

**Gainesville Parks and Recreation Board Report
April 9, 2018**

I. Impact Fee Report

- a. Amount collected for the **9th month** of fiscal year 2018 (March) totals **\$348,861** as compared to the same period last year of \$ **64,353**.
- b. **The impact fee fund balance currently (4/9/18) stands at \$1,999,739.24.**

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

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

Partnership Report:

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

- a. 22nd Annual Sunday in the Parks and Butterfly Release is scheduled for May 20, 2018 with \$1,500 painted lady butterflies due to be released at 3 p.m. at Wilshire Trails Park.

b. Boys and Girls Clubs of Lanier

- a. The 20th annual Duck Derby is scheduled for May 5, 2018 at Lake Lanier Olympic Park.

c. Hall County Parks and Leisure Services

- a. No Report.

d. Gainesville City School System

- a. Met with Athletic Director Adam Lindsey to discuss Camps and new athletic clubs arrangements; Longwood tennis Courts.

e. Community Service Center

- a. No report.

f. Gainesville-Hall '96 Board

- a. Feasibility Study Meeting March 30, 2018
 - 1. Power 10 Consulting Firm engaged to raise approximately \$8.0 million for Phase II park renovations to include boat house upgrades, new park restrooms, walking trails, community pavilion and infrastructure improvements
- b. March 16, 2018 GH'96 Board Meeting
- c. GH'96 Annual Board Retreat and Strategic Planning notes and goals
- d. New GH'96 Board By-Laws as amended and restated

g. Redbud Chapter of the Native Plant Preserve

- a. No Report.

h. Gainesville Convention and Visitors Bureau

- a. March 28, 2018 Board Meeting
 - 1. Hotel Motel Tax revenue summary
 - 2. October 2017 and January 2018 Minutes.

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

DATE	AMOUNT
July 2017	\$ 25,967.00
August 2017	\$ 56,450.00
September 2017	\$ 19,193.00
October 2017	\$ 53,063.00
November 2017	\$ 19,193.00
December 2017	\$ 13,548.00
January 2018	\$ 27,096.00
February 2018	\$ 21,451.00
March 2018	\$ 348,861.00
April 2018	\$ -
May 2018	\$ -
June 2018	\$ -
YTD Amount	\$584,822.00

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
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		FY13 Fees Collected	\$ 225,800.00
Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 584,822.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ -
Total Expenditures	\$ 1,717,243.61	Total Revenue	\$ 3,716,982.85

Balance	\$ 1,999,739.24
As of Date:	4/2/2018 8:50

Impact Fees

Summary Report By Permit Type and Fund Type

3/1/2018 to 3/30/2018

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Apartment	\$69,497.82	\$26,315.38	\$14,443.80	\$300,314.00	\$0.00	\$0.00	\$12,318.46	\$0.00	\$422,889.46
Recreational Community	\$0.00	\$637.57	\$349.98	\$0.00	\$0.00	\$0.00	\$29.62	\$0.00	\$1,017.17
Nursing Home (Gainesville)	\$0.00	\$2,418.73	\$1,327.37	\$0.00	\$0.00	\$0.00	\$112.38	\$0.00	\$3,858.48
Auto-Care Center	\$0.00	\$322.05	\$176.78	\$0.00	\$0.00	\$0.00	\$14.96	\$0.00	\$513.79
Self-Service Car Wash	\$0.00	\$7.09	\$3.89	\$0.00	\$0.00	\$0.00	\$0.33	\$0.00	\$11.31
COM TOTAL	\$69,497.82	\$29,700.82	\$16,301.82	\$300,314.00	\$0.00	\$0.00	\$12,475.75	\$0.00	\$428,290.21
RES									
Single-Family Detached	\$11,234.61	\$4,253.99	\$2,334.90	\$48,547.00	\$0.00	\$0.00	\$1,991.33	\$0.00	\$68,361.83
RES TOTAL	\$11,234.61	\$4,253.99	\$2,334.90	\$48,547.00	\$0.00	\$0.00	\$1,991.33	\$0.00	\$68,361.83
GAINESVILLE TOTAL	\$80,732.43	\$33,954.81	\$18,636.72	\$348,861.00	\$0.00	\$0.00	\$14,467.08	\$0.00	\$496,652.04
TOTAL	\$80,732.43	\$33,954.81	\$18,636.72	\$348,861.00	\$0.00	\$0.00	\$14,467.08	\$0.00	\$496,652.04



**Feasibility Study Startup Discussion:
Program to Be Funded (Case for Support) and Prospect List Development / Refinement
Agenda
March 30, 2018**

- | | |
|--|----------------|
| 1. Welcome and Introductions | LLOP |
| 2. Process and Calendar – “Big Block” Review | POWER 10 |
| a. P10 Study and Campaign Process | |
| b. Study Critical Task Calendar | |
| 3. Discussion Topics | POWER 10 / ALL |
| a. LLOP’s in-progress project / program to be funded | |
| • What additions / refinements are needed? | |
| b. Prospect / prospective interviewee list | |
| • Need to identify 80-100 prospective interviewees to get 40-50 interviews | |
| • Today: | |
| • Refine the list - add or subtract prospects | |
| • Prioritize the list - identify the A’s, B’s, C’s (“Div. 1, 2, 3”) | |
| 4. Next Steps | ALL |
| 5. Q & A | ALL |



FEASIBILITY STUDY AND CAMPAIGN PROCESS

FEASIBILITY STUDY

Phase 1: Prepare Documents

1. "Case for Support"
2. Cover Letter
3. Interview Questionnaire
4. Pledges Needed Table
5. Prospect List
 - 100 Prospects
 - Divisions I, II, III

Phase 2: Interview Prospects

6. Conduct 40 – 50 Interviews
 - Scheduling Assistant
7. Record / Analyze Input

Phase 3: Report to Board

8. Prepare Findings and Recommendations Report
9. Present Report
 - Plan Refinement
 - Go / No Go
 - \$ Goal
 - Duration / Timeline
 - Message / Positioning
 - Best Prospects
 - Best Leaders
10. Convert to Campaign

CAMPAIGN

Phase 1:
Prepare for Asks
(Quiet)

1. **Startup Briefing**
2. **Ask Package**
 - Refine program / plan
 - Impact / ROI
 - Case for support
3. **Prospect Evaluations**
 - Top 100 – 150 prospects

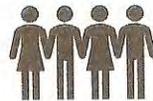
Phase 2: Asks Begin –
Leadership and Lead Investments
(Mostly Quiet)

4. **Recruit Leadership**
5. **Begin Marketing**
6. **Insider / Division I Asks**
 - Board / Staff / Others
 - Campaign Leadership
 - Top 25 Prospects
 - Achieve 60% of Goal
 - "Power Ask" Presentations

Phase 3:
Go Public and Win!
(Public)

7. **Public Kickoff**
(Over 50% of Goal)
8. **Expand Marketing**
9. **Division by Division Asks**
 - Division II Asks**
 - Next 50 Prospects / Next 25% of Goal
 - Division III Asks**
 - Next 50 Prospects / Next 10% of Goal
 - Division IV Asks**
 - Remaining Prospects / Last 5% of Goal
10. **Closeout / Victory!**

CAMPAIGN LEADERSHIP COUNCIL

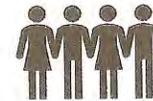


General Co-Chairs:

- CEOs of the campaign
- Leadership pledge
- Run operations meetings

Advisory Co-Chairs:

- Leadership pledge
- Honorary
- No meetings



Operations Committee:

- Appropriate pledge
- Make 3 – 5 Asks
- Operations meetings



POWER 10
Capital Campaign Operations

	A	B	C	D	E	F	
1	Lake Lanier Olympic Park SUMMARY - CRITICAL TASK CALENDAR POWER 10 Funding Feasibility Study						
2	CRITICAL TASK AND DURATION			STATUS	MONTH		
3					March	April	May
4	PRE-PHASE 1: STARTUP LOGISTICS						
5	A	FINALIZE AGREEMENT	In Progress				
6	B	ADDRESS ROLES / RESPONSIBILITIES, ETC.	Complete				
7	C	ADMIN SET-UP - Dropbox, Smartsheet, etc.	Complete				
8	PHASE 1: PREPARE FOR INTERVIEWS WITH TOP PROSPECTS / INFLUENCERS						
9	1	DEVELOP PERSUASIVE "CASE FOR SUPPORT"	In Progress				
10		Status: Gathering project information from staff / Discuss Mar. 30					
11	2	PREPARE "PAVE THE WAY" COVER LETTER	In Progress				
12		Status: To be finalized as case for support is finalized					
13	3	PREPARE INTERVIEW QUESTIONNAIRE	In Progress				
14		Status: To be finalized as case for support is finalized					
15	4	DEVELOP TABLE OF PLEDGES NEEDED TO REACH CAMPAIGN GOAL	In Progress				
16		Status: \$8.5M pledge table under development					
17	5	IDENTIFY AND PRIORITIZE TOP 100 PROSPECTS	In Progress				
18		Status: Gathering project information from staff / Discuss Mar. 30					
19	PHASE 2: CONDUCT 40-50 INTERVIEWS						
20	6	SCHEDULE AND CONDUCT 40-50 INTERVIEWS					
21	7	RECORD AND ANALYZE INPUT					
22	PHASE 3: PREPARE REPORT & MAKE CAMPAIGN GO / NO-GO DECISION						
23	8	PREPARE FINDINGS AND RECOMMENDATIONS REPORT (FARR)					
24	9	PRESENT FARR					
25	10	CONVERT TO CAMPAIGN					
26	KEY DATES						
27	1	Meeting of Board or subcommittee of Board to review / refine: (A) Initiative draft /case for support, and (B) prospect list:			March 30, 1:30pm		
28	2	Week 1 interviews (top friendly / insider prospects):			Week of April 16		
29	3	Week 2 interviews (middle \$ capacity prospects):			Week of April 23		
30	4	Week 3 interviews (high \$ capacity prospects):			Week of April 30		
31	5	Final Report Presentation to the Board (approx. 2 weeks after last interview):			May 18 - Board Mtg		



Case for Support Outline

- I. **Cover: Board List**
- II. **Lake Lanier Olympic Park**
 - a. Brief background
 - b. Accomplishments
- III. **Need**
 - a. Continuing Challenges
 - b. New Opportunities
- IV. **Plan (indicate what is new)**
 - a. **Goal 1**
 - i. Summary
 - ii. Strategies
 - b. **Goal 2**
 - i. Summary
 - ii. Strategies
 - c. **Goal 3**
 - i. Summary
 - ii. Strategies
- V. **Economic Impact / Benefits of Initiative**
- VI. **Budget**
- VII. **Accountability / Investor Relations**
- VIII. **Conclusion and Premise for Funding**



**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
2	Auto Dealers and Suppliers						
3							
4							
5	Business / Civic / Fraternal Association or Organization (Non-Profit)						
6		Lake Lanier Association					
7		Vision 2030	Elizabeth Higgins				
8		Greater Hall Chamber of Commerce	Kit Dunlap	President	Current		
9							
10							
11	Economic Development Organization						
12		GA Dept. of Economic Development					
13		Lake Lanier Islands Development Authority	Bill Donohue	Exec Director	Current		
14							
15							

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Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
16	Education						
17		Brenau University	David Barnett	CFO	Current		
18							
19							
20	Families / Individuals						
21		Hagler Family					
22		Mathis Family	Jim Mathis	Retired			
23		Pope Family	Lona Pope	Retired			
24		Watson Family					
25							
26							

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	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
27	Financial - Accounting						
28		Kelly & Bell, LLP	Mark Bell		Current		
29		Rushton and Company	Perry Barnett				
30							
31							
32	Financial - Banks / Credit Unions						
33		BB&T					
34		Peach State Bank	Steve Sorrells				
35		Wells Fargo	JD Mealer				
36							
37							
38	Financial - Insurance						
39		Turner, Wood & Smith Insurance	Rob Fowler	Partner	Current		
40							
41							

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Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
42	Financial - Investment / Financial Services						
43							
44							
45	Food / Beverage Industries						
46		Coca Cola United					
47		Fieldale					
48		Leon Farmer and Company					
49		Mar-Jac Poultry					
50		McDonald's	Bob Swoszowski				
51		Scotts Downtown	Scott Dixon				
52		Springer Mountain Farms	Dale Faunce			Gave us \$250k in 2016 for Tower renovation and \$40K in 2018 for Dragon Boat sponsorship	
53		Truelove Dairy	Dixie Truelove		Current		
54							
55							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
56	Foundations (corporate, family, community, other)						
57							
58							
59	Government - City						
60		City of Gainesville	Bryan Lackey	City Manager			
61		City of Gainesville	Danny Dunagan	Mayor			
62		City of Gainesville	Ruth Bruner	City Council Member	Current		
63		Gainesville City Parks & Recreation	Melvin Cooper	Director	Current		
64		Gainesville Board of Education					
65							
66							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
67	Government - County						
68		Hall County Board of Commissioners	Scott Gibbs		Current		
69		Hall County Board of Education					
70		Hall County Government	Jock Connell	County Administrator			
71		Hall County Government	Marty Nix	County Asst Administrator			
72		Hall County Parks & Leisure Department	Mike Little		Current		
73							
74							
75	Government - State / National						
76		United States Army Corps of Engineers	Nicholas Baggett		Current		
77		State Congressman	Representative Doug Collins				
78							
79							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
80		Healthcare - Hospital (Non-Profit)					
81		North Georgia Health System	Carol Burrell	CEO			
82							
83							
84		Healthcare - Other					
85		Dr. Finlayson					
86		Longstreet Clinic	Mimi Collins	CEO	Current		
87							
88							

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Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
89		Hospitality / Tourism					
90		Gainesville CVB	Regina Dyer		Current		
91		Lake Lanier CVB	Stacey Dickson		Current		
92		Ramada Inn					
93		The Guest Lodge	Jay Singh				
94							
95							
96		Law Firms					
97		Smith, Gilliam, Williams & Miles, P.A.	Steve Gilliam / Kelley Miles	Partner			
98							
99							

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	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
100		Manufacturing					
101		Cargill					
102		Kubota	Phil Sutton		Current		
103		Mincey Marble					
104		Wilheit Packaging	Phillip Wilheit	CEO			
105		ZF					
106							
107							
108		Media / Related					
109		Jacobs Media	Jay Jacobs	CEO			
110							
111							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
112		Real Estate - Agencies / Property Management					
113		Berkshire Hathaway - Commercial Division	Brent Hoffman				
114		North Real Estate	Frank Norton	CEO			
115		Walters Management	Jim Walters	CEO			
116							
117							
118		Real Estate - Builders / Developers					
119		Buffington Construction	Beth Weikel	Owner			
120		Carroll Daniel Construction	Brian Daniel / Tim Knight	CEO		Tim is developing a multi-million dollar residential/commercial development in the community with higher income residents. Carroll Daniel is a larger company that has ties a lot of companies in our region.	
121							
122							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
123		Real Estate - Engineers / Architects					
124		Rochester and Associates	Brian Rochester	Owner			
125							
126							
127		Real Estate - Various Contractors					
128							
129							
130		Religious Organizations / Place of Worship					
131							
132							
133		Retail (Big)					
134		McGarity's					
135		Singleton Marine	Conrad	Owner			
136							
137							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
138		Sanitation Services					
139							
140							
141		Social / Country Clubs					
142							
143							
144		Sports / Athletics					
145		Atlanta Dragon Boat					
146		American Canoe Association (ACA)					
147		Lake Lanier Canoe and Kayak Club	Jason Peck		Current		
148		Lake Lanier Rowing Club	Sharon Heard		Current		
149							
150							

**Lake Lanier Olympic Park
Feasibility Study Prospect Identification**

	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
151		Sports - Rowing, Canoe, and Kayak Vendors and Partners					
152							
153							
154		Staffing					
155							
156							
157		Technology					
158							
159							
160		Transportation / Logistics					
161		Mansfield Oil	Mike Mansfield				
162		Turbo Logistics					
163							
164							

**Lake Lanier Olympic Park
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	A	B	C	D	E	F	G
1	A's?	Investor or Prospect Firm / Organization Name	Contact Name	Position	Past / Current Board Member?	Background notes from LLOP to P10	Notes
165		Utilities (electric, gas, water)					
166		Jackson EMC	David Lee	Regional Manager			
167		Jackson EMC	Tate O'Rourke	Marketing	Current		
168							
169							



Gainesville Hall '96

www.lakelanierolympicvenue.org

Board of Directors Meeting
March 16, 2018
Lake Lanier Olympic Park

Welcome

Approval of the November and January minutes

John Jarrard Foundation presentation

Chairman's Report

Committee Reports

Finance Committee

Joint Venue Committee

Events and Fundraising Committee

Marketing Committee

Facilities and Park Development

Dragon Boat World Championship

Governance Committee

Mark Bell

Phil Sutton (James Watson)

Dixie Truelove

Regina Dyer

Mimi Collins (Matt Millard)

Stacey, Tate, Doug, Mark, Dixie

Rob Fowler (David Barnett)

Club Reports

LCKC

LLRC

Jason Peck

Phil Sutton

Park Managers Report

Robyn Lynch

Dates to Remember

March 16 – Ribbon Cutting of the Courtesy Dock 5:00pm

March 16 (TODAY) – Food Truck Friday 5:00pm-8:00pm

March 24 and 25 – John Hunter Regatta

April 18 – ICF Officials Visit 11:30am-1:00 Lunch - 1:00pm Presentation

April 20, 21 and 22 – Canadian Team Trials

April 20 – Food Truck Friday

April 25, 26 and 27 – Team USA Dragon Boat Team Trials

April 28 – Sets at Sunset

May 5 – Rubber Duck Derby

May 18 – GH96 Board Meeting 8:30am

May 18 – Food Truck Friday 5:00pm-8:00pm



February Managers Report:

- Master Plan Update
- Facilities Update
 - Repairs
 - New/Used Tables and chairs
- Contracts signed for 2018 events: Rubber Duck Derby, The Lake Show, Tri The Parks, #Music Fest
- Attended Tourism Day at the Capital
- Participated with GHCC Chicken Boxes
- GMRC Innovation Award presentation
- Supported Lake Lanier Association at County Commission meeting
 - Received approval for funding to clean up dock debris in the cove
- Attended Lake Lanier Association legislative luncheon at the capital
- DBWC LOC meeting
- Presentation to City of Gainesville Council for budget request
- Multiple meetings including DBWC Transportation, Joint Venue Committee, Tatsumi, city/county building meetings, Lake Lanier and Gainesville CVB
- Courtesy Dock completed
- Participated in GHCC / UNG Career Day
- Traffic Count for February 4,492 (2,582 Park Side, 1,910 Tower side)

Gainesville Hall 96 – Board of Directors

November 10, 2017

Olympic Tower

The meeting was called to order at 8:35 am with Mimi Collins presiding. Those present were: Robyn Lynch, James Watson, Stacey Dickson, Brian Lackey, Ruth Bruner, Regina Dyer, Tracy Barth, Dixie Truelove, Jason Peck, Mimi Collins, Bill Donohue,

Mimi welcomed the group and thanked everyone for coming. Brian stated that Mayor Dunagan sends his regrets that he could not be here.

Minutes

The minutes of the October meeting were reviewed. Mark Bell made a motion to accept the minutes, Dixie Truelove seconded the motion. The motion carried.

Financial Report – Mark Bell gave the financial report for October 2014. Funds for Dragon Boat are starting to come in. This revenue and expense will be managed in a separate account.

Total Income = \$77,500

Total Expense = \$18,023

Net Income = \$59,477

Dixie made a motion to approve the financial report. Ruth seconded the motion. The motion carried.

Chairman's Report

January 19th will be the strategic planning session. The Exec Committee is working on items for the retreat. David is hosting us at Brenau Downtown Center. Please mark your calendars. This retreat will take place of the regular monthly board meeting. One of the items for the retreat is an update of the bylaws. Rob and Mark with assistance from Blair will serve on the committee. Mimi asked for an at large member to join the committee. She will contact David to see if he will serve.

Board Development – Mimi asked for nominations for the vacant board seats. Committees for the board is a possible training ground for leadership development. Ruth suggested that Tate may have some suggestions for board appointments.

Capital Campaign – this effort will be reviewed at the retreat. Current progress is on hold pending the approval of the master plan from the Corps of Engineers. Robyn noted the archeological assessment was completed and a letter has been filed with the Corps. We are not obliged to comply with historical site standards. We should have a reply from the Corps in the next week.

Dragon Boat Worlds – Boat sales are continuing. There are several meetings scheduled over the next month.

Club Reports

LCKC – Tracy Barth gave the club report. The Polar Bear Plunge is back on for this year. They have been

working on their 2018 calendar. There will be a joint venue committee soon to review proposed calendars for next year. The Canadian team has asked to return for their team trials event. Jason is the new club president for 2018. Board members introduced themselves to Jason.

LLRC – Robyn gave a club update. They are busy working on the upcoming collegiate spring break event and Taste of Gainesville has moved to the spring.

Venue Manager Report

Champion Boats – VP of Champion will be here from China. He will be conducting a site visit and signing a contract with us for dragon boat. They are offering a good deal on purchase and rental of boats.

Totsumi a shipping company in China is working with us to reduce charges to get the boats here.

GHCC Issues Committee – Robyn will present a park over view, please attend. She will also present to Kiwanis on the same day.

Join Venue Committee – will meet for their quarterly meeting Nov 15th

American Home Products – tower rental

Traffic Count October:

Boathouse = 4,701

Tower = 2,135

Before I Die public art display is on the plaza.

Boathouse repairs – a second bid for repairs has come in. Brian gave an update. The city is close to making a decision soon. They are working through the details especially considering modifications of the roof and gutters to avoid future leak problems. Discussion was held over scheduling of repairs with consideration of the upcoming heavy use of the boathouse in the winter/spring.

Food Truck Friday – Halloween event went well.

Lake Lanier Association used grant money to hire Boat Dock Works to come out and do more clean up of old docks and debris from around the cove at the boat house.

Hall County Citizens Academy came out to the park.

Fundraising efforts are ongoing. Jim O'Dell has been helping with these meetings. As the Team USA coach, his input and presence has helped greatly.

Robyn has nominated the park for several categories in the Best of Hall County contest.

Dragon Boat

Stacey gave a report on progress with the event. LLCVB is attending Travel South International Showcase to promote the event to buyers from tour operators and travel agents across the globe. She also noted that the LLCVB covered over half of the expense for the marketing materials to date as an in-kind support of the event.

James gave a technical committee report. The course install contract has been completed. Champion boats will be providing the boats.

Regina gave an update on lodging. They are making progress with rates and rebates. Rebates should generate anywhere from \$6,000 to \$10,000. The block of rooms for VIPs needs to be made.

Robyn reported on her presentation to the City/County with details on the event. Brian noted how the communication was appreciated. Robyn did a good job and conveyed the progress. There will be quarterly organizing committee meetings and the City/County will be invited.

Brian suggested speaking with Jock and Lisa about the meeting schedule.

There will be no board meeting in December. The annual planning retreat will be held on January 19th 12-5pm at the Brenau Downtown Center.

Respectfully submitted,
Stacey Dickson
Secretary

GH96 Board of Directors

Minutes

January 19, 2018

The meeting was called to order at 12:29pm at the Brenau Downtown Center. GH96 and selected guests were gathered for an annual planning retreat to follow the business meeting.

Those present were: Mimi Collins, Jason (LCKC), Nick Baggett, David Barnett, Kit Dunlap, Phil Sutton, Matt Millard, Mark Bell, Stacey Dickson, Ruth Bruner, Regina Dyer, Rob Fowler, Danny Dunagan, Brian Lackey, Joel (Collin's office) Dixie Truelove, Marty Nix, Mike Little, James Watson, Robyn Lynch and Jessica (facilitator)

Review of the minutes was deferred to the next meeting.

Financial Report – Mark Bell gave the financial report he also mentioned the County and City budget process and plans for next year's budget requests being underway. Phil Sutton made a motion to approve the financial report, Rob Fowler seconded the motion. There was no further discussion, the motion carried.

Chairperson's Report

No report due to the retreat time schedule

Club Reports

LCKC – no board meeting in January, Polar Plunge was successful but very cold – 40 jumpers. They are hosting a new fundraiser prior to the Chamber Chase 5K, a pasta dinner the night before the race.

LLRC – no report

Venue Manager Report

Robyn noted how busy the Rowing Club has been with Spring Training. This season is shaping up to be the biggest yet.

She has received a letter from the club about the current state of building maintenance and damage.

The Corps has written the consultation letter – which is the next step in the approval process for the Master Plan. Robyn has requested a copy of the letter.

Boathouse repairs – The City will repair the roof, the County will repair the interior. Work should begin Monday. No end date has been determined

Chattahoochee Country Club has donated a dock (12 slips) to the park. This will provide a new and much larger courtesy dock on the Tower side near the boat ramps. The estimated value of the dock is \$75,000. There will be about \$5,000 worth of repairs and maintenance needed. GH96 will host a ribbon cutting for the new dock in the spring.

ICF Dragon Boat World Championships is making progress:

- contract with champion boats has been signed
- boats are selling
- committees are working on their tasks
- invites have gone out to countries
- 3 countries have already booked their hotel rooms
- Robyn is out and about giving presentations on the park and event to community groups
- Regina and Robyn did site visits at all the participating hotels

Recently, bridal event site visits at the plaza have been taking place. The plaza and Tower are the only rental options at the moment with the current state of the boathouse.

Joint Venue Committee met and has established a schedule for future meetings.

Mimi acknowledged the Corps and Congressman Collins' office for their assistance with the Master Plan approval process. She also thanked Matt Millard for his help with the Master Plan.

There being no further business, the business meeting was adjourned for the purpose of a facilitated board retreat.

Kit Dunlap made the motion to adjourn the business meeting, Ruth Bruner seconded the motion. There was no discussion. The motion carried.

The meeting was adjourned at 12:55pm.

Respectfully submitted,
Stacey Dickson
Secretary

Gainesville Hall '96
January 19, 2018
Annual Board Retreat and Strategic Planning
Retreat Notes and Goals Set

Community Perception of the Park:

- Don't understand the partnerships
- Not a public facility
- # of volunteer hours
- # of visitors
- For rich kids only
- Unknown economic impact
- It has been neglected – poor curb appeal
- Confusion of the “purpose”
- Clubhouse for Rowing/Canoe/Kayak
- No reason to go
- No idea it is a Park
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- Financial drain on the community
- GH96 only manages the venue and not the park

Board Vision for the Park:

- Community venue for events
- Economic Driver
- Unique – source of pride
- Attraction
- First class space
- “Friends of the Park”
- International recognition
- Need community engagement
- Add housing for athletes
- Family destination – trails, park, picnic, etc

Strategic Plan:

- **Increase financial resources (Create a revenue strategic plan)**
 - Events, grants, partners, membership, events
- **Kickoff capital campaign starting with feasibility study**
- **Expectations for Board Member participation in Dragon Boat World Championship**
- **Increase volunteer base**
- **More partnerships (like John Jarrard)**
- **Increased Youth Engagement (non-rowing, canoe/kayak)**
 - Field trips, lake life, fishing, Olympic heritage and legacy
- **Increase Year Round Events**
- **Entrance to plaza more inviting**
 - Monument, pedestrian gate, signage, etc
- **5 new board members by July 1**
- **Create a communication Plan for community and government partners**

Objectives set by Committees:

Joint Venue Committee

- Collaborate on growth of Park

Events and Fundraising

- Create "Friends of the Park" Campaign
- Evaluate and Increase past events
- Study 3rd Party rentals / Festivals
- Create rules for using park facilities

Governance

- Determine types of Board Members needed
 - Contractor, attorney, HR, Web/Social Media, Vision 2030, Cresswind, Marketing, PR, CPA/Finance
- Board members job description
- Performance review process
- Succession plan
- Board rotation
- Review staff titles/ job descriptions
- Recruit 5 new board members

Finance

- Study other rental spaces and see if we are competitive
- Project rental income – understand potential

Marketing

- Promote memberships
- Create plan for marketing events (hotels, newcomers, social media, etc.)
- Plan presentations to civic clubs
- Communication plan for city / county
- Develop a brochure
- Monitor needed website development

Facilities and Park Development

- Create a tiered Phase Plan for Park Improvements

March 2018 Board Meeting Objectives

- Approve By-Laws changes
- Facility Phasing Discussion
 - Entrance Appeal
 - Boathouse
 - Park Restroom
 - Walking trail
 - ADA access to Beach
 - Shade / pavilion for plaza – year round rentals
 - Parking lot / curb appeal
 - Pedestrian entrance

GAINESVILLE HALL COUNTY 96 ROUNDTABLE, INC.
FINANCIAL DASHBOARD
MARCH BOARD MEETING

3/16/18

Balance Sheet	<u>2/28/18</u>
Cash - Operating	\$ 175,130
Cash - Dragon Boat	40,119
Accounts Receivable	39,225
Pledge Receivable	20,000
Prepays	-
Current Assets	<u>274,474</u>
Fixed Assets	313,745
Accum Depreciation	<u>(39,042)</u>
	274,703
Leasehold Improvements	1,341,926
Accum Amortization	<u>(1,341,926)</u>
	-
Total Assets	<u>\$ 549,177</u>
Accounts Payable	\$ 178
Dragon Boat Deposits	-
Other Current Liab	<u>29,492</u>
Total Liabilities	29,670
Equity	
Temporarily Restricted	20,000
Unrestricted Net Assets	335,043
Net Income	<u>164,464</u>
	<u>519,507</u>
Total Liabilities & Equity	<u>\$ 549,177</u>

Profit & Loss	OPERATING		DRAGON BOAT	
	Jan & Feb 2018	July - Feb 2018	Jan & Feb 2018	July - Feb 2018
Total Revenue	\$ 84,990	\$ 254,819	\$ 27,757	\$ 92,378
Operating Expenses	10,737	46,146	45	476
Venue Repair & Maint	7,632	36,954	-	-
Personnel Expenses	16,339	70,586	-	-
Marketing	616	2,249	-	5,701
Professional Services	510	2,276	-	-
Venue Events	839	2,032	16,313	16,313
	<u>36,673</u>	<u>160,243</u>	<u>16,358</u>	<u>22,490</u>
Net Ordinary Income	<u>\$ 48,317</u>	<u>\$ 94,576</u>	<u>\$ 11,399</u>	<u>\$ 69,888</u>

Boat Sales	\$ 27,757	\$ 51,378
Sponsorships	\$ -	\$ 41,000

Balance Sheet:

1. Operating Cash is strong, but will decline throughout the summer. Capital purchases. Potential need to borrow funds for WDB, until accreditation fees are received.
2. WDB account is utilizing boat sales and sponsorships to handle current expenses.
3. A/R - includes Sponsorship pledge of \$20K, boat sales due of \$18K and other small event.
4. Fixed assets includes \$5K for rehab of CCC dock donated. Generous gift from CCC.
5. Also in cash was the collection of funds from City of G'vill and Lake Lanier Dev Auth for covering the Capital Campaign Assessment. Liability is in Other Current Liab.

P&L - Operations

6. Revenue for Jan/Feb is primarily the Gov't contribution, club rent and JJF receipt.
7. Expenses are within budget for Jan/Feb. Nothing out of the ordinary.

P&L - Dragon Boat

8. Five more boats were sold in January
9. Under venue events, \$16K is for the initial deposit of the boats.

The Legacy Continues

Welcoming the World to Gainesville-Hall County

Join us as we support Team USA and raise funds for the ICF Dragon Boat World Championships

Saturday, July 21

6-10 pm | Brenau University Amphitheater

Fly Betty Band

BEST Party Band in Atlanta!

*Food & Live Music!
Photos with Team USA!
Table Decorating Contest!*

Exclusive Sponsorship Opportunities



GOLD Sponsor – \$7,500

- Two (2) tables designated as your own
 - Dinner & Drink Tickets
 - Team USA Shirts
- VIP Seating at the Opening Ceremony (9/12/18)
- Eight (8) VIP Daily Passes to World Championships
- Dragon Boat World Championship Shirts
- Sponsor Recognition

BRONZE Sponsor – \$2,500

- One (1) table designated as your own
 - Dinner & Drink Tickets
 - Team USA Shirts
- VIP Seating at the Opening Ceremony (9/12/18)
- Four (4) VIP Daily Passes to World Championships
- Dragon Boat World Championship Shirts
- Sponsor Recognition

SILVER Sponsor – \$5,000

- One (1) table designated as your own
 - Dinner & Drink Tickets
 - Team USA Shirts
- VIP Seating at the Opening Ceremony (9/12/18)
- Six (6) VIP Daily Passes to World Championships
- Dragon Boat World Championship Shirts
- Sponsor Recognition

SUPER FAN – \$1,500

- One (1) table designated as your own
 - Dinner & Drink Tickets
 - Team USA Shirts
- Two (2) VIP Daily Passes to World Championships
- Sponsor Recognition



For more information on this exciting fundraising event or additional sponsorship opportunities: Robyn Lynch, Director, Lake Lanier Olympic Park, 770-535-0397.
Email: robyn@lakelanierolympicvenue.org



Lake Lanier Olympic Park will host the largest international sporting event in the area since the 1996 Centennial Olympic Games with the ICF Dragon Boat World Championships (September 13-16, 2018)

WHO:

Team USA Dragon Boat will be participating in the 2018 ICF Dragon Boat World Championship, along with 20 other countries, at Lake Lanier Olympic Park. Team USA will be selected after over 800 Athletes participate in five regional trials held across the United States. They are gathering at Lake Lanier Olympic Park for the only training camp prior to the world championships.

WHAT:

A show of support for Team USA and a fundraiser for the ICF Dragon Boat World Championships is **Saturday, July 21**, featuring the **Fly Betty Band** at Brenau University's Ampitheater in Gainesville.

WHEN & WHERE:

Dragon Boat Championship Games Fundraiser: Saturday, July 21 at Brenau Ampitheater

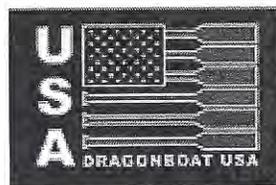
Dragon Boat Opening Ceremony: Wednesday, September 12 at Lake Lanier Olympic Park

ICF Dragon Boat World Championship Games: September 13-16 at Lake Lanier Olympic Park

WHY:

Help us support Team USA and prepare for the FIRST World Dragon Boat Championships to be held in North America.

Join us as we Welcome the World BACK to Gainesville-Hall County!



LAKE LANIER
OLYMPIC PARK



Robyn Lynch, Director
Lake Lanier Olympic Park
3105 Clarks Bridge Road | Gainesville, Georgia 30506
770-535-0397 | LakeLanierOlympicVenue.org

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Under Fourth AMENDED AND RESTATED

BY-LAWS OF GAINESVILLE/HALL COUNTY '96 ROUNDTABLE, INC.

November 28, 2017

ARTICLE I

Name/Office

Section 1. – Name

The name of the corporation is the "Gainesville/Hall County '96 Roundtable, Inc." The trade name to be used is "Gainesville/Hall '96 Foundation."

Section 2. – Office

The principal office and place of said office shall be 3105 Clarks Bridge Road Gainesville, GA 30506. Other office(s) may be created and operated in the State of Georgia, as determined by the Board of Directors.

ARTICLE II

Purpose and Vision

Section 1. – Purpose

The Gainesville/Hall '96 Foundation is organized and shall be operated exclusively for charitable purposes and for the promotion of the Gainesville Hall County Community within the meaning of Section 501(c)3 of the Internal Revenue Code of 1954. Consequently, no part of its funds or the net earnings therefrom shall inure to the benefit of any person having personal or private interest in the activities of the Association. The corporation shall not carry on propaganda or otherwise attempt to influence legislation, and shall not participate in or intervene in any political agency on behalf of any candidate for political office.

Section 2. – Vision

Our vision is to be the premier Venue in the United States offering a world-class experience for the sports of Rowing, Canoe/Kayak and other recreational activities on Lake Lanier while serving as a catalyst to inspire and preserve the Olympic Spirit within our community.

Section 3. – Objectives

The objectives of the Gainesville/Hall '96 Foundation, Inc. are to:

- (a) To foster the healthy development of the sports of Rowing and Canoe/Kayak on Lake Lanier
- To generate and provide financial resources for the operation and development of Lake Lanier Olympic Park
- To provide coordination, communication and input from and with local and regional governments, communities and neighbors
- And to ensure community inclusion in the use and development of the Park, Venue and its facilities

ARTICLE III

Board of Directors

Section 1. – General Powers

The Board of Directors shall determine the policy of the corporation. In addition, the Board shall regulate, supervise, and manage the operation of the corporation. All duties shall be carried out in the best interest of the corporation.

The Board shall exercise all other organizational powers and acts conferred by Georgia Law and contained in these by-laws and the Corporation's Articles of Incorporation.

Section 2. Number and Qualifications.

(a) The Board of Directors shall consist of up to fifteen (19) regular members. One Board member shall be selected from each of the following organization: Lake Lanier Rowing Club, Lake Lanier Canoe/Kayak Club, Greater Hall Chamber of Commerce, Gainesville Tourism and Trade, Lake Lanier Convention and Visitors Bureau, Gainesville City Council or City Representative, and the Hall County Board of Commissioners or Hall County Government Representative. These members may serve a term of one (1) to three (3) years as determined by the organization. The remaining eight (12) members shall be at large but may also be a member of any represented organization. These members shall serve two (3) year terms; provided however, four (4) newly elected at large members shall serve an initial term of three (3) years, as recommended by the Nominating Committee, and four (4) newly elected at large members shall serve an initial term of two (2) years, as determined by the Nominating Committee. Any Board member can be elected to successive three (3) year terms.

(b) Ex-Officio members of the Board shall be a representative from each of the following organizations: Gainesville Park and Recreation, Hall County Parks and Leisure, Lanier Canoe/Kayak Club President, Lake Lanier Rowing Club President, U.S. Army Corps of Engineers, and Lake Lanier Islands Development Authority. Board terms will run from July 1 – June 30 or as designated by the Board Chairman.

(c) The Board Development Committee will advise on the type of At Large Board Members that is needed. Example: Attorney, CPA, rep for Lake Lanier Association, Fundraiser, Volunteer, etc.

Section 3. – Meeting Attendance

Any director who fails to attend four (4) meetings in a calendar year will automatically be dropped from the Board unless the Board of Directors determines that there were extenuating circumstances that caused the absence.

Section 4. – Quorum

50% of members of the Board of Directors shall constitute a quorum.

Section 5. Meetings.

(a) The Board of Directors shall meet regularly as determined by the Chair or the Board of Directors.

(b) The annual meeting of the Board of Directors shall occur annually following the fiscal year audit and before approval of the upcoming year's budget each year beginning with the year 2014. The Board shall determine the time and place of the meeting and may change the date to avoid legal holidays. The meeting will be held for the purpose of holding elections and for the transaction of such other business as may come before the Board."

Section 6. – Notice

Directors shall be notified of any special meeting by advance notice in writing or electronically which shall be sent by mail or email at least five (5) days before the time set for the meeting. The notices may be sent to the addresses as shown on the records of the Corporation. Lack of notice is waived by written waiver of attendance at the meeting without protest.

Section 7. – Vacancies

Any vacancy on the Board may be filled by the affirmative vote of a majority of the remaining Directors, even if less than a quorum of the Board. A Director so elected to fill a vacancy shall complete the unexpired term of his/her predecessor in office. If the Director to be replaced is from a representative organization, the Director elected shall be nominated by that organization to the Nominating Committee.

Section 8. – The Board of Directors

The Board of Directors may remove any Director at any time, if, in its judgment, the best interest of the Corporation would be served thereby.

ARTICLE IV
Officers

Section 1. – Officers

The Officers of the Corporation shall be as follows: Chair, Vice-Chair, Immediate Past Chair, Secretary, and Treasurer.

Section 2. – Term

The Officers of the Corporation shall be elected annually by the Directors at their annual meeting. Vacancies may be filled at any meeting of the Board of Directors. Each Officer shall remain in office until his or her successor is elected and qualified, subject to earlier termination by removal or resignation.

Section 3. – Duties

All officers shall perform duties indicated by their respective office. They shall be responsible to the Board. Other duties and powers can be designated as prescribed in these by-laws or by the Board of Directors.

Section 4. – Chair

It shall be the duty of this officer to preside at all meetings of the organization, to act as chairperson of the Board, to countersign all contracts and the other instruments of the organization and to have general leadership and supervision over affairs of Gainesville Hall '96 Foundation. The Chair shall have all such powers as may reasonably be construed as belonging to a Chief Executive of a non-profit Corporation.

Section 5. – Vice Chair

The Vice Chair shall serve in the absence of the Chair or in the event the Chair is unable to continue to serve in that office. The Vice Chair shall also perform those duties as specified by the Chair or the Board. In the event the office of Chair becomes vacant, the Vice Chair shall become Chair. The Vice Chair shall serve as ex-officio member of all committees.

Section 6. – Secretary

- (a) It shall be the duty of the Secretary to have recorded the true and accurate minutes of the meetings and any other duty as specified by the Chair or the Board, see that all notices are given in accordance with these by-laws or as provided by law, and keep the seal of the Corporation and affix same to Corporate documents.

Section 7. - Treasurer

- (b) The Treasurer shall be bonded if required by the Board. A written financial report shall be distributed by the Treasurer at executive and regular meetings as requested by the Board of Directors.

ARTICLE V **Membership**

There shall be no members of the Corporation.

ARTICLE VI **Fiscal Management**

Section 1.

The fiscal year of Gainesville/Hall '96 shall be from July 1 to July 30 or as set by the Board of Directors from time to time.

Section 2.

1. All funds received by Gainesville/Hall '96 Foundation shall be credited to the organization and placed in depositories approved by the Board of Directors at its annual meeting.
2. Checks shall be issued for obligations owed by the organization only when they are within the provisions of the budget adopted by the Board of Directors.
3. The Board of Directors shall authorize, at its discretion, the bonding of officers and staff having access to funds of the organization.

4. The accounts of the organization shall be audited by an independent auditor after the close of the fiscal year or in accordance with the requirements of funding and these bylaws.
5. The income and property of the organization shall be devoted exclusively to the purpose of the program as set out in the Articles of Incorporation and By-laws.
6. A monthly financial report will be prepared by the Treasurer and presented to the Executive Committee and Regular Board Members at the regularly scheduled Board Meeting.
7. The Board of Directors shall authorize a minimum of one (1) signature on all checking accounts and draw up a resolution reflecting such signees, provided however; two (2) signatures shall be required on all check in excess of \$500.00.
8. No Board member may authorize or obligate the organization for any services or monetary compensation without the expressed written consent of the Chair and Board of Directors.
9. No Board member may sell, use any material, trademarks, documents, products, etc., unless authorized by the Chair or the Board of Directors.

ARTICLE VII **Committees**

Section 1. Committees.

(a) The Executive Committee shall consist of the Past Chair, Chair, Vice Chair, Secretary, Treasurer, City of Gainesville Representative, and Hall County Board of Commissioners Representative.

(b) **Joint Venue Committee**

The Events Committee shall be the Executive Committee and shall interface with the Lake Lanier Olympic Center Joint Venue Committee with respect to the events organized, sponsored or conducted at Lake Lanier Olympic Center. The Joint Venue Committee shall present to the Board of Directors at the Annual meeting a list of events proposed to be conducted at the Lake Lanier Olympic Center for the following calendar year. The proposed list shall be voted on at the annual Board meeting in June.

(c) **Nominating Committee**

The Nominating Committee shall consist of three (3) Board members appointed by the Chair, who shall nominate the at large members whose terms are expiring. The members whose terms are expiring may be nominated for a new three (3) year term. The Committee may nominate more than one person for each Director position to be filled, with the Board electing the Directors from those presented by the Nominating Committee no later than thirty (30) days before the annual meeting. Members from each organization represented on the Corporation shall be nominated by the organization to the Nominating Committee. Each organization may nominate more than one (1) person for its representative position. The foregoing notwithstanding, Directors shall be elected by the Board.

Section 2. – Committee Chairs

The Chair of the Board of Directors shall appoint all committee chairs who shall serve one (1) year term.

Section 3. – Other Committees

The Chair shall have the right to appoint any special committees as needed by Gainesville Hall '96 Foundation.

ARTICLE VIII
General

Section 1. – Waiver

Any notice required to be given by these Bylaws may be waived by the person entitled thereto.

Section 2. - Contravention

Nothing in these Bylaws shall contravene applicable laws, rules and regulations, procedures, or policies of any governmental agency.

Section 3. – Parliamentary Procedures

The latest revision of *Roberts Rules of Order* shall govern the parliamentary procedures of all meetings of the corporation and of committees, where not in conflict with these Bylaws.

ARTICLE IX
Indemnification

To the extent properly permitted by law, the Board of Directors shall provide for the indemnification of any Board member, staff member. Each will be indemnified by the Board for any suit, administrative sanction and costs thereto as a result of carrying out duly authorized and approved word, programs, and activities within the scope of their duties. However, the organization will not indemnify or be liable to reimburse or defend any director, member, or staff, who overreach the scope of the delegated authority or responsibility and who recklessly, wantonly, and willfully carry out an act.

ARTICLE X
Amendments

The Board of Directors shall have the power by quorum vote to alter, amend or repeal these Bylaws. Said proposed amendments shall be in writing or electronically mailed to each Board member at least ten (10) days before being voted upon.

ARTICLE XI
Dedication of Assets

The properties and assets of this non-profit corporation are irrevocable, dedicated to charitable and educational purposes. No part of the net earnings, properties, or assets of this corporation, on dissolution or otherwise, shall inure to the benefit of any private person or individual, or any member, director or officer of the corporation. On liquidation or dissolution, all properties, assets, and obligations shall be distributed and paid over to

an organization dedicated to charitable and educational purposes, which has established its tax-exempt status under Internal Revenue Code Section 501 (c) (3).

CHAIR

VICE CHAIR

ATTESTED:

SECRETARY



**Gainesville CVB Board Meeting
Wednesday, March 28 @ 10am
Communications and Tourism Board Room**

AGENDA ITEMS

- Approval of minutes
- 2018 CVB meeting dates
- Hotel/Motel Tax update
- FLW follow up
- Conference Updates
- New events
- Tourism Coffee Break
- Dragon Boat Update

2018 Gainesville CVB Meeting Dates:

WEDNESDAY, MAY 23 , 2018 @ 10 AM

WEDNESDAY, JULY 25, 2018 @ 10 AM

WEDNESDAY, SEPTEMBER 26, 2018 @ 10 AM

WEDNESDAY, NOVEMBER 28, 2018 @ 10 AM

**CITY OF GAINESVILLE
HOTEL/MOTEL TAX REVENUE SUMMARY**

	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18
Cash Collections							
July	\$ 47,670.57	\$ 46,659.08	\$ 51,129.30	\$ 69,311.46	\$ 72,319.88	\$ 83,402.52	\$ 83,620.51
August	48,244.91	43,817.34	57,411.64	73,248.02	82,308.81	79,361.37	74,454.90
September	50,482.53	49,025.19	55,985.53	65,915.92	72,010.39	80,995.65	76,318.97
October	55,880.34	46,053.68	56,310.12	66,515.54	84,171.98	85,102.88	97,198.15
November	46,917.96	63,583.25	73,781.52	81,494.75	89,948.80	92,184.62	107,397.64
December	42,245.75	32,635.15	44,651.35	56,908.40	66,395.11	72,817.44	67,049.07
January	35,474.18	44,135.32	43,777.63	50,892.31	54,341.01	55,334.35	72,089.74
February	40,297.73	50,258.30	51,544.54	56,076.03	65,025.21	64,693.68	61,701.79
March	43,937.88	39,551.39	54,278.77	68,354.87	62,676.02	64,558.82	
April	50,715.27	56,826.52	70,897.01	66,973.30	82,320.76	82,939.30	
May	45,852.49	52,869.18	64,430.07	79,784.81	77,977.88	76,120.07	
June	57,193.91	61,908.18	72,880.96	88,624.07	93,086.07	91,306.12	
Total	\$ 564,913.52	\$ 587,322.58	\$ 697,078.44	\$ 824,099.48	\$ 902,581.92	\$ 928,816.82	\$ 639,830.77

Adjustment to accrual basis

Audit Revenue - November-2010

Accrued revenue -

06/30/01							
06/30/02							
06/30/03							
06/30/04							
06/30/05							
06/30/06							
06/30/07							
06/30/08							
06/30/09							
06/30/10							
06/30/11	(47,670.57)						
06/30/12	<u>46,659.08</u>	(46,659.08)					
06/30/13		<u>51,129.30</u>	(51,129.30)				
06/30/14			<u>69,311.46</u>	(69,311.46)			
06/30/15				<u>74,136.98</u>	(74,136.98)		
06/30/16					<u>83,402.52</u>	(83,402.52)	
06/30/17						<u>\$ 83,620.51</u>	\$ (83,620.51)
Revenue per audited financials	\$ 563,902.03	\$ 591,792.80	\$ 715,260.60	\$ 828,925.00	\$ 911,847.46	\$ 929,034.81	\$ 556,210.26

Gainesville Convention & Visitors Bureau Board Meeting

Minutes

January 24, 2018

CALL TO ORDER Chairman Richard Labriola at 10:00 a.m.

Members Present: Chairman Richard Labriola, Board Member Jay Singh

Members Absent: Board Members Tharpe Ward, Robyn Lynch and Secretary Glen Kyle

Staff Present: CVB Manager Regina Dyer, City Manager Bryan Lackey, Communications and Tourism Director Catiel Felts, Deb Gravitt

Others Present: Ex-Officio Member Melvin Cooper, Guests Laura Parker and Brad Marsico with Holiday Inn Express.

NEW BUSINESS

Approval of Minutes

This meeting did not have a quorum, the approval of minutes was tabled until the next meeting.

2018 CVB Meeting Dates

Regina asked the board members to review the scheduled meeting dates. With several of our board members out, Mrs. Dyer will send the scheduled meeting dates out to all of the board member for review.

Hotel/Motel Tax Update

CVB Manager Regina Dyer reported that the current Hotel/Motel tax was lower than normal for December however still strong. Mr. Labriola believes part of the change is that the large hospital project is close to completion. Mr. Jay Singh informed the board that nationwide the rate growth for hotels and motels was up 7-8%. She will be keeping all the hotels updated as to the housing of the teams. The City of Gainesville is looking at ways to help each hotel with their international guests.

Upcoming Conferences

CVB Manager Regina Dyer reported that she will be attending two upcoming conferences in the next couple of months. The GACVB (Georgia Convention and Visitor Bureau) Winter Conference and the Northeast Georgia Mountains Travel Association's Winter Chautauqua.

Southeastern Tourism Society Top 20 Event Award

CVB Manager Regina Dyer was proud to share the great news that our Chicken Festival won the 2018 Southeastern Tourism Society's Top 20 Events.

Ambassador Tourism Program

The new Ambassador Program was introduced to the board. This program is designed for the frontline people in the City's hotels, attractions and restaurants so that they will be able to help guide our guests if asked to recommend things to do or places to go while in Gainesville. The overall goal is for our ambassadors to be able to answer questions with knowledge and enthusiasm. We will take x amount of the frontline staff and do a tour of our local attractions. Once they have taken the class they will get a Certification of Ambassadorship for the City of Gainesville. Another portion of this program will be offered to people in our community that are interested in helping at local events. In this instance, these Ambassadors will be given a red vest so that they can be easily spotted when working our events.

Dragon Boat/Housing Update

A more in-depth discussion was held regarding the 2018 International Dragon Boat Championship. The CVB Manager Regina Dyer updated the board that there will be approximately 1500 Athletes from 25 countries. The athletes and guest will need hotel accommodations for up to two weeks. The CVB estimates that the economic impact will be between two and three million dollars.

FLW March Tournament Update

The CVB Manager Regina Dyer informed the board that there are two local professional anglers that will be doing several community engagements to get the interest stimulated for the upcoming event. The community events will be held in our schools, the NEGA Medical Center as well as other chosen locations. Board Member Singh stated that when we look at the economic impact these fishing tournaments bring to our city, we need to look at the before, during and after of the tournament. Ms. Dyer disclosed that in 2017, the economic impact was over 1.3 million dollars.

Recent Advertising Activities

The CVB Manager Regina Dyer brought out several recent publications to show the board members how the CVB is spending their advertising dollars. The publications included the Northeast Georgia Mountains Travel Association's Guide, The Mountain Traveler, GPTV, Georgia Travel Guide, and the new 2018 Annual Event rack cards and posters.

Board Member Comment

Chairman Richard Labriola welcomed the guests from Paragon Hotels to Gainesville and expressed how happy he was to have the Holiday Inn Express as part of our hotel

inventory.

Ex-Officio Melvin Cooper gave an update on Gainesville Parks and Recreation. The Parks and Recreation staff are also preparing for the upcoming Citizens' Government Academy.

Meeting Adjourned at 11:05am

GAINESVILLE CONVENTION & VISITORS BUREAU BOARD MEETING
Minutes
October 25, 2017

- CALL TO ORDER** CVB Manager Regina Dyer at 9:00 a.m.
- Members Present:** Board Members Jay Singh, Tharpe Ward, Robyn Lynch, Chairman Richard Labriola and Secretary Glen Kyle
- Members Absent:** Jay Singh
- Staff Present:** CVB Manager Regina Dyer, Main Street Manager Kristen Howard, Communications and Tourism Director Catiel Felts
- Others Present:** Ex-officio Members Melvin Cooper

NEW BUSINESS

Re-Appointment of Members

CVB Manager Regina Dyer opened discussion with the re-appointment of chair positions. Glen Kyle motioned that Richard Labriola be reappointed as Chairman. Seconded by Tharpe Ward. Tharpe Ward was nominated as Vice Chair via motion by Glen Kyle. This was seconded by Richard Labriola. Richard Labriola made a motion to appoint Glen Kyle as secretary and was seconded by Robyn Lynch.

Economic Impact Reports

CVB Manager Regina Dyer distributed economic impact reports from the 3 fishing tournaments that took place. She mentioned that the FLW Bulldog tournament had a \$156,000 impact with 865 hotel bookings with anglers staying anywhere from 3 to 5 days in advance. Mrs. Dyer also mentioned that during the registrations of the tournaments, family members were directed to area attractions, restaurants and other activities which also generated money in our community. The FLW tournament in March is estimated at a \$2million dollar impact. It was discussed that CVB Manager attend one of the stops prior to the Lake Lanier stop in March to gauge the size of the event and anything else that might be needed for the March stop.

Public Art Project

CVB Manager Regina Dyer stated that she and Julie Butler with Gainesville Parks and Recreation, are going to participate in the "Play Me I'm Yours" painted piano project. They met with Frank Norton with the Vision 2030 Public Art Committee and are going to work on a piano to be displayed at the Civic Center. Other pianos will be painted by other groups and displayed around Gainesville as a public art/ tourist attraction.

Dragon Boat Update

CVB Manager Regina Dyer updated about the ICF Dragon Boat Championships which will take place September 12-16, 2018. Mrs. Dyer has been working with Robyn Lynch and assisting with the coordination of housing on a transportation loop for the athletes. In addition, the opening ceremonies will take place downtown at the Arts Council lawn. Mrs. Dyer will be getting the rates/rebate information from the hotels that will be put on the website for the

Dragon Boat festival. In addition she will be working with the Explore Gwinnett CVB for overflow housing and international affairs assistance. Mrs. Dyer said this is going to be a large event and the impact will be great.

Tours

There were two tours that took place in September. Cresswind brought 45 people via bus where they were shuttled to 7 locations with a lunch stop at the Northeast Georgia History Center. The West Cobb Senior Center also brought a group of 40 who has already booked for next year. Glen Kyle suggested putting together some specialty type tours, for example a garden tour, history tour or art tour.

Hotel/Motel Tax Update

The hotel/motel tax report was presented where it was discussed about the slight decrease from last year. Since 2012 the increase in hotel/motel tax increased from 564k in FY12 to 928k in FY17.

Additional Discussion

The group discussed creating a stronger relationship with the hospital. Mrs. Dyer has delivered visitor's guides that were requested and will continue to think of ideas to provide information for patient's families.

Mr. Tharpe discussed about possibly looking into fishing charter and the providing information in regards to boat charters. There are also various charters that will take groups on tours on the lake. This is something that would be good to promote for visitors

Advertising locations were discussed and Mrs. Dyer reported that the CVB has advertised in many publications including: Southern Living, Mountain Travel Guide, Don Carter State Park, Newcomer Publication, Shop Local/Holidays in Hall and several bass publication through FLW. Catiel Felts also mentioned the new video that was created for Gainesville that will be played at the state visitor's center in Lavonia.

Meeting adjourned at 10:02am

Melvin Cooper
Director Gainesville Parks and Recreation

Dear Melvin

This letter is my official notification to you and the City of Gainesville that my last day of work will be June 29, 2018. On that day, I plan to retire.

I am excited about my impending retirement but wanted to take this time to thank you for the opportunities that I have had working for Gainesville Parks and Recreation.

I have really enjoyed working for you and the City of Gainesville. It has been the most satisfying job a person could ever want.

I will miss all the great people that I work with but I feel it is time to enjoy as some say (my golden years).

I wish you and this department nothing but the best in the future.

Sincerely

Hank Heffner

Rec'd 3/28/18

GAINESVILLE PARKS AND RECREATION: FY18 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	\$ 9,075.00	6149.02.531600.001/2	\$ 6,000.00	\$ (3,075.00)	Yes	Complete
	Fitness Center Rower	Addition to Fitness Center	\$ 2,500.00	6149.02.531600.002	\$ 1,918.00	\$ (582.00)	Yes	Complete
	HVAC Humidifiers	Air Quality Issues Addressed	\$ 10,000.00	6149.02.522200.003	\$ 8,328.00	\$ (1,672.00)	Yes	Complete
	Fitness Mirrors	Addition to Underground FitZone	\$ 4,000.00	6149.02.522200.002	\$ 2,183.00	\$ (1,817.00)	Yes	Complete
	SUB-TOTAL		\$ 25,575.00	>>>>>>>	\$ 18,429.00	\$ (7,146.00)	X	
PARKS	Stump Grinder	New Equipment	\$ 19,000.00	6200.03.542000.000	\$ 16,500.00	\$ (2,500.00)	Yes	Complete
	Equipment Trailer	Replacement Equipment	\$ 5,000.00	6200.03.531600.002	\$ 4,900.00	\$ (100.00)	Yes	Complete
	Volleyball Courts	Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)	No	Deferred the second sand court, but installing sod for field use
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 9,842.00	\$ (158.00)	Yes	Complete - Candler RRs Renovated; Wilshire Trails RRs Floors Recoated
	Trail Improvements	Improvements	\$ 25,000.00	6200.03.522200.002	\$ 35,074.00	\$ 10,074.00	Yes	Complete - Additional \$15,000 from Allen Waters to support the project
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,578.00	\$ (422.00)	Yes	Complete
	SUB-TOTAL		\$ 84,000.00	>>>>>>>	\$ 75,894.00	\$ (8,106.00)	X	
FAC. SVCS	Hardwood Floors - Screening/Coating	Customer Service/ Maintenance Item	\$ 7,500.00	6149.01.522200.002	\$ 6,096.00	\$ (1,404.00)	No	PO Issued for Ballroom and Chestatee Rooms
	Walk behind Floor Scrubber	Customer Service Matter	\$ 3,000.00	6149.01.531600.002	\$ 3,481.00	\$ 481.00	Yes	Complete
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 2,200.00	6149.01.531600.002	\$ 966.00	\$ (1,234.00)	Yes	Complete
	SUB-TOTAL		\$ 12,700.00	>>>>>>>	\$ 10,543.00	\$ (2,157.00)	X	
ADM./REC.	Computers (7 total)	Replacement based on IT Recommendation	\$ 10,500.00	Multiple in 6210/6100	\$ 10,500.00	\$ -	Yes	Complete
	VSI Software Upgrades	Necessary Rec. Management Software Upgrades	\$ 8,000.00	6210.00.531700.000	\$ -	\$ (8,000.00)	No	Holding Off due to VSI not requiring the upgrades now.
	Laserfiche Software	City-wide roll-out	\$ 3,000.00	6210.00.531700.003	\$ 4,713.00	\$ 1,713.00	Yes	Includes training and annual license costs
	Park Signage Design & Development	City-wide standard	\$ 30,000.00	6210.00.523000.003	\$ 32,320.00	\$ 2,320.00	No	POs issued for signage at Desota Park. Overage covered through opera
	SUB-TOTAL		\$ 51,500.00	>>>>>>>	\$ 47,533.00	\$ (3,967.00)	X	

GRAND TOTAL

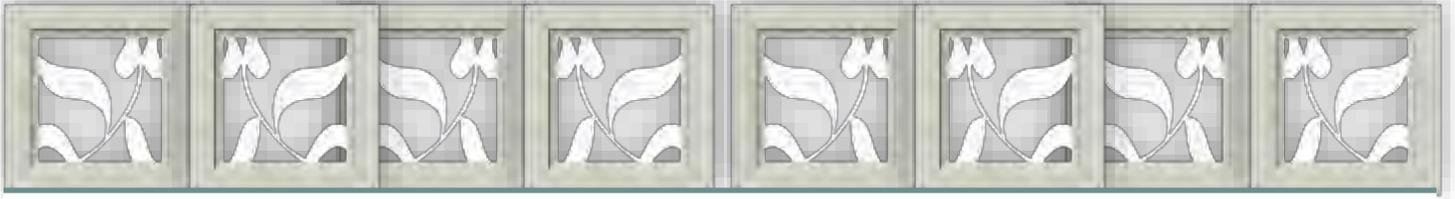
\$ 173,775.00 >>>>>>> \$ 152,399.00 \$ (21,376.00)

GAINESVILLE PARKS AND RECREATION: FY18 MAJOR CAPITAL EXPENDITURES

FY17/18 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 370,060.00	\$ (79,940.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site.
Linwood Nature Preserve Education Building (390.71148)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 75,922.00	\$ (24,078.00)	Again working with the Redbud Group in a public-private partnership. Building renovations complete. Dedication was held on April 28. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project, but location for panels was not suitable. Will not be installing solar panels. New Chairs and a Projector have been added.
Civic Center Exterior Improvements (390.70050)	Exterior Painting and Front Porch Improvements	\$ 75,000.00	FB	\$ 70,005.00	\$ (4,995.00)	Best Tile has completed the contract (\$30,005) for front porch flooring. New Awnings were replaced at \$1,410 and \$5,365 spent on railings, gutters, etc. Old South Contracting has been awarded the exterior painting contract at \$15,700, which is to begin soon depending on weather. Landscape improvements around the front porch have been contracted to TriScapes, Inc. for \$17,525.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ -	\$ (150,000.00)	Researching and developing RFP.
Desota Park Renovations (390.70052)	Replace Tennis and Basketball Courts.	\$ 357,600.00	IF/FB	\$ 334,321.00	\$ (23,279.00)	Professional Services Agreement for design and engineering in place with Foresite, Inc. Survey completed 8/21/17. Construction Documents were completed and RFP for construction was sent out October 27, 2017. One proposal received by TriScapes, Inc. for a total construction cost of \$312,194. Both the Parks Board and City Council approved additional funding of \$132,600 from unreserved, unappropriated fund balance to award the contract. Additional concrete work and bank stabilization requested at \$7,888. Work began February 27 and is set to now be completed by May 30 depending on weather.
Playground Improvements (390.70053)	Improve playground equipment at Riverside Park	\$ 130,000.00	IF	\$ 106,422.00	\$ (23,578.00)	In order to improve the playground equipment at Riverside Park, a new schematic park design was developed. Based on the new concept by Foresite Group, Inc., award for new concrete sidewalks was made to The Concrete Finisher in the amount of \$17,190 along with award to Hasley Recreation at \$50,201 for new playground and fitness equipment. Landscaping, Railings, and Signage are in progress (21,253).
Lanier Point Athletic Complex Improvements (390.70054)	Dugout, Landscaping, and Building (windows, awnings, etc.) Improvements	\$ 75,000.00	FB	\$ 59,956.00	\$ (15,044.00)	New awnings installed; Dugouts expanded; Amenities (Trash Receptacles) installed; RR Floors refinished; Window replacements complete; Landscaping, Waterline extension, Windscreens, and Railings are done. Punchout Items remain. 98% Complete.
Major Capital Total		\$1,337,600.00		\$ 1,016,686.00	\$ (320,914.00)	

Notes:	
FY17 Capital Projects Carried Over =	\$ 550,000.00
FY18 Capital Projects* =	\$ 655,000.00
Additional Funding - Desota Park Renovations	\$ 132,600.00
* Does not include SPOST funding for construction of YSC	\$ 1,337,600.00
In August 2017, Board Approved \$44,000 from Park Development Funds for Fiber Installation to Lanier Point Park. This project is under the management control of the Public Works Department and not listed here.	

*Red type color indicates new status or update.



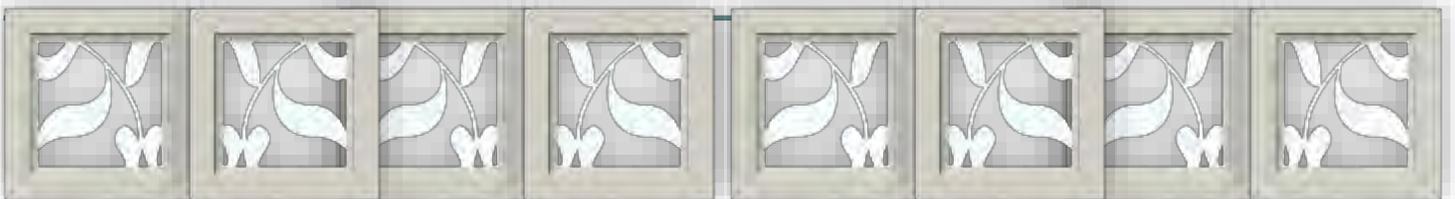
DIVISION HIGHLIGHTS

March 2018

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
MARCH 2018

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	4
➤ Banquets/Luncheons	8
➤ Birthdays	3
➤ Church Groups	18
➤ Dances	2
➤ Government	1
➤ Meetings/Trainings	30
➤ Other	8
➤ Rehearsal	0
➤ Weddings/Receptions	1
➤ Additional Rooms	22
➤ No Charge Rentals	5

- There were 84 room rentals with an attendance of 4926 attendees.
- Room usage for programs by the Agency in the building 13 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	March 2017	March 2018
Generated Revenue	\$29,068.24	\$30,961.40
Actual Revenue	\$33,538.50	\$34,159.86

- Room rentals in March over February show an increase of 10%. Revenue is showing a 26% increase over February.

Martha Hope Cabin:

- 6 Rentals – Attendance 295 (45% decrease from February)

Fair Street Neighborhood Center:

- 9 Rentals – Attendance 337 (50% increase from February)

Other:

- March – 61 Events Booked
- Hours worked:

Community Service Workers	Hours
Part-time Employees	526.42 Hours

Pavilions:

PAVILION RENTALS - FY 2018

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
DeSota Park				
Holly Park - Pines				
Holly Park - Point				
Ivey-Terrace Park		1		
Lanier Point Pavilion				
Longwood/Dogwood Pavilion	3		212	\$ 395.00
Longwood/Dogwood Kitchen	3			\$ 110.00
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Roper Park Pavilion	1		35	\$ 65.00
Roper Park Kitchen				
Wessell Park Pavilion	1		25	\$ 25.00
Wilshire Trails/Laurel Pavilion	2	1	435	\$ 187.50
Totals -March 2018	10	2	707	\$ 782.50

NC Rentals

Recreation Program

Centennial Elementary Sch.

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 678 registrations for March (Civic Center 278; 401 at FMACC)
 - 90 Web Registrations
 - 130 Reservation Transactions
 - Total Front Desk Activity 498 for Civic Center Front Desk
 - Note: These numbers are slightly higher than below due to refunds given.
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%

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

**ECONOMIC IMPACT –
GAINESVILLE PARKS &
RECREATION - SUMMARY**

Event Name - FY 2018	No. Participants	Attendees	Direct	Indirect/Induced	Total
Youth Football/Cheerleading	337	8,528	\$ 94,453.00	\$ 50,565.00	\$ 145,018.00
Youth Baseball/Softball					
Swim Meets at FMACC	4,939	7,402	\$ 1,213,901.00	\$ 646,826.00	\$ 1,860,727.00
Lanier Point Softball Complex	4,980	23,025	\$ 1,918,247.00	\$ 489,378.00	\$ 2,407,625.00
Tennis Tournaments	169	423	\$ 93,250.00	\$ 51,132.00	\$ 144,382.00
Other - LLOV At Clarks Bridge					
TOTALS	10,425	39,378	\$ 3,319,851.00	\$ 1,237,901.00	\$ 4,557,752.00

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	8,264	8,982	\$ 2,913,732.00	\$ 1,703,314.00	\$ 4,617,046.00
2016 NGYF Super Bowl Event	2,800	5,600	\$ 163,567.00	\$ 97,119.00	\$ 260,686.00
TOTALS	27,780	75,546	\$ 8,091,390.00	\$ 4,657,582.00	\$12,748,972.00

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

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

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

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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2018	2017												2018
Rentals	\$17,079.25	\$15,490.00	\$15,803.50	\$25,595.76	\$18,869.61	\$15,753.00	\$12,351.00	\$9,678.00	\$18,111.40				\$148,731.52
Catering/Food	\$2,091.77	\$1,131.17	\$698.38	\$2,874.42	\$3,388.85	\$3,118.61	\$2,373.78	\$895.64	\$3,144.25				\$19,716.87
Alcohol	\$120.00	\$183.00	\$288.00	\$603.00	\$846.00	\$309.00	\$240.00	\$363.00	\$63.00				\$3,015.00
Equipment	\$1,955.00	\$1,672.00	\$1,120.00	\$3,357.00	\$3,794.00	\$1,161.00	\$1,293.00	\$3,355.50	\$4,297.00				\$22,004.50
Linens	\$0.00	\$358.00	\$184.00	\$0.00	\$655.00	\$84.00	\$76.00	\$506.00	\$540.00				\$2,403.00
Security	\$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
Pavilions	\$2,110.00	\$1,283.75	\$2,125.00	\$2,221.25	\$220.00	\$25.00	\$0.00	\$0.00	\$782.50				\$8,767.50
Miscellaneous	\$3.00	\$0.00	\$295.00	\$705.00	\$0.00	\$40.00	\$11,126.00	\$50.00	\$532.00				\$12,751.00
Martha Hope C.	\$2,330.00	\$600.00	\$1,740.00	\$445.00	\$2,240.00	\$2,785.00	\$1,700.00	\$2,770.00	\$1,700.00				\$16,310.00
FSNC	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$26,115.00	\$1,060.00	\$1,791.25				\$40,439.75
TOTALS-2015	\$28,124.02	\$22,512.92	\$24,425.88	\$37,438.93	\$32,170.46	\$24,552.61	\$55,274.78	\$18,678.14	\$30,961.40	\$0.00	\$0.00	\$0.00	\$274,139.14

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

FY 2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND										
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195									92	18800
Kitchen	0	0	0	0	0	0	3	0	4	0	0	0	0	0	0	0	0	0								7	0	
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590	13	770								98	5218	
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720								100	4718	
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0								1	10	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								0	0	
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595								144	4732	
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195								150	1855	
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325								59	2708	
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126								67	807	
Front Porch/Lawn	0	0	0	0	1	100	2	100	4	1	0	0	0	0	0	0	0	0								8	100	
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295								71	2964	
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337								78	2827	
Pavillions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0	0	7	522								154	5788	
TOTALS	117	5874	123	5692	138	6379	183	7450	125	6180	89	5672	72	3418	76	3782	106	6080	0	1029	56607							

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	6	1335	3	1310	10	2195																				19	4840
Kitchen	0	0	0	0	0	0																				0	0
Chattahoochee	8	625	8	590	13	770																				29	1985
Sidney Lanier	10	320	5	167	13	720																				28	1207
Lyman Hall	0	0	0	0	0	0																				0	0
Longstreet	0	0	0	0	0	0																				0	0
LS/LH Combo	15	460	15	607	16	595																				46	1662
Gaines	10	96	15	203	16	195																				41	494
Chestatee	4	150	3	165	7	325																				14	640
Board Room	6	120	10	100	9	126																				25	346
Front Lawn	0	0	0	0	0	0																				0	0
Cabin	7	150	11	445	6	295																				24	890
FSNC	6	162	6	195	9	337																				21	694
Pavillions	0	0	0	0	7	522																					
TOTALS	72	3418	76	3782	99	5558	0	0	0	0	0	0	0	0	0	247	12758										

FAIR STREET NEIGHBORHOOD CENTER - GENERATED REVENUE / ACTUAL INCOME

Generated Income FISCAL YR - 2017	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2016											2017	
Room A	\$500.00	\$560.00	\$920.00	\$700.00	\$640.00	\$280.00	\$700.00	\$560.00	\$560.00	\$700.00	\$1,527.50	\$740.00	\$8,387.50
Room B	\$430.00	\$0.00	\$180.00	\$180.00	\$425.00	\$187.50	\$180.00	\$0.00		\$0.00	\$370.00	\$0.00	\$1,952.50
Room A/B	\$1,743.25	\$1,675.00	\$1,543.75	\$2,637.50	\$2,300.00	\$1,912.50	\$1,150.00	\$1,812.00	\$875.00	\$1,437.50	\$1,537.50	\$1,500.00	\$20,124.00
Catering Kitchen	\$33.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440.00	\$0.00	\$0.00	\$0.00	\$473.00
Conference Room		\$113.00	\$153.00	\$100.00	\$93.00	\$33.00	\$0.00	\$0.00	\$0.00	\$260.00	\$350.00	\$0.00	\$1,102.00
													\$0.00
TOTALS-FY17	\$2,706.25	\$2,348.00	\$2,796.75	\$3,617.50	\$3,458.00	\$2,413.00	\$2,030.00	\$2,372.00	\$1,875.00	\$2,397.50	\$3,785.00	\$2,240.00	\$32,039.00

ACTUAL INCOME FISCAL YR - 2017	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2016											2017	
Room A	\$140.00	\$560.00	\$1,060.00	\$880.00	\$900.00	\$140.00	\$280.00	\$760.00	\$1,542.00	\$240.00	\$1,216.75	\$600.00	\$8,318.75
Room B	\$280.00	\$180.00	\$180.00	\$0.00	\$638.75	\$0.00	\$0.00	\$180.00			\$395.00	\$90.00	\$1,943.75
Room A/B	\$1,534.75	\$6,913.00	\$1,364.10	\$1,267.15	\$577.65	\$720.50	\$2,443.25	\$1,755.00	\$976.25	\$1,225.00	\$2,383.50	\$650.00	\$21,810.15
Catering Kitchen	\$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
Conference Room	\$0.00	\$341.00	\$120.00	\$60.00	\$0.00	\$0.00	\$0.00	\$80.00	\$440.00	\$180.00	\$350.00	\$0.00	\$1,571.00
						\$0.00							\$0.00
TOTALS-FY17	\$1,954.75	\$7,994.00	\$2,724.10	\$2,207.15	\$2,116.40	\$860.50	\$2,723.25	\$2,775.00	\$2,958.25	\$1,645.00	\$4,345.25	\$1,340.00	\$33,643.65

Generated Income FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$880.00	\$420.00	\$280.00	\$700.00	\$420.00	\$560.00	\$560.00	\$560.00	\$560.00				\$4,940.00
Room B	\$180.00	\$0.00	\$517.00	\$180.00	\$237.00	\$180.00	\$180.00	\$0.00	\$0.00				\$1,474.00
Room A/B	\$1,375.00	\$1,375.00	\$1,375.00	\$677.50	\$1,500.00	\$537.00	\$375.00	\$500.00	\$1,231.25				\$8,945.75
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$80.00
													\$0.00
TOTALS-FY18	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$1,115.00	\$1,060.00	\$1,791.25	\$0.00	\$0.00	\$0.00	\$15,439.75

ACTUAL INCOME FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$740.00	\$420.00	\$485.00	\$75.00	\$1,260.00	\$455.00	\$280.00	\$700.00	\$840.00				\$5,255.00
Room B	\$0.00	\$0.00	\$237.00	\$760.00	\$117.00	\$0.00	\$180.00	\$0.00	\$90.00				\$1,384.00
Room A/B	\$775.00	\$1,360.00	\$1,174.00	\$683.00	\$1,303.00	\$443.88	\$26,393.25	\$849.50	\$1,197.37				\$34,179.00
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Conference Room	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$80.00
									\$0.00				\$0.00
TOTALS-FY18	\$1,515.00	\$1,780.00	\$1,976.00	\$1,518.00	\$2,680.00	\$898.88	\$26,853.25	\$1,549.50	\$2,127.37	\$0.00	\$0.00	\$0.00	\$40,898.00

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						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	2	21	5	75	3	45	4	60	59	1061
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70	1	20	13	500
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	5	290	4	330	5	260	4	195	4	255	2	130	59	3454
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	0	0	0	0	0	0	1	5	0	0	0	0	10	74
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	10	371	10	500	10	293	13	474	24	867	10	451	12	435	7	372	11	446	11	300	9	370	7	210	134	5535

2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	6	95	3	42	2	21	5	75	3	45	4	60	4	80	4	80	4	86								39	584
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42	0	0	0	0								10	372
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130	1	40	2	115	5	251								34	1866
Conference Room		0	0	0	1	5	0	0							0	0	0	0								1	5
Catering Kitchen		0	0	0	0	0	0	0							0	0	0	0								0	0
TOTALS	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	0	78	3164						

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	4	80	4	80	4	86																				12	246
Room B	1	42	0	0	0	0																				1	42
Room A/B	1	40	2	115	5	251																				8	406
Conference Room		0	0	0	0	0																				0	0
Catering Kitchen		0	0	0	0	0																				0	0
TOTALS	6	162	6	195	9	337	0	0	0	0	0	0	0	0	0	21	694										

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	245	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	523	
Passport Use	7006	(Swimming, Land and Water Fitness)
Walk in Registrations	369	
SCUBA / Dive Teams	45	(HCSO & HCFD)
Swim Meet Attendance	305	
High School Team Practice	0	
Special Swim Practices	124	(SOGA& Neverland Aquatics)
Visitors	329	(Swim team spectators, parents, tours)
Fitness Center	2809	
GRAND TOTAL ALL	11,755	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	4	524	250	15
Seasonal with Fit+	13	401	100	37
Seasonal with Fit+ Adv.	6	292	100	31
Seasonal with Fitness/Pool	1	102	50	20
Annual	6	276	150	63
Annual with Fit+ Adv.	14	626	250	172
Annual with Fit+	5	322	250	80
Annual with Fitness/Pool	10	69	100	62
CP Fitness Center Only	10	483	250	144
CP 90 Day Fit+ Advantage	2	153	100	15
CP Annual Fit+ Advantage	8	376	250	125
TOTALS	79	3624	1,800	764

Silver Sneakers	MTD	YTD	GOAL	Active
	22	709	TBD	206

Silver & Fit	MTD	YTD	GOAL	Active
	1	80	TBD	12

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	4	183	TBD	17

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	6	267	50	180
Gil's Package	2	436	115	60
Fin's Package	0	92	10	0
TOTALS	8	795	175	240

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	105	30	0

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	72	3	0

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

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

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	13	13	1525	38
Land	19	19	1109	65
Spin	5	5	129	3

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	7	121	Pilates& Core	4	18
Deep H2O CONDITIONING M/TH	7	57	Total Fitness	8	64
Gentle Movements	12	205	Yoga	8	89
Water Works	12	321	Body Blast	8	62
Sr. Jumping Jack Splash (10:00am)	8	75	Barre	12	96
Sr. Aquacize (11:00am)	8	70	Strength In Motion	11	35
Water Arthritis	8	57	SWEAT	4	31
Aqua Fusion	4	59	Zumba (M-S) (AM&PM)	20	141
Stretch & Flex (M-F)	20	193	Yogalates	4	28
			Gentle Yoga (M-F)	20	265
Aqua Stretch & Cardio	4	11	Strong by Zumba	3	18
Aqua Attitude	12	267	Wake up with Weights	12	50
Moving & Grooving	4	43	Restorative Yoga	8	31
Mind Body Connection	4	46	Pound	3	14
			Intro to Yoga	8	43
			Intro to Zumba	4	13
			Tabata	11	71
			Butt, Guts, Thighs	4	20
			Tai Chi	4	20
TOTAL WATER FITNES		1,525	TOTAL LAND FITNESS		1,109

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
High Gear Cycling	8	18
Intro to Cycling	3	7
Spinster	8	30
Gentle Ride	4	20
Spin Plus	8	54
TOTAL SPIN FITNESS		129

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	76
Buddy Package	8
Group Package	39
Aquatic Single Package	0
TOTAL	123

Fitness in the Park – 1 offered / 3 participants

SPECIAL EVENTS	ATTENDANCE
Aquatic Orientation 3/26	8

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	22	51
GMS	29	116
Group	60	238
TOTAL	111	405

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	2	5
Lanier Aquatics	92	891
LA Team Prep	25	300
TOTAL	119	1,196

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	4
DECEMBER	4
JANUARY	3
FEBRUARY	3
MARCH	4
APRIL	
MAY	
JUNE	
TOTAL:	72

4/2/2018

FY18 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 55,445.05	
REMAINING FY18:	\$ 49,554.95	

REVENUE:	\$ 55,445.05		
EXPENSE:	\$ 34,200.26	TAX COLLECTED:	\$3,881.15
	SUPPLIES \$ 22,782.07		
	STAFF \$ 11,418.19		
NET:	\$ 21,244.79		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/7/2017	\$ 36,346.45	\$ 15,666.63	\$ 6,889.09	\$ 22,555.72	\$ 13,790.73	161%
AUGUST	9/5/2017	\$ 9,719.29	\$ 3,819.12	\$ 2,188.40	\$ 6,007.52	\$ 3,711.77	162%
SEPTEMBER	10/2/2017	\$ 2,246.89	\$ 701.77	\$ 486.14	\$ 1,187.91	\$ 1,058.98	189%
OCTOBER	10/31/2017	\$ 572.88	\$ 115.62	\$ 120.00	\$ 235.62	\$ 337.26	243%
NOVEMBER	12/4/2017	\$ 1,666.65	\$ 768.48	\$ 291.92	\$ 1,060.40	\$ 606.25	157%
DECEMBER	1/2/2018	\$ 2,409.74	\$ 840.43	\$ 419.50	\$ 1,259.93	\$ 1,149.81	191%
JANUARY	2/5/2018	\$ 1,270.22	\$ 562.03	\$ 417.00	\$ 979.03	\$ 291.19	130%
FEBRUARY	3/5/2018	\$ 628.93	\$ 152.94	\$ 356.97	\$ 509.91	\$ 119.02	123%
MARCH	4/2/2018	\$ 584.00	\$ 155.05	\$ 249.17	\$ 404.22	\$ 179.78	144%
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
TOTAL:		\$ 55,445.05	\$ 22,782.07	\$ 11,418.19	\$ 34,200.26	\$ 21,244.79	162%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	\$ 11.00
OCTOBER	\$ 81.00
NOVEMBER	\$ 63.00
DECEMBER	\$ 37.00
JANUARY	\$ 40.00
FEBRUARY	\$ 24.00
MARCH	\$ 97.50
APRIL	
MAY	
JUNE	
TOTAL:	\$ 402.50

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	\$ 136.24
OCTOBER	\$ 54.57
NOVEMBER	\$ 30.70
DECEMBER	\$ 79.98
JANUARY	\$ 18.20
FEBRUARY	\$ 65.68
MARCH	\$ 70.93
APRIL	
MAY	
JUNE	
TOTAL:	\$ 904.49

FMACC Birthday Party Summary

GENERATED REVENUE - FY 18

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	63	\$ 10,541.00	1,927
AUGUST	39	\$ 5,938.00	1,180
SEPTEMBER	16	\$ 2,744.00	488
OCTOBER	4	\$ 600.00	120
NOVEMBER	0	\$ -	0
DECEMBER	4	\$ 460.00	120
JANUARY	1	\$ 140.00	30
FEBRUARY	7	\$1,065.00	211
MARCH	8	\$ 989.00	240
APRIL			
MAY			
JUNE			
TOTAL:	142	\$ 22,477.00	4,316

REVISED:4/2/2018

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	22,477.00
REMAINING FY18:	\$	17,523.00

ACTUAL REVENUE - FY 18

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 10,541.00	\$ 2,848.38	\$ 1,009.26	\$ 3,857.64	\$ 6,683.36	273%
AUGUST	8/31/2017	\$ 5,938.00	\$ 1,529.41	\$ 637.25	\$ 2,166.66	\$ 3,771.34	274%
SEPTEMBER	9/30/2017	\$ 2,744.00	\$ 621.38	\$ 284.06	\$ 905.44	\$ 1,838.56	303%
October	10/31/2017	\$ 600.00	\$ 197.49	\$ 76.25	\$ 273.74	\$ 326.26	219%
November	11/30/2017	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
December	12/31/2017	\$ 460.00	\$ 54.63	\$ 81.00	\$ 135.63	\$ 324.37	339%
January	1/31/2018	\$ 140.00	\$ 31.32	\$ 24.04	\$ 55.36	\$ 84.64	253%
February	2/28/2018	\$ 1,065.00	\$ 285.60	\$ 134.43	\$ 420.03	\$ 644.97	254%
March	3/31/2018	\$ 989.00	\$ 292.65	\$ 226.00	\$ 518.65	\$ 470.35	191%
April	4/30/2018				\$ -	\$ -	#DIV/0!
May	5/31/2018				\$ -	\$ -	#DIV/0!
June	6/30/2018				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 22,477.00	\$ 5,860.86	\$ 2,472.29	\$ 8,333.15	\$ 14,143.85	270%

TYPES OF PARTIES - FY 18

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	24	29	10	63
AUGUST	24	10	5	39
SEPTEMBER	5	9	2	16
OCTOBER	1	2	1	4
NOVEMBER	0	0	0	0
DECEMBER	4	0	0	4
JANUARY	0	1	0	1
FEBRUARY	4	3	0	7
MARCH	6	2	0	8
APRIL				0
MAY				0
JUNE				0
TOTAL:	68	56	18	142
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Gainesville At Play Spring Summer
- Summer Camp Guide
- Citizens Government Academy
- Children At Play Fund Awareness Campaign
- Easter Egg Hunt
- Spring Break Camp
- Public Art in Parks
- Strategic Plan Implementation Quarterly Focus Groups
- Spring Chicken Festival Planning
- Wilshire Trails Born Learning Trail Brenau Painting
- Sponsorships

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Spring Break Camp
- Summer Camp Guide
- Progress Edition Gainesville Times

Advertising and Printed Promotion, etc.

- Spring Break TV Ads
- Learn to Swim TV Ads
- Summer Camp Guide

Corporate Sponsor Report – See Attached

FY 18 Gainesville Parks and Recreation Sponsorships as of March 31, 2018

Browns Bridge Animal Hospital	\$	150	Soggy Doggy
Fido's World	\$	150	Soggy Doggy
Biketown In Kind	\$	250	Swim Bash
Chick Fil A In-kind Food	\$	500	FMC
Sosebee and Britt	\$	500	Banner
FMC	\$	1,550	
Occasions Florist	\$	75	NEGA Champntionships
Inn Between	\$	100	NEGA Champntionships
Henderson Beau	\$	100	NEGA Champntionships
Kevin Cable	\$	100	NEGA Champntionships
Dan Fifer	\$	100	NEGA Champntionships
F&M Imports	\$	100	NEGA Champntionships
Richard LeCain	\$	100	NEGA Champntionships
Ramiro Valadez	\$	100	NEGA Champntionships
Wee Willy's	\$	100	NEGA Champntionships
Atlas Pizza	\$	100	NEGA Champntionships
L and G Metal Building Consultants	\$	200	NEGA Champntionships
Answered by Geeks	\$	300	NEGA Champntionships
Nick Hoecker	\$	300	NEGA Champntionships
Tennis Tournaments	\$	1,775	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
Liberty Utilities	\$	-	Trick or Treat
Wilson Orthodontics	\$	-	Trick or Treat
Farmers Insurance	\$	-	Trick or Treat
Coleman and Chambers	\$	-	Trick or Treat
Cook's Pest Control	\$	-	Trick or Treat
Dick's Sporting Goods	\$	-	Trick or Treat
The Times - Inkind	\$	-	Trick or Treat
WDUN Access North Georgia In Kind	\$	-	Trick or Treat
CareSource	\$	-	Trick or Treat
Chick Fil A - Inkind	\$	-	Trick or Treat
Walgreen's Inkind	\$	-	Trick or Treat
Pinnacle Bank	\$	-	Trick or Treat
Kona Ice	\$	250	Opening Day
Buffalo Wild Wings In-kind	\$	150	Opening Day
Dairy Queen	\$	100	Daddy Daughter
Gainesville Ballet	\$	250	Daddy Daughter
CSL Plasma	\$	150	Easter Egg Hunt
Special Events	\$	1,300	
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
Johnny's BBQ	\$	100	BB/SB
Hamilton State Bank	\$	100	BB/SB
Collins Property Group	\$	200	BB/SB
New Leaf Landscaping	\$	200	BB/SB
Duplicating Products	\$	200	BB/SB
South State Bank	\$	200	BB/SB
Trophy Case	\$	200	BB/SB
Marjac Poultry	\$	200	BB/SB
Hawkins Family Dental	\$	300	BB/SB
Norton Insurance	\$	500	BB/SB
Springer Mountain Farms	\$	500	BB/SB
Charlotte Cliché Virtual Properties	\$	500	BB/SB
Dairy Queen	\$	500	BB/SB
Matt Pruitt Allstate	\$	500	BB/SB
BGW Dental Group	\$	500	BB/SB
Hardy Chevrolet	\$	500	BB/SB
Chick Fil A In-kind	\$	500	BB/SB
Chattahoochee Marketing Group In-Kind	\$	500	BB/SB
Hardy Chevrolet InKind	\$	3,000	BB/SB
Youth Sports	\$	10,700	
Buffalo Wild Wings	\$	500	Complex
Lanier Point	\$	500	
Total FY18	\$	15,825	

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
- 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
- Riverside Park renovations
- Opening day prep
- Lanier Point Dugout cubbies

Parks – Rick Kienel (CP Parks Crew Coordinator), Paul Siegrist(LP Parks Maint Worker) Zachary Taylor (Parks Maintenance Worker), Alan Cline (LP parks crew coordinator)

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

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

Shop Mechanic – Matt King

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

- Service & repair vehicles
- Service & repair equipment
- Maintain janitorial supply inventory

- Inventory and service assigned equipment & mowers
- Welding Railings at Riverside
- Assist staff as needed

Miscellaneous:

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

RECREATION DIVISION

PROGRAMS

April 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)
- Swing Dance

May Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Creative Movement and Dance Hip-Hop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)

SPECIAL EVENTS

Summer Community Theatre:

Children's Musical Workshop for 2018 is Polkadots auditions were held on January 22nd from 4:00 – 6:00 pm at the Civic Center 21 participants auditioned. Registration is still being taken to add to the workshop.

Easter Egg Hunt:

Unfortunately, the Easter Egg Hunt was cancelled due to wet & cold field conditions at Midtown Greenway.

CAMPS:

Spring Break Camp is going on this current week and is full with a total of 30 participants. They will enjoy field trips to the Zoo, Northeast Georgia History Center, Oaks Mini Golf, Chick-Fil-A headquarters, and Sky Zone!

Planning for the 2018 Summer Camp season is underway and applications are coming in under NeoGov. Quite a few members of this past year staff will be returning as well as some promising applicants that has Recreation Program Coordinator, Michael Waters, excited about the team he will be able to put together.

PARTNERSHIPS

Challenged Child: No Update at this time.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. Various dates will be used in conjunction with the senior center to serve their clientele. The next date will be on April 23rd.

VOLUNTEER TRACKING INFORMATION

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of March.
 - Murry Lokasundaram has not updated his rental at City Park Tennis Court.
 - Maria Perdomo has not updated her rental for the month of March at City Park Tennis Court.
- School Rentals: GHS is using the courts for their season of tennis that will last through April 11, 2018.
- Tennis Tournaments:
 - Next Tennis Tournament is the Spring Swing Tennis Tournament, and it will be held on the dates April 17 through April 22. 2 are currently registered.

YOUTH ATHLETICS

- **Baseball & Softball**
 - Baseball and Softball practices and games have went very well when the weather has permitted.
 - Softball will be competing in conjunction with Hall County Parks and Leisure
 - 10U softball will begin games on April 10th
 - 8U softball will begin games on April 7th.
 - We are utilizing www.teamsideline.com/gainesville to track standings, schedules etc.
- **Pee Wee Tennis**
 - Pee Wee tennis has been great! The kids really improved their skill set over the last month.
- **Rookie Tennis**
 - Rookie tennis has been great. The kids have had a great time and have really improved.
- **Lanier Little League Volleyball** has had 25 registered for 2018. The registration ends 4/20.
- **Lacrosse** has partnered with Hall County Parks & Leisure and we have successfully organized one U-11 team and practice starts Tuesday, March 6, 2018. Their first scheduled game is for Saturday, March 10, 2018 and the season will last through April 29. There is also 9 games scheduled to last throughout their season. Their current record is 0-3.

ADULT ATHLETICS

- Lanier Point hosted 4 tournaments the month of March with 75 teams participating.
- Braves are practicing on 2 fields on Tuesday and 3 fields on Thursday.
- Sandlot Sports have started practicing at Lanier Point on Tuesday and Thursday. This is girls fast pitch softball teams.

- Junior League has on going practices on Monday, some Wednesdays and Friday. The upcoming season starts at Lanier Point on Monday, April 9th. Schedule enclosed.



Gainesville 8U Softball Game Schedule

Sat Apr 7	@ NH Clemson Tigers - Spradley	North Hall 3	9:00 AM
Sat Apr 14	@ FB Yellow Jackets - Webb	Alberta 5	12:00 PM
Sat Apr 21	FB Red Raiders - Smith	Candler 1	2:00 PM
Sat Apr 28	@ EH Gators - Parker	East Hall 3	9:00 AM
Thu May 3	NH Clemson Tigers - Spradley	Candler 1	6:00 PM
Sat May 5	CH LSU Tigers - Rich	Candler 1	2:00 PM
Tue May 8	NH Bulldogs - Mullis	Candler 1	6:00 PM
Sat May 12	@ CH Auburn Tigers - Barroqueiro	Sardis 2	12:00 PM
Tue May 15	FB Yellow Jackets - Webb	Candler 1	6:00 PM
Sat May 26	@ NH Bulldogs - Mullis	North Hall 3	12:00 PM



Coach

Missy Lykins- 678.677.6316

***For any questions or concerns please visit our website at www.teamsideline.com/gainesville or contact Eason Spivey by email at eason.spivey@gainesville.org or call/text at 678.776.9714**

***In case of inclement weather, please call 770.297.5453 after 4:00 p.m., or set up an account with Status Me via www.statusme.com to receive email/text alerts.**

***Hall County Parks and Leisure inclement weather line: 770.535.8389**

***Hall County Parks and Leisure: 770.535.8280**



Gainesville 10U Softball Game Schedule

Tue Apr 10	@ NH Clemson Tigers - Darnell	North Hall 3	6:00 PM
Thu Apr 12	FB Bulldogs - Jones	Candler 1	6:00 PM
Tue Apr 17	EH LSU Tigers - Mitchell	Candler 1	6:00 PM
Thu Apr 19	@ FB Volunteers - Taylor	Hog Mountain 3	6:00 PM
Thu Apr 26	NH Clemson Tigers - Darnell	Candler 1	6:00 PM
Tue May 1	@ EH LSU Tigers - Mitchell	East Hall 3	7:30 PM
Thu May 3	@ NH Crimson Tide - Hairston	North Hall 3	6:00 PM
Tue May 8	NH Crimson Tide - Hairston	Candler 1	7:30 PM
Tue May 15	FB Volunteers - Taylor	Candler 1	7:30 PM
Thu May 24	@ FB Bulldogs - Jones	Hog Mountain 3	7:30 PM



Coach

LC Teasley

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2018 Season Softball Practice Schedule

Roper Park

Monday 9-Apr		Tuesday 10-Apr		Wednesday 11-Apr		Thursday 12-Apr		Friday 13-Apr		Saturday 14-Apr	
Gainesville 8U 5:30pm								Gainesville 10U 5:30pm			
Monday 16-Apr		Tuesday 17-Apr		Wednesday 18-Apr		Thursday 19-Apr		Friday 20-Apr		Saturday 21-Apr	
Gainesville 10U 5:30pm								Gainesville 8U 5:30pm			
Monday 23-Apr		Tuesday 24-Apr		Wednesday 25-Apr		Thursday 26-Apr		Friday 27-Apr		Saturday 28-Apr	
Gainesville 8U 5:30pm								Gainesville 10U 5:30pm			

Team
Coach

8U Gainesville Red
Melissa Lykins

10U Gainesville Red
L C Teasley

Roper Park

Monday 30-Apr	Tuesday 1-May	Wednesday 2-May	Thursday 3-May	Friday 4-May	Saturday 5-May
Gainesville 8U 5:30pm				Gainesville 10U 5:30pm	
Monday 7-May	Tuesday 8-May	Wednesday 9-May	Thursday 10-May	Friday 11-May	Saturday 12-May
Gainesville 10U 5:30pm				Gainesville 8U 5:30pm	
Monday 14-May	Tuesday 15-May	Wednesday 16-May	Thursday 17-May	Friday 18-May	Saturday 19-May
Gainesville 8U 5:30pm				Gainesville 10U 5:30pm	
Monday 21-May	Tuesday 22-May	Wednesday 23-May	Thursday 24-May	Friday 25-May	Saturday 26-May
Gainesville 10U 5:30pm				Gainesville 8U 5:30pm	

Team
Coach

8U Gainesville Red
Melissa Lykins

10U Gainesville Red
L C Teasley



Gainesville
Parks & Recreation
 Junior Baseball
 2018

	<u>Field Location</u>
Monday, April 9	
6:00 pm Gainesville Yankees vs NH/CH Braves	Lanier Point 3
6:00 pm FB Tigers vs FB Dodgers	Alberta 1
Thursday April 12	
7:30pm White Co. vs FB Tigers	Hog Mtn. 3
Friday, April 13	
6:00 pm Gainesville Yankees vs FB Tigers	Alberta 2
8:00 pm NH/CH Braves vs FB Dodgers	Alberta 2
Monday, April 16	
6:00 pm Gainesville Yankees vs FB Dodgers	Alberta 1
Friday, April 20	
6:00 pm FB Dodgers vs FB Tigers	Alberta 2
6:00 pm Jefferson-Eubanks vs NH/CH Braves	Laurel Park 1
8:00 pm Jefferson-Weathers vs FB Dodgers	Alberta 2
Monday, April 23	
6:00 pm Gainesville Yankees vs FB Tigers	Lanier Point 3
Thursday, April 26	
6:00 pm FB Dodgers vs NH/CH Braves	Laurel Park 1
Friday, April 27	
6:00 pm Gainesville Yankees vs FB Dodgers	Lanier Point 3
6:00 pm NH/CH Braves vs FB Tigers	Alberta 2
Tuesday, May 1	
6:00 pm NH/CH Braves vs FB Tigers	Laurel Park 1
Thursday May 3	
6:00 pm Gainesville Yankees vs NH/CH Braves	Laurel Park 1
Friday, May 4	
6:00 pm FB Dodgers vs FB Tigers	Alberta 2
8:00 pm Jefferson Eubanks vs FB Tigers	Alberta 2
Tuesday, May 8	
8:00 pm Gainesville Yankees vs NH/CH Braves	Laurel Park 1
Thursday, May 10	
6:00 pm FB Tigers vs NH/CH Braves	Laurel Park 1

Friday, May 11

6:00 pm Gainesville Yankees vs FB Dodgers Lanier Point 3

8:00 pm Gainesville Yankees vs Jefferson Eubanks Lanier Point 3

Monday, May 14

6:00 pm Gainesville Yankees vs FB Tigers Alberta 1

6:00 pm NH/CH Braves vs Jefferson Weathers Laurel Park 2

8:00 pm FB Dodgers vs Jefferson-Eubanks Alberta 1

Friday, May 18

6:00 pm Gainesville Yankees vs Jefferson-Weathers Lanier Point 3

6:00 pm NH/CH Braves vs FB Dodgers Alberta 2

Monday, May 21

6:00 pm Gainesville Yankees vs NH/CH Braves Lanier Point 3

6:00 pm FB Tigers vs Jefferson-Weathers Alberta 1

8:00 pm FB Tigers vs FB Dodgers Alberta 1

Teams

FB Dodgers- Shackelford

FB Tigers- Turner

Gainesville Yankees – Marlow

Jefferson – Eubanks

Jefferson- Weathers

NH/CH Braves - Chambers

Lanier Point Athletic Complex inclement weather line: 770-531-2675

Lanier Point Athletic Complex: 770-287-0208

Hall County Parks and Leisure inclement weather line: 770-535-8389

Hall County Parks and Leisure: 770-535-8280

Status Me: Providing Instant Communication for weather related closing join us at Statusme.com

Coach

Yankees- Gene Marlow- 770-532-1987

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 4/2/2018

PROJECT OPERATIONS:

REVENUE	\$	12,908.00
EXPENSE	\$	11,500.43
TAX (7%)	\$	903.56
NET	\$	1,407.57

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 12,908.00
REMAINING FY18	\$ 92.00

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%
SEPTEMBER	\$ 4,069.05	\$ 1,800.68	\$ 1,839.61	\$ 3,640.29	\$ 428.76	112%
OCTOBER	\$ 4,627.00	\$ 1,722.70	\$ 924.53	\$ 2,647.23	\$ 1,979.77	175%
NOVEMBER	\$ 1,584.83	\$ 705.09	\$ 353.86	\$ 1,058.95	\$ 525.88	150%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ 1,009.07	\$ 1,116.36	\$ 802.44	\$ 1,918.80	\$ (909.73)	53%
APRIL				\$ -	\$ -	#DIV/0!
MAY				\$ -	\$ -	#DIV/0!
JUNE				\$ -	\$ -	0%
TOTAL:	\$ 12,908.00	\$ 6,949.24	\$ 4,551.19	\$ 11,500.43	\$ 1,407.57	112%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	1	0	0
SEPTEMBER	3	0	0
OCTOBER	1	0	1
NOVEMBER	1	0	0
DECEMBER	0	0	0
JANUARY	0	0	0
FEBRUARY	0	0	0
MARCH	0	11	0
APRIL			
MAY			
JUNE			
TOTAL	6	11	1

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ -
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ 43.35
APRIL	
MAY	
JUNE	
TOTAL:	\$ 43.35

LPAC Concession Stand Report Summary

REVISED: 4/2/2018

PROJECT OPERATIONS:

REVENUE \$ 34,670.95
 EXPENSE \$ 27,567.49
 TAX (7%) \$ 2,426.97
 SUPPLIES \$ 17,034.02
 STAFF \$ 8,106.50
 NET \$ 7,103.46

FY 18 SUMMARY -

AMOUNT BUDGETED: \$ 62,000.00
 TO DATE: \$ 34,670.95
 REMAINING FY18 \$ 27,329.05

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 2,006.65	\$ 1,083.53	\$ 623.00	\$ 1,706.53	\$ 300.12	117.59%
AUGUST	9/1/2017	\$ 457.37	\$ -	\$ 93.50	\$ 93.50	\$ 363.87	489.17%
SEPTEMBER	10/2/2017	\$ 5,960.50	\$ 3,284.55	\$ 1,186.50	\$ 4,471.05	\$ 1,489.45	133.31%
OCTOBER	11/1/2017	\$ 9,511.73	\$ 4,498.46	\$ 2,222.50	\$ 6,720.96	\$ 2,790.77	141.52%
NOVEMBER	11/14/2017	\$ 5,211.81	\$ 1,728.87	\$ 1,260.50	\$ 2,989.37	\$ 2,222.44	174.34%
DECEMBER	No activities	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JANUARY	1/31/2018	\$ 1,425.01	\$ 1,184.13	\$ 377.50	\$ 1,561.63	\$ (136.62)	91.25%
FEBRUARY	3/2/2018	\$ 1,676.38	\$ 609.17	\$ 372.25	\$ 981.42	\$ 694.96	170.81%
MARCH	4/2/2018	\$ 8,421.50	\$ 4,645.31	\$ 1,970.75	\$ 6,616.06	\$ 1,805.44	127.29%
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL:		\$ 34,670.95	\$ 17,034.02	\$ 8,106.50	\$ 25,140.52	\$ 9,530.43	137.91%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	8	0
AUGUST	0	5	0
SEPTEMBER	4	4	0
OCTOBER	7	7	1
NOVEMBER	4	4	1
DECEMBER	0	0	0
JANUARY	2	0	0
FEBRUARY	2	0	2
MARCH	4	0	1
APRIL			
MAY			
JUNE			
TOTAL	25	28	5

CAPF DONATION

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

