

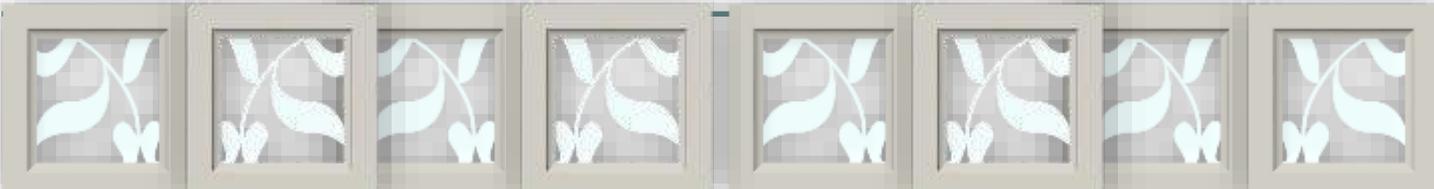
DIVISION HIGHLIGHTS

August 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
August 2017**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	4
➤ Banquets/Luncheons	7
➤ Birthdays	3
➤ Church Groups	20
➤ Dances	
➤ Government	
➤ Meetings/Trainings	46
➤ Other	12
➤ Rehearsal	1
➤ Weddings/Receptions	2
➤ Additional Rooms	13
➤ No Charge Rentals	3

- There were 95 room rentals with an attendance of 4,517
- Room usage for programs by the Agency in the building 16 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	August 2016	August 2017
Generated Revenue	\$22,630.75	\$34,795.95
Actual Revenue	\$22,329.93	\$21,120.32

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 3 Rentals – Attendance 130

Fair Street Neighborhood Center:

- 7 Rentals – Attendance 342

Other:

- August – 51 Events Booked
- Hours worked:

Community Service Workers	54.00 Hours
Part-time Employees	576.18 Hours

**PAVILION RENTALS -
FY 2018**

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
DeSota Park	2	1	220	\$ 190.00
Holly Park - Pines	1		100	\$ 25.00
Holly Park - Point	2		110	\$ 50.00
Lanier Point Pavilion		1	10	\$ -
Longwood/Dogwood Pavilion	4	2	400	\$ 395.00
Longwood/Dogwood Kitchen	2	2		\$ 60.00
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Roper Park Pavilion	2	1	60	\$ 130.00
Roper Park Kitchen				
Wessell Park Pavilion	1	1	20	\$ 25.00
Wilshire Trails/Laurel Pavilion	6		255	\$ 408.75
Totals - August 2017	20	8	1175	\$ 1,283.75

NC Rentals

Staff

NE GA Mountaineers

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 567 registrations (355 at CC Office; 212 at FMAACC)
 - 39 Web Registrations
 - 139 Reservation Transactions
 - Total Front Desk Activity 533
 -
- 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%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
 For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
 For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%
 For FY 2017 web registration percentage was 14.60% and Regular Registration was 85.40%

Overall the month of August 2017 was fair. When compared to August 2016:

1. Overall actual revenue received in August was down by \$13,675.63.
2. However, generated revenue was only down by \$117.83.
3. Overall number of room rentals are up 19%
4. MHC Rentals & Revenue is down because several cabin rentals had to be moved to the Civic Center due to a rodent problem at the Cabin which has now been repaired and no longer an issue.
5. FSNC Rentals & Revenue is down but this is still due to CSC using the facility.

ECONOMIC IMPACT:

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	396	1,307	\$ 339,524.00	\$ 181,763.00	\$ 521,287.00
Swim Meets at FMACC	6,444	10,290	\$ 835,307.00	\$ 496,464.00	\$1,331,771.00
Lanier Point Softball Complex	9,296	42,765	\$ 3,566,013.00	\$2,022,193.00	\$5,588,206.00
Tennis Tournaments	302	692	\$ 196,281.00	\$111,030.00	\$307,311.00
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	21,416	72,639	\$ 5,557,561.00	\$3,177,889.00	\$8,735,450.00

ECONOMIC IMPACT SUMMARY					
Event Name - FY 2016	No. Participants	Attendees	Direct	Indirect/Induced	Total
Youth Football/Cheerleading	355	5,328	\$97,022.00	\$ 57,590.00	\$ 154,613.00
Youth Baseball/Softball	412	824	\$335,532.00	\$ 199,225.00	\$ 534,757.00
Swim Meets at FMACC	4,793	10,544	\$1,003,993.00	\$ 595,954.00	\$ 1,599,947.00
Lanier Point Softball Complex	10,450	50,003	\$4,567,178.00	\$ 2,706,438.00	\$ 7,273,616.00
Tennis Tournaments	300	519	\$129,064.00	\$ 75,945.00	\$ 205,009.00
Other - LLOV At Clarks Bridge	5,769	8,368	\$2,240,939.00	\$ 1,295,539.00	\$ 3,536,478.00
TOTALS	22,079	75,586	\$8,373,728.00	\$ 4,930,691.00	\$13,304,420.00

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2017 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	11	2065	8	1330	15	1699	9	4330	12	5294	13	2830	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	127	29961
Kitchen	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0
Chattahoochee	14	910	15	855	20	1422	9	440	16	1172	8	536	12	856	11	550	15	1000	15	870	15	1036	6	480	156	10127
Sidney Lanier	14	465	10	510	14	1238	13	572	15	790	5	310	7	570	8	455	14	740	13	695	13	621	13	577	139	7543
Lyman Hall	2	30	3	65	1	15	4	89	1	16	0	0	0	0	0	0	0	0	1	20	0	0	0	0	12	235
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	8	190	8	289	13	954	16	464	17	665	9	392	13	441	13	345	20	685	18	583	16	495	13	449	164	5952
Gaines	7	310	11	174	9	483	7	141	12	225	3	60	3	140	9	175	17	340	13	187	13	191	12	300	116	2726
Chestatee	6	225	3	401	13	751	7	415	10	620	6	410	6	340	2	90	7	395	8	415	5	180	6	250	79	4492
Board Room	4	125	1	71	12	710	6	69	9	105	4	76	5	65	8	92	5	95	5	75	9	101	10	153	78	1737
Front Porch/Lawn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cabin	7	295	6	300	9	432	12	598	9	420	11	579	7	280	5	250	8	300	8	402	9	515	8	945	99	5316
FSNC	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	5915
GPRA Use	41	646															20	203	23						84	849
TOTALS	129	5811	77	4420	121	8225	100	7660	126	9898	69	5523	69	4613	70	4757	126	5634	130	6313	121	7181	87	4818	1225	80487

2017 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	7	1570	9	1573											75	15556
Kitchen	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	15	1036	6	480	10	580	8	440											92	5812
Sidney Lanier	7	570	8	455	14	740	13	695	13	621	13	577	10	696	14	645											92	4999
Lyman Hall			0	0			1	20	0	0	0	0	0	0	0	0											1	20
Longstreet			0	0			0	0	0	0	0	0	0	0	0	0											0	0
LS/LH Combo	13	441	13	345	20	685	18	583	16	495	13	449	13	348	18	580											124	3926
Gaines	3	140	9	175	17	340	13	187	13	191	12	300	14	230	19	234											100	1797
Chestatee	6	340	2	90	7	395	8	415	5	180	6	250	7	327	10	476											51	2473
Board Room	5	65	8	92	5	95	5	75	9	101	10	153	6	68	7	67											55	716
Front Lawn			0	0			0	0	0	0	0	0	0	0	0	0											0	0
Cabin	7	280	5	250	8	300	8	402	9	515	8	945	10	494	3	130											58	3316
FSNC	10	371	10	500	10	293	13	474	24	867	10	451	12	435	7	372											96	3763
TOTALS	69	4613	70	4757	106	5431	107	6313	121	7181	87	4818	89	4748	95	4517	0	0	0	0	0	0	0	0	0	0	744	42378

FY 2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	7	1570	9	1573																							16	3143
Kitchen	0	0	0	0																							0	0
Chattahoochee	10	580	8	440																							18	1020
Sidney Lanier	10	696	14	645																							24	1341
Lyman Hall	0	0	0	0																							0	0
Longstreet	0	0	0	0																							0	0
LS/LH Combo	13	348	18	580																							31	928
Gaines	14	230	19	234																							33	464
Chestatee	7	327	10	476																							17	803
Board Room	6	68	7	67																							13	135
Front Porch/Lawn	0	0	0	0																							0	0
Cabin	10	494	3	130																							13	624
FSNC	12	435	7	372																							19	807
Pavillions	28	1126	28	1175																							56	2301
TOTALS	117	5874	123	5692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	11566	

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2016 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	92	4	66	4	75	4	62	5	77	4	61	4	60	4	60	6	180	5	90	6	170	2	30	56	1023
Room B	2	68	4	70	1	20	4	176	3	54	1	20	4	156	0	0	1	30	1	75	2	75	1	40	24	784
Room A/B	4	360	9	584	7	490	8	498	11	689	10	479	6	324	6	345	5	281	9	360	7	330	6	250	94	4990
Conference Room	1	10	3	16	1	10	1	10	5	22	2	20	1	10	2	20	3	30	2	17	2	16	1	10	26	191
Catering Kitchen	0	0	0	0	1		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
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	60	0	60	0	77	3	140	0	91	13	546
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383	7	335	5	360	76	3884
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0		0		3	23	2	14	4	32	0	360	20	172
Catering Kitchen			0		0		0		0		0		0		0				0		4	32	0	0	0	0
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														
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42										45	860	
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0										5	220	
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	5	290	4	330										44	2614	
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	0	0	0	0										9	69	
Catering Kitchen	0	0	0	0	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	12	435	7	372	0	0	0	0	0	0	0	0	0	0	96	3763

2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	6	95	3	42																						9	137
Room B	1	50	0	0																						1	50
Room A/B	5	290	4	330																						9	620
Conference Room		0	0	0																						0	0
Catering Kitchen		0	0	0																						0	0
TOTALS	12	435	7	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	807

MONTHLY MAINTENANCE REPORT - REPAIRS

Aug-17

	Maintenance Repairs	Cost	Time
1	Changed air fresheners in lobby	\$8.00	0.35
2	Cleaned and buffed Ballroom & Chestatee floors	\$58.54	4.5
3	Replaced light in lobby FSNC	\$4.06	0.35
4	Replaced two outside lights at entrance FSNC	\$9.40	0.55
5	Changed air fresheners in r/r	\$8.00	0.35
6	Installed new TV in lobby	\$388.00	1.15
7	Pressure washed front porch		1.25
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$476.00	8.5

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	4905	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	436	
Passport Use	7826	(Swimming, Land and Water Fitness)
Walk in Registrations	292	
SCUBA / Dive Teams	0	(HCSO & HCFD)
Swim Meet Attendance	0	
High School Team Practice	0	
Special Swim Practices	65	(SOGA& Neverland Aquatics)
Visitors	25	(Swim team spectators, parents, tours)
Fitness Center	2192	
GRAND TOTAL ALL	15,741	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	1	501	250	125
Seasonal with Fit+	9	344	100	29
Seasonal with Fit+ Adv.	6	238	100	28
Seasonal with Fitness/Pool	6	69	50	45
Annual	7	249	150	81
Annual with Fit+ Adv.	16	544	250	181
Annual with Fit+	9	280	250	70
Annual with Fitness/Pool	5	32	100	32
CP Fitness Center Only	17	401	250	154
CP 90 Day Fit+ Advantage	6	129	100	27
CP Annual Fit+ Advantage	9	311	250	123
TOTALS	91	3128	1,800	895

Silver Sneakers	MTD	YTD	GOAL	Active
	21	568	TBD	163

Silver & Fit	MTD	YTD	GOAL	Active
	1	76	TBD	20

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	6	154	TBD	16

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	24	248	50	729
Gil's Package	10	419	115	301
Fin's Package	5	89	10	150
TOTALS	39	756	175	1180

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	6	99	30	188

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	4	69	3	280

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	12	813	240	213 Kids/114 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	296	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	12	12	1,639	33
Land	18	18	874	46
Spin	7	7	89	0

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O Monday/THURSDAY	128	Pilates& Core	15
Deep H2O CONDITIONING M/TH	56	DanceFit	48
Gentle Movements	197	Yoga	82
Water Works	283	Body Blast	60
Sr. Jumping Jack Splash (10:00am)	108	Barre	46
Sr. Aquacize (11:00am)	58	Strength In Motion	60
Water Arthritis	81	SWEAT	12
Aqua Fusion	43	Zumba (M-S) (AM&PM)	149
Stretch & Flex	321	Yogalates	31
Aqua Zumba	54	Gentle Yoga	201
Aqua Stretch & Cardio	18	Barre Fight	14
Aqua Attitude	292	Seniors In Motion	36
		Body Tone	9
		Step Fusion	17
		Intro to Yoga	19
		Intro to Zumba	22
		Tabata	18
		Cardio Kickboxing	35
TOTAL WATER FITNESS	1,639	TOTAL LAND FITNESS	874

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	12
High Octane	8
Grind N Spin	8
Intro to Cycling	10
Spinster	15
Your Ride	18
Gentle Ride	18
TOTAL SPIN FITNESS	89

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	90
Buddy Package	8
Group Package	0
Aquatic Single Package	1
TOTAL	99

Fitness in the Park – 12 participants

SPECIAL EVENTS	ATTENDANCE
TOTAL	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	1	4
GMS	0	0
Group	0	0
TOTAL	0	4

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	2	12
Lanier Aquatics	70	499
TOTAL	72	511

FMACC Birthday Party Summary

GENERATED REVENUE - FY 18

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	63	\$ 10,541.00	1,927
AUGUST	39	\$ 5,938.00	1,180
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	102	\$ 16,479.00	3,107

REVISED:8/29/2017

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	16,479.00
REMAINING FY18:	\$	23,521.00

ACTUAL REVENUE - FY 18

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 10,541.00	\$ 2,848.38	\$ 1,009.26	\$ 3,857.64	\$ 6,683.36	273%
AUGUST	8/31/2017	\$ 5,938.00	\$ 1,529.41	\$ 637.25	\$ 2,166.66	\$ 3,771.34	274%
SEPTEMBER	9/30/2017				\$ -	\$ -	#DIV/0!
October	10/31/2017				\$ -	\$ -	#DIV/0!
November	11/30/2017				\$ -	\$ -	#DIV/0!
December	12/31/2017				\$ -	\$ -	#DIV/0!
January	1/31/2018				\$ -	\$ -	#DIV/0!
February	2/28/2018				\$ -	\$ -	#DIV/0!
March	3/31/2018				\$ -	\$ -	#DIV/0!
April	4/30/2018				\$ -	\$ -	#DIV/0!
May	5/31/2018				\$ -	\$ -	#DIV/0!
June	6/30/2018				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 16,479.00	\$ 4,377.79	\$ 1,646.51	\$ 6,024.30	\$ 10,454.70	274%

TYPES OF PARTIES - FY 18

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	24	29	10	63
AUGUST	24	10	5	39
SEPTEMBER				0
OCTOBER				0
NOVEMBER				0
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	48	39	15	102
GOAL:	60	120	40	220

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	47

9/5/2017

FY18 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 46,065.74	
REMAINING FY18:	\$ 58,934.26	

REVENUE:	\$ 46,065.74		
EXPENSE:	\$ 28,563.24	TAX COLLECTED:	\$3,224.60
	SUPPLIES \$ 19,485.75		
	STAFF \$ 9,077.49		
NET:	\$ 17,502.50		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/7/2017	\$ 36,346.45	\$ 15,666.63	\$ 6,889.09	\$ 22,555.72	\$ 13,790.73	161%
AUGUST	9/5/2017	\$ 9,719.29	\$ 3,819.12	\$ 2,188.40	\$ 6,007.52	\$ 3,711.77	162%
SEPTEMBER					\$ -	\$ -	0%
OCTOBER					\$ -	\$ -	0%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 46,065.74	\$ 19,485.75	\$ 9,077.49	\$ 28,563.24	\$ 17,502.50	161%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 49.00

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 448.19

FY 18 Gainesville Parks and Recreation Sponsorships as of August 31, 2017

Browns Bridge Animal Hospital	\$	150	Soggy Doggy
Fido's World	\$	150	Soggy Doggy
Biketown In Kind	\$	250	Swim Bash
FMC	\$	550	
Occassions Florist	\$	75	NEGA Champtionships
Inn Between	\$	100	NEGA Champtionships
Henderson Beau	\$	100	NEGA Champtionships
Kevin Cable	\$	100	NEGA Champtionships
Dan Fifer	\$	100	NEGA Champtionships
F&M Imports	\$	100	NEGA Champtionships
Richard LeCain	\$	100	NEGA Champtionships
Ramiro Valadez	\$	100	NEGA Champtionships
Wee Willy's	\$	100	NEGA Champtionships
Atlas Pizza	\$	100	NEGA Champtionships
L and G Metal Building Consultants	\$	200	NEGA Champtionships
Answered by Geeks	\$	300	NEGA Champtionships
Nick Hoecker	\$	300	NEGA Champtionships
Tennis Tournaments	\$	1,775	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
Special Events	\$	400	
Johnny's BBQ	\$	100	Football
Walt and Carol Snelling	\$	150	Football
Hawkins Family Dental	\$	150	Football
Hollis Logistics	\$	150	Football
Duplicating Products	\$	150	Football
Collins Property Group	\$	150	Football
CSL Plasma	\$	150	Football
CareSource	\$	500	Football
Youth Sports	\$	1,500	
Total FY18	\$	4,225	

PARKS DIVISION

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

Daily Routine Responsibilities:

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

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

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

Parks – Rick Kienel (CP Parks Crew Coordinator), Zachary Taylor (Parks Maintenance Worker),

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

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

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

Training: MS4 – Brian Wiley Public Works

RECREATION DIVISION

PROGRAMS

September 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)
- Shag Dance
- Ballroom Dance
- Cornhole
- Pregame at the Park
-

October 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
- Latin Dance
- Pregame at the Park
- 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" was June 28th – July 1st at 7:30 pm at the GHS Warehouse. It was a great play and the ticket sales were good. We are now planning for the 2018 productions.

Mother Son Dance:

Planning for Mother/Son dance is underway. The event will be on October 24, 2017.

Trick or Treat on the Trail:

Planning for Trick or Treat on the Trail is underway. The event will be on October 28, 2017 at Midtown Greenway.

CAMPS:

Planning for winter break camps are underway

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 July.
 - Maria Perdoma rented Court 3 for the entire month of July. She wants to rent 2 courts for the remainder of the year.
- School Rentals: None
- Tennis Tournaments:
 - Gearing up for the Northeast GA Championship Tennis Tournament

YOUTH ATHLETICS

- **Youth Football & Cheerleading registrations are UP!**
 - Football: 237 (up from 219 last year)
 - Cheerleading 109 (up from 64)
 - Total of 346 (**22% increase**)
 - 10 teams total
 - 6U,7U, 2 8U teams, 2 9U teams, 2 10U teams, 11U, 7th Grade
- Youth Cross-Country currently has 19 participants. Practice begins Tuesday, August 8th. Held parent meeting on 8/1 and multiple families were enthused about the program!
- Cheer Camp had 6 participants
- Volleyball Camp had 17 participants and the campers really enjoyed being at the GHS gym!

ADULT ATHLETICS

- Lanier Point working on updates at complex some are complete others coming along great.

- Adult summer softball regular season is over with Mighty Ducks placing 1st and CR11 coming in 2nd. The Coed regular season saw She and I as 1st and Syfan 2nd place.
- The end of season softball tournaments ended with Mighty Ducks finishing 1st and The Show finishing 2nd.
- In the coed division Syfan finished 1st and She & I came in 2nd.
- Fall kick ball is scheduled to start up on September 14th.
- The fall tournament season looks good with baseball tournaments scheduled every Sunday thru the 2nd weekend of November.
- USSSA also has 7 Saturday fast pitch tournaments.
- We have 2 Friday night one pitch tournaments scheduled for Friday, September 8th and Friday, October 27th.

LPAC Concession Stand Report Summary

REVISED: 9/1/2017

PROJECT OPERATIONS:

REVENUE	\$ 2,464.02
EXPENSE	\$ 1,972.51
TAX (7%)	\$ 172.48
SUPPLIES	\$ 1,083.53
STAFF	\$ 716.50
NET	\$ 491.51

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$ 62,000.00
TO DATE:	\$ 2,464.02
REMAINING FY18	\$ 59,535.98

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 2,006.65	\$ 1,083.53	\$ 623.00	\$ 1,706.53	\$ 300.12	117.59%
AUGUST	9/1/2017	\$ 457.37	\$ -	\$ 93.50	\$ 93.50	\$ 363.87	489.17%
SEPTEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
OCTOBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
NOVEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DECEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JANUARY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FEBRUARY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MARCH		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL:		\$ 2,464.02	\$ 1,083.53	\$ 716.50	\$ 1,800.03	\$ 663.99	136.89%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	8	0
AUGUST	0	5	0
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	2	13	0

CAPF DONATION

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

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 9/5/2017

PROJECT OPERATIONS:

REVENUE	\$ 1,618.05
EXPENSE	\$ 2,235.16
TAX (7%)	\$ 113.26
NET	\$ (617.11)

FY 17 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 1,618.05
REMAINING FY17	\$ 11,381.95

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%
SEPTEMBER				\$ -	\$ -	0%
OCTOBER				\$ -	\$ -	0%
NOVEMBER				\$ -	\$ -	0%
DECEMBER				\$ -	\$ -	0%
JANUARY				\$ -	\$ -	0%
FEBRUARY				\$ -	\$ -	0%
MARCH				\$ -	\$ -	0%
APRIL				\$ -	\$ -	0%
MAY				\$ -	\$ -	0%
JUNE				\$ -	\$ -	0%
TOTAL:	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%

DAYS OPEN:

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

CAPF DONATION

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