
- Ozone has completed its spring rental season.
- Both Ozone and Braves will be using the complex for fall tryouts and practice.
- Adult summer softball is underway with 14 men's teams and 9 coed teams with games on Tuesday and Thursday nights.
- Georgia Warriors have 2 teams practicing on Mondays and Wednesdays.

TICKETS ON SALE NOW!

My Favorite Year

A PAM WARE
SUMMER THEATRE PRODUCTION

JUNE 28 - JULY 1

7:30PM

GHS THEATER

ADULTS \$17 • CHILDREN/SENIORS \$12

GET YOUR RESERVED SEATS TODAY!
VISIT THE GAINESVILLE PARKS AND RECREATION OFFICE
IN THE GAINESVILLE CIVIC CENTER OR AT THE DOOR
CALL 770.531.2680 FOR MORE INFORMATION

Gainesville
Parks & Recreation

Gainesville
Parks & Recreation

PRESENTS
A PAM WARE CHILDREN'S MUSICAL THEATRE
PRODUCTION OF

elf Jr.

The Musical

BOOK BY
THOMAS BOB
MEEHAN MARTIN

MUSIC BY
MATTHEW
SKLAR

LYRICS BY
CHAD
BEGUELIN

ON THE NEW LINE CINEMA FILM WRITTEN BY
DAVID BERENBAUM

JUNE 14 & 15, 2017
PAM WARE PERFORMING ARTS THEATER
GAINESVILLE HIGH SCHOOL

Order of Musical Numbers

"Happy All the Time"	Santa, Elves, Buddy
"World's Greatest Dad"	Buddy, Ensemble
"Sparklejollytwinklejingley"	Buddy, Manager Jovie, Featured Dancers, Ensemble
"I'll Believe in You"	Michael Hobbs, Emily Hobbs
"A Christmas Song"	Buddy, Jovie, Ensemble
"World's Greatest Dad (Reprise)"	Buddy, Ensemble
"Never Fall in Love (With an Elf)"	Jovie
"There i....."	Michael Hobbs, Emily Hobbs, Ensemble
"The Story of Buddy"	Buddy, Mr. Greenway, Walter Hobbs Deb, Matthew, Chadwick, Sam, Sarah
"A Christmas Song (Reprise)"	Full Company
"Sparklejollytwinklejingley (Reprise)"	Full Company

Creative Team

Director	Pam Ware
Music Director and Accompanist	Michelle Cantrell
Choreographer	Cameron Peacock
Stage Manager	Chloe Haney
Assistant Stage Manager	Chelsea Thomas
Sound Board Operator	John Bush
Lighting Design	Jacob Frier
Light Board Operator	Rentavious Buffington
Parks and Recreation Liaison	Jacob Frier
Recreation Division Manager.....	Missy Bailey
Crew	Dex Frier, Jameson Murray, Molly Sayre, Ella Tucker Delany Benson and Grayson Wagner, Dance Captains

Special Thanks to Gainesville Parks and Recreation

Melvin Cooper, Director
Missy Bailey, Recreation Division Manager
Eno Slaughter, Parks Division Manager

Cast of Characters

Mr. Walter Hobbs	Ryan Balch
Shawanda	Ellie Prince
Buddy Hobbs	Quinn Conrath
The Elves	Andrew Boyd, Ella Brunner, Olivia Casper, Addison Enzor, Cheyenne Ewing, Jaelie Forrester, Vince Kiesel, Anna West
Charlie (Head elf)	Vince Kiesel
Deb	Devynn Standbridge
Emily Hobbs	Caroline Brunner
Michael Hobbs	Riley Tucker
Security Guard # 1	Destiny Martin
Saleswoman	Meg Hicks
Manager	Katelynn Standbridge
Jovie	Isabella Garrish
Santa Claus	Miller Wilson
Fake Santa Claus	Jameson Murray
Policemen #1 and #2	Andrew Boyd, Vince Kiesel
Sarah	Kate Wagner
Mr. Greenway	Miller Wilson
Chadwick.....	Caroline Reisman
Matthew.....	Kate Wagner
Charlotte Dennon	Ella Wilson
Ensemble	Andrew Boyd, Taylor Brand, Olivia Casper Rhiannon Crain, Emma Griffin, Meg Hicks, Vince Kiesel, Emily Ligon Anajulia Canavan-Lima, Destiny Martin, Leah Rogers, Caroline Reisman Devynn Standbridge, Katelynn Standridge, Lillian Tripp, Kate Wagner Janae Willock, Ella Wilson, Miller Wilson
Featured Dancers	Ellie Prince (Shawanda), Devynn Standbridge (Deb), Kate Wagner (ensemble), Ella Wilson (Charlotte) Caroline Bruner (Emily Hobbs)

LPAC Concession Stand Report Summary

REVISED : 6/28/2017

PROJECT OPERATIONS:

REVENUE	\$ 74,401.31
EXPENSE	\$ 54,423.42
TAX (7%)	\$ 5,208.09
SUPPLIES	\$ 33,698.33
STAFF	\$ 15,517.00
NET	\$ 19,977.89

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$56,000.00
TO DATE:	\$ 74,401.31
REMAINING	FY17
	\$ (18,401.31)

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	2/27/2017	\$ 1,731.32	\$ 860.54	\$ 522.50	\$ 1,383.04	\$ 348.28	125%
MARCH	3/27/2017	\$ 9,573.06	\$ 4,194.28	\$ 1,774.00	\$ 5,968.28	\$ 3,604.78	160%
APRIL	5/1/2017	\$ 12,497.35	\$ 6,171.28	\$ 2,535.75	\$ 8,707.03	\$ 3,790.32	144%
MAY	5/30/2017	\$ 7,854.42	\$ 3,820.11	\$ 1,656.50	\$ 5,476.61	\$ 2,377.81	144%
JUNE	6/28/2017	\$ 7,738.32	\$ 2,671.62	\$ 1,695.00	\$ 4,366.62	\$ 3,371.70	1.77%
TOTAL:		\$ 74,401.31	\$ 33,698.33	\$ 15,517.00	\$ 49,215.33	\$ 25,185.98	151%

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	3	0	0
MARCH	4	0	0
APRIL	5	3	1
MAY	5	3	4
JUNE	3	2	2
TOTAL	42	31	11

CAPF DONATION

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

