

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

I. Impact Fee Report

- a. Amount collected for the 4th month of fiscal year 2019 (October) totals **\$18,064(16)** as compared to the same period last year of **\$53,063(47)**
 - i. **Current account balance is \$2,084,880.12**
 - 1. **Includes FY2019 projects totaling \$650,000**
 - a. **City Park Playground Replacement @ \$150,000**
 - b. **City Park Concession/Restroom Bldg. Replacement @ \$250,000**
 - c. **City Park Signage Project @ \$150,000**
 - d. **Skate Park A/E @ \$100,000**

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 **including alternative sites**. 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. Members of the Board participated in the October 27 Trick or Treat on the Trail at the Midtown Greenway
- b. The Board held their November 1 Board Meeting at the Atlanta Botanical Garden, Gainesville location with Mildred Fockele presenting the program
- c. Save the Dates:
 - 1. **May 19, 2019**: 23rd Annual Sunday in the Parks and Butterfly Release

b. Boys and Girls Clubs of Lanier

c. Hall County Parks and Leisure Services

- a. **No Update**

d. Gainesville City School System

- a. **No Update**

e. Community Service Center

- a. **No Update**

f. Gainesville-Hall '96 Board

- a. October 30 met with Sarah Dylla, Olympic Exhibition Curator and other members of the Park organizers. The Atlanta History Center is putting together an exhibit honoring the 1996 Olympics for 2020 and will be creating a few sections on the rowing/canoe-kayak venue.

g. Redbud Chapter of the Native Plant Preserve

- a. November 15, 2-4 pm *“Travels Though Georgia Forests” with Naturalist William Bartram and Dedication of Native Plant Conservatory*

h. Gainesville Convention and Visitors Bureau

- a. **No Update**

i. Skate Park Design Update

- a. A community input meeting was held on Wednesday, October 3 with Nationally recognized skate-park specialist Wally Hollyday hosting the meeting for area skaters. Input from that meeting and his evaluation of local skater skills, is being used to create a conceptual skate-park design. Using our feedback from that community meeting, Mr. Hollyday will create a final skate-park design and upon our approval, Lose will take that design into further construction documents. Conceptual design work in progress.

j. Information of Interest

- a. November 13 Quarterly Employee Breakfast and Recognition
- b. November 15 Annual Mingle Jingle Downtown Square 5-8 pm
- c. November 17 North Georgia Youth Football League Super Bowl, Bobby Gruhn Field
- d. December 2 Christmas on Green Street
- e. December 3-5, Georgia Recreation and Park Association President’s Assembly, Gainesville Civic Center
- f. December 10 4-5:30 pm Comprehensive Master Plan staff interviews
- g. December 10 5:30 -6:30 pm Board Meeting/Comprehensive Master Plan Board Interviews
- h. December 11 Annual Board and Staff Holiday Party Gainesville Civic Center noon-2 pm
- i. December 12 Comprehensive Master Plan Stakeholders Interviews

**City of Gainesville
Parks and Recreation
FY 2019 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 2018	\$ 30,483.00
August 2018	\$ 170,479.00
September 2018	\$ 360,151.00
October 2018	\$ 18,064.00
November 2018	\$ -
December 2018	\$ -
January 2019	\$ -
February 2019	\$ -
March 2019	\$ -
April 2019	\$ -
May 2019	\$ -
June 2019	\$ -
YTD Amount	\$579,177.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Fees Collected	\$ 225,800.00
		FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 722,560.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ 18,225.88
Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$579,177.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	
Park Signage (FY19)	\$ 150,000.00		
Skate Park Planning (FY19)	\$ 100,000.00		
Total Expenditures	\$ 2,367,243.61	Total Revenue	\$ 4,452,123.73

Balance	\$ 2,084,880.12
As of Date:	11/5/2018 16:19

Impact Fees

Summary Report By Permit Type and Fund Type

10/1/2018 to 10/31/2018

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
RES									
Single-Family Detached	\$4,180.32	\$1,582.88	\$868.80	\$18,064.00	\$0.00	\$0.00	\$740.96	\$0.00	\$25,436.96
RES TOTAL	\$4,180.32	\$1,582.88	\$868.80	\$18,064.00	\$0.00	\$0.00	\$740.96	\$0.00	\$25,436.96
GAINESVILLE TOTAL	\$4,180.32	\$1,582.88	\$868.80	\$18,064.00	\$0.00	\$0.00	\$740.96	\$0.00	\$25,436.96
TOTAL	\$4,180.32	\$1,582.88	\$868.80	\$18,064.00	\$0.00	\$0.00	\$740.96	\$0.00	\$25,436.96

GAINESVILLE PARKS AND RECREATION: FY19 OPERATING CAPITAL EXPENDITURES

Division Manager Comments:

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
FMC	Swim Record Board	Addition to Competition Pool	\$ 5,000.00	6149.02.531600.002	\$ 5,055.00	\$ 55.00	No	PO Issued - awaiting delivery
	Digital Marque	Replacement for the existing manual marque	\$ 10,000.00	6149.02.531600.002	\$ 10,521.00	\$ 521.00	No	Requisition submitted
	SUB-TOTAL		\$ 15,000.00	>>>>>>>>	\$ 15,576.00	\$ 576.00	Yes	
PARKS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Caretaker Cabin Renovations	Repairs and Maintenance	\$ 10,000.00	6200.03.522200.002	\$ 5,288.00	\$ (4,712.00)	No	New windows, outdoor deck, painting, etc.
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,298.00	\$ (352.00)	Yes	Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	New
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	New
	Trail Improvements	Improvements	\$ 14,000.00	6200.03.522200.002	\$ 6,800.00	\$ (7,200.00)	No	Replaced Overlook Trail concrete at Wilshire Trails.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ -	\$ (10,000.00)	No	New
	Longwood Park Repairs	Repairs/Maintenance and Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)	No	New
	SUB-TOTAL		\$ 70,650.00	>>>>>>>>	\$ 13,386.00	\$ (57,264.00)	Yes	
FAC. SVCS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Loading Dock Lift	Replacement	\$ 18,295.00	6149.01.542000.000	\$ 13,610.00	\$ (4,685.00)	No	Awaiting Installation
	Civic Center Landscaping	Improvements	\$ 18,000.00	6149.01.523000.003	\$ -	\$ (18,000.00)	No	New
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 1,200.00	6149.01.531600.001	\$ 1,155.00	\$ (45.00)	Yes	Complete
SUB-TOTAL		\$ 37,495.00	>>>>>>>>	\$ 14,765.00	\$ (22,730.00)	Yes		
ADM./REC.	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,298.00	\$ (352.00)	Yes	Complete
	Lanier Point Athletic Mounds	Replacements	\$ 4,400.00	6200.05.531600.002	\$ 1,705.00	\$ (2,695.00)	No	Ordered and Received 1 Mound
	Display Cases for Reception Area	Improvements	\$ 6,850.00	6210.00.531600.002	\$ -	\$ (6,850.00)	No	New
SUB-TOTAL		\$ 12,900.00	>>>>>>>>	\$ 3,003.00	\$ (9,897.00)	Yes		

GRAND TOTAL

\$ 136,045.00 >>>>>>>> **\$ 46,730.00** \$ (89,315.00)

GAINESVILLE PARKS AND RECREATION: FY19 MAJOR CAPITAL EXPENDITURES

FY18/19 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 370,060.00	\$ (79,940.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site. New sites being reviewed.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ 98,145.00	\$ (51,855.00)	Kickoff Meeting held September 20, 2018 with Foresite Group et. al.; Board and Stakeholder meetings to be held December 10 and 12 respectively.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 150,000.00	IF	\$ -	\$ (150,000.00)	Will review design on standard type playground within concept for new restroom and concession building.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 250,000.00	IF	\$ 41,600.00	\$ (208,400.00)	With Foresite Group approved by the Board for the concept design and construction documents, the Kickoff meeting was held October 29, 2018. Georgia Power provided an estimate up to \$32,000 to move power supply underground.
FMC Splash Pool Surfacing (390.70055)	Replace PebbleFlex surfacing.	\$ 80,000.00	FB	\$ -	\$ (80,000.00)	Aqua-Seal Resurfacing is the preferred contractor for the Flecks System by WM Polymers which has been chosen to replace the existing PebbleFlex surfacing. Estimated cost is \$70,560. Waiting on contractor to provide needed paperwork to move project forward.
Park Signage Phase II (390.70059)	Next rollout of park signage - City Park	\$ 150,000.00	IF	\$ 113,652.00	\$ (36,348.00)	IMG plans to have new City Park signs installed by end of calendar year. Sky Design will work on sign placement proposal for Wessell Park.
FMC Security Camera System (390.70056)	Replace/upgrade security camera system from stand alone to City network	\$ 55,000.00	FB	\$ -	\$ (55,000.00)	IT is meeting with perspective proposers to complete the work. Bids are to be opened on November 9, 2018.
Skate Park Planning (390.70060)	Architectural Design, Engineering, Bidding, and Construction Administration	\$ 100,000.00	IF	\$ 73,200.00	\$ (26,800.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. Awaiting design concept.
Vehicles (390.70058)	Replacement: Maint. Truck	\$ 25,000.00	FB	\$ 21,671.00	\$ (3,329.00)	Ordered under State Contract. Awaiting Delivery.
Equipment (390.70057)	Replacement: Skid-steer	\$ 50,000.00	FB	\$ 43,782.00	\$ (6,218.00)	Complete
Major Capital Total		\$ 1,460,000.00		\$ 762,110.00	\$ (697,890.00)	

Notes:	
FY18 Capital Projects Carried Over =	\$ 600,000.00
FY19 Capital Projects* =	\$ 860,000.00
	\$ -
	\$ 1,460,000.00
* Does not include SPLOST funding for construction of YSC	

*Red type color indicates new status or update.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2018 SPRING/SUMMER ACTIVITY EVALUATION SUMMARY
DATE: NOVEMBER 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 Systematic 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; Total Number of Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.*

Facility Rentals: *Total Number of Rentals per Category, per Facility, and/or per Type of Rental Program Offerings;*

Children At Play Fund Grants: *Total Participants Funded; Total Amount Funded; Donations Collected, Etc.*

Customer Communication and Service Rating: *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 Center*

The attached report provides a data analysis of the 2018 Spring/Summer Season (May - August).

This executive summary includes:

Seasonal Highlights

Opportunities

Customer Service Campaign

Comparison of Key Indicators

The Numbers

Season Divisional Review

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

J. Melvin Cooper, CPRP

Director

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Spring/Summer 2018 Activity Evaluation and Report – Executive Summary

Highlights

The Spring/Summer Season for 2018 was good for Facility Services which recognized increased rentals at the Civic Center, Fair Street Neighborhood Center, and Martha Hope Cabin. Rainy weather during the season affected outdoor services especially admissions, birthday parties, and concessions at Frances Meadows Aquatic Center. Registration numbers for youth athletics (football and cheerleading) and instructional programs (ballet, karate, etc.) were all down. Revenue at Lanier Point Athletic Complex overall had an increase in revenue/registration due to a rise in league play and concessions. Sponsorships and contributions continues to show increases from year to year.

Comparison of Key Indicators

In reviewing the data from the Spring/Summer Season of 2018 as compared to this same period in 2017, one will find:

- Total registered participation is down 11%. Adult Athletics (tennis), Youth Athletics (football and cheerleading), Instructional Programs (ballet, karate, etc.), and Sport Camps all had lower numbers.
- There were 50 fewer programs offered with an 11% cancellation rate.
- Both resident and non-resident registration decreased, trending with a 52/48 more equal split than last year;
- Agency revenue overall is down by \$19,348.95 (2.11%) with FMACC Aquatic Admissions, Programs, and Rentals showing the largest decrease (4.7%) which is mostly due to the admissions, birthday parties, and concessions revenue. Sponsorships and Facility Services rentals were all up;
- Program expenditures, for the most part, remained within budget.
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Quality service supports facility rentals. Need to continue facility capital improvements.
- Need to continue to identify more sponsors and/or partners for community-wide special events and other programming.
- With changes in the athletic programs of the Gainesville School System, a review of sport camps offered through GPRA is necessary.
- The new agency-wide master plan should support identifying new programming opportunities to meet citizen needs.
- Tennis Tournaments still provide a community service and are still doing well. Other tennis programming has been limited to self-play, rentals (USTA, etc.), and private instruction.
- More aquatic centers are now supporting swim meets, which is providing more competition for hosting swim meets to Frances Meadows.
- Birthday party options at Frances Meadows should be reviewed and updated.
- Continue to focus on pre-school programming to build relationships with families.

The Numbers

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Spring-Summer 2018.

Total revenue for winter activities from May - August 2018: \$894,091.88

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$16,382.50	29	61
• Tennis Tournament	\$1,497.50		12	46
• LPAC Leagues	\$14,885.00		17	15
Youth Athletics (1001-1999)		\$35,053.56	322	46
• Rookie Flag	\$2,970.00		26	14
• Termite Tackle (6 Years)	\$1,563.00		16	0
• Jr. Tiny Mites (7 Years)	\$3,565.56		25	2
• Tiny Mites (8 Years)	\$2,070.00		19	2
• Jr. Pee Wee (9 Years)	\$3,940.00		40	1
• Pee Wee (10 Years)	\$3,825.00		37	2
• Jr. Midget (11 Years)	\$2,785.00		29	0
• Midget (12 Years)	\$2,165.00		20	2
• Cheerleading	\$8,840.00		86	5
• Youth Cross-Country	\$3,330.00		24	18
• NGYFA Gate Fee	\$0		-----	-----
Instr. Programs (2001-2999)		\$1,758.00	264	29
• Fitness	\$1,758.00		264	29
Seniors (4001-4999)		\$460.00	11	19
Aquatics (5001-5999)		\$110,051.00	508	771
• Group Swim Lessons	\$33,604.50		173	226
• Private/Semi-Private Lessons	\$1,350.00		11	8
• Small Group Swimming	\$105.00		0	3
• ARC Classes	\$970.00		2	4
• Lanier Aquatics	\$45,739.25		61	250
• US Masters	\$0.00		0	0
• LA Prep Program	\$3,972.50		11	46
• LA Summer Swim Team	\$2,015.00		8	8
• Swimming for Fitness	\$778.50		4	13
• Water Fitness	\$1,128.00		170	18
• Senior Water Fitness	\$36.00		5	1
• Swim Meets	\$18,992.25		63	194
• Heat Sheets	\$1,360.00		-----	-----
Special Events (6001-6999)		\$5,109.00	45	14
• Recreation Services	\$4,945.00		9	9
• Civic Center	\$0.00		0	0
• Frances Meadows Center	\$164.00		36	5
Camps		\$79,631.00	377	475
• Discovery Camp	\$45,548.00		193	307
• Travel Camp	\$6,732.00		14	30
• Specialty Camp	\$20,045.00		122	97
• Sports Camp	\$7,306.00		48	41
Pre-School Prog.(8001-8999)		\$2,640.00	28	35
Sponsorships		\$12,600.00		
• Recreation Services	\$2,000.00			
• Frances Meadows Center	\$3,650.00			
• Lanier Point Athletic Complex	\$2,950.00			
• Youth Sports Booster Club	\$3,000.00			
• Park and Recreation	\$1,000.00			
			# of Rentals	Estimated

Category	Sub Total	Cat. Total		Attendance
CC/FSNC/MHC/ Rentals		\$123,782.99	480	21,902
• Civic Center	\$78,484.67		356	16,392
• Martha Hope Cabin	\$10,735.25		42	2,000
• Fair Street Center	\$16,195.00		82	3,510
• Catering	\$9,404.37		-----	-----
• Equipment/Other	\$8,963.70		-----	-----
FMACC Rentals		\$34,693.80	405	15,949
• Party Room	\$20,909.00		129	3,532
• Pools	\$2,167.80		231	8,469
• Splash Zone	\$10,727.50		22	3,212
• Playground Patio	\$889.50		23	736
Pavilion Rentals		\$7,585.00	217	7,798
Fields and Court Rentals		\$1,970.00	-----	-----
Lanier Point Rentals		\$12,250.00	50	26,065
• Adult Softball Tournaments	\$1,900.00		4	3,128
• Youth Softball Tournaments	\$2,750.00		3	7,675
• Youth Baseball Tournament	\$5,150.00		5	11,295
• Gainesville Braves	\$1,200.00		16	2,500
• Sandlot Fast Pitch	\$1,250.00		14	1,232
• Senior Softball	\$0.00		8	235
Category	Sub Total	Cat. Total		
Frances Meadows-Admissions & Passports		\$341,494.37		
• Admissions	\$220,080.34			
• Passports	\$53,059.63			
• Fitness Center	\$56,750.40			
• Silver Sneakers	\$10,660.00			
• Silver and Fit	\$944.00			
Concessions		\$105,484.20		
• Frances Meadows Center	\$79,533.94			
• Lanier Point Athletic Comp.	\$24,411.74			
• Youth Athletics	\$1,538.52			
Miscellaneous Income		\$3,146.46		
• Vending Machines	\$1,552.46			
• Swim Diaper/Plastic Pants	\$1,594.00			
• Swim Cap/T-Shirts/etc.	\$0.00			

Total Participants Registered - 3,034

Total Residents Registered 1,584 (52%)
 Total Non-Residents Registered 1,450 (48%)

Total Males Registered 1,318 (43%)
 Total Females Registered 1,716 (57%)

Total number of programs offered - 315

Number of programs cancelled 36 (11%)

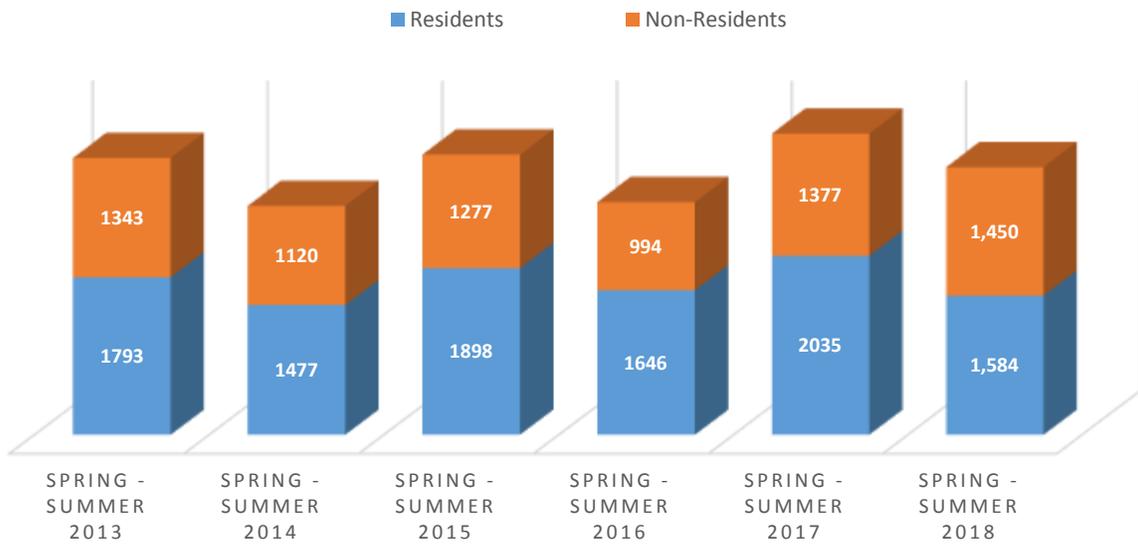
Children at Play Fund

Miscellaneous donations collected at all facilities: \$627.23
 Total Participants Funded: 70
 Total Amount Funded: \$4,272.05

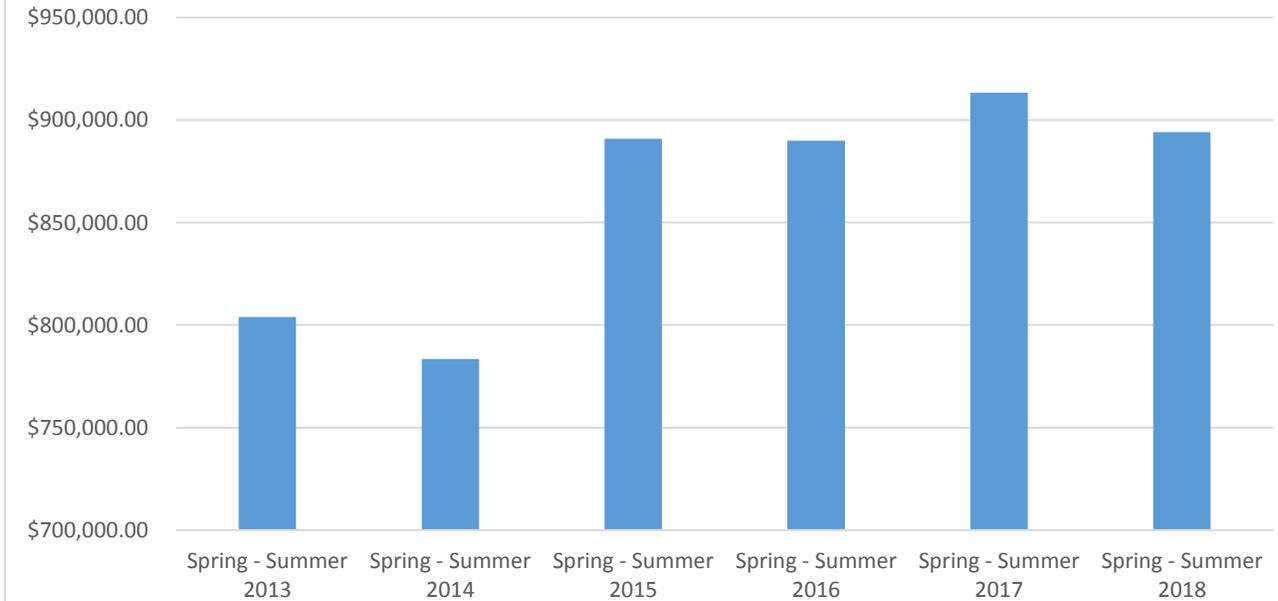
United Way Grant (\$15,000 Awarded)

Camps - \$5,439.55 (33 Funded)
 Swim Lessons - \$13,832.50
 Remaining thru CAPF: \$4,272.05

REGISTERED RESIDENTS VS NON-RESIDENTS



Charges for Services



Note: Spring/Summer 2018 is showing a decrease over Spring/Summer 2017 by 2%.

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.

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.7
Instructor Rating	4.0	3.7
Customer Service Received	4.0	3.7
Program Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
Rentals		
Quality of Facility	4.0	3.8
Customer Service Received	4.0	3.8
Cleanliness of Facility/Park	4.0	3.9
Rental Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Would you recommend?	4.0	3.9

➤ 2018 Spring/Summer End of Season Customer Comments

PROGRAM NAME	COMMENTS	DATE
Chef Camp Week 1	It would be nice if there was one day they could actually cook something, even if it is a no bake treat they made at the Civic Center.	June-18
Chef Camp Week 1	I thought the class was too expensive for what the kids did. I wouldn't mind paying that amount if they had more hands on making the food or preparing it. Excellent for young children but not an 11yr old.	June-18
Chef Camp Week 1	More hands on experience	June-18
Chef Camp Week 2	I think it would be better to have a more hands on- how to cook/put something together for this age group. The pizza making day was good, and that is something my 6 year old can do- but frying chicken is not, it's interesting to see the kitchen at the restaurant, but more hands on-how to make something would meals it more worth the money. Even how to make- Mac and cheese or putting together sandwiches would be fun and interesting too. My son really enjoyed the camp.	June-18
Chef Camp Week 2	She wished they got to "cook "more. Maybe teach them some kitchen safety and easy recipes. I would like to see you offer a Chef Camp where they are learning them self's not touring the kitchens.	June-18

Chef Camp Week 2	Loved the trips to the restaurants, but wish there had been more hands on activities. During their down/play game time, they could learn simple manners, how to set table, fold napkins, prepare a menu, grocery shop, etc. I would like to see you offer Baking Camp - you could go to Truelove's, Southern Pie Company, Publix Bakery, etc.	June-18
Chef Camp Week 2	I liked the half day camps back to back.	June-18
Discovery Day Camp Week 1	Easton loves the Friday field trips. He enjoys playing with other children.	June-18
Discovery Day Camp Week 1	The staff seem very friendly and are full of excitement, my children are excited about going each day.	June-18
Discovery Day Camp Week 1	The counselors are GREAT!!! They received my child with such a great positive greeting and picked up right where they left off at the end of last summer camp.	June-18
Discovery Day Camp Week 1	Little more organization would be nice. My son lost two towels in the first week, but no one seemed to know where the lost and found was, or if they even had one. Incorporating being able to do some of the mini sports camps that occur just a few hours in the middle of the day would be great! I wouldn't mind the additional fee in order to join one or two, but as a full time working parent can't run out every day for a couple hours; and then not have anything to do with the kiddo afterwards.	June-18
Discovery Day Camp Week 2	The counselors were friendly and helpful and I liked how you pull up to the building to pick up or drop off your child with a counselor there to ensure child gets inside. I also liked the safety precautions of having parents sign their name when dropping off or picking up their child. I think the program is excellent just the way it is. My grandson really enjoyed the swimming lessons.	June-18
Discovery Day Camp Week 2	My child didn't receive lunch on the Thursday field trip. We are told to send a snack, which I do; but because he had a small lunch box they told him he had a lunch and didn't give him lunch. We are told lunch is provided. So all I sent was a snack, which was all he was able to eat that day. :(I like that swim lessons are part of the camp though.	June-18
Discovery Day Camp Week 2	The cost should improve. My child likes the field trips, although different field trips or more of a variety should be offered. Last year updates were provided on Swim lessons. This year I haven't received any updates with how my child is doing.	June-18
Discovery Day Camp Week 2	Out of area field trips. We did not chose a travel camp because of the frequency of the Atlanta area trips. We just feel our child is a bit too young for that. We opted to keep our child out during the trip to GT for the WMBA game for this reason as well. More local trips, Helen, Dawsonville, etc. are acceptable but trips to downtown aren't very appealing to us. I love that this swim lessons are included with camp! My child needs lessons and as a working mom & dad we know she is getting them consistently without adding to her schedule away from home this summer!	June-18
Discovery Day Camp Week 2	Swim Lessons has been good. Our children are better swimmers because of these lessons.	June-18
Discovery Day Camp Week 3	We Love the Swimming Lessons.	June-18
Discovery Day Camp Week 3	I wish we would get an update on the Swimming Lessons	June-18

Discovery Day Camp Week 3	I liked that there were multiple things for the kids to do, including a field trip. I appreciated that there was a mix of inside and outside time. I liked how protected the kids were in that parents were not allowed to roam freely at pick up and drop off. My one critique is that when I would try to pick up my daughter early, it would often take quite a bit of time to retrieve her. Is there a way to streamline this process?	June-18
Discovery Day Camp Week 3	Thank you! Very much appreciated! Would like for them to work on stroke with Custis if possible in the Swimming Lessons.	June-18
Discovery Day Camp Week 4 & 5	I like that fact my child gets to take swim lessons. It was a great idea. I love everything about the camp.	June-18
Discovery Day Camp Week 4 & 5	Would prefer field trips not to be as far as downtown. Such as the zoo. There are several local zoos within a 20-30 mile radius that would suffice. 2nd grade and younger are a bit small for those trips without known chaperones. I would like to see Field trips closer to home	June-18
Discovery Day Camp Week3	I would like to see Newsletter showing upcoming events for upcoming weeks emailed on Friday , Newsletter showing upcoming events for upcoming weeks emailed on Friday	June-18
Kids on the Go Travel Camp	Kids loved Mr. Kendrick and Ms. Ashlee! They enjoyed the World of Coke, the Zoo and Stone Mountain. Suggestion for next time - instead of going to lunar golf and playground, please consider taking the kids to "Main Event" in Suwanee. For about \$25 per child, they can get unlimited bowling, sky hike/ropes course, and laser tag. It's all indoor, so rainy weather won't cause cancellations.	May-18
Kids on the Go Travel Camp	Campers should only be allowed to bring kid tablets that will not receive adult content.	May-18
Kids on the Go Travel Camp	I was excited to kick off Summer Camp season with a travel camp two locations outside of Gainesville, but the feedback I received from my daughter was that they spent more time on the road in the bus traveling to the event sites than they actually did at the destination participating in activities. I do understand that weather posed some issues that were unavoidable, but would have thought there would have been some alternative closer location events set should unforeseen circumstances arise.	May-18
Kids on the Go Travel Camp	I think this camp was planned well and the trips were very good for all ages to enjoy. We had an incident with another camper, my daughter felt comfortable enough to talk about it and the situation was handled very well and without any type of damage. I like that the camp counselors and team remembered my daughter from previous year and made her feel very welcome. The price is great for all that they get and we plan on doing this one again! I like the sports camps, however, they are only 1/2 day programs and for working parents that just doesn't work for us. I wonder if in the future you could offer the 1/2 sports and then possibly join in the full day? I'm just throwing out an idea;)	May-18

Land Fitness - Sweat	Please Keep Wednesday 5:30pm Sweat	August-18
Land Fitness - Sweat	Continue Sweat	August-18
Land Fitness - Tabata	Holly had an excellent class.	July-18
Lanier Aquatics - Summer	The program serves the swimming community very well.	August-18
Lanier Aquatics - Summer	Please let us start paying our dues online. It would make it easier for the parents as well as the front desk staff!!!	August-18
Lanier Aquatics - Summer	I would like to see diving clinics	August-18
Learn to Swim	More instructors to have more time in the water for the kids	June-18
Learn to Swim	Tristen is fantastic!! Really interacts with kids and they love him.	June-18
Learn to Swim	My daughter is now able to get in the water with no fear. So Thank you	June-18
Learn to Swim	This is such an important program and the instructor take the time to help the students! I also love how they take the appropriate time for each child. This is the place to be for lessons!	June-18
Learn to Swim	Too many kids for one instructors. Need more instructors, and more time on the swimming class.	June-18
Learn to Swim - Parent Child	Baby classes should not be same time as the water classes. Too much for the little ones.	June-18
Learn to Swim - Parent Child	Please do not have two classes so close together.	June-18
Learn to Swim - Parent Child	Water aerobics overlapping was distracting and too up most of the pool. Also I would like to see you offer survival swim.	June-18
Learn to Swim - Parent Child	We love the program, our child has been in it for a few years. But the overlapping on the other classes for the water aerobics can be annoying.	June-18
Learn to Swim June Session 1 Level 2	The overlap on the other classes. Their music is too loud that it's hard to hear the instructor. Plus a lot of times we are moved to a small space of the lap lane.	June-18
Learn to Swim June Session 1 Level 2	The director needs to return messages. We left three different messages because we had to take one daughter out of lessons the second week, and we never received a call back to discuss the issue.	June-18
Learn to Swim June Session 1 Level 2	Tristan was very good with the children. He was able to quickly build rapport with my child.	June-18
Learn to Swim June Session 1 Level 2	For 8 total lessons, my sons group had 3 different instructors. I would have preferred the same instructor throughout.	June-18
Learn to Swim June Session 1 Level 3	The director needs to return messages. We left three different messages because we had to take one daughter out of lessons the second week, and we never received a call back to discuss the issue.	June-18
Learn to Swim June Session 1 Preschool 1	Staff was great. She had Tristan as a teacher and he is really good with the kids.	June-18
Learn to Swim Parent Child	It was good, the instructors were really nice but I don't think they knew what to do with my baby because he was the youngest. I guess a little more training on how to deal with under 1 kids.	May-18

Learn to Swim Parent Child	I feel like I wasted my money and didn't even finish the lessons. My son is 10 months old and this class was tailored to a child that is much more advanced. If you're going to provide baby swim classes, you need to keep in mind that a baby cannot jump off of a pool ledge, does not know how to blow bubbles, and does not understand how to scoop the water.	June-18
Learn to Swim Pre School 1	I feel that at least one more instructor would be good, kids don't get enough time in water.	June-18
Learn to Swim Pre School 1	I like how the instructors made the kids comfortable before they started teaching them and they were very patient with each child.	June-18
Learn to Swim Preschool 1	I liked the program and my daughter enjoyed her time. Though the teachers that she had were not very engaged. Seems to me they have difficult time getting the children's attention. I would like to see some activities offered for preschoolers.	May-18
Learn to Swim Preschool 1	The kids always enjoy it and I want them to learn to be safe around the water. I wish there was more instruction time.	May-18
Pee Wee All Sports	Liked everything about the program. I would like to see more programs for 5+ years in age.	June-18
Pee Wee Golf	Program would be better in the morning when it is not so hot or so likely to be stormy.	June-18
Pee Wee Golf	We LOVED everything! We are very pleased! I would like to see you offer an entire T-Ball and Golf Season.	June-18
Pee Wee T-Ball	Wished the children would've received t shirts at the beginning instead of last practice but that's just being picky. We had a blast!!	May-18
Pee Wee T-Ball	I thought the program was well organized, especially considering how many kids were participating. This was my son's first experience with t-ball and he really enjoyed it.	May-18
Pee Wee T-Ball	This was the most organized young child sport we have participated in! I wish it lasted longer than 4 weeks.	May-18
Pee Wee T-Ball	The coaches were nice and helpful. They did great teaching to kids. It was very organized!	May-18
Pee Wee Tennis	I Enjoyed this program so much! Thanks for offering something for the younger kiddos.	June-18
Pee Wee Tennis	Girls enjoyed immensely!	June-18
Private Swim Lessons	I would like for there to be a discount for people who work for the State of Ga.	August-18
Semi Private Swim Lessons	I have really enjoyed the small class size. At my son's age it helps him to stay more focused. The instructor is such a sweetheart and very knowledgeable about everything. The one thing that I did dislike is that in the same pool at the same time is a very huge swim team class and they are very loud and distracting and they cause a lot of waves in the water with the little ones still swimming.	August-18
Swim Team Prep	We come to this program because we love MS. Debbie	August-18

Swim Team Prep	Debbie is great, you can tell that she cares about the kids. She is strict yet kind. I get the feeling that she really cares about the kids and she is paying attention to them.	August-18
Tennis Tournament - Summer Fun in the City	Gary was excellent.	June-18
Tennis Tournament - Summer Fun in the City	Great Competition, Everyone was fair and nice.	June-18
Touch a Truck	The event was awesome...a dream come true for our toddler! We appreciate everyone who took the time to come out with their trucks & equipment. It was well organized and lots of things to see. Already looking forward to it next year. Next year, perhaps consider adding a donation station for your department as we were looking for one today & would have made a donation.	August-18
Vet Camp Session 2	Liked everything about the program.	June-18
Vet Camp Session 2	I liked the half day camps back to back.	June-18
Water Aerobics	Noodles need to be cleaned they are filthy.	May-18
Water Aerobics	Noodles in the warm water pool are filthy.	May-18
Water Aerobics	More dressing rooms	May-18
Water Aerobics	Please clean noodles.	July-18
Water Aerobics - Aqua Fusion	Just want to say how great Linda is as a teacher. Please keep her!	August-18
Water Aerobics - Aqua Stretch and Cardio	Linda taught an excellent class. Please have her return often.	July-18
Water Aerobics - Aqua Stretch and Cardio	Sat. Mornings - Excellent class Doug, Please get in the water every time on Monday and Thursdays	July-18
Splash Zone	The groups were so overwhelming that we were not able to enjoy the facility we paid to use	June-18
Splash Zone	I have a season pass but if today were my 1st visit I would not be back. The over population of the summer camps, long lines and rude summer camp people would keep me away.	June-18
Women's Restroom	Needs better exhaust in women's bathroom. Also needs supervision of groups of teens.	July-18
Locker Room - Ladies	Please clean ladies locker room fire sprinkley, fans and vents	July-18
Gym	Please bring back our bike to the gym.	July-18
CIVIC CENTER	COMMENTS	DATE
Ballroom	The sound system has not proven to be very good the last couple of years for our singer and key-note speaker, so we had a private company set up mic and speakers this year. Would be nice if sound system could be updated/improved. Carrie Gravett provided exceptional service.	5/3/2018
Ballroom	Carrie provided exceptional service.	5/4/2018
Ballroom/Sidney Lanier	Perfect venue! Everyone was so kind and helpful!! - Carrie Gravett provided exceptional service.	

Longstreet 2	Everyone was very helpful!	5/12/2018
Ballroom	Carrie Ann Gravett was very helpful and provided exceptional service	5/21/2018
Longstreet 2	Carrie Gravett who help me book the event and help me decide with the room rent provided exceptional service. Also whoever the person was that was in charge that night was great too.	5/26/2018
Ballroom	Everything was excellent. I was pleased with everything. Well except for one thing. I would really like it if we could rent the ballroom until midnight at least for our type of parties we need a little extra time. Also if you could offer more Hispanic cater options in which we could choose from. Also Carrie Gravett and the receptionist (Margaret) that worked that night provided exceptional service.	6/16/2018
Board Room	Everything was great! Only complaint we had to ask for the HDMI cord we requested prior to arrival, instead of it waiting in the room. The staff was kind and willing to help us though! Staff was Danielle Kane	6/20/2018
Ballroom	It was all very nice - our felt welcomed. One thing the little white lights - Christmas white lights - we could not get turned on. The lighting was good, great atmosphere but the tiny white lights would have been nice. The staff didn't seem to notice. We brought it to their attention but the next day, I saw one of the staff and she said "you should have come to me." I know how to turn them on. All the staff made themselves very available.	6/22/2018
Ballroom	We really appreciate the staff. Carrie was more than patient and always responded in a timely manner when I had questions and I had a lot of them. The day of the event the staff was extremely helpful! The room was ready for use. It was great! Everything was just as I asked it to be! Thank you. Carrie Gravett and the staff that was on hand that Saturday did an exceptional job!	8/18/2018
Chattahoochee	This is a wonderful venue for meetings. Awesome staff very helpful with all of our needs.	8/15/2018
Chattahoochee	The facility is always clean and inviting. We like using the Civic Center for our meeting. The personnel is helpful and meets our needs. Carrie provided exceptional service.	8/28/2018
FAIR STREET NEIGHBORHOOD CENTER	COMMENTS	DATE
A/B	The facility was a perfect fit; awesome layout and the staff made things stress free. Carrie and Scarlett provided exceptional service	5/26/2018
A/B	Great facility to have any event. Everyone involved with the process was helpful. I will use again in the future. Also Nora was very helpful the day of the event.	5/26/2018
A/B and Conf. Room	We love using the Fair Street Center - Lakeview Academy	5/7-11/2018
A/B	The facility was a perfect fit; awesome layout and the staff made things stress free. Carrie and Scarlett provided exceptional service.	5/26/2018
A/B	Great facility to have any event. Everyone involved with the process was helpful. I will use again in the future. Also Nora was very helpful the day of the event.	5/26/2018
A/B and Conf. Room	We love using the Fair Street Center - Lakeview Academy	5/7-11/2018

MARTHA HOPE CABIN	COMMENTS	DATE
MHC	Carrie Gravett provided exceptional service.	5/6/2018
MHC	The floors were very sandy/dirty. WE swept some but during our setup time we felt lots of dirt on the floor. Also it quite some time to cool the cabin off.	6/8/2018
MHC	My only suggestion is more cool air in the kitchen. It was a little hot!	6/9/2018
MHC	We received a lot of compliments from guest on how pretty it was. The lady that greeted me to open the cabin that Saturday provided exceptional customer service!	7/22/2018
MHC	Please check the outside tables before events. Cigarette butts and marijuana residue were found on the back porch table.	7/29/2018

SPRING/SUMMER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

➤ Customer Service

- Agency Registration

2017 – 3412

2018 – 3034

This shows an **11% decrease** in the number of registrations handled at the front desk during this season. This decrease can be accounted for in the following areas: Youth Athletics Football registration numbers were down as were registrations for Adult Athletics. Instructional Programs were down also.

Online Registration

2017 – 536

2018 -- 554

This shows a 3.36% increase in the number of online registrations by citizens. We feel the Agency is trending toward increasing the online registrations. 16.34% of overall registration

- Financial

2017 Revenue on Activities - \$913,440.83

2018 Revenue on Activities - \$894,091.88

This represents a **2.11% decrease** in the overall revenue. We feel this can be attributed to Frances Meadows Aquatic Center, adult and youth athletics, instructional programs, and sport camps.

➤ Marketing

- Partnerships/Storybook Trail Installation - Utilizing a GRPA Innovative Program Grant, the Over in the Forest Bilingual Storybook Trail was installed a Wilshire Trails Park.

- Partnerships/Children At Play Fund

United Way Community Investment Grant – For the fifth consecutive year, Discovery Day Camp utilized grant funds for a Learn to Swim Component at no extra cost to the participant. The United Way of Hall County revamped its funding focus, and the agency

received \$15,000 for what may be its last year of funding. Additional fundraising has begun to include: Special Event Raffles; Play it Forward Equipment Drive and Corporate Donors. While awareness to the fund was increased, efforts will need to be expanded to recover this lost annual income for future sustainability.

- **Partnerships/Public Art** – Work continues with the Greater Hall Chamber Vision 2030 Committee in efforts to increase awareness of and support for the greenway and future amenities. BURDS (small statues) were placed through the park system and artistic bike racks are planned for the fall.
- **Notable Sponsorships** – North Georgia Physicians Orthopedic Group returned for their annual sponsorship with an \$8,500 contribution
- **Summer Camp Guide** – This first edition was published in February and 2 months prior to the Spring Summer Gainesville At Play normal release in April. The guide proved to be a successful tool in promoting camp offerings earlier in the year as well as throughout the summer season.
- **Spring Summer 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: 32 Enews Blasts totaling 47,885 Sent** – Target emails based on age and interest continued and the number of households has increased to over 9,000.
- **Social Media** – was utilized heavily to promote aspects of our park system in return for the opportunity to win passes to Frances Meadows. The Agency began boosting events through targeted Facebook ad boosts.
- **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.
 - ✓ *Print Ads were reduced due to a change in the Gainesville Times Get Out*
 - ✓ *Online Rotating Digital Ads – Gainesville Times and Access North Georgia for Frances Meadows, Summer Fun in the City Camps, Football/Cheer and Theatre proved to be an efficient use of advertising funds as costs were shared among programs.*
- **Free Media Coverage Included:**
 - ✓ *Frances Meadows, Butterfly Release, Children's Musical Theatre and Summer Camps, Touch a Truck*
- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area.
- **Customer Service Reporting** – Input is down from this same time in 2017 when Strategic Planning input was at its highest.
- **Special Promotions** – Buy One Get One Free at Frances Meadows continues to be successful in driving late afternoon and early evening traffic. Sibling discounts and early bird discounts for Discovery Day Camp also drive return participants and early registration.
- **Evaluation of Methods – Program Registration Forms** - Repeat program participant surpassed all other methods of promotion for the Spring Summer Season. This is a positive note for the participant satisfaction. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool. Gainesville At Play is consistently second.

Previous Participant 1,382 55.27%

Gainesville At Play	753	30.13%
Web	134	5.36%
Friend	87	3.48%
Email	36	1.44%
None Given	31	1.24%
Flyer/Post Card	23	0.92%
AD	20	0.80%
Facebook	19	0.76%
Banner/Signs	14	0.56%
Marquee	1	0.04%

➤ **Human Resources**

- Applications Received – 2017 - 124
2018 – See notes below.
- Posted Positions – 2017 - 6
2018 - 9
- Met & Processed – 2017 - 104
2018 - 77
- Backgrounds Scanned – 2017 - 42
2018 - 39
- Terminations Processed - 2017 - 61
2018 - 69

Activity in this area remained close to the previous year. Applications received through the new Neo-Gov Software. These applications now come to each Division Manager directly and are not tracked for applications received.

This Division is continuing to use the Laserfiche software for records retention. The next area that has been reviewed to transfer files over is in our Contracts.

➤ **Facility Services**

- **Civic Center**

2018 – Revenue - \$78,484.67	Rentals – 356	Attendance – 16,392
2017 – Revenue - \$70,073.29	Rentals – 309	Attendance – 17,055

Revenue and number of rentals continue to increase for this facility. Revenue is up by 12% and Rentals by 15%. Analysis shows that more weekday rentals are occurring and these are smaller type events.

- **Fair Street Neighborhood Center**

2018 – Revenue - \$16,195.00	Rentals – 82	Attendance – 3,510
2017 – Revenue - \$9,155.25	Rentals – 53	Attendance – 2,125

This facility rentals have increased over last year due to the fact that the City's Senior Center was using the facility during this same period of time. Now that this facility is back in use, customers are returning and using the facility again along with new rentals. Revenue has increased by 76% and the number of rentals have increased by 54%.

- **Martha Hope Cabin**

2018 – Revenue - \$10,735.25	Rentals – 42	Attendance – 2,000
2017 – Revenue - \$6,114.50	Rentals – 30	Attendance – 2,084

Revenue and rentals are up at this facility also. Revenue is up by 75% and rentals by 40%. A few minor repairs have been made to improve the appearance of the kitchen and outdoor landscaping at the Cabin.

- **Pavilions**

2018 - Revenue - \$7,585.00	Rentals – 217	Attendance – 7,798
2017 – Revenue - \$7,223.50	Rentals – 165	Attendance – 5,575

Pavilions revenue is up from 2017 by 5% and number of rentals are up by 31%. One neighborhood park has had a complete renovation with a new playgrounds and some fitness equipment installed also and the grounds redone. Another neighborhood park (Desota) also had major renovations done.

- **Opportunities** – The citizen comments on our facilities for this period of time have been very positive. Our goals and objectives are to provide excellent customer service and to maintain our facilities at all times. The capital project of renovating the front porch and steps have made a major difference in the appearance of the building. The entire outside of the building was also repainted and the front lawn had new landscaping at the Civic Center.

Staff is continuing to use the Trend Analysis to see if a pattern of what months are better than other months can be determined. Staff feels that there is more opportunity to market facilities.

RECREATION DIVISION

- **Adult Athletics:**

- Tennis Tournament revenue is down by \$4,735.00. The Northeast Georgia Championships were cancelled due to contract tournament director being ill. Staff is looking for ways to run tournaments even if tournament director is not able to be involved.
- LPAC Leagues are up in revenue by \$4,705 and up by 11 teams. Staff is doing a great job of getting the information out about leagues and also keeping the current teams happy in the way that the league is being administered.

- **Youth Athletics:**

- Cheerleading revenue is down \$1,114 and 20 participants. This year GPRA had problems finding coaches. Staff ended up coaching a team. Staff will be looking at another way of managing cheerleading in 2019. Coaches nor participants are committed to program.

- Football revenue is down \$160.69. League Breakdown is listed below:

○ Rookie Flag	#'s	+4	Revenue	+\$163
○ 6U (1 Team)	#'s	-11	Revenue	-\$871
○ 7U (1 Team)	#'s	+1	Revenue	+\$297
○ 8U (1 Team)	#'s	-18	Revenue	-\$1,412
○ 9U (2 Teams)	#'s	+2	Revenue	+\$193
○ 10U (2 teams)	#'s	+3	Revenue	+\$667
○ 11U (1 Team))	#'s	+6	Revenue	+\$792
○ 7 th Grade (1 Team)	#'s	<u>-11</u>	Revenue	<u>-\$747</u>
	Totals	-24		-918

- Football and Cheerleading Picture Commission was \$921.56.

- Rookie Golf – It was cancelled and the few participants that were registered were moved to pee wee golf.
 - NGYFA Gate Fee: There were no home games in August in 2018. The first game was September 8th.
 - Cross Country: this program is in its second year. Ages 7-14: Participation was up 11 participants and revenue is up \$986. GPRA was very fortunate to find a great Head Coach Brooks Clay. Teams practiced at Lanier Point and Midtown Greenway. GPRA purchased a new tent and water bottles that were used by the team in 2018.
- **Instructional Programs:**
- Karate will not be offered any more at this time. The instructor has decided to do more classes on his own. Staff is looking for another instructor.
 - Creative Movement and Dance was cancelled this quarter due to low participation numbers.
 - Dance Classes are still hit or miss. East coast Swing and Cha Cha were cancelled due to low registration. Staff is trying to switch it up and offer a variety of different style classes each quarter.
- **Seniors**
- Senior Line Dance & Line up 2 Dance are still making but revenue is down \$266.
- **Special Events:**
- Revenue was down by \$5,670 in special events due to the cancellation of the Summer Community Theatre Adult Production for scheduling issues. Children’s Musical Network participation numbers continue to drop each year. The theatre programs will be reviewed.
 - Touch A Truck was well attended and continues to be an annual highlight for the community.
- **Pre-School Programming:**
- Revenue is up in Pee Wee programs by \$685 and 14 participants. This is due to great instruction by Youth Athletic Recreation Program Coordinators Sam Ballinger and Eason Spivey.
- **Camps:**
- Discovery Day Camp: Revenue was up \$1,360 but participation was down by 11. County participation was up which was one of the Recreation Program Coordinators Goals. Use of the Gainesville Middle School was cut back 1 week leading us to offer more other camps with less maximum participation.
 - Travel Camps: Revenue was up \$1,780 and participation is up 15. Field trips are still top quality and staff did a great job switching field trips when weather was involved.
 - Specialty Camps: Revenue is up by \$3,146 and participation was up 51. Increasing weeks and taking more participants had helped with the growth of these camps.
 - Sports Camps: Revenue was down by \$5,526 one of the big reasons was that baseball camp was rained out and when it was rescheduled over half of the participants could not attend so baseball camp revenue was down \$3,080. Volleyball Camp was down \$840 due to instructor conflicts. Soccer Camp was down \$915, Lacrosse Camp was down \$245 and Pee Wee All Sports Camp was down \$248. Many of the instructors are Gainesville City School System coaches; however, these school coaches will not be working with GPRA and instead required to host camps through the school.
- **Field and Courts Rentals:**

- Field and Court Rentals revenue is down by \$215. There are 6 individuals signing \$125 monthly tennis addendums at City Park and Longwood. This is bringing in steady revenue and use of the courts.
- **Lanier Point Rentals:**
 - Adult Softball Tournaments: Revenue is up by \$1,050 due to two more tournaments being held in this time period in 2018 compared to two that were held in 2017.
 - Youth Softball Tournaments: Revenue is up \$1,450 due to three tournaments in 2018 compared to two in 2017
 - Youth Baseball Tournaments: Revenue is up \$351 there were five rentals in 2017 & 2018.
 - Gainesville Braves: Revenue is down \$2,850 due to less usage at Lanier Point in 2018.
 - Ozone Baseball: they are no longer using Lanier Point for practices or games.
 - NEW! Sandlot Softball has started to rent Lanier Point with revenue bring \$1,250.
- **Concessions Lanier Point:**
 - Concessions Revenue is up by \$4,338.11 due to one pitch tournaments on Fridays and great rentals on Sundays.
- **Concessions Youth Athletics:**
 - Concession revenue is down \$1,319.12 because there was no host date for football in August. September 8th was the first home date for games.
- **Sponsorships:**
 - Recreation Services: Revenue is the same with \$2,000
 - Lanier Point Athletic Complex: Revenue is down by \$1,050.
 - Youth Sports Booster Club: Revenue is down by \$300 due to lower football & cheerleading sponsorships.
- **Program Realizations:**
 - **Adult Athletics:** Adult Softball Leagues were up by 11 teams and hopefully this help bring back the Adult Basketball League if some of these teams will participate.
 - **Outdoor Programs:** The addition of the Sand Volleyball Court has been more valuable has a place for open play to the citizens than for programming
 - **Special Events:** Summer Community Theatre audition dates for 2019 have been moved to March 5 & 7 to see if this will help draw more people to audition since it is closer to the dates of rehearsals.
 - **Camps:**
 - Day Camps had a great 2018 even though the school system has cut GPRA's use of the school for camp to 6 weeks. This has been a steady decline in the past few years going from 9 weeks now to 6 weeks.
 - Sports Camps will no longer be able to use the GHS coaches for camps so staff will be looking at other people to instruct the sports camps. Staff will look at other options to offering these camps.
 - **Youth Athletics:**
 - Cheerleading Program will be evaluated by staff to see if there is a different way to get quality coaches and break down age groups for better participation.
 - NGYFA has 7 teams in the playoffs and will be hosting the Super Bowl. Football numbers continue to decrease.

- Cross Country was offered and there were 42 participants. GPRA will be asking to host a meet in 2019. Coaches were great and participants were very competitive. GPRA came in 4th overall.
- Pee Wee Sports are starting to pick up again due to great instruction by youth athletic staff.
- **Instructional Programs:**
 - Creative movement and dance was cancelled but is starting to make again with better numbers in the current season.
 - Staff will be reviewing other program opportunities.
- **Concessions:**
 - Youth athletic concessions revenue was down due to football starting on September 8th instead of in August.
 - Lanier Point concessions are picking up again and Athletic Manager is doing a great job of monitoring what sales at each tournament.
- **Rentals:** Travel Ball Rentals with the Braves have decreased incredibly from this time last year. Ozone is no longer asking to use Lanier Point for games or practices. Staff is working with several other travel teams to get them to the facility.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

- **Group Lessons** – Group Lessons are up (10.7%) due to our Head WSI changed group lessons around by making them more organized and well planned. As word spread about the organization and structure of the lessons, people began to sign up for more than one set of lessons. They also told others about the lessons which helped with the increase.
- **Private/Semi Private**- Our Head WSI developed a program with WSI's that helped to perfect what was being taught in private/semi-private lessons. WSI's were trained on how the flow of lessons should go to make instruction more effective for learning. This was done toward the end of this quarter. This program was up by 269%.
- **Small Group private lessons** were added on as a **new program**. Small Group private lessons are for 3-4 people at one time. WSI's are able to meet different people at their swimming level while providing a program that is flexible with families with more than two children and/or people who feel comfortable with a small group.
- **ARC Classes** –ARC classes are down (57%) because we did not offer any recertification classes during this quarter due to not having a staff member certified to instruct it as we have had before. We only offered one LG certification class in May. While preplanning for Spring-Summer 2019 we are already scheduling two LG certification classes in May as well as one or two more throughout the summer.
- **LA Aquatics** – LA Aquatics numbers were up (5.50%) because there was better retention. We were able to hold on to more swimmers because they were wanting to advance to state and nationals.
- **US Masters** – This program was **cancelled** and turned into Swimming for Fitness, a **new program** to help promote fitness. Swimming for Fitness began when Masters seemed to dwindle in its numbers. We found that there were adults who wanted to swim, but for different reasons other than what Masters was offering.
- **LA Prep Program**- LA Prep Program is a **new program**. This program is growing and helps provide participants to move on up to the LA Swim Team. Since we did not do the LA

Swim-a-Thon this quarter, LA Prep Programs revenue helped with the revenue we didn't get from the Swim-a-thon.

- **LA Summer Swim Team** - Swimmers wanted to swim with other leagues during the summer which provided only a most decrease of about 1%.
- **Water Fitness** – We have added **three more** water aerobics classes that are very successful. These new classes increased our revenue by 17%. One of the classes specializes in people with Parkinson's and other disabilities.
- **Senior Fitness** – Staff will be reviewing these classes and making the recommendation that Senior Fitness is combined into Water Fitness. We used to have Senior Fitness separated when we had classes broke out in sessions by the month. We only have two classes that have Senior in the name. However, those classes have participation of all ages. They should be a part of the water fitness class totals.
- **Swim Meets** - Swim Meets are down (18%) due to the competition from other facilities and organizations that are hosting meets. We have upgraded the way we host meets and handle hospitality. However, other facilities are upgrading and there are more meets being offered.
- **Heat Sheets** – Heat sheets are down due to them not being printed and sold here at the facility. They are now being offered digitally. A one dollar increase to entry fees was implemented to try and cover a portion of the cost that was being lost.
- **SPECIAL EVENTS**
 - **FRANCES MEADOWS CENTER** - We did not offer as many special events as we did this time last year. We also did not have Bike Town to help us with donating a Bike for the School's Back bash. We also didn't get the school supplies donated like we did the year before. The AKA's did not get together this year to do a Kickball event for Alzheimer's. They chose to do something different.
 - **SPONSORSHIPS** – Putting the banners around the gate at Frances Meadows really encouraged other businesses to want to be a sponsor. The banners are vivid and noticeable. Being that Frances Meadows gets visited year round, this raised awareness to businesses to see how they could become a sponsor.
- **FMACC Rentals**
 - **Party Rooms/Pool Rental/Splash Zone Rentals & Playground Rentals** - We are looking at what we can do to make our parties better than the competition. We know that our pricing is one of the best. However, we have to keep the packages appealing and offer more so that it does not seem like the same old thing. We are looking at upgrades and/or rearranging how we do parties all together. Overall rentals are down by 17% over last year.
 - **Admissions/Concessions** - Weather played a big part in the reason why admissions is down. This is also why concessions revenue is down as well. June was a very wet month and therefore admissions & concessions are down by 8% compared to 2017.
 - **Passports** - Passports are down (3%) due to a lot of senior members are now Silver Sneakers. Silver Sneakers is up in revenue as well as Silver & Fit by 28%.
 - **Fitness Classes/Fitness Center** – Fitness classes are up because we are offering **new** and fresh fitness classes like Strong by Zumba, Pound and Spinsanity. Adding on classes that are new to the fitness world intrigues the fitness world and people who want to get into fitness. That is why you see an increase in revenue for fitness classes. However the Fitness Center fees did drop only slightly (3%) which could be attributed to more people participating in the Fitness Classes.

PARK SERVICES DIVISION

➤ **Turf and Landscape**

- Aerated All Athletic Fields
- Verti-cut Civic Center front lawn and all athletic fields
- Planted and Watered annual beds
- Replaced annuals in Pots at Civic center
- 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
- Spray Lanier point Fields with Pre-Emerge
- 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 Ball fields
- Conditioned Mounds on City Park 1 and 2
- Performed Routine Maintenance at retention ponds at Midtown Greenway, Adair St., FSNC and FMACC
- Started up the big gun irrigation system and irrigated Lanier Point ballfields
- Watered all New plantings at Wilshire Trails
- A Higher than normal amount of tree work was due to a wet season
- Non contracted park maintenance was performed every 2 weeks instead of 7-10 days due to staff shortage

➤ **Projects**

- Start Renovations at Riverside Park (New landscape walkways, stone pillars, New handrail design to include manufacturing and installation.)
- Desota Park renovations (Landscaping, New tennis and basketball courts)

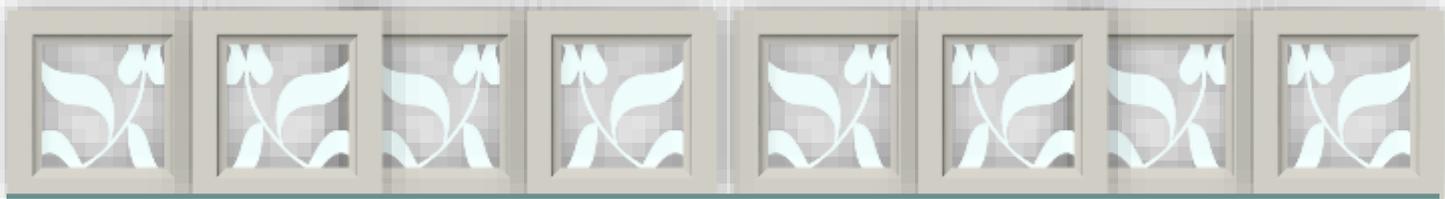
➤ **Repairs**

- Water leaks at Lanier Point and Longwood Parks
- Replace Tennis Court Light's at Longwood
- Repair netting at Lanier Point Athletic Complex
- Repair windscreen and replace tennis nets at Longwood
- Repaired all dugouts at City Park and Candler Fields
- Repaired board walks at Wilshire Trails
- Performed various repairs at Linwood Ecology Center

➤ **Routine and Seasonal Maintenance**

- Prepped and reset for 23 Tournaments at Lanier Point Athletic Complex
- Clean and Inspected bleachers at City Park and Candler Fields
- Prepped fields at City Park, Candler and Lanier Point for baseball and softball
- Monthly Playground Inspection reports
- Put out 200 cubic yards of playground mulch
- Pressure washed all Pavilions at Longwood and Wilshire Trails
- Perform Monthly Flag Inspections
- Perform Monthly athletic field light inspections including scoreboards
- Perform Monthly tennis court light inspections

- Recycled 1865 pounds of cardboard (Hall County Recycling Center)
- Surplus old worn out equipment
- Performed Quarterly Inspections on Park Buildings/Restrooms
- Painted yellow curbs at City Park and Candler Fields
- **Equipment-Vehicle Service and Repairs**
 - Performed Preventative maintenance on 9 vehicles
 - Checked all landscape equipment for mowing crew daily
 - Serviced and sharpen all chainsaws and chipper
 - Repaired Backhoe and Bobcat
 - Replaced Tires on 3 vehicles
- **Special Event Support – Maintenance Support to other Divisions**
 - 26 Work Orders Completed
 - Longwood cove shore sweep, over 5000 pounds of floats and trash were removed
 - Children’s Musical Theater Support
 - Butterfly Release prep and set-up



DIVISION HIGHLIGHTS

October 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
OCTOBER 2018**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	12
➤ Birthdays	4
➤ Church Groups	16
➤ Dances	
➤ Government	1
➤ Meetings/Trainings	30
➤ Other	25
➤ Rehearsal	
➤ Weddings/Receptions	2
➤ Additional Rooms	51
➤ No Charge Rentals	2

- There were 146 room rentals with an attendance 6,477 attendees.
- Room usage for programs by the Agency in the building 13 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	October 2017	October 2018
Generated Revenue	\$37,438.93	\$36,305.21
Actual Revenue	\$40,027.92	\$40,942.69

- Room rentals were up for October 2018 as compared to October 2017. This is a 62% increase in room rentals.

Martha Hope Cabin:

- 9 Rentals – Attendance 432 (This is two more rentals than in Oct.. 2017)

Fair Street Neighborhood Center:

- 14 Rentals – Attendance 575 (This is 3 rental more than Oct.. 2017))

Other:

- October –36 Events Booked
- Hours worked:

Community Service Workers	15.50 Hours
Part-time Employees	292.83 Hours

Pavilions:

PAVILION RENTALS - FY 2019

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
City Park @ Field 2				
DeSota Park	1		24	\$ 65.00
Green Street Park				
Holly Park - Pines				
Holly Park - Point				
Lanier Point Pavilion				
Longwood/Dogwood Pavilion	8	2	567	\$ 745.00
Longwood/Dogwood Kitchen		1		\$ -
Longwood/Upper Pavilion				
Midtown Greenway		1	5000	
Riverside Park Pavilion	4		82	\$ 160.00
Roper Park Pavilion	6		170	\$ 470.00
Roper Park Kitchen				
Wessell Park Pavilion	2	1	45	\$ 60.00
Wilshire Trails/Laurel Pavilion	8	1	232	\$ 620.00
Totals -October 2018	29	6	6120	\$ 2,120.00

NC Rentals

Staff

Rock Goodbye Angel

Trick or Treat on Trail

ADMINISTRATIVE SERVICES: *(This information only covers Civic Center Front Desk)*

➤ Registration Desk:

- 446 Registrations at Front Desk Registration
- 112 Web Registrations
- 139 Reservation Transactions
- Total Front Desk Activity 698 for Civic Center Front Desk
- **Note:** These numbers are slightly different than what is listed below. The below numbers cover registrations at both the Civic Center and FMACC.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%
April 2018	678	\$40,646.50	102	576	15.04%	84.95%
May 2018	856	\$65,262.55	227	629	26.52%	73.48%
June 2018	1127	\$88,398.10	169	958	15.00%	85.00%
July 2018	979	\$68,868.50	153	826	15.83%	84.37%
August 2018	500	\$35,753.00	55	445	11.00%	89.00%
Sept. 2018	515	\$36,743.50	41	474	7.96%	92.04%
Oct. 2018	751	\$53,250.12	112	639	14.91%	85.09%

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%
For FY 2018 web registration percentage was 14.98% and Regular Registration was 85.02%

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105
Kitchen	0		0		0		3		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	13	770	8	585	13	770	10	705	129	7278
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720	13	543	12	372	12	473	137	6106
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595	17	691	15	560	17	638	193	6621
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195	17	134	19	246	15	191	201	2426
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325	2	23	2	90	12	593	75	3414
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126	13	160	11	144	8	112	99	1223
Front Porch/Lawn	0	0	0	0	1		2	100	4		1		0	0	0		0	0	0	0	0	0	1	10	9	110
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295	9	365	12	585	11	472	103	4386
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	4704
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0		7	522	35	1150	64	2150	56	1835	309	10923
TOTALS	117	5874	123	5692	138	6379	183	7450	125	6180	89	5672	72	3418	76	3782	106	6080	135	6356	194	9065	164	7358	1522	79386

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	4	785	11	1510	18	3046	22	3088							110	20574
Kitchen	0		0		0		0		0		0		0		0		1		3							4	0	
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705	4	180	8	445	11	820	18	560							101	6050
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473	11	310	13	317	11	421	12	403							112	4046
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50						1	50	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	1	5	2	5	0	0	0	0						3	10	
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638	18	804	19	710	15	623	17	638							164	6326
Gaines	10	96	15	203	16	195	17	134	19	246	15	191	25	259	32	368	25	374	24	289							198	2355
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593	6	155	9	315	8	245	17	359						70	2420	
Board Room	6	120	10	100	9	126	13	160	11	144	8	112	8	117	12	128	6	85	10	130						93	1222	
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	3							4	10	
Cabin	7	150	11	445	6	295	9	365	12	585	11	472	9	498	10	445	9	432	11	410						95	4097	
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	310	14	550						130	5356	
Pavilions	0	0	0	0	7	522	35	1150	64	2150	56	1835	42	1507	56	2306	83	2973	34	1120							377	13563
TOTALS	72	3418	76	3782	99	5558	135	6356	130	6915	108	5523	141	5865	187	7229	201	9329	186	7597	0	0	0	0	0	1335	70901	

FY 2019 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	4	785	11	1510	18	3046	22	3088																			
Kitchen	0		0		1		3																				
Chattahoochee	4	180	8	445	11	820	18	560																			
Sidney Lanier	11	310	13	317	11	421	12	403																			
Lyman Hall	0	0	0	0	0	0	1	50																			
Longstreet	1	5	2	5	0	0	0	0																			
LS/LH Combo	18	804	19	710	15	623	17	638																			
Gaines	25	259	32	368	25	374	24	289																			
Chestatee	6	155	9	315	8	245	17	359																			
Board Room	8	117	12	128	6	85	10	130																			
Front Porch/Lawn	0	0	0	0	0	0	3																				
Cabin	9	498	10	445	9	432	11	410																			
FSNC	13	1245	15	680	14	310	14	550																			
Pavilions	42	1507	56	2306	83	2973	34	1120																			
TOTALS	141	5865	187	4923	201	6356	186	7597	0	715	24741																

**FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE
2016
CALENDAR YEAR**

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

**2017
FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75	4	60	4	60	5	77	10	360	5	91	64	1313
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30	0	0	0	0	0	77	3	140	0	0	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	0	0	3	23	2	14	4	32	0	0	20	172
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
TOTALS	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	6208

**2017
CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75	3	45	4	60	59	1061
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70	1	20	13	500
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	4	330	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	5	290	0	0	0	0	1	5	0	0	2	130	10	74
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	10	371	10	500	10	293	13	474	24	867	10	451	12	435	7	372	11	446	11	300	9	370	7	210	134	5535

**2018
FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	6	95	3	42	2	21	5	75	3	45	4	60	4	80	4	80	4	86	5	95	12	183	4	64	60	926
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42	0	0	0	0	0	0	2	40	0	0	12	412
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130	1	40	2	115	5	251	6	380	11	754	8	335	59	3335
Conference Room			0	0	0	0	1	5	0	0					0	0	0	0	0	0	5	26	0	0	6	31
Catering Kitchen			0	0	0	0	0	0	0	0					0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	5041

**2018
CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	4	80	4	80	4	86	5	95	12	183	4	64	5	700	4	155	6	180	7	170						59	1793
Room B	1	42	0	0	0	0	0	0	2	40	0	0	2	130	1	10	4	85	0	0						11	307
Room A/B	1	40	2	115	5	251	6	380	11	754	8	335	6	415	10	515	4	310	7	380						70	3495
Conference Room			0	0	0	0	0	0	5	26	0	0	0	0	0	0	0	0	0	0						5	26
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0	0
TOTALS	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	575	14	550	0	0	0	0	0	130	6196

**2019
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	5	700	4	155	6	180	7	170																		22	1205
Room B	2	130	1	10	4	85	0	0																		7	225
Room A/B	6	415	10	515	4	310	7	380																		27	1620
Conference Room	0	0	0	0	0	0	0	0																		0	0
Catering Kitchen	0	0	0	0	0	0	0	0																		0	0
TOTALS	13	1245	15	680	14	575	14	550	0	56	3050																

MONTHLY MAINTENANCE REPORT - REPAIRS

Oct. 2018

	Maintenance Repairs		
3	Replaced three lights in lobby	\$9.75	0.55
4	Replaced four lights in Ballroom	\$18.00	0.65
5	Installed air freshener in hallway	\$35.00	0.35
6	Cleaned bathroom vents		0.75
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20	Total	\$62.75	2.3
21			
22			
23			

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	97	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	413	
Passport Use	5145	(Swimming, Land and Water Fitness)
Walk in Registrations	373	
SCUBA / Dive Teams	129	(HCSO & HCFD)
Swim Meet Attendance	497	
High School Team Practice	772	
Special Swim Practices	104	(SOGA& Neverland Aquatics)
Visitors	536	(Swim team spectators, parents, tours)
Fitness Center	2576	
GRAND TOTAL ALL	10642	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	8	27	250	27
Seasonal with Fit+	16	41	100	40
Seasonal with Fit+ Adv.	6	18	100	17
Seasonal with Fitness/Pool	7	21	50	19
Annual	4	21	150	67
Annual with Fit+ Adv.	11	52	250	163
Annual with Fit+	6	20	250	83
Annual with Fitness/Pool	6	24	100	65
CP Fitness Center Only	8	29	250	124
CP 90 Day Fit+ Advantage	1	5	100	5
CP Annual Fit+ Advantage	17	47	250	135
TOTALS	90	305	1,800	745

Silver Sneakers	MTD	YTD	GOAL	Active/Enrolled
	15	97	250	243/937

Silver & Fit	MTD	YTD	GOAL	Active/Enrolled
	0	2	50	13/40

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	3	12	TBD	14

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	5	44	50	150
Gil's Package	0	32	115	0
Fin's Package	0	9	10	0
TOTALS	5	85	175	150

ACTIVITY ROOM RENTALS <i>(including BP held there)</i>	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	15	50	0

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	2	15	30	64

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	10	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	119	240	0 Kids/0 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	4	296	6	88

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	15	15	2,231	64
Land	18	18	1,089	71
Spin	4	4	132	2

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	10	153	Pilates& Core	4	19
Deep H2O CONDITIONING M/TH	10	82	Total Fitness	11	74
Gentle Movements	15	297	Yoga	10	91
Water Works	15	462	Body Blast	10	65
Sr. Jumping Jack Splash (10:00am)	10	108	Barre	14	79
Sr. Aquacize (11:00am)	10	74	Strength In Motion	15	93
Water Arthritis	10	117	Easy Flow & Balance	5	25
Aqua Fusion	5	75	Zumba (M-S) (AM&PM)	30	99
Stretch & Flex (M-F)	25	246	Yogalates	5	29
			Gentle Yoga (M-F)	24	233
Aqua Stretch & Cardio	5	38	Strong by Zumba	10	30
Aqua Attitude	15	361	Wake up with Weights	15	84
Moving & Grooving	5	57	Zumba Gold	10	21
Mind Body Connection	5	47			
Aqua balance	10	74	Intro to Yoga	5	29
Aqua Zumba	5	40			
			Tabata	15	80
			Butt, Guts, Thighs	5	17
			Pound	5	11
			Circuit Jam	5	10
TOTAL WATER FITNES		2,231	TOTAL LAND FITNESS		1,089

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Intro to Cycling	2	5
Spinster	10	21
Spin Plus	16	42
Spinsanity	10	64
TOTAL SPIN FITNESS		132

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	159
Buddy Package	10
Group Package	0
Aquatic Single Package	0
TOTAL	169

Fitness in the Park 10/13/18 – Wessell Park – 1 offered / 0 participants

Aquatic Orientation 10/9/18 - 1 offered/ 0 participants

Fitness & Weight Room Orientation 10/10/18 – 1 offered / 2 participants

SPECIAL EVENTS	ATTENDANCE
Kicking for Every Baby – Kickball 10/6	80

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	15	40
GMS	118	652
Small Group	0	0
LA Team Prep	16	125
Swimming Training	1	10
TOTAL	150	827

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Lanier Aquatics	92	1109
TOTAL	92	1109

FMACC Birthday Party Summary

GENERATED REVENUE - FY 19

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	56	\$ 6,857.00	1,774
AUGUST	42	\$ 5,156.00	1,362
SEPTEMBER	10	\$ 1,095.00	324
OCTOBER	7	\$ 634.00	214
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	115	\$ 13,742.00	3,674

REVISED: 11/5/2018

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 40,000.00
TO DATE:	\$ 13,742.00
REMAINING FY18:	\$ 26,258.00

ACTUAL REVENUE - FY 19

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 6,857.00	\$ 1,589.74	\$ 660.79	\$ 2,250.53	\$ 4,606.47	305%
AUGUST	8/31/2018	\$ 5,156.00	\$ 1,007.68	\$ 544.01	\$ 1,551.69	\$ 3,604.31	332%
SEPTEMBER	9/30/2018	\$ 1,095.00	\$ 178.28	\$ 195.51	\$ 373.79	\$ 721.21	293%
October	10/31/2018	\$ 634.00	\$ 125.23	\$ 23.38	\$ 148.61	\$ 485.39	427%
November	11/30/2018				\$ -	\$ -	0%
December	12/31/2018				\$ -	\$ -	0%
January	1/31/2019				\$ -	\$ -	0%
February	2/28/2019				\$ -	\$ -	0%
March	3/31/2019				\$ -	\$ -	0%
April	4/30/2019				\$ -	\$ -	0%
May	5/31/2019				\$ -	\$ -	0%
June	6/30/2019				\$ -	\$ -	0%
TOTAL:		\$ 13,742.00	\$ 2,900.93	\$ 1,423.69	\$ 4,324.62	\$ 9,417.38	318%

TYPES OF PARTIES - FY 19

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	TOTAL
JULY	19	16	6	8	7	56
AUGUST	18	13	2	6	3	42
SEPTEMBER	2	3	1	1	3	10
OCTOBER	5	0	0	0	2	7
NOVEMBER						0
DECEMBER						0
JANUARY						0
FEBRUARY						0
MARCH						0
APRIL						0
MAY						0
JUNE						0
TOTAL:	44	32	9	15	15	115
GOAL:	60	120	40	20	20	220

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	13
SEPTEMBER	4
OCTOBER	4
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	52

11/5/2018

FY19 SUMMARY -	\$ 100,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 41,361.24	
REMAINING FY18:	\$ 58,638.76	
REVENUE:	\$ 41,361.24	
EXPENSE:	\$ 28,681.04	TAX COLLECTED: \$2,895.29
	SUPPLIES \$ 16,413.75	
	STAFF \$ 12,267.29	
NET:	\$ 12,680.20	

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/6/2018	\$ 29,856.00	\$ 11,632.47	\$ 8,760.62	\$ 20,393.09	\$ 9,462.91	146%
AUGUST	9/4/2018	\$ 7,851.46	\$ 3,985.45	\$ 2,546.17	\$ 6,531.62	\$ 1,319.84	120%
SEPTEMBER	10/1/2018	\$ 2,759.55	\$ 228.93	\$ 483.50	\$ 712.43	\$ 2,047.12	387%
OCTOBER	11/5/2018	\$ 894.23	\$ 566.90	\$ 477.00	\$ 1,043.90	\$ (149.67)	86%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 41,361.24	\$ 16,413.75	\$ 12,267.29	\$ 28,681.04	\$ 12,680.20	144%

NOTES:

11/5/18 - Recovery for October was down due to the low sales at Cabbell field on 10/5 and 10/26. However, the biggest loss was with the swim meet held on 10/27 and 10/28. 10/27 revenue was \$182.24 and 10/28 \$91.12. We expected more revenue with concessions on these days.

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 21.00
AUGUST	\$ -
SEPTEMBER	\$ 49.06
OCTOBER	\$ 27.00
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 97.06

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 314.31
AUGUST	\$ 780.83
SEPTEMBER	\$ 87.87
OCTOBER	\$ 79.75
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 1,262.76

MARKETING

Projects and Highlights

- Trick or Treat on the Trail
- Mother Son Halloween Dance
- Corporate Sponsorships
- Fall Program Promotion
- Bridal Expo Planning
- Master Plan Stakeholders Meeting
- Greater Hall Chamber Health Expo
- Christmas on Green Street Planning
- Volunteer Recognition

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Mother Son Dance
- Trick or Treat on the Trail
- GRPA District 7 Volunteer Press Release

Advertising and Printed Promotion, etc.

- Mother Son Dance Flyer
- Trick or Treat on the Trail Flyer
- Mother Son Dance TV Ad
- Trick or Treat on the Trail TV Ad
- Adult Basketball TV AD
- Giving Tree Flyer FMC Children At Play Fundraiser

Corporate Sponsor Report – See Attached

FY 19 Gainesville Parks and Recreation Sponsorships as of November 1, 2018

Edgewater on Lanier	\$ 150	NGYFA	Fall
Duplicating Products	\$ 150	NGYFA	
Johnny's BBQ	\$ 150	NGYFA	
Hollis Logistics	\$ 150	NGYFA	
Dentistry 4 Children	\$ 150	NGYFA	
Football	\$ 750		
Chick Fil A Inkind Food	\$ 500	Lanier Aquatics	Year Round
Lifting Spirits Therapy	\$ 500	Banner	Fall
France Meadows	\$ 1,000		
Dentistry 4 Children	\$ 150	Touch A Truck	SS
Kona Ice	\$ 250	Touch A Truck	SS
Smile Doctors (Ron Wilson) Inkind	\$ 500	Day Camp	SS
The Norton Agency	\$ 500	TTOT	Fall
Liberty Utilities	\$ 500	TTOT	Fall
Chad Paye Farmers Insurance	\$ 500	TTOT	Fall
Pinnacle Bank	\$ 500	TTOT	Fall
Friends of the Parks	\$ 500	TTOT	Fall 17 CO
Coleman Chambers	\$ 500	TTOT	Fall 17 CO
CareSource	\$ 500	TTOT	Fall 17 CO
Cooks Pest Control	\$ 500	TTOT	Fall 17 CO
Smile Doctors (Ron Wilson)	\$ 500	TTOT	Fall 17 CO
Buffalo Wild Wings Inkind	\$ 500	TTOT	Fall
Chick Fil A Inkind	\$ 500	TTOT	Fall
Walgreens Inkind	\$ 500	TTOT	Fall
Times Inkind	\$ 500	TTOT	Fall
WDUN Access Inkind	\$ 500	TTOT	Fall
Special Events	\$ 7,900		
NGPG Orthopedics Agency Wide	\$ 8,500	Overall	Yearly
TMOBILE Agency Wide	\$ 3,150		Fall 18
Total FY 19 to date	\$ 21,300		

PARKS DIVISION

Landscape Maintenance – HCCI Detail 44 – Randy White, Alan Cline – 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 – David Tyre (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
- Perform tasks from annual audits

Parks – Rick Kienel (RCG Parks Crew Coordinator), Paul Siegrist (LP Parks Maint. Worker) Zachary Taylor (RCG Parks Maintenance Worker), Jason Heffner (LP Maint. Worker) Blake Gravett (CP Maint. Worker)

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,– monthly playground inspections
- Eno Slaughter Park Inspections

RECREATION DIVISION

PROGRAMS

November Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Night Club

December Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- East Coast Swing
- Evening Line Class

SPECIAL EVENTS

Mother Son Dance: *Mother/Son Dance went extremely well with many comments focusing on the increased effort put into decorations after years of slowly building our decorative inventory relating to Halloween.*

Trick Or Treat on the Trail: *Trick or Treat on the Trail managed to bring in what is estimated to be the most participation the event has ever brought out. Most of all 150,000 pieces of candy were handed out and all involved had a great time for this festive event.*

2019 Summer Community Theatre: The Productions have been set for 2019. The Children's Musical Workshop will be "Junie B. Jones, Jr". The Adult Production will be "Smokey Joe's Café". Auditions will be March 5th and 7th at the Civic Center.

CAMPS:

Preparations for Thanksgiving Break Camp and Thanksgiving Travel Camp are underway. This camp will take place November 19-21. The break camp will take place at the Martha Hope Cabin and will take on the more traditional camp atmosphere while the other will travel to various field trips each day.

PARTNERSHIPS

SISU: No Scheduled Events at this time.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. These classes will be held on usual, the first Monday of each month. Michael started back on October 1st following Camp season and had 8 adults practicing and playing soccer against each other.

VOLUNTEER TRACKING INFORMATION

Trick or Treat on the Trail brought in 20 different volunteers for a total of 100 hours of volunteering.

VOLUNTEER RECOGNITION PROGRAM

October is one of GPRA's Volunteer Recognition months and awards are being given out to the following volunteers of the year winners:

Volunteer Coach of the Year	Mark Wright
Volunteer Parks Advocate	Kim Davis
Volunteer Group	GHS Interact Club
Corporate Advocate	Hardy Chevrolet
Star Volunteer	Kelly Robertson
Youth Volunteer	Melissa Aheedo

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of November.
 - Walt Kilmartin will also be renting City Park courts 3-4 through November.
 - Mary Bell is renting courts through November at City Park.
 - Mary Carolyn Davis is renting courts at City Park through November.
 - Murray Lokasundaram is renting courts at Longwood through November.
- School Rentals: N/A
- Tennis Tournaments:
 - The Fall Classic Tennis Tournament began October 16th-21st. The net profit was \$1038.50 which was split with the Tennis Tournament Director.

YOUTH ATHLETICS

- Baseball & Softball
 - We are beginning preparations for 2019 baseball and softball.
- Pee Wee Sports
 - Pee Wee Soccer began on October 9. There are 25 participants registered.
- Football & Cheerleading.
 - There are 9 teams total for football with only 9U and 10U age groups having 2 teams.
 - Football Registration - 195 participants
 - Cheer Registration - 93 participants
 - We will be hosting the Super Bowl Saturday, November 17th with the games beginning at 10:00am.
 - The following teams qualified for the 2018 Playoffs.
 - 7U Murray
 - 8U Payne
 - 9U Perry
 - 9U Robinson
 - 10U Williams
 - 11U McGarvey
 - 7th Grade Ruth

- Rookie Flag Football
 - Rookie flag football championship games will be on November 8th.
- Volleyball
 - Volleyball registration will ended on Wednesday, October 3rd.
 - The total registration is 52 participants.
 - Practice is held on Tuesdays and games are played on Saturdays.

ADULT ATHLETICS

- Lanier Point hosted 1 Adult Men's tournaments the month of October with 11 teams participating.
- Men's Fall League ended October 30th with 13 Men's teams and Coed League has one date left in November with 13 Teams participating.
- 9U Sandlot FP team practiced on Tuesdays and Thursdays through the end of October.
- We had 3 Sunday Baseball tournaments in October with 56 teams participating.

East Jackson, North Hall

2018 NGYFA AFC 7U PLAYOFFS



#1 Jackson County

#

#4 Rabun

11/3 10:00am
@ Rabun*

#5 North Hall

#

11/10
10:00am

#

#2 Jefferson

#

11/10 10:00am

11/17 10:00am
Jefferson HS

#3 Oglethorpe County

11/3 10:00am
@ Oglethorpe*

#

#

#6 Banks County

***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

East Jackson, North Hall

2018 NGYFA AFC 8U PLAYOFFS



#1 Jackson County

#

11/10 11:30am

#

#4 Oglethorpe County

11/3 11:30am

@ Oglethorpe*

#

#5 Elbert County

#2 Jefferson

#

11/10 11:30am

11/17 11:30am
Jefferson HS

#3 Rabun County

11/3 11:30am

@ Rabun*

#

#6 North Hall

***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

East Jackson , North Hall

2018 NGYFA AFC 9U PLAYOFFS



#1 Jackson County

11/3 10:00am
@ Jackson*

#

#8 Elbert County

11/10 1:00pm

#

#4 Rabun County

11/3 1:00pm
@ Rabun*

#

#5 Commerce

#3 Franklin County

11/3 2:30pm
@ Oglethorpe*

#

#6 Banks County

11/10 1:00pm

#

#2 Jefferson Horn

11/3 10:00am
@ Commerce

#

#7 North Hall

11/17 1:00pm
Jefferson HS

***Game site for Rounds 1 & 2 were
slotted based on closest driving
distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

East Jackson, North Hall

2018 NGYFA AFC 10U PLAYOFFS



#1 North Hall

11/3 11:30am
@ Jackson*

#

#8 Commerce

11/10 2:30pm

#

#4 Oglethorpe County

11/3 2:30pm
@ Rabun*

#

#5 Jefferson Musser

11/17 2:30pm
Jefferson HS

#3 Jackson County

11/3 4:00pm
@ Oglethorpe*

#

#6 Franklin County

11/10 2:30pm

#

#2 Jefferson Grant

11/3 11:30am
@ Commerce*

#

#7 Rabun County

***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

East Jackson, North Hall

2018 NGYFA AFC IIU PLAYOFFS



#1 Jefferson Russell

11/3 1:00pm
@ Jackson*

#

#8 East Jackson

11/10 4:00pm

#

#4 Jefferson Truelove

11/3 4:00pm
@ Rabun*

#

#5 Banks County

11/17 4:00pm
Jefferson HS

#3 Jefferson Hemphill

11/3 1:00pm
@ Commerce*

#

#6 Rabun County

11/10 4:00pm

#

#2 Elbert County

11/3 5:30pm
@ Oglethorpe*

#

#7 North Hall

***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

East Jackson, North Hall

2018 NGYFA AFC 7th Grade PLAYOFFS



#1 North Oconee

11/3 2:30pm
@ Jackson*

#

#8 North Hall

11/10
5:30pm

#

#4 Cherokee Bluff

11/3 5:30pm
@ Rabun*

#

#5 Jefferson Dollar

11/17 5:30pm
Jefferson HS

#3 Madison County

11/3 1:00pm
@ Oglethorpe*

#

#6 Jefferson Todd

11/10 5:30pm

#

#2 Gainesville

11/3 2:30pm
@ Commerce

#

#7 Commerce

***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2018 NGYFA 6U PLAYOFFS



#1 Barrow County

11/3 10:00am
@ Apalachee*

#

Johnson, Madison County

#8 Habersham County

11/10 10:00am

#

#4 Madison County

11/3 10:00am
@ Oconee*

#

#5 North Hall

#

11/17 10:00am
Gainesville City Park*

#3 Stephens County

11/3 10:00am
@ Flowery Branch*

#

#6 Flowery Branch

11/10
10:00am

#

#2 Banks County

11/3 10:00am
@ Cherokee Bluff*

#

#7 Oglethorpe County

***Game site for Rounds 1 & 2 were
slotted based on closest driving
distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2018 NGYFA NFC 7U PLAYOFFS



#1 Gainesville

Johnson, Madison County

#

11/10 11:30am

#

#4 Flowery Branch

11/3 11:30am

@ Cherokee Bluff*

#

#5 Oconee Silver

#2 Winder-Barrow

#

11/10 11:30am

#

#3 Stephens County

11/3 11:30am

@ Flowery Branch*

#

#6 Habersham County

#

11/17 11:30am
Gainesville City Park*

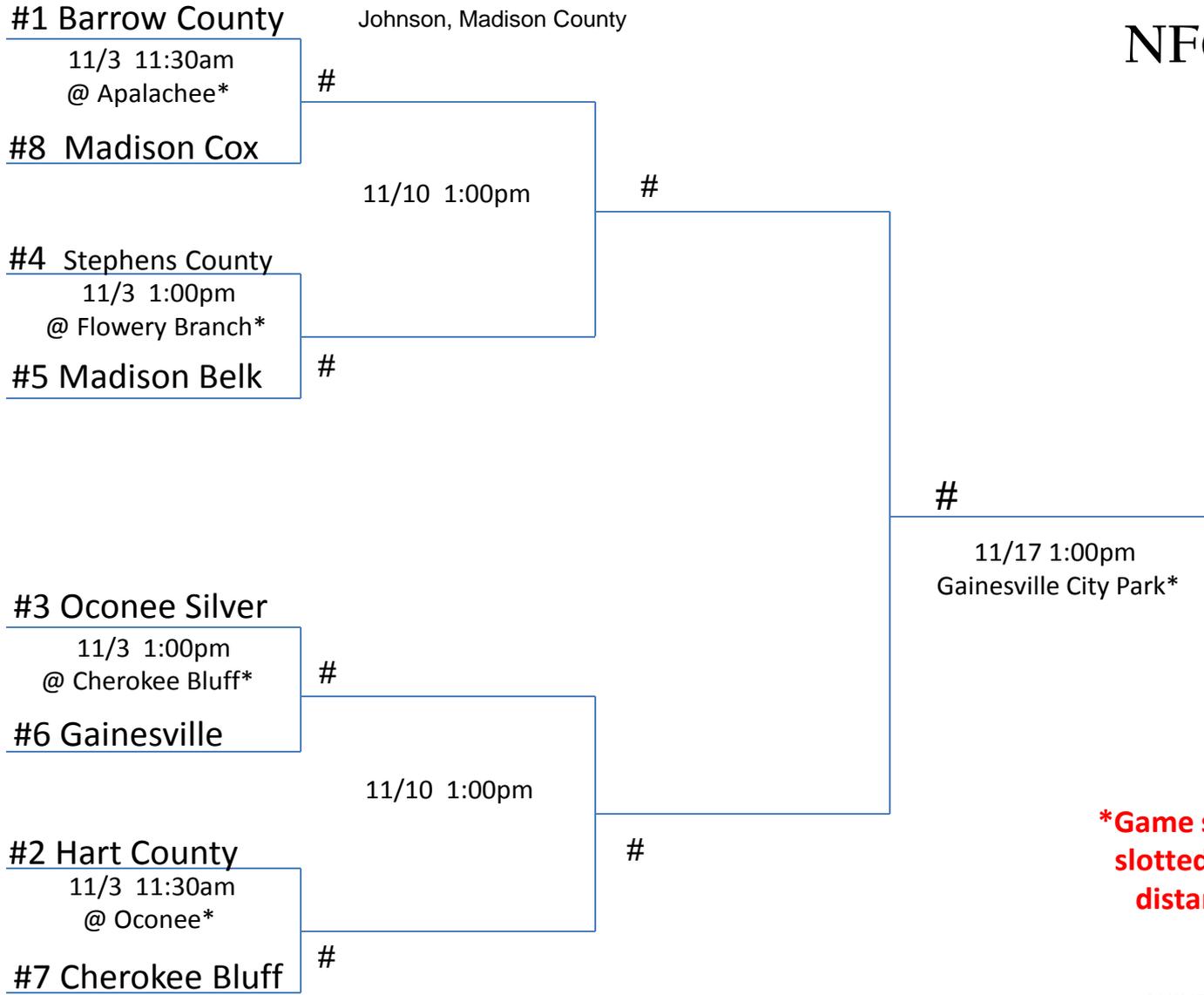
***Game site for Rounds 1 & 2 were
slotted based on closest driving
distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams

www.ngyfa.org

commissioner@ngyfa.org

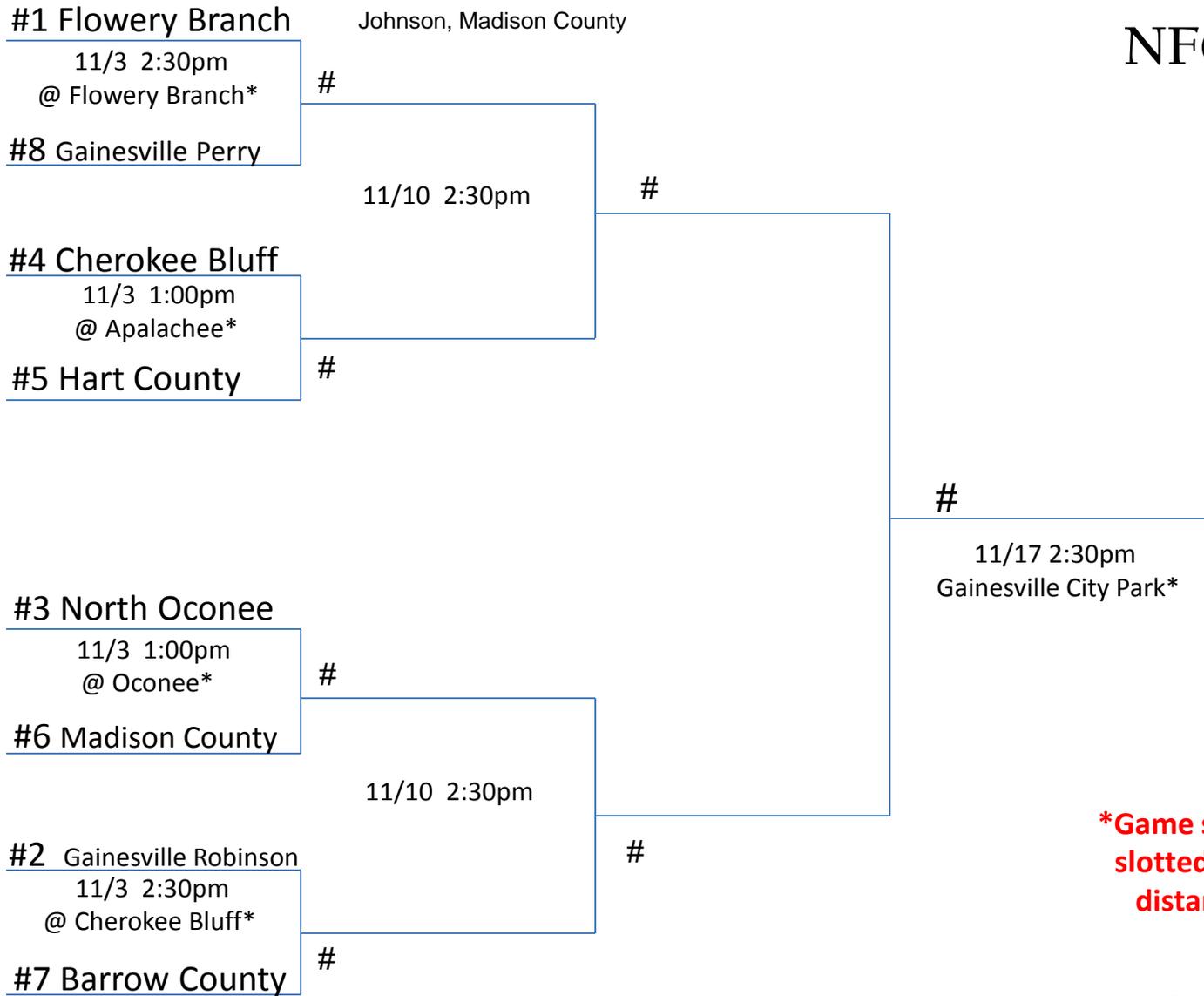
2018 NGYFA NFC 8U PLAYOFFS



***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

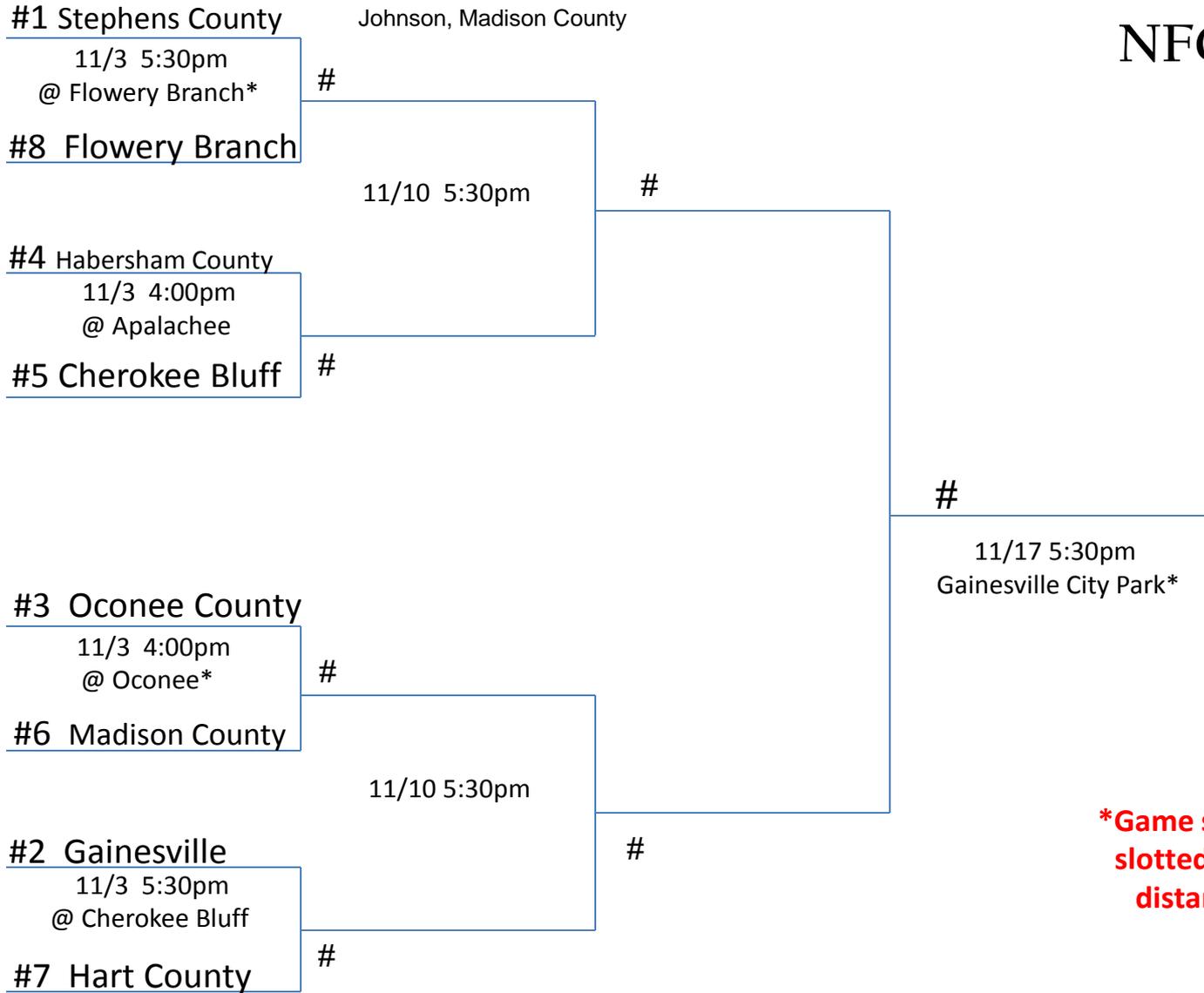
2018 NGYFA NFC 9U PLAYOFFS



***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

NGYFA Commissioner: Roy Quilliams
www.ngyfa.org
commissioner@ngyfa.org

2018 NGYFA NFC IIU PLAYOFFS



***Game site for Rounds 1 & 2 were slotted based on closest driving distance for the higher seed.**

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 11/5/2018

PROJECT OPERATIONS:

REVENUE	\$ 6,451.63
EXPENSE	\$ 5,848.23
TAX (7%)	\$ 451.61
NET (before taxes)	\$ 603.40

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 6,451.63
REMAINING FY19	\$ 6,548.37

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SEPTEMBER	\$ 2,205.74	\$ 1,649.43	\$ 327.00	\$ 1,976.43	\$ 229.31	112%
OCTOBER	\$ 4,245.89	\$ 2,655.30	\$ 1,216.50	\$ 3,871.80	\$ 374.09	110%
NOVEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ -	\$ -	\$ -	\$ -	\$ -	0%
APRIL	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL:	\$ 6,451.63	\$ 4,304.73	\$ 1,543.50	\$ 5,848.23	\$ 603.40	0%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	0	0	0
SEPTEMBER	1	0	0
OCTOBER	3	0	0
NOVEMBER	0	0	0
DECEMBER	0	0	0
JANUARY	0	0	0
FEBRUARY	0	0	0
MARCH	0	0	0
APRIL	0	0	0
MAY	0	0	0
JUNE			
TOTAL	4	0	0

CAPF DONATION

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

LANIER POINT ATHLETIC COMPLEX
2018 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 13 ISA Adult - <i>Rainout</i>										
January 20 WSL Adult	18	2	16	270	40	1270	1,000	\$550.00		\$550.00
January 27 ISA Adult	6	1	5	90	15	465	375	\$400.00		\$400.00
February 3 - <i>Cancelled</i>										
Feb 10 - <i>Rainout</i>										
Feb 16 1 Pitch	16	4	12	240	30	990	750	\$400.00		\$400.00
Feb 17 - <i>Cancelled</i>										
Feb 24& 25 - <i>25th Rainout</i>	13	1	12	195	17	1045	850	\$750.00		\$750.00
March 2-4 SSP BB	27	2	25	405	50	2905	2500	\$1,500.00		\$1,500.00
March 10 Grand Slam - <i>Did Not Make</i>										
March 17 USSSA FP	15	1	14	225	29	1675	1450	\$850.00		\$850.00
March 22-24 SSP BB - <i>24th Rainout</i>	26	2	24	390	26	1690	1300	\$1,100.00		\$1,100.00
March 31 USSSA FP	7	0	7	105	17	955	850	\$525.00		\$525.00
April 6 NGSA 1 Pitch	12	5	7	180	27	855	675	\$400.00		\$400.00
April 7 NGSA - <i>Did Not Make</i>										
April 14 USSSA FP	15	2	13	225	28	1625	1400	\$850.00		\$850.00
April 20-22 SSP Baseball	29	3	26	435	54	3135	2700	\$1,500.00		\$1,500.00
April 27-28 USSSA FP	20	1	19	300	58	3200	2900	\$1,050.00		\$1,050.00
May 5-6 USSSA BB	15	2	13	225	30	1725	1500	\$850.00		\$850.00
May 12 USSSSA FP	15	3	12	225	33	1725	1500	\$850.00		\$850.00
May 18-20 SSP Baseball	28	2	26	420	52	3020	2600	\$1,500.00		\$1,500.00
May 26-27 USSSA FP	24	0	24	360	69	3810	3450	\$1,050.00		\$1,050.00
June 2-3 SSP	26	2	24	390	34	2090	1700	\$800.00		\$800.00
June 9-10 Grand Slam BB	30	3	27	450	46	2750	2300	\$1,050.00		\$1,050.00
June 16 USSSA FP	16	1	15	240	38	2140	1900	\$850.00		\$850.00
June 23-24 SSP BB	14	2	12	210	30	1710	1500	\$950.00		\$950.00
June 30 ISA Adult	10	2	8	120	25	720	600	\$400.00		\$400.00
July 14 ISA Adult	16	1	15	192	38	952	760	\$550.00		\$550.00
July 21 ISA Adult - <i>Cancelled</i>										
July 28 NGSA Adult	14	3	11	168	30	918	750	\$550.00		\$550.00
August 24 Adult 1 Pitch	10	4	6	120	19	538	418	\$400.00		\$400.00
September 7 Adult 1 Pitch	7	4	3	82	13	273	260	\$300.00		\$300.00
September 9 SSP Baseball	18	3	15	180	21	1440	1260	\$750.00		\$750.00
September 14 NGSA - <i>Cancelled</i>										

LANIER POINT ATHLETIC COMPLEX
2018 Tournament Summary

September 16 SSP	19	3	16	190	24	1630	1440	\$750.00		\$750.00
September 22 Men's	6	5	1	66	12	330	264	\$400.00		\$400.00
September 23 SSP BB	19	5	14	190	24	1774	1584	\$750.00		\$750.00
September 29 USSSA FP - <i>Cancelled</i>										
September 30 SSP BB	20	6	14	240	26	2112	1872	\$750.00		\$750.00
October 6 Kickball	8	8	0	80	15	230	150	\$0.00		\$0.00
October 7 SSP BB	18	6	12	198	22	2134	1936	\$750.00		\$750.00
October 13-14 PGF FP - <i>Cancelled</i>										
October 21 SSP BB	19	5	14	228	23	2436	2208	\$750.00		\$750.00
October 26 USSSA One Pitch	11	7	4	121	20	321	200	\$300.00		\$300.00
PGF FP - <i>Did Not Make</i>										
October 28 SSP BB	19	4	15	228	24	2532	2304	\$750.00		\$750.00
	586	105	481	7,983	1,059	57,120	49,206	\$25,925.00		\$25,925.00

LPAC Concession Stand Report Summary

REVISED: 11/1/2018

PROJECT OPERATIONS:

REVENUE	\$ 17,972.87
EXPENSE	\$ 12,955.02
TAX (7%)	\$ 1,258.10
SUPPLIES	\$ 8,558.02
STAFF	\$ 26,530.89
NET	\$ 3,759.75

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 17,972.87
REMAINING FY19	\$ 46,577.13

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 3,017.99	\$ 1,438.64	\$ 802.50	\$ 2,241.14	\$ 776.85	135%
AUGUST	8/31/2018	\$ 923.24	\$ 274.58	\$ 327.00	\$ 601.58	\$ 321.66	153%
SEPTEMBER	9/30/2018	\$ 7,448.08	\$ 3,386.02	\$ 1,666.50	\$ 5,052.52	\$ 2,395.56	147%
OCTOBER	10/31/2018	\$ 6,583.56	\$ 3,458.78	\$ 1,601.00	\$ 5,059.78	\$ 1,523.78	130%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 17,972.87	\$ 8,558.02	\$ 26,530.89	\$ 12,955.02	\$ 5,017.85	139%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	7	1
AUGUST	1	5	0
SEPTEMBER	6	1	1
OCTOBER	4	11	0
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	13	24	2

CAPF DONATION

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

