

**Gainesville Parks and Recreation Board Report
May 8, 2017**

I. Impact Fee Report

- a. Amount collected for the **tenth (10th) month (April)** of fiscal year 2017 totals **\$25,967** as compared to the same period of time last year of \$60,966; a decrease of \$34,999.
- b. For the same period of time last fiscal year of 2016 (July-April) \$405,311 as compared to the same period this fiscal year (2017) \$907,716, collections are up by \$502,405.
- c. **The impact fee fund balance currently (5/8/17) stands at \$1,530,108.24.**
 - 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. Survey and traffic study are underway.
- b. Sewer options and engineering are being assessed.
- c. SPLOST update as of 4/11/17 (attached).
- d. Southern Geotechnical Consultants are initiating subsurface exploration on site to determine location and amount of rock that may be the grading area.
- e. Meeting with Lose & Associates on Thursday, May 4, 2017 to review schematic design.

Partnership Report:

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

- i. The 21st Annual Sunday in the Parks and Butterfly Release is slated for May 21st at Wilshire Trails Park.
 - 1. Board is working on Fund Raising and to date as received \$7,000 + in sponsorships.

b. Boys and Girls Club

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

c. Hall County Parks and Leisure Services

- a. Quarterly meetings are held between both Directors for coordination and communication. NOTE OF SYMPATHY: Mike Little, Director of HCPLS recently lost both his mother and father.

d. Gainesville City School System

- a. Regular communications are conducted among staff.
- b. I recently communicated VIA of e-mail to the new Superintendent of GCSS, Dr. Jeremy Williams, welcoming him to the Gainesville Community.
- c. Received notification from GCSS Director of Athletics, Billy Kirk, that he has resigned and will be accepting a position with the Lumpkin County School Board as principal of the high school.

e. Community Service Center

- a. During construction of the new Senior Life Center, we are partnering with them to hold their weekly senior activities Monday-Friday from 7am until 3pm, beginning May 22-December 31.

f. Gainesville-Hall '96 Board

- a. The Board met on April 21 at the LLOP Tower. Material from that meeting is attached also includes a list of upcoming events at the Venue.

g. Redbud Chapter of the Native Plant Preserve

- a. The dedication of the renovated Linwood Ecology Center was well attended on Friday, April 28th with Dr. Joan Maloof, founding Director of the Old-Growth Forest Network as the dedication speaker. Chris Romberg represented the Parks and Recreation Board and welcomed everyone and made comments.

h. Gainesville Convention and Visitors Bureau

**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	\$ -
June 1 - 30, 2017	\$ -
YTD Amount	\$907,716.00

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	\$ 907,716.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ -
Total Expenditures	\$ 1,487,243.61	Total Revenue	\$ 3,017,351.85

Balance	\$ 1,530,108.24
As of Date:	5/2/2017 12:12

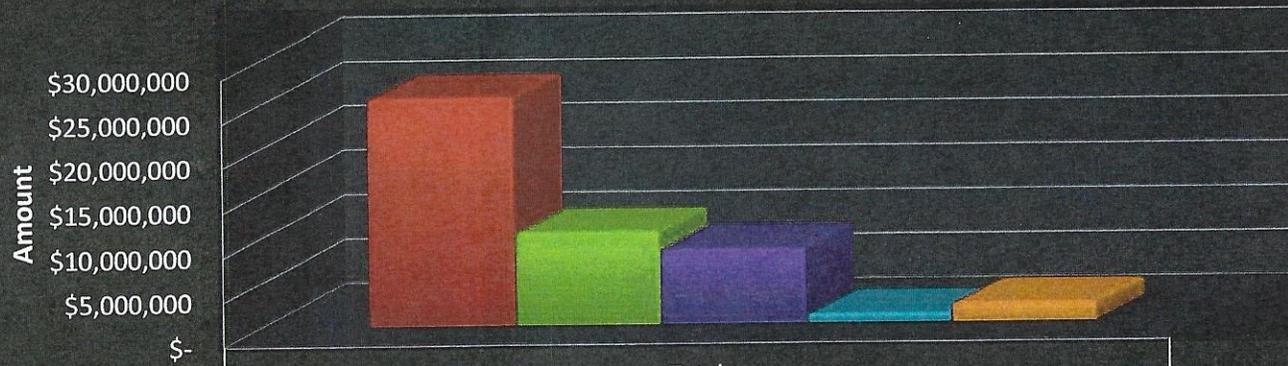
Impact Fees

Summary Report By Permit Type and Fund Type

4/1/2017 to 4/30/2017

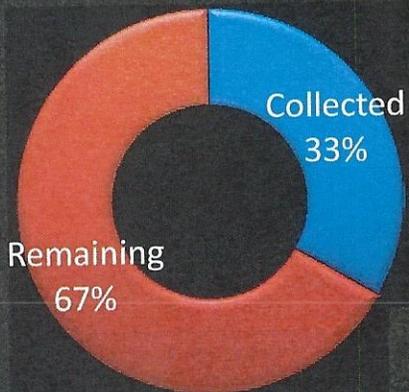
LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
General Heavy Industrial	\$0.00	\$239.36	\$131.36	\$0.00	\$0.00	\$0.00	\$11.12	\$0.00	\$381.84
General Office Building	\$0.00	\$531.85	\$291.95	\$0.00	\$0.00	\$0.00	\$24.71	\$0.00	\$848.51
COM TOTAL	\$0.00	\$771.21	\$423.31	\$0.00	\$0.00	\$0.00	\$35.83	\$0.00	\$1,230.35
RES									
Single-Family Detached	\$6,009.21	\$2,275.39	\$1,248.90	\$25,967.00	\$0.00	\$0.00	\$1,065.13	\$0.00	\$36,565.63
RES TOTAL	\$6,009.21	\$2,275.39	\$1,248.90	\$25,967.00	\$0.00	\$0.00	\$1,065.13	\$0.00	\$36,565.63
GAINESVILLE TOTAL	\$6,009.21	\$3,046.60	\$1,672.21	\$25,967.00	\$0.00	\$0.00	\$1,100.96	\$0.00	\$37,795.98
TOTAL	\$6,009.21	\$3,046.60	\$1,672.21	\$25,967.00	\$0.00	\$0.00	\$1,100.96	\$0.00	\$37,795.98

SPLOST VII Projects as of 04/11/17



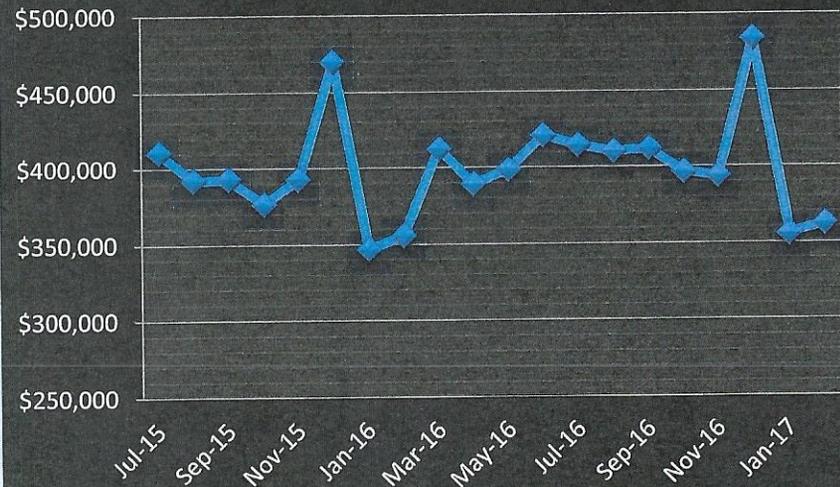
	Total
Project Cost from SPLOST VII	\$25,688,816
Fiscal Year 2016-2017 Budgeted Portion	\$10,456,200
SPLOST VII Collected	\$8,511,554
Encumbrances	\$1,013,558
Expenses	\$2,118,550

5 Year SPLOST VII Collections

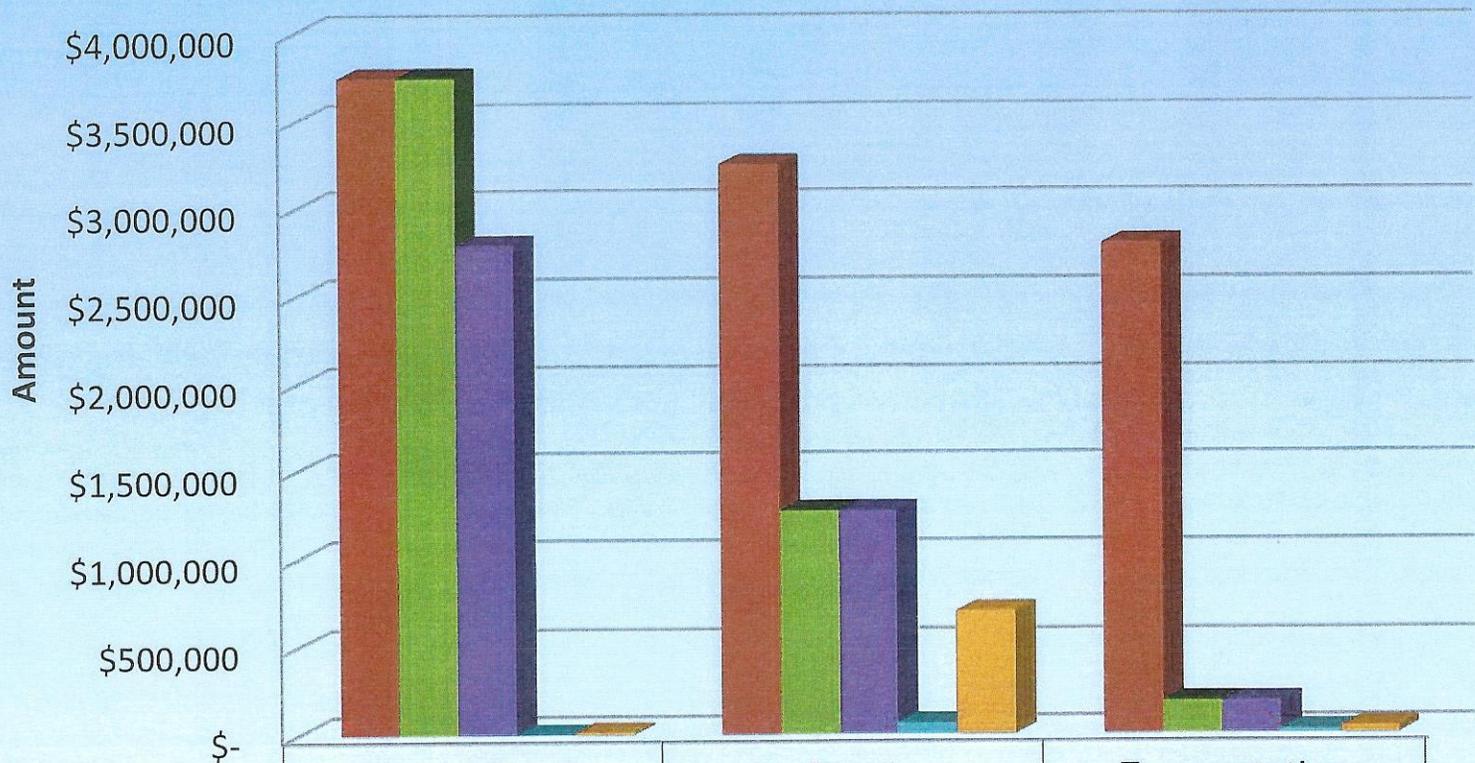


Collections are above estimates of 32% for 20 months

SPLOST VII Collections (per month)



SPLOST VII Projects as of 04/11/17



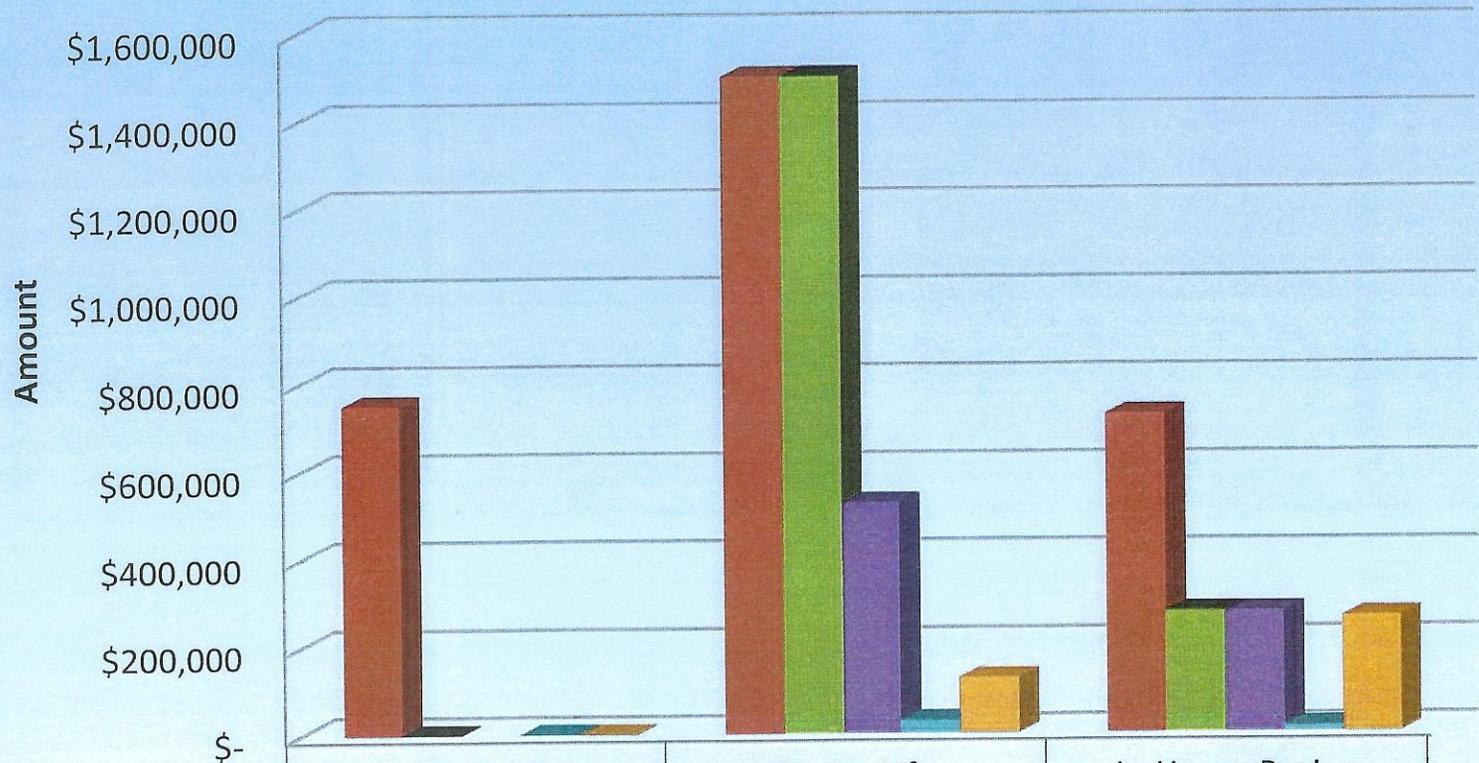
	Fire Station #2 Relocation	Street Resurfacing Program (LMIG)	Transportation Plan Implementation
■ Project Cost from SPLOST VII	\$3,750,000	\$3,250,000	\$2,791,619
■ Fiscal Year 2016-2017 Budgeted Portion	\$3,750,000	\$1,270,000	\$182,819
■ SPLOST VII Collected	\$2,790,463	\$1,270,000	\$182,819
■ Encumbrances	\$-	\$59,204	\$19,680
■ Expenses	\$11,058	\$696,446	\$35,764

SPLOST VII Projects as of 04/11/17



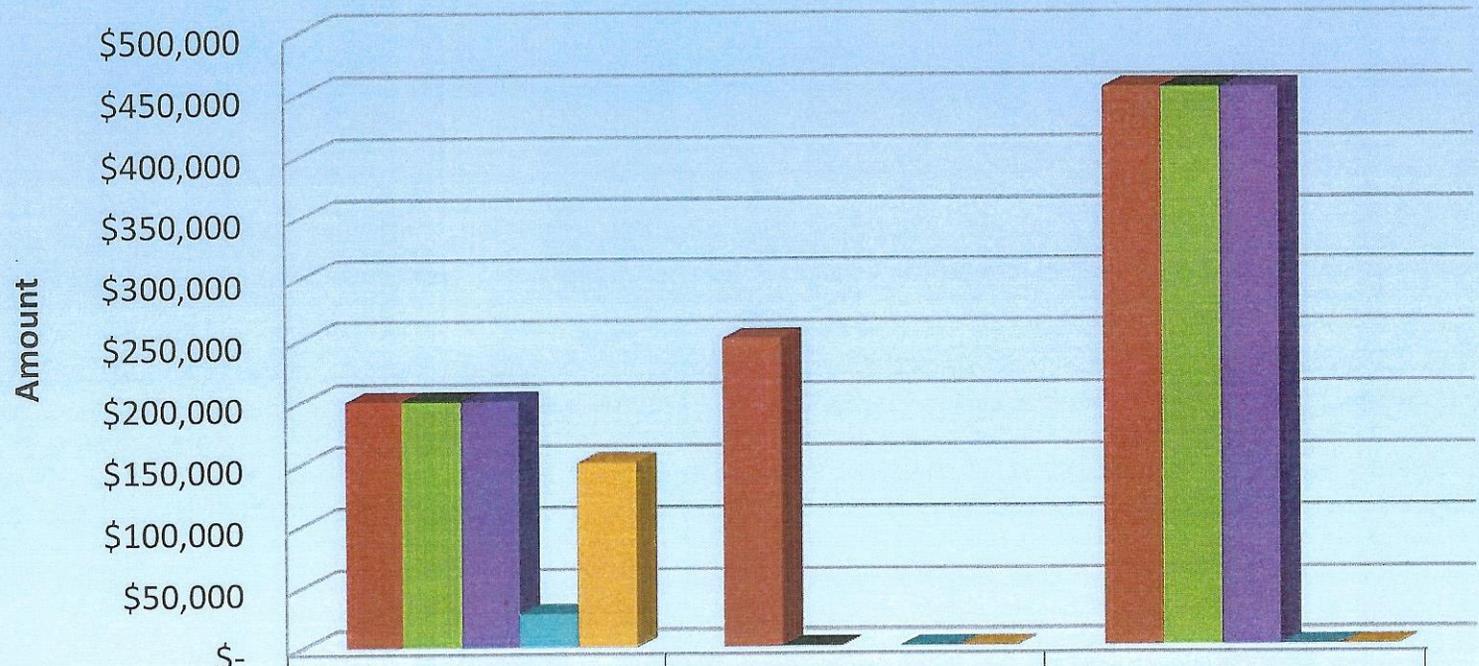
	Park Development - Youth Sports Complex	Stormwater	FD Fleet Replacement - Ladder 24
■ Project Cost from SPLOST VII	\$6,750,000	\$2,643,816	\$1,500,000
■ Fiscal Year 2016-2017 Budgeted Portion	\$200,000	\$-	\$1,500,000
■ SPLOST VII Collected	\$129,153	\$-	\$1,500,000
■ Encumbrances	\$335,392	\$-	\$531,497
■ Expenses	\$23,968	\$-	\$813,561

SPLOST VII Projects as of 04/11/17



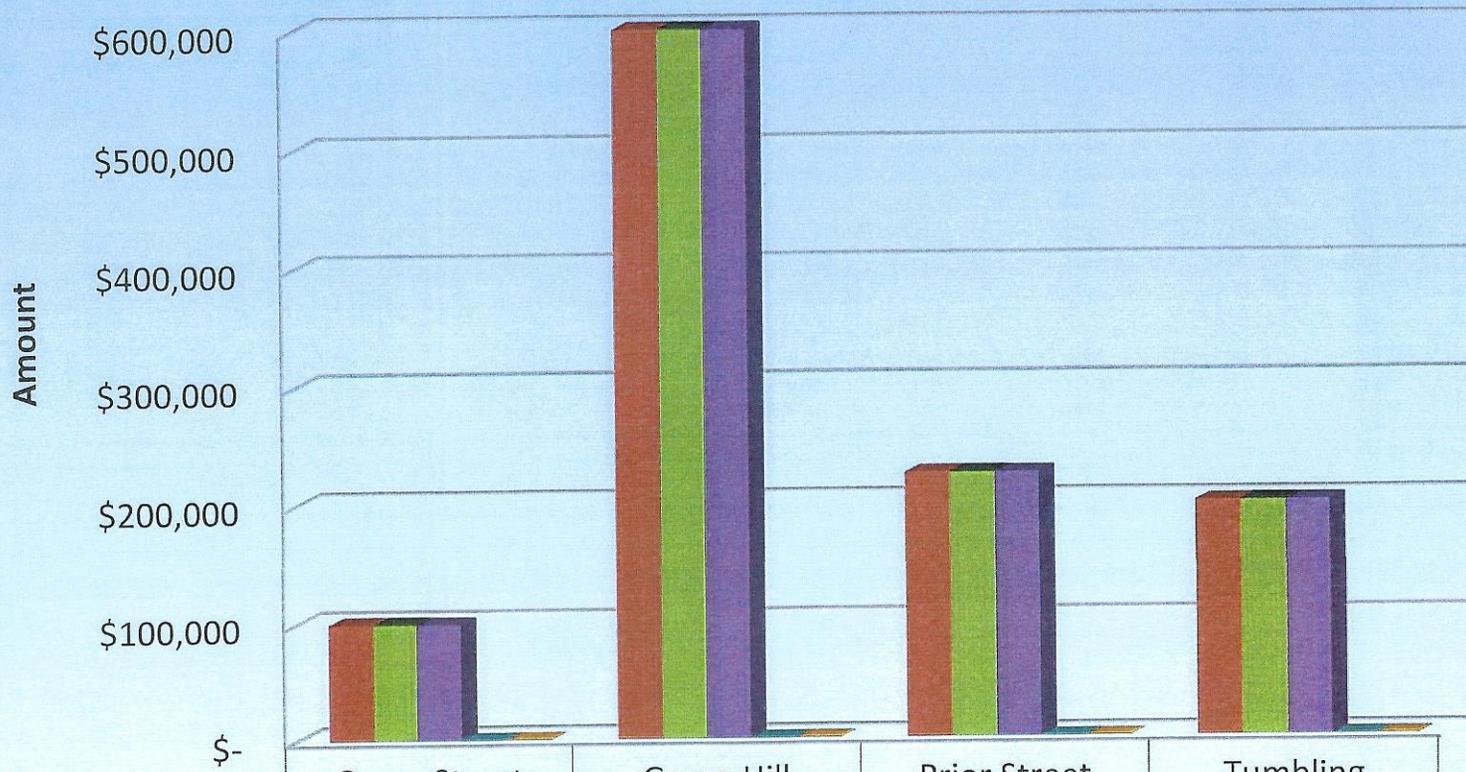
	Full Depth Reclamation Program	Senior Life Center Building	In-House Paving Program
■ Project Cost from SPLOST VII	\$750,000	\$1,500,000	\$725,000
■ Fiscal Year 2016-2017 Budgeted Portion	\$-	\$1,500,000	\$275,000
■ SPLOST VII Collected		\$525,000	\$275,000
■ Encumbrances	\$-	\$27,640	\$12,906
■ Expenses	\$-	\$125,367	\$262,094

SPLOST VII Projects as of 04/11/17



	Jesse Jewell Pkwy & John Morrow Pkwy Intersection Upgrades	Park Improvements	GTIB Grant - Oak Tree Drive
■ Project Cost from SPLOST VII	\$200,000	\$250,000	\$453,381
■ Fiscal Year 2016-2017 Budgeted Portion	\$200,000	\$-	\$453,381
■ SPLOST VII Collected	\$200,000		\$453,381
■ Encumbrances	\$27,239	\$-	\$-
■ Expenses	\$150,162	\$-	\$-

SPLOST VII Projects as of 04/11/17



	Green Street - Phase II	Green Hill Circle Connector	Prior Street Turn Lane	Tumbling Creek
■ Project Cost from SPLOST VII	\$100,000	\$600,000	\$225,000	\$200,000
■ Fiscal Year 2016-2017 Budgeted Portion	\$100,000	\$600,000	\$225,000	\$200,000
■ SPLOST VII Collected	\$100,000	\$600,000	\$225,000	\$200,000
■ Encumbrances	\$-	\$-	\$-	\$-
■ Expenses	\$130	\$-	\$-	\$-



21st Annual
Butterfly
Release

FREE

Butterfly Release
Paper Sailboat Races
Face Painting
Items for sale:
Food & T-shirts

Friends of Gainesville Parks & Greenways
21ST ANNUAL BUTTERFLY RELEASE
BUTTERFLIES GALORE, FOOD, FUN & MORE!
SUNDAY, MAY 21 • 1-4PM
WILSHIRE TRAILS

Children will release 1,500 Painted Lady Butterflies at 3pm.
If it rains, butterflies will be released under the pavilion.

Call 770.531.2680 or visit www.gainesville.org/friends-of-the-parks
Wilshire Trails Park is located off Pearl Nix Pkwy - Chestatee Rd/Wilshire Trails



LAKE LANIER OLYMPIC PARK



Gainesville Hall '96

www.lakelanierolympicvenue.org

Board Meeting

April 21, 2017 8:30 AM

Olympic Timing Tower

- Welcome/Call to Order
- Approval of Minutes
- Board Reports
 - Financial Report
- Venue Manager Report
 - Dragon Boat 2018
 - Venue Update
 - Upcoming Events
- Fundraising Presentations
 - National Community Development Services (8:45-9:00)
 - Review: 9:00-9:15
 - Power 10 (9:15-9:30)
 - Review: 9:30-9:45
- Club Reports
 - LCKC
 - LLRC
- New Business
- Adjourn

GAINESVILLE HALL COUNTY 96 ROUNDTABLE, INC.
FINANCIAL DASHBOARD: July 2016 - March 2017

4/21/2017

Balance Sheet	<u>3/31/17</u>
Cash	\$ 79,115
Accounts Receivable	31,250
Inventory/Prepays	<u>27,061</u>
Current Assets	137,426
Fixed Assets	234,509
Accum Depreciation	<u>(19,793)</u>
	<u>214,716</u>
Leasehold Improvements	1,314,192
Accum Amortization	<u>(1,311,424)</u>
	<u>2,768</u>
Total Assets	<u>\$ 354,910</u>
Accounts Payable	\$ 2,216
Other Current Liab	<u>8,970</u>
Total Liabilities	11,186
Equity	
Board Designated	-
Temporarily Restricted	30,000
Unrestricted Net Assets	214,626
Net Income	<u>99,098</u>
	<u>343,724</u>
Total Liabilities & Equity	<u>\$ 354,910</u>

Profit & Loss	<u>Mar 2017</u>	<u>Jul 1, 2016 Mar 31, 2017</u>
Revenue		
Gov't Funding	\$ -	\$ 225,000
Grants	8,000	8,000
N GA Comm Foundation	-	7,090
Rental Income - clubs	1,000	9,000
Rental Income - venue	8,012	23,300
Event Income	-	<u>108,553</u>
	<u>17,012</u>	<u>380,943</u>
Operating Expenses	3,792	51,577
Venue Repair & Maint	5,218	63,812
Personnel Expenses	6,861	66,797
Marketing	147	8,616
Professional Services	200	9,075
Venue Events	5,653	81,968
	<u>21,871</u>	<u>281,845</u>
Net Ordinary Income	<u>\$ (4,859)</u>	<u>\$ 99,098</u>

Capital Expenditures: March 2017

Defibrillators	<u>\$ 8,000</u>
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Dragon Boat World Championships—Still in constant communication with the ICF and have received bids from 3 different companies for boat purchase and or rental. We will hold a Kick Off meeting on May 4th.



13 events over next
9 weeks

LAKE LANIER
OLYMPIC PARK



- Budget Request submitted to Hall County
- EA & Master Plan still in hands of USACE
 - Lula Bridge Race a Success
 - John Hunter Regatta a Success
 - USACK/ICF Training a Success
 - 6 AED's ordered and installed
- Speaking engagement with Jaycees
- Youth Leadership Hall Visitation
- Preparations for all upcoming events

LAKE LANIER
OLYMPIC PARK



Date	Event Name	Type
4/29/2017	Sets at Sunset	Concert
4/29/2017	Wedding Reception	Wedding
5/5/2017	Rubber Duck Derby	Community
5/6/2017	BRL Fungatta	Kayak Event
5/13-14/17	SE JR Rowing Championships	Rowing
5/20-21/17	USACK Trials	Kayak Event
5/27-28/17	ACRA	Rowing
6/2-3/17	Wedding & Reception	Wedding
6/3/2017	Lake Show	Concert
6/10/2017	GH Dragon Boat Challenge	Dragon Boat
6/17/2017	Southern Invitational	Kayak Event
6/22/2017	Company Board Meeting	Private
6/24/2017	Wedding	Wedding



Dear Friends,

We are pleased to announce the **3rd Annual Lake Show!** Saturday, June 3rd! It will be another fun filled night of music, dancing, boats, food and drinks on beautiful Lake Lanier at the Olympic Rowing Venue. Last years show turned out to be a fantastic event. This is one of North Georgia's most amazing waterfront venues right here in Hall County. This year's musical headliners include two of the most fun and danceable tribute bands around. **Landsharks** (Jimmy Buffett Tribute Band) and **Domino** (Van Morrison Tribute Band).

Again, The John Jarrard Foundation is very proud to support **The Boys & Girls Clubs of Hall County, The Good News Clinics, and Good News at Noon, Challenged Child and Friends and The Georgia Mountain Food Bank.** With the support of patrons like you, the John Jarrard Foundation has exceeded all expectations over the past decade. More than 10,000 supporters have enjoyed over 25 musical shows and has raised well over one and a half million dollars for local charities.

I hope you will consider a table or a VIP Sponsorship at the **2017 Lake Show.**

Please review the enclosed information. If you have any questions, contact Jody Jackson at 770-710-9191 or jjackson@johnjarrardfoundation.com.

Sincerely,

Jody Jackson
Executive Director
The John Jarrard Foundation, Inc.



Sponsorship Levels

- \$20 General Admission Tickets
- \$25 Boat – Light Up Flag plus 2 General Admission Tickets
- \$400 Table of 6 – Package includes 6 meal tickets, 12 drink tickets, 4 seat cushions
- \$1000 Table of 6 – Package includes 6 meal tickets, 12 drink tickets, 4 seat cushions
Logo on banner, Company recognition from stage
- \$1500 2 Tables of 6 – Package includes 12 meal tickets, 24 drink tickets, 8 seat cushions
Logo on banner, Company recognition from stage, Logo banner on stage,
1-2 minute advertisement with JJF Lake Digital Billboard rotations
- \$2500 **PRESENTING SPONSOR**
2 Tables of 6 – Package includes 12 meal tickets, 24 drink tickets, 8 seat cushions
VIP Parking, Logo on print, website and Facebook, Logo on banner, Company
recognition from stage, Logo banner on stage,
1-2 minute advertisement with JJF Lake Digital Billboard rotations, along with
Boat/Vehicle display opportunities and other unique opportunities tailored to
your business needs



Lanier Canoe and Kayak Club

April Updates

Hong Kong Dragon Boat Festival

- Key members from the Local Organizing Committee for **Hong Kong Dragon Boat Festival** will be attending a **board meeting** at the Gwinnett Chamber on April 22nd.
- Both **Team and Vendor registration are now open.**

US Trials Update

- We are **on target with our budget projections.**
- We have **55 Junior/Senior** athletes registered.
- There are **8 para-athletes** registered.

Georgia Peach Paddle

- **New event this year** in conjunction with US Trials on May 20th.
- **Registration** opened 04/17-this event will be open to kayak, canoe, surfski or paddleboard.
- The registration fee is **\$30** per athlete. They can pre-register for the event and **pre-order a t-shirt for \$50.**



BRL Update

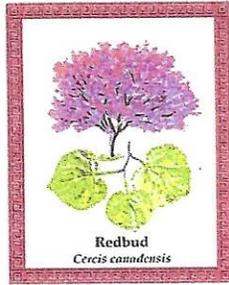
- We have **88 athletes** registered for the Beginner Racing League.

Summer Camp/Rentals Update

- Summer Camp **registration is now open.**
- Dave Haack and Kalen are in the process of **hiring camp counselors and rental staff.**
- If you know someone 16 or older and would like to be a camp counselor, please have them **submit their résumé** to Dave and Kalen.

USA C/K - ACA Merger

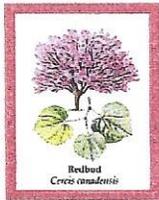
- The **USOC is positive** about the merger. USA C/K, ACA and the USOC will be working closely over the coming days to work on potential transition issues.



Dedication of the Linwood Ecology Center
Friday, April 28, 2017-9:30 a.m.-160 Springview Drive

- | | |
|--------------------------------------------|---------------------------------------------------------------------------------------------------|
| I. Gathering | Music by Redbud Tree-Oh! |
| II. Welcome | Chris Romberg, Past Chair, Gainesville Parks and Recreation Board |
| III. Ecology Center Project Overview | Michael Graham, Deputy Director Gainesville Parks and Recreation |
| IV. Redbud Tree-Oh! | Vocalist, Susan Riley |
| V. Introduction of Speaker | Jody Sanders, President, The Redbud Project |
| VI. "Treasure Trees for Life" | Dr. Joan Maloof, Executive Director Old-Growth Forest Network |
| VII. Recognition of Speaker | Margaret Rasmussen, Executive Director, Redbud Project |
| VIII. Dedication of Linwood Ecology Center | Dr. William Carr, Linwood Nature Preserve Trail Steward |
| IX. Vine Cutting | Elected Officials, Redbud Project, Parks & Recreation, UGA Hall County Extension, Dr. Joan Maloof |

Thanks for Attending; Adjourn to Reception
In Honor of Dr. Joan Maloof; Inside Ecology Center
Music by the Redbud Tree-Oh!



Linwood Ecology Center Fact Sheet

Part of the Linwood Nature Preserve

Location: 160 Springview Drive, Gainesville, GA 30501

Linwood Nature Preserve and the Linwood Ecology Center

A Private Public Partnership of Gainesville Parks and Recreation and the Redbud Project

How the Linwood Ecology Center Will Be Utilized

Environmental Classroom, Research Laboratory, Meeting Space, Art Gallery

The Redbud Project will conduct programs and projects to promote awareness of native plants as the key to balance of the natural ecosystems for environmental education and conservation in the Hall County region. Established as non-profit, a community volunteer movement in 2010, the Redbud Project fosters environmental conservation programs and projects that support its mission.

Redbud Chapter of Georgia Native Plant Society (GNPS) will hold quarterly programs on ecology and sustainable development. The Linwood 30-acre forest will serve as a restoration site for native species trees, shrubs and herbs plant rescued from sites proposed for development. *The Native Plant Conservatory* team of Hall County Master Gardeners and community volunteers will occupy the building to propagate and maintain the specimen garden to promote native plant awareness and encourage use of native plants in residential and commercial landscapes.

UGA Hall County Extension will hold programs for 4-H and environmental youth programs for nature education and environmental education.

Building Design

The original building was constructed by the City of Gainesville in 1994 and served as a Pump House. The building was donated to the Linwood Nature Preserve in 2010 when Gainesville Parks and Recreation and the Redbud Project began a private/public partnership to develop Linwood Nature Preserve. The preserve features a two-mile trail system and is a model for sustainable, ecological development (rain gardens, stormwater capture systems, permeable paving, arboretum, native plant demonstration gardens).

Linwood Ecology Center Architect Thomas Hyde

Contractor Greg Loyd of George E. Mercury LLC

Gainesville Parks and Recreation supervised construction: Melvin Cooper, Director, Michael Graham, Deputy Director, and Eno Slaughter, Project Supervisor.

The Redbud Project provided on site consulting: Kenneth G. Slater, Redbud Project Development Supervisor.

About the Keynote Speaker

In her remarks "Treasure Trees for Life," Dr. Joan Maloof will address the importance of small forest-protection groups across the country like the Redbud Project.

She will emphasize the importance of nature education for the next generation.

Dr. Maloof is founding director of the Old-Growth Forest Network to preserve, protect and promote the country's few remaining stands of old-growth forest.

A professor emeritus at Salisbury (MD) University, she works with private landowners and community groups who are trying to protect community forests from development.

She contends that every community would be enriched by having their own forest. These forests can be places for recreation and wildlife habitat, in addition to water and air purification.

As a scientist, Maloof accepts that trees have a spiritual dimension that cannot be quantified. As an unrepentant tree hugger, she finds support in the scientific case for biodiversity. As an activist, she cannot help but wonder how much time is left for our forests.

The Old-Growth Forest Network works to designate one forest in each county in the U.S., open to the public, which will never be logged. They support setting aside a few forests and allow them to become "future old-growth forests that will be our generation's gift to the generations coming after us. If we are able to reverse the decline in mature, native forests, we will be the first generation to have done so."

In 2015, Dr. Maloof designated Linwood Nature Preserve a Community Forest under the Old-Growth Forest Network. joan@oldgrowthforest.net



GREATER HALL
CHAMBER OF COMMERCE

A CENTURY OF BUSINESS VISION

230 E.E. Butler Parkway
Post Office Box 374
Gainesville, Georgia 30503

April 13, 2017

Mr. Melvin Cooper
Gainesville Parks & Recreation
830 Green Street
Gainesville, GA 30501

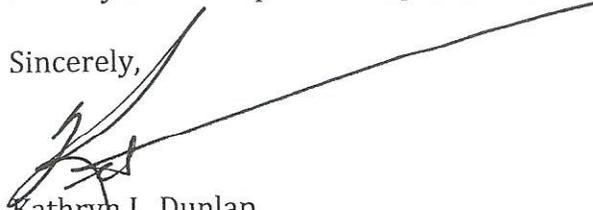
Dear Melvin:

The Greater Hall Chamber's 10th Annual 5K Chamber Chase was very successful. We had 1,200 runners and walkers and several hundred corporate cheerleaders at Riverside Military Academy on March 30th.

As part of the 5K, the Chamber is proud to share some of the proceeds with the children of Gainesville through the Gainesville Parks & Recreation. Please accept this donation of \$500 to support the sports programs for children.

Thank you for the partnership with our Chamber.

Sincerely,



Kathryn L. Dunlap
President & CEO

Enclosure

770.532.6206
Fax 770.535.8419

www.greaterhallchamber.com
www.siliconlakelanier.com

"FROM ISLANDS TO HIGHLANDS...
WE'VE GOT IT ALL!"

GAINESVILLE HIGH SCHOOL

2017 Red Elephant Varsity Football Schedule



Team Colors: Red & White
Region: 8 AAAAAA

DATE	OPPONENT	MASCOT	SCHOOL COLORS
August 11	Scrimmage at North Forsyth	Raiders	Black/Silver/Purple
August 18	vs West Hall	Spartans	Navy/Silver
August 25	at Alpharetta	Raiders	Maroon/Silver/Black
September 1	at Clarke Central	Gladiators	Red/Gold
September 8	Open		
September 15	Open		
September 22	vs Jefferson (Youth Night)	Dragons	Blue/Red
September 29	at Marist	Eagles	Blue/Gold
October 6	vs Habersham* (Homecoming)	Raiders	Blue/Orange
October 13	at Dacula*	Falcons	Blue/Gold
October 20	at Winder*	Bulldogs	Black/Red
October 27	vs Apalachee*	Wildcats	Blue/Gold
November 3	vs Lanier* (Senior Night)	Longhorns	Black/Orange
November 10	Round 1		
November 17	Round 2		
November 24	Round 3		
December 1	Round 4		
December 8-9	State Championships at the Mercedes Benz Stadium		

- All Games are set for 7:30 p.m.
- All Home Games are played at **Bobby Gruhn Field** at City Park.
- *Denotes Region 8AAAAAA games

Gainesville High School
HOME OF THE RED ELEPHANTS
830 Century Place
Gainesville, GA 30501
770-536-4441

Bruce Miller
Head Football Coach
bruce.miller@gcssk12.net
770-287-2039
www.gcssk12.net

From: notifications+gagpr@teamunify.com on behalf of 'Crystal Tavares' via TeamUnify <notifications+gagpr@teamunify.com>
Sent: Tuesday, April 25, 2017 3:13 PM
To: Melvin Cooper
Subject: Weekly E-mail Lanier Aquatics



Weekly E-mail Lanier Aquatics



Weekly Update

4/17/17 – 4/23/17

Upcoming Events:

- Swim-A-Thon 2017!
 - May 6th -Nova, Intermediate and Advanced 8-10Am, Gold and Senior 10AM-12PM.
 - Swimmers are to raise money to help support the team, USA Swimming Foundation and the Children at Play Foundation. You may raise money per lap swam or as a flat donation. Ask everyone you know to donate!
 - Swimmers may use up to 75% of the money they raise to cover their program fees. (Orlando Trip Theme Parks & Training, Swim meet fees, Training Dues, LA T-Shirts and Caps)
 - Swim-A-Thon envelopes are available in the Coaching office.
 - All money raised by the Swim-A-Thon is due by May 10th.
- Friday, May 12th – Senior Group will have an opportunity to listen to and speak with Nate Rhodes, Head Coach of the Brenau Swimming and Diving Team. The talk will be from 6-7PM at Frances Meadows. Senior team will swim from 4:30-6PM that day. Parents of Gold and Senior swimmers are welcome to attend the talk. Gold group swimmers will train at their regular practice times 5-7PM.
- **Lanier Aquatics Invitational – May 20th at Frances Meadows.**
 - All Swimmers are expected to attend this meet.
 - It is an approved meet from USA Swimming so the times will go into the SWIMS database and can be used to qualify for States.
 - Volunteer jobs are now set up on the team website. Please sign up early! We need all parents to volunteer!
- **Lanier Aquatics Splash Zone Party – Sunday, May 21st, 2017 6:30-8:30PM.**
 - All swimmers and families are welcome to come to the Splash Zone at Frances Meadows for a Summer Kick Off Party.
 - Entry to the Splash Zone will be FREE for all Lanier Aquatics Swimmers and families.

- Concessions will be open for food purchases.
- Betsy Dunbar Long Course meet at Georgia Tech – June 2-4, 2017.
 - Sign ups are available on the team website!
- 2017 YCF Summer Solstice Meet – Orlando, FL June 16-18th – 11&Overs
 - If you are interested in the trip and turned in the form, please get it to Coach Crystal ASAP. Currently, we are down to 11 swimmers committed, we need 20 to go!
 - **We will not be attending the meet if we do not get at least 20 swimmers! So if you are on the fence about going, make your decision ASAP!**
 - The trip will cost approximately \$215 per person for the fun stuff (training, Sea World, Aquatica, Universal). In addition, the meet fees you incur, hotel room, travel expense, and food.
 - The money you raise through the Swim-A-Thon can go towards the \$215 for the training and entertainment!
- 2017 Summer Tentative Swim Meet Schedule is up on the team website. The host teams are rescheduling many of the Summer Long Course Meets, we will update the team schedule as often as possible.

Team News:

- Nutrition Manifesto for Young Swimmers: <https://www.usaswimming.org/news-landing-page/2017/03/14/a-nutrition-manifesto-for-young-swimmers>
- If you have not already, please make sure your swimmer has an account on USA Swimming's website! This account will link to his/her Deck Pass where he/she can easily pull up swimmer's times and see which Deck Pass Patches he/she has earned! <http://www.usaswimming.org> There are plenty of useful articles on the website, check them out!
- Please e-mail Coach Crystal pictures from the Divisional Swim meet to post on the website and share with the Parks and Recreations Board. ctavares@gainesville.org
- April fees are past due. Anyone not paid will have a \$15 late fee added.
- Please make sure you pay the meet fees to the front desk ASAP! Some people still owe fees for meets from November, December, February and March; please double check with the front desk to see if you are one of them!
- Frances Meadows Aquatics and Community Center is looking towards the summer season and is in need of lifeguards! If your teenaged swimmer is interested in becoming a lifeguard or WSI Instructor for this summer, stop by the front desk for information!

Visit Us Online at: <http://www.teamunify.com/gagpr/>

Lanier Aquatics

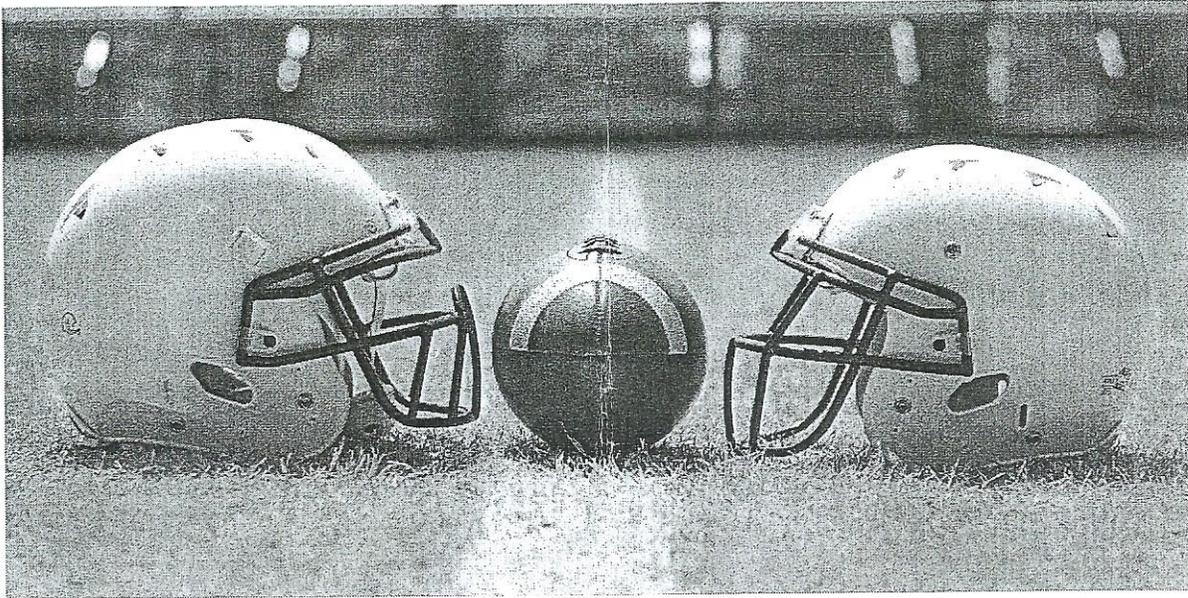
830 Green St.

Gainesville, GA 30501

(770) 533-5851

Unsubscribe from all Lanier Aquatics non-financial related communications

JOIN NOW!



Blue AND White Football League

For 3rd - 7th grades

Open to the Community

Register for Lakeview Academy's community-wide football league this fall. There will be two levels of play:

- 3rd, 4th and 5th grades will play flag football - \$50
- 6th and 7th grades will play tackle football - \$160

Child's Full Name: _____
First Middle Initial Last Nickname

Child's Address: _____
Street City, State Zip

Child's School: _____ Grade entering this fall: _____

Parent Name(s): _____

Home phone: _____ Work phone(s): _____ Cell Phone(s): _____ Emergency Phone(s): _____

Email(s): _____

Method of Payment:

Please bill my Lakeview account (available only for Lakeview Academy students).

I have enclosed a check for the full amount.

Mail checks to: Lakeview Academy - Matthew Gruhn, 796 Lakeview Drive, Gainesville, GA 30501

Practice begins August 14, 2017.

For more information, contact Lakeview Academy's Varsity football coach, Matthew Gruhn via email at matthew.gruhn@lakeviewacademy.org.

GAINESVILLE PARKS AND RECREATION: FY17 OPERATING CAPITAL EXPENDITURES

Division Manager Comments:

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
FMC	Computers (6 total)	Replacements based on IT Recommendations	\$ 13,000.00	6149.02.531600.001/2	\$ 8,851.00	\$ (4,149.00)	Yes	Complete
	Wireless System Upgrades	IT Recommendation	\$ 1,800.00	6149.02.523000.003	\$ 1,128.00	\$ (672.00)	Yes	Complete
	Comp Pool Re-caulking	Major Maintenance necessary	\$ 12,000.00	6149.02.531210.000/ 6149.02.522200.002	\$ 9,275.00	\$ (2,725.00)	Yes	Complete and ahead of schedule
	Fitness Bikes (4 total)	Additions	\$ 7,200.00	6149.02.531600.002	\$ 4,991.00	\$ (2,209.00)	Yes	Complete
	Lounge Chairs	Splash Zone upgrades	\$ 7,000.00	6149.02.531600.001	\$ 3,669.00	\$ (3,331.00)	Yes	Complete
	SUB-TOTAL		\$ 41,000.00	>>>>>>>>	\$ 27,914.00	\$ (13,086.00)	X	
PARKS	John Deere Gator Utility Vehicle	Replacement Equipment	\$ 8,500.00	6200.03.542000.000	\$ 7,403.00	\$ (1,097.00)	Yes	Complete
	Gravelly Mower	Replacement Equipment	\$ 9,050.00	6200.03.542000.000	\$ -	\$ (9,050.00)	N/A	Will not order.
	Volleyball Courts	Improvements	\$ 5,000.00	6200.03.522200.002	\$ 5,536.00	\$ 536.00	Yes	Court Complete - Still some minor items surrounding the court to be co
	Restroom Renovations	Improvements	\$ 5,000.00	6200.03.522200.002	\$ 6,627.00	\$ 1,627.00	Yes	Complete - Added extra hand dryers
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ 6,140.00	\$ (8,860.00)	Yes	Complete
	Athletic Court Resurfacing - Roper	Major Maintenance (5-7 year rotation)	\$ 5,000.00	6200.03.522200.002	\$ 4,498.00	\$ (502.00)	Yes	Complete
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,598.00	\$ (402.00)	Yes	Complete
	SUB-TOTAL		\$ 57,550.00	>>>>>>>>	\$ 39,802.00	\$ (17,748.00)	X	
FAC. SVCS	New Lift	Customer Service/ Maintenance Item	\$ 8,500.00	6149.01.542000.000	\$ 7,887.00	\$ (613.00)	Yes	Complete
	Wireless System Upgrades	IT Recommendation	\$ 1,200.00	6149.01.523000.003	\$ 1,798.00	\$ 598.00	Yes	Complete
	Computers (2 total)	Replacement based on IT Recommendation	\$ 1,950.00	6149.01.531600.001/2	\$ 3,086.00	\$ 1,136.00	Yes	Complete
	BR Ceiling Chandelier & Draping	Customer Service Matter	\$ 5,000.00	6149.01.531600.001	\$ 5,200.00	\$ 200.00	Yes	Complete
	SUB-TOTAL		\$ 16,650.00	>>>>>>>>	\$ 17,971.00	\$ 1,321.00	X	
ADM./REC.	Computers (5 total)	Replacement based on IT Recommendation	\$ 11,100.00	Multiple in 6210/6100/6200.05	\$ 8,816.00	\$ (2,284.00)	Yes	Complete
	Pitching Mounds	Lanier Point Athletic Complex Replacements	\$ 4,400.00	6200.05.531600.002	\$ 3,445.00	\$ (955.00)	Yes	Complete
	SUB-TOTAL		\$ 15,500.00	>>>>>>>>	\$ 12,261.00	\$ (3,239.00)	X	

GRAND TOTAL

\$ 130,700.00 >>>>>>>> \$ 97,948.00 \$ (32,752.00)

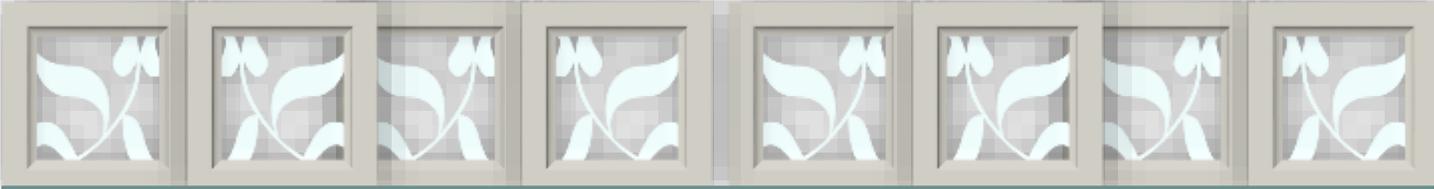
GAINESVILLE PARKS AND RECREATION: FY17 MAJOR CAPITAL EXPENDITURES

FY16/17 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Civic Center Chiller (390.70045.MEQ.2000)	Replace Chiller at Civic Center	\$ 125,000.00	FB	\$ 124,682.00	\$ (318.00)	Complete
Park Development - Youth Sports Complex (390.70046.CON.8304)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 359,360.00	\$ (90,640.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17.
Gainesville Civic Center Roofing (390.70047.RMT.5202)	Re-roofing to include shingles and flat roofs.	\$ 120,000.00	FB	\$ 86,174.00	\$ (33,826.00)	Shingle Roof Replaced; Roofing Resources of Georgia also awarded the contract to applying TPO Roof System to 3 flat roofs at \$17,850. Had to replace a roof gable that provided ventilation to our HVAC system. Cost for the roof gable was \$2,404. Rear porticos were completed for \$2,499.
Linwood Nature Preserve Education Building (390.71148.CON.8304)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 72,858.00	\$ (27,142.00)	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	\$ 30,671.00	\$ (19,329.00)	Scroggs and Grizzel completed repairs to the parking lots for \$12,700. North Georgia Pavement Marking was awarded the re-sealing and re-striping of the parking lots at \$17,075.20 as weather allows. Stadium and lower parking lots have been completed. New curb stops were added at \$850.

Major Capital Total	\$ 845,000.00		\$ 673,745.00	\$(171,255.00)
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Notes:	
FY16 Capital Projects Carried Over =	\$ 125,000.00
FY17 Capital Projects =	\$ 720,000.00
	<u>\$ 845,000.00</u>

*Red type color indicates new status or update.



DIVISION HIGHLIGHTS

April 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
APRIL 2017

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	2
➤ Banquets/Luncheons	10
➤ Birthdays	2
➤ Church Groups	23
➤ Dances	4
➤ Government	0
➤ Meetings/Trainings	35
➤ Other	10
➤ Rehearsal	0
➤ Weddings/Receptions	3
➤ Additional Rooms	16
➤ No Charge Rentals	5

- There were 107 room rentals with an attendance of 6313
- Room usage for programs by the Agency in the building 23 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	April 2016	April 2017
Generated Revenue	\$35,664.17	\$31,947.73
Actual Revenue	\$33,271.59	\$41,719.35

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 8 Rentals – Attendance 402

Fair Street Neighborhood Center:

- 13 Rentals – Attendance 474

Other:

- April – 37 Events Booked
- Hours worked:

Community Service Workers	0	Hours
Part-time Employees	674.10	Hours

Pavilion Rentals:

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
City Park @ Concession				
DeSota Park		1	30	
Holly Park - Pines				
Holly Park - Point				
Ivey-Terrace Park Pavilion	1		20	\$ 35.00
Lanier Point Pavilion				
Longwood/Dogwood Pavilion	10	0	475	\$ 1,120.00
Longwood/Dogwood Kitchen	3			\$ 90.00
Longwood/Upper Pavilion	4		105	\$ 225.00
Midtown Greenway				
Riverside Park Pavilion				
RC Veterans Park-Amphitheatre				
Roper Park Kitchen				
Roper Park Pavilion	3	1	85	\$ 215.00
Roper Field				
Wessell Park Pavilion	3		60	\$ 85.00
Wilshire Trails/Laurel Pavilion	13		480	\$ 945.00
Totals - March 2017	37	2	1255	\$ 2,715.00

N/C Rentals

Employee

Janice DuBose

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 540 registrations (332 at CC Office; 208 at FMACC)
 - 123 Web Registrations
 - 152 Reservation Transactions

➤ 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%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
 For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
 For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%

ECONOMIC IMPACT - GAINESVILLE PARKS & RECREATION - Summary

Event Date	Event Name - FY 2017	No. Participants	Attendees	Direct	Indirect/Induced	Total
	Youth Football/Cheerleading	278	5,910	\$76,966.00	\$ 45,699.00	\$ 122,665.00
	Youth Baseball/Softball					
FY 2017	Swim Meets at FMACC	5,650	8,880	\$797,956.00	\$ 473,790.00	\$1,271,746.00
	Lanier Point Softball Complex	5,910	26,410	\$1,984,679.00	\$ 1,175,318.00	\$3,159,997.00
	Tennis Tournaments	126	252	\$16,349.00	\$ 68,091.00	\$ 184,440.00
	Other - LLOV At Clarks Bridge	1,900	6,075	\$379,903.00	\$ 223,621.00	\$ 603,524.00
	2016 NGYF Super Bowl Event	2,800	5,600	\$163,567.00	\$ 97,119.00	\$ 260,686.00
	TOTALS	16,664	53,127	\$3,519,420.00	\$ 2,083,638.00	\$5,603,058.00

ECONOMIC IMPACT SUMMARY

Event Date	Event Name - FY 2016	No. Participants	Attendees	Direct	Indirect/Induced	Total
FY 2016	Youth Football/Cheerleading	355	5,328	\$ 97,022.00	\$ 57,590.00	\$ 154,613.00
FY 2016	Youth Baseball/Softball	412	824	\$ 335,532.00	\$ 199,225.00	\$ 534,757.00
FY 2016	Swim Meets at FMACC	4,793	10,544	\$1,003,993.00	\$ 595,954.00	\$1,599,947.00
FY 2016	Lanier Point Softball Complex	10,450	50,003	\$4,567,178.00	\$ 2,706,438.00	\$7,273,616.00
FY 2016	Tennis Tournaments	300	519	\$ 129,064.00	\$ 75,945.00	\$ 205,009.00
FY 2016	Other - LLOV At Clarks Bridge	5,769	8,368	\$2,240,939.00	\$ 1,295,539.00	\$,536,478.00
	TOTALS	22,079	75,586	\$8,373,728.00	\$ 4,930,691.00	\$13,304,420.00

Note: These figures are thru March 2017. No events for April, May and June.

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	\$183.00	\$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			\$156,959.90
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			\$23,204.54
Alcohol	\$0.00	\$366.00		\$783.00	\$663.00	\$783.00	\$483.00	\$303.00		\$120.00			\$3,501.00
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			\$22,713.72
Linens	\$352.00	\$336.00	\$0.00	\$378.00	\$157.00	\$136.00	\$0.00	\$80.00	\$0.00	\$0.00			\$1,439.00
Security	\$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
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			\$13,130.50
Miscellaneous	\$235.00	\$0.00	\$475.00	\$910.00	\$133.00	\$264.00	\$10,553.15	\$450.30	\$9.70	\$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			\$19,091.00
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			\$26,074.00
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	\$0.00	\$0.00	\$279,143.81

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

ROOM		FY 2016 FISCAL YEAR																									
		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
		NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	9	2672	13	1943	14	4132	13	5806	11	3760	10	2311	7	1661	6	3244	9	1900	17	3301	12	3116	9	1771	130	35617	
Kitchen	0	0	0	0	1	0	0	0	5	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	7	0	
Chattahoochee	6	389	13	846	13	2005	15	4740	19	1102	9	651	11	710	8	692	17	1008	14	1485	17	1261	16	1080	158	15969	
Sidney Lanier	4	218	11	719	10	432	11	1548	14	811	11	1047	7	338	9	293	9	437	10	678	11	737	9	428	116	7686	
Lyman Hall	0	0	1	12	1	20	0	0	0	0	0	0	4	70	0	0	0	0	1	15	1	12	2	50	10	179	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	11	256	16	375	13	321	15	337	22	834	17	530	12	294	19	494	14	361	7	310	16	556	14	417	176	5085	
Gaines	10	171	13	133	13	127	12	110	15	317	9	166	7	98	16	276	12	244	10	239	10	212	6	273	133	2366	
Chestatee	4	169	6	328	7	1567	9	407	13	850	8	677	3	340	11	666	11	684	4	321	7	827	4	223	87	7059	
Board Room	4	42	8	51	7	26	6	2128	10	154	2	18	2	22	9	251	7	172	4	167	7	264	2	52	68	3347	
Front Porch/Law	0	0	2	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	152	
Cabin	6	190	7	330	9	493	14	625	11	385	15	655	5	250	8	345	7	272	9	500	9	440	6	275	106	4760	
FSNC	14	421	20	938	15	637	10	311	14	590	14	888	11	530	20	736	14	595	17	746	24	842	17	580	190	7814	
TOTALS	68	4528	110	5827	103	9760	105	16012	134	8803	95	6943	69	4313	106	6997	101	5673	93	7762	114	8267	85	5149	1183	95707	

ROOM		2016 CALENDAR YEAR																									
		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
		NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	7	1661	6	3244	9	1900	17	3301	12	3116	9	1771	11	2065	8	1330	15	1699	9	4330	12	5294	13	2830	128	32541	
Kitchen	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	
Chattahoochee	11	710	8	692	17	1008	14	1485	17	1261	16	1080	14	910	15	855	20	1422	9	440	16	1172	8	536	165	11571	
Sidney Lanier	7	338	9	293	9	437	10	678	11	737	9	428	14	465	10	510	14	1238	13	572	15	790	5	310	126	6796	
Lyman Hall	4	70	0	0	0	0	1	15	1	12	2	50	2	30	3	65	1	15	4	89	1	16	0	0	19	362	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	12	294	19	494	14	361	7	310	16	556	14	417	8	190	8	289	13	954	16	464	17	665	9	392	153	5386	
Gaines	7	98	16	276	12	244	10	239	10	212	6	273	7	310	11	174	9	483	7	141	12	225	3	60	110	2735	
Chestatee	3	340	11	666	11	684	4	321	7	827	4	223	6	225	3	401	13	751	7	415	10	620	6	410	85	5883	
Board Room	2	22	9	251	7	172	4	167	7	264	2	52	4	125	1	71	12	710	6	69	9	105	4	76	67	2084	
Front Lawn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cabin	5	250	8	345	7	272	9	500	9	440	6	275	7	295	6	300	9	432	12	598	9	420	11	579	98	4706	
FSNC	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	6988	
TOTALS	69	4313	106	6997	101	5673	93	7762	114	8267	85	5149	88	5165	77	4420	121	8225	100	7660	126	9898	69	5523	1149	87277	

ROOM		FY 2017 FISCAL YEAR																									
		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
		NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	11	2065	8	1330	15	1699	9	4330	12	5294	13	2830	6	1550	4	2300	10	1583	13	2592					101	25573	
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	
Chattahoochee	14	910	15	855	20	1422	9	440	16	1172	8	536	12	856	11	550	15	1000	15	870					135	8611	
Sidney Lanier	14	465	10	510	14	1238	13	572	15	790	5	310	7	570	8	455	14	740	13	695					113	6345	
Lyman Hall	2	30	3	65	1	15	4	89	1	16	0	0	0	0	0	0	0	1	20					12	235		
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	8	190	8	289	13	954	16	464	17	665	9	392	13	441	13	345	20	685	18	583					135	5008	
Gaines	7	310	11	174	9	483	7	141	12	225	3	60	3	140	9	175	17	340	13	187					91	2235	
Chestatee	6	225	3	401	13	751	7	415	10	620	6	410	6	340	2	90	7	395	8	415					68	4062	
Board Room	4	125	1	71	12	710	6	69	9	105	4	76	5	65	8	92	5	95	5	75					59	1483	
Front Porch/Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cabin	7	295	6	300	9	432	12	598	9	420	11	579	7	280	5	250	8	300	8	402					82	3856	
FSNC	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474					129	4597	
GPRA Use	41	646															20	203	23						84	849	
TOTALS	129	5811	77	4420	121	8225	100	7660	126	9898	69	5523	69	4613	70	4757	126	5634	130	6313	0	0	0	0	1017	68488	

ROOM		2017 CALENDAR YEAR																									
		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
		NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	6	1550	4	2300	10	1583	13	2592																	33	8025	
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Chattahoochee	12	856	11	550	15	1000	15	870																	53	3276	
Sidney Lanier	7	570	8	455	14	740	13	695																	42	2460	
Lyman Hall							1	20																	1	20	
Longstreet							0	0																	0	0	
LS/LH Combo	13	441	13	345	20	685	18	583																	64	2054	
Gaines	3	140	9	175	17	340	13	187																	42	842	
Chestatee	6	340	2	90	7	395	8	415																	23	1240	
Board Room	5	65	8	92	5	95	5	75																	23	327	
Front Lawn							0	0																	0	0	
Cabin	7	280	5	250	8	300	8	402																	28	1232	
FSNC	10	371	10	500	10	293	13	474																	43	1638	
TOTALS	69	4613	70	4757																							

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2016 FISCAL YEAR

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

2016 CALENDAR YEAR

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

2017 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND																			
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75	4	60	4	60	5	77						49	862
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30	0	0	0	0	0	0						10	406
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383						64	3189
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0	0	0	0	3	23	2	14						16	140
Catering Kitchen			0		0	0	0		0	0	0		0		0		0		0							0	0
TOTALS	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	0	0	0	0	0	129	4890

2017 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	75	4	60	4	60	5	77																		18	272
Room B	1	30	0	0	0	0	0	0																		1	30
Room A/B	4	266	6	440	3	210	6	383																		19	1299
Conference Room	0	0	0	0	3	23	2	14																		5	37
Catering Kitchen	0	0	0	0			0																			0	0
TOTALS	10	371	10	500	10	293	13	474	0	0	0	0	0	0	0	0	0	43	1638								

MONTHLY MAINTENANCE REPORT - REPAIRS

Apr-17

	Maintenance Repairs	Cost	Time
1	Replaced light in elevator	\$1.50	0.35
2	Replaced light in boiler room	\$1.50	0.25
3	Replaced two lights in stairwell	\$3.00	0.45
4	Unstopped sink on 3rd. Floor		0.25
5	Replaced ceiling tiles in r/r		0.45
6	Replaced air freshener in S.L. room	\$4.00	0.25
7	Replaced air freshener in Boardroom	\$4.00	0.25
8	Placed engraved brick in walkway	\$18.00	0.65
9	Checked and repaired shutters	\$4.00	1.25
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$36.00	4.15

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	673	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	451	
Passport Use	5754	(Swimming, Land and Water Fitness)
Walk in Registrations	401	
SCUBA / Dive Teams	12	(HCSO & HCFD)
Swim Meet Attendance	0	
High School Team Practice	0	
Special Swim Practices	51	(SOGA& Neverland Aquatics)
Visitors	57	(Swim team spectators, parents, tours)
Fitness Center	2013	
GRAND TOTAL ALL	9412	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	4	376	250	15
Seasonal with Fit+	7	315	100	19
Seasonal with Fit+ Adv.	4	209	100	14
Seasonal with Fitness/Pool	3	24	50	12
Annual	4	221	150	80
Annual with Fit+ Adv.	14	484	250	155
Annual with Fit+	13	259	250	75
Annual with Fitness/Pool	2	13	100	13
CP Fitness Center Only	13	360	250	152
CP 90 Day Fit+ Advantage	2	131	100	16
CP Annual Fit+ Advantage	11	274	250	122
TOTALS	77	2666	1,800	673

Silver Sneakers	MTD	YTD	GOAL	Active
	16	480	TBD	193

Silver & Fit	MTD	YTD	GOAL	Active
	2	72	TBD	16

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	8	141	TBD	15

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	3	174	50	90
Gil's Package	1	351	115	30
Fin's Package	1	60	10	30
TOTALS	5	585	175	150

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	1	70	30	32

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	47	3	0

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

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	2	294	6	68

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	12	12	1428	36
Land	16	16	668	37
Spin	6	6	79	2

PROGRAM PARTICIPATION NUMBERS – NO LAND CLASSES THE WEEK OF 4/3 – 4/8

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H20 TUESDAY/THURSDAY	116	Pilates& Core	12
Deep H20 CONDITIONING T/TH	50	DanceFit	49
Gentle Movements	148	Yoga	53
Water Works	335	Body Blast	42
Sr. Jumping Jack Splash (10:00am)	78	Barre	62
Sr. Aquacize (11:00am)	46	Strength In Motion	46
Water Arthritis	84	SWEAT	10
Shallow H20	64	Zumba (M-F) (AM&PM)	84
Stretch & Flex	172	Yogalates	21
Aqua Zumba	32	Gentle Yoga	147
Aqua Stretch & Cardio	39	Yoga 5:30pm	CANCELLED
Aqua Attitude	264	Seniors In Motion	38
		Body Tone	15
		Step Fusion	8
		Intro to Yoga	23
		Intro to Zumba	13
		Cardio Kickboxing	45
TOTAL WATER FITNESS	1428	TOTAL LAND FITNESS	668

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	6
High Octane	5
Grind N Spin	3
Intro to Cycling	12
Spinster	30
Gentle Ride	23
TOTAL SPIN FITNESS	79

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	89
Buddy Package	1
Group Package	4/ 12 participants
Aquatic Single Package	4
TOTAL	98

Fitness in the Park – 17 participants

SPECIAL EVENTS	ATTENDANCE
None	0
TOTAL	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	29	116
GMS	46	368
Group	111	336
TOTAL	145	956

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	2	12
Lanier Aquatics	90	874
TOTAL	92	886

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	
JUNE	
TOTAL:	75

5/1/2017

FY 17 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 51,797.52	
REMAINING FY16:	\$ 53,202.48	

REVENUE:	\$ 51,797.52		
EXPENSE:	\$ 33,508.28	TAX COLLECTED:	\$3,625.83
	SUPPLIES \$ 20,043.08		
	STAFF \$ 13,465.20		
GROSS:	\$ 18,289.24		
	Taxes (\$3,625.83)		
Net:	\$ 14,663.41		

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					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 51,797.52	\$ 20,043.08	\$ 13,465.20	\$ 33,508.28	\$ 18,289.24	155%

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	
JUNE	
TOTAL:	\$ 387.97

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	
JUNE	
TOTAL:	\$ 1,266.96

COMP SWIM BUDGET - FY17 (BY MONTH)

UPDATED: **5/1/2017**

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	\$ 12,691.19			\$ 121,139.44	\$ 157,300.00	\$130 month X 110 swimmers X 11 mo.
Swim Team - LA Dryland	Competitive Swim		\$ 1,080.00	\$ 240.00	\$ 180.00	\$ -	\$ -	\$ 60.00	\$ -					\$ 1,560.00	\$ 2,040.00	\$120 year X 17 swimmers
Swim Team - Masters	Competitive Swim	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00	\$ 160.00	\$ 140.00	\$ 120.00	\$ 30.00			\$ 770.00	\$ 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	\$ 968.00	\$ -			\$ 2,580.25	\$ 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	\$ 4,717.75	\$ 2,545.00			\$ 42,090.00	\$ 50,000.00	Winter LA Swim Meets
Swim Meets - Youth: GRPA	Pool Rentals	\$ 465.00												\$ 465.00	\$ 2,300.00	Would be awarded in May 2017
Swim Meets - Youth: NGSL	Pool Rentals	\$ 5,032.00												\$ 5,032.00	\$ 11,000.00	Awarded in March 2017
Swim Meets - High School	Pool Rentals					\$ 850.00	\$ 1,062.50	\$ 1,100.00	\$ 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				\$ 4,175.00	\$ 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			\$ 682.04	\$ 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	\$ 15,326.19			\$ 209,448.23	\$ 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			\$ 89,515.56	\$ 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			\$ 2,620.00	\$ 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			\$ 3,560.00	\$ 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	\$ -			\$ 5,761.00	\$ 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				\$ 2,875.00	\$ 4,600.00	NGSL, GRPA, 5 LA Meets
Travel to Swim Meets	Travel					\$ 113.00	\$ 113.00		\$ 322.00	\$ 621.00				\$ 1,169.00	\$ 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				\$ 7,521.00	\$ 9,500.00	Based on 8 Meets
GA Swimming Meet Sanction Fee	Dues				\$ 383.04	\$ 467.15			\$ 477.23	\$ 296.00				\$ -	\$ 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					\$ 1,402.42	\$ 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			\$ 129,109.59	\$ 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	\$ 3,659.97			\$ 80,338.64	\$ 102,237.00	

TOTAL NUMBER OF LA :	8	92	112	109	110	99	99	103	95	91						
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FMACC Birthday Party Summary

GENERATED REVENUE - FY 17

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	72	\$ 11,129.00	2,160
AUGUST	44	\$ 6,803.00	1,320
SEPTEMBER	12	\$ 1,543.00	360
OCTOBER	4	\$ 636.00	120
NOVEMBER	1	\$ 170.00	30
DECEMBER	3	\$ 398.00	90
JANUARY	4	\$ 610.00	120
FEBRUARY	7	\$1,265.00	222
MARCH	9	\$ 1,702.00	266
APRIL	5	\$758.00	150
MAY			
JUNE			
TOTAL:	161	\$ 25,014.00	4,838

REVISED:5/1/2017

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	25,014.00
REMAINING FY17:	\$	19,986.00

ACTUAL REVENUE - FY 17

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2016	\$ 11,129.00	\$ 2,733.57	\$ 1,153.58	\$ 3,887.15	\$ 7,241.85	286%
AUGUST	8/31/2016	\$ 6,803.00	\$ 1,877.12	\$ 723.06	\$ 2,600.18	\$ 4,202.82	262%
SEPTEMBER	9/30/2016	\$ 1,543.00	\$ 278.94	\$ 187.30	\$ 466.24	\$ 1,076.76	331%
October	10/31/2016	\$ 636.00	\$ 119.39	\$ 63.03	\$ 182.42	\$ 453.58	349%
November	11/30/2016	\$ 170.00	\$ 46.92	\$ 22.50	\$ 69.42	\$ 100.58	245%
December	12/31/2016	\$ 398.00	\$ 97.34	\$ 51.75	\$ 149.09	\$ 248.91	267%
January	1/31/2017	\$ 610.00	\$ 159.61	\$ 76.32	\$ 235.93	\$ 374.07	259%
February	2/28/2017	\$ 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				\$ -	\$ -	0%
June	6/30/2017				\$ -	\$ -	0%
TOTAL:		\$ 25,014.00	\$ 6,276.16	\$ 2,649.94	\$ 8,926.10	\$ 16,087.90	280%

TYPES OF PARTIES - FY 17

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	23	45	4	72
AUGUST	10	28	6	44
SEPTEMBER	6	6	0	12
OCTOBER	0	3	1	4
NOVEMBER	0	1	0	1
DECEMBER	2	1	0	3
JANUARY	2	1	1	4
FEBRUARY	3	3	1	7
MARCH	2	4	3	9
APRIL	3	1	1	5
MAY				0
JUNE				0
TOTAL:	51	93	17	161
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Summer Camp Promotion
- Linwood Ecology Center Dedication
- Light it Up Blue Event at Frances Meadows Center
- Sponsorships
- Fitness in the Parks Series
- Strategic Planning

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household segmented emails
- Weekly Facebook Promotions for programs and events
- Summer Camps
- Fitness in the Parks
- Summer Camp Guide
- Light It Up Blue
- Pickleball Tournament
- Youth Volleyball

Advertising and Printed Promotion, etc.

- GET OUT Easter Egg Hunt Ad
- GET OUT Camp Ads
- Volleyball Signage
- Camp Signage
- Football and Cheer Postcards

Corporate Sponsorship – Report Attached

FY 17 Gainesville Parks and Recreation Sponsorships as of April 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	
FMC	\$	3,950		
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		
Buffalo Wild Wings	\$	500	LPAC BANNER	ANNUAL
Adult Sports	\$	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	\$	38,707		

PARKS DIVISION

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

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivy Terrace, The Rock, FMACC, Lanier Point, Adair Street retention pond and FSNC retention pond
- Assist other staff as needed.
- Water Landscape as needed in Parks
- Continue pre-emerge herbicide program for weed control
- Continue to install mulch in landscape areas as mulch becomes available

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

- 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
- Finish-caulking Expansion joints at FMACC
- Landscape project across from the rock

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 16 Work Orders – 9 in Parks, 6 in Facilities, 1 Marketing
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Williams park inspections

Training: Ballfield setup procedures – Eno Slaughter

RECREATION DIVISION

PROGRAMS

May 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

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

SPECIAL EVENTS

Summer Community Theatre:

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

CAMPS:

Discovery Day Camp: We have started the hiring process for our upcoming Discovery Day Camp which will begin on May 30th.

Specialty Camps: We have 6 specialty camps taking place in June that include Vet Camp, Camp Adrenaline, Arcade Camp, Paint & Party Camp, and Chef Camp.

PARTNERSHIPS

Challenged Child: Challenged Child Graduation will be held at the Civic Center on May 7th. The last kickball games will be on May 6 at City Park Field #1 from 10:00 am – 11:00 am.

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

The Easter Egg Hunt brought in a total of 25 volunteers for a total of 100 hours.

TENNIS/PICKLEBALL

- GPRA Tennis Lessons/Camps: N/A
- Pickleball Open Play: Currently two registrants – Runs May 1-22
- Pickleball Tournament – May Day Classic Doubles: Currently six registrants. Scheduled May 12-14.
- USTA Rentals –
 City Park – 1 Longwood – 1
- Private Rentals:
 - Gary Sherby continued his rental through the month of April.
 - Murry Lokasundaram continued his rental through the month of April.
- School Rentals: None
- GHS's team utilized City Park courts on April 17-18 for State Tournament.
- Tennis Tournaments: Spring Swing was held April 18-23 with 88 registrants.
 - Upcoming Tournament scheduled:
 - o Summer Fun In The City June 20-25

YOUTH ATHLETICS

- 2017 Spring Baseball & Softball season has continued to run smoothly. The Rookie League Postseason Pool Play began on Monday, April 24th. The Rookie and Tee Ball leagues have two weeks of games scheduled left while the Minor and Major Leagues have three weeks of games scheduled left. The Girls softball teams have four weeks left in their season.
- 2017 Lacrosse League (30 registrants) has two weeks remaining in the season. Picture Day was held on Tuesday, May 2nd.
- Pee Wee Lacrosse: Five registrants – Started Monday, May 1st.
- The 2017 Gainesville Parks & Recreation Spring Baseball and Softball League Website:
<http://www.allprosoftware.net/GainesvilleParksandRecreation2017YouthBaseball>
has continued to gain praise from the coaches as they have been able to access updated team schedules, standings, scores, and important announcements at any time. It has been linked to the Gainesville Parks & Recreation's website under Youth Athletics.
- 2017 Spring Baseball and Softball Picture makeup day was held Saturday, April 15th.
- Pee Wee Tee Ball: 30 registrants – Started Thursday, Tuesday, May 2nd.
- Youth Football and Cheerleading registration began on April 1st.

- NGYFA Football League Executive Board Meeting was hosted on Wednesday, April 12th.
- Coed Youth Volleyball: 78 registrants – Started Thursday, April 27th.
- Rookie Golf: 12 registrants – Started Monday, May 1st.

ADULT ATHLETICS

- Lanier Point hosted 5 tournaments the month of April with 91 teams participating.
- Concession Operations are going well.
- The Braves are practicing 3 days a week each week.
- Ozone has three teams signed up and using 1 field 3 days a week.
- Junior Baseball league plays with Hall County and is going well. Gainesville Yankees record at this time is 2-1-1.
- Georgia Warriors have 2 teams practicing on Mondays and Wednesdays.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 5/1/2017

PROJECT OPERATIONS:

REVENUE	\$ 13,770.97
EXPENSE	\$ 12,412.54
TAX (7%)	\$ 963.97
NET	\$ 1,358.43

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 13,770.97
REMAINING FY17	\$ (770.97)

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 558.43	\$ 1,340.82	\$ 168.00	\$ 1,508.82	\$ (950.39)	37%
SEPTEMBER	\$ 3,408.41	\$ 915.08	\$ 1,157.50	\$ 2,072.58	\$ 1,335.83	164%
OCTOBER	\$ 1,885.32	\$ 477.42	\$ 412.50	\$ 889.92	\$ 995.40	212%
NOVEMBER	\$ 5,013.71	\$ 2,398.35	\$ 1,161.00	\$ 3,559.35	\$ 1,454.36	141%
DECEMBER	\$ 1,115.02	\$ 914.67	\$ 1,075.29	\$ 1,989.96	\$ (874.94)	56%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
APRIL	\$ 1,790.08	\$ 1,594.52	\$ 797.39	\$ 2,391.91	\$ (601.83)	75%
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL:	\$ 13,770.97	\$ 7,640.86	\$ 4,771.68	\$ 12,412.54	\$ 1,358.43	111%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	1	0	0
SEPTEMBER	3	0	0
OCTOBER	1	0	0
NOVEMBER	1	0	0
DECEMBER	0	0	0
JANUARY	0	0	0
FEBRUARY	0	9	0
MARCH	0	0	0
APRIL	0	14	1
MAY			
JUNE			
TOTAL	6	23	1

CAPF DONATION

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

LPAC Concession Stand Report Summary

REVISED : 5/1/2017

PROJECT OPERATIONS:

REVENUE	\$	58,808.57
EXPENSE	\$	43,488.70
TAX (7%)	\$	4,116.60
SUPPLIES	\$	27,206.60
STAFF	\$	12,165.50
NET	\$	15,319.87

FY 17 SUMMARY -

AMOUNT BUDGETED:		\$56,000.00
TO DATE:		\$ 58,808.57
REMAINING	FY17	\$ (2,808.57)

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							0%
JUNE							0%
TOTAL:		\$ 58,808.57	\$ 27,206.60	\$ 12,165.50	\$ 39,372.10	\$ 19,436.47	149%

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			
JUNE			
TOTAL	34	26	5

CAPF DONATION

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

