

**Gainesville Parks and Recreation Board Report
February 12, 2018**

I. Impact Fee Report

- a. Amount collected for the **7th month** of fiscal year 2018 (January) totals **\$27,096** as compared to the same period last year of \$ 20,322.
- b. **The impact fee fund balance currently (2/12/18) stands at \$1,629,427.24.**

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,**
- b. 2018 Citizen Government Academy; P&R April 24
- c. Board Members Terms: Goss, Romberg and Simpson

Partnership Report:

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

- a. The Board has approved a budget for 2018 of \$18,500; the 22nd Annual Sunday in the Parks and Butterfly Release has been scheduled for May 20, 2018 at Wilshire Trails Park.

b. Boys and Girls Clubs of Lanier

- a. No Report.

c. Hall County Parks and Leisure Services

- a. No Report.

d. Gainesville City School System

- a. No Report.

e. Community Service Center

- a. The new renovated CSC should be completed by February 28th; the Center has transferred funds in the amount of \$25,000 for use of the FSNC into the Parks and Recreation Fund.

f. Gainesville-Hall '96 Board

- a. Information Attached.

g. Redbud Chapter of the Native Plant Preserve

- a. Information attached.

h. Gainesville Convention and Visitors Bureau

- a. Information Attached.

**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	\$ -
March 2018	\$ -
April 2018	\$ -
May 2018	\$ -
June 2018	\$ -
YTD Amount	\$214,510.00

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 Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Fees Collected	\$ 225,800.00
		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	\$ 214,510.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ -
Total Expenditures	\$ 1,717,243.61	Total Revenue	\$ 3,346,670.85

Balance	\$ 1,629,427.24
As of Date:	2/2/2018 16:09

Impact Fees

Summary Report By Permit Type and Fund Type

1/1/2018 to 1/31/2018

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Hotel	\$0.00	\$2,241.23	\$1,230.03	\$0.00	\$0.00	\$0.00	\$104.28	\$0.00	\$3,575.54
High-Turnover (Sit-Down)	\$0.00	\$1,145.37	\$628.72	\$0.00	\$0.00	\$0.00	\$53.22	\$0.00	\$1,827.31
COM TOTAL	\$0.00	\$3,386.60	\$1,858.75	\$0.00	\$0.00	\$0.00	\$157.50	\$0.00	\$5,402.85
RES									
Single-Family Detached	\$4,441.59	\$1,681.81	\$923.10	\$19,193.00	\$0.00	\$0.00	\$787.27	\$0.00	\$27,026.77
Residential	\$1,828.89	\$692.51	\$380.10	\$7,903.00	\$0.00	\$0.00	\$324.17	\$0.00	\$11,128.67
RES TOTAL	\$6,270.48	\$2,374.32	\$1,303.20	\$27,096.00	\$0.00	\$0.00	\$1,111.44	\$0.00	\$38,155.44
GAINESVILLE TOTAL	\$6,270.48	\$5,760.92	\$3,161.95	\$27,096.00	\$0.00	\$0.00	\$1,268.94	\$0.00	\$43,558.29
TOTAL	\$6,270.48	\$5,760.92	\$3,161.95	\$27,096.00	\$0.00	\$0.00	\$1,268.94	\$0.00	\$43,558.29

2018 Citizens' Government Academy

SCHEDULE

DATE	CLASS	LOCATION
March 13, 2018 Tuesday 6:00 PM	Introduction to Class, Council, City Manager's Office and Finance Department Mayor C. Danny Dunagan Jr. and City Council City Manager, Bryan Lackey Chief Financial Officer, Jeremy Perry	Fair Street Neighborhood Center 528 Prior Street, 30501
March 20, 2018 Tuesday 6:00 PM	Community Development Community Development Director, Rusty Ligon	H.R. Training Room 311 Henry Ward Way, 30501
March 27, 2018 Tuesday 6:00 PM	Police Department Police Chief, Carol Martin	Gainesville Justice Center 701 Queen City Pkwy., 30501
April 3, 2018 Tuesday 6:00 PM	Department of Water Resources Department of Water Resources Director, Linda MacGregor	Flat Creek Water Reclamation Facility 2641 Old Flowery Branch Rd. 30504
April 10, 2018 Tuesday 6:00 PM	Tourism & Main Street Communications & Tourism Director, Catiel Felts	TBD
April 17, 2018 Tuesday 6:00 PM	Public Works Public Works Director, Chris Rotalsky	Gainesville Administration Bldg. 300 Henry Ward Way, 30501 2nd Floor
April 24, 2018 Tuesday 6:00 PM	Parks and Recreation Parks and Recreation Director, Melvin Cooper	Gainesville Civic Center 800 Green Street, 30501
May 1, 2018 Tuesday 6:00 PM	Fire Department Fire Chief, Jerome Yarbrough	Fire Station # 1 725 Pine Street, 30501
May 8, 2018 Tuesday 6:00 PM	Community Service Center & Graduation Community Service Center Director, Phillippa Lewis Moss	Community Service Center 430 Prior Street S.E. , 30501

**GAINESVILLE PARKS AND RECREATION BOARD
CITIZEN BOARD MEMBERS – 2018**

<u>MEMBER</u>	<u>TERM EXPIRES</u>
JERRY CASTLEBERRY 1056 Desota Drive Gainesville, Georgia 30501 PHONE: (W) 770-536-8312 (H) 770-534-5610 (F) 770-534-6663 Castleberry1056@charter.net	December 31, 2019 (Ward 3) (Appointed 8/19/08-unexpired term Ashley Bell) (Re-appointed 12/15/09, 12/16/14)
KRISTIN DANIEL (Brian) 740 Memorial Drive Gainesville, Georgia 30501 PHONE: (H) 770-536-8655 (C) 770-654-5978 kdaniel@carrolldaniel.com	December 31, 2019 (Ward 2) (Appointed 3/17/15)
SUSAN J. DANIELL 719 Park Street Gainesville, Georgia 30501 PHONE: (C) 770-287-2794 (O) 678-717-3996 susan.daniell@gmail.com	December 31, 2021 (Ward 4) (Appointed 12/6/2011) (Re-appointed 12/6/2016)
COOPER EMBRY, III (Elizabeth) 913 Cherokee Road, NE Gainesville, Georgia 30501 PHONE: (C) 770-654-3037 cembry@tnbg.net	December 31, 2021 (Ward 4) (Appointed 2/3/15 – Unexpired term of Joe Bidy) (Re-appointed 12/6/16)
JEFFERY GOSS (Kem) 519 Watson Place Gainesville, Georgia 30501 PHONE: (W) 770-538-6335 (H) 770-532-4329 or 678-316-5873 Jeff.goss16@gmail.com	December 31, 2018 (Ward 3) (Appointed 12/16/08) (Re-appointed 12/3/13)
BRUCE MILLER (Donna) 763 Oak Shire CT, NW Gainesville, Georgia 30501 PHONE: (H) 770-297-7069 (W) 770-287-2039 (C) 404-751-6694 bruce.miller@gcssk12.net	December 31, 2019 (Ward 1) (Appointed 2/18/14 – Unexpired term of Cheryl Hinderscheid) (Re-appointed 12/16/14)
SAM W. RICHWINE, JR., MD (Julie) 1520 Enota Avenue NE Gainesville, Georgia 30501-1960 PHONE: (H) 535-0432 (C) 678-617-2867 srichwinejr@charter.net	December 31, 2020 (Ward 2) (Appointed 12/31/05) (Re-appointed 10/19/10, 6/7/2016)
CHRIS ROMBERG (Allison) 1724 Habersham Drive Gainesville, Georgia 30501 PHONE: (H) 535-8081 (C) 678-677-6701 Chris.romberg1966@gmail.com	December 31, 2018 (Ward 5) (Appointed 12/31/03) (Re-appointed 12/16/08, 12/3/13)
JOHN SIMPSON (Ashley) 1397 Cumberland Drive Gainesville, GA 30501 Phone: (H) 678-316-8275 john.simpson@lakeviewacademy.org	December 31, 2018 (Ward 1) (Appointed 8/18/15 – Unexpired term of Jennifer Puryear)
EX-OFFICIO MEMBER	
SAM COUVILLON, Council Representative 584 Tommy Aaron Drive, NW Gainesville, Georgia 30501 PHONE: (H) 770-297-6438 (c) 706-247-3237 samcouvillon@yahoo.com	
DIRECTOR	
J. MELVIN COOPER, CPRP (Deborah) 3808 Potomac Court Gainesville, Georgia 30506 PHONE: (H) 532-1702 mcooper@gainesville.org	Board Appointed

LAKE LANIER OLYMPIC CENTER

UPDATE: February 12, 2018

Robyn Lynch, Facility Manager

A new courtesy dock has been added that will be used as an added benefit for those hosting events at the park as well as for the community on a daily basis.

From January thru mid-April, we are hosting college rowing crews for winter and spring training camps.

The final stage of approval of our Master Plan from the Corp of Engineers is in sight, we will begin a feasibility study in March.

Plans are in full force for the 2018 ICF Dragon Boat World Championships (September 13-16)

2017 REVIEW:

- January thru the middle of April Collegiate rowers from across the country trained at the Lake Lanier Olympic Park for their **winter and Spring Break Training Camps**. During this time, an average of 100 rowers a day used our facilities.
- Saint Andrews Rowing Club hosted the **John Hunter Regatta** in March. The John Hunter Regatta hosts 1500 high school and collegiate rowers with an additional 1500 spectators during the two-day period.
- US Rowing hosted the **Southeast Youth Championships** which 1800 youth rowers and another 1000 spectators from across the southeastern United States came for the two-day event.
- USA Canoe Kayak held its **Canoe/Kayak National Team** selection trials.
- The **American Collegiate Rowing Association** hosted over 1500 rowers and 1000 spectators from across the country in their annual two-day College Crew Championships
- Lanier Canoe Kayak Club hosted multiple events over the past year. Two **BRL Fungattas, Summer Sprints, Southern Invitational, the Gainesville Hall Dragon Boat Festival and the Halloween Howl**
- Gainesville Hall '96 collaborated with two local organizations to host concerts. In April, an estimated 500 attendees attended the inaugural Sets at Sunset concert; the majority of these attendees were visiting the Olympic Park for the first time from the Atlanta area. The John Jarrard Foundation held its third Annual **Lake Show** with a record attendance 1200
- Action Event Group hosted a **Regional Wake Boarding Competition** bringing an estimated two hundred new visitors to the area.
- Gainesville Hall '96 started a monthly food truck event called "**Food Truck Friday**". Hosted in August, September and October, Food Truck Friday brought a new demographic of first time visitors with an estimated impact of 1,000 visitors
- Dragon Boat Atlanta held two events at the Olympic Park in 2017. **Pipes and Paddles** was a motorcycle ride fundraiser that began in Gwinnett and ended at the Olympic Park with music and food. In September, the **Atlanta Dragon Boat Festival** held its 22nd Annual Festival. This festival was the largest event at the Olympic Park in 2017 bringing in an estimated 6,000 visitors from across the region.

- In partnership with Vision 2030, Lake Lanier Olympic Park is home to four new large art pieces at the pedestrian tunnel that are celebrating the rowing, canoe and kayak legacy of the park. In addition, **Vision 2030** added a new piece of interactive art, **Before I Die**, where visitors can write out their wishes and goals.
- **Capital improvements** were also made at the Olympic Park with the addition of a new 120' Dock.
- Many local civic and non-profit organizations toured the park and were given presentations on the history of the park, current activities and future opportunities. Some of the groups that toured the park were **Leadership Hall County, Youth Leadership Hall, The Wisdom Keepers, Hall County Citizens Academy, SCORE and the Wisdom Project.**
- Gainesville Hall '96 and the Lake Lanier Olympic Park were awarded the **2018 ICF Dragon Boat World Championships** to be held in September. We will host an estimated 1500 athletes from 25 countries for a week in the fall. A local organizing committee was formed in 2017 and planning for the championship kicked off in 2017. The committee has estimated an economic impact on Gainesville Hall County of over \$5 million from this event.
- The community continues to use the park, picnic areas, restrooms, beach and boat ramp on a daily basis. According to the traffic counters installed by the US Army Corps of Engineers, over **100,000 people** visitors recreated at the Lake Lanier Olympic Park in 2017.
- Multiple other events were held including wedding reception, celebration of life services, company picnics, customer appreciation events and more.

LAKE LANIER OLYMPIC PARK



Northern crews migrating to Lake Lanier for winter, spring training

By Jane Harrison

Northern visitors to Lake Lanier last month shrugged off the bitter cold that kept most boaters indoors. Rowers from states with iced-over lakes enjoyed miles of open water during traditional winter break training in the hospitable South.

"Gainesville is empty (rowing-wise) in January and we enjoy exclusive access and treatment all around. I know folks in Gainesville get a bit nervous with cold and ice, let alone snow, but for us it's great regardless," said Frank Biller, University of Virginia Crew Coach. A Cavalier crew of 60 rowers and three coaches came down from frozen Charlottesville for their ninth training camp on Lanier. They scrimmaged one afternoon with a hardy crew of 30 from Notre Dame.

"It was quite cold actually, but we cope with that pretty well," Biller said. "In terms of rowing on the water, we did miss a few days, but that is not a big deal." Rowers sweated it out in morning workouts on ergometers, "ergs," provided by the Lake Lanier Rowing Club at the Olympic Park boathouse. They got out on the water some afternoons, chowed down at Brenau University dining facilities, and rested at The Guest House Gainesville lodge. The Notre Dame crew stayed in cottages at Don Carter State Park.

Biller called the Lake Lanier gig a "perfect arrangement," one that tops offers from Florida and elsewhere.

The first two collegiate crews on the lake this year began the annual migration of rowers who train in winter and early spring on Lanier. LLRC registered about 700 college athletes and coaches who will use its facilities and support before the outdoor rowing season gets into full swing in late March.

LLRC reported that Ithaca College in New York plans to shuttle 90 rowers down, making it the largest training crew on Lanier this year. The University of Michigan has 70 rowers on its camp roster. Other colleges planning to come include the U.S. Naval Academy, 65, Case Western, 55, University of Maryland Loyola, 54, and University of

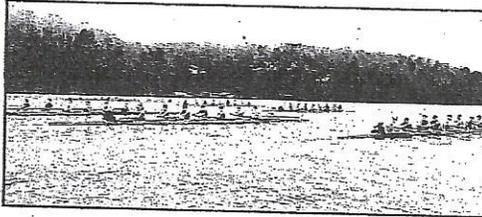


PHOTO COURTESY COACH FRANK BILLER

The University of Virginia men's rowing crew practiced on Lake Lanier in early January. Above, the winter-hardy rowers work out on one of the warmer days during their stay.

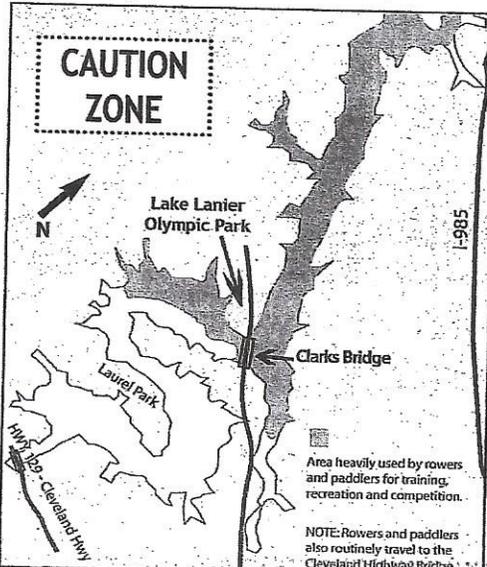
New Hampshire, Hamilton College, and Branksome Hall, from Canada, with 50 each. Several other colleges with smaller crews will head down.

"LLRC provides storage for the crews, motor boats for the coaches, and rowing machines for on-land training," said John Morrison, LLRC training camp coordinator. "We'll put in the buoys on the race course for the crews coming in March. The main thing we offer is access for rowing shells to miles upon miles of rowable water."

Many of the crews use local facilities for off-the-water workouts, Morrison said, including swimming at the Frances Meadows Aquatic Center, weightlifting at local gyms and hiking/trail running on trails in state parks and

the Chattahoochee National Forest.

Training camp away from school and busy schedules boosts rowers' mental focus and preparation, Biller said. "A successful training camp does not require rowing all the time and we happily dedicated training time indoors on the ergs. Thanks to the excellent facilities as well as (LLRC) hospitality, we have access to all this equipment." He also noted advantages of practicing on the same waters where collegiate rowers will stroke for the top spot this spring. "Our team is already looking forward to the American Collegiate Rowing Association National Championship on Memorial Day weekend in May," he said, "another reason to train there in January."



LAKE LANIER OLYMPIC PARK INFO

Lake Lanier Canoe and Kayak Club

Contact: Office Administrator, Jackie Hutton;
LCKC President, Tracy Barth
Phone: 770-287-7888
Fax: 770-287-3444
Email: info@lckc.org
Website: www.lckc.org
Address: Lake Lanier Olympic Park
3105 Clarks Bridge Rd., Gainesville, GA 30506

Club offerings: Recreational and competitive canoe and kayaking for ages 12 and up. Beginner to masters programs offered through regularly scheduled practices, classes, and summer camps. Also hosts local, regional, national and international competitions.

Calendar of events:

- Mar. 17 - Lula Bridge Race
- Mar. 18 - Youth Olympic Games World Qualification Event
- Mar. 21 - Pasta Dinner
- Apr. 20-22 - Canadian National Team Trials
- Apr. 27-29 - Team USA Dragon Boat SE Regional Trials
- Apr. 28 - BRL Practice Race
- May 12 - BRL Spring Fungatta
- June 2 - Gainesville/Hall Dragon Boat Challenge
- June 2 - Recreational Rentals Open
- June 16 - Southern Invitational Spring Regatta
- June 22-24 - Dragon Boat USA Training Camp
- July 14 - Summer Springs Regatta
- Sept. 8 - Hong Kong Dragon Boat Festival
- Sept. 13-17 - ICF Dragon Boat World Championships
- Sept. 15 - BRL Practice Race
- Sept. 29 - BRL Fall Fungatta
- Oct. 27 - Halloween Howl

Lake Lanier Rowing Club

Contact: LLRC President, Sharon Heard
Phone: 770-287-0077
Email: LLRC@mindspring.com
Address: Lake Lanier Olympic Park
3105 Clarks Bridge Rd., Gainesville, GA 30506
Website: www.LakeLanierRowing.org

Club offerings: Recreational and competitive rowing for ages 13 to 80+. Beginner to elite offered through regularly scheduled practices, classes, and camps. Hosting of local, regional, national and international rowing regattas.

Calendar of events:

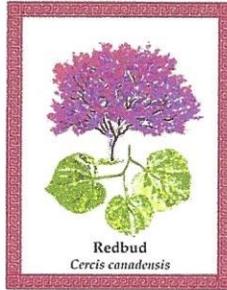
- Thru Mar. - Winter & Spring Break Training
- Mar. 24-25 - John Hunter Regatta
- May 26-27 - ACRA Championship
- June 5-16, June 19-30, July 10-21, July 31 - Aug. 11 - Learn to Row 1 Classes
- June 19-30, July 10-21, July 31 - Aug. 1, Aug. 14-25 - Learn to Row 2 Classes
- Sept. 22 - Taste of Gainesville

Other LLOP Events

- Mar. 23, Apr. 20, May 18, June 15, July 20, Aug. 17, Sept. 21, Oct. 19, Nov. 16 - Food Truck Friday
- Apr. 28 - Sets at Sunset
- May 5 - Rubber Duck Derby
- June 9 - John Jarrard Lake Show

Venue seats +/-2,000; parking capacity +/- 400 cars. The boathouse and tower are available to rent for meetings and special occasions.

ENJOY SAFE ROWING & PADDLING
ON THE LAKE IN 2018!



Redbud Chapter of Georgia Native Plant Society
February 12, 2018 Information

- The Linwood Nature Preserve Ecology Center is host to the following programs:
- Schedule of 2018 Native Plant Identification Course Series(8:30-1pm)
Winter; February 7, 2018
Hills, Dales and Valleys of the Ecosystems
Dr. Leslie Edwards, Lead Author, The Natural Plant Communities of Georgia

Spring; April 4, 2018
Spring Blooming Species—Tree Top to Understory
Linda Chafin, Conservation Botanist, State Botanical Garden of Georgia
Author, Field Guide to Wildflowers of Georgia

Summer; August 8, 2018
Forest Floor to Tree Tops
Odis Sisk, Arborist, Global Tree Preservation

Fall; September 12, 2018
Meadow Forbs and Grasses
Walter Bland, Rock Spring Restorations for habitat restoration



Gainesville CVB Board Meeting
Wednesday, January 24, 2018 @ 10am
Communications and Tourism Board Room

AGENDA ITEMS

- Approval of minutes
- 2018 CVB meeting dates
- Hotel/Motel Tax update
- Upcoming Conferences
- Southeastern Tourism Society Top 20 event award
- Ambassador Tourism program
- Dragon Boat/Housing Update
- FLW March Tournament update
- Recent Advertising Activities
- Board Member Comments
- Adjourn

2018 Gainesville CVB Meeting Dates:

WEDNESDAY, JANUARY 24, 2018 @ 10 AM
WEDNESDAY, MARCH 28, 2018 @ 10 AM
WEDNESDAY, MAY 23, 2018 @ 10 AM
WEDNESDAY, JULY 25, 2018 @ 10 AM
WEDNESDAY, SEPTEMBER 26, 2018 @ 10 AM
WEDNESDAY, NOVEMBER 28, 2018 @ 10 AM

Other Dates:

1/23	Tourism Day at the Capitol/State of Tourism Breakfast
2/26-28	GACVB Winter Meeting and Conference in Dalton, GA
3/2-3/11	FLW Tournament Set up- Fishing Dates from 3/8-3/11
3/4-5	Northeast Georgia Tourism Society Winter Chatauqua Conference
4/28	Spring Chicken Festival

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

**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	
February	40,297.73	50,258.30	51,544.54	56,076.03	65,025.21	64,693.68	
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	\$ 506,039.24

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	\$ 422,418.73

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	No	PO Issued
	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	\$ 1,100.00	\$ (1,900.00)	No	Received initial training.
	Park Signage Design & Development	City-wide standard	\$ 30,000.00	6210.00.523000.003	\$ 12,750.00	\$ (17,250.00)	No	Sky Design will be developing park signs based on new City standards.
	SUB-TOTAL		\$ 51,500.00	>>>>>>>	\$ 24,350.00	\$ (27,150.00)	X	

GRAND TOTAL

\$ 173,775.00 >>>>>>> \$ 129,216.00 \$ (44,559.00)

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	\$ 73,756.00	\$ (26,244.00)	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. Seeking additional solar power recommendations.
Civic Center Exterior Improvements (390.70050)	Exterior Painting and Front Porch Improvements	\$ 75,000.00	FB	\$ 52,480.00	\$ (22,520.00)	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 in soon depending on weather.
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	\$ 326,434.00	\$ (31,166.00)	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. Work to be completed by April 30 depending on weather.
Playground Improvements (390.70053)	Improve playground equipment at Riverside Park	\$ 130,000.00	IF	\$ 75,141.00	\$ (54,859.00)	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.
Lanier Point Athletic Complex Improvements (390.70054)	Dugout, Landscaping, and Building (windows, awnings, etc.) Improvements	\$ 75,000.00	FB	\$ 57,997.00	\$ (17,003.00)	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		\$ 955,868.00	\$ (381,732.00)	

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 SPLOST funding for construction of YSC	\$ 1,337,600.00

*Red type color indicates new status or update.

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.

Gainesville Parks and Recreation

FY19 Operating and Major Capital Requests Summary

FY19 Major Capital Recommendation	FY19 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex	Continue Planning/Construction	SP	\$ 3,300,000.00
		Phase 4 - Improve playground equipment at City		
	Playground Improvements Systemwide	Park	IF	\$ 150,000.00
	Replace PebbleFlex at FMC Splash Pool	Replacement	FB	\$ 80,000.00
	CP Concessions/Restroom Replacement	Replacement	IF	\$ 250,000.00
	Park Signage	Development and Installation	FB	\$ 150,000.00
	FMC Camera System Replaced	Replacement	FB	\$ 55,000.00
	Skate Park	Planning	FB	\$ 100,000.00
	Equipment and Vehicles	Replacement: Skid-steer; Maint. Truck F150	FB	\$ 75,000.00
(FB- \$460,000; IF-\$400,000; SP-\$3,300,000)			Major Capital Totals	\$ 4,160,000.00

FY19 Operating Capital	FY19 Operating Capital Recommended	Description	Est. Costs
	Administration Division	Computer (1)	\$ 1,650.00
	Parks Division	See Next Page	\$ 71,650.00
	Recreation Division	Mounds	\$ 4,400.00
	Frances Meadows Division	See Next Page	\$ 15,000.00
	Facility Services Division	See Next Page	\$ 45,980.00
	Operating Capital Totals		\$ 138,680.00

Fund Bal. Pledges	Fund Bal. Commitments Replenished	Description	Est. Costs
	Fiber Installation to Lanier Point	Run Fiber to Lanier Point Park	\$ 44,000.00
Fund Balance Commitments Total		\$ 44,000.00	

Grand Total **\$ 4,342,680.00**

**Funding: \$460,000 from from Fund Balance, \$400,000 from Impact Fees, and \$3,300,000 from SPLOST*

***Operating Capital is being covered through Operating Revenue.*

Gainesville Parks and Recreation

FY19 Operating and Major Capital Requests Summary

FY19 Divisional Operating Capital Requests

Parks	Description	Estimated Cost	Reason
	Caretaker Cabin Renovations	\$ 15,000.00	Repairs and Maintenance
	Restroom Renovations	\$ 10,000.00	Renovations
	Trail Improvements	\$ 15,000.00	Improvements
	Park Amenities	\$ 10,000.00	Replacements
	Parking Lot Resealing	\$ 10,000.00	Repairs and Maintenance
	Computer (1)	\$ 1,650.00	Replacement
	Longwood Park Repairs (Planters, Landscape, Railings, Etc.)	\$ 10,000.00	Repairs and Maintenance
	Subtotal	\$ 71,650.00	

Frances Meadows	Description	Estimated Cost	Reason
	Swim Record Board	\$ 5,000.00	New
	Digital Marque	\$ 10,000.00	New
Subtotal	\$ 15,000.00		

Facility Services	Description	Estimated Cost	Reason
	Conference Chairs - Board Room	\$ 1,635.00	Replacement
	Display Cases for Reception Area	\$ 6,850.00	Improvements
	Commercial Vacuum Cleaners	\$ 1,200.00	Replacements
	Loading Dock Lift at Civic Center	\$ 18,295.00	Replacement
	Civic Center Landscaping	\$ 18,000.00	Replacements
Subtotal	\$ 45,980.00		

Administration & Recreation	Description	Estimated Cost	Reason
	Computers (1)	\$ 1,650.00	Replacement
	Lanier Point Athletic Complex Mounds	\$ 4,400.00	Replacement
	\$ -		
Subtotal	\$ 6,050.00		

\$ 138,680.00

Gainesville Parks and Recreation

FY19-23 Major Capital Requests Summary

FY19 Major Capital Recommendation	FY19 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex	Continue Planning/Construction	SP	\$ 3,300,000.00
	Playground Improvements Systemwide	Phase 4 - Improve playground equipment at City Park	IF	\$ 150,000.00
	Replace PebbleFlex at FMC Splash Pool	Replacement	FB	\$ 80,000.00
	CP Concessions/Restroom Replacement	Replacement	IF	\$ 250,000.00
	Park Signage	Development and Installation	FB	\$ 150,000.00
	FMC Camera System Replaced	Replacement	FB	\$ 55,000.00
	Skate Park	Planning	FB	\$ 100,000.00
	Equipment and Vehicles	Replacement: Skid-steer; Maint. Truck F150	FB	\$ 75,000.00
	(FB- \$460,000; IF-\$400,000; SP-\$3,300,000)			Major Capital Totals

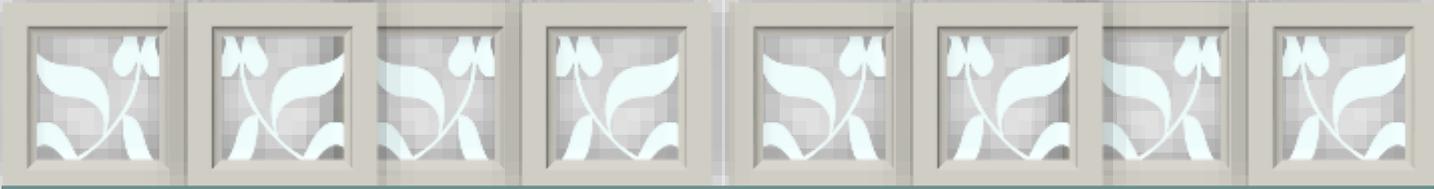
FY20 Major Capital Recommendation	FY20 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex	Construction	SP	\$ 3,045,000.00
	Park Signage	Development and Installation	FB	\$ 150,000.00
	Midtown Greenway Extensions	Continue development of greenway trail	FB	\$ 200,000.00
	Midtown Greenway Playground	New Playground in Greenway	IF	\$ 300,000.00
	Skate Park	Construction	FB/IF	\$ 1,150,000.00
	Frances Meadows Outdoor Pool Design	Design & plan for outdoor pool	IF	\$ 50,000.00
	Civic Center A/V Infrastructure Upgrades	Update Audio/Visual in Rental Facilities	FB	\$ 100,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150; Administration SUV; Add: Walk Behind Loader (Toro Dingo)	FB	\$ 80,000.00
	(FB- \$530,000; IF-\$1,500,000; SP-\$3,045,000)			Major Capital Totals

FY21 Major Capital Recommendation	FY21 CIP Recommended	Description	Source	Est. Costs
	Playground Improvements Systemwide	Phase 5 - Improve playground equipment at Longwood Park (Upper)	IF	\$ 150,000.00
	Recreation Center Planning and Design	Recreation Center Planning	FB	\$ 258,000.00
	Replacement Athletic Field Fencing	Phase 1 Replacement	FB	\$ 35,000.00
	Competitive Swim Timing System	Add Timing System for Competitive Pool	FB	\$ 35,000.00
	Frances Meadows Outdoor Pool	Construction	IF	\$ 500,000.00
	Disc Golf Course at Lanier Point Park	Recreational Opportunity	FB	\$ 25,000.00
	Greenway Lighting	Per Downtown Master Plan	FB	\$ 100,000.00
	Equipment and Vehicles	Replacement: Tractor w/Bucket; Maint. Truck F150; Programming Van	FB	\$ 90,000.00
	(FB- \$543,000; IF-\$650,000)			Major Capital Totals

FY22 Major Capital Recommendation	FY22 CIP Recommended	Description	Source	Est. Costs
	Replacement Athletic Field Fencing	Phase 2 Replacement	FB	\$ 35,000.00
	Recreation Center Development	Construction	TBD	\$ 3,000,000.00
	Green Street Park Re-development	Based on existing concept plan or new plan?	FB	\$ 150,000.00
	Dog Park	Planning/Construction	IF	\$ 150,000.00
	Lanier Point Athletic Complex Improvements	Pavilion, Playground, Batting Cage, and Safety Netting Additions/Improvements	FB	\$ 250,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150	FB	\$ 25,000.00
	(FB- \$460,000; IF-\$150,000; TBD-\$3,000,000)			Major Capital Totals

FY23 Major Capital Recommendation	FY23 CIP Recommended	Description	Source	Est. Costs
	Recreation Center Development	Construction	TBD	\$ 2,000,000.00
	Replacement Athletic Field Fencing	Phase 3 Replacement	FB	\$ 70,000.00
	Frances Meadows Trail Development	Design & Construction documents for proposed Fitness Trail/Construction	IF/FB	\$ 1,070,000.00
	Holly Park Renovations	Planning/Construction	TBD	\$ 1,810,000.00
	Multi-purpose Athletic Fields	Planning for Multipurpose Fields	IF	\$ 360,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150; Programming Van	FB	\$ 55,000.00
(FB- \$125,000; IF-\$1,430,000; TBD-\$3,810,000)			Major Capital Totals	\$ 5,365,000.00

5-year Grand Total **\$ 19,403,000.00**



DIVISION HIGHLIGHTS

December 2017

Parks & Recreation Programs
Frances Meadows Aquatic and Community Center
Gainesville Civic Center
Lake Lanier Olympic Center
City / County Issues
Miscellaneous



Gainesville Parks and Recreation Agency
830 Green Street
Gainesville, GA 30501



**GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
December 2017**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	4
➤ Banquets/Luncheons	18
➤ Birthdays	3
➤ Church Groups	20
➤ Dances	2
➤ Government	0
➤ Meetings/Trainings	23
➤ Other	11
➤ Rehearsal	0
➤ Weddings/Receptions	3
➤ Additional Rooms	2
➤ No Charge Rentals	6

- There were 86 room rentals with an attendance of 5582
- Room usage for programs by the Agency in the building 19 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Dec. 2016	Dec. 2017
Generated Revenue	\$25,289.53	\$24,552.61
Actual Revenue	\$26,291.33	\$24,468.46

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 13 Rentals – Attendance 494

Fair Street Neighborhood Center:

- 7 Rentals – Attendance 210

Other:

- December – 24 Events Booked
- Hours worked:

Community Service Workers	42.00 Hours
Part-time Employees	475.61 Hours

PAVILION RENTALS - FY 2018

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground		1	70	
DeSota Park				
Holly Park - Pines		1		
Holly Park - Point				
Ivey-Terrace Park				
Lanier Point Pavilion				
Longwood/Dogwood Pavilion				
Longwood/Dogwood Kitchen				
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Roper Park Pavilion				
Roper Park Kitchen				
Wessell Park Pavilion	1		20	\$ 25.00
Wilshire Trails/Laurel Pavilion				
Totals - December 2017	1	2	90	\$ 25.00

NC Rentals

Recreation Program

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 248 registrations for December at Civic Center (212 done at FMACC)
 - 29 Web Registrations
 - 73 Reservation Transactions
 - Total Front Desk Activity 350 for Civic Center Front Desk
 -
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
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%

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%

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2017 FISCAL YEAR

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

2017 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	132	26373
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	4	0	0	0	7	0
Chattahoochee	12	856	11	550	15	1000	15	870	15	1036	6	480	10	580	8	440	11	700	20	608	12	500	8	405	143	8025
Sidney Lanier	7	570	8	455	14	740	13	695	13	621	13	577	10	696	14	645	6	310	14	731	17	524	11	605	140	7169
Lyman Hall			0	0			1	20	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	2	30
Longstreet			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	13	441	13	345	20	685	18	583	16	495	13	449	13	348	18	580	16	524	20	496	17	517	14	605	191	6068
Gaines	3	140	9	175	17	340	13	187	13	191	12	300	14	230	19	234	20	229	26	288	19	246	11	134	176	2694
Chestatee	6	340	2	90	7	395	8	415	5	180	6	250	7	327	10	476	1	100	13	325	8	295	6	545	79	3738
Board Room	5	65	8	92	5	95	5	75	9	101	10	153	6	68	7	67	6	60	10	73	9	139	4	54	84	1042
Front Lawn			0	0			0	0	0	0	0	0	0	0	0	0	1	0	2	100	4	1	0	0	8	100
Cabin	7	280	5	250	8	300	8	402	9	515	8	945	10	494	3	130	7	450	4	85	10	421	13	494	92	4766
FSNC	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	5089
TOTALS	69	4613	70	4757	106	5431	107	6313	121	7181	87	4818	89	4748	95	4517	91	4844	146	6250	121	6040	86	5582	1188	69938

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														73	13960
Kitchen	0	0	0	0	0	0	3	0	4	0	0	0														7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405														69	3233
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605														72	3511
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0														1	10
Longstreet	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														98	3070
Gaines	14	230	19	234	20	229	26	288	19	246	11	134														109	1361
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545														45	2068
Board Room	6	68	7	67	6	60	10	73	9	139	4	54														42	461
Front Porch/Lawn	0	0	0	0	1	0	2	100	4	0	1	0														8	100
Cabin	10	494	3	130	7	450	4	85	10	421	13	494														47	2074
FSNC	12	435	7	372	11	446	11	300	9	370	7	210														57	2133
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	1	20														145	5196
TOTALS	117	5874	123	5692	138	6379	183	7450	125	6180	87	5602	0	773	37177												

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2016 CALENDAR YEAR

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

2017 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75	4	60	4	60	5	77	10	360	5	91	64	1313
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30	0	60	0	60	0	77	3	140	0	91	13	546
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383	7	335	5	360	76	3884
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0		0		3	23	2	14	4	32	0	360	20	172
Catering Kitchen			0		0		0		0		0		0		0				0		4	32	0	0	0	0
TOTALS	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	6208

2017 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	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														23	338
Room B	1	50	0	0	4	165	1	25	2	70	1	20														9	330
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130														24	1460
Conference Room			0	0	0	0	1	5	0	0																1	5
Catering Kitchen			0	0	0	0	0	0	0	0																0	0
TOTALS	12	435	7	372	11	446	11	300	9	370	7	210	0	57	2133												

MONTHLY MAINTENANCE REPORT - REPAIRS

Dec. 2017

	Maintenance Repairs	Cost	Time
1	Replaced two ballast in hallway	\$29.58	0.75
2	Repaired exit light in Chattahoochee room	\$1.95	0.35
3	Replaced air freshener in Chestatee room	\$4.00	0.25
4	Replaced two lights in restroom	\$6.00	0.35
5	Painted 2nd. Floor hallway (3x18 hrs.)	\$85.73	54
6	Repaired two emergency lights		0.55
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$127.26	56.25

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	80	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	334	
Passport Use	5272	(Swimming, Land and Water Fitness)
Walk in Registrations	274	
SCUBA / Dive Teams	10	(HCSO & HCFD)
Swim Meet Attendance	1889	
High School Team Practice	751	
Special Swim Practices	27	(SOGA& Neverland Aquatics)
Visitors	1905	(Swim team spectators, parents, tours)
Fitness Center	1935	
GRAND TOTAL ALL	12,477	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	2	511	250	9
Seasonal with Fit+	8	372	100	28
Seasonal with Fit+ Adv.	4	265	100	27
Seasonal with Fitness/Pool	3	85	50	11
Annual	6	262	150	65
Annual with Fit+ Adv.	9	578	250	167
Annual with Fit+	4	300	250	74
Annual with Fitness/Pool	1	46	100	45
CP Fitness Center Only	4	432	250	147
CP 90 Day Fit+ Advantage	2	140	100	11
CP Annual Fit+ Advantage	6	342	250	116
TOTALS	49	3333	1,800	700

Silver Sneakers	MTD	YTD	GOAL	Active
	8	636	TBD	175

Silver & Fit	MTD	YTD	GOAL	Active
	0	79	TBD	14

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	5	176	TBD	19

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	4	257	50	120
Gil's Package	0	430	115	0
Fin's Package	0	92	10	0
TOTALS	4	779	175	120

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

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

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	71	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	893	28
Land	19	19	648	41
Spin	6	6	41	0

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	7	36	Pilates& Core	4	18
Deep H2O CONDITIONING M/TH	7	16	Total Fitness	7	46
Gentle Movements	11	108	Yoga	7	39
Water Works	11	200	Body Blast	7	44
Sr. Jumping Jack Splash (10:00am)	7	45	Barre	7	52
Sr. Aquacize (11:00am)	7	30	Strength In Motion	11	47
Water Arthritis	7	40	SWEAT	3	4
Aqua Fusion	3	21	Zumba (M-S) (AM&PM)	18	120
Stretch & Flex (M-F)	18	175	Yogalates	2	8
Aqua Zumba	2	4	Gentle Yoga (M-F)	18	147
Aqua Stretch & Cardio	1	2	Barre Fight	3	15
Aqua Attitude	11	210	Wake up with Weights	11	52
Moving & Grooving	2	6	Body Tone	3	5
			Pound	0	0
			Intro to Yoga	6	21
			Intro to Zumba	2	7
			Tabata	0	0
			Cardio Kickboxing	6	13
			Tai Chi	7	10
TOTAL WATER FITNESS		893	TOTAL LAND FITNESS		648

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
High Gear Cycling	0	0
High Octane	0	0
Grind N Spin	3	3
Intro to Cycling	4	5
Spinster	7	15
Your Ride	3	6
Gentle Ride	3	7
Spin Plus	3	5
TOTAL SPIN FITNESS		41

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	55
Buddy Package	4
Group Package	0
Aquatic Single Package	0
TOTAL	59

Fitness in the Park – 1 offered / 0 participants

SPECIAL EVENTS	ATTENDANCE
TOTAL	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	7	28
GMS	44	352
Group	0	0
TOTAL	51	380

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	1	5
Lanier Aquatics	84	752
TOTAL	85	755

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	4
DECEMBER	4
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	62

1/2/2018

FY18 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 52,961.90	
REMAINING FY18:	\$ 52,038.10	

REVENUE:	\$ 52,961.90		
EXPENSE:	\$ 32,307.10	TAX COLLECTED:	\$3,707.33
	SUPPLIES \$ 21,912.05		
	STAFF \$ 10,395.05		
NET:	\$ 20,654.80		

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					\$ -	\$ -	#DIV/0!
FEBRUARY					\$ -	\$ -	#DIV/0!
MARCH					\$ -	\$ -	#DIV/0!
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
TOTAL:		\$ 52,961.90	\$ 21,912.05	\$ 10,395.05	\$ 32,307.10	\$ 20,654.80	164%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	\$ 11.00
OCTOBER	\$ 81.00
NOVEMBER	\$ 63.00
DECEMBER	\$ 37.00
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 241.00

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	\$ 136.24
OCTOBER	\$ 54.57
NOVEMBER	\$ 30.70
DECEMBER	\$ 79.98
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 749.68

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			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	126	\$ 20,283.00	3,835

REVISED:12/27/2017

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	20,283.00
REMAINING FY18:	\$	19,717.00

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				\$ -	\$ -	#DIV/0!
February	2/28/2018				\$ -	\$ -	#DIV/0!
March	3/31/2018				\$ -	\$ -	#DIV/0!
April	4/30/2018				\$ -	\$ -	#DIV/0!
May	5/31/2018				\$ -	\$ -	#DIV/0!
June	6/30/2018				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 20,283.00	\$ 5,251.29	\$ 2,087.82	\$ 7,339.11	\$ 12,943.89	276%

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
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	58	50	18	126
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Winter Gainesville At Play
- Bridal Expo Planning
- Children At Play Fund Awareness Campaign
- Play It Forward Children At Play Initiative
- City Employee Wellness Expo
- Youth Sports Promotion

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Winter Break Camps
- Adult Basketball Promotion
- Children At Play Fund Promotion
- Bridal Expo Ads
- Now Hiring Possibilities

Advertising and Printed Promotion, etc.

- Children At Play Ad
- Bridal Expo Ads
- Bridal Expo Banners
- Youth Sports Flyers
- Lacrosse Postcards

Corporate Sponsor Report – See Attached

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

Browns Bridge Animal Hospital	\$	150	Soggy Doggy
Fido's World	\$	150	Soggy Doggy
Biketown In Kind	\$	250	Swim Bash
Sosebee and Britt	\$	500	Banner
FMC	\$	1,050	
Occassions Florist	\$	75	NEGA Champtionships
Inn Between	\$	100	NEGA Champtionships
Henderson Beau	\$	100	NEGA Champtionships
Kevin Cable	\$	100	NEGA Champtionships
Dan Fifer	\$	100	NEGA Champtionships
F&M Imports	\$	100	NEGA Champtionships
Richard LeCain	\$	100	NEGA Champtionships
Ramiro Valadez	\$	100	NEGA Champtionships
Wee Willy's	\$	100	NEGA Champtionships
Atlas Pizza	\$	100	NEGA Champtionships
L and G Metal Building Consultants	\$	200	NEGA Champtionships
Answered by Geeks	\$	300	NEGA Champtionships
Nick Hoecker	\$	300	NEGA Champtionships
Tennis Tournaments	\$	1,775	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
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
Special Events	\$	400	
Johnny's BBQ	\$	100	Football
Walt and Carol Snelling	\$	150	Football
Hawkins Family Dental	\$	150	Football
Hollis Logistics	\$	150	Football
Duplicating Products	\$	150	Football
Collins Property Group	\$	150	Football
CSL Plasma	\$	150	Football
CareSource	\$	500	Football
Youth Sports	\$	1,500	
Total FY18	\$	4,725	

PARKS DIVISION

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

Daily Routine Responsibilities:

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

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

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

Parks – Rick Kienel (CP Parks Crew Coordinator), Scott Lathem (LP Parks Maint Worker) Zachary Taylor (Parks Maintenance Worker), Rico Holland 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, IW, LPAC, Cabbell Field)
- Check/blow off Longwood, Wessell, City Park and Roper tennis courts daily
- Clean/re-stock Park restrooms daily
- Blow leaves from tennis courts / trails / parking lots / common areas / streets, etc.
- Blow off all trails / walks / parking lots
- Check Holly, Roper, Desota, Midtown Greenway, Kenwood, Myrtle and Riverside Parks daily
- Litter Control – All Parks
- Inspect and rake play grounds
- Clean out all storm drains
- Clean pavilion & gazebo roofs and gutters
- Remove limbs/debris/fallen trees in all Parks
- Check trails at Lanier Point Park
- Repair tennis court nets & equipment
- Check all Park flags monthly
- Repair washouts & storm drain issues
- Perform light inspections on score boards, ball field lights and tennis court lights
- General repairs as needed.
- Blow leaves
- 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
- Assist staff as needed with storm clean up

Miscellaneous:

- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Williams Weekly Park Inspections
- 6 Work Orders completed
- Removed snow and deiced walks at CC and FSNC

RECREATION DIVISION

PROGRAMS

December 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)

January 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)

SPECIAL EVENTS

Summer Community Theatre:

Children's Musical Workshop for 2018 is Polkadots auditions will be held on January 22nd from 4:00 – 6:00 pm at the Civic Center.

The Summer Community Theatre Production has not been chosen but auditions will be held on January 22nd from 7:00 – 9:00 pm at the Civic Center.

Christmas at the Civic Center:

Christmas at the Civic Center brought a very large and joyful crowd as we gave away 1,300 cookies, hot chocolate, hot cider, and many other goodies. This event was perfect to get the community into the spirit of Christmas. In what was one of the largest attended Christmas on Green Street parades, we received quite a bit of help from wonderful volunteers. Buffalo Wild wings, Gainesville High Beta & Interact Club, and Chestatee High Key Club all produced volunteers for the event.

CAMPS:

Thanksgiving break and Thanksgiving Travel camp both gave parents the opportunity to place their children in a fun, interactive, and educational setting while they were out of school. We have winter break camps that will do the same for the kids on Christmas break.

PARTNERSHIPS

Challenged Child: Updates will be coming soon with the Spring Dates.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. The first Monday of

every month from 10am-11am will feature Gainesville Parks and Recreation on the Calendar as the Recreation Division provides a member from their team to bring games and activities that will enhance the quality of life for each participant.

VOLUNTEER TRACKING INFORMATION

Christmas on Green Street brought in a total of 26 Volunteers for a total of 130 hours.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental through the month of December.
 - Murry Lokasundaram rented Court 2 at Longwood Park for the month of December.
- School Rentals: None
- Tennis Tournaments:
 - Next Tennis Tournament is the Spring Swing Tennis Tournament, and it will be held on the dates April 17 through April 22.

YOUTH ATHLETICS

- Baseball & Softball-
 - Registration began on December 1st and we have 2 enrolled for Rookie League, 3 enrolled for Minor League, 1 enrolled for Major League, 0 enrolled for Junior League, and 3 enrolled in T Ball. 0 participants currently are enrolled for Softball.
- Youth Football
 - 9 out of 10 Gainesville teams made it into the playoffs for the 2017 season
 - 5 Gainesville teams made it to the Super Bowl game and 6U, 9U, and 11U won the Super Bowl for this year.
 - The total number for missing football equipment currently is 124 participants.
- Lanier Little League Volleyball has had 0 registered for 2018.
- Lacrosse currently has 0 Registered.

ADULT ATHLETICS

- Lanier Point projects list are almost finished. We are doing a good cleaning of concession area and will redo the floor and put down new wax.
- 2018 tournament season will begin on Saturday, January 13, 2018
- Working on getting all contracts for spring dates finalized and signed.
- The spring season tournaments are schedule and included



2018 Youth Lacrosse Calendar of Events

Registration and the Coaches Meeting will be held at the Civic Center.

- **Registration:** December 1 – January 26 8:00 AM – 5:00 PM
- **Preseason Coaches Meeting:** February 15, 2018 6:00 PM Civic Center
- **Age Control Date:** Age as of September 1, 2017

Spring Training Camp: (All players registered must attend evaluations)

- **U-9:** Monday, February 19th 6:00 PM Cabbell Field
Tuesday, February 20th 6:00 PM Cabbell Field
- **U-11:** Monday, February 19th 6:00 PM Cabbell Field
Tuesday, February 20th 6:00 PM Cabbell Field
- **U-13:** Monday, February 19th 6:00 PM Cabbell Field
Tuesday, February 20th 6:00 PM Cabbell Field
- **U-15:** Monday, February 19th 6:00 PM Cabbell Field
Tuesday, February 20th 6:00 PM Cabbell Field

League Drafts: Coaches Only

- **U-9:** Thursday, February 22nd 5:30 PM Civic Center
- **U-11:** Thursday, February 22nd 6:00 PM Civic Center
- **U-13:** Thursday, February 22nd 6:30 PM Civic Center
- **U-15:** Thursday, February 22nd 7:00 PM Civic Center

Additional Information

- **Opening Day:** Saturday, March 24th 10:00 AM Cabbell Field
- **Mandatory Parents Meeting:** TBA (Team meetings to be scheduled the first week of practice)
- **Season:** Practice Begins February 26th with the season being played March 24th through May 18th
- **Picture Day:** TBA
- **Post Season Coaches Meeting:** Tuesday, May 22nd 6:00 PM Civic Center
- **Inclement Weather Hotline:** Please call for rainouts and cancellations: 770-297-5453
- **Status Me:** Providing Instant Status Communications.

www.gainesville.org/recreation



2018 Calendar of Events
Spring Youth Volleyball with Lanier Little League Volleyball

Registration: Through April 20th, 2018
Register from 8:00 a.m. – 5:00 p.m. at the Gainesville Civic Center
or register online at www.gainesville.org/recreation

Fees:	\$75.00 (R) \$100 (NR) (this includes volleyball jersey, instruction, practice & games)
Location:	Westminster Church
Ages:	6-13
Age Control Date:	September 1, 2018
Player Evaluations:	Monday, April 23rd
Practice:	Mondays 5:00-9:00pm
Game Day:	Saturdays 8:00am-4:00pm
Pictures:	Monday, May 7th

Lanier Little League (L3) is a recreational volleyball program ran by Lanier Little League Volleyball in conjunction with Gainesville Parks and Recreation. Players will be drafted onto a team and practice one (1) day a week. Each player will get as many touches on the ball and one on one coaching with the highly trained staff of the Lanier Little League Volleyball.

*For more information, please contact Sam Ballinger at samantha.ballinger@gainesville.org
www.gainesville.org/recreation*

Gainesville Parks & Recreation

Calendar of Events 2018 Youth Baseball

- **Registration:** December 1 through January 26 8am-5pm Civic Center
- **Preseason Coaches Meeting:** January 18, 2018 6pm Civic Center
- **Age Control Date:** Age as of April 30, 2018
- **Tee Ball League:** (Ages 5-6)
- **Rookie League:** (Ages 7- 8)
- **Minor League:** (Ages 9-10)
- **Major League:** (Ages 10-12)
- **Junior League:** (Ages 13-14)-**DIFFERENT REGISTRATION DATE- Through February 16**

Please Note: In baseball, if an 8 year old chooses to move up to the (9-10) division he/she will not be eligible to participate in All-Star play. If a 10 year old chooses to play up in the Major Division, and drafted by a Major Coach, he/she will NOT be eligible to move down and participate in the Minor Division All-Stars. A 10 year old who chooses to play in the Minor League Division, will only be eligible to play in 9-10 All Stars. Rookie League Coach Pitch All Stars - player must be 7 as of April 30, 2018

- **New for 2018:**
-PLAY IT FORWARD- Children At Play Fundraiser: Used Equipment Available! At City Park: February 3 @10:00 AM-12:00PM
-Coaches Certification- Coaches Training with Bobby Simpson February 17 @ 9:00 AM-12:00 PM: Higher Ground Softball & Baseball- MANDATORY and will be held at the Civic Center

Spring Training Camp: (All players registered must attend evaluations; all teams will be redrafted)

- **Junior League:** Saturday, February 17 1:00 PM Lanier Point
Monday, February 19 6:00 PM Lanier Point
- **Major League:** Thursday, February 1 6:00 PM City Park
Saturday, February 3 10:00 AM City Park
- **Minor League:** Friday, February 2 6:00 PM City Park
Saturday, February 3 1:00 PM City Park
- **Rookie League:** Saturday, February 3 3:00 PM City Park
Monday, February 5 6:00 PM City Park

League Drafts: Coaches Only

- **Junior League:** Thursday, February 22 6:00 PM Lanier Point
- **T Ball League:** Wednesday, February 7 5:30 PM Civic Center
- **Rookie League:** Wednesday, February 7 7:00 PM Civic Center
- **Major League:** Saturday, February 10 10:00 AM Civic Center
- **Minor League:** Saturday, February 10 12:00 PM Civic Center

Opening Day: Saturday, March 17 10:00 AM City Park

Mandatory Parents Meeting: TBA (Team meetings to be scheduled the first week of practice)

Season: Practice Begins February 12 with the season being played March 17 through May 18

Picture Day: Saturday, March 24

Post Season Coaches Meeting: Thursday, May 24 6:00 p.m. Civic Center

Inclement Weather Hotline: Please call for rainouts and cancellations: 770-297-5453

Status Me: Providing Instant Status Communications. Please reference youth sports handbook.

www.gainesville.org/recreation



Calendar of Events 2018 Youth Softball

Registration and the Coaches meeting will be held at the Civic Center

- **Registration:** December 1 through January 26th 8:00 AM – 5:00 PM
- **Age Control Date:** Age prior to January 1, 2018
- **8 & under** (Ages 7-8)
- **10 & under** (Ages 9 - 10)
- **12 & under** (Ages 11-12)
- **Preseason Coaches Meeting:** January 18, 2018 7:00 PM Civic Center

New for 2018: -PLAY IT FORWARD- Children At Play Fundraiser: Used Equipment Available! At City Park: February 3 @ 10:00 AM-12:00 PM

-Coaches Certification- Coaches Training with Bobby Simpson February 17 at the Civic Center 9:00 AM-12:00 PM: Higher Ground Softball & Baseball- MANDATORY

Spring Training Camp: (All players registered must attend evaluations; all teams will be redrafted)

Saturday, January 27th

- **8 & Under Softball** 10:00 AM Candler #2
- **10 & Under Softball** 10:00 AM Candler #1
- **12 & Under Softball** 11:30 AM Candler #1

Monday, January 29th

- **8 & Under Softball** 6:00 PM Candler #2
- **10 & Under Softball** 6:00 PM Candler #1
- **12 & Under Softball** 7:30 PM Candler #1

League Drafts: Coaches Only

Wednesday, January 31st

- **8 & Under Softball** 5:30 PM Civic Center
- **10 & Under Softball** 6:30 PM Civic Center
- **12 & Under Softball** 7:30 PM Civic Center

- **Opening Day:** Saturday, March 17th 10:00 AM City Park
- **Mandatory Parents Meeting:** TBA (Team meetings to be scheduled the first week of practice)
- **Season:** Practice Begins February 5th with the season being played March 17th through May 18th
- **Picture Day:** Saturday, March 24th
- **Post Season Coaches Meeting:** Thursday, May 24th 7:30 PM Civic Center
- **Inclement Weather Hotline:** Please call for rainouts and cancellations: 770-297-5453
- **Status Me:** Providing Instant Status Communications. Please reference youth sports handbook.

LANIER POINT ATHLETIC COMPLEX
2017 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 14 USSSA Adult	10	1	9	150	22	700	550	\$400.00		\$400.00
January 21 NSA Adult (Rain Out)										
January 28 USSSA Adult	10	2	8	150	23	700	550	\$400.00		\$400.00
February 4 USSSA Adult	12	2	10	180	25	805	625	\$400.00		\$400.00
February 11 NSA Adult	5	0	5	75	10	325	250	\$400.00		\$400.00
February 18 USSSA Adult	18	2	16	270	40	1270	1000	\$550.00		\$550.00
February 25 USSSA FP (Did Not Make)										
March 3-5 SSP Baseball	26	3	23	390	51	2940	2550	\$1,500.00		\$1,500.00
March 11-12 USSSA BB (Did Not Make)										
March 18 USSSA FP	8	0	8	120	19	880	760	\$650.00		\$650.00
March 24-26 SSP Baseball	28	1	27	420	54	3120	2700	\$1,500.00		\$1,500.00
April 1-2 Grand Slam BB	17	2	15	255	35	2005	1750	\$850.00		\$850.00
April 8-9 Grand Slam BB	6	0	6	90	11	640	550	\$600.00		\$600.00
April 15 USSSA FP	16	1	15	240	30	1740	1500	\$850.00		\$850.00
April 21-22 SSP Baseball	28	2	26	420	34	2120	1700	\$1,000.00		\$1,000.00
April 29-30 USSSA FP	24	0	24	360	66	3660	3300	\$1,125.00		\$1,125.00
May 6-7 USSSA BB	20	1	19	350	38	2250	1900	\$1,050.00		\$1,050.00
May 13 USSSA FP (Early rain out)	14	0	14	210	14	910	700	\$450.00		\$450.00
May 19-21 SSP BB (Sunday rainout)	27	2	25	405	29	1855	1450	\$900.00		\$900.00
May 27-28 Grand Slam Baseball	13	1	12	195	22	1295	1100	\$800.00		\$800.00
June 2-3-4 SSP BB (Sunday rainout)	28	2	26	420	36	2220	1800	\$1,000.00		\$1,000.00
June 10-11 Grand Slam BB	26	3	23	390	38	2290	1900	\$1,050.00		\$1,050.00
June 17 USSSA FP	16	0	16	240	30	1740	1500	\$850.00		\$850.00
June 24 USSSA FP (Rained Out)										
July 1 USSSA Adult	16	2	14	240	31	1015	775	\$550.00		\$550.00
July 8 (Did Not Make)										
July 15 NGSA Adult	4	1	3	60	8	260	200	\$300.00		\$300.00
August (no tournaments)										
September 8 One Pitch Adult	16	5	11	240	31	1015	775	\$400.00		\$400.00
September 10 SSP BB	19	2	17	285	23	1435	1150	\$750.00		\$750.00
September 17 SSP BB	17	3	14	255	20	1255	1000	\$750.00		\$750.00
September 24 SSP BB	16	2	14	240	19	1190	950	\$750.00		\$750.00
October 1 SSP BB	20	3	17	300	24	1500	1200	\$750.00		\$750.00
October 7 USSSA FP	5	0	5	75	11	625	550	\$300.00		\$300.00

LANIER POINT ATHLETIC COMPLEX
2017 Tournament Summary

October 14-15 USSSA FP	16	0	16	240	42	2340	2100	\$1,050.00		\$1,050.00
October 21 USSSA FP	19	1	18	285	32	1885	1600	\$925.00		\$925.00
October 22 SSP BB	18	2	16	270	21	1320	1050	\$750.00		\$750.00
October 27 Friday Night Adult	14	4	10	210	26	860	650	\$400.00		\$400.00
November 4 USSSA FP	7	0	7	105	18	1005	900	\$475.00		\$475.00
November 5 SSP Baseball	17	1	16	255	21	1305	1050	\$750.00		\$750.00
November 11 USSA FP	7	0	7	105	18	1005	900	\$475.00		\$475.00
November 12 SSP Baseball	18	1	17	270	23	1420	1150	\$750.00		\$750.00
Totals	581	52	529	8,765	995	52,900	44,135	\$26,450.00		\$26,450.00

LPAC Concession Stand Report Summary

REVISED: 1/2/2018

PROJECT OPERATIONS:

REVENUE	\$ 23,148.06
EXPENSE	\$ 17,601.77
TAX (7%)	\$ 1,620.36
SUPPLIES	\$ 10,595.41
STAFF	\$ 5,386.00
NET	\$ 5,546.29

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$ 62,000.00
TO DATE:	\$ 23,148.06
REMAINING FY18	\$ 38,851.94

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		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
FEBRUARY		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MARCH		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL:		\$ 23,148.06	\$ 10,595.41	\$ 5,386.00	\$ 15,981.41	\$ 7,166.65	144.84%

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			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	17	28	2

CAPF DONATION

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

**Lanier Point Athletic Complex
Tentative Schedule
2018**

Revised January 2, 2018

January 12	ISA Adult
January 20	WSL Adult
January 27	ISA Adult
February 3	ISA Adult
February 10	NGSA Adult
February 17	ISA Adult
February 24-25	Southern Sports Baseball
March 2-3-4	Southern Sports Baseball
March 10-11	Grand Slam Baseball
March 17	USSSA Fast Pitch
March 23-24-25	Southern Sports Baseball
March 31	USSSA Fast Pitch
April 7-8	ISA Adult Southern National
April 14-15	USSSA Fast Pitch
April 20-21-22	Southern Sports Baseball
April 28-29	USSSA Fast Pitch
May 5-6	USSSA Baseball
May 12	USSSA Fast Pitch
May 18-19-20	Southern Sports Baseball
May 26-27	Grand Slam Baseball
June 1-2-3	Southern Sports Baseball State Tournament
June 9-10	Grand Slam Baseball State Tournament
June 16	USSSA Fast Pitch
June 23	USSSA Fast Pitch
June 30	ISA Adult Stars and Stripes
July 7	ISA Adult
July 14	ISA Adult
July 21	ISA Adult
July 28	NGSA
August 18	ISA Adult

The fall dates will be secured by July 1st.

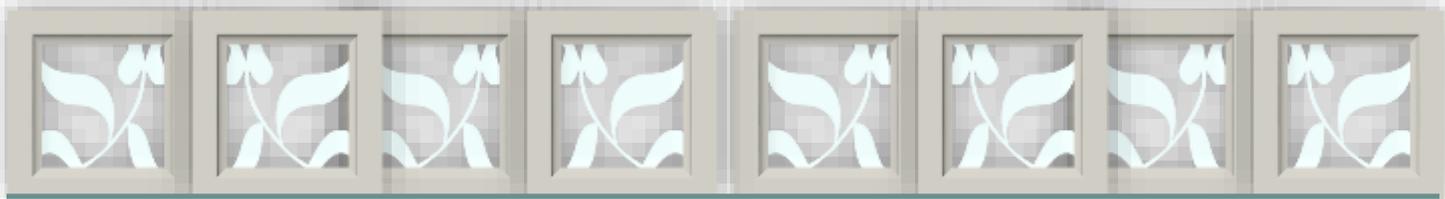
Shannon contacts are as follows, all are in the system

ISA JT Moore

Southern Sports Baseball Steve Cooley

USSSA Fast Pitch Jeff Britt

USSSA Baseball Jody Johnson
Grand Slam Baseball Tim Gaines
NGSA Sean Williams
WSL Carlton Griffin



DIVISION HIGHLIGHTS

January 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
JANUARY 2018**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	1
➤ Banquets/Luncheons	7
➤ Birthdays	4
➤ Church Groups	14
➤ Dances	0
➤ Government	0
➤ Meetings/Trainings	28
➤ Other	2
➤ Rehearsal	0
➤ Weddings/Receptions	6
➤ Additional Rooms	10
➤ No Charge Rentals	4

- There were 76 room rentals with an attendance of 3,418 attendees.
- Room usage for programs by the Agency in the building 17 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Jan. 2017	Jan. 2018
Generated Revenue	\$29,289.53	\$30,134.78
Actual Revenue	\$25,395.93	\$27,525.55

Note: 1/31/18 - \$25,000 transferred from Senior Center to FSNC A/B

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 7 Rentals – Attendance 150

Fair Street Neighborhood Center:

- 6 Rentals – Attendance 162

Other:

- January – 55 Events Booked
- Hours worked:

Community Service Workers	54.00 Hours
Part-time Employees	174.25 Hours

Pavilions: There were no pavilion rentals in January 2018.

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 445 registrations for December at Civic Center 470 done at FMACC)
 - 291 Web Registrations
 - 106 Reservation Transactions
 - Total Front Desk Activity 839 for Civic Center Front Desk
 -
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
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@

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%

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2017 FISCAL YEAR

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

2017 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	132	26373
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	4	0	0	0	7	0
Chattahoochee	12	856	11	550	15	1000	15	870	15	1036	6	480	10	580	8	440	11	700	20	608	12	500	8	405	143	8025
Sidney Lanier	7	570	8	455	14	740	13	695	13	621	13	577	10	696	14	645	6	310	14	731	17	524	11	605	140	7169
Lyman Hall			0	0			1	20	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	2	30
Longstreet			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	13	441	13	345	20	685	18	583	16	495	13	449	13	348	18	580	16	524	20	496	17	517	14	605	191	6068
Gaines	3	140	9	175	17	340	13	187	13	191	12	300	14	230	19	234	20	229	26	288	19	246	11	134	176	2694
Chestatee	6	340	2	90	7	395	8	415	5	180	6	250	7	327	10	476	1	100	13	325	8	295	6	545	79	3738
Board Room	5	65	8	92	5	95	5	75	9	101	10	153	6	68	7	67	6	60	10	73	9	139	4	54	84	1042
Front Lawn			0	0			0	0	0	0	0	0	0	0	0	0	1	0	2	100	4	1	0	0	8	100
Cabin	7	280	5	250	8	300	8	402	9	515	8	945	10	494	3	130	7	450	4	85	10	421	13	494	92	4766
FSNC	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	5089
TOTALS	69	4613	70	4757	106	5431	107	6313	121	7181	87	4818	89	4748	95	4517	91	4844	146	6250	121	6040	86	5582	1188	69938

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												79	15295
Kitchen	0	0	0	0	0	0	3	0	4	0	0	0	0	0	0	0	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												77	3858
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320												82	3831
Lyman Hall	0	0	0	0	1	10	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
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460												113	3530
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96												119	1457
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150												49	2218
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120												48	581
Front Porch/Lawn	0	0	0	0	1	0	2	100	4	0	1	0	0	0												8	100
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150												54	2224
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162												63	2295
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0												147	5266
TOTALS	117	5874	123	5692	138	6379	183	7450	125	6180	89	5672	72	3418	0	847	40665										

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		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												27	418
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42												10	372
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130	1	40												25	1500
Conference Room		0	0	0	0	0	1	5	0	0																1	5
Catering Kitchen		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	0	63	2295										

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
Room B	1	42																								1	42
Room A/B	1	40																								1	40
Conference Room																										0	0
Catering Kitchen																										0	0
TOTALS	6	162	0	0	0	0	0	0	0	0	0	6	162														

MONTHLY MAINTENANCE REPORT - REPAIRS

Jan. 2018

	Maintenance Repairs	Cost	Time
1	Repaired air vents in restrooms at FSNC		0.55
2	Replaced one light in division mgr. office	\$1.50	0.25
3	Replaced four lights in 1st. floor hallway	\$6.00	0.45
4	Replaced one light in ballroom	\$5.68	0.25
5	Replaced air fresheners in lobby	\$12.00	0.35
6	Replaced two lights in finance office	\$3.00	0.35
7	Reset outside timers		0.45
8	Replaced one light in table room		
9	Changed HVAC filters	\$314.28	3.25
10	Replaced two lights in hallway 2nd. Floor	\$6.00	0.35
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$348.46	6.25

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	103	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	470	
Passport Use	7390	(Swimming, Land and Water Fitness)
Walk in Registrations	329	
SCUBA / Dive Teams	26	(HCSO & HCFD)
Swim Meet Attendance	1643	
High School Team Practice	521	
Special Swim Practices	93	(SOGA& Neverland Aquatics)
Visitors	1704	(Swim team spectators, parents, tours)
Fitness Center	3324	
GRAND TOTAL ALL	15,603	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	7	518	250	12
Seasonal with Fit+	11	383	100	30
Seasonal with Fit+ Adv.	13	278	100	34
Seasonal with Fitness/Pool	9	94	50	18
Annual	4	266	150	63
Annual with Fit+ Adv.	21	599	250	176
Annual with Fit+	9	309	250	81
Annual with Fitness/Pool	1	47	100	45
CP Fitness Center Only	19	451	250	154
CP 90 Day Fit+ Advantage	3	143	100	13
CP Annual Fit+ Advantage	14	356	250	126
TOTALS	111	3444	1,800	752

Silver Sneakers	MTD	YTD	GOAL	Active
	50	656	TBD	156

Silver & Fit	MTD	YTD	GOAL	Active
	0	79	TBD	17

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	3	179	TBD	17

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	257	50	0
Gil's Package	1	431	115	30
Fin's Package	0	92	10	0
TOTALS	1	780	175	30

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	71	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	1380	35
Land	19	19	1291	72
Spin	5	5	115	1

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	9	109	Pilates& Core	4	31
Deep H2O CONDITIONING M/TH	9	36	Total Fitness	7	53
Gentle Movements	13	194	Yoga	10	125
Water Works	13	244	Body Blast	10	83
Sr. Jumping Jack Splash (10:00am)	10	79	Barre	13	95
Sr. Aquacize (11:00am)	10	40	Strength In Motion	13	86
Water Arthritis	9	52	SWEAT	4	16
Aqua Fusion	4	50	Zumba (M-S) (AM&PM)	22	178
Stretch & Flex (M-F)	21	205	Yogalates	5	71
			Gentle Yoga (M-F)	21	237
Aqua Stretch & Cardio	5	12	Strong by Zumba	3	21
Aqua Attitude	12	255	Wake up with Weights	12	48
Moving & Grooving	5	51	Restorative Yoga	11	84
Mind Body Connection	5	53	Pound	3	17
			Intro to Yoga	9	12
			Intro to Zumba	4	25
			Tabata	15	76
			Butt, Guts, Thighs	4	21
			Tai Chi	5	12
TOTAL WATER FITNESS		1380	TOTAL LAND FITNESS		1291

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
High Gear Cycling	10	27
Intro to Cycling	3	9
Spinster	9	28
Gentle Ride	6	19
Spin Plus	9	32
TOTAL SPIN FITNESS		115

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	88
Buddy Package	1
Group Package	9
Aquatic Single Package	0
TOTAL	98

Fitness in the Park – 1 offered / 0 participants

SPECIAL EVENTS	ATTENDANCE
TOTAL	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	7	35
GMS	93	650
Group	0	0
TOTAL	100	385

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	1	4
Lanier Aquatics	89	1192
TOTAL	89	1196

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	4
DECEMBER	4
JANUARY	3
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	65

2/5/2018

FY18 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 54,232.12	
REMAINING FY18:	\$ 50,767.88	

REVENUE:	\$ 54,232.12		
EXPENSE:	\$ 33,286.13	TAX COLLECTED:	\$3,796.25
	SUPPLIES \$ 22,474.08		
	STAFF \$ 10,812.05		
NET:	\$ 20,945.99		

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					\$ -	\$ -	#DIV/0!
MARCH					\$ -	\$ -	#DIV/0!
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
TOTAL:		\$ 54,232.12	\$ 22,474.08	\$ 10,812.05	\$ 33,286.13	\$ 20,945.99	163%

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	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 281.00

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	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 767.88

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			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	127	\$ 20,423.00	3,865

REVISED:2/5/2018

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	20,423.00
REMAINING FY18:	\$	19,577.00

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				\$ -	\$ -	#DIV/0!
March	3/31/2018				\$ -	\$ -	#DIV/0!
April	4/30/2018				\$ -	\$ -	#DIV/0!
May	5/31/2018				\$ -	\$ -	#DIV/0!
June	6/30/2018				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 20,423.00	\$ 5,282.61	\$ 2,111.86	\$ 7,394.47	\$ 13,028.53	276%

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				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	58	51	18	127
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Bridal Expo
- Annual Report
- Children At Play Fund Awareness Campaign
- Play It Forward Children At Play Initiative
- Youth Sports Promotion
- Daddy Daughter Dance Promotion
- Summer Community Theatre Auditions
- Storybook Trail Grant Application

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Youth Spring Sports
- Daddy Daughter Dances
- Bridal Expo
- Children's Musical Theatre Auditions
- Fitness in the Park

Advertising and Printed Promotion, etc.

- Bridal Expo Ads Time
- Bridal Expo Ads AccessNorthGa.
- Bridal Expo Banners
- Bridal Restaurant TV Ads
- Youth Sports AccessNorthGa Ads
- Youth Sports Banners
- Youth Sports Restaurant TV Ads
- Daddy Daughter Dance Flyers

Corporate Sponsor Report – See Attached

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

Browns Bridge Animal Hospital	\$	150	Soggy Doggy
Fido's World	\$	150	Soggy Doggy
Biketown In Kind	\$	250	Swim Bash
Sosebee and Britt	\$	500	Banner
FMC	\$	1,050	
Occassions Florist	\$	75	NEGA Champtionships
Inn Between	\$	100	NEGA Champtionships
Henderson Beau	\$	100	NEGA Champtionships
Kevin Cable	\$	100	NEGA Champtionships
Dan Fifer	\$	100	NEGA Champtionships
F&M Imports	\$	100	NEGA Champtionships
Richard LeCain	\$	100	NEGA Champtionships
Ramiro Valadez	\$	100	NEGA Champtionships
Wee Willy's	\$	100	NEGA Champtionships
Atlas Pizza	\$	100	NEGA Champtionships
L and G Metal Building Consultants	\$	200	NEGA Champtionships
Answered by Geeks	\$	300	NEGA Champtionships
Nick Hoecker	\$	300	NEGA Champtionships
Tennis Tournaments	\$	1,775	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
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
Special Events	\$	400	
Johnny's BBQ	\$	100	Football
Walt and Carol Snelling	\$	150	Football
Hawkins Family Dental	\$	150	Football
Hollis Logistics	\$	150	Football
Duplicating Products	\$	150	Football
Collins Property Group	\$	150	Football
CSL Plasma	\$	150	Football
CareSource	\$	500	Football
Youth Sports	\$	1,500	
Total FY18	\$	4,725	

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
- Candler restroom renovation
- WT restroom floor coating

Parks – Rick Kienel (CP Parks Crew Coordinator), Scott Lathem (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

- Assist staff as needed

Miscellaneous:

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

RECREATION DIVISION

PROGRAMS

February 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)

March 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)

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.

The Summer Community Theatre Production auditions were cancelled for Monday, January 22nd due to the play not being chosen at that time. Mrs. Pam Ware as decided to do the Production of "Smokey Joe's Café" staff is not trying to get the license for this production.

Daddy/Daughter Dance:

The "Winter Ball" will take place on February 20th-23rd this month as we have outgrown the traditional 3 nights and are moving to 4. The numbers for each night are slowly piling up as we prepare for a beautiful winter ballroom décor with JB jams DJ'ing the event and Longstreet catering.

CAMPS:

Planning for the 2018 Summer Camp season is underway and applications are coming in.

PARTNERSHIPS

Challenged Child: Updates will be coming soon with the Spring Dates.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. The first Monday of every month from 10am-11am will feature Gainesville Parks and Recreation on the Calendar as the Recreation Division provides a member from their team to bring games and activities that will enhance the quality of life for each participant.

VOLUNTEER TRACKING INFORMATION

N/A

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of January.
 - Murry Lokasundaram continued his rental, at City Park, for the month of January.
 - Maria Perdomo started renting a court, at City Park, again for the month of January.
- School Rentals: GHS is renting the courts for their season of tennis that will last through April.
- Tennis Tournaments:
 - Next Tennis Tournament is the Spring Swing Tennis Tournament, and it will be held on the dates April 17 through April 22.

YOUTH ATHLETICS

- **Baseball & Softball-**
 - 10 and under softball has 16 players registered. We have one team formed for 10U.
 - 8 and under softball has 10 players registered. We have one team formed for 8U.
 - Softball practice will begin on 2/5 and games will start on 3/17.
 - In Pee Wee Tee ball we have 11 registered. Registration ends 4/27 for Pee Wee Tee Ball.
 - We have extended baseball registration until Tuesday, February 8th.
 - In Tee Ball we have 73 registered and will have 6 teams in the league.
 - In Rookie League baseball we have 100 registered and will have 8 teams in the league.
 - In Minor League baseball we have 73 registered and will have 6 teams in the league.
 - In Major League baseball we have 48 registered and will have 4 teams in the league.
 - Baseball evaluations will be completed on February 5th and all league drafts will be completed by Friday, February 8th.
 - Baseball practices will begin on Monday, February 12th and games will begin Saturday, March 17th.
- **Lanier Little League Volleyball** has had 3 registered for 2018. The registration ends 4/20.
- **Lacrosse** currently has 8 registered and registration has been extended until 2/9.
- **Pee Wee Basketball** ended on January 30th and had 7 registered.

ADULT ATHLETICS

- Lanier Point had 2 tournaments the month of January with 24 teams participating.
- Braves have started practicing at Lanier Point on Sundays and will start practice during the week in February.
- We have picked up another youth association for practices at Lanier Point. Sandlot Sports will have 2 fast pitch team start practicing March thru June.
- Youth tournaments will begin on February 24 -25.

LPAC Concession Stand Report Summary

REVISED: 1/31/2018

PROJECT OPERATIONS:

REVENUE \$ 24,573.07
 EXPENSE \$ 19,263.15
 TAX (7%) \$ 1,720.11
 SUPPLIES \$ 11,779.54
 STAFF \$ 5,763.50

 NET \$ 5,309.92

FY 18 SUMMARY -

AMOUNT BUDGETED: \$ 62,000.00
 TO DATE: \$ 24,573.07

REMAINING FY18 \$ 37,426.93

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	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JANUARY	1/31/2018	\$ 1,425.01	\$ 1,184.13	\$ 377.50	\$ 1,561.63	\$ (136.62)	91.25%
FEBRUARY		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MARCH		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL:		\$ 24,573.07	\$ 11,779.54	\$ 5,763.50	\$ 17,543.04	\$ 7,030.03	140.07%

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			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	19	28	2

CAPF DONATION

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

