

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

**I. Impact Fee Report**

- a. Amount collected for the **8th month** of fiscal year 2018 (February) totals **\$21,451** as compared to the same period last year of \$ **44,031**.
- b. **The impact fee fund balance currently (3/12/18) stands at \$1,650,878.24.**

**II. Allen Creek Youth Athletic Complex Committee & SPLOST VII**

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

**Partnership Report:**

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

- a. The Board is working on sponsorships for the 22<sup>nd</sup> annual Sunday in the Parks and Butterfly Release on May 20, 2018 with a goal of raising \$12,000.

**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. Attended a reception for the new GHS Football coach, Heath Webb on February 14 at the Mellow Mushroom.

**e. Community Service Center**

- a. No report.

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

- a. Information Attached.

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

- a. Information Attached.

**h. Gainesville Convention and Visitors Bureau**

- a. No report.

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

DATE	AMOUNT
July 2017	\$ 25,967.00
August 2017	\$ 56,450.00
September 2017	\$ 19,193.00
October 2017	\$ 53,063.00
November 2017	\$ 19,193.00
December 2017	\$ 13,548.00
January 2018	\$ 27,096.00
February 2018	\$ 21,451.00
March 2018	\$ -
April 2018	\$ -
May 2018	\$ -
June 2018	\$ -
<b>YTD Amount</b>	<b>\$235,961.00</b>

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	\$ 235,961.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ -
<b>Total Expenditures</b>	<b>\$ 1,717,243.61</b>	<b>Total Revenue</b>	<b>\$ 3,368,121.85</b>

<b>Balance</b>	<b>\$ 1,650,878.24</b>
As of Date:	3/5/2018 10:51

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 2/1/2018 to 2/28/2018

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
<b>COM</b>									
General Office Building	\$0.00	\$1,685.43	\$925.19	\$0.00	\$0.00	\$0.00	\$78.32	\$0.00	\$2,688.94
High-Turnover (Sit-Down)	\$0.00	\$465.29	\$255.41	\$0.00	\$0.00	\$0.00	\$21.62	\$0.00	\$742.32
<b>COM TOTAL</b>	<b>\$0.00</b>	<b>\$2,150.72</b>	<b>\$1,180.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$99.94</b>	<b>\$0.00</b>	<b>\$3,431.26</b>
<b>RES</b>									
Single-Family Detached	\$2,873.97	\$1,088.23	\$597.30	\$12,419.00	\$0.00	\$0.00	\$509.41	\$0.00	\$17,487.91
Residential	\$2,090.16	\$791.44	\$434.40	\$9,032.00	\$0.00	\$0.00	\$370.48	\$0.00	\$12,718.48
<b>RES TOTAL</b>	<b>\$4,964.13</b>	<b>\$1,879.67</b>	<b>\$1,031.70</b>	<b>\$21,451.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$879.89</b>	<b>\$0.00</b>	<b>\$30,206.39</b>
<b>GAINESVILLE TOTAL</b>	<b>\$4,964.13</b>	<b>\$4,030.39</b>	<b>\$2,212.30</b>	<b>\$21,451.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$979.83</b>	<b>\$0.00</b>	<b>\$33,637.65</b>
<b>TOTAL</b>	<b>\$4,964.13</b>	<b>\$4,030.39</b>	<b>\$2,212.30</b>	<b>\$21,451.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$979.83</b>	<b>\$0.00</b>	<b>\$33,637.65</b>

# LAKE LANIER OLYMPIC PARK

## LCKC athletes, recreational paddlers and SUPs stroking toward Lula Bridge

By Jane Harrison

Recreational paddlers, trained young athletes, master kayakers and stand up paddle boarders will test their endurance March 17 in the annual Lula Bridge Race. The 12-, 18- and 25-kilometer event, organized by the Lanier Canoe & Kayak Club, puts both young and seasoned flatwater paddlers on a lazy stretch of the Chattahoochee River between Lake Lanier Olympic Park and the namesake bridge. Most participants will do the shorter distances between buoy markers, said Kalen Scholz, Lanier Canoe & Kayak Club Coach. But, some will take on the entire course out and back from the bridge. Scholz said adequate rainfall this year has brought the lake up and opened up the long route.

The race is a traditional rite of passage for LCKC paddlers transitioning from indoor workouts and long paddles on the lake into the spring season of more intense training. She expects about 20 LCKC athletes will take on the full 25K. Most will paddle the

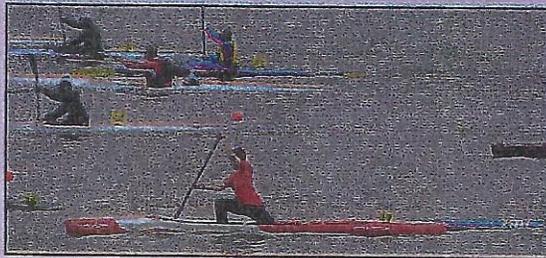


PHOTO BY JANE HARRISON

Paddlers during last year's Lula Bridge Race.

shorter distances. "A handful of athletes from out of town" will test their mettle against LCKC paddlers, Scholz said. These include a group from Nova Scotia who are training with the local team.

Usually several individuals on recreational canoes or kayaks, occasionally even in ocean kayaks or vintage canoes, join in the endurance trek. The rising popularity of stand up paddle board has brought several SUP participants in recent years. "They'd really have to be tough to do the full course," Scholz said.

Top finishers get awards in categories by age, including Bantams age 14 and younger; Juniors 15-16; Juniors 17-18; and Seniors/ Masters over age 18. Depending on participation, awards will also go to top recreational paddlers and team boats with more than one paddler aboard.

The race will begin at 10 a.m. Athletes will need to arrive by 9 a.m. to check in at the tower, prepare their equipment, and warm up. There will be an athlete meeting at 9:30 a.m. on the tower side. Registration is available online at [www.lckc.org](http://www.lckc.org).

## Thousands coming for John Hunter Regatta

By Jane Harrison

Two waves of youth and college rowers will hit Lake Lanier in a double-regatta weekend March 24-25. More than 1,500 athletes and 3,000 spectators are expected to flock here the first weekend of spring for the John Hunter Regatta at Lake Lanier Olympic Park.

Crews from more than 50 southeastern colleges, high schools, and middle schools will compete in the "Hunter," an annual spring rite organized by Saint Andrew Rowing Club. Middle school and high school ath-

letes will race on Saturday. College crews own the water on Sunday. Observers can preview the action Friday when rowers dip oars for practice on the 2,000 meter course.

The Hunter is returning to Lake Lanier for its 10th consecutive year. "It's very close to our home and heart," said Jeff Kish, regatta director. He cited LLOP's Olympic history and reputation, plus its proximity to the club's Roswell home as impetus to keep coming back. It's a short drive for 500 or so volunteers, predominantly parents of current and past

Saint Andrews rowers, who basically run the regatta.

Lake Lanier Rowing Club officials have described it as a "turn key" event. Saint Andrew rents the venue and takes charge of everything from parking to staging races. LCKC members traditionally install the course, a laborious effort hooking a grid of underwater cables with buoys to mark the lanes.

Originally a one-day regatta, the Hunter added a day a couple of years ago. The extra day eases a hectic schedule for competitors and volunteers. Plus there's another advantage: available accommodations. School kids and their parents check in on Friday and are out on Saturday evening, in time for the college crowd to move in.

"Hotel rooms are a premium in the Gainesville area," Kish said. "We book hotels up and down I-985 and rent houses on the lake through VRBO." Teams also stay in cottages at Don Carter State Park. Kish said some crews book hotels a year in advance.

The regatta director praised the recent evolution of LLOP as more

### 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](mailto:info@lckc.org)

Website: [www.lckc.org](http://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

#### Lake Lanier Rowing Club

Contact: LLRC President, Sharon Heard

Phone: 770-287-0077

Email: [LLRC@mindspring.com](mailto:LLRC@mindspring.com)

Address: Lake Lanier Olympic Park

3105 Clarks Bridge Rd., Gainesville, GA 30506

Website: [www.LakeLanierRowing.org](http://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

#### Other LLOP Events

Mar. 23 - Food Truck Friday

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

than just a competitive rowing and paddling venue. The site of 1996 Olympic flatwater events has expanded its culture to include Food Truck Fridays, weddings, festivals, and concerts. "It was underused for years and it's good to see the community putting back into it and more activities besides rowing," Kish said.

The Roswell club's ties with LLOP go back to 2002, when it

moved The Hunter to Lanier from its original home on the Chattahoochee River in Roswell. Saint Andrew and Georgia Tech started the regatta in 1986 as the Atlanta Rowing Festival and later renamed it after the founder of both clubs. It moved to Lake Lanier in 2002 after it outgrew the original site and traveled to Oak Ridge, Tenn. from 2005-2008 before returning to Lanier nine years ago.

## LLOP awarded regional grant

By Jane Harrison

When a revitalized Gainesville-Hall '96 looked at how to rescue an aging 1996 Olympic relic on Lake Lanier several years ago, the board scoured local, state, federal and private sources for money. Ultimately, they secured \$1.1 million to renovate Lake Lanier Olympic Park just in time for a high profile international canoe/kayak Olympic qualifier in 2016.

Nearly a third of those funds came through a \$300,000 grant from the Georgia Mountains Regional Commission, which recently achieved national recognition for the "out of the box" project. The National Association of Development Organizations awarded the Gainesville-based GMRC an Innovation Award for its creative approach in advancing regional community and economic de-

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PHOTO BY JANE HARRISON

Action during last year's John Hunter Regatta.

# LAKESIDE ON LANIER

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## Being heard: Advocates and residents give lake's Master Plan feedback

By Pamela A. Keene

Lake Lanier advocates and area residents put in their two-cents' worth at four public meetings hosted by the Corps of Engineers in February as part of the process of updating the lake's master plan. "The plan has not been updated since 1987," said Tim Rainey, project operations manager of Buford Dam and Lake Lanier. "At this phase we are seeking input from the public about issues that came to the forefront in our meetings with stakeholders late last year. From stakeholder feedback, we have been able to narrow the issues to those that are the most important to our various publics. Now we're giving people a chance to vote on them and help guide our next steps."

The new master plan will address changes in regional land-use, population, outdoor recreation trends and Corps management policy. Key topics include revising land classifications, determining new natural and recreational resource management goals, assessing recreation facility needs, plus invasive species management and habitats of threatened and endangered species.

The meetings were set up with multiple information stations and signage to explain the process of updating the plan. Big banners outlined the purpose of the meetings and the reasons for the update. Representatives from the Corps were on hand to answer questions as well.

Attendees had opportunities to provide one-on-one comments to officials, to complete a written survey about the issues and to register their priorities through a dot-voting procedure. Large posters on the wall reflected projects and items; people were given sticky-dots to put next to their important issues.

Topics included more boater training and education, better controls for erosion and sedimentation, addressing the proliferation of large boats and wakes, shifting more approvals to the local level and more attention to unsafe boater behavior.

The information gathered will be analyzed and compiled by TetraTech, the contractor handling the development of the master plan. It is the same organization that worked with the Corps on the 2004 Shoreline Management Plan.

Rainey said that the next step



Informational banners explained the process of the Master Plan Update and other issues at the four COE Open House meetings. The Corps' Russ Lundstrum, right, is heading up the work for the project.

in the process will take place this summer when the Corps does a carrying capacity study (number of boats, docks, etc.) to assess the water area and how lake usage can be managed going forward. Additionally, representatives will be conducting surveys of visitors. Later in 2018, the Corps will meet with stakeholders again, then hold a second round of public meetings in late 2018 or early 2019 to review findings and continue the master plan process.

"We expect the new Master Plan to be completed in 2019," Rainey said. "The process is detailed, gathering science-based information and data to assess

issues related to land usage, wildlife management and environmental stewardship," he said. "That way, we'll be able to make the best decisions for the next 30 years and what's going to happen at Lake Lanier. The goal is to protect the lake for future generations and achieve the best balance to consider all aspects for the lake, environmental stewardship and the public."

For more information about the Master Plan process and the Corps of Engineers, visit [www.sam.usace.army.mil/Missions/Civil-Works/Recreation/Lake-Sidney-Lanier/Master-Plan-Update](http://www.sam.usace.army.mil/Missions/Civil-Works/Recreation/Lake-Sidney-Lanier/Master-Plan-Update), or call 770 945-9531.



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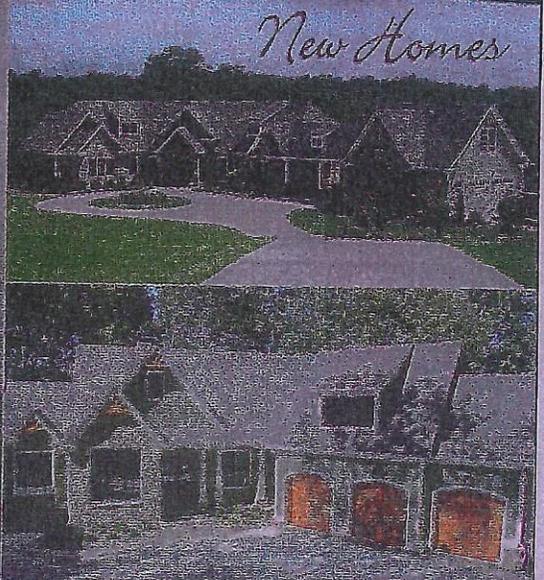


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Remodeling



VISIT OUR SHOWROOM LOCATED AT 2315 BROWNS BRIDGE RD. IN GAINESVILLE

# Floating classroom's move to River Fork opens new learning potential

By Jane Harrison

The move of a floating classroom to River Forks Park opens up new opportunities for students to explore islands, coves and the nearby juncture of two main rivers that form Lake Lanier. Students aboard the Chota Princess II will see the lake spread out before them on eco-tours departing regularly from the Hall County park beginning March 9.

The custom-built 40-foot catamaran provided by Chattahoochee Riverkeeper takes students for hands-on scientific expeditions in Elachee Nature

Science Center's Aquatic Studies Program. The educational venture originally launched from Clarks Bridge Park in 2000 and moved to Aqualand Marina 15 years ago. It has put about 5,000 students a year on the water taking plankton samples, collecting sediment and testing dissolved oxygen levels.

When Aqualand was sold last year, Elachee and Riverkeeper sought a new launch site, one with a dock, on-shore shelter, and restrooms. Hall County stepped up. Commissioners approved an agreement with the two organizations to base the Chota at the park

near the union of the Chattahoochee and Chestatee rivers.

"They said they wanted the program to stay in Hall County," reported Peter Gordon, Elachee education director. Citizen scientists from area schools, children's organizations, colleges, summer camps and church groups participate in the program. For some, it is their first time ever on Lake Lanier. River Forks "is a terrific and convenient spot for the schools in Hall County and adjacent counties, plus it's a beautiful facility," Gordon said.

However, the park near Gainesville lacked a boat slip fitting for a princess. Riverkeeper began exploring funding opportunities and talking with potential donors to build a covered double boat slip, according to Jason Ulseth, head of CRK Marine Specialties, Inc., of Gainesville, was expected to complete the dock before the first voyage from River Forks this month.

Students will embark on one hour, 15 minute tours piloted by local US Coast Guard licensed captains and instructed by Elachee staff and naturalists. Ulseth, a licensed captain, also occasionally hosts special pro-



The Chota Princess II taking a group of school kids for a ride.

grams and lake tours on the Chota.

"We'll stay in the general vicinity of River Forks," said Gordon, which is not as deep as the Chota's former home waters close to Buford Dam. "It's closer to the north side of the lake ... there are lots of wonderful coves to explore, the main channel, and islands with wildlife viewing opportunities. There are a lot of things we will discover and the lake opens up in front of your eyes," he said.

Gordon pointed out an additional advantage of the new location: its proximity to the Flat Creek Water Reclamation Facility. Wastewater treatment "is

something a lot of boys and girls don't know about," he said.

"High school groups are fascinated with it."

Gordon envisions tour groups spending half their field trip on the water and half touring the treatment plant. "It's an extraordinary place to visit."

The Chota's new home on the Chattahoochee channel of Lake Lanier seems a natural fit. The boat is named for the Cherokee word for the Chattahoochee River. Its situation near inflow of Chestatee River may contribute more water quality data about the portion of the lake cited by environmental officials as one of the most polluted sections of Lanier.

## Peregrine Falcons at Tallulah Gorge

By Jane Harrison

As ospreys begin their acrobatic mating ritual high above Lake Lanier this month, another bird of prey is showing off above rushing water northeast of here. A pair of Peregrine Falcons returned to Tallulah Gorge State Park for breeding season last month.

Assistant Park Manager Jessica James spotted the female from the South Rim Trail Feb. 8. "This is earlier than ever ... I spotted her in about two minutes," she said. "She's remarkable, larger than last year."

Her mate appeared about four days later. "The male will spend about a month impressing the female, even if they've been together many years," said James, a passionate falcon-watcher. "He'll show off his hunting skills with aerial acrobatics. These are the world's fastest animal. In steep dives, they can reach speeds of more than 200 miles per hour."

Three years ago when rock climbers first reported Peregrines in the park, birders flocked to get a glimpse of the rare sight. It was the first time in nearly 75 years that a Peregrine nest in a natural setting had been confirmed in Georgia. The only other known

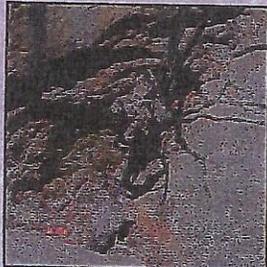


PHOTO BY CONNIE SULLIVAN

Peregrine Falcons at the Gorge.

nests were atop city buildings.

Late last month about 20 people gathered at Overlook 9 with binoculars and telescopes hoping to see the rare raptor. After about an hour scouring the skies and craggy gorge walls for a glimpse, the female falcon flew in nearly directly across the canyon from their observation point. Excited bird watchers trained telescopes on her, watching as she preened cream-and-brown feathers against a backdrop of steep, wet rock.

Far below, the gorge's spectacular Oceana and Caledonia Fall-gushed as sun broke a near 10 day rain streak in the Georgia mountains. The bird seemed to welcome the chance to groom dry

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## • Grant

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development and improved quality of life.

The uniqueness of the LLOP grant netted the award from the umbrella organization over 450 regional planning and development organizations throughout the U.S. "There are two reasons that make this project so deserving," said Daniel Martin, GMRC Economic Development Director. "First, this facility remains as the only 1996 Olympic venue that is still used for its original purpose," he said. "Second, a project of this size required a substantial amount of collaboration."

The City of Gainesville, Hall County Government, GH '96, Appalachian Regional Commission, Georgia Department of Community Affairs, along with private donors joined GMRC to fund LLOP Phase 1 renovations.

The remodeling included the addition of handicapped-accessible ramps from the Olympic Plaza to the tower, tower renovations (including bathrooms), and construction of a bridge that leads from the top of the

plaza to the second floor of the tower. Construction crews barely picked up their equipment and left before international athletes began arriving for the Pan American Canoe/Kayak Olympic qualifier in May 2016.

Such events produce "a huge regional impact," Martin said. He noted many LLOP events, such as this month's John Hunter rowing regatta, bring 1,500-2,000 athletes plus families and spectators into North Georgia. LLOP "allows the region to attract rowers, canoers, and kayakers from all over the world, as well as provide the community with program and facilities," he said. "During these events, participants and families will be spending money at dining, lodging, and retail establishments throughout the region. In fact it is projected that as a result of these improvements and added traffic to the venue, approximately \$1.5 million in new tourism dollars will be generated," Martin added.

GH '96 is eyeing potential grants from GRMC and other sources to fund Phase 2 renovations on the park side of the Olympic venue, across Clarks

Bridge Road from the tower. But the board must get U.S. Army Corps of Engineers approval for the improvements before submitting applications, according to Robyn Lynch, LLOP manager. "I feel we're in the last stages" of Corps' environmental, architectural and historic preservation reviews, which so far have taken 13 months, she said.

She noted that much of the funding from previous grants went into building handicapped-accessible facilities and that Phase 2 also includes new restrooms to accommodate disabled individuals.

GH '96 hopes to eventually get moving on a multi-million dollar renovation of the park side which includes a picnic pavilion and trails plus a remake of the boathouse as a community center with a circular drive, new restrooms, a foyer displaying artifacts from the park's Olympic legacy, banquet rooms with an adjoining kitchen, and a wide balcony and windows overlooking the lake.

## • Tax

Continued from Page 12

the counties within the states, for items such as public schools, public roads and "defraying any of the expenses of county government in such county or counties, including public obligations of levee and drainage districts for flood control and drainage."

"In other words, 75 percent of the funds that we pay to lease the property comes back to the county, by law, to compensate local taxing units for the loss of

taxes from federally acquired lands," Laidlaw explained. "It appeared as though the county did not recognize or give us credit for the concession fees and was looking to the marinas for additional tax revenue."

While the Georgia Supreme Court decision on February 19 resulted in the values being set for tax years 2015-2017, the issue of how to tax marina property has yet to be decided for tax year 2018 and beyond.

Memo

February 21, 2018

To: Melvin Cooper Director, Gainesville Parks and Recreation

From: Margaret Rasmussen, Executive Director, The Redbud Project

Redbud Project Developments at Linwood Nature Preserve

Thanks to Gainesville Parks and Recreation for repurposing the Ecology Center for the Redbud Project to carry out our mission to promote awareness of native plants as the key to the balance of natural ecosystems. The Gainesville/Hall County community is being well served with leisure recreation and environmental conservation by development of Linwood Nature Preserve!

Since dedication nine months ago, the Ecology Center has served as headquarters for Redbud Chapter Georgia Native Plant Society (GNPS) and as a station for oversight and maintenance of Linwood Nature Preserve.

Redbud GNPS has conducted five environmental conservation programs attended by 50-plus (~250-275 total) community members. A five-part Native Plant Identification Course launched for 2018 has attracted 50 registrants (250 annual total) from Hall County and other areas of NE Georgia, West Georgia and Atlanta. Each participant will contribute eight hours of volunteer service (224 hours total) to Linwood Nature Preserve for habitat restoration and invasive plant management.

To further the Redbud Project mission, organizations and groups are being invited to schedule use of the Ecology Center for environmental conservation programs and activities. To date, Lake Lanier and Oconee Water Basin Advisory Committees held a work session to observe the storm water management systems Hall County Home School Association met in the center. Hall County Extension 4-H volunteers met to develop environmental education programs. Keep Hall Beautiful, Chattahoochee Riverkeepers, Hall County Master Gardeners, University of North Georgia-Gainesville also anticipate use of the Ecology Center.

The Linwood Nature Preserve urban forest has been assessed as a classic natural ecosystem of oak-hickory, wetlands and meadow and recognized for its easy access to the public for environmental conservation awareness. Designated as a Community Forest of the Old-Growth National Forest Network, Linwood Nature Preserve is featured on the national website.

•The Trail System is frequented by regular visitors for leisure recreation for health and wellness through the urban forest that has been categorized as a classic natural ecosystem of oak-hickory forest, wetlands and meadow.

The Trail Steward Program continues to function well. Trail monitors walk the trails, often daily, for moderate maintenance and security. Teams work second Saturday of a month to maintenance landscape and improve trails. Most recently, they enhanced canopy trees in the arboretum and

planted white oak trees in the Martin Re-Creation Refuge. Four security cameras have been installed throughout the preserve to enable monitoring for security and usage.

- **The Native Plant Conservatory** showcases native trees, shrubs and herbs encourages environmental conservation in residential and commercial landscapes. Hall County Master Gardeners and community volunteers propagate native plant demonstration beds. A Native Plant Walk is under development by GNPS members with plants rescued under permit by Department of Natural Resources at Hardman Farm Historic Site. (Friends of Parks and Greenways board member Jay Lawson facilitated this project.)

- **Educational and Interpretive Signage** for the Cove Road and ecology center kiosks is in process and scheduled for installation within the month.

**GAINESVILLE PARKS AND RECREATION: FY18 OPERATING CAPITAL EXPENDITURES**

**Division Manager Comments:**

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
<b>FMC</b>	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
	<b>SUB-TOTAL</b>		<b>\$ 25,575.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 18,429.00</b>	<b>\$ (7,146.00)</b>	<b>X</b>	
<b>PARKS</b>	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
	<b>SUB-TOTAL</b>		<b>\$ 84,000.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 75,894.00</b>	<b>\$ (8,106.00)</b>	<b>X</b>	
<b>FAC. SVCS</b>	Hardwood Floors - Screening/Coating	Customer Service/ Maintenance Item	\$ 7,500.00	6149.01.522200.002	\$ 6,096.00	\$ (1,404.00)	No	PO Issued for Ballroom and Chestatee Rooms
	Walk behind Floor Scrubber	Customer Service Matter	\$ 3,000.00	6149.01.531600.002	\$ 3,481.00	\$ 481.00	Yes	Complete
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 2,200.00	6149.01.531600.002	\$ 966.00	\$ (1,234.00)	Yes	Complete
	<b>SUB-TOTAL</b>		<b>\$ 12,700.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 10,543.00</b>	<b>\$ (2,157.00)</b>	<b>X</b>	
<b>ADM./REC.</b>	Computers (7 total)	Replacement based on IT Recommendation	\$ 10,500.00	Multiple in 6210/6100	\$ 10,500.00	\$ -	Yes	Complete
	VSI Software Upgrades	Necessary Rec. Management Software Upgrades	\$ 8,000.00	6210.00.531700.000	\$ -	\$ (8,000.00)	No	Holding Off due to VSI not requiring the upgrades now.
	Laserfiche Software	City-wide roll-out	\$ 3,000.00	6210.00.531700.003	\$ 4,713.00	\$ 1,713.00	Yes	includes training and annual license costs
	Park Signage Design & Development	City-wide standard	\$ 30,000.00	6210.00.523000.003	\$ 12,750.00	\$ (17,250.00)	No	Sky Design have developed park signs based on new City standards.
	<b>SUB-TOTAL</b>		<b>\$ 51,500.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 27,963.00</b>	<b>\$ (23,537.00)</b>	<b>X</b>	

**GRAND TOTAL**

**\$ 173,775.00 >>>>>>> \$ 132,829.00 \$ (40,946.00)**

**GAINESVILLE PARKS AND RECREATION: FY18 MAJOR CAPITAL EXPENDITURES**

FY17/18 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
<b>Park Development - Youth Sports Complex (390.70046)</b>	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.
<b>Linwood Nature Preserve Education Building (390.71148)</b>	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 75,904.00	\$ (24,096.00)	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. <b>Will not be installing solar panels. New Chairs and a Projector are being added.</b>
<b>Civic Center Exterior Improvements (390.70050)</b>	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.
<b>Parks and Recreation Master Plan (390.70051)</b>	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ -	\$ (150,000.00)	<b>Researching and developing RFP.</b>
<b>Desota Park Renovations (390.70052)</b>	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. <b>Work began February 27 and is set to now be completed by May 30 depending on weather.</b>
<b>Playground Improvements (390.70053)</b>	Improve playground equipment at Riverside Park	\$ 130,000.00	IF	\$ 78,931.00	\$ (51,069.00)	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. <b>Landscaping, Railings, and Signage are in progress.</b>
<b>Lanier Point Athletic Complex Improvements (390.70054)</b>	Dugout, Landscaping, and Building (windows, awnings, etc.) Improvements	\$ 75,000.00	FB	\$ 58,745.00	\$ (16,255.00)	New awnings installed; Dugouts expanded; Amenities (Trash Receptacles) installed; RR Floors refinished; Window replacements complete; Landscaping, Waterline extension, Windscreens, and Railings are done. <b>Punchout Items remain. 98% Complete.</b>
<b>Major Capital Total</b>		<b>\$1,337,600.00</b>		<b>\$ 962,554.00</b>	<b>\$ (375,046.00)</b>	

<b>Notes:</b>	
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
In August 2017, Board Approved \$44,000 from Park Development Funds for Fiber Installation to Lanier Point Park. This project is under the management control of the Public Works Department and not listed here.	

\*Red type color indicates new status or update.

## MEMORANDUM

**TO:** PARKS AND RECREATION BOARD  
**FROM:** Michael Graham, Deputy Director  
**SUBJECT:** 2017 FALL AND ANNUAL ACTIVITY EVALUATION SUMMARY  
**DATE:** MARCH 12, 2018  
**CC:** Melvin Cooper, File

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

- **Revenue:** *Total Seasonal Revenue; Revenue by Activity Category (Registrations, Facility Rentals, Admissions, Concessions, Misc.); Etc.*
- **Activity Registrations:** *Total Participants Registered; Registered per Activity Category; Total Residents and Non-Residents; Residents and Non-Residents per Activity Category; Total Males and Females Registered; Etc.*
- **Facility Rentals:** *Total Number of Rentals per Category, per Facility, and/or per Type of Rental.*
- **Program Offerings:** *Total Number Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.*
- **Children At Play Fund Grants:** *Total Participants Funded; Total Amount Funded; Donations Collected, Etc.*
- **Customer Communications and Service Ratings:** *Gainesville At Play Publications; Enewsletters Sent; Social Media; Flyers and Poster Distribution; Special Promotions; Customer Service Feedback Campaign; Etc.*
- **Sponsorships:** *Total Number Sponsorships; Total Value of Sponsorships; Etc.*
- **Partnerships:** *Number of Partners with Written Agreements; Number of Partnerships for cross promotional and Community Educational Efforts; Etc.*
- **Season Summary by Division:** *Administration; Recreation; Parks; and Frances Meadows Aquatic and Community Center*

The attached report provides a data analysis of the 2017 Fall Season and a 2017 Year-end Recap. This executive Summary includes:

*Seasonal Highlights  
Comparison of Key Indicators  
Opportunities  
The Numbers  
Customer Service Campaign  
Season Divisional Reviews  
Seasonal 2017 Year-end Recap*

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

J. Melvin Cooper, CPRP

Director

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## **Activity Evaluation and Report - Executive Summary & 2017 Yearly Evaluation**

### **Highlights**

The Gainesville Parks and Recreation 2017 Fall Season showed a decrease in overall revenue for from Fall 2016. Areas showing increases were in swim meets at Frances Meadows, the new school break camps, and Gainesville Civic Center rentals. Youth programs (Football Gate Fees, Instructional Classes, and Pee Wee) were all down along with rentals at Lanier Point Athletic Complex, which also effected Concession revenue. Admissions and Passport sales, as well as, pools rentals were all down at Frances Meadows when compared to Fall 2016.

### **Comparison of Key Indicators**

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

- Revenue overall is down by \$8,707 with revenue increases only in swim meets at the Frances Meadows Aquatic Center, new youth camps, and facility rentals at the Civic Center;
- Total registered participation is down by 446 (24% decrease). This can be attributed to participation numbers being down in Adult Athletics, Instructional Programs, Aquatic Programs, and Special Events.
- The Recreation Division did offer new programs – Thanksgiving Break Camp and Winter Break Camp. The Co-ed Volleyball, Cornhole in the Park and Pickleball programs were all down in numbers this year.
- 31 more programs were offered in Fall 2017, but there was a 6% higher cancellation rate.
- Program expenditures, for the most part, remained within budget.
- Most programs stayed within Service Levels as determined by the Revenue Policy.

### **Opportunities**

- Agency has a chance to enhance our community service to parents by offering more break camps during the school year as this has proven successful in the Fall 2017 season.
- Continue to offer training opportunities to all part-time staff within all the divisions.
- Look for additional opportunities to fund the Agency's Children at Play Scholarship Fund as the funding through United Way may not be offered after 2018.
- Continue looking for partnerships to assist in growing the Agency's Lacrosse League and to continue to work on our volleyball leagues.
- With the outside improvements to the Gainesville Civic Center made during the FY2018 Budget year, facility rentals have the opportunity to continue to rise.
- Weather is always key to outdoor activities especially at Lanier Point Athletic Complex.

### **The Numbers**

On pages 3-5, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Fall 2017.

**Total revenue for Fall activities from September - December 2017: \$385,544.69**

<b>Category</b>	<b>Sub Total</b>	<b>Cat. Total</b>	<b>Residents</b>	<b>Non-Res.</b>
<b>Adult Athletics (0001-0999)</b>		<b>\$7,565.00</b>	<b>24</b>	<b>51</b>
• Lanier Point - Leagues	\$6,140.00		7	7
• Tennis Tournament	\$1,425.00		17	44
<b>Youth Athletics (1001-1999)</b>		<b>\$17,121.63</b>	<b>26</b>	<b>39</b>
• Youth Co-Ed Volleyball	\$4,227.00		21	27
• Lacrosse Clinic	\$0.00		5	12
• NGYFA Gate Fee	\$12,894.63		-----	-----
<b>Instr. Programs (2001-2999)</b>		<b>\$3,577.75</b>	<b>155</b>	<b>43</b>
• Fitness	\$961.00		144	16
• Dance Classes	\$1,119.75		2	20
• Karate	\$715.00		9	2
• Ballet	\$782.00		0	5
<b>Seniors (4001-4999)</b>		<b>\$380.00</b>	<b>32</b>	<b>10</b>
<b>Aquatics (5001-5999)</b>		<b>\$94,424.30</b>	<b>262</b>	<b>578</b>
• Private/Semi Swim Lessons	\$3,695.00		32	17
• ARC Classes	\$0.00		0	0
• Lanier Aquatics	\$48,939.10		72	274
• LA Swim Team Preparation	\$1,200.00		5	11
• LA Stroke Clinic	\$160.00		1	15
• US Masters	\$180.00		1	4
• Aquatics Personal Training	\$216.00		0	1
• Water Fitness	\$672.00		100	12
• Senior Water Fitness	\$36.00		5	1
• Swim Meets	\$35,471.20		32	17
• Heat Sheets	\$3,855.00		-----	-----
<b>Special Events (6001-6999)</b>		<b>\$11,543.19</b>	<b>65</b>	<b>81</b>
• Recreation Services	\$9,850.19		60	63
• FMACC	\$1,693.00		5	18
<b>Camps (7001-7999)</b>		<b>\$2,812.00</b>	<b>30</b>	<b>17</b>
• Specialty Camps	1,762.00		21	15
• Travel Camps	1,050.00		9	2
<b>Pre-School Programs.(8001-8999)</b>		<b>\$960.00</b>	<b>15</b>	<b>9</b>
<b>Sponsorships/Contributions</b>		<b>\$1,000.00</b>		
• FMACC	\$1,000.00		-----	-----
<b>Category</b>	<b>Sub Total</b>	<b>Cat. Total</b>	<b># Rentals</b>	<b>Est. Attend.</b>
<b>CC/FSNC/MHC/ Rentals</b>		<b>\$104,840.37</b>	<b>444</b>	<b>22,716</b>
• Civic Center	\$67,884.87		372	19,940
• Martha Hope Cabin	\$6,390.50		34	1,450
• Fair Street Center	\$7,235.38		38	1,326
• Catering	\$13,188.74		-----	-----
• Equipment/Other	\$10,140.88		-----	-----
<b>FMACC Rentals</b>		<b>\$5,865.70</b>	<b>33</b>	<b>8,526</b>
• Party Room	\$1,747.00		24	728
• Pool & LA	\$3,893.70		1	7,508
• Splash Zone	\$0.00		2	100
• Playground Patio	\$225.00		6	190
<b>Pavilion Rentals</b>		<b>\$2,990.00</b>	<b>91</b>	<b>2,965</b>

<b>Fields and Court Rentals</b>		<b>\$2,975.00</b>	<b>-----</b>	<b>-----</b>
<b>Lanier Point Rentals</b>		<b>\$10,170.00</b>	<b>31</b>	<b>19,865</b>
• Adult Softball Tournaments	\$800.00		2	1,875
• Youth Softball Tournaments	\$3,225.00		5	6,880
• Youth Baseball Tournament	\$5,250.00		7	9,425
• Kickball League	\$495.00		9	1,485
• Sandlot Fast Pitch Softball	\$400.00		8	200
<b>Category</b>	<b>Sub Total</b>	<b>Cat. Total</b>		
<b>Frances Meadows- Admissions &amp; Passports</b>		<b>\$81,844.52</b>		
• Admissions	\$7,793.14			
• Passports	\$22,725.89			
• Fitness Center	\$41,350.49			
• Silver Sneakers	\$8,935.00			
• Silver and Fit	\$1,040.00			
<b>Concessions</b>		<b>\$37,139.74</b>		
• Frances Meadows Center	\$6,916.18			
• Lanier Point Athletic Complex	\$19,805.42			
• Youth Athletics	\$10,418.14			
<b>Miscellaneous Income</b>		<b>\$335.49</b>		
• Vending Machines	\$301.49			
• Swim Diaper/Plastic Pants	\$34.00			
• Swim Cap/T-Shirts/etc.	\$0.00			

**Total Participants Registered 1,437**

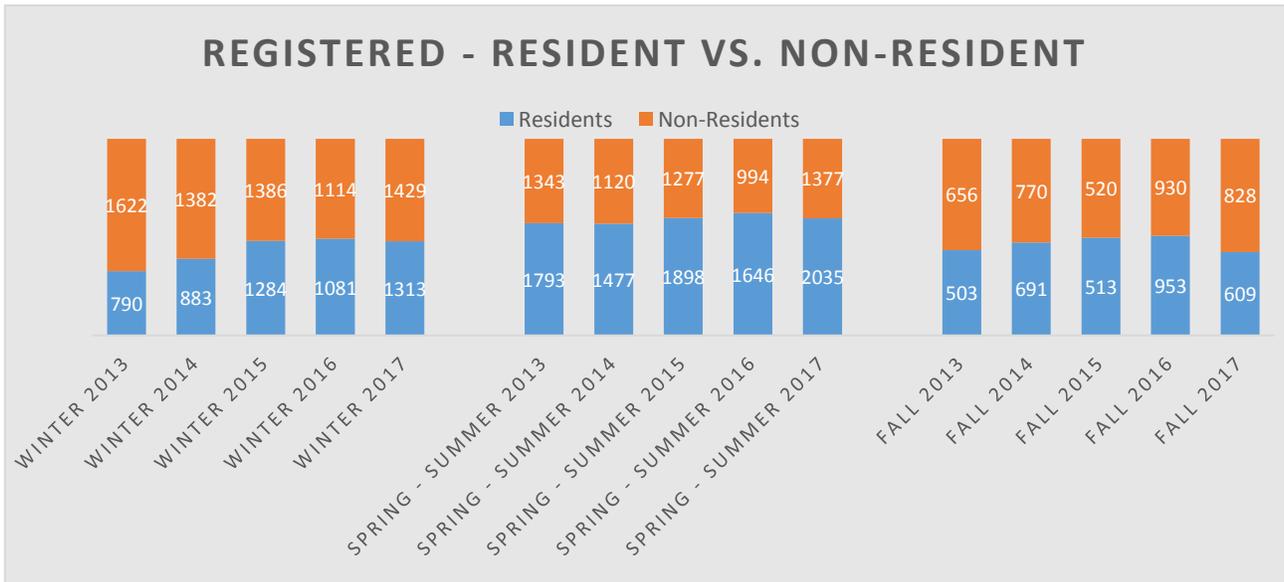
Total Residents Registered – 609 (42%)  
 Total Non-Residents Registered -828 (58%)  
  
 Total Males Registered – 605 (42%)  
 Total Females Registered – 832 (58%)

**Children at Play Fund**

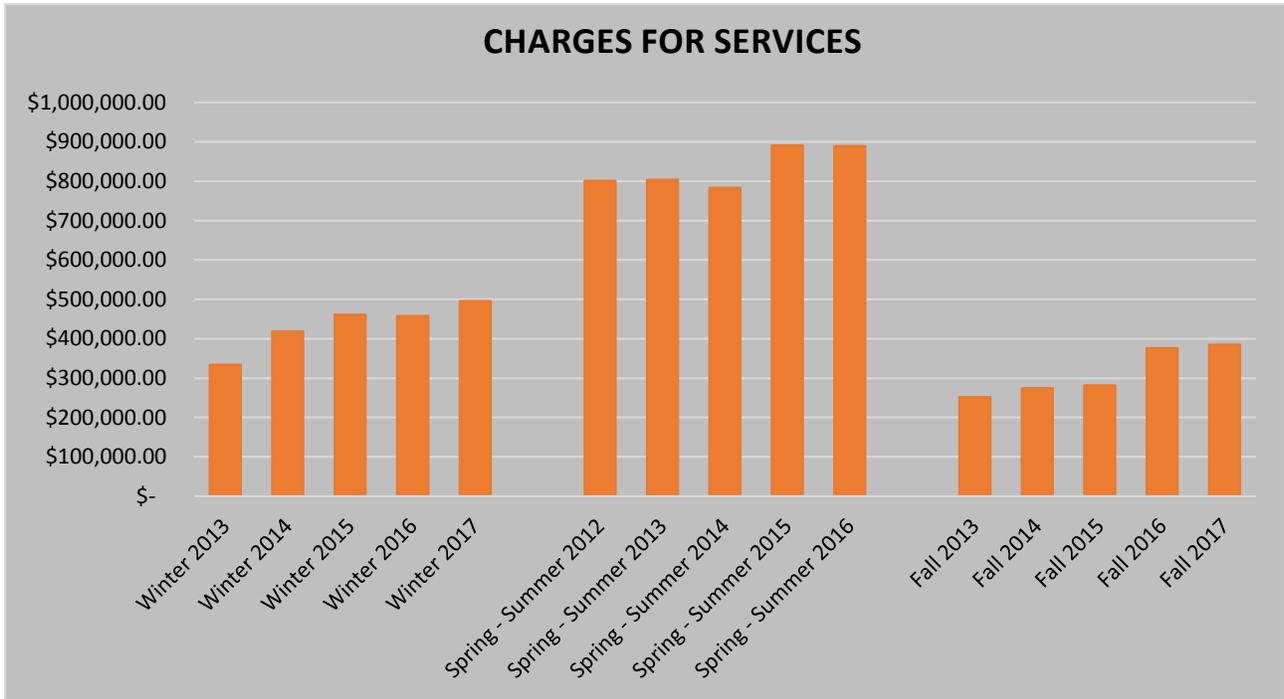
Miscellaneous donations collected at all facilities: \$276.05  
 Total Participants Funded: 12  
 Total Amount Funded: \$852.47

**Total number of programs offered 268**

Number of programs cancelled 42 (16%)



**Note:** Fall 2017 goes against the trend of increasing resident registration over non-residents.



**Note:** The Fall Seasons shows a steady increase in charges for services

## CUSTOMER SERVICE CAMPAIGN

### Customer Service Rating

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

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

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

<b>Recreation Programming</b>	<b>Goal</b>	<b>Rating</b>
Quality of Program	4.0	3.6
Instructor/Coach Rating	4.0	3.5
Customer Service Received	4.0	3.6
Program Fees	3.0	2.9
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
<b>Rentals</b>		
Overall Quality of Facilities	4.0	3.7
Customer Service Received	4.0	3.6
Cleanliness of Facility/Park	4.0	3.9
Rental Fees	3.0	3.2
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Would you rent this facility again?	4.0	3.9

## 2017 Fall End of Season Customer Comments

### Programming Comments

#### TaiChi

- *Please announce this program on Facebook. We need more participation so that you can continue offering.*

#### Lanier Aquatics

- *Remind the coaches that they are training kids for a lifetime love of swimming and wellness (as Jim's intro on the website says), not a college scholarship. We are trying to raise well-rounded kids, not swimmers. Swimming is a part of life, not all. Also, stop picking teams for "Friday Fun" relays. My kid is not the fastest, doesn't get picked, and hates coming. I don't blame her- that kind of stuff sets up bullying. Keep regular practice on Friday, or assign teams. Great*
- *There are kids on team that are not nice to other kids, making my swimmer consider moving. Need to pay attention to time in between sets and what's going on then. For all the talk about volunteer points it seems same parents not volunteering every meet, and always asking for help. May need to consider offering more points to time*
- *Try to give help individually when possible. Step in when lanes are being controlled by some swimmers and won't let other swimmers go in front. Options for volunteering at meets. Split up time slots.*
- *There is no team building. And the children are bullying. The coaches seem to either ignore it or allow it OR they do not know it is going on. I would like to see team building within the swim teams and encouraging the children not tearing them down.*
- *Work more on technique with the nova-advanced kids. One coach can work endurance and other coach technique when they switch each week.*
- *Also would like to see coaches being more vocal about bullying and how it won't be tolerated. I'd like to see more comradeship with ALL levels of swimmers, especially the older kids. I would like to see Nutrition classes for all swimmers and importance of fueling correctly.*
- *Too many emails; insufficient flexibility for loyal customers (re: ate fees); volunteer scheme (mandatory with no incentives) is frustrating given the amount we pay. I suggest offering a discounted 'volunteer rate' where parents must help and a separate rate for those who don't or can't volunteer OR a points based incentive scheme for earning discounts (not points based disciplinary scheme). I would like to see nutrition coaching, stretching, and bullying/sportsmanship oversight*

#### Mother Son Dance

- *This was our 3rd or 4th year, and we love everything about this event! Thank you!!*
- *I love this event a lot but I think is a little pricey. The photo is also expensive. I would like to see Raffle tickets included*
- *It was a little expensive.*
- *I did not like how the DJ and everyone working the event started packing up 10-15 mins before it was actually over. They turned off the music and just started cleaning everything up. I had someone come to our table to remove decorations and turn off candles while we were still sitting at the tables. I would like to see this event divided up by age groups like the Daddy Daughter Dance*
- *I thought it was a little expensive. I didn't expect to have to pay for a photo after paying that high of a registration fee. I would like to see something fun for the girls that is not so dressy and formal.*
- *The picture lines moves really slow. By the time you take pictures, you have missed a lot of the dance. That needs to be improved.*
- *The food was great. I appreciated it being so kid friendly. The environment was open and fun for the kids. I would like to see a Mother Daughter Tea*
- *The kids had a great time. Just an idea- I think it would be fun if there was a festive dessert or something even just cotton candy? I heard several little kids say they wanted "treats". We took our little guys to DQ after and there seemed to be several other people from dance there. Small request, but would be great to offer straws with the drinks, I know that sounds odd but little kids in costumes with open cups are a bit messy.*

- *I love that this event is on a weeknight because we have sports on the weekend. Turn the lights down the lights were bright so did not feel like Halloween and shy kids would not dance... at least dim them some and a fog machine would be perfect. It just needs to have more of a Halloween feel instead of just bright lights the whole time. it is also too expensive \$20.00/person is reasonable*
- *Fantastic event for Mother's and Sons*
- *5 Years attending..keep it up!!*
- *Food is Fabulous! Repeat decorations are awesome! More seats or reserved seating someone took our seats. The costume contest could be better, like age groups, more categories or something. Love this event!!*
- *We had a great night. Thank you for hosting.*

### **Senior Line Dance**

- *Great Teacher!!!*
- *Would like to see the Waltz*
- *Wonderful and professional instructor. Could not improve on a thing. I have been coming for 7 or 8 years*
- *Enjoy - Would like to see more variety.*
- *Enjoy the program as is.*

### **Thanksgiving Break Camp**

- *More camps at Martha Hope Cabin for people who can't afford the other camps. Also provide the option of early drop off for every camp at 7:30 a.m. even if it requires an extra fee.*
- *Repeat Program Participant, Flyer, Facebook, Gainesville At Play Activity Guide*
- *First time camper, she loved it! She can't wait for the winter break camps and said she loved the activities and not just sitting around inside. Thank you for providing an active camp*
- *My children enjoyed their week at camp. I liked they played outside a lot and were kept busy and entertained.*
- *I loved that the kids stayed busy and active and my daughter did too. I thoroughly loved that you used the parks, went outside, ate lunch outside, etc. So many people are 'worried' about cold weather so I am so glad you kicked them outside!*

### **Coed Youth Volleyball**

- *I would like to see more days offered.*
- *I felt like it was somewhat disorganized and communication was lacking at times. Example: bring a parent night was scheduled and dad made special arrangements to be there and was told, "Oh, it's going to be next week". Another time the coach wasn't at the game- I think if the child is not going to make a game, it is expected to be communicated to the coach and would expect the girls to be told when their coach is not going to be there so they can mentally prepare for that. Did improve from last*
- *We liked playing with the same team this year and playing with kids from our child's school*
- *Great starter program. This time my daughter's coaches did not seem interested in coaching. A few of the coaches seemed very interested and actually gave the girls advice about how to play and how to improve their skills. Our coach was more interested in playing with the other coach and the girls just stood and watched. The program has been great, however, it would be nice to see consistency no matter which coach we get. I also would like to see more volleyball sessions*
- *My daughter has attended this program for 4 seasons. She has learned a lot and truly enjoyed it. However, this season did not reflect the overall positive experience she has had in the past. Coach Katie appeared to have absolutely no interest in being there. During practice, she told the girls to take several water breaks even though the rest of the teams continued to practice. In lieu of giving advice in games, Coach Katie played volleyball with Coach Brooke while the players watched. I would like to see quality instruction given to every volleyball player*
- *Sad the season is over*
- *I would like to see the children learn the basic rules of the game such as you can't hit the ball twice in a row; you need to go after the ball if it goes out of bounds on your side after your teammate hits it, & exactly where the boundary lines are. The biggest drawback to the program for us is the coaches.*

*The adult coaches seem to do really well but the teenage coaches do not. There's no encouragement, correction, or coaching during matches. They basically just tell them when to rotate.*

- *Only SUNY daughter enjoyed this program so much that we are disappointed that we have to wait until April for her to do this again. I'm sure you have this interest to do this program again in January. Would like to see a winter volleyball program.*
- *The program was a great way to introduce my child to the sport and the schedule was very convenient. I would have liked to have seen a little more instruction/encouragement from our coaches.*
- *While my daughter did have fun playing volleyball this season the one thing I would like to see is a little bit more consistency from the coaches. Understandably, Lanier volleyball chose to employ mostly high school students as coaches but if they were going to be the ones in charge, I would ask that they are there for more than 50% of the practices and games.*

## **Facility Comments**

### **Civic Center**

- *Just FYI - if you ever move to requiring us to use selected caterers it will price us (and others like us) out of the market. This seems like it would not run the costs up - but using your caterer probably triples the per person cost of a room. We work with small businesses and they cannot afford that. There are some cities to which we cannot go because rooms cost way too much. Those cities lose the benefit of our trainings and the revenue that comes in with the attendees we bring with us. Thanks. The overall quality of the facility is Excellent and Carrie Gravett provided exceptional service.*
- *I appreciated all the thoughtful help and consideration for our event to go off without a problem. The sound set up (microphone) was changed to make it more useful for the variety of speaker we had during the ceremony. Our parents and students found the space enjoyable and intimate. The overall quality of the facility is good and Carrie provided exceptional service.*
- *I am always so excited to work with everyone at the Civic Center. I know that things will be taken care of in a top notch, professional manner. The team there is a well-oiled machine. I know that this is a very busy time of the year and the turnover of events is continuous, but they handle it with such ease. I love the permanent decor on the ceiling of the ballroom; it really makes things snazzier. Thank you for being great to work with and so good at what you do! All of the staff is phenomenal. I appreciate Ron and his crew going above and beyond with all that they do. Brenda was always there to check on things for us. Carrie Ann is exceptional part of the team. I love everyone!*
- *We have used the Civic Center for several years, and we are pleased with the overall experience and the space. We did have a little trouble with the staff interfering with our organizing of items throughout the day, and were a little confused as to what their role was for us during the week. In the future, we would like a more in-depth contract so that we are all on the same page. Ron provided excellent customer service.*
- *Carrie Ann Gravett was wonderful and went above and beyond to help us.*
- *Table Cloth rental was expensive otherwise the service was excellent. Carrie and Jackie provided excellent customer service.*

### **Fair Street Neighborhood Center**

- *The overall quality of the facility is Good*
- *It was a great experience. I will definitely use the facility again. I forgot the Lady's name that was working but she was wonderful!*
- *We were most pleased with the facility and really glad to have chosen the kitchen side of the Center. I cannot thank the Parks and Recreation of Gainesville enough for having such a fine facility and appreciate all of your staff to include the young woman who was on site at the Fair Street Neighborhood Center. When making the reservation for the Fair Street Neighborhood Center, Carrie and staff were EXCEPTIONAL in creating the rental for the event I was having. I cannot thank them enough for being so patient and accommodating.*

## Martha Hope Cabin

- *Our family enjoyed this cabin so much for our family get together however the cabin had not been clean, the counters were dirty, the kitchen had stuff in the sink that looked like sand, the floors had not been mopped, I spilt some water on the floor and wiped it up and the paper towel was black!! I brought my own Lysol wipes to clean everything when we got there! Other than that we really enjoyed it!!!*
- *Would like to see the allowed time frame to be extended for the same price maybe 6-8hours so that when seeing people who have driven in from out of town more time can be spent to socialize and not be rushed off for another group who has been allowed to rent behind your group.*
- *Everyone was very helpful. We could not have asked for better venue to have our party. Carrie Ann and all other staff were very helpful.*
- *This was a very affordable. Excellent facilities for events. Booking was very easy.*
- *Everyone I dealt with was just so courteous and helpful. This is an awesome venue and the Gainesville Parks and Recreation staff are the BEST!*

## Frances Meadows Aquatic Center

### General Comments

- *It might be nice to have curtains on the 2 deep shower stalls. I am the more modest people. The restroom stalls are usually used as changing room which leaves less for those of us needing to use the toilet.*
- *Install Card readers at the door of the aerobics room to record attendance in class. Reduce inefficient manual tracking*
- *Could you please keeps pools open a litter longer on weeknights since the facility is open until 9:00 p.m.*
- *It is ridiculous to charge for membership cards*
- *Cards and Key fobs should be included in membership.*

### Fitness Center

- *Please consider unassisted Dip Bar/knee raise. Current Dip machine too short in height for free weights.*
- *We need to monitor Humidity in the gym.*
- *Please open FitZone in mornings for workouts.*

## FALL SEASON – DIVISIONAL REVIEWS

### Administration Division

#### Marketing

- **Partnerships**
  - **Chamber of Commerce Vision 2030** – The Agency continued working with the Greenspace and Public Art Committees. Support continued for the Chamber's Health Expo including marketing material in all Water Resource Department bills.
  - **United Way of Hall County** – Notification was received that funding would continue for the 2018 Discovery Day Camp Program. However, new standards and goals for funding in 2019 would more than likely negatively affect future funding.
- **Notable Sponsorships**

Inclement weather resulted in the cancellation of Trick or Treat on the Trail. Sponsorships was adversely affected as a result, and the Agency missed an opportunity to see a record breaking year for number of event sponsors.
- **Special Projects**

Planning continued for the implementation of a Storybook Trail on the Rock Creek Greenway. Work progressed on the implementation of City Park Signage utilizing City of Gainesville new design standards.

A committee was formed to take a look at innovative ways to increase awareness and funding for Children At Play.

- **New Event**

Healthy Aging Expo at the Frances Meadows Center was the result of a successful and ongoing partnership with the Times. The facility was provided at no charge and the center reaped the benefits of an extensive marketing and promotional message as a venue for active older adults.

- **Promotional Methods**

- **Fall Gainesville At Play Activity Guide: 7,500 printed**

The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.

- **Enewsletters: 34,720** – Continued effort for more successful targeted audience segmented emails based on program participation, age and interests.

- **Social Media**

- Facebook: The Agency continues to manage the General Agency page, as well as the Frances Meadows Aquatic Center page, and has surpassed 9,000 Facebook Fans. Facebook continues to be an excellent medium for special events and obtaining new participants.

- Twitter: The Agency's Facebook account is automatically tied to twitter posts and feeds increased due to increased Facebook activity.

- Instagram: Focus on Instagram posts has subsided and discussion among staff for a plan to revamp will be a task for 2018.

- **Postcards/Poster/Flyers/Ads** – New Program Promotion – Fall and Winter Break Camps and Healthy Aging Expo; Annual Events - Soggy Doggy Pool Party, Mother Son Dance and Trick or Treat on the Trail. New marketing materials developed: for Children At Play Fund, Now Hiring Postcards and Lanier Aquatics.

- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.

- **Free Media Coverage Included:** Feature stories for Healthy Aging Expo at FMC, Soggy Doggy Pool Party, Trick or Treat, Mother Son Dance, Marketplace Rental of Civic Center, Eggs and Issues at Civic Center; Veterans Day at Rock Creek Park, Christmas on Green Street and upcoming Bridal Expo.

- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic areas for the following programs: Youth Volleyball, Trick or Treat on the Trail and Healthy Aging Expo.

- **Customer Service Reporting**

Continues to be a priority for the agency. It has been determined that special events require a hard copy survey in addition to a digital survey for better response. Frances Meadows Aquatic Center fitness participants tend to provide more feedback with a hard copy as well. The amount of feedback obtained this season was lower than the previous year. This was due to the fact that an overall Frances Meadows Facility Survey was conducted earlier in the year as part of the Strategic Planning Process.

- **Evaluation Methods**

Facebook continues to generate response for special events and has improved our community-wide reach where program promotion in the past has been limited in the past to Gainesville City School System students. Through Facebook analytics, the Agency page acquired a post reach of 65,645 and the Frances Meadows Aquatic Center page acquired a post reach of 14,917.

How Did You Hear Note that the majority of programs receive multiple crossover promotional methods and participants choose one option only. Multiple choice options are provided in post program surveys and a more detailed evaluation may result.

**How did you hear about program?**

Source: Registered Program Participants

Previous Participant	665	59.53%
None Given	152	13.61%
Gainesville At Play	154	13.25%
Email	42	3.76%
Friend	41	3.67%
Flyer/Post Card	26	2.33%
Web	25	2.24%
Facebook	11	0.98%
Banner/Signs	5	0.45%
AD	2	0.18%

\*Note that the majority of programs receive multiple crossover promotional methods and participants choose one option only.

**End of Year Considerations and Evaluation**

- Agency branding efforts will include a wide-range of promotional items for distribution at expos, events and to program participants.
- Children At Play Fund awareness and internal fundraising will be a focus for the coming year.
- Expanding both financial and in-kind sponsorships/partnerships will be fundamental to improving upon events and programs.
- Better leverage our relationships with Frances Meadows Corporate Partners to reach employees with other Agency programming and services and sponsorships.
- Expand use of social media by incorporating more videos, slide shows and obtaining permission to purchase Facebook ads to boost reach on special events and certain programs.
- Focus more attention on parks system and plans for improvement through successful renovated parks, i.e. Riverside/Desota; and added amenities, i.e. Storybook Trail, Fitness Stations and Public Art Installations; and events, i.e. Midtown Gold on the Greenway etc.
- Current Customer Service Reporting needs to be analyzed for improvements.

**Human Resources**

Description	Fall 2017	Fall 2016		Calendar Year 2017	Calendar Year 2016
Posted Positions	6	5		39	30
Applications Received	13	37		319	361
Background Scans	13	1		116	93
Met & Processed	12	1		131	114
Terminations Processed	41	32		106	113

Note: Applications Received numbers are lower in Fall 2017 due to the fact that the City changed software systems so that applications are now going directly to each Division Manager through the Neo-Gov Software.

## Facility Services

- **Civic Center**

2016 – Revenue - \$81,932.32	Rentals – 314	Attendance – 27,296
2017 – Revenue - \$91,214.49	Rentals – 372	Attendance – 19,940

These numbers indicate that revenue was up by \$9,282.17 (11.33%) and the number of rentals up by 18.47%

- **Fair Street Neighborhood Center**

2016 – Revenue - \$7,908.05	Rentals – 59	Attendance – 1,984
2017 – Revenue - \$7,235.38	Rentals – 38	Attendance – 1,326

This shows a decrease in revenue of about 8.50% with the number of rentals lower by 35.59%. These numbers can be attributed to the fact this facility has been used for most of calendar year 2017 by the City's Senior Center. This has limited the number of rentals that could be at this facility during the weekdays. It should be noted that Senior Center does plan to apply funds for use of the facility.

- **Martha Hope Cabin**

2016 – Revenue - \$8,577.00	Rentals – 41	Attendance – 2,029
2017 – Revenue - \$6,390.50	Rentals – 34	Attendance – 1,450

This facility indicates that revenue is down by \$2,186.50 (25.49%) with the number of rentals down by 17.07%. A further analysis of the Martha Hope Cabin needs to be done to see why the revenue and rentals were down.

- **Pavilions**

2016 - Revenue - \$2,702.50	Rentals – 100	Attendance – 5,492
2017 - Revenue - \$2,990.00	Rentals – 91	Attendance – 2,965

Park Pavilions are up by \$287.50 (10.63%) in revenue even though the number of rentals are slightly down.

## End of Year Considerations and Evaluation

- Administrative Area continues to take advantage of the Laserfiche Software. All Agency Board Files have been scanned into Laserfiche also. Other areas such as part-time personnel files are under consideration for scanning and storing files.
- Staff will continue to use the Trend Analysis available through our RecTrac Software System.
- Wi-Fi and Internet service was installed at the Martha Hope Cabin making this facility more user friendly for business retreats and/or meetings.
- Recommendations mentioned in the Spring/Summer Summary had mentioned capital project upgrades for the Civic Center and this has been accomplished: front porch redone; outside of building painted; and new landscaping in the front of the Civic Center (in progress).
- Staff was not able to get an outside Bridal Shop to provide the Fashion Show for the 2018 Show, however, staff will continue to try and make this happen for the 2019 Show.

## Recreation Division

- **Adult Athletics**

- Lanier Point League revenue is up by \$1,250 and up 3 teams.
- Tennis Tournament participation is up by 18 participants and \$565 in revenue. Tournament participation is on an incline again. Tournament Director continues to

make phone calls to pass participants and youth athletic staff has downsized mail list and updated all participant contacts.

- **Youth Athletics**

- Youth Co-Ed Volleyball: This partnership is still going strong. Registration was down by 2 and revenue was down \$460.
- Lacrosse Clinic: The clinic was up by 4.
- NGYFA Gate Fee: Gate fees were down by \$1,373.63 this was due to hosting a playoff game instead of the Super Bowl and there was one less game in the playoff in 2017 than there was in the Super Bowl in 2016.

• **Instructional Programs**

- Karate numbers have dropped by 9 and by \$280. The instructor will be teaching in the spring but then he will be going to teach more private lessons.
- Creative Movement and Dance continues to make with only one cancellation which is in October – December. Participation numbers are low but the instructor is still willing to do the classes.
- Dance Classes are still continuing to make with a slight drop in participation by 2 and revenue by \$327.20.

• **Camps**

- There were camps offered for Thanksgiving and Christmas Breaks. The revenue for the camps were \$2,812 and there were 47 participants.

• **Seniors**

- Senior Line Dance continues to make on a monthly bases. The numbers have dropped by 11 participants and \$91 in revenue. The new instructor is looking into ways to bring more people back to the program.

• **Special Events**

- Trick or Treat on the Trail was cancelled due to inclement weather.
- Mother-Son Dance continues to be a great special event and participation was up by 25 people and \$1,873.69 in revenue. Staff did buy some new decorations this year.
- Christmas at the Civic Center was held again this year. The weather was beautiful and there was a great crowd. We offered cookie decorating, hot chocolate and apple cider. The Creative movement and dance class performed again this year.

• **Pre-School Programming**

- Revenue is down in Pee Wee programs by \$1,464 and 31 participants. Staff is evaluating and researching new ways to bring in more participation. The classes were moved to 5:00-6:00 pm and participation went down.

• **Field and Courts Rentals**

- Field and Court Rental revenue is up by \$595. There are three people that rent the tennis courts on a monthly basis that do an addendum for 20 hours a month. Cabbell Field has not been rented as much as it was in being rented for kickball and football games.

• **Lanier Point Rentals**

- Adult Softball Tournaments revenue was \$700 down from last year. There were 2 tournaments that made in 2017 compared to 4 in 2016.
- Youth Softball Tournament revenue is down by \$275 due to 4 tournament that made in 2017 compared to 4 in 2016.

- Youth Baseball Tournament revenue is the same as last year \$1,550, with 7 tournaments making in 2017 & 2016.
- The fields were rented for kickball bringing in \$495 in revenue this is down from last year the renter had less teams and still had 9 dates they just did not rent them for as long.  
Ozone and the Gainesville Braves Baseball Travel teams did not return in the fall.
- Ga. Warriors Travel Softball did not rent in the fall but Sandlot Softball rented 8 dates for \$400.
- **Concessions Lanier Point**
  - Concessions Revenue is down \$5,813.50 due to two things: 1) Weather; 2) Less teams in tournaments.
- **Concessions Youth Athletics**
  - Concession revenue was down \$244.33 this was due to hosting an NGYFA Playoff date that had one less game than the Super Bowl which was hosted in 2016.
- **Sponsorships**
  - Youth Sports Booster Club: There were no sponsorships at this time of year. The comparison from last year was \$1,000 that was for a stipend for the Recreation Program Coordinator being on the Executive Committee of the NGYFA. There are two newer staff members at this time so GPRA will not have representation on the Executive Committee in 2018.

#### End of Year Considerations and Evaluation

- **Adult Athletics**
  - Adult Athletic participation in softball is on a slight rise. Adult Basketball did not make in 2016 and 2017 and will not be offered again at this time. Adult Flag Football has not made in 3 years and will not be offered again. Recreation trends are seeing less participation in adult sport leagues.
  - Rentals are going strong but it is always contingent on the weather.
- **Youth Athletics**
  - NGYFA gate fees were down this year due to less games in the playoff host date than the Super Bowl. Staff will be bidding on the Super Bowl in 2018. GPRA did host the Cheer Bowl in 2017 and it was a great success. Staff will be bidding on the Super Bowl in 2018.
  - Pee Wee Sports participation has dropped in the past few years. The following Pee Wee Programs were moved from 4:00 – 5:00 pm to 5:00 – 6:00 pm. With this change there was a decrease in participation. There was a drop in revenue for Tennis (\$390), Flag Football (\$537.23) Soccer (\$537). Participation numbers were down by 31.
  - Youth Volleyball – the trend seems to be a larger spring season that fall season.
- **Instructional Programs**
  - Creative Movement and Dance is still making and staff invited them to perform again at Christmas on Green Street at the Civic Center. This went over well and help to promote the program. The instructor is great.
  - Karate classes have slowly been slowly declining. The instructor has decided that after the spring he will be leaving Gainesville Parks and Recreation as an instructor. Staff will be looking for a new Karate/Martial Arts instructor to take over the instructional classes.

- Dance Classes are still making but Jean Hawkins is now turning more classes over to the new instructor Jean Maggio. Staff is looking in to different classes to bring new participants into the programs. Jean Maggio does have a following with the other dance groups in the Community.
- As stated in the Winter Evaluation, staff will be doing programming at the Volleyball courts at Green Street Park.
- **Special Events**
  - Trick or Treat on the Trail was rained out this year. There was only \$2,124 spent on candy. The candy was donated to the Boys and Girls Club and taken to the schools. Staff will look at a rainout plan or alternative dates in 2018.
  - Mother Son Dance continues to be grow each year and staff buys new decorations each year. This year's decorations were amazing. Recreation Division Staff and Civic Center staff work well together to program this special event.
  - Daddy-Daughter Dances, as stated in the Winter Evaluation the staff expanded the dance to four nights.
- **Break Camps**
  - Thanksgiving and Christmas Break Camps were a great addition in 2017.
- **Concessions**
  - Lanier Point Concessions continues to be producing good revenue numbers weather permitting. The Adult Athletic Manager is good at keeping up with the food items that need to be sold at different events. The weather always plays a part in the concession operations and has not started out well in 2018.
- **Lanier Point Rental**
  - Revenue is down \$2,665 due to Braves and Ozone not renting space in the fall. Georgia Warriors did not rent in the fall. There were also less time rented for kickball league.
- **Field and Court Rentals**
  - The tennis court rentals are going well. There are 3 people that now do the \$125 tennis court addendum.

## Frances Meadows Aquatic and Community Center Division

- **Private Swim Lessons**
  - Decrease of \$205 compared to FY17.
  - Pool space continues to be an issue in regards to offering group and private swim lessons. Due to Water Aerobic classes there are very few days and times that swim lessons can be scheduled. I recommend adding swim lessons that start after 5pm during the week in the future.
- **American Red Cross Classes**
  - Due to limited interest in a Water Safety class for staff, a class was not offered during the fall season.
- **Lanier Aquatics**
  - Decrease of \$6,480.10 compared to FY17.
  - Lanier Aquatics numbers have decreased slightly from FY17 due to the Olympics taking place in 2016. This is a trend amongst several programs in the area. To offset this decrease a Swim Team Prep group was added 3 nights a week. This program started off small initially but has started to increase over the past few months.

- The Lanier Aquatic's coaches also added several stroke clinics during the high school swim season. The clinics average 8 participants. In the future these clinics should continue to increase participation in both swim team groups.
- **Swim Meets**
  - Increase of \$6,710.20 compared to FY17.
  - This increase is due to Lanier Aquatics hosting a large swim meet during the month of December. This meet was able to attract swimmers from several out of state teams. The meets this seasons were very successful.
- **Heat Sheets**
  - Increase of \$1,455 compared to FY17.
  - This increase is due to the meet in December.
- **US Masters Swimming**
  - The US Master swim team continues to decrease over time. This is a program that will need to be evaluated prior to the next season. The program would be very successful if the times were scheduled after 5pm during the week. Due to limited pool space this is not an option at this time.
- **Soggy Doggy**
  - Due to unforeseen weather conditions from the hurricane FY18 Soggy Doggy was down in participation this year. Browns Bridge continues to be a sponsor and we were able to add a new sponsor this year, Fido's World.
- **Party Room**
  - Increase of \$332.00 compared to FY17.
  - Birthday parties during the fall are extremely difficult to schedule due to all the swim meets that are hosted. With both high school and Lanier Aquatics now using both pools to host the meets birthday parties cannot be scheduled. The only way to increase this is to limit the swim meets to one pool.
- **Pool Rentals**
  - Decreased of \$3,819.20 compared to FY17.
  - Pool rentals decreased slightly due to Brenau not hosting their invitational meet at Frances Meadows in November. Due to funding Brenau was forced to reschedule the meet for the 2018 season. FMACC staff did a great job scheduling a high school meet during this weekend but the revenue did not equal what the meet from Brenau would have generated.
- **Water Fitness**
  - From Sept– Dec water aerobics participation numbers decreased by 1092 participants. This is an 18% decrease from FY17 (July – Dec). This may be due to more participation in land classes and the fitness center.
- **Land/Spin Fitness**
  - The land/spin participation for Sept– Dec increased by 226 participants. This is a 7% increase for FY 17 (July – Dec). This increase may have to do with the increase in corporate partners, Silver Sneakers and Silver and Fit members. We have also added new up to date classes like Pound and Tabata. Moving the spin class downstairs to the Underground Fitzone and adding spin classes that incorporate weights and cardio have increased numbers.
- **Fitness Center**
  - Fitness center participation numbers increased by 1300 participants from Sept – Dec. This is a 16% increase from FY 17 (Sept – Dec). We added another rower and continue to stay up to speed with repairs. We also have an increase in corporate partners.

- **Admissions and Passports**
  - Decrease of \$6,672.34 compared to FY16 in Admissions and Passports.
  - Silver Sneakers and Silver and Fit has continued to bring in more participants to the facility with a total revenue of \$8,935.00.
  - During this quarter we offered new Corporate Partnerships with the Georgia Department of Transportation. We also started allowing Gainesville City employees to deduct passport fees from their paycheck.
- **Concessions**
  - We went from using George Foreman's to griddles. The griddles allow staff to cook hamburgers, hot dogs and grilled cheese quicker. Which allows staff to sell more product. We also use the birthday party refrigerator to hold more cold drinks so that we can sell more drinks.

### End of Year Considerations and Evaluation

- Most of 2017 was spent without an Aquatics Manager. However, other staff members stepped up and created the Swim Team Prep Group and it is showing potential to add more participants to the Lanier Aquatics Swim Team. Staff will continue to grow this program.
- Due to the increase demand for pool space, staff will be recommending for the coming year to offer Private Swim Lessons after 5:00 PM.
- Swim meets have been very successful this year and the Aquatic Center will continue to book Swim Meets and promote this type of activity. Will be looking for quality meets to assist with revenue.
- The Fitness Center continues to be a major attraction with our citizens. With the approval of the Silver Sneakers Program, participation numbers are trending upwards.
- Swim Lessons are dropping off whether they are Private or Group lessons. Staff needs to think outside of the box on ways we can make these lessons convenient for the participants.

### Park Services Division

- **Turf and landscape**
  - Aerated All Athletic Fields
  - Planted and Watered replacement shrubs
  - Replaced annuals in Pots at Civic Center
  - Limbed Up all trees in the Lanier Point parking Lots
  - Fertilized, all Athletic fields, Civic Center and other park turf areas
  - Took soil samples from all Fields and Front Lawn
  - Removed Dead trees in parks
  - Mowed all non-contracted parks
  - Trimmed overgrown plantings at Lanier Point and Longwood
  - Spray Lanier Point fields with Pre-Emerge
  - Removed dead /damaged trees along road at Wilshire Trails
  - Sprayed herbicide in shrub beds and walkways
  - Removed Kudzu and Privet from parks
  - Mowed all Athletic Fields at City Park, Candler, Cabbell and Lanier Point.
  - Edged all ballfields
  - Conditioned mounds on City Park 1 and 2

- Performed routine maintenance at retention ponds at Midtown Greenway, Adair St., FSNC and FMACC
- Over-seed front lawn at City Park and Candler
- Winterize big gun
- Monthly mowing and inspection of the island
- **Projects**
  - Completed Last 1050 LF section of sidewalk at Wilshire Trails
  - Weeded landscape area across from the Rock
  - Replaced railings at the Civic Center
  - Started dugout renovations at Lanier Point
  - Repaved City Park Entrance
  - Installed new fence at Candler Fields
  - Irma Storm Cleanup
- **Repairs**
  - Water leaks at Lanier Point, Wilshire trails, Cabbell and Roper parks
  - Replace Tennis Court light's at Longwood
  - Repair Netting at Lanier Point
  - Repair windscreen and replace tennis nets at Longwood
  - All bleachers at City Park and Candler Fields
  - Repaired all dugout netting at City Park and Candler Fields
  - Repaired all field lights at Lanier Point
- **Routine and Seasonal Maintenance**
  - Prepped and reset for 10 Tournaments at Lanier Point
  - Prepped fields at City Park, Candler and Lanier Point for baseball, football and softball
  - Monthly Playground Inspection reports
  - Performed bleacher inspections, cleaned and repaired as needed
  - Perform monthly flag inspections
  - Perform monthly athletic field light inspections including scoreboards
  - Perform Monthly tennis court light inspections
  - Recycled 1022 pounds of cardboard and paper (Hall County Recycling Center)
  - Winterized all park restrooms
  - Performed fire extinguisher inspections and recertified
  - Performed Quarterly Inspections on Park Buildings/Restrooms
- **Equipment-Vehicle Service and Repairs**
  - Performed preventative maintenance on 7 vehicles
  - Checked all landscape equipment for mowing crew daily
  - Service and sharpen all chainsaws and service chipper
  - Repaired backhoe and Bobcat
  - Replaced tires on 4 Vehicles
  - Winterized equipment
- **Special Event Support – Maintenance Support to Other Divisions**
  - 11 Work Orders completed
  - Longwood cove shore sweep
  - Trick or Treat on the Trail
  - Marketplace
  - Christmas on Green Street

## End of Year Considerations and Evaluation

- **Challenges**

- Short handed down by 3 staff members
- Tropical Storm clean up in the fall.
- Colder than expected temperatures
- Year-end projects effected by first 3 challenges
- Park repairs increasing due to aging infrastructure
- Storm clean up in spring, damage to Shop
- Vandalism in restrooms
- Finding qualified vendors for contracting

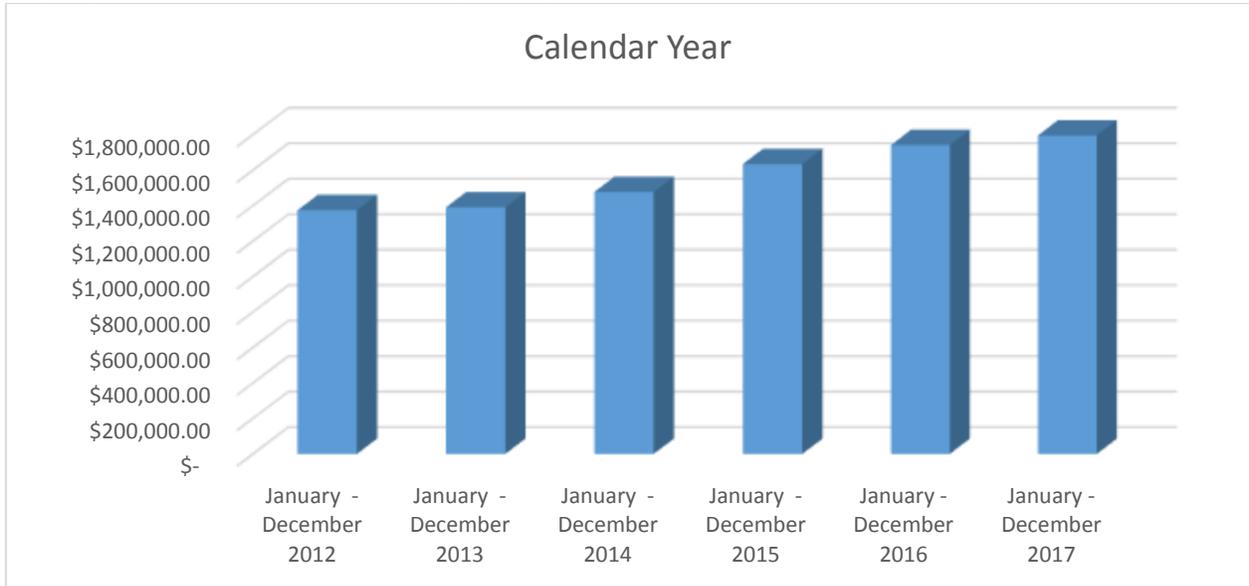
- **Accomplishments**

- Fabricated Life Jacket carts for FMACC
- Constructed a Sand Volleyball court
- Assisted with remodel of the Linwood Nature Center
- Replaced CC ventilation
- Clean up and landscape across from The Rock
- Refurbish Class room style tables for Linwood Ecology Center
- Remodel Dugouts and restrooms at Lanier Point
- Finished Wilshire Trails walking trails

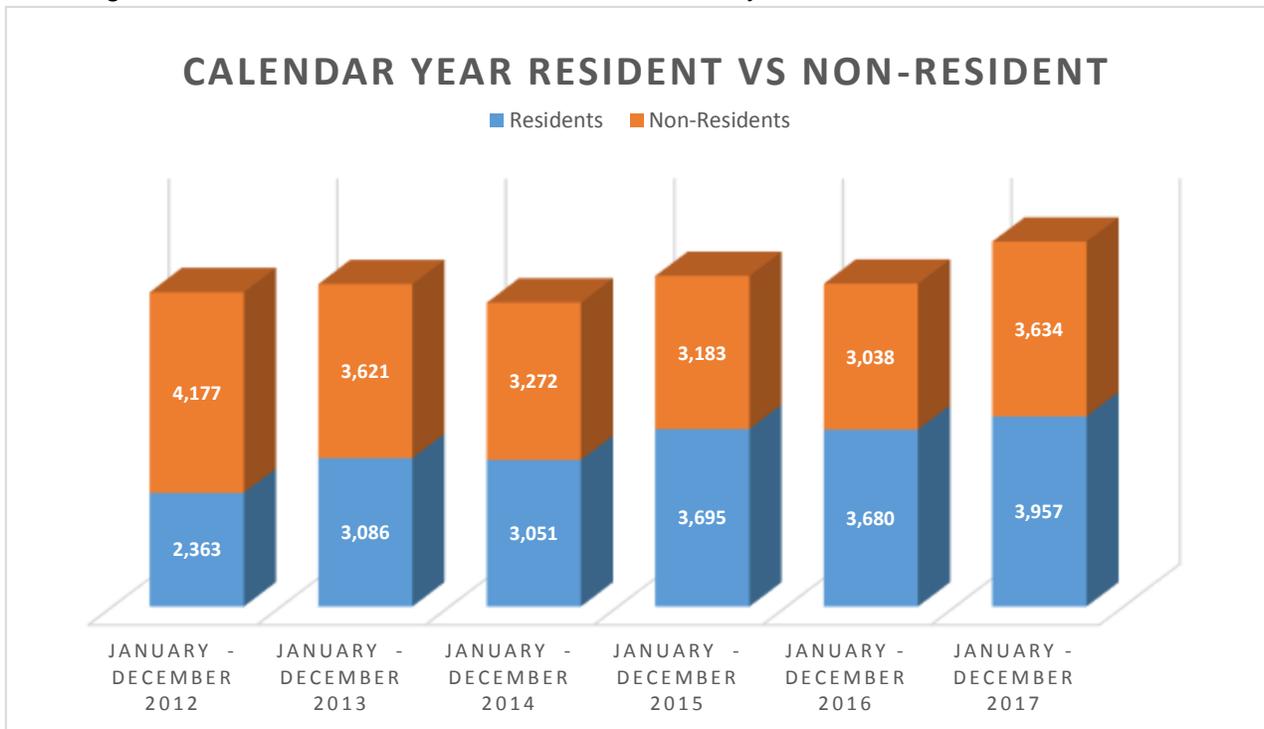
## 2017 YEAR END RECAP

### Fast Facts in Comparison of 2016 and 2017

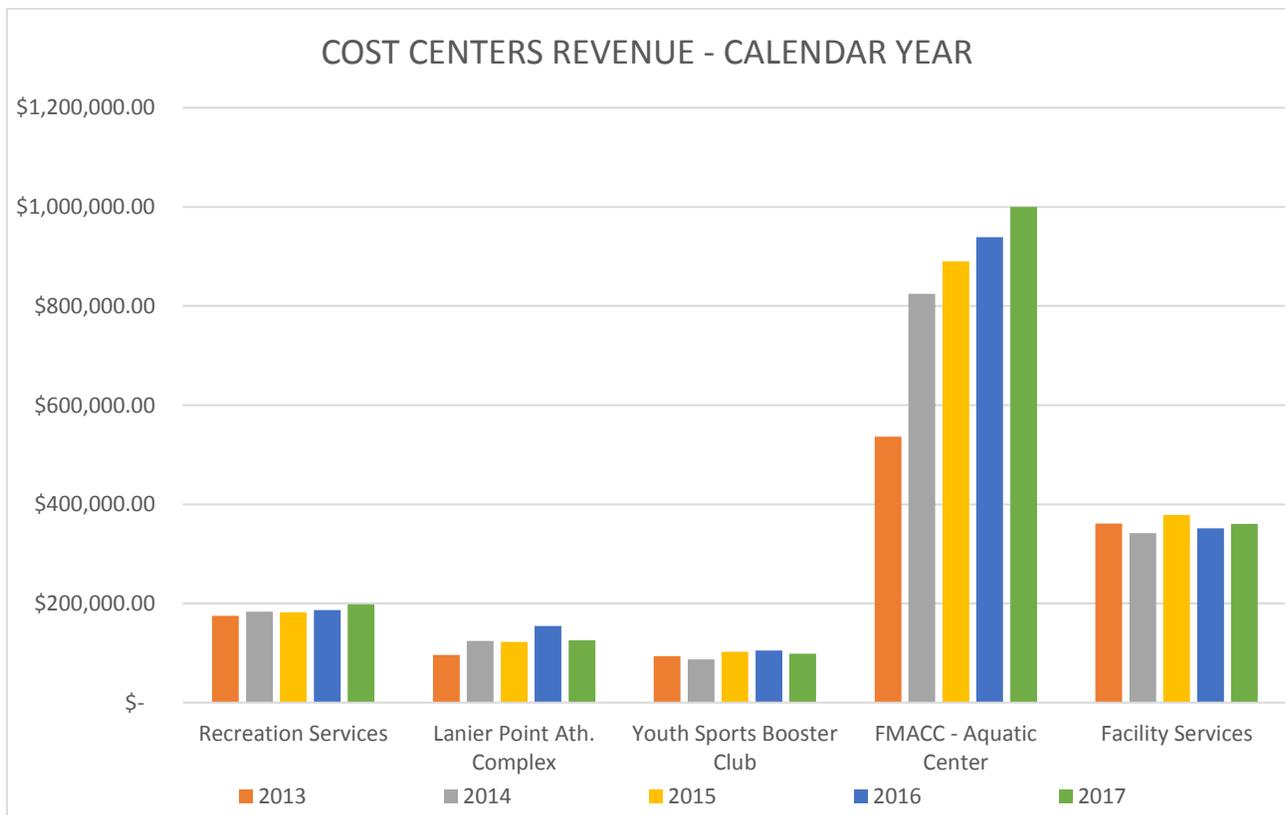
- Overall revenue for the Agency has increased by \$53,965.89 over 2016. This is about a 3% increase. As the below chart shows, the Agency has been steadily increasing revenue for programs and services over the past 5 years.



- Total registration numbers increased in 2017 over 2016 by 13% or 873 citizens.



3. Recreation Services is showing a small increase each year. From 2016 to 2017 there is an increase of \$11,036.46. This may be attributed to new instructional program such as karate, ballet, and summer camps.
4. Lanier Point Athletic Complex shows a drop from 2016 to 2017 in revenue by \$28,672.95 which can be attributed to weather conditions and some of the larger tournaments not making or returning.
5. Youth Sports Booster Club decreased from 2016 to 2017 by \$6,882.96. This can be contributed to the lower number of youth participating in football, cheerleading, softball and baseball. Travel ball continues to be big competition for recreation ball.
6. The Frances Meadows Aquatic and Community Center is doing very well. It has been on a steady increase since 2013. The programs and services that have been changed and added have definitely made a difference. The most difference is the combing of the Splash Aquatic Club and the Lanier Aquatics Club and adding Silver Sneakers and Silver and Fit.
7. The Facility Service Division is showing a small increase from 2016 to 2017 of \$8,987.27 (2.50%). Hopefully this will be a trend that continues for 2018.



Based upon the evaluation of the 2016 and 2017 Seasonal Reports, the Agency appears to be continuing a trend with the non-resident numbers decreasing below the resident numbers. The Agency overall is continuing to try to think outside the box with some new programs and services and looking to partnerships to assist with some of the programs most affected by decreases in participation.

The Seasonal Reports for 2018 should continue to focus on what programs and services are providing the most efficient and economical benefits to the citizens. The evaluation process of these seasonal reports should continue to try and become more analytical and

not just provide numbers but let the number tell stories and explain the ups and downs of each Calendar Year as it relates to the Seasonal Reports.

From the reports of 2017 it is obvious that the Agency Costs Centers are maintaining. All are showing increases except Lanier Point Athletic Complex and Youth Sports Booster Club. Lanier Point can be contributed to weather conditions cancelling some rentals and Youth Sports Booster Club indicates as stated in report that our youth participation numbers are dropping due to competition from Travel Ball and the fact that Hall County Parks and Leisure continues to add new facilities and programs pulling back county participants.



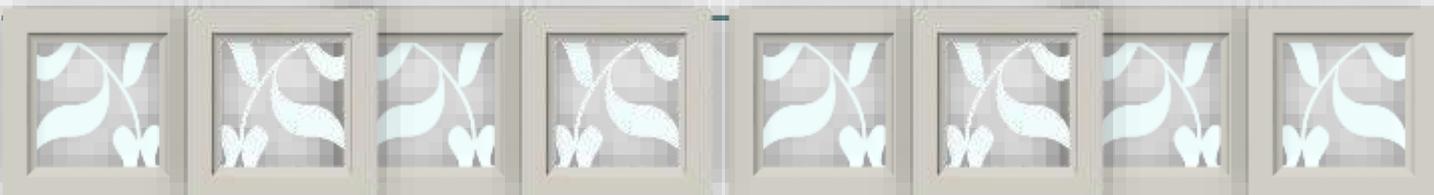
# DIVISION HIGHLIGHTS

*February 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  
FEBRUARY 2018**

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheons	6
➤ Birthdays	5
➤ Church Groups	17
➤ Dances	2
➤ Government	0
➤ Meetings/Trainings	27
➤ Other	4
➤ Rehearsal	2
➤ Weddings/Receptions	4
➤ Additional Rooms	8
➤ No Charge Rentals	7

- There were 76 room rentals with an attendance of 3,782 attendees.
- Room usage for programs by the Agency in the building 26 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Feb. 2017	Feb. 2018
Generated Revenue	18,389.86	\$18,628.14
Actual Revenue	\$33,446.68	\$26,959.15

- Monthly Maintenance Report – attached

**Martha Hope Cabin:**

- 11 Rentals – Attendance 445

**Fair Street Neighborhood Center:**

- 6 Rentals – Attendance 195

**Other:**

- February – 64 Events Booked
- Hours worked:

Community Service Workers	80.00 Hours
Part-time Employees	343.94 Hours

**Pavilions:** There were no pavilion rentals in February 2018.

**ADMINISTRATIVE SERVICES continued:**

- Registration Desk:
  - 417 registrations for February at Civic Center 238 done at FMACC)
  - 252 Web Registrations
  - 124 Reservation Transactions
  - Total Front Desk Activity 797 for Civic Center Front Desk
  - Note: These numbers are slightly higher than below due to refunds given.
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%

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%

**GENERATED REVENUE - GAINESVILLE CIVIC CENTER**

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

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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
<b>FISCAL YR - 2018</b>	<b>2017</b>												<b>2018</b>
Rentals	\$17,079.25	\$15,490.00	\$15,803.50	\$25,595.76	\$18,869.61	\$15,753.00	\$12,351.00	\$9,678.00					\$130,620.12
Catering/Food	\$2,091.77	\$1,131.17	\$698.38	\$2,874.42	\$3,388.85	\$3,118.61	\$2,373.78	\$895.64					\$16,572.62
Alcohol	\$120.00	\$183.00	\$288.00	\$603.00	\$846.00	\$309.00	\$240.00	\$363.00					\$2,952.00
Equipment	\$1,955.00	\$1,672.00	\$1,120.00	\$3,357.00	\$3,794.00	\$1,161.00	\$1,293.00	\$3,355.50					\$17,707.50
Linens	\$0.00	\$358.00	\$184.00	\$0.00	\$655.00	\$84.00	\$76.00	\$506.00					\$1,863.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00
Pavilions	\$2,110.00	\$1,283.75	\$2,125.00	\$2,221.25	\$220.00	\$25.00	\$0.00	\$0.00					\$7,985.00
Miscellaneous	\$3.00	\$0.00	\$295.00	\$705.00	\$0.00	\$40.00	\$11,126.00	\$50.00					\$12,219.00
Martha Hope C.	\$2,330.00	\$600.00	\$1,740.00	\$445.00	\$2,240.00	\$2,785.00	\$1,700.00	\$2,770.00					\$14,610.00
FSNC	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$26,115.00	\$1,060.00					\$38,648.50
<b>TOTALS-2015</b>	<b>\$28,124.02</b>	<b>\$22,512.92</b>	<b>\$24,425.88</b>	<b>\$37,438.93</b>	<b>\$32,170.46</b>	<b>\$24,552.61</b>	<b>\$55,274.78</b>	<b>\$18,678.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$243,177.74</b>

**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
<b>TOTALS</b>	<b>129</b>	<b>5811</b>	<b>77</b>	<b>4420</b>	<b>121</b>	<b>8225</b>	<b>100</b>	<b>7660</b>	<b>126</b>	<b>9898</b>	<b>69</b>	<b>5523</b>	<b>69</b>	<b>4613</b>	<b>70</b>	<b>4757</b>	<b>126</b>	<b>5634</b>	<b>130</b>	<b>6313</b>	<b>121</b>	<b>7181</b>	<b>87</b>	<b>4818</b>	<b>1225</b>	<b>80487</b>

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
<b>TOTALS</b>	<b>69</b>	<b>4613</b>	<b>70</b>	<b>4757</b>	<b>106</b>	<b>5431</b>	<b>107</b>	<b>6313</b>	<b>121</b>	<b>7181</b>	<b>87</b>	<b>4818</b>	<b>89</b>	<b>4748</b>	<b>95</b>	<b>4517</b>	<b>91</b>	<b>4844</b>	<b>146</b>	<b>6250</b>	<b>121</b>	<b>6040</b>	<b>86</b>	<b>5582</b>	<b>1188</b>	<b>69938</b>

**FY 2018** FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND									
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310										82	16605
Kitchen	0	0	0	0	0	0	3	0	4	0	0	0	0	0	0	0										7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590										85	4448
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167										87	3998
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0										1	10
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0										0	0
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607										128	4137
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203										134	1660
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165										52	2383
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100										58	681
Front Porch/Lawn	0	0	0	0	1	0	2	100	4	0	1	0	0	0	0	0										8	100
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445										65	2669
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195										69	2490
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0	0										147	5266
<b>TOTALS</b>	<b>117</b>	<b>5874</b>	<b>123</b>	<b>5692</b>	<b>138</b>	<b>6379</b>	<b>183</b>	<b>7450</b>	<b>125</b>	<b>6180</b>	<b>89</b>	<b>5672</b>	<b>72</b>	<b>3418</b>	<b>76</b>	<b>3782</b>	<b>0</b>	<b>923</b>	<b>44447</b>								

FAIR STREET NEIGHBORHOOD CENTER - GENERATED REVENUE / ACTUAL INCOME

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

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

Generated Income FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$880.00	\$420.00	\$280.00	\$700.00	\$420.00	\$560.00	\$560.00	\$560.00					\$4,380.00
Room B	\$180.00	\$0.00	\$517.00	\$180.00	\$237.00	\$180.00	\$180.00	\$0.00					\$1,474.00
Room A/B	\$1,375.00	\$1,375.00	\$1,375.00	\$677.50	\$1,500.00	\$537.00	\$375.00	\$500.00					\$7,714.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00					\$80.00
													\$0.00
<b>TOTALS-FY18</b>	<b>\$2,435.00</b>	<b>\$1,795.00</b>	<b>\$2,172.00</b>	<b>\$1,637.50</b>	<b>\$2,157.00</b>	<b>\$1,277.00</b>	<b>\$1,115.00</b>	<b>\$1,060.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,648.50</b>

ACTUAL INCOME FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$740.00	\$420.00	\$485.00	\$75.00	\$1,260.00	\$455.00	\$280.00	\$700.00					\$4,415.00
Room B	\$0.00	\$0.00	\$237.00	\$760.00	\$117.00	\$0.00	\$180.00	\$0.00					\$1,294.00
Room A/B	\$775.00	\$1,360.00	\$1,174.00	\$683.00	\$1,303.00	\$443.88	\$26,393.25	\$849.50					\$32,981.63
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00
Conference Room	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$80.00
													\$0.00
<b>TOTALS-FY18</b>	<b>\$1,515.00</b>	<b>\$1,780.00</b>	<b>\$1,976.00</b>	<b>\$1,518.00</b>	<b>\$2,680.00</b>	<b>\$898.88</b>	<b>\$26,853.25</b>	<b>\$1,549.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,770.63</b>

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
<b>TOTALS</b>	<b>11</b>	<b>530</b>	<b>20</b>	<b>736</b>	<b>14</b>	<b>595</b>	<b>17</b>	<b>746</b>	<b>24</b>	<b>842</b>	<b>17</b>	<b>580</b>	<b>15</b>	<b>550</b>	<b>12</b>	<b>425</b>	<b>15</b>	<b>521</b>	<b>17</b>	<b>542</b>	<b>17</b>	<b>591</b>	<b>10</b>	<b>330</b>	<b>189</b>	<b>7509</b>

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
<b>TOTALS</b>	<b>15</b>	<b>550</b>	<b>12</b>	<b>425</b>	<b>15</b>	<b>521</b>	<b>17</b>	<b>542</b>	<b>17</b>	<b>591</b>	<b>10</b>	<b>330</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>163</b>	<b>6208</b>

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
<b>TOTALS</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>7</b>	<b>210</b>	<b>134</b>	<b>5535</b>

2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	6	95	3	42	2	21	5	75	3	45	4	60	4	80	4	80										35	498
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42	0	0										10	372
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130	1	40	2	115										29	1615
Conference Room		0	0	0	0	0	1	5	0	0					0											1	5
Catering Kitchen		0	0	0	0	0	0	0	0	0					0											0	0
<b>TOTALS</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>7</b>	<b>210</b>	<b>6</b>	<b>162</b>	<b>6</b>	<b>195</b>	<b>0</b>	<b>69</b>	<b>2490</b>								

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																						8	160
Room B	1	42	0	0																						1	42
Room A/B	1	40	2	115																						3	155
Conference Room		0																								0	0
Catering Kitchen		0																								0	0
<b>TOTALS</b>	<b>6</b>	<b>162</b>	<b>6</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>357</b>												

MONTHLY MAINTENANCE REPORT - REPAIRS

Feb. 2018

	Maintenance Repairs	Cost	Time
1	Replaced two lights in Boardroom	\$5.38	0.35
2	Repaired two lights in hallway	\$3.00	0.45
3	Repaired water faucet on 2nd. Floor		0.75
4	Repaired door lock at cabin		0.25
5	Waxed floors at MHC	\$63.63	4.75
6	Repaired front door at FSNC		0.35
7	Replaced ballast at FSNC	\$14.78	0.55
8	Replaced air freshener in S.L. room	\$4.00	0.25
9	Replaced light in restroom	\$3.00	0.25
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$93.76	7.95

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	138	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	437	
Passport Use	7053	(Swimming, Land and Water Fitness)
Walk in Registrations	385	
SCUBA / Dive Teams	25	(HCSO & HCFD)
Swim Meet Attendance	813	
High School Team Practice	0	
Special Swim Practices	94	(SOGA& Neverland Aquatics)
Visitors	845	(Swim team spectators, parents, tours)
Fitness Center	2849	
<b>GRAND TOTAL ALL</b>	<b>12,639</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	2	520	250	12
Seasonal with Fit+	5	388	100	28
Seasonal with Fit+ Adv.	8	286	100	34
Seasonal with Fitness/Pool	7	101	50	21
Annual	4	270	150	61
Annual with Fit+ Adv.	13	612	250	177
Annual with Fit+	8	317	250	80
Annual with Fitness/Pool	12	59	100	55
CP Fitness Center Only	22	473	250	150
CP 90 Day Fit+ Advantage	8	151	100	19
CP Annual Fit+ Advantage	12	368	250	125
<b>TOTALS</b>	<b>101</b>	<b>3545</b>	<b>1,800</b>	<b>762</b>

Silver Sneakers	MTD	YTD	GOAL	Active
	<b>31</b>	<b>687</b>	<b>TBD</b>	<b>202</b>

Silver & Fit	MTD	YTD	GOAL	Active
	<b>0</b>	<b>79</b>	<b>TBD</b>	<b>9</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	<b>0</b>	<b>179</b>	<b>TBD</b>	<b>16</b>

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	4	261	50	121
Gil's Package	3	434	115	90
Fin's Package	0	92	10	0
<b>TOTALS</b>	<b>5</b>	<b>787</b>	<b>175</b>	<b>211</b>

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

<b>PLAYGROUND PAVILION RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>105</b>	<b>30</b>	<b>0</b>

<b>POOL RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>1</b>	<b>72</b>	<b>3</b>	<b>75</b>

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

<b>GAINESVILLE CITY SCHOOLS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>296</b>	<b>6</b>	<b>0</b>

<b>FITNESS CLASSES</b>	<b>OFFERED</b>	<b>MADE</b>	<b>ATTENDANCE</b>	<b>FIT+ / DROP IN</b>
Water	13	13	1558	50
Land	19	19	1165	87
Spin	5	5	97	1

<b>WATER FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>	<b>LAND FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
Deep H2O Monday/THURSDAY	8	151	Pilates& Core	5	30
Deep H2O CONDITIONING M/TH	8	73	Total Fitness	8	64
Gentle Movements	12	199	Yoga	8	99
Water Works	12	307	Body Blast	9	71
Sr. Jumping Jack Splash (10:00am)	8	70	Barre	12	104
Sr. Aquacize (11:00am)	8	48	Strength In Motion	11	45
Water Arthritis	8	62	SWEAT	4	24
Aqua Fusion	4	55	Zumba (M-S) (AM&PM)	20	151
Stretch & Flex (M-F)	20	198	Yogalates	4	37
			Gentle Yoga (M-F)	20	247
Aqua Stretch & Cardio	4	24	Strong by Zumba	3	16
Aqua Attitude	12	266	Wake up with Weights	12	54
Moving & Grooving	4	58	Restorative Yoga	5	30
Mind Body Connection	4	47	Pound	4	16
			Intro to Yoga	8	34
			Intro to Zumba	4	28
			Tabata	12	84
			Butt, Guts, Thighs	4	21
			Tai Chi	4	10
<b>TOTAL WATER</b>		<b>1558</b>	<b>TOTAL LAND FITNESS</b>		<b>1165</b>

<b>FITNESS</b>		
<b>FITNESS CENTER SPIN CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
High Gear Cycling	8	22
Intro to Cycling	3	14
Spinster	8	26
Gentle Ride	4	14
Spin Plus	7	21
<b>TOTAL SPIN FITNESS</b>		<b>97</b>

**PROGRAMS (not included in Passports)**

<b>FITNESS/AQUATIC PERSONAL TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	68
Buddy Package	3
Group Package	22
Aquatic Single Package	0
<b>TOTAL</b>	<b>93</b>

**Fitness in the Park – 1 offered / 0 participants**

<b>SPECIAL EVENTS</b>	<b>ATTENDANCE</b>
<b>TOTAL</b>	

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	10	40
GMS	45	360
Group	0	0
<b>TOTAL</b>	<b>145</b>	<b>400</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	2	6
Lanier Aquatics	94	962
<b>TOTAL</b>	<b>95</b>	<b>968</b>

**COMP SWIM BUDGET - FY18 (BY MONTH)**

UPDATED: **3.5.18**

REVENUE	ACCOUNT	July '17	August '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	March '18	April '18	May '18	June '18	FY18 ACTUAL	FY18 PROPOSED	EXPLANATION:
Swim Team - Lanier Aquatics Practice	Competitive Swim	\$ 9,995.69	\$ 9,761.82	\$ 9,253.07	\$ 12,124.69	\$ 12,152.31	\$ 11,920.40	\$ 11,893.69	\$ 12,873.61					\$ 89,975.28	\$ 189,000.00	
Swim Team - LA Prep Group	Competitive Swim					\$ 790.00	\$ 410.00	\$ 1,165.00	\$ 1,250.00					\$ 3,615.00		
Swim Team - Masters	Competitive Swim	\$ 30.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 70.00	\$ 30.00		\$ 30.00					\$ 280.00	\$ 2,400.00	5 swimmers X \$40 X 12 months
Swim Team - Registration Fee (USAS)	Competitive Swim	\$ -	\$ 860.00	\$ 2,650.00	\$ 3,087.37	\$ 2,370.00	\$ 381.25		\$ 550.00					\$ 9,898.62	\$ 9,500.00	\$95 avg. x 100swimmers
Swim Meets - LA Meet Registration	Comp. Swim or Pool Rentals	\$ 797.00	\$ 3,141.00	\$ 364.00	\$ 937.20	\$ 260.50	\$ 204.95		\$ 588.00					\$ 6,292.65	\$ 7,500.00	100 swimmers x \$15 x 5 meets
Swim Meets - Youth: Lanier Aquatics	Pool Rentals	\$ 235.75		\$ 868.50	\$ 5,097.00	\$ 5,142.00	\$ 19,102.00		\$ 7,860.00					\$ 38,305.25	\$ 50,000.00	Winter LA Swim Meets
Swim Meets - Youth: GRPA	Pool Rentals	\$ 424.75												\$ 424.75	\$ 2,300.00	Would be awarded in May 2017
Swim Meets - Youth: NGSL	Pool Rentals	\$ 4,675.00												\$ 4,675.00	\$ 11,000.00	Awarded in March 2017
Swim Meets - High School	Pool Rentals					\$ 1,462.50	\$ 687.50	\$ 600.00	\$ 1,750.00					\$ 4,500.00	\$ 4,500.00	Based on 5 High School Meets
Swim Meets - Brenau	Pool Rentals													\$ -	\$ 1,975.00	FY 16 Total for Brenau
Swim Meets - Heat Sheets	Competitive Swim	\$ 680.00		\$ 705.00		\$ 540.00	\$ 2,610.00		\$ 605.00					\$ 5,140.00	\$ 8,000.00	200 heat sheets X \$5 X 8 meets
Rentals -High Schools, Colleges, LLCK	Pool Rentals			\$ 1,346.50					\$ 3,080.00					\$ 4,426.50	\$ 4,200.00	Estimated from FY16
Vendor - Swim & Tri	Competitive Swim													\$ -	\$ 200.00	Estimated from FY16
Team Uniforms	Competitive Swim	\$ 135.00	\$ 75.75			\$ 150.00		\$ 540.00						\$ 900.75	\$ 3,100.00	\$31 X 100 swimmers
Camps - Summer	Competitive Swim													\$ -	\$ 3,000.00	30 swimmers x \$100
Clinics	Competitive Swim					\$ 80.00	\$ 80.00	\$ 100.00	\$ 225.00					\$ 485.00	\$ 800.00	30 swimmers x \$50 x 1 (1 per year)
Holiday Party	Competitive Swim													\$ -	\$ 2,500.00	125 ppl X \$10 X 2 parties
<b>TOTAL:</b>		<b>\$ 16,973.19</b>	<b>\$ 13,878.57</b>	<b>\$ 15,227.07</b>	<b>\$ 21,286.26</b>	<b>\$ 23,017.31</b>	<b>\$ 35,426.10</b>	<b>\$ 14,298.69</b>	<b>\$ 28,811.61</b>					<b>\$ 168,918.80</b>	<b>\$ 299,975.00</b>	

EXPENSES														FY18 ACTUAL	FY18 PROPOSED	EXPLANATION:
Ft Staff-Head Coach	FT Salaries	\$ 11,791.67	\$ 11,791.67	\$ 11,791.67	\$ 11,791.67	\$ 11,791.67	\$ 11,791.67	\$ 11,791.67	\$ 11,791.67					\$ 94,333.36	\$ 141,500.00	2 FT Swim Coaches
PT Staff - Asst. Coaches	PT Salaries	\$ 612.50	\$ -	\$ 212.00	\$ 144.00	\$ 124.00	\$ 32.00	\$ 72.00	\$ 90.00					\$ 1,286.50	\$ 5,500.00	\$500 month X 11 months
Swim Team Prep Staff	PT Salaries					\$ 140.00	\$ 140.00	\$ 140.00	\$ 260.00							
Dryland	Contractual	\$ 375.00	\$ 100.00	\$ 450.00	\$ 400.00	\$ 400.00	\$ 300.00	\$ 500.00	\$ 450.00					\$ 2,975.00	\$ 5,000.00	Amount from FY17
Swim Meets - LA Meet Registration	Contractual	\$ 1,764.00		\$ 604.00	\$ 972.00	\$ 425.00	\$ 777.00		\$ 847.00					\$ 5,389.00	\$ 7,500.00	Estimated from FY17
Yearly USA Swimming Fee Swimmers (includes insurance)	Dues			\$ 1,064.00	\$ 3,572.00	\$ 1,596.00	\$ 608.00		\$ 456.00					\$ 7,296.00	\$ 7,600.00	\$76X100
Yearly USA Swimming Fee Coaches (includes insurance)	Dues			\$ 65.00	\$ 325.00	\$ 195.00								\$ 585.00	\$ 256.00	\$64 X 2 Head Coach + 2 Asst Coaches
Yearly USA Swimming - Team Registration Fee	Dues			\$ 130.00										\$ 130.00	\$ 130.00	Yearly Team Registration Fee
Hospitality for Swim Meets	Supplies								\$ 106.44					\$ 106.44	\$ 1,000.00	Amount from FY17
Youth Swim Meet Officials	Contractual	\$ 300.00			\$ 200.00		\$ 1,125.00		\$ 475.00					\$ 2,100.00	\$ 4,150.00	NGSL, GRPA. 5 LA Meets
Travel to Swim Meets	Travel	\$ 576.00				\$ 132.00	\$ 267.58		\$ 319.10					\$ 1,294.68	\$ 3,000.00	Travel for swim meets
Meet Timing and Touchpads	Contractual	\$ 710.00			\$ 802.00	\$ 712.00	\$ 2,476.00		\$ 1,828.00					\$ 6,528.00	\$ 11,020.00	Based on 8 Meets
GA Swimming Meet Sanction Fee	Dues				\$ 460.22	\$ 358.30	\$ 1,672.73		\$ 572.99					\$ 3,064.24	\$ 3,600.00	Estimated from Jim's numbers
Team Uniforms	Supplies	\$ 935.00		\$ 15.00	\$ 1,223.00									\$ 2,173.00	\$ 3,000.00	Amount from FY17
Trophies / Awards	Supplies	\$ -					\$ 1,189.28		\$ 327.99					\$ 1,517.27	\$ 2,500.00	Amount from FY17
Camp/Clinics Promos	Supplies													\$ -	\$ 600.00	Amount from FY17
Holiday Party	Supplies													\$ -	\$ 1,500.00	Amount from FY17
<b>TOTAL:</b>		<b>\$ 17,064.17</b>	<b>\$ 11,891.67</b>	<b>\$ 14,331.67</b>	<b>\$ 19,889.89</b>	<b>\$ 15,873.97</b>	<b>\$ 20,379.26</b>	<b>\$ 12,503.67</b>	<b>\$ 17,524.19</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,778.49</b>	<b>\$ 197,856.00</b>	
<b>NET:</b>		<b>\$ (90.98)</b>	<b>\$ 1,986.90</b>	<b>\$ 895.40</b>	<b>\$ 1,396.37</b>	<b>\$ 7,143.34</b>	<b>\$ 15,046.84</b>	<b>\$ 1,795.02</b>	<b>\$ 11,287.42</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,140.31</b>	<b>\$ 102,119.00</b>	

<b>TOTAL NUMBER OF LA :</b>	<b>71</b>	<b>70</b>	<b>85</b>	<b>87</b>	<b>102</b>	<b>90</b>	<b>106</b>	<b>112</b>								
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## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 18

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	63	\$ 10,541.00	1,927
AUGUST	39	\$ 5,938.00	1,180
SEPTEMBER	16	\$ 2,744.00	488
OCTOBER	4	\$ 600.00	120
NOVEMBER	0	\$ -	0
DECEMBER	4	\$ 460.00	120
JANUARY	1	\$ 140.00	30
FEBRUARY	7	\$ 1,065.00	211
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>134</b>	<b>\$ 21,488.00</b>	<b>4,076</b>

**REVISED:3/1/2018**

### FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	21,488.00
REMAINING FY18:	\$	18,512.00

### 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	\$ -	\$ -	\$ -	\$ -	\$ -	0%
December	12/31/2017	\$ 460.00	\$ 54.63	\$ 81.00	\$ 135.63	\$ 324.37	339%
January	1/31/2018	\$ 140.00	\$ 31.32	\$ 24.04	\$ 55.36	\$ 84.64	253%
February	2/28/2018	\$ 1,065.00	\$ 285.60	\$ 134.43	\$ 420.03	\$ 644.97	254%
March	3/31/2018				\$ -	\$ -	#DIV/0!
April	4/30/2018				\$ -	\$ -	#DIV/0!
May	5/31/2018				\$ -	\$ -	#DIV/0!
June	6/30/2018				\$ -	\$ -	#DIV/0!
<b>TOTAL:</b>		<b>\$ 21,488.00</b>	<b>\$ 5,568.21</b>	<b>\$ 2,246.29</b>	<b>\$ 7,814.50</b>	<b>\$ 13,673.50</b>	<b>275%</b>

### TYPES OF PARTIES - FY 18

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	24	29	10	63
AUGUST	24	10	5	39
SEPTEMBER	5	9	2	16
OCTOBER	1	2	1	4
NOVEMBER	0	0	0	0
DECEMBER	4	0	0	4
JANUARY	0	1	0	1
FEBRUARY	4	3	0	7
MARCH				0
APRIL				0
MAY				0
JUNE				0
<b>TOTAL:</b>	<b>62</b>	<b>54</b>	<b>18</b>	<b>134</b>
GOAL:	60	120	40	220

# FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	4
DECEMBER	4
JANUARY	3
FEBRUARY	3
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>68</b>

**3/5/2018**

<b>FY18 SUMMARY -</b>	<b>\$ 105,000.00</b>	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	<b>\$ 54,861.05</b>	
<b>REMAINING FY18:</b>	<b>\$ 50,138.95</b>	

<b>REVENUE:</b>	<b>\$ 54,861.05</b>		
<b>EXPENSE:</b>	<b>\$ 33,796.04</b>	<b>TAX COLLECTED:</b>	\$3,840.27
	SUPPLIES \$ 22,627.02		
	STAFF \$ 11,169.02		
<b>NET:</b>	<b>\$ 21,065.01</b>		

**ACTUAL REVENUE:**

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/7/2017	\$ 36,346.45	\$ 15,666.63	\$ 6,889.09	\$ 22,555.72	\$ 13,790.73	161%
AUGUST	9/5/2017	\$ 9,719.29	\$ 3,819.12	\$ 2,188.40	\$ 6,007.52	\$ 3,711.77	162%
SEPTEMBER	10/2/2017	\$ 2,246.89	\$ 701.77	\$ 486.14	\$ 1,187.91	\$ 1,058.98	189%
OCTOBER	10/31/2017	\$ 572.88	\$ 115.62	\$ 120.00	\$ 235.62	\$ 337.26	243%
NOVEMBER	12/4/2017	\$ 1,666.65	\$ 768.48	\$ 291.92	\$ 1,060.40	\$ 606.25	157%
DECEMBER	1/2/2018	\$ 2,409.74	\$ 840.43	\$ 419.50	\$ 1,259.93	\$ 1,149.81	191%
JANUARY	2/5/2018	\$ 1,270.22	\$ 562.03	\$ 417.00	\$ 979.03	\$ 291.19	130%
FEBRUARY	3/5/2018	\$ 628.93	\$ 152.94	\$ 356.97	\$ 509.91	\$ 119.02	123%
MARCH					\$ -	\$ -	#DIV/0!
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
<b>TOTAL:</b>		<b>\$ 54,861.05</b>	<b>\$ 22,627.02</b>	<b>\$ 11,169.02</b>	<b>\$ 33,796.04</b>	<b>\$ 21,065.01</b>	<b>162%</b>

**NOTES:**

**CAPF DONATION**

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	\$ 11.00
OCTOBER	\$ 81.00
NOVEMBER	\$ 63.00
DECEMBER	\$ 37.00
JANUARY	\$ 40.00
FEBRUARY	\$ 24.00
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 305.00</b>

**VENDING MACHINES**

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	\$ 136.24
OCTOBER	\$ 54.57
NOVEMBER	\$ 30.70
DECEMBER	\$ 79.98
JANUARY	\$ 18.20
FEBRUARY	\$ 65.68
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 833.56</b>

## **MARKETING**

### **Projects and Highlights**

- Gainesville At Play Spring Summer
- Summer Camp Guide
- Citizens Government Academy
- Children At Play Fund Awareness Campaign
- Daddy Daughter Dance Promotion
- Storybook Trail
- Public Art in Parks
- Strategic Plan Implementation Quarterly Focus Groups
- Mayor's State of the City Address
- Spring Chicken Festival Planning
- Wilshire Trails Born Learning Trail Brenau Painting

### **Press Releases, Media Contacts, Social Media and Email Blasts**

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Desota Park Closing for Renovations
- Daddy Daughter Dances
- Fitter Faster Swim Clinic
- March of Dimes Kickball Tournament
- March Madness Signage
- March Madness Social Media

### **Advertising and Printed Promotion, etc.**

- Daddy Daughter Dances TV Ads
- Learn to Swim TV Ads
- March Madness Posters
- Agency Snapshot

Corporate Sponsor Report – See Attached

**FY 18 Gainesville Parks and Recreation Sponsorships as of March 1, 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
<b>FMC</b>	<b>\$</b>	<b>1,050</b>	
Occasions 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
<b>Tennis Tournaments</b>	<b>\$</b>	<b>1,775</b>	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
Liberty Utilities	\$	-	Trick or Treat
Wilson Orthodontics	\$	-	Trick or Treat
Farmers Insurance	\$	-	Trick or Treat
Coleman and Chambers	\$	-	Trick or Treat
Cook's Pest Control	\$	-	Trick or Treat
Dick's Sporting Goods	\$	-	Trick or Treat
The Times - Inkind	\$	-	Trick or Treat
WDUN Access North Georgia In Kind	\$	-	Trick or Treat
CareSource	\$	-	Trick or Treat
Chick Fil A - Inkind	\$	-	Trick or Treat
Walgreen's Inkind	\$	-	Trick or Treat
Pinnacle Bank	\$	-	Trick or Treat
Kona Ice	\$	250	Opening Day
Buffalo Wild Wings In-kind	\$	150	Opening Day
Dairy Queen	\$	100	Daddy Daughter
Gainesville Ballet	\$	250	Daddy Daughter
<b>Special Events</b>	<b>\$</b>	<b>1,150</b>	
Johnny's BBQ	\$	100	Football
Walt and Carol Snelling	\$	150	Football
Hawkins Family Dental	\$	150	Football
Hollis Logistics	\$	150	Football
Duplicating Products	\$	150	Football
Collins Property Group	\$	150	Football
CSL Plasma	\$	150	Football
CareSource	\$	500	Football
Johnny's BBQ	\$	100	BB/SB
Hamilton State Bank	\$	100	BB/SB
Duplicating Products	\$	200	BB/SB
South State Bank	\$	200	BB/SB
Trophy Case	\$	200	BB/SB
Marjac Poultry	\$	200	BB/SB
Hawkins Family Dental	\$	300	BB/SB
Dairy Queen	\$	500	BB/SB
BGW Dental Group	\$	500	BB/SB
Hardy Chevrolet	\$	500	BB/SB
Chick Fil A Inkind	\$	500	BB/SB
<b>Youth Sports</b>	<b>\$</b>	<b>4,800</b>	
<b>Total FY18</b>	<b>\$</b>	<b>8,775</b>	

## **PARKS DIVISION**

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

Daily Routine Responsibilities:

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

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

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

### **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
- 3 Work Orders completed

## **RECREATION DIVISION**

### **PROGRAMS**

#### **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)

#### **April Programs:**

- Youth Karate
- Adult Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Swing Dance

### **SPECIAL EVENTS**

#### **Summer Community Theatre:**

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

#### **Daddy/Daughter Dance:**

The "Winter Ball" was a wonderful success and all of the fathers and daughters had a great time at the event. For the first time, Daddy/Daughter moved to 4 nights and brought in a total of 883 total attendees for the event.

#### **Easter Egg Hunt:**

The Easter Egg Hunt is coming up on March 25<sup>th</sup> at Midtown Greenway. All of the Easter Eggs are already in and the magician is booked. This event, including all 8,000 Easter Eggs will for sure be one you do not want to miss.

### **CAMPS:**

Spring Break Camp is coming up on April 2<sup>nd</sup> through the 6<sup>th</sup>. This camp, based out of Frances Meadows Neighborhood Center will travel to many different fun and exciting field trips like Skyzone, Northeast Georgia History Center, Chick-Fil-A headquarters, and Zoo Atlanta.

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

### **PARTNERSHIPS**

**Challenged Child:** SISU had their prom on February 24<sup>th</sup> in the Chestatee Room.

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

used in conjunction with the senior center to serve their clientele. The next date will be on March 9<sup>th</sup>.

### **VOLUNTEER TRACKING INFORMATION**

Daddy/Daughter brought in 3 volunteers for a total of 16 hours.

### **TENNIS**

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
  - Gary Sherby continued his rental, at City Park, for the month of February.
  - Murry Lokasundaram has not updated his rental at City Park Tennis Court.
  - Maria Perdomo has not updated her rental for the month of March at City Park Tennis Court
- School Rentals: GHS is 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**
  - Baseball and Softball practice has went very well when the weather has permitted.
  - Opening day for baseball and softball will be Saturday March 17<sup>th</sup>.
  - Softball will be competing in conjunction with Hall County Parks and Leisure
  - Coaches certification for baseball and softball coaches was held at the Civic Center on February 17<sup>th</sup>. Bobby Simpson, CEO and founder of Higher Ground Softball led coaches certification. Bobby provided our coaches with great insight as to how to conduct practice for different aged kids as well has stressed the point of making this a fun and memorable experience for every child on their respective teams. We had 43 coaches attend certification and received multiple comments on how much information Bobby Simpson provided.
- **Pee Wee Tennis**
  - Pee Wee tennis will begin March 5<sup>th</sup> and continue until March 28<sup>th</sup>. Pee Wee tennis is a full class of 8 participants. All classes will be held at Roper Park on Mondays and Wednesday from 4:00pm-5:00pm.
- **Rookie Tennis**
  - Rookie tennis will begin on March 6<sup>th</sup> and continue until March 29<sup>th</sup>. There are 4 participants registered for Rookie tennis. All classes will be held at Roper Park on Tuesdays and Thursdays from 4:00pm-5:00pm.
- **Lanier Little League Volleyball** has had 7 registered for 2018. The registration ends 4/20.
- **Lacrosse** has partnered with Hall County Parks & Leisure and we have successfully organized one U-11 team and practice starts Tuesday, March 6, 2018. Their first scheduled game is for Saturday, March 10, 2018 and the season will last through April 29. There is also 9 games scheduled to last throughout their season.

## **ADULT ATHLETICS**

- Lanier Point hosted 2 tournaments the month of February with 29 teams participating.
- Braves are practicing on 2 fields on Tuesday and 3 fields on Thursday.
- Sandlot Sports have started practicing at Lanier Point on Tuesday and Thursday. This is girls fast pitch softball teams.
- Junior League started practice on February 19 with 1 team consisting of 11 players. We will be playing in the Hall County league with games starting on Monday, April 9. Schedules will be sent from Hall County Parks and Leisure.

**GAINESVILLE PARKS AND RECREATION  
2018 MAJOR LEAGUE BASEBALL SCHEDULE**

DATE	TIME	FIELD	HOME TEAM		AWAY TEAM
Saturday, March 17 <sup>th</sup>	11:00 AM	CP #2	Angels	vs	Giants
	<u>Opening Day</u> 12:30 PM	CP #2	Mariners	vs	Braves
Monday, March 19 <sup>th</sup>	6:00 PM	CP #2	Braves	vs	Angels
	7:30 PM	CP #2	Mariners	vs	Giants
Thursday, March 22 <sup>nd</sup>	6:00 PM	CP #2	Giants	vs	Braves
	7:30 PM	CP #2	Angels	vs	Mariners
Saturday, March 24 <sup>th</sup>	9:30 AM	CP #2	Giants		
	<u>Picture Day</u> 11:00 AM	CP #2	Angels		
	<u>Practices to Follow</u> 12:30 PM	CP #2	Mariners		
	2:00 PM	CP #2	Braves		
Monday, March 26 <sup>th</sup>	6:00 PM	CP #2	Giants	vs	Angels
	7:30 PM	CP #2	Braves	vs	Mariners
Thursday, March 29 <sup>th</sup>	6:00 PM	CP #2	Giants	vs	Mariners
	7:30 PM	CP #2	Angels	vs	Braves
Monday, April 9 <sup>th</sup>	6:00 PM	CP #2	Mariners	vs	Angels
	7:30 PM	CP #2	Braves	vs	Giants
Thursday, April 12 <sup>th</sup>	6:00 PM	CP #2	Mariners	vs	Braves
	7:30 PM	CP #2	Angels	vs	Giants
Monday, April 16 <sup>th</sup>	6:00 PM	CP #2	Mariners	vs	Giants
	7:30 PM	CP #2	Braves	vs	Angels
Thursday, April 19 <sup>th</sup>	6:00 PM	CP #2	Giants	vs	Braves
	7:30 PM	CP #2	Angels	vs	Mariners
Monday, April 23 <sup>rd</sup>	6:00 PM	CP #2	Braves	vs	Mariners
	7:30 PM	CP #2	Giants	vs	Angels
Thursday, April 26 <sup>th</sup>	6:00 PM	CP #2	Angels	vs	Braves
	7:30 PM	CP #2	Giants	vs	Mariners
Monday, April 30 <sup>th</sup>	6:00 PM	CP #2	Mariners	vs	Angels
	7:30 PM	CP #2	Braves	vs	Giants
Monday, May 7 <sup>th</sup>		Playoffs Round 1			
Game #1	6:00 PM	CP #2	Seed #2	vs	Seed #3
Game #2	7:30 PM	CP #2	Seed #1	vs	Seed #4
Thursday, May 10 <sup>th</sup>		Championship			
Game #3	6:00 PM	CP #2	Winner Game #2	vs	Winner Game #1

\*\*\*HIGHEST SEED WILL BE HOME TEAM FOR PLAYOFFS\*\*\*

**Due to circumstances beyond its control, GPRA reserves the right to provide a minimum 12 game schedule.  
Teams may be required to play rain make-ups after the last regularly scheduled game.**

**TEAMS**

Giants  
Angels  
Mariners  
Braves

**COACH**

John Geyer  
Graham Williams  
Bill Moffett  
Tim Pinson

**PHONE**

770.718.0062  
770.654.3944  
770.639.2990  
678.640.3438

Please note the following:

\*Team on the left will sit in 1<sup>st</sup> base dugout and will be Home Team.

\*All games will be played at City Park #2.

\*In case of inclement weather, please call the hotline after 4:00 pm, 770.297.5453, or set up an account with Status Me via [www.statusme.com](http://www.statusme.com) to receive email/text alerts.

\*For any questions or concerns please visit our website [www.teamsideline.com/gainesville](http://www.teamsideline.com/gainesville) or contact Eason Spivey by email at [eason.spivey@gainesville.org](mailto:eason.spivey@gainesville.org) or call/text at 678.776.9714

\*Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.

**GAINESVILLE PARKS AND RECREATION  
MINOR LEAGUE BASEBALL SCHEDULE  
2018**

DATE	TIME	HOME TEAM		AWAY TEAM	FIELD
Saturday, March 17 <sup>th</sup> <b>Opening Day</b>	11:00 AM	Cubs	vs	Astros	CP #1
	12:30 PM	Royals	vs	Angels	CP #1
	2:00 PM	Braves	vs	Dbacks	CP #1
Tuesday, March 20 <sup>th</sup>	6:00 PM	Cubs	vs	Angels	CP #1
	7:30 PM	Dbacks	vs	Astros	CP #1
	6:00 PM	Braves	vs	Royals	CP #2
Saturday, March 24 <sup>th</sup> <b>Picture Day</b>	10:00 AM	Dbacks	vs	Royals	CP #1
	11:30 PM	Cubs	vs	Braves	CP #1
	1:00 PM	Astros	vs	Angels	CP #2
Tuesday, March 27 <sup>th</sup>	6:00 PM	Angels	vs	Braves	CP #1
	7:30 PM	Royals	vs	Astros	CP #1
	6:00 PM	Dbacks	vs	Cubs	CP #2
Friday, March 30 <sup>th</sup>	6:00 PM	Angels	vs	Dbacks	CP #1
	7:30 PM	Royals	vs	Cubs	CP #1
	6:00 PM	Astros	vs	Braves	CP #2
Tuesday, April 10 <sup>th</sup>	6:00 PM	Angels	vs	Cubs	CP #1
	7:30 PM	Astros	vs	Dbacks	CP #1
	6:00 PM	Royals	vs	Braves	CP #2
Friday, April 13 <sup>th</sup>	6:00 PM	Royals	vs	Dbacks	CP #1
	7:30 PM	Braves	vs	Cubs	CP #1
	6:00 PM	Angels	vs	Astros	CP #2
Tuesday, April 17 <sup>th</sup>	6:00 PM	Astros	vs	Royals	CP #1
	7:30 PM	Braves	vs	Angels	CP #1
	6:00 PM	Cubs	vs	Dbacks	CP #2
Friday, April 20 <sup>th</sup>	6:00 PM	Dbacks	vs	Angels	CP #1
	7:30 PM	Cubs	vs	Royals	CP #1
	6:00 PM	Braves	vs	Astros	CP #2
Tuesday, April 24 <sup>th</sup>	6:00 PM	Cubs	vs	Astros	CP #1
	7:30 PM	Royals	vs	Angels	CP #1
	6:00 PM	Dbacks	vs	Braves	CP #2
Friday, April 27 <sup>th</sup>	6:00 PM	Braves	vs	Royals	CP #1
	7:30 PM	Dbacks	vs	Astros	CP #1
	6:00 PM	Cubs	vs	Angels	CP #2
Tuesday, May 1 <sup>st</sup>	6:00 PM	Dbacks	vs	Royals	CP #1
	7:30 PM	Cubs	vs	Braves	CP #1
	6:00 PM	Astros	vs	Angels	CP #2
Friday, May 4 <sup>th</sup>	6:00 PM	Royals	vs	Astros	CP #1
	7:30 PM	Angels	vs	Braves	CP #1
	6:00 PM	Dbacks	vs	Cubs	CP #2
Tuesday, May 8 <sup>th</sup>	6:00 PM	Astros	vs	Braves	CP #1
	7:30 PM	Angels	vs	Dbacks	CP #1
	6:00 PM	Royals	vs	Cubs	CP #2

Friday May 11 <sup>th</sup>	6:00 PM	Braves	vs	Dbacks	CP #1
	7:30 PM	Astros	vs	Cubs	CP #1
	6:00 PM	Angels	vs	Royals	CP #2
<hr/>					
Tuesday, May 15 <sup>th</sup>		Playoffs Round 1			
Game #1	6:00 PM	Seed #4	vs	Seed #5	CP #1
Game #2	7:30 PM	Seed #3	vs	Seed #6	CP #1
<hr/>					
Friday, May 18 <sup>th</sup>		Playoffs Round 2			
Game #3	6:00 PM	Seed #1	vs	Game #1 Winner	CP #1
Game #4	7:30 PM	Seed #2	vs	Game #2 Winner	CP #1
<hr/>					
Tuesday, May 22 <sup>nd</sup>		Championship			
	6:00 PM	Game #3 Winner	vs	Game #4 Winner	CP #1

\*\*\*HIGHEST SEED WILL BE HOME TEAM FOR PLAYOFFS\*\*\*

**Due to circumstances beyond its control, GPRA reserves the right to provide a minimum 12 game schedule. Teams may be required to play rain make-ups after the last regularly scheduled game.**

<u>Team</u>	<u>Coach</u>	<u>Phone</u>
Angels	Rob Honeycutt	678.571.3162
Astros	John Haynes	678.861.6593
Cubs	Erik Grover	770.616.1493
Braves	Bryan Griffin	404.226.4152
Royals	Jon Congdon	404.374.0599
Dbacks	Thad Taylor	678.936.0490

Please note the following:

\*Team on the left will sit in 1<sup>st</sup> base dugout and will be Home Team.

\*All games will be played at both City Park #1 and #2.

\*In case of inclement weather, please call the hotline after 4:00 pm at 770.297.5453, or set up an account with Status Me via [www.statusme.com](http://www.statusme.com) to receive email/text alerts.

\*For any questions or concerns please visit our website at [www.teamsideline.com/gainesville](http://www.teamsideline.com/gainesville) or contact Eason Spivey by email at [eason.spivey@gainesville.org](mailto:eason.spivey@gainesville.org) or call/text at 678.776.9714

\*Please help Gainesville Parks & Recreation recycle by putting bottles and cans in the designated receptacles.

**GAINESVILLE PARKS AND RECREATION  
ROOKIE LEAGUE BASEBALL SCHEDULE  
2018**

Date	Time	Home Team		Away Team	Field
Saturday, March 17 <sup>th</sup> <u>Opening Day</u>	2:00 P.M.	Braves	vs	Astros	Candler #1
	3:00 P.M.	Cubs	vs	Royals	Candler #1
	4:00 P.M.	Pirates	vs	Angels	Candler #1
	5:00 P.M.	Rockies	vs	Dbacks	Candler #1
Monday, March 19 <sup>th</sup>	5:45 P.M.	Rockies	vs	Pirates	Candler #1
	6:45 P.M.	Astros	vs	Royals	Candler #1
Friday, March 23 <sup>rd</sup>	5:45 P.M.	Angels	vs	Cubs	Candler #1
	6:45 P.M.	Dbacks	vs	Braves	Candler #1
Saturday, March 24 <sup>th</sup> <u>Picture Day</u>	10:00 A.M.	Dbacks	vs	Braves	Candler #1
	11:00 A.M.	Rockies	vs	Cubs	Candler #1
	12:00 P.M.	Astros	vs	Pirates	Candler #1
	1:00 P.M.	Royals	vs	Angels	Candler #1
Monday, March 26 <sup>th</sup>	5:45 P.M.	Rockies	vs	Astros	Candler #1
	6:45 P.M.	Angels	vs	Dbacks	Candler #1
Friday, March 30 <sup>th</sup>	5:45 P.M.	Royals	vs	Braves	Candler #1
	6:45 P.M.	Pirates	vs	Cubs	Candler #1
Saturday, March 31 <sup>st</sup>	10:00 A.M.	Pirates	vs	Royals	Candler #1
	11:00 A.M.	Braves	vs	Angels	Candler #1
	12:00 P.M.	Cubs	vs	Rockies	Candler #1
	1:00 P.M.	Astros	vs	Dbacks	Candler #1
Monday, April 9 <sup>th</sup>	5:45 P.M.	Cubs	vs	Braves	Candler #1
	6:45 P.M.	Pirates	vs	Dbacks	Candler #1
Friday, April 13 <sup>th</sup>	5:45 P.M.	Astros	vs	Angels	Candler #1
	6:45 P.M.	Royals	vs	Rockies	Candler #1
Saturday, April 14 <sup>th</sup>	10:00 A.M.	Astros	vs	Rockies	Candler #1
	11:00 A.M.	Pirates	vs	Royals	Candler #1
	12:00 P.M.	Cubs	vs	Dbacks	Candler #1
	1:00 P.M.	Angels	vs	Braves	Candler #1
Monday, April 16 <sup>th</sup>	5:45 P.M.	Royals	vs	Dbacks	Candler #1
	6:45 P.M.	Rockies	vs	Angels	Candler #1
Friday, April 20 <sup>th</sup>	5:45 P.M.	Cubs	vs	Astros	Candler #1
	6:45 P.M.	Braves	vs	Pirates	Candler #1
Saturday, April 21 <sup>st</sup>	10:00 A.M.	Angels	vs	Rockies	Candler #1
	11:00 A.M.	Royals	vs	Cubs	Candler #1
	12:00 P.M.	Dbacks	vs	Pirates	Candler #1
	1:00 P.M.	Astros	vs	Braves	Candler #1
Monday, April 23 <sup>rd</sup>	5:45 P.M.	Cubs	vs	Angels	Candler #1
	6:45 P.M.	Dbacks	vs	Astros	Candler #1
Friday, April 27 <sup>th</sup>	5:45 P.M.	Pirates	vs	Rockies	Candler #1
	6:45 P.M.	Braves	vs	Royals	Candler #1
Saturday, April 28 <sup>th</sup>	10:00 A.M.	Braves	vs	Rockies	Candler #1
	11:00 A.M.	Angels	vs	Astros	Candler #1
	12:00 P.M.	Dbacks	vs	Royals	Candler #1
	1:00 P.M.	Pirates	vs	Cubs	Candler #1
Monday, April 30 <sup>th</sup>	5:45 P.M.	Royals	vs	Astros	Candler #1
	6:45 P.M.	Braves	vs	Cubs	Candler #1

Friday, May 4 <sup>th</sup>	5:45 P.M.	Dbacks	vs	Rockies	Candler #1
	6:45 P.M.	Angels	vs	Pirates	Candler #1
Saturday, May 5 <sup>th</sup>	10:00 A.M.	Royals	vs	Angels	Candler #1
	11:00 A.M.	Astros	vs	Pirates	Candler #1
	12:00 P.M.	Rockies	vs	Braves	Candler #1
	1:00 P.M.	Dbacks	vs	Cubs	Candler #1
Monday, May 7 <sup>th</sup>	5:45 P.M.	Braves	vs	Pirates	Candler #1
	6:45 P.M.	Rockies	vs	Royals	Candler #1
Friday, May 11 <sup>th</sup>	5:45 P.M.	Angels	vs	Dbacks	Candler #1
	6:45 P.M.	Cubs	vs	Astros	Candler #1
Saturday, May 12 <sup>th</sup>		<u>Playoffs Round 1</u>			
Game 1	10:00 A.M.	#1 Seed	vs	#8 Seed	Candler #1
Game 2	11:00 A.M.	#4 Seed	vs	#5 Seed	Candler #1
Game 3	12:00 P.M.	#3 Seed	vs	#6 Seed	Candler #1
Game 4	1:00 P.M.	#2 Seed	vs	#7 Seed	Candler #1
Monday, May 14 <sup>th</sup>		<u>Playoffs Round 2</u>			
	5:45 P.M.	Game 1 Winner vs		Game 2 Winner	Candler #1
	6:45 P.M.	Game 4 Winner vs		Game 3 Winner	Candler #1
Tuesday, May 15 <sup>th</sup>		<u>Championship Round</u>			
	5:45 P.M.	Game 5 Winner vs		Game 6 Winner	Candler #1
***HIGHEST SEED WILL BE HOME TEAM FOR PLAYOFFS***					

**Due to circumstances beyond its control, GPRA reserves the right to provide a minimum 12 game schedule. Teams may be required to play rain make-ups on Wednesday nights during the season.**

<u>Team</u>	<u>Coach</u>	<u>Home Phone</u>
Angels	Greg Barrett	678.617.5834
Astros	Spencer Walker	678.837.9786
Braves	Blake Sexton	770.654.6649
Cubs	Michael Westbrook	770.531.5322
Dbacks	Andy Roberts	678.316.2136
Pirates	Sam Pollard	678.283.5587
Rockies	Wes Owenby	678.977.2855
Royals	Justin Green	678.492.6641

Please note the following:

\*Team on the left will sit in 1<sup>st</sup> base dugout and will be Home Team.

\*All games will be played at Candler #1.

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

\*For any questions or concerns please visit our website at [www.teamsideline.com/gainesville](http://www.teamsideline.com/gainesville) or contact Eason Spivey by email at [eason.spivey@gainesville.org](mailto:eason.spivey@gainesville.org) or call/text at 678.776.9714

\*Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.

**GAINESVILLE PARKS AND RECREATION  
TEE LEAGUE BASEBALL SCHEDULE  
2018**

Date	Time	Home Team		Away Team	Field
Saturday, March 17 <sup>th</sup> <u>Opening Day</u>	11:00 A.M.	Astros	vs	Athletics	Candler #2
	12:00 P.M.	Dbacks	vs	Angels	Candler #2
	1:00 P.M.	Royals	vs	Braves	Candler #2
Monday, March 19 <sup>th</sup>	5:30 P.M.	Angels	vs	Astros	Candler #2
	6:30 P.M.	Braves	vs	Dbacks	Candler #2
Friday, March 23 <sup>rd</sup>	5:30 P.M.	Royals	vs	Athletics	Candler #2
Saturday, March 24 <sup>th</sup> <u>Picture Day</u>	10:00 A.M.	Astros	vs	Dbacks	Candler #2
	11:00 A.M.	Athletics	vs	Braves	Candler #2
	12:00 P.M.	Royals	vs	Angels	Candler #2
Monday, March 26 <sup>th</sup>	5:30 P.M.	Angels	vs	Athletics	Candler #2
	6:30 P.M.	Dbacks	vs	Royals	Candler #2
Friday, March 30 <sup>th</sup>	5:30 P.M.	Braves	vs	Astros	Candler #2
Saturday, March 31 <sup>st</sup>	10:00 A.M.	Dbacks	vs	Athletics	Candler #2
	11:00 A.M.	Astros	vs	Royals	Candler #2
	12:00 P.M.	Angels	vs	Braves	Candler #2
Monday, April 9 <sup>th</sup>	5:30 P.M.	Braves	vs	Royals	Candler #2
	6:30 P.M.	Athletics	vs	Astros	Candler #2
Friday, April 13 <sup>th</sup>	5:30 P.M.	Angels	vs	Dbacks	Candler #2
Saturday, April 14 <sup>th</sup>	10:00 A.M.	Astros	vs	Angels	Candler #2
	11:00 A.M.	Athletics	vs	Royals	Candler #2
	12:00 P.M.	Dbacks	vs	Braves	Candler #2
Monday, April 16 <sup>th</sup>	5:30 P.M.	Dbacks	vs	Astros	Candler #2
	6:30 P.M.	Angels	vs	Royals	Candler #2
Friday, April 20 <sup>th</sup>	5:30 P.M.	Braves	vs	Athletics	Candler #2
Saturday, April 21 <sup>st</sup>	10:00 A.M.	Dbacks	vs	Royals	Candler #2
	11:00 A.M.	Astros	vs	Braves	Candler #2
	12:00 P.M.	Athletics	vs	Angels	Candler #2
Monday, April 23 <sup>rd</sup>	5:30 P.M.	Athletics	vs	Dbacks	Candler #2
	6:30 P.M.	Braves	vs	Angels	Candler #2
Friday, April 27 <sup>th</sup>	5:30 P.M.	Royals	vs	Astros	Candler #2
Saturday, April 28 <sup>th</sup>	10:00 A.M.	Royals	vs	Braves	Candler #2
	11:00 A.M.	Dbacks	vs	Angels	Candler #2
	12:00 P.M.	Athletics	vs	Astros	Candler #2
Monday, April 30 <sup>th</sup>	5:30 P.M.	Angels	vs	Astros	Candler #2
	6:30 P.M.	Royals	vs	Athletics	Candler #2
Friday, May 4 <sup>th</sup>	5:30 P.M.	Braves	vs	Dbacks	Candler #2

Saturday, May 5 <sup>th</sup>	10:00 A.M.	Royals	vs	Angels	Candler #2
	11:00 A.M.	Athletics	vs	Braves	Candler #2
	12:00 P.M.	Astros	vs	Dbacks	Candler #2
Monday, May 7 <sup>th</sup>	5:30 P.M.	Royals	vs	Dbacks	Candler #2
	6:30 P.M.	Braves	vs	Astros	Candler #2
Friday, May 11 <sup>th</sup>	5:30 P.M.	Angels	vs	Athletics	Candler #2
Saturday, May 12 <sup>th</sup>	10:00 A.M.	Angels	vs	Braves	Candler #2
	11:00 A.M.	Astros	vs	Royals	Candler #2
	12:00 P.M.	Dbacks	vs	Athletics	Candler #2

**Due to circumstances beyond its control, GPRA reserves the right to provide a minimum 12 game schedule. Teams may be required to play rain make-ups on Wednesday nights during the season.**

<u>Team</u>	<u>Coach</u>	<u>Home Phone</u>
Angels	Hannah Teems	478.993.8166
Astros	Adam Kizziah	678.769.6694
Athletics	Robert McCaskill	770.540.3710
Braves	Nick Challen	704.998.9129
Dbacks	Kimberly Simpson	404.268.1524
Royals	Tre Anderson	770.654.5363

Please note the following:

\*Team on the left will sit in first base dugout and will be Home Team.

\*All games will be played on Candler #2.

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

\*For any questions or concerns please visit our website at [www.teamsideline.com/gainesville](http://www.teamsideline.com/gainesville) or contact Eason Spivey by email at [eason.spivey@gainesville.org](mailto:eason.spivey@gainesville.org) or call/text at 678.776.9714

\*Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.

## Youth Athletics Concession- FINANCIAL SUMMARY

**Revised:** 3/5/2018

**PROJECT OPERATIONS:**

REVENUE	\$	11,898.93
EXPENSE	\$	9,581.63
TAX (7%)	\$	832.93
NET	\$	2,317.30

**FY 18 SUMMARY -**

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 11,898.93
<b>REMAINING FY18</b>	<b>\$ 1,101.07</b>

**ACTUAL REVENUE:**

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%
SEPTEMBER	\$ 4,069.05	\$ 1,800.68	\$ 1,839.61	\$ 3,640.29	\$ 428.76	112%
OCTOBER	\$ 4,627.00	\$ 1,722.70	\$ 924.53	\$ 2,647.23	\$ 1,979.77	175%
NOVEMBER	\$ 1,584.83	\$ 705.09	\$ 353.86	\$ 1,058.95	\$ 525.88	150%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH				\$ -	\$ -	#DIV/0!
APRIL				\$ -	\$ -	#DIV/0!
MAY				\$ -	\$ -	#DIV/0!
JUNE				\$ -	\$ -	0%
<b>TOTAL:</b>	<b>\$ 11,898.93</b>	<b>\$ 5,832.88</b>	<b>\$ 3,748.75</b>	<b>\$ 9,581.63</b>	<b>\$ 2,317.30</b>	<b>124%</b>

**DAYS OPEN:**

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

**CAPF DONATION**

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



## LPAC Concession Stand Report Summary

REVISED: 3/2/2018

### PROJECT OPERATIONS:

REVENUE	\$ 26,249.45
EXPENSE	\$ 20,361.92
TAX (7%)	\$ 1,837.46
SUPPLIES	\$ 12,388.71
STAFF	\$ 6,135.75
<b>NET</b>	<b>\$ 5,887.53</b>

### FY 18 SUMMARY -

AMOUNT BUDGETED:	\$ 62,000.00
TO DATE:	\$ 26,249.45
<b>REMAINING FY18</b>	<b>\$ 35,750.55</b>

### 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	3/2/2018	\$ 1,676.38	\$ 609.17	\$ 372.25	\$ 981.42	\$ 694.96	170.81%
MARCH		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL:</b>		<b>\$ 26,249.45</b>	<b>\$ 12,388.71</b>	<b>\$ 6,135.75</b>	<b>\$ 18,524.46</b>	<b>\$ 7,724.99</b>	<b>141.70%</b>

### DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	8	0
AUGUST	0	5	0
SEPTEMBER	4	4	0
OCTOBER	7	7	1
NOVEMBER	4	4	1
DECEMBER	0	0	0
JANUARY	2	0	0
FEBRUARY	2	0	2
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>21</b>	<b>28</b>	<b>4</b>

### CAPF DONATION

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

