

**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	\$ 36,128.00
December 2018	\$ 23,709.00
January 2019	\$ 6,774.00
February 2019	\$ 38,386.00
March 2019	\$ 20,322.00
April 2019	\$ 25,967.00
May 2019	\$ 74,469.00
June 2019	\$ 29,129.00
YTD Amount	\$834,061.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		FY13 Fees Collected	\$ 225,800.00
Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 722,560.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ 18,225.88
Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$834,061.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	
Park Signage (FY19)	\$ 150,000.00		
Skate Park Planning (FY19)	\$ 100,000.00		
Project Reimbursement (FY18)	\$ (23,880.00)		
Total Expenditures	\$ 2,343,363.61	Total Revenue	\$ 4,707,007.73

Balance	\$ 2,363,644.12
As of Date:	7/2/2019 10:37

Impact Fees

Summary Report By Permit Type and Fund Type

6/1/2019 to 6/30/2019

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
GV - RESTAURANT	\$0.00	\$3,849.84	\$2,107.61	\$0.00	\$0.00	\$0.00	\$178.72	\$0.00	\$6,136.17
COM TOTAL	\$0.00	\$3,849.84	\$2,107.61	\$0.00	\$0.00	\$0.00	\$178.72	\$0.00	\$6,136.17
RES									
GV - RESIDENTIAL	\$5,225.40	\$13,700.00	\$7,500.00	\$28,000.00	\$0.00	\$0.00	\$1,632.80	\$0.00	\$56,058.20
- Single-Family Detached	\$261.27	\$98.93	\$54.30	\$1,129.00	\$0.00	\$0.00	\$46.31	\$0.00	\$1,589.81
RES TOTAL	\$5,486.67	\$13,798.93	\$7,554.30	\$29,129.00	\$0.00	\$0.00	\$1,679.11	\$0.00	\$57,648.01
GAINESVILLE TOTAL	\$5,486.67	\$17,648.77	\$9,661.91	\$29,129.00	\$0.00	\$0.00	\$1,857.83	\$0.00	\$63,784.18
TOTAL	\$5,486.67	\$17,648.77	\$9,661.91	\$29,129.00	\$0.00	\$0.00	\$1,857.83	\$0.00	\$63,784.18

**City of Gainesville
Parks and Recreation
FY 2020 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 2019	\$ 26,600.00
August 2019	\$ -
September 2019	\$ -
October 2019	\$ -
November 2019	\$ -
December 2019	\$ -
January 2020	\$ -
February 2020	\$ -
March 2020	\$ -
April 2020	\$ -
May 2020	\$ -
June 2020	\$ -
YTD Amount	\$ 26,600.00

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
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Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$ 834,061.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	\$ 61,159.44
Park Signage (FY19)	\$ 150,000.00	FY20 Fees Collected	\$ 26,600.00
Skate Park Planning (FY19)	\$ 100,000.00	FY20 Interest	\$ -
Project Reimbursement (FY18)	\$ (23,880.00)		
Skate Park Construction (FY20)	\$ 1,950,000.00		
City Park Concessions/Restrooms (FY20)	\$ 600,000.00		
Total Expenditures	\$ 4,893,363.61	Total Revenue	\$ 4,794,767.17

Balance	\$ (98,596.44)
As of Date:	8/2/2019 15:33

Impact Fees

Summary Report By Permit Type and Fund Type

7/1/2019 to 7/31/2019

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
RES									
GV - RESIDENTIAL	\$4,964.13	\$13,015.00	\$7,125.00	\$26,600.00	\$0.00	\$0.00	\$1,551.16	\$0.00	\$53,255.29
RES TOTAL	\$4,964.13	\$13,015.00	\$7,125.00	\$26,600.00	\$0.00	\$0.00	\$1,551.16	\$0.00	\$53,255.29
GAINESVILLE TOTAL	\$4,964.13	\$13,015.00	\$7,125.00	\$26,600.00	\$0.00	\$0.00	\$1,551.16	\$0.00	\$53,255.29
TOTAL	\$4,964.13	\$13,015.00	\$7,125.00	\$26,600.00	\$0.00	\$0.00	\$1,551.16	\$0.00	\$53,255.29

GAINESVILLE PARKS AND RECREATION: FY19 OPERATING CAPITAL EXPENDITURES - June 2019 Report

Division Manager Comments:

FMC	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	Yes	Complete
	Digital Marque	Replacement for the existing manual marque	\$ 10,000.00	6149.02.531600.002	\$ 10,521.00	\$ 521.00	Yes	Complete
	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	\$ 11,657.00	\$ 1,657.00	Yes	New windows, outdoor deck, painting, etc. Shingled roof came in at
	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	\$ 10,075.00	\$ 75.00	Yes	Complete
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 7,970.00	\$ (2,030.00)	Yes	Complete
	Trail Improvements	Improvements	\$ 14,000.00	6200.03.522200.002	\$ 15,423.00	\$ 1,423.00	Yes	Complete - Replaced Overlook Trail concrete at Wilshire Trails. Received funds from FOP (\$10,000) to support in addition to budgeted. Wilshire Trails Boardwalk Bridge renovated and New Steps over Boulders being installed. Planning to replace some concrete areas at Longwood Park through Longwood Park Repairs.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,678.00	\$ (322.00)	Yes	Complete
	Longwood Park Repairs	Repairs/Maintenance and Improvements	\$ 15,000.00	6200.03.522200.002	\$ 13,991.00	\$ (1,009.00)	Yes	Complete - Kitchen Floors resurfaced. New lights, paint, cabinet shelving, etc. in Longwood Kitchen. Electrical update for Chicken Festival. Concrete steps/sidewalks/Railings.
SUB-TOTAL		\$ 70,650.00	>>>>>>>>	\$ 70,092.00	\$ (558.00)	Yes		
FAC. SVCS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Loading Dock Lift	Replacement	\$ 18,295.00	6149.01.542000.000	\$ 14,435.00	\$ (3,860.00)	Yes	Complete
	Civic Center Landscaping	Improvements	\$ 18,000.00	6149.01.523000.003	\$ 18,012.00	\$ 12.00	Yes	Complete
	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	>>>>>>>>	\$ 33,602.00	\$ (3,893.00)	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	\$ 4,850.00	\$ 450.00	Yes	Complete
	Display Cases for Reception Area	Improvements	\$ 6,850.00	6210.00.531600.002	\$ -	\$ (6,850.00)	No	Canceled
SUB-TOTAL		\$ 12,900.00	>>>>>>>>	\$ 6,148.00	\$ (6,752.00)	Yes		

GRAND TOTAL

\$ 136,045.00 >>>>>>>> **\$ 125,418.00** \$ (10,627.00)

GAINESVILLE PARKS AND RECREATION: FY19 MAJOR CAPITAL EXPENDITURES

June 2019 Report

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	\$ 378,382.00	\$ (71,618.00)	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	\$ 98,200.00	\$ (51,800.00)	Kickoff Meeting held September 20, 2018 with Foresite Group et. al.; Board and Stakeholder meetings held December 10 and 12 respectively. Public Meeting was held January 17 with approximately 40 people in attendance. Community Survey completed. Working on final drafts. Final presentation planned for August Board Meeting.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ -	\$ (156,133.00)	Will review design on standard type playground within concept for new restroom and concession building. Concept approved 12/19/18. Additional funding in FY20 for overall site concept has been approved. Construction to begin in July 2019. Will carry over to FY20.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 250,000.00	IF	\$ 70,920.00	\$ (179,080.00)	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; Concept plan approved 12/19/18. Cost estimate revised requiring additional funding from FY20 CIP which was approved. Construction Documents out for bid. Construction to start July 2019. Expanded contract for Bidding and Construction Administration with Foresite Group added for \$29,200. Will carry over to FY20.
FMC Splash Pool Surfacing (390.70055)	Replace PebbleFlex surfacing.	\$ 80,000.00	FB	\$ 73,990.00	\$ (6,010.00)	Complete
Park Signage Phase II (390.70059)	Next rollout of park signage - City Park	\$ 150,000.00	IF	\$ 149,471.00	\$ (529.00)	Complete
FMC Security Camera System (390.70056)	Replace/upgrade security camera system from stand alone to City network	\$ 55,000.00	FB	\$ 54,830.00	\$ (170.00)	Complete
Skate Park Planning (390.70060)	Architectural Design, Engineering, Bidding, and Construction Administration	\$ 100,000.00	IF	\$ 88,120.00	\$ (11,880.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. Concept design approved 12/17/18. Construction documents in development. Geotech coring analysis completed. Lighting design added for \$2,500. Construction Documents out for bid. Construction to start in July 2019.
Vehicles (390.70058)	Replacement: Maint. Truck	\$ 25,000.00	FB	\$ 21,671.00	\$ (3,329.00)	Complete
Equipment (390.70057)	Replacement: Skid-steer	\$ 50,000.00	FB	\$ 43,782.00	\$ (6,218.00)	Complete
Major Capital Total		\$1,466,133.00		\$ 979,366.00	\$ (486,767.00)	

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

*Red type color indicates new status or update.

GAINESVILLE PARKS AND RECREATION: FY20 OPERATING CAPITAL EXPENDITURES - July 2019 Report

Division Manager Comments:

FMC	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6149.02.531600.002	\$ 1,545.00	\$ (105.00)		
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	X	
PARKS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Myrtle St. Basketball Ct. Resurfaced	Repairs and Maintenance	\$ 5,500.00	6200.03.522200.002	\$ -	\$ (5,500.00)		
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,545.00	\$ (105.00)		
	Parking Lot Resealing	Repairs and Maintenance	\$ 5,000.00	6200.03.522200.002	\$ -	\$ (5,000.00)		
	Roper Park Repairs	Improvements	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)		
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)		
	Park Amenities	Replacements	\$ 15,000.00	6200.03.531600.001	\$ -	\$ (15,000.00)		
	Candler Playground Shade	Safety and Customer Service	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)		
	Mower	Replacement Equipment	\$ 10,000.00	6200.03.531600.002	\$ -	\$ (15,000.00)		
	SUB-TOTAL		\$ 77,150.00	>>>>>>>>	\$ 1,545.00	\$ (75,605.00)	X	
LLOP/ Clarks Bridge	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.05.531600.002	\$ 1,545.00	\$ (105.00)		
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	X	
FAC. SVCS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6149.01.531600.002	\$ 1,545.00	\$ (105.00)		
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	X	
ADM./REC.	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,545.00	\$ (105.00)		
	Public WiFi at LPAC	Improvements	\$ 3,000.00	6200.05.531600.001	\$ -	\$ (3,000.00)		
	SUB-TOTAL		\$ 4,650.00	>>>>>>>>	\$ 1,545.00	\$ (3,105.00)	X	

GRAND TOTAL

\$ 86,750.00 >>>>>>>> **\$ 6,180.00** \$ (80,570.00)

GAINESVILLE PARKS AND RECREATION: FY20 MAJOR CAPITAL EXPENDITURES
July 2019 Report

FY19/20 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex Planning (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 378,959.50	\$ (71,040.50)	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.
Park Development - Youth Sports Complex Construction (390.70046)	Youth Athletic Complex Construction	\$ 6,750,000.00	SP	\$ -	\$ (6,750,000.00)	Waiting on site approval and construction plans.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ 98,200.00	\$ (51,800.00)	Kickoff Meeting held September 20, 2018 with Foresite Group et. al.; Board and Stakeholder meetings held December 10 and 12 respectively. Public Meeting was held January 17 with approximately 40 people in attendance. Community Survey completed. Working on final drafts. FY19 Carryover. Final presentation planned for August or September.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ 112,127.00	\$ (44,006.00)	Will review design on standard type playground within concept for new restroom and concession building. Concept approved 12/19/18. Additional funding in FY20 for overall site concept has been approved. Construction to begin in July 2019. FY19 Carryover.
Vehicles (390.70058)	Replacement: Maint. Truck/Admin. SUV	\$ 55,000.00	FB	\$ -	\$ (55,000.00)	New.
Park Signage Phase III (390.70059)	Next rollout of park signage.	\$ 100,529.00	FB	\$ -	\$ (100,529.00)	Next Phase of park signage includes: Holly, Fair Street, Poultry, Skate Park, Roper, Kenwood, Myrtle St., etc.
Skate Park Planning/Construction (390.70060)	Architectural Design, Engineering, Bidding, Construction Administration, and Construction	\$ 2,050,000.00	IF	\$ 1,870,975.00	\$ (179,025.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. Concept design approved 12/17/18. Construction documents completed. Lighting design added for \$2,500. Construction contract awarded to TriScapes, Inc. for \$1,766,357. Construction to start July 15, 2019. FY19 Carryover with additional funds for construction.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 850,000.00	IF	\$ 775,463.00	\$ (74,537.00)	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; Concept plan approved 12/19/18. Cost estimate revised requiring additional funding from FY20 CIP which was approved. Expanded contract for Bidding and Construction Administration with Foresite Group added for \$29,200. Construction contract approved with Diversified Construction of Georgia for \$698,900. Notice to Proceed was July 15, 2019. FY19 Carryover with additional funds.
Tennis Court Resurfacing (390.70062)	Resurface tennis courts at Longwood Park including crack repair.	\$ 60,000.00	FB	\$ -	\$ (60,000.00)	New.
VSI Upgrades (390.70063)	Upgrade to the recreational management software required.	\$ 55,000.00	FB	\$ 8,517.00	\$ (46,483.00)	Training and Travel costs approved. Upgrade to begin in October 2019.
Lake Lanier Olympic Park - Restroom Building Replacement (390.70064)	Completely replace the park restrooms at Lake Lanier Olympic Park.	\$ 250,000.00	SP	\$ -	\$ (250,000.00)	Construction drawings already completed are being revised by Millard Architects.
Major Capital Total		\$10,926,662.00		\$ 3,244,241.50	\$ (7,682,420.50)	

Notes:

FY19 Capital Projects Carried Over =	\$ 1,106,133.00
FY20 Capital Projects =	\$ 9,820,529.00
	\$ -
	\$ 10,926,662.00

*Red type color indicates new status or update.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2019 WINTER ACTIVITY EVALUATION SUMMARY
DATE: AUGUST 12, 2019
CC: Kate Mattison, 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). **Performance Indicators** provide an objective and quantifiable way in which to see our successes and show areas in need of improvement.

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; 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 2019 Winter Season (January-April). This executive summary includes:

Seasonal Highlights

Comparison of Key Indicators

Opportunities

The Numbers

Customer Service Campaign

Season Divisional Review

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

Kate Mattison, CPRP
Director

BOARD OF DIRECTORS

John Simpson Cooper Embry Chris Romberg Susan Daniell Bruce Miller Sam Richwine, Jr. MD
Chair Vice Chair Secretary/Treasurer Raymond Washington Jerry Castleberry Kristin Daniel



Activity Evaluation and Report – Executive Summary

Highlights

Gainesville Parks and Recreation's Winter 2019 season broke the \$500,000 mark in revenue while offering some new programs as compared to Winter 2018. Special Events, Instructional Programs, Adult Athletics, and Admissions and Concessions at the Frances Meadows Center all showed increases. Facility Rentals were down as a whole, however Civic Center did well. Total number of programs offered that were not cancelled (due to low participation) improved and total number of registered participants increased overall.

Comparison of Key Indicator

In reviewing the data from the Winter Season of 2019 as compared to this same period in 2018, one will find.

- Total registered participation was up by 23.79% (583 participants overall); this was spread out across the categories with largest increase being in Special Events.
- There were 13 more programs offered with only a 9% cancellation rate;
- Total resident registration increased by 44.90% and non-resident registration increased by 5.48% from 2018;
- Revenue overall was up by \$12,630,50 (2.54%) with Frances Meadows showing the largest increase by \$21,166.05 (19.47%) due primarily to increases in Fitness Center fees, Passports, and Silver Sneakers.
- Sponsorships continue to support overall operations but were down \$7,450.00 in Lanier Point and Frances Meadows. This is partially due to the fact that the annual Coca Cola Sponsorship check did not come in during this season as normal.
- Program expenditures, for the most part, matched decreases in revenue as necessary and remained within budget; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Facility Rentals were good this year, but with continued competitive facilities still coming to the community, emphasis needs to stay on our customer service and marketing of our facilities along with making upgrades especially in the audio/visual area as funding becomes available.
- There were four new programs and/or Special Events this season. Continued growth within this area will be a benefit to the Agency.
- An increase in in-service training with all staff throughout the season will continue to be beneficial in meeting customer service.
- Youth Baseball and Softball continues to struggle. Staff to continue to evaluate and bring new ideas on what trends are available to increase numbers in youth athletics overall.
- Opportunities are still available between new sponsorships or partnering with other organizations to bring additional revenue in multiple areas.

The Numbers

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Winter 2019.

Total revenue for winter activities from January - April 2019: \$508,433.89

Category	Sub Total	Cat. Total	Res.	Non-Res
Adult Athletics (0001-0999)		\$7,157.50	28	50
• Men's Adult Softball	\$2,750.00		2	4
• Spring Recreation Co-Ed Softball	\$2,750.00		2	3
• Senior Softball Tournament	\$225.00		0	3
• Tennis Tournament	\$1,432.50		24	40
Youth Athletics (1001-1999)		\$36,354.42	238	163
• Softball 8U	\$1,290.00		11	5
• Softball 10U	\$1,255.00		11	4
• Softball 12U	\$900.00		10	2
• Baseball Rookie	\$8,615.00		65	36
• Baseball Minor	\$5,356.00		40	19
• Baseball Major	\$6,193.42		30	19
• Baseball Junior	\$2,250.00		6	14
• Baseball Tee Ball	\$5,875.00		47	25
• Co-Ed Volleyball	\$3,320.00		14	30
• Lacrosse	\$1,300.00		4	9
Instr. Programs (2001-2999)		\$6,363.00	300	76
• Fitness	\$1,843.00		275	31
• Ballet	\$2,935.00		14	9
• Engineering for Kids	\$600.00		0	4
• Dance Classes	\$985.00		11	32
Seniors (4001-4999)		\$331.00	2	23
Aquatics (5001-5999)		\$92,793.73	344	670
• Group Swim Lessons	\$4,552.50		31	63
• Private/Semi-Private Lessons	\$5,198.00		29	33
• ARC Classes	\$5,126.00		10	31
• Lanier Aquatics	\$52,755.23		70	296
• LA Preparation Program	\$2,869.00		13	26
• HS/MS Training	\$255.00		1	2
• Water Fitness	\$936.00		140	16
• Senior Water Fitness	\$24.00		3	1
• Swim Meets	\$19,145.50		41	175
• Home School PE	\$1,712.50		2	20
• Survivor Swim School	\$220.00		4	7
Special Events (6001-6999)		\$36,724.66	702	384
• Recreation Services	\$26,656.52		184	296
• Civic Center	\$8,554.00		181	50
• Frances Meadows Center	\$1,514.14		337	38
Camps		\$3,440.00	24	6
• Spring Break Camp	\$3,440.00		24	6
Pre-School Prog.(8001-8999)		\$1,069.00	11	13
Sponsorships		\$6,650.00		
• Recreation Services	\$150.00			
• Frances Meadows Center	\$150.00			
• Lanier Point Athletic Complex	\$1,600.00			
• Youth Sports Booster Club	\$4,750.00			

Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$120,174.94	421	20,768
• Civic Center	\$72,626.69		326	17,221
• Martha Hope Cabin	\$9,762.50		37	1,430
• Fair Street Center	\$15,276.67		58	2,117
• Catering	\$11,464.83		-----	-----
• Equipment/Other	\$11,044.25		-----	-----
FMAcc Rentals		\$14,481.80	32	5,285
• Party Room	\$1,485.75		18	630
• Pools	\$7,116.55		13	4,605
• Splash Zone	\$3,612.50		0	0
• Playground Patio	\$2,267.00		1	50
Pavilion Rentals		\$7,915.50	32	2,122
Fields and Court Rentals		\$1,910.00	-----	-----
Lanier Point Rentals		\$14,895.00	100	36,420
• Adult Softball Tournaments	\$2,400.00		6	2,793
• Youth Softball Tournaments	\$2,950.00		3	8,688
• Youth Baseball Tournament	\$4,500.00		5	16,218
• Gainesville Red	\$600.00		19	675
• Lanier Christian Academy	\$2,570.00		17	2,380
• Sandlot Baseball	\$300.00		18	864
• Tigers Baseball	\$900.00		24	1,152
• Kickball	\$675.00		8	3,650
Category	Sub Total	Cat. Total		
Frances Meadows- Admissions & Passports	\$129,877.09			
• Admissions	\$10,950.38			
• Passports	\$36,608.42			
• Fitness Center	\$68,387.79			
• Silver Sneakers	\$13,261.50			
• Silver and Fit	\$669.00			
Concessions	\$27,660.73			
• Frances Meadows Center	\$5,317.07			
• Lanier Point Athletic Comp.	\$21,553.14			
• Youth Athletics	\$790.52			
Miscellaneous Income	\$635.52			
• Vending Machines	\$556.52			
• Swim Diaper/Plastic Pants	\$79.00			
• Swim Cap/T-Shirts/etc.	\$0.00			

Total Participants Registered 3,034

Total Residents Registered – 1,649 (54%)
 Total Non-Residents Registered – 1,385 (46%)
 Total Males Registered - 906 (30%)
 Total Females Registered – 2,128 (70%)

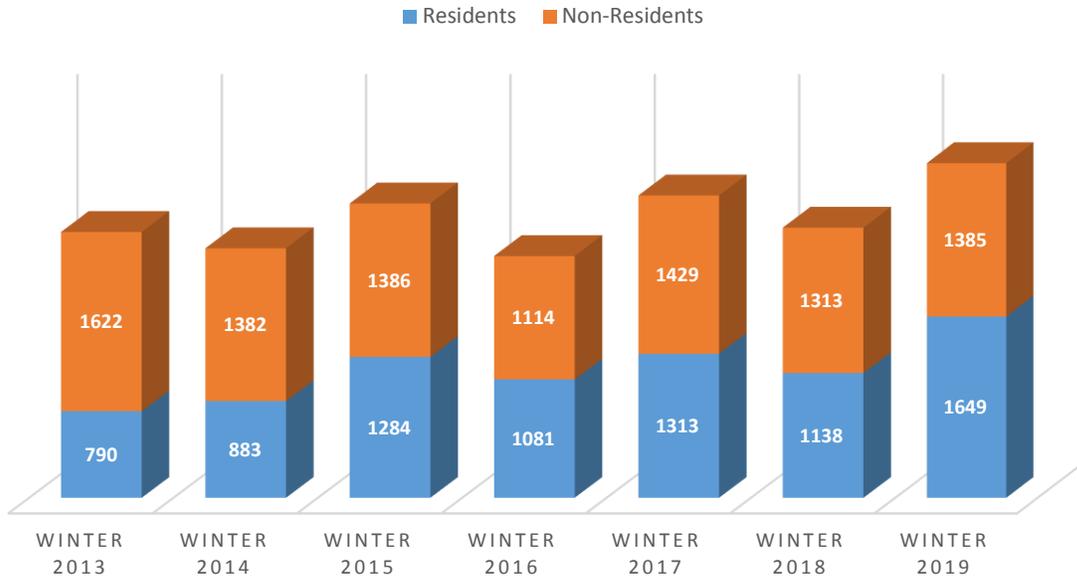
Total number of programs offered 337

Number of programs cancelled 32 (9%)

Children at Play Fund

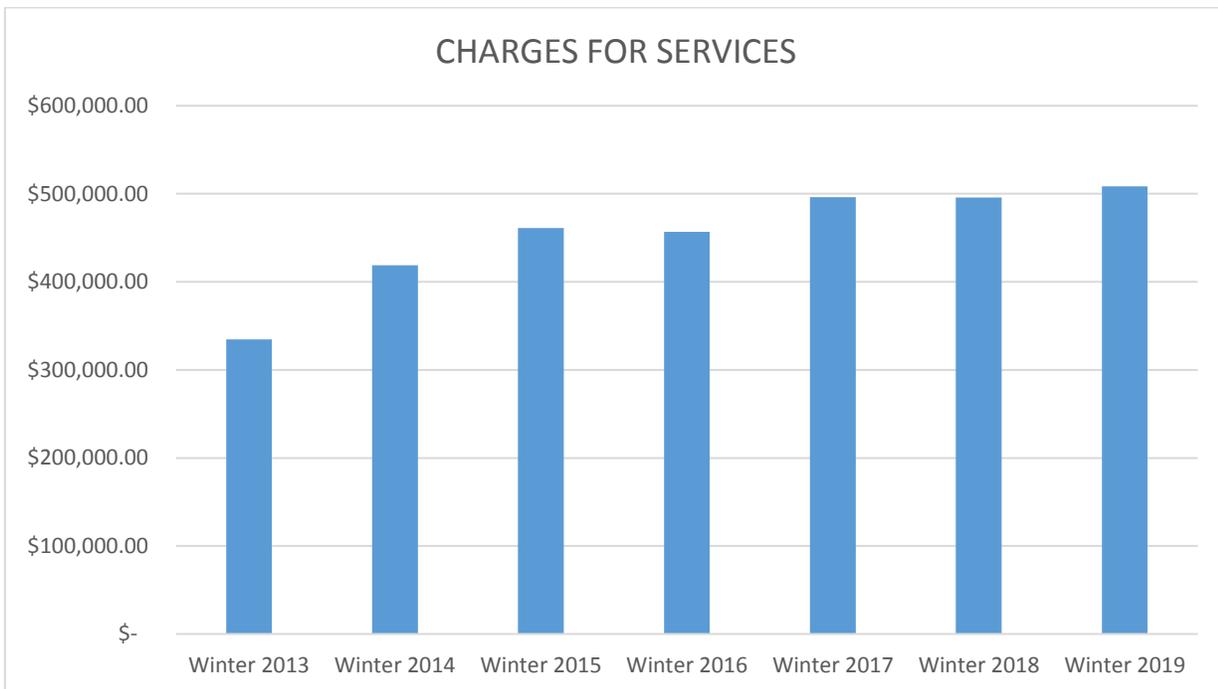
Miscellaneous donations collected at all facilities: \$2,256.11
 Total Participants Funded: 28
 Total Amount Funded: \$1,461.14

REGISTERED RESIDENTS VS NON-RESIDENTS



Note: Total number of registered participants are highest in the comparison period. As you can see the ratio between Resident Registration and Non-Resident is trending toward more residents.

CHARGES FOR SERVICES



Note: Winter 2019 revenue was up by \$12,630.50 over last year and surpassed the \$500,000 mark for the first time in the Winter Season.

CUSTOMER SERVICE FOCUS

➤ 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	3.8
Instructor Rating	4.0	3.8
Customer Service Received	4.0	3.7
Program Fees	3.0	3.3
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
Rentals		
Customer Service Received	4.0	3.9
Overall Quality of Facility	4.0	3.9
Would you recommend?	4.0	4.0
Rental Fees	3.0	3.1

- **2019 Winter End of Season Customer Comments** – Below are comments received during this season from our customers on our various programs and services. As part of our proper benchmarks for future Performance Indicators, staff takes into consideration these comments and the result of these will be shown in the Winter 2020 Evaluation Summary: was a program changed; was the program eliminated; and, what improvements are shown through these comments.

PROGRAM NAME	COMMENTS	DATE
Barre	I would like to see more evening Yoga offered. The Front Desk gets over busy they could use another person.	April-19
Daddy Daughter Dance	So glad to see JB Jams back	March-19
Daddy Daughter Dance	Change nothing it was amazing!	March-19
Daddy Daughter Dance	Had Fun	March-19
Daddy Daughter Dance	Please offer ice cream.	March-19
Daddy Daughter Dance	Change nothing it was great!	March-19
Daddy Daughter Dance	I would to see you offer fruit and the event was great!	March-19
Daddy Daughter Dance	Please play songs like Ariana Grande ex: Thank you next!	March-19
Daddy Daughter Dance	Offer Free Prizes for best dance contest	March-19
Daddy Daughter Dance	Great!	March-19

Daddy Daughter Dance	I would like to see you offer a chocolate fountain. It was excellent door and the food was delicious.	March-19
Daddy Daughter Dance	I would like to see more Balloons.	March-19
Daddy Daughter Dance	I would like you to offer Hamburgers. Please play better music ex. Elvis.	March-19
Daddy Daughter Dance	I would like to see you offer better food.	March-19
Daddy Daughter Dance	I would like to see you get a different caterer and we have a great time every year.	March-19
Daddy Daughter Dance	I would like to see you have a Daddy Daughter Dance off.	March-19
Daddy Daughter Dance	It was good and I would want to come to the Dance again.	March-19
Daddy Daughter Dance	I would like to see you offer a Roaming Photographer. The decorations were pretty. There was not enough room on the Dance Floor for many songs.	March-19
Daddy Daughter Dance	I would like to see you offer a Photo Booth with a Camera.	March-19
Daddy Daughter Dance	Keep JB Jams	March-19
Daddy Daughter Dance	JB Jams Rock	March-19
Daddy Daughter Dance	I would like the DJ to allow more request like Billie Jean. Everything else was amazing!	March-19
Daddy Daughter Dance	I would like to see more tables	March-19
Daddy Daughter Dance	Offer a better dessert	March-19
Daddy Daughter Dance	15th year and it is still awesome!	March-19
Daddy Daughter Dance	Offer cookies and brownies	March-19
Daddy Daughter Dance	Thank you for having straws this year and this is our 18th year attending.	March-19
Daddy Daughter Dance	Thank you this is our 10th year attending.	March-19
Daddy Daughter Dance	The dance floor is a little crowded.	March-19
Daddy Daughter Dance	The pens don't work and the food is not open when guest want it.	March-19
Daddy Daughter Dance	Love JB Jams! Also would like to see more age appropriate raffle prizes.	March-19
Daddy Daughter Dance	We had a great time as usual!	March-19
Daddy Daughter Dance	Make it on Fridays so the dance can be longer.	March-19
Daddy Daughter Dance	I would like to see more decorations.	March-19
Daddy Daughter Dance	Have movies and popcorn and some free stuff.	March-19
Daddy Daughter Dance	Cake and Gift Bags for the girls	March-19
Daddy Daughter Dance	It was a great night.	March-19
Daddy Daughter Dance	I would like to see more food options offered.	March-19
Daddy Daughter Dance	This is a nice event. The fee is a little expensive but the entertainment is great.	March-19
Daddy Daughter Dance	I like the food, music and decorations.	March-19
Daddy Daughter Dance	They had a great time. Keep up the GREAT work!!	March-19
Daddy Daughter Dance	As always, I will continue to state that keeping JB Jams as the DJ/entertainment is of prime importance for it being enjoyable for the girls and the Dads. The few years we did not have JB Jams were true duds.	March-19
Daddy Daughter Dance	Liked the DJ. Liked Decorations! Always a good time!	March-19

Daddy Daughter Dance	Would like more slow songs to dance with my daughters.	March-19
Daddy Daughter Dance	Good job!	March-19
Daddy Daughter Dance	Did not enjoy the emcee. She was "annoying" and took away from the event.	March-19
Daddy Daughter Dance	I would like to have the correct age only at the event I paid for; 13yr old daughter should not be sharing the floor with 7yr olds.	March-19
Daddy Daughter Dance	It's very well decorated. Appropriate music for their age. It was fun. I would like to see more signage for pictures.	March-19
Daddy Daughter Dance	What happened to the Mac and cheese? It tasted very sour. Maybe sour cream was put in mine by mistake instead of cream cheese. I would like to see more small prizes for the same raffle, so the kids have more chances to win even something small.	March-19
Daddy Daughter Dance	Better music, maybe some older songs.	March-19
Daddy Daughter Dance	The same menu every night for us that come more than once would be nice.	March-19
Daddy Daughter Dance	It was awesome and I was so glad to see JB Jams back again.	March-19
Daddy Daughter Dance	I didn't feel it was as good as last year's event. The glassware they received was cheap looking compared to last year as well.	March-19
Daddy Daughter Dance	Have it earlier in the month of Feb, we realize the lateness due to building beam issue	March-19
Daddy Daughter Dance	Loved everything. Please turn the air on next time. I would like to see more desserts.	March-19
Daddy Daughter Dances Postponed	Thank you and no worries. Thank yawl for all that you do to make our community fun!	February-19
Learn to Swim	Could the dates of no classes be printed in the schedule or remind people when they sign up	April-19
Learn to Swim - Middle School	Really like how we get sheets to see how each child did. The break down is nice in accessing grades.	April-19
Learn to Swim Level 1	I enrolled into a Saturday class which did not meet requirements so I switched to Monday and Thursday class was charged non-resident fee when I have always paid resident fee. I didn't appreciate that. The instructor took the kids to the deep end and my son stayed under for a bit she didn't grab him until the 3rd gasp they aren't even ready to go into the deep end and if she does that she should be there to make them feel safe and trust her I didn't even finish the session because of it.	April-19
Learn to Swim Level 1	Instructor was late by 20 minutes on one occasion. Parents were never spoken to regarding this. Next to last session with 10 minutes to go instructor started watching the clock (her watch) and burning up time until the end. The only way we will return for level 2 is under a different instructor.	April-19
Learn to Swim Level 3	Kara was great, showed a lot of patience and direction.	April-19
Learn to Swim Parent Child	A verbal syllabus of what we will learn over the course of the 4 weeks. The lessons seemed "winging-it" at best. The Instructor was kind and sweet, yet I felt as though I paid to have water playtime and that's it. I wanted more than that...I hope this changes because it's disheartening to pay for instruction and receive an unstructured 2 hours of your time which essentially is a mommy and me water social. I would still recommend for moms who want the social time but not as a swim lesson.	April-19

Learn to Swim Parent Child	I was impressed with the progress.	April-19
Masters Swim	Would love to see Masters Swim early morning	March-19
Minor League Baseball	I'm not sure who is in charge of umpires, but I wanted to give Blair the highest praise possible. She umpired our Minor League game tonight and not only was she engaged and attentive with the boys, but she took time to instruct if needed and let pitchers know to either "get it up a little or get it down a little and I can call it a strike." She is without a doubt the best umpire we've had in that league. I know y'all probably hear a lot of negative things about umpires and I wanted to let you know when one was going above and beyond for the kids. She was awesome! - Jacob Billingsley	April-19
Pee Wee - Rookie Tennis	Loved this one-month program and the central location. I do wish the two age groups could have been broken out separately to accommodate more age-appropriate instruction, but I understand there was not enough participants. The coaches did a good job splitting up the time so one took the older kids and one took the younger.	April-19
Private Swim Lessons	Ansley is always so prepared and ready to go! She is positive, encouraging and fun but yet has her expectations and makes the boy listen! Yah. She has adapted the skills being taught to meet the current level of each of my swimmers. Both of my boy's have gained confidence and skills, they love the water now.	April-19
Private Swim Lessons	Maddie was awesome at teaching my son and very patient with my son.	April-19
Rookie League Baseball	Good Afternoon. I just wanted to drop a note to say what a great experience we are having with baseball this year. Our daughter played in the GPRA league several years ago. Last year we made the mistake of letting our son play in the Hall Co league. We are grateful that you all allow the county children the opportunity to play in the Gainesville League with great coaches and fair play. We saw three games on Saturday and it was fantastic to see the coaches encouraging all of the players on each team not just their own players. I also want to compliment the umpires who seemed very fair and from what I saw did their best to treat everyone the same. I know that often in public service positions people only field complaints and I wanted to let you know that I think you are definitely doing something right and you all are appreciated. - Kelly Maynor	March-19
Rookie League Baseball	Good morning Eason, just a note to thank you guys for conducting a wonderful Rookie League experience for my grandson Grayson. His coach was Ashley Johnson and I can't say enough about him. His enthusiasm for the wonderful spot of baseball, his sacrifice to coach and teach youngsters and his love for the kids. His assistants were just as involved and caring. Again, thank you for his experience. He brings joy to us daily and it was greatly enhanced by you guys. Have a great Summer - Vic Wilson	April-19
Silver Sneakers	Please consider adding another day TU/TH or M/W/F.	Jan-19
Silver Sneakers	I would like to see Silver Sneakers offered on Wednesday and Fridays.	March-19
Silver Sneakers	Cheryl is a wonderful instructor. I just recently joined the Silver Sneakers class (3 classes) and based on Cheryl's leadership I would definitely recommend this class.	March-19

Silver Sneakers Classic	Additional days for this Class. Both instructors for this class, Linda Stacy and her sub Cheryl are very good.	March-19
Silver Sneakers Classic	I would like to see a 3rd class with Cheryl.	March-19
Silver Sneakers Classic	Add classes on days not when Linda and Cheryl are teaching so we can do 4 days a week.	March-19
Silver Sneakers Classic	I would like to see classes on Tuesday, Wednesday or Fridays at 2:00pm.	March-19
Swim Team Prep	We thoroughly enjoyed learning from Ms. Debby. She made it exciting and was always so encouraging.	April-19
Swim Team Prep	Ms. Debby is an amazing, knowledgeable, encouraging instructor. We love her teaching style and the content.	April-19
Yoga	Wellness room near mirror has recently started collecting dust bunnies.	March-19
Yoga	Substitute Sherry was Awesome!!	April-19
Youth Clinic	Eason, thanks so much for your kind and encouraging message and for all your help with the Clinic. Y'all (You, Missy and Sam) do such a terrific job, from communication, facility, getting people to attend, room setup, snacks, lodging (even checked me in and had key for me), and everything else that goes into making things better for me and those who attend. And, it is just plain fun and informative to be with y'all.	Feb-19
Zumba	I would like to see more Aerobics in the mornings and would like to see a few more weight aerobic classes for older people.	March-19
Zumba Glow	Had a blast. Please do it again.	Feb-19
Civic Center	The staff and accommodations were very nice	Jan-19
Civic Center	If possible could it be made known that other rooms are not available for use even if just for a moment to get read outside of the room rented and the restrooms. The way we were approached about it was a little rude. We did not think we were bothering anything or anyone and was not going to leave a mess. Just for future renters that would be nice to know so others do not make the same assumption we did.	March-19
Civic Center	My proms have always gone well. I would love to be able to remove the post in the middle of the porch door so that I can bring in large decoration pieces into the room and off of the porch. The person (Margaret) on duty that afternoon/evening handled a broken elevator very well. I had a wheelchair bound student expected and they helped make sure he could come.	March-19
FSNC	We loved using The Fair Street Neighborhood Center for our daughter's birthday. We plan to use it again; however, we do feel that the price is a little high for a birthday party. Tamara provided exceptional service	March-19
FSNC	The location is great. The size of the building is good. Staff was awesome	April-19
FMACC	Women's Locker Room - Please add short Benches (extra) in the shower area.	Jan-19
FMACC	Women's Bathroom in the Swim area- Please add exhaust in Women's bathroom near the pool area.	Jan-19
FMACC	Events are so great and the staff is nice.	April-19
Fitness Center - Land Fitness - Spin Class	We need more Bikes. I almost had to leave.	Jan-19

Fitness Center - Land Fitness - Spin Class	Need more Bikes	Jan-19
Fitness Center - Land Fitness - Spin Class	Need more Bikes	Jan-19
Fitness Center - Land Fitness - Spin Class	We need more Bikes for the evening spin class. We had to turn people away last night	Jan-19
Fitness Center	Please fix Leg Press	Jan-19
Fitness Center - Land Fitness - Spin Class	Remove all old Christmas lights on floor near bikes broken class is everywhere.	Feb-19
Fitness Center - Land Fitness - Spinsanity	I attend the morning spin classes downstairs at Frances Meadows Monday - Friday. The Christmas lights (used at night classes) are a complete mess - many are in broken pieces and someone is going to trip over them or GET CUT. Broken glass chips are EVERYWHERE. Please remove them ASAP not only an eyesore but also dangerous!	Feb-19
Fitness Center - Land Fitness - Spin Class	I hate to see someone get turned away from Spin Class. Please consider adding 5 bikes	Feb-19
Fitness Center - Land Fitness - Spin Class	Need more Bikes	April-19
Fitness Center - Land Fitness - Spin Class	More Bikes, I would like to invite friend but we need more bikes	March-19
Fitness Center - Land Fitness - Spin Class	We need more Spin days and more bikes	March-19
Fitness Center - Land Fitness - Spin Class	People need to quit saving bikes for people who are not present.	March-19
Fitness Center - Land Fitness - Spin Class	We need more bikes	Feb-19

WINTER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

➤ Customer Service

- **Agency Registration**

2018 – 2,451

2019 – 3,034

This shows a **23.79% increase** in the number of registrations handled at the front desk during this season. This increase can be accounted for in the following areas: Instructional programs registration numbers were up by 1.62%; seniors were up by 31.58%; Frances Meadows Aquatic program numbers are up by 4.64% and Special Events numbers were up 93.58%.

- **Online Registration**

2018 – 719

2019 -- 752

This shows a **4.59% increase** in the number of online registrations by citizens. This increase can be attributed to the increase in instructional, seniors and special event

programs. Especially the increase in special events at the Frances Meadows Center through six (6) new events during the season.

- **Financial**

2018 Revenue on Activities - \$495,803.39

2019 Revenue on Activities - \$508,433.89

This represents a **2.54% increase** in the overall revenue. This shows the instructional programs and seniors were slightly up in Recreation Services and overall admissions and concessions were up at the Frances Meadows Center along with programming and rentals at Lanier Point Athletic Complex. The Civic Center was up overall but the other facilities (Martha Hope Cabin, Fair Street and Pavilions) were down.

➤ **Marketing**

- **Special Projects** included Gainesville 2030 Parks Master Plan and Public Input Meeting; 2020 Census Planning Committee; City Park Signage Installation: Cresswind Active Living Community Citizens Government Academy Presentation; Special Events City Ordinance Committee
- **Gainesville 2030 Parks Plan Public Input Meeting and Surveys** were a priority for marketing in the month January.
- **Bridal Expo** – The successful partnership formed in 2016 with the Gainesville Times as a Media Partner continued and resulted in major savings as well as increased coverage in surrounding counties where Gainesville Times publishes similar publications.
- **Daddy Daughter Dances** – The damaged beam in the Ballroom resulted in postponement of the week long dances. Marketing for the new dates demanded added attention.
- **Summer Camp Guide 2019** – Due to time constraints, only a digital version was released this year. Post program analysis will help determine next year's printing.
- The **FY18 Annual Report** was published with focus on project successes and new programming.
- **Children At Play Fund**–
 - ✓ The Agency was not awarded the **United Way Community Investment Grant** for swim lessons and financial aid for Discovery Day Camp. United Way of Hall County revised its funding focus and these specific programs were not considered.
 - ✓ **Play It Forward Equipment Drive** continued for a second year to raise awareness for the fund with focus on supplying equipment vs funding.
 - ✓ **Fundraising Efforts:** Divisions continue to incorporate fundraising opportunities in major special events throughout the year.
- **Winter 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** - Communication to 8,000 plus households as well as more segmented communication based on program participation, age and interests continues to be a very successful tool to market various activities during the same time period.
- **Local restaurant TV Display Advertising** continued in 10 local outlets as a means to expand our marketing outreach.
- **Social Media Efforts** to increase response and post engagement continued with increased ad dollars invested in Facebook post 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.
- **Free Media Coverage Included** Free Bridal Ads in North Georgia Papers as part of Times partnership. Weekly Times Calendar of Events for Special Events and Summer Community Theatre Auditions and Summer Camp Guide. Interviews for Bridal Expo, Daddy Daughter Dances, and Easter Egg Hunt, and Summer camps.
- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area. Plans are in place to replace bulky barricades with posts.
- **Notable Sponsorships** – Belk joined as a retail sponsor for the Daddy Daughter Dances and a new event, the Mother and Me Tea.
- **Partnerships**
 - The Agency partnered with the City of Gainesville for the Annual Chicken Festival location change to Longwood Park.
 - Efforts to add public art to parks and facilities continued as we are a major partner in the Vision 2030 Public Art Committee.
 - The Agency continued steps to manage the Solar System and entered into a partnership with the Brenau University Art Department to create planets.
 - The Agency partnered with the Gainesville Women’s Phoenix Club to provide a Mother and Me Tea.
- **Customer Service Reporting**
Emphasis on Digital Surveys continued however fewer digital responses has caused concern and the Agency will analyze ways to increase participation.
- **Evaluation of Methods – Program Registration Forms**
Repeat program participant continued to surpass all other methods of promotion for the Winter Season. This could be due in part to heavy registrations for Baseball and Daddy Daughter Dances, which are two long-standing programs. Compared to 2018, the numbers are almost identical with the exception of None Given which doubled. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool.

Previous Participant	1,010	50.98%
Gainesville At Play	353	17.82%
None Given	227	11.46%
Friend	123	6.21%
Email	109	5.50%
Web	52	2.62%
Flyer/Post Card	35	1.77%
Facebook	34	1.72%
Banner/Signs	18	0.91%
ADS	17	0.86%
Marquee	2	0.10%
TV 18	1	0.05%

➤ **Human Resources**

- Applications Received – 2018 - 150

- 2019 - Not tracked
- Posted Positions – 2018 – 15
2019 - 15
- Met & Processed – 2018 – 46
2019 - 32
- Backgrounds Scanned – 2018– 79
2019 - 74
- Terminations Processed - 2018 – 14
2019 - 21

This area is a vital part of the operations of the Agency. These numbers indicate that our personnel has been more stable as no more positions were posted than last year. It should be noted that applications are now done online and the application is automatically processed to go directly to the appropriate Division Manager. This has been changed because the City is using NeoGov now for all applications and onboarding for full time staff. All part time staff paperwork is handled through NeoGov and New World.

➤ **Facility Services**

- **Civic Center**

2019 – Revenue - \$72,626.69	Rentals – 326	Attendance – 17,221
2018 – Revenue - \$61,965.25	Rentals – 281	Attendance – 18,244

As staff reviewed these numbers, it was noted that overall revenue was up by 17.20%, the number of rentals were also up by 16%. Attendance showed a decrease which can be attributed to the fact that our smaller room rentals were a bit higher than the larger room rentals. Catering and Equipment rental remained about the same with catering down slightly. More customers prefer to bring their own food in rather than have it catered.

- **Fair Street Neighborhood Center**

2019 – Revenue - \$15,276.67	Rentals – 58	Attendance – 2,117
2018 – Revenue - \$35,744.99	Rentals – 32	Attendance – 1,169

Revenue drop is due to the fact that the Senior Center was still using the facility in January and February and posted a large payment for such use. The building returned to picking up the normal rentals in March and April. As you can see the number of rentals were up as well as the number of attendees.

- **Martha Hope Cabin**

2019 – Revenue - \$9,762.50	Rentals – 37	Attendance – 1,430
2018 – Revenue - \$11,238.00	Rentals – 33	Attendance – 1,255

Revenue shows a decrease of 13.13% even with an increase in rentals and attendance. This facility continues to be a popular rental location.

Pavilions

2019 – Revenue - \$7,915.50	Rentals – 32	Attendance - \$2,122
2018 – Revenue - \$8,241.50	Rentals – 47	Attendance - \$1,857

Park Pavilions show a decrease in revenue of about 4%. Yet pavilion rentals were down by 32% possibly meaning that citizens are renting the pavilions for longer periods at a higher cost. Once again, the weather had a big effect on our rentals as well. We had a lot of rain and colder weather than normal in March and April when the pavilion rentals usually begin to pick up.

- **Opportunities** – Rental facilities are dealing with community competition with additional facilities popping up for customers to choose. The biggest competition being the new Lanier Technical College Campus that was built and opened during this season period. Overall comments from Winter 2019 reflects that our customer service is continuing to rate high.

The 2019 Bridal Expo went well, but attendance was down. This is due again to the fact that we were unable to secure a Bridal Shop to provide a fashion show. We did explore a different concept but that also did not work to our advantage. The 2020 show is being moved to the first Sunday in March to try to avoid a couple of larger shows in the area that we have been competing with. Staff continues to work on providing a Fashion Show or some sort of display of wedding attire. Attendees were really looking for this option in the fashion show. The partnership with The Times newspaper is continuing to be of benefit to us.

Staff will continue to keep track of our customer comments and make improvements as necessary to maintain our customer service. We have become more stable in our staffing and feel this will assist in maintaining our customer service.

As for Administration Division overall, the Winter season has been successful providing the Agency opportunities to continue to grow especially in the Special Events area and in Instructional Programs. Our social media is continuing to grow along with community awareness of the opportunities that we are providing. One new special event was created in partnership with a local club to provide a Mother-Daughter Tea. Staff felt this will only get better in 2020.

RECREATION DIVISION

➤ Adult Athletics

- Tennis Tournament revenue was down by \$500 and 18 participants. Recreation Division Manager had a discussion with Gary Sherby Tennis Tournament Director and he said that the people who had played in the tennis tournament are getting older and are not able to participate as much, and the younger generation is interested in other things.
- Adult Softball: Spring Season was added this year because there was field space available at Lanier Point. There were 6 teams in the men's league and 6 teams in the coed league and \$5,500 was brought in as revenue.
- Adult Basketball did not make this year. There will be a discussion between staff to see if this will be offered again or maybe modified to a 3 on 3 league in 2020 with a tournament being offered at the end of the season.

➤ Youth Athletics

- Youth Coed Volleyball revenue was down by \$1,305 and participation was down by 14. Staff will be setting up a post season meeting with Lanier Volleyball to see if they can figure out why participation is down and what they can do to interest more participants to register for the program.
- The Youth Lacrosse league was offered again collaborating with Hall County Parks and Leisure and playing in Newtown Recreation Departments League for the second year. There was only one age group that made and the rest of the participants were able to participate in an instructional league that was instructed by volunteer coaches. Revenue was up \$900 and 9 participants.

- Baseball participation numbers were down by 29 and revenue was down \$804.38. This shows that baseball is still slowly declining. Softball participation was up by 15 with revenue increased by \$1,265 from last year. This is the first time in many years that there has been a 12U Softball Team. League Breakdown is listed below:

○ Softball 8U	#'s	16	Revenue	\$1,290
○ Softball 10U	#'s	15	Revenue	\$1,255
○ Softball 12U	#'s	12	Revenue	\$900
○ T-Ball League	#'s	72	Revenue	\$5,871.95
○ Rookie League	#'s	101	Revenue	\$8,615
○ Minor League	#'s	59	Revenue	\$5,356
○ Major League	#'s	49	Revenue	\$6,193.42
○ Junior League	#'s	20	Revenue	\$2,250

➤ Instructional Programs

- Dance Classes – Revenue was down by \$397 and participation numbers are down by 10.
- Creative Movement & Dance Classes were strong with revenue up \$2,320 and participation up 19. Instructor continues to be awesome and is very easy to work with.
- Engineering for kids brought in \$600 in revenue with 4 participants.

➤ Seniors

- Senior Line Dance revenue was up \$133 and participation numbers were up by 6. Staff and instructor are looking at ways to bring in new participation and bring back past participants.

➤ Special Events

- Daddy-Daughter Dances - Revenue was down by \$3,509.73. This year the dates had to be changed to March due to the ballroom having a structural ceiling problem from a beam in the attic. This did have an effect on the participation numbers as some people could not attend the March dates. Full refunds were given to those participants. DJ, JB Jams was great; Longstreet Catering was great and so was the photographer Sportography.
- The Easter Egg Hunt was cancelled in 2019 due to rainy weather. Some of the eggs that were purchased were used for the Under Water Easter Egg Hunt at Frances Meadows.

➤ Pre-School Programming

- Revenue was up \$437 and 9 participants. Pee Wee Track & Field made in 2019. Staff did a great job instructing the Pee Wee programs. Three-year-old participants seem to be a big part of the programs.

➤ Spring Break Camp

- Spring Break Camp participation was the same as 2018 (30 participants) but the revenue was down by \$136 due to more County participants in 2018.

➤ Lanier Point Rentals:

- Adult Softball Tournament Rental revenue was up by \$650 due to two more tournaments in 2019. Youth Baseball Tournament revenue was down by \$350 but up one tournament in 2019. Youth Softball Tournaments are down by \$325 due to one less tournament in 2019. Additional rentals: Gainesville Reds \$600 and Sandlot Fast Pitch: \$300. **NEW!** Tiger Baseball \$900. **NEW!** Lanier Christian Academy \$2,570. Kickball \$675.

➤ Field and Courts Rentals

- Revenue was up by \$60. There are three customers with \$125 addendums at this time. USTA is still using City Park for their matches.

➤ Concessions - Lanier Point

- Concession revenue was up \$2,330.82 due to weather and staff finding new tournaments to replace scheduled tournament rentals when they did not make.

➤ **Concessions - Youth Athletics**

- Concession revenue was down by \$1,359.02. It was decided not to open the concession stands at City Park during the week. GPRA was not able to cover staffing costs on weekdays. Coke machines and snack machines were installed at both locations.

➤ **Sponsorships**

- Recreation Services: Revenue is up \$150 from 2018
- Lanier Point Athletic Complex: Revenue is down \$3,200 from 2018
- Youth Sports Booster Club: Revenue is up \$1,800

Note: We have not received the sponsorship for Coca-Cola this year during this season.

➤ **Program Realizations**

Adult Athletics

- Adult Softball Spring League: Adult Athletic Manager, reached out to some of the summer and fall teams that were not as competitive in the other leagues and offered them a league in the spring. There were 6 teams in the men's league and 6 in the coed league. Staff worked hard and gave the teams what they wanted so they all had some success and will keep participating.
- **NEW!** Senior Softball had a tournament at Lanier Point with 3 teams. Some senior teams are now renting Lanier Point throughout the year to have games. This will hopefully bring more tournaments and more senior teams into Lanier Point, which could lead to a Senior Softball League. Staff met with Regina Dyer and Hank Heffner to discuss bringing in a Senior Softball Tournament to Lanier Point in 2020.
- Tennis Tournament: There has been a decline in the tennis tournament registrations. Tournament Director thinks it had to do with some of the players getting older and are not able to participate as much and the younger age groups are doing things other than outdoor activities.
- There was work done on fields at Lanier Point to help with standing waters and drainage problems; this resulted in fewer cancellations.

Youth Athletics

- Baseball numbers increased slightly in 2019. GPRA participated in the GRPA Coach Pitch Tournament again this year and won two games. GPRA hosted the Little League District Tournament at Lanier Point. It was a great tournament with only one day that had some rainy weather. Staff will be discussing plans for what tournaments to participate in for 2020.
- Softball: There was a 12U team for the first time in many years. Softball continued to play in Hall County Parks and Leisure's League. GPRA also had some softball players that tried out for the Dizzy Dean All-Star Teams.
- Lacrosse offered a league in conjunction with Hall County Parks and Leisure. There was one team formed and they played in Newtown Recreation Department's league for the second year. The players that were registered in other age groups that did not make were offered an instructional league as an alternative. GPRA will offer a Fall Instructional League at Lanier Point instructed by volunteer coaches and monitored by youth athletic staff.
- Volleyball numbers have been declining. Staff is meeting with Lanier Volleyball to see what could be causing the decline.

- Pee Wee: Pee Wee numbers are increasing due to adding 3 year olds to the classes. Instructors are doing an amazing job. At times it takes all five Recreation Division staff involvement to instruct the classes.

Instructional Programs

- Creative Movement and Dance is starting to make with minimum being met for classes. Recreation Program Coordinator and Instructor have worked together with classes making without minimum numbers just so the classes would make. This has definitely worked and classes are growing.

Special Events

- The Daddy Daughter Dances were offered for four nights again in 2019. Dates had to be changed for the dance from February 26 - March 1 to March 26 - 29 due to structural problems in the attic/ballroom ceiling. This did hurt registration numbers because some people were not able to come on those dates; full refunds were given to all who that could not participate due to date change.
- A Mother Daughter Tea was added in 2019 (**NEW**). This event was co-sponsored by the Gainesville Phoenix Women's Club. Belk's sponsored a fashion show. This was a great addition to GPRA's Special Events. This first year was planned in a very short time. Plan is to grow this next year with registration being more planned with the Winter Children At Play Guide. Event did generate an additional \$400 for the Division.

Spring Break Camp

- Spring Break Camp continued to be a popular program. GPRA is fortunate to have good counselors that are available at this time of year.

Lanier Point Rentals

- Lanier Point Rentals have been going great. Lanier Christian Academy has been using Lanier Point for their Softball and Baseball Games. Lanier Point Field #3 has been revamped for the use of the older baseball teams including Lanier Christian. Tiger Baseball and the Gainesville Reds may have more teams using the fields in 2020.

Concessions

- Lanier Point Concessions were up \$2,330.82. Staff keeps up with what should be sold at each tournament and gives customers what they want to have from the concession stand. Weather has been relatively nice and staff has found other tournaments to replace cancellations.
- Youth Athletic concessions were not open during the week. Players and families were informed of this before the season started and there were no complaints. We placed Coke machines and snack machines at City Park and Candler.

Sponsorships

- Sponsorships have been good in the Recreation Services and Youth Sports Booster Club areas.
- The Coca-Cola sponsorship was not paid as normal during this season and put into the appropriate budgets.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

➤ Group Swim Lessons

- There was an almost 13% increase in revenue for Group Lessons from Winter 2018. We made the following changes to our group lessons: a Head WSI or Lead WSI in place during all group lessons to monitor instruction and be there for parent questions; an

Aquatics manager observes instruction and evaluates the WSI's; and parents receive a survey so they can provide feedback.

➤ **Private/Semi-Private Lessons**

- There was nearly a 17% increase in revenue with Private/ Semi-Private Lessons from Winter 2018. We added a Small Group Private Lessons that are more affordable and gave more options than the Private Lessons which ultimately brought in more revenue.

➤ **ARC Classes**

- There was a 13% increase in revenue for ARC Classes. Our ARC Waterpark LG classes were well attended this season. We scheduled less certification classes, but the dates we scheduled them were around the times that made in Winter 2018. This helped with the increase in participation.

➤ **Lanier Aquatics**

- LA remained steady with its revenue compared to Winter 2018. There was a 2% increase in revenue. We could work on our recruitment and marketing for LA, which should help boost the revenue more.

➤ **LA Preparation Program**

- There was a 52% decrease in revenue for LA Preparation Program. A lot of this decrease has to do with the switch up in coaching for LA Prep. Debbie the main coach begin to have medical issues this season which took her away from coaching LA Prep and part-time coaches would cover. This hurt Team Prep because the instruction was different without Coach Debby. We are going to have to look at ways to build this program back up.

➤ **Water Fitness**

- Water Fitness revenue increased by almost 20%. We are getting more and more people coming in to try our water fitness classes. They are so popular that we are at capacity in some of our classes.

➤ **Swim Meets**

- We have worked hard to upgrade our hospitality and customer service for our swim meets. The 12% increase has to do with service we provide when hosting meets. We make sure that we go over and beyond by: providing meals and customer service in hospitality that are memorable, hearty and professional; we make sure that we provide hourly runs of water on the deck for swimmers, coaches, officials, timers, etc.; we provide coaches packets with important information and needs for the swim meet and we make sure that we keep everything organized during the swim meet.

➤ **Home School PE**

- This was a **NEW** program we started this season to provide Physical Education opportunities for homeschoolers. This first go round was very successful. The next Homeschool PE is scheduled for 9/2/19.

➤ **Survivor Swim School**

- This was also a **NEW** program that we implemented for different school ROTC participants who wanted to learn survival skills in the water. This program was successful.

➤ **Special Events**

- The increase in revenue for FMACC special events during this time was our Underwater Easter Egg Hunt. This was a big hit and brought in the revenue to make a 31% increase in revenue for Winter 2019.

➤ **FMACC Rental**

- Party Room – We revamped birthday parties to give more options to the patron and provide a more personalized experience. Parties were turned into more of a “room rental”; and it is working out well. However, it is going to take a while to show a balance or

increase in revenue from doing the parties the old way. For this season, we are looking at about a 66% decrease in revenue for parties.

- Splash Zone Rentals - SZ rentals seemed to pick-up this season. Many places were wanting to get their rentals early so that the spots did not book up. There was about a 75% increase in SZ Rentals compared to last year at this time.
 - Playground Patio Rentals - The playground patio rentals increased when we changed our birthday party packages. Patrons opted to go outside instead of the party room. Playground Pavilion Rentals increased by 84% than this time last year. Many people also were paying their deposits early during this time to book their spots for the summer.
- **Frances Meadows Admissions & Passports**
- Admissions - With the increase in rentals, you see the increase in admissions as well during this time. There is also an increase in admissions during this time due to the passports sales as well. There was a 17% increase in admissions compared to this time last year.
 - Passports, Fitness Center, Silver Sneakers – As FMACC gets older more and more people are finding out about the facility. A lot of members coming in to see if they qualify for Silver Sneakers end up purchasing a passport if they are not eligible for SS. We have also increased our corporate partnerships, which has helped to increase the revenue in the fitness center. Adding a Silver Sneakers Classic class also helped with bringing in more revenue from SS members.
 - Concessions – One of the major increases in the revenue for concessions compared to this time last year was the increase in revenue that we made at the Chicken Festival and swim meets. Between the Chicken Festival and swim meets, concessions increased by 41% in revenue.

PARK SERVICES DIVISION

➤ **Turf and Landscape**

- Aerated all athletic fields
- Planted and watered annual beds
- Replaced annuals in planters at Civic Center
- Fertilized, all athletic fields and Civic Center
- Took soil samples from all athletic fields and front lawn of Civic Center
- Removed dead trees in parks as necessary
- Mowed all non-contracted parks
- Sprayed Lanier Point fields with pre-emerge
- Sprayed herbicide in shrub beds and walkways
- Performed seasonal maintenance at Adair St, FSNC and FMACC Retention Ponds
- Removed Privet from Wilshire Trails
- Mowed ballfields at City Park and Candler
- Edged all ballfields
- Conditioned mounds on City Park 1 and 2
- Mowed retention pond at Midtown Greenway
- Applied Fire Ant bait in parks

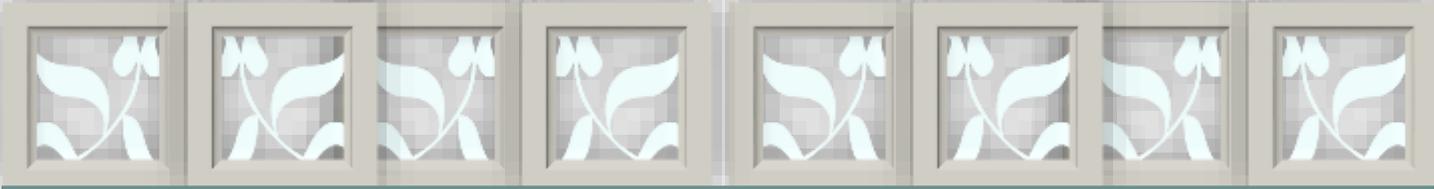
➤ **Projects**

- Performed major renovation on lower overlook at Wilshire Trails.

- Painted and performed floor maintenance in Concession Stand at Lanier Point
 - Performed 70 Work orders for Facilities, Parks, Marketing, Etc.
 - Replaced decking on the boardwalk at Wilshire Trails.
 - Installed new countertops at Longwood and Martha Hope Cabin
- **Repairs**
- Replaced Tennis Court lightbulbs at Longwood Park
 - Repaired netting at Lanier Point Athletic Complex
 - Repaired windscreens and replaced tennis nets at Longwood Park
 - Repaired all dugout netting at City Park and Candler Fields
 - Repaired all lighting on all athletic fields
- **Routine and Seasonal Maintenance**
- Prepped and reset for tournaments at Lanier Point
 - Prepped fields at City Park and Candler for baseball and softball
 - Monthly Playground Inspections
 - Put out 100 cubic yards of Playground Mulch
 - Performed annual Bleacher Inspections; cleaned and repaired as needed
 - Performed Monthly Flag Inspections
 - Performed Monthly Athletic Field Light Inspections including scoreboards
 - Performed Monthly Tennis Court Light Inspections
 - Surplused old worn-out equipment
 - Performed Quarterly Inspections on Park Buildings/Restrooms
 - Painted pavilions at City Park
 - Painted pavilion and restrooms at Wilshire Trails
 - Painted railings at City Park and the Civic Center
 - Painted curbs and curb stops at City Park and Candler Fields
 - Pressure washed all tennis courts at Longwood Park
- **Equipment-Vehicle Service and Repairs**
- Performed Preventative Maintenance on 7 vehicles
 - Prepped all landscape equipment for mowing season starting April 1st
 - Serviced and sharpened all chainsaws
 - Serviced chipper
 - Repaired Backhoe, Bobcat and Trailers
 - Replaced tires on 6 vehicles
- **Special Event Support – Maintenance Support to other Divisions**
- Easter Egg Hunt at Midtown Greenway
 - Opening Day of Little League
 - Placed banners out for Marketing
- **Parks Realizations and Opportunities**
- Staff shortages had an impact on routine and seasonal maintenance normally performed during this time of year. More upfront planning would have improved overall project completions and more maintenance performed.
 - Weather also took a toll on City Park ballfields. Reseeding these fields is a challenge each year due to play on the fields during the germination process of the Rye grass. This year we required more unplanned work to get ready for Opening Day. With aggressive, labor intensive preparation along with help from Mother Nature, we had a great product

for Opening Day. We are going to start with an improved planned program this next season to achieve a quality product with labor and cost effective efficiency.

- Drastic weather changes effected productivity. Better planning for weather needed.
- Higher than expected lake levels resulted in boat, ramp closures, closed the courtesy/fishing dock at Longwood Park, and affected the Big Gun Irrigation System at Lanier Point Athletic Complex.



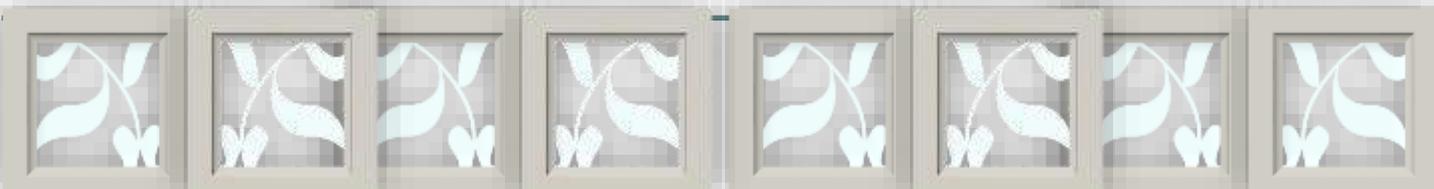
DIVISION HIGHLIGHTS

June / July 2019

Administration
Facility Services / Gainesville Civic Center
Frances Meadows Aquatic and Community Center
Marketing & Communications
Parks Division
Recreation Division
Lake Lanier Olympic Park



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



**GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
JUNE 2019**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	6
➤ Birthdays	7
➤ Church Groups	28
➤ Dances	0
➤ Government	0
➤ Meetings/Trainings	44
➤ Other	16
➤ Rehearsal	0
➤ Weddings/Receptions	3
➤ Additional Rooms	11
➤ No Charge Rentals	3

- There were 122 room rentals with an attendance 5312 attendees.
- Room usage for programs by the Agency in the building 27 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	June 2018	June 2019
Generated Revenue	\$32,167.45	\$31,849.77
Actual Revenue	\$30,833.66	\$28,565.00

Martha Hope Cabin:

- 9 Rentals – Attendance 415

Fair Street Neighborhood Center:

- 12 Rentals – Attendance 565

Other:

- June – 38 Events Booked
- Hours worked:

Community Service Workers	775.00 Hours
Part-time Employees	615.26 Hours

PAVILION RENTALS - FY 2019

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
City Park @ Field 2				
DeSota Park	2	5	300	\$ 150.00
Green Street Park				
Holly Park - Pines				
Holly Park - Point	1		12	\$ 25.00
Lanier Point Pavilion	1	1	30	\$ 35.00
Longwood/Dogwood Pavilion	11	1	705	\$ 956.25
Longwood/Dogwood Kitchen	5	1		\$ 160.00
Longwood/Upper Pavilion	3	1	70	\$ 190.00
Midtown Greenway		1	350	
Riverside Park Pavilion	1		20	\$ 25.00
Rock Creek Park				
Roper Park Pavilion	4		145	\$ 320.00
Roper Park Kitchen	1			\$ 15.00
Wessell Park Pavilion	1		20	\$ 35.00
Wilshire Trails/Laurel Pavilion	5	1	230	\$ 430.00
Totals -MAY 2019	35	11	1882	\$ 2,341.25

NC Rentals

- Darryl Bonds - Community Events
- NE GA Mountaineers
- Housing Festival
- Juneteenth
- Staff Member

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

- Registration Desk:
 - 831 Registrations at Front Desk Registration
 - 278 Web Registrations
 - 143 Reservation Transactions
 - Total Front Desk Activity 1252 for Civic Center Front Desk.

- Registrations at the Civic Center Front Desk are up as well as the reservation payments and web registration.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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%
Nov. 2018	509	\$32,667.00	4	505	0.79%	99.21%
Dec. 2018	477	\$34,184.30	29	448	6.08%	93.92%
Jan. 2019	935	\$65,406.87	305	630	32.62%	67.38%
Feb. 2019	772	\$54,140.24	163	609	21.11%	78.89%
March 2019	957	\$58,652.87	196	761	20.48%	79.52%
April 2019	873	\$52,787.00	132	741	15.12%	84.88%
May 2019	991	\$69,306.52	231	760	23.31%	76.69%
June 2019	1302	\$102,702.05	234	1068	17.97%	82.03%

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 FY2017 web registration percentage was 14.60% and Regular Registration was 85.40%
 For FY2018 web registration percentage was 14.98% and Regular Registration was 85.02%
 For FY2019 web registration percentage was 15.60% and Regular Registration was 82.03%

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2018	2017												2018
Rentals	\$17,079.25	\$15,490.00	\$15,803.50	\$25,595.76	\$18,869.61	\$15,753.00	\$12,351.00	\$9,678.00	\$18,111.40	\$18,190.50	\$19,989.56	\$20,848.75	\$207,760.33
Catering/Food	\$2,091.77	\$1,131.17	\$698.38	\$2,874.42	\$3,388.85	\$3,118.61	\$2,373.78	\$895.64	\$3,144.25	\$540.45	\$1,741.50	\$2,217.00	\$24,215.82
Alcohol	\$120.00	\$183.00	\$288.00	\$603.00	\$846.00	\$309.00	\$240.00	\$363.00	\$63.00		\$63.00		\$3,078.00
Equipment	\$1,955.00	\$1,672.00	\$1,120.00	\$3,357.00	\$3,794.00	\$1,161.00	\$1,293.00	\$3,355.50	\$4,297.00	\$1,204.00	\$2,085.50	\$878.00	\$26,172.00
Linens	\$0.00	\$358.00	\$184.00	\$0.00	\$655.00	\$84.00	\$76.00	\$506.00	\$540.00	\$0.00	\$561.20	\$244.00	\$3,208.20
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$2,110.00	\$1,283.75	\$2,125.00	\$2,221.25	\$220.00	\$25.00	\$0.00	\$0.00	\$782.50	\$2,245.00	\$2,828.50	\$3,355.00	\$17,196.00
Miscellaneous	\$3.00	\$0.00	\$295.00	\$705.00	\$0.00	\$40.00	\$11,126.00	\$50.00	\$532.00	\$11.20	\$675.00	\$5.70	\$13,442.90
Martha Hope C.	\$2,330.00	\$600.00	\$1,740.00	\$445.00	\$2,240.00	\$2,785.00	\$1,700.00	\$2,770.00	\$1,700.00	\$2,083.00	\$2,765.00	\$2,119.00	\$23,277.00
FSNC	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$26,115.00	\$1,060.00	\$1,791.25	\$2,346.25	\$5,162.50	\$2,500.00	\$50,448.50
TOTALS-2015	\$28,124.02	\$22,512.92	\$24,425.88	\$37,438.93	\$32,170.46	\$24,552.61	\$55,274.78	\$18,678.14	\$30,961.40	\$26,620.40	\$35,871.76	\$32,167.45	\$368,798.75

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2019	2018												2019
Rentals	\$12,144.80	\$19,487.05	\$20,468.05	\$23,534.55	\$22,083.55	\$19,391.55	\$13,493.50	\$9,652.00	\$18,205.00	\$20,516.75	\$20,273.80	\$20,022.75	\$219,273.35
Catering/Food	\$995.50	\$2,782.56	\$2,401.28	\$1,014.66	\$1,676.68	\$1,755.45	\$290.00	\$550.00	\$1,356.00	\$1,713.85	\$2,653.53	\$1,786.07	\$18,975.58
Alcohol		\$546.00		\$183.00	\$723.00	\$426.00	\$120.00	\$0.00		\$120.00	\$240.00	\$240.00	\$2,598.00
Equipment	\$775.00	\$1,325.00	\$1,765.00	\$4,680.00	\$4,119.00	\$1,500.00	\$855.00	\$645.00	\$3,484.00	\$1,248.00	\$1,902.00	\$1,209.00	\$23,507.00
Linens	\$464.00	\$528.00	\$436.00	\$68.00	\$712.00	\$1,104.00	\$352.00	\$168.00	\$232.00	\$20.00	\$990.00	\$692.00	\$5,766.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$2,360.00	\$1,660.00	\$2,840.00	\$2,120.00	\$165.55	\$0.00	\$0.00	\$0.00	\$1,007.50	\$1,576.00	\$3,430.00	\$2,341.25	\$17,500.30
Miscellaneous	\$10.00	\$10.80	\$9.90	\$100.00	\$54.00	\$57.20	\$8,554.00	\$4.30	\$502.50	\$0.00	\$3.90	\$3.70	\$9,310.30
Martha Hope C.	\$2,200.00	\$2,062.50	\$2,350.00	\$2,080.00	\$1,755.00	\$4,420.00	\$1,840.00	\$1,700.00	\$2,280.00	\$2,270.00	\$3,175.00	\$2,230.00	\$28,362.50
FSNC	\$2,724.00	\$3,772.50	\$2,737.50	\$2,525.00	\$2,585.00	\$2,810.00	\$1,866.00	\$3,362.50	\$2,272.50	\$6,287.50	\$8,512.50	\$3,325.00	\$42,780.00
TOTALS-2015	\$21,673.30	\$32,174.41	\$33,007.73	\$36,305.21	\$33,873.78	\$31,464.20	\$27,370.50	\$16,081.80	\$29,339.50	\$33,752.10	\$41,180.73	\$31,849.77	\$368,073.03

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2017 FISCAL YEAR

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

FY 2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105
Kitchen	0	0	0	0	0	0	3	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	2	100	4	0	1	0	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
Pavillions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	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												59	12930
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0												0	0
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705	4	180												64	4225
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473	11	310												76	2905
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0												0	0
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	1	5												1	5
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638	18	804												113	4355
Gaines	10	96	15	203	16	195	17	134	19	246	15	191	25	259												117	1324
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593	6	155												36	1501
Board Room	6	120	10	100	9	126	13	160	11	144	8	112	8	117												65	879
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10	0	0												1	10
Cabin	7	150	11	445	6	295	9	365	12	585	11	472	9	498												65	2810
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245												87	3816
Pavillions	0	0	0	0	7	522	35	1150	64	2150	56	1835	42	1507													
TOTALS	72	3418	76	3782	99	5558	135	6356	130	6915	108	5523	141	5865	0	0	0	0	0	0	0	0	0	0	0	761	37417

Generated Income FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017												2018
Room A	\$880.00	\$420.00	\$280.00	\$700.00	\$420.00	\$560.00	\$560.00	\$560.00	\$560.00	\$740.00	\$1,855.00	\$600.00	\$8,135.00
Room B	\$180.00	\$0.00	\$517.00	\$180.00	\$237.00	\$180.00	\$180.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$1,744.00
Room A/B	\$1,375.00	\$1,375.00	\$1,375.00	\$677.50	\$1,500.00	\$537.00	\$375.00	\$500.00	\$1,231.25	\$1,606.25	\$2,587.50	\$1,900.00	\$15,039.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$530.00
													\$0.00
TOTALS-FY18	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$1,115.00	\$1,060.00	\$1,791.25	\$2,346.25	\$5,162.50	\$2,500.00	\$25,448.50

ACTUAL INCOME FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017												2018
Room A	\$740.00	\$420.00	\$485.00	\$75.00	\$1,260.00	\$455.00	\$280.00	\$700.00	\$840.00	\$1,692.50	\$700.00	\$420.00	\$8,067.50
Room B	\$0.00	\$0.00	\$237.00	\$760.00	\$117.00	\$0.00	\$180.00	\$0.00	\$90.00	\$539.00	(\$180.00)	\$90.00	\$1,833.00
Room A/B	\$775.00	\$1,360.00	\$1,174.00	\$683.00	\$1,303.00	\$443.88	\$26,393.25	\$849.50	\$1,197.37	\$2,673.12	\$6,725.00	\$940.00	\$44,517.12
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$1,600.00	\$0.00	\$2,130.00
									\$0.00			\$0.00	\$0.00
TOTALS-FY18	\$1,515.00	\$1,780.00	\$1,976.00	\$1,518.00	\$2,680.00	\$898.88	\$26,853.25	\$1,549.50	\$2,127.37	\$5,354.62	\$8,845.00	\$1,450.00	\$56,547.62

Generated Income FISCAL YR - 2019	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2018												2019
Room A	\$700.00	\$560.00	\$880.00	\$1,100.00	\$555.00	\$560.00	\$560.00	\$420.00	\$560.00	\$600.00	\$1,170.00	\$700.00	\$8,365.00
Room B	\$324.00	\$250.00	\$720.00	\$0.00	\$680.00	\$500.00	\$306.00	\$680.00	\$250.00	\$0.00	\$0.00	\$0.00	\$3,710.00
Room A/B	\$1,700.00	\$2,962.50	\$1,137.50	\$1,425.00	\$1,350.00	\$1,750.00	\$1,000.00	\$1,162.50	\$1,462.50	\$4,487.50	\$6,487.50	\$2,625.00	\$27,550.00
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$855.00	\$0.00	\$2,055.00
													\$0.00
TOTALS-FY19	\$2,724.00	\$3,772.50	\$2,737.50	\$2,525.00	\$2,585.00	\$2,810.00	\$1,866.00	\$2,262.50	\$2,272.50	\$6,287.50	\$8,512.50	\$3,325.00	\$41,680.00

ACTUAL INCOME FISCAL YR - 2019	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2018												2019
Room A	\$640.00	\$820.00	\$915.00	\$980.00	\$1,262.50	\$326.00	\$874.00	\$840.00	\$740.00	\$840.00	\$143.70	\$746.30	\$9,127.50
Room B	\$125.00	\$485.00	\$250.00	\$450.00	\$700.00	\$408.33	\$751.67	\$126.00	\$250.00	\$0.00	\$0.00	\$0.00	\$3,546.00
Room A/B	\$1,795.00	\$2,035.00	\$912.50	\$1,322.50	\$1,625.00	\$2,049.00	\$800.00	\$2,122.00	\$6,008.00	\$1,845.00	\$1,463.72	\$1,693.25	\$23,670.97
Catering Kitchen										\$0.00	\$0.00	\$0.00	\$0.00
Conference Room										\$80.00	\$375.00	\$540.00	\$995.00
TOTALS-FY19	\$2,560.00	\$3,340.00	\$2,077.50	\$2,752.50	\$3,587.50	\$2,783.33	\$2,425.67	\$3,088.00	\$6,998.00	\$2,765.00	\$1,982.42	\$2,979.55	\$37,339.47

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

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	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	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		1	5	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	
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	4	80	4	80	67	1953
Room B	1	42	0	0	0	0	0	0	2	40	0	0	2	130	1	10	4	85	0	0	3	45	2	70	16	422
Room A/B	1	40	2	115	5	251	6	380	11	754	8	335	6	415	10	515	4	310	7	380	4	374	6	360	80	4229
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	11	499	12	510	153	7205

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	4	80	4	80	4	105	3	90	4	108	4	94	6	180	5	120	59	2062
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70	3	105	1	35	0	0	0	0	0	0	21	550
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210	4	270	6	276	16	681	20	713	7	445	97	4949
Conference Room	0	0			0	0	0	0	0	0	0	0	0	0					8	73	7	50	0	0	15	123
Catering Kitchen	0	0			0	0			0	0	0	0	0	0					0				0	0	0	0
TOTALS	13	1245	15	680	14	575	14	550	11	499	12	510	9	385	10	465	11	419	28	848	33	943	12	565	182	8103

2019 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	105	3	90	4	108	4	94	6	180	5	120	5	110												31	807
Room B	2	70	3	105	1	35	0	0	0	0	0	0	1	50												7	260
Room A/B	3	210	4	270	6	276	16	681	20	713	7	445	2	70												58	2665
Conference Room	0	0					8	73	7	50	0	0	1	8												16	131
Catering Kitchen	0	0					0				0	0	0													0	0
TOTALS	9	385	10	465	11	419	28	848	33	943	12	565	9	238	0	0	0	0	0	0	0	0	0	0	0	112	3863

2020 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	110																								5	110
Room B	1	50																								1	50
Room A/B	2	70																								2	70
Conference Room	1	8																								1	8
Catering Kitchen	0																									0	0
TOTALS	9	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	238

MONTHLY MAINTENANCE REPORT - REPAIRS

Jun-19

	Maintenance Repairs	Cost	Time
1	Unstopped toilet		0.45
2	Replaced aire fresheners in lobby	\$12.00	0.35
3	Sand and painted poles at dumpster		1.25
4	Replaced air freshnerer - Employee restroom	\$8.00	0.35
5	Patched and painted wall at FSNC		0.75
6	Replaced two lights in restroom at FSNC	\$3.00	0.45
7	Replaced two air fresheners at FSNC	\$8.00	0.35
8	Replaced three lights in restroom	\$10.50	0.65
9	Replaced on light in hallway	\$3.50	0.25
10	Replaced air freshenere in Board Room	\$4.00	0.25
11	Replaced two lights in Ballroom	\$3.50	0.35
12	Installed hose bib on street side of main water to GCC to increase pressure for watering flower beds		1.00
13	Worked on porticos at Civic Center-cleaned debris and cleaned gutters		0.75
14	Worked on cleaning up cardboard area at GCC - cut back shrubbery and cleaning out trash.		3
15	Ordered part to repair dishwasher in GCC kitchen	\$149.00	0.50
16	Contractor replaced HVAC Unit at MHC	\$5,100.00	10.00
22	Removed cardboard at GCC and took to recycling		1.00
23	Worked on replaced strands of lighs in Ballroom		6.00
24			
25			
26			
26		\$5,301.50	27.7

**GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
JULY 2019**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	6
➤ Banquets/Luncheon	7
➤ Birthdays	6
➤ Church Groups	21
➤ Dances	0
➤ Government	0
➤ Meetings/Trainings	24
➤ Other	3
➤ Rehearsal	1
➤ Weddings/Receptions	1
➤ Additional Rooms	8
➤ No Charge Rentals	2

- There were 74 room rentals with an attendance 2,536 attendees.
- Room usage for programs by the Agency in the building 31 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	July 2018	July 2019
Generated Revenue	\$21,673.30	\$18,885.05
Actual Revenue	\$23,062.09	\$23,994.68

Martha Hope Cabin:

- 8 Rentals – Attendance 280

Fair Street Neighborhood Center:

- 9 Rentals – Attendance 238

Other:

- July – 51 Events Booked
- Hours worked:

Community Service Workers	73.50 Hours
Part-time Employees	502.45 Hours

PAVILION RENTALS

- FY 2020

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground	2		45	\$ 50.00
City Park @ Field 2	2		45	\$ 50.00
DeSota Park	1	2	140	\$ 42.25
Green Street Park	1		50	\$ 60.00
Holly Park - Pines				
Holly Park - Point				
Lanier Point Pavilion	2	1	40	\$ 80.00
Longwood/Dogwood Pavilion	9		500	\$ 900.00
Longwood/Dogwood Kitchen	6			\$ 190.00
Longwood/Upper Pavilion	4		120	\$ 225.00
Midtown Greenway		1		\$ -
Riverside Park Pavilion				
Roper Park Pavilion	3		170	\$ 235.00
Roper Park Kitchen				
Wessell Park Pavilion	2		60	\$ 60.00
Wilshire Trails/Laurel Pavilion	7	1	450	\$ 600.00
Ivey Terrace	1		15	\$ 35.00
Rock Creek (Veterans Park)	1		30	\$ 100.00
Totals - July 2019	41	5	1665	\$ 2,627.25

NC Rentals

Darryl Bonds -Community Event

NE GA Mountaineers

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

- Registration Desk:
 - 503 Registrations at Front Desk Registration
 - 169 Web Registrations
 - 138 Reservation Transactions
 - Total Front Desk Activity 810 for Civic Center Front Desk
- Administrative:
 - July winds down the registration for Summer Camps as school starts back the first part of August. July 2019 pretty much balanced out from July 2018. The biggest difference being that the last day of registration for Football and Cheerleading was the last day of June instead of being in July as in the past.
 - Janice has done a great job in getting our new FY 2020 Fiscal Year off to a good start and winding down the FY 2019 Budget. Judy has been doing a wonderful job with our Human Resources area, some staff were beginning to come off payroll for the summer with the heavy volume coming in August and September.

- Registrations at the Civic Center Front Desk are up as well as the reservation payments and web registration.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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%
Nov. 2018	509	\$32,667.00	4	505	0.79%	99.21%
Dec. 2018	477	\$34,184.30	29	448	6.08%	93.92%
Jan. 2019	935	\$65,406.87	305	630	32.62%	67.38%
Feb. 2019	772	\$54,140.24	163	609	21.11%	78.89%
March 2019	957	\$58,652.87	196	761	20.48%	79.52%
April 2019	873	\$52,787.00	132	741	15.12%	84.88%
May 2019	991	\$69,306.52	231	760	23.31%	76.69%
June 2019	1302	\$102,702.05	234	1068	17.97%	82.03 %
July 2019	829	\$54,578.85	128	701	15.44%	84.56%

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 FY2017 web registration percentage was 14.60% and Regular Registration was 85.40%
 For FY2018 web registration percentage was 14.98% and Regular Registration was 85.02%
 For FY2019 web registration percentage was 15.52% and Regular Registration was 84.48%

FACILITY SERVICES - ROOM/ATTENDANCE COUNT
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										
Ballroom	4	785	11	1510	18	3046	22	3088	16	5104	14	2285	8	1805	5	1021	7	1264	11	2285	17	3395	10	1235	143	26823
Kitchen	0		0		1		3		3		0		0		0		0		0		0		0		7	0
Chattahoochee	4	180	8	445	11	820	18	560	13	667	9	490	13	899	8	615	18	1300	19	1365	15	1010	23	1080	159	9431
Sidney Lanier	11	310	13	317	11	421	12	403	16	534	6	340	15	514	10	396	15	640	15	539	10	300	13	455	147	5169
Lyman Hall	0	0	0		0	0	1	50	1	10	0	0	1	30	0	0	4	70	6	115	4	90			17	365
Longstreet	1	5	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	160	12	170
LS/LH Combo	18	804	19	710	15	623	17	638	15	420	16	710	10	420	9	370	16	610	14	550	16	645	12	605	177	7105
Gaines	25	259	32	368	25	374	24	289	22	222	20	238	17	166	21	224	25	552	20	291	16	165	18	246	265	3394
Chestatee	6	155	9	315	8	245	17	359	9	419	9	560	2	45	2	65	11	621	4	160	8	470	9	470	94	3884
Board Room	8	117	12	128	6	85	10	130	9	95	6	109	5	60	4	58	7	111	4	60	5	60	6	81	82	1094
Front Porch/Lawn	0	0	0		0	0	3		3		0		0	0	0	0	0	0	1		1		1		9	0
Cabin	9	498	10	445	9	432	11	410	11	294	20	1008	8	290	10	370	10	335	9	435	14	675	9	415	130	5607
FSNC	13	1245	15	680	14	310	14	550	11	499	12	430	9	385	10	465	11	419	28	878	33	943	12	565	182	7369
Pavilions	42	1507	56	2306	83	2973	34	1120	4	65	0	0	0	0	0	0	8	1170	22	952	54	1958	46	1882	349	13933
TOTALS	141	5865	187	7229	201	9329	186	7597	133	8329	112	6170	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	1773	91436

2019 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	8	1805	5	1021	7	1264	11	2285	17	3395	10	1235	5	740												63	11745
Kitchen	0		0		0		0		0		0		0													0	0
Chattahoochee	13	899	8	615	18	1300	19	1365	15	1010	23	1080	11	466												107	6735
Sidney Lanier	15	514	10	396	15	640	15	539	10	300	13	455	9	243												87	3087
Lyman Hall	1	30	0	0	4	70	6	115	4	90																15	305
Longstreet	0	0	0	0	0	0	0	0	0	0	9	160	0	0												9	160
LS/LH Combo	10	420	9	370	16	610	14	550	16	645	12	605	14	497												91	3697
Gaines	17	166	21	224	25	552	20	291	16	165	18	246	14	115												131	1759
Chestatee	2	45	2	65	11	621	4	160	8	470	9	470	4	148												40	1979
Board Room	5	60	4	58	7	111	4	60	5	60	6	81	4	72												35	502
Front Lawn	0	0	0	0	0	0	1		1		1		0	0												3	0
Cabin	8	290	10	370	10	335	9	435	14	675	9	415	8	280												68	2800
FSNC	9	385	10	465	11	419	28	878	33	943	12	565	9	238												112	3893
Pavilions	0	0	0	0	8	1170	22	952	54	1958	46	1882	46	1665												176	7627
TOTALS	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	124	4464	0	0	0	0	0	0	0	0	0	0	0	937	44289

2020 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	5	740																								5	740
Kitchen	0																									0	0
Chattahoochee	11	466																								11	466
Sidney Lanier	9	243																								9	243
Lyman Hall																										0	0
Longstreet	0	0																								0	0
LS/LH Combo	14	497																								14	497
Gaines	14	115																								14	115
Chestatee	4	148																								4	148
Board Room	4	72																								4	72
Front Lawn	0	0																								0	0
Cabin	8	280																								8	280
FSNC	9	238																								9	238
Pavilions	46	1665																								46	1665
TOTALS	124	4464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	4464

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

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	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	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		1	5	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	
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	4	80	4	80	67	1953
Room B	1	42	0	0	0	0	0	0	2	40	0	0	2	130	1	10	4	85	0	0	3	45	2	70	16	422
Room A/B	1	40	2	115	5	251	6	380	11	754	8	335	6	415	10	515	4	310	7	380	4	374	6	360	80	4229
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	11	499	12	510	153	7205

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	4	80	4	80	4	105	3	90	4	108	4	94	6	180	5	120	59	2062
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70	3	105	1	35	0	0	0	0	0	0	21	550
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210	4	270	6	276	16	681	20	713	7	445	97	4949
Conference Room	0	0			0	0	0	0	0	0	0	0	0	0					8	73	7	50	0	0	15	123
Catering Kitchen	0	0			0	0			0	0	0	0	0	0					0				0	0	0	0
TOTALS	13	1245	15	680	14	575	14	550	11	499	12	510	9	385	10	465	11	419	28	848	33	943	12	565	182	8103

2019 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	105	3	90	4	108	4	94	6	180	5	120	5	110												31	807
Room B	2	70	3	105	1	35	0	0	0	0	0	0	1	50												7	260
Room A/B	3	210	4	270	6	276	16	681	20	713	7	445	2	70												58	2665
Conference Room	0	0					8	73	7	50	0	0	1	8												16	131
Catering Kitchen	0	0					0				0	0	0													0	0
TOTALS	9	385	10	465	11	419	28	848	33	943	12	565	9	238	0	0	0	0	0	0	0	0	0	0	0	112	3863

2020 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	110																								5	110
Room B	1	50																								1	50
Room A/B	2	70																								2	70
Conference Room	1	8																								1	8
Catering Kitchen	0	0																								0	0
TOTALS	9	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	238

MONTHLY MAINTENANCE REPORT - REPAIRS

Jul-19

	Maintenance Repairs	Cost	Time
1	Replaced air freshener in Sidney Lanier Room	\$4.00	0.25
2	Replaced cover over door in Sidney Lanier Room		0.25
3	Replaced two lights in lobby at GCC	\$7.00	0.45
4	Replaced six lights in lobby at GCC	\$9.00	0.75
5	Repainted office/cleaned and reset - Parks Mgr.	\$17.05	12
6	Cleaned and repainted air intake in hallway		0.75
7	Replaced air freshener - 1st floory lobby - GCC	\$12.00	0.65
8	Repaired vacuum cleaner		0.65
9	Replaced air freshener in Gaines Room	\$4.00	0.25
10	Intalled paper towel holders in Restrooms	\$76.00	1.25
11	Replaced air freshener in Longstreet Room	\$4.00	0.25
12	Cleaned hood filters in kitchen		1.45
13	Replaced bulbs at FSNC Entrance and cleaned	\$4.81	0.75
14	Started quarterly PM's at GCC, MHC and FSNC		8
15	Repaired storage area in MHC for Chairs	\$8.44	3.00
16	Repaired Cove Base in vestibule at GCC	\$21.20	6.00
22	Replaced lights in Julie Butler's Office	\$37.96	4.00
23	Repaired Ceiling in 3rd Floor Janitor Closet - GCC		2.00
24	Replaced 10 plants in GCC Landscaping at Front	\$180.00	3.00
25	Repaied toilet in Women's restroom at GCC - first floor	\$22.49	2.00
26			
26		\$407.95	47.7

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	14346	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	428	
Passport Use	7441	(Swimming, Land and Water Fitness)
Walk in Registrations	287	
SCUBA / Dive Teams	1	(HCSO & HCFD)
Swim Meet Attendance	793	
High School Team Practice	0	
Special Swim Practices	45	(SOGA& Neverland Aquatics)
Visitors	817	(Swim team spectators, parents, tours)
Fitness Center	3264	
GRAND TOTAL ALL	27,422	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	6	6	250	139
Seasonal with Fit+	11	11	100	52
Seasonal with Fit+ Adv.	3	3	100	18
Seasonal with Fitness/Pool	2	2	50	30
Annual	6	6	150	76
Annual with Fit+ Adv.	9	9	250	167
Annual with Fit+	5	5	250	74
Annual with Fitness/Pool	4	4	100	67
CP Fitness Center Only	6	6	250	109
CP 90 Day Fit+ Advantage	7	7	100	29
CP Annual Fit+ Advantage	7	7	250	143
TOTALS	66	66	1,800	904

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	26	26	250	308/1209

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	2	2	50	18/54

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	1	1	TBD	12

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	0	50	0
Gil's Package	0	0	115	0
Fin's Package	0	0	10	0
TOTALS	0	0	175	0

ACTIVITY/BIRTHDAY PARTY ROOM RENTALS (including BP held there)	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	48	48	50	1920

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	6	6	30	260

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	4	4	3	730

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	111	111	240	6258 Kids/497 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	309	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	15	15	2218	45
Land	20	20	1137	21
Spin	4	4	152	6

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	9	102	Pilates& Core	2	7
Deep H2O CONDITIONING M/TH	9	48	Total Fitness	8	42
Gentle Movements	15	309	Yoga	9	93
Water Works	15	503	Body Blast	9	27
Sr. Jumping Jack Splash (10:00am)	9	105	Barre	7	19
Sr. Aquacize (11:00am)	7	53	Strength In Motion	15	126
Water Arthritis	9	126	Silver Sneakers Classic	10	52
Aqua Fusion	4	58	Zumba (M-S) (AM&PM)	15	152
Stretch & Flex (M-F)	24	348	Yogalates	5	19
			Gentle Yoga (M-F)	30	307
Aqua Stretch & Cardio	5	28	Strong by Zumba	10	23
Aqua Attitude	15	423	Wake up with Weights	16	85
Moving & Grooving	4	26	Restorative Yoga	5	28
Mind Body Connection	4	31	Easy Flow & Balance	1	3
Aqua balance	9	27	Intro to Yoga	9	28
Aqua Boot Camp	5	31	Tai Chi for Health	4	14
			Tabata	13	50
			Butt, Guts, Thighs	5	12
			Pound	8	33
			Punch & Plea	5	17

TOTAL WATER FITNESS	2,218	TOTAL LAND FITNESS	1,137
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FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	9	21
Your Ride	0	0
Spin Plus	10	29
Spinsanity	10	102
TOTAL SPIN FITNESS		152

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	67
Buddy Package	9
Group Package	15
Aquatic Single Package	5
TOTAL	96

Fitness in the Park– 7/20/19 Midtown Greenway – 4 participants

Aquatic Orientation 7/8/19 - 1 offered/ 0 participants

Fitness & Weight Room Orientation 7/10/19 – 1 offered / 2 participants

SPECIAL EVENTS	ATTENDANCE
Total	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	19	35
Camp	158	402
Small Group/Group Lesson	3	3
LA Team Prep	11	42
Swim Training (Military)	0	0
TOTAL	553	2364

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Summer Swim League	15	105
Lanier Aquatics	77	780
TOTAL	92	885

FMACC Birthday Party Summary

GENERATED REVENUE - FY 20

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	54	\$ 4,226.75	2,180
AUGUST	32	\$ 1,898.75	
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	86	\$ 6,125.50	2,180

8/5/2019

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$	33,500.00
TO DATE:	\$	4,226.75
REMAINING FY18:	\$	29,273.25

ACTUAL REVENUE - FY 20

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2019	\$ 4,226.75	\$ -	\$ -	\$ -	\$ 4,226.75	100%
AUGUST	8/31/2019		\$ -	\$ -	\$ -	\$ -	0%
SEPTEMBER	9/30/2019		\$ -	\$ -	\$ -	\$ -	0%
October	10/31/2019		\$ -	\$ -	\$ -	\$ -	0%
November	11/30/2019		\$ -	\$ -	\$ -	\$ -	0%
December	12/31/2019		\$ -	\$ -	\$ -	\$ -	0%
January	1/31/2020		\$ -	\$ -	\$ -	\$ -	0%
February	2/29/2020		\$ -	\$ -	\$ -	\$ -	0%
March	3/31/2020		\$ -	\$ -	\$ -	\$ -	0%
April	4/30/2020		\$ -	\$ -	\$ -	\$ -	0%
May	5/31/2020		\$ -	\$ -	\$ -	\$ -	0%
June	6/30/2020		\$ -	\$ -	\$ -	\$ -	0%
TOTAL:		\$ 4,226.75	\$ -	\$ -	\$ -	\$ 4,226.75	0%

TYPES OF PARTIES - FY 20

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	Birthday Party Room	Homeschool Activity	TOTAL
JULY	0	0	0	21	6	27		54
AUGUST								0
SEPTEMBER								0
OCTOBER								0
NOVEMBER								0
DECEMBER								0
JANUARY								0
FEBRUARY								0
MARCH								0
APRIL								0
MAY								0
JUNE								0
TOTAL:	0	0	0	21	6	27	0	54
GOAL:	60	120	40	20	20	150	20	220

MARKETING

Projects and Highlights

- Fall Gainesville At Play Activity Guide
- Beach Bash at Lake Lanier Olympic Park
- Summer Camp Promotion
- July is Parks and Recreation Month
- Youth Sports Promotion
- Program Surveys
- Lake Lanier Olympic Park Event Logos
- Gainesville Middle School Open House
- Community Trust Fund Presentation for Children At Play Fund

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Skate Park Construction Start Press Release
- Daily Facebook Promotions for programs and events i.e.
 - Frances Meadows
 - Focus on Greenways
 - Focus on Lake Lanier Olympic Park Events and Programs
 - Cross Country and Lacrosse
 - Specialty Camps
 - Touch A Truck

Advertising and Printed Promotion, etc.

- Lacrosse Clinic and Instructional Program
- Youth Basketball
- Cross Country
- Touch A Truck
- Parks Open Positions

Corporate Sponsor Report – See Attached

FY 19 Gainesville Parks and Recreation Sponsorships as of June 30, 2019

Edgewater on Lanier	\$ 150	NGYFA
Duplicating Products	\$ 150	NGYFA
Johnny's BBQ	\$ 150	NGYFA
Hollis Logistics	\$ 150	NGYFA
Dentistry 4 Children	\$ 150	NGYFA
Southernwood Homes	\$ 500	BB/SB
Farmer Logistics	\$ 500	BB/SB
Strong Gaddy Lee	\$ 500	BB/SB
Conditioned Air Systems	\$ 500	BB/SB
Matt Pruitt Allstate	\$ 500	BB/SB
Duplicating Products	\$ 500	BB/SB
Skyline Contracting	\$ 300	BB/SB
Meathead Charcoal	\$ 300	BB/SB
North Georgia Label	\$ 300	BB/SB
Carroll Daniel Construction	\$ 300	BB/SB
Collins Properties	\$ 200	BB/SB
New Leaf Landscape Services	\$ 200	BB/SB
Edgewater on Lanier	\$ 100	BBSB
Landscape Management	\$ 100	BB/SB
Lanier HVAC	\$ 100	BBSB
Kona Ice	\$ 250	Opening Day
Strong Gaddy Lee	\$ 150	Opening Day
Smile Doctors	\$ 150	Opening Day
Dairy Queen Inkind	\$ 1,500	Opening Day
CMG Inkind	\$ 500	BB/SB
Hardy Chevrolet Inkind	\$ 2,500	BB/SB
BWW Inkind	\$ 150	Opening Day
CFA Inkind	\$ 150	Opening Day
Smile Doctors	\$ 150	Opening Day
Youth Sports	\$ 11,150	
Chick Fil A Inkind Food	\$ 500	Lanier Aquatics
Times Inkind	\$ 10,000	Healthy Aging Expo
Northside Hospital	\$ 500	Banner
Dentistry For Children	\$ 500	Banner
Lifting Spirits Therapy	\$ 500	Banner
Bojangles Inkind	\$ 1,250	Parti Time Gift Cards
France Meadows	\$ 13,250	
BWW	\$ 375	Onsite
Culvers	\$ 500	Banner
Culvers	\$ 150	Onsite
Syfan Logistics	\$ 500	Banner
Lanier Point Athletic Complex	\$ 1,525	
Dentistry 4 Children	\$ 150	Touch A Truck
Kona Ice	\$ 250	Touch A Truck
Smile Doctors (Ron Wilson) Inkind	\$ 500	Day Camp
The Norton Agency	\$ 500	TTOT
Liberty Utilities	\$ 500	TTOT
Chad Paye Farmers Insurance	\$ 500	TTOT
Pinnacle Bank	\$ 500	TTOT
Friends of the Parks	\$ 500	TTOT
Coleman Chambers	\$ 500	TTOT
CareSource	\$ 500	TTOT
Cooks Pest Control	\$ 500	TTOT
Smile Doctors (Ron Wilson)	\$ 500	TTOT
Buffalo Wild Wings Inkind	\$ 500	TTOT
Chick Fil A Inkind	\$ 500	TTOT
Walgreens Inkind	\$ 500	TTOT
Times Inkind	\$ 500	TTOT
WDUN Access Inkind	\$ 500	TTOT
Times Inkind	\$ 10,000	Bridal Expo
Carrie Jean Photography In Kind	\$ 1,500	Bridal Expo
Greg Hall Events Inkind	\$ 1,000	Bridal Expo
Belk Inkind	\$ 1,000	Daddy Daughter
Belk Inkind	\$ 500	Mother Daughter Tea
Smile Doctors	\$ 150	Easter Egg Hunt
Chick Fil A Inkind Cow Drop	\$ 2,000	Skate the City
Gainesville Flooring	\$ 250	Skate the City
Resource Brokers	\$ 250	Skate the City
Special Events	\$ 24,550	
NGPG Orthopedics Agency Wide	\$ 8,500	Overall
TMOBILE Agency Wide	\$ 3,150	
FY2019 Total	\$ 62,125	

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

- Design/Build new banner mounting systems
- 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
- Install kiosk at Lake Lanier Olympic Park
- Build trail library houses/units

Parks – Zachary Taylor (RCG Parks Maintenance Worker), Jason Heffner (LP Maint. Worker) Chris Bruce (CP Maint. Worker), Danny Ramirez (CP Maint. Worker), Dallas Lopez (Wilshire, Longwood 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 – Blake Gravett

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
- Steve Dorsch - Park Inspections
- Eno Slaughter – Install new Bar Gate at Francis Meadows

RECREATION DIVISION

PROGRAMS

August 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
- American Rumba
- Engineering for Kids (Apprentice & Junior Levels)
- Baking Classes (Youth and Adult)

September Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Creative Movement and Dance Hip Hop Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Baking Classes (Youth and Adult)
- Kids "Nailed It" Baking Challenge – Youth
- Waltz

SPECIAL EVENTS

2019 Summer Community Theatre: The Production of the Children's Musical Workshop "Junie B. Jones, Jr." was great. There were more day camps that came this year with one group bringing over 300 campers to the two 10:00 am shows. One show was completely sold out. It was one of the biggest productions ever at GPRA. The Adult Talent Showcase did not have a good turnout. It had great performances but did not bring in a big audience. Staff is now preparing for possible shows for 2019.

Touch a Truck : Touch a Truck took place on August 3rd and provided a wonderful opportunity for children and adults alike to enjoy large and flashy toys as our great first responders volunteered some of their time to show us what kind of vehicles they have available. Smiles on children were reflected on adults as Touch a Truck continued to show that you are never too old to enjoy an armored "Bear Cat" or see a helicopter land 50 yards away.

CAMPS:

The 2019 Summer Camp Season has sadly ended. Over the past two months, Gainesville Parks and Recreation enjoyed the honor to provide children of our community a chance to experience a remarkable summer. From Air and Space camp teaching children about the Apollo 11 missions, to Discovery Day Camp teaching children how to swim. The summer staff did an exceptional job this year as we set record numbers of attendance at Discovery Day Camp. Quality was added to the lives of our campers, and never-ending friendships were created as we did our part to carry out our mission to provide each child with a memorable experience that will have them bragging to all of their friends when they return to school.

PARTNERSHIPS

SISU: There is not update at this time.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programing activities to enrich the lives of those at the Center. These classes will be held as usual, the first Monday of each month.

VOLUNTEER TRACKING INFORMATION

Baseball/Softball brought in 82 Volunteers for a total of 3522 hours.

Lacrosse brought in 3 Volunteers for a total of 66 hours.

Touch a Truck brought in 8 Volunteers for a total of 32 hours.

VOLUNTEER RECOGNITION PROGRAM

Staff will be asking soon for nominations for the volunteer awards that the Agency will be giving in October, which is one of the volunteer recognition months.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of July.
 - Walt Kilmartin continued his rental at City Park court 3 through August.
 - Murray Lokasundaram will not be renting with us until sometime in September.
- Tennis Tournaments:
 - Northeast Georgia Championship will be held at the Longwood Tennis Courts August 13th thru 18th.
 - Gary Sherby is the tournament director.

YOUTH ATHLETICS

- Baseball & Softball
- Pee Wee Sports
 - Pee Wee Tennis will start on August 26th at Roper Park. The course will meet on Mondays and Wednesdays from 4pm to 5pm and last until September 23rd.
 - Pee Wee Flag Football will start on September 3rd at Candler. The course will meet on Tuesdays and Thursdays from 4pm to 5pm and last until September 26th.
 - Pee Wee Soccer will start on October 1st at Candler. The course will meet on Tuesdays and Thursdays from 4pm to 5pm and last until October 24th.
- Lacrosse
 - Gainesville High School Head Lacrosse Coach Luke Tolbert will be hosting a free lacrosse players at Cabbell Field on August 17th.
 - Fall Lacrosse will start on September 11th at Lanier Point. The league will be run by Rob Jones
 - Registration deadline is August 24th.
 - The league will practice on Tuesdays and Thursdays at Lanier Point.

- There will be scrimmage games on a select number of Saturdays at Cabbell Field.
 - The purpose of this league is help develop the fundamental of the players and help draw an interest to the sport.
- Basketball
 - Basketball registration is open for boys and girls grades 2nd thru 6th grade.
 - Registration will end on Friday October 4th.
 - There will be a coaches meeting on October 16th at 6pm at Martha Hope Cabin
 - Player evaluations will Saturday October 19th at 2pm. Evaluations will be held at GHS New Gym.
 - Drafts will take place on Thursday October 24th at 6pm and will be held at the Civic Center.
- Football & Cheerleading.
 - 10 pairs of helmets and shoulder pads still need to be returned.
 - We have 6 football teams this season (6U,7U,8U,9U,10U,11U) with 166 total players.
 - Football practice will begin on August 5th.
 - We have 5 Cheerleading teams (6U,7U,8U,10U,11U)
 - Cheerleading practice will begin on August 8th
 - We held a football coaches clinic on Monday July 22nd hosted by GHS football coaching staff. The clinic covered fundamentals of blocking and tackling.
 - We held a players and coaches clinic on Tuesday July 23rd at Cabbell field also ran by GHS coaching staff. The players and coaches clinic took the fundamentals covered on Monday night and transferred them to on the field teaching with the coaches and players together.
 - We will have our cheer coaches clinic on Tuesday August 6th at the Civic Center. The clinic will be ran by GHS cheer coaches.
 - The first day of cheer practice will be used for coaches and cheerleader clinic at Cabbell field to cover cheers and stunts.
- Volleyball
 - Volleyball will start back up in October. The dates are October 7th thru November 16th.
 - They will practice on Mondays and play games on Saturdays.
 - The registration deadline is 5pm on October 4th.
- Cross Country
 - We currently have 25 registered and the last day for registration is August 8th at 12pm.
 - There will be a parent meeting on August 8th at 6pm in Sidney Lanier Room.
 - Practice will start August 13th at 6:00pm at Midtown Greenway. Practice will be every Tuesdays and Thursdays. Practice will alternate between Midtown and Lanier Point.
 - The meet schedule for Cross Country will be the following:
 - August 17th- Preseason Fun Run (Location: TBD)
 - August 24th – Athens YMCA
 - August 31st- Morgan County (Bill Wood Park)
 - September 7th- Athens Christian School
 - September 14th – Jefferson (Lamar Murphy Park)
 - September 21st - Gainesville (Lakeview)
 - September 28th – League Championship (Banks- Hudson Valley Park)

ADULT ATHLETICS

- We had one Men's Adult One- Pitch Tournament in July.

- Summer Adult Men's League has started on Tuesday Nights.
- Summer Adult Coed League has started on Thursday Nights
- Lumpkin County Senior Softball continued to play Doubleheaders in July.



2019

Cross Country Practice Schedule

Locations: Midtown and Lanier Point

Head Coach: Brooks Clay

<u>Tuesday</u>	<u>Thursday</u>
13-Aug	15-Aug
6:00-7:30 pm Midtown	6:00-7:30 pm Midtown
20-Aug	22-Aug
6:00-7:30 pm Midtown	6:00-7:30 pm Lanier Point
27-Aug	29-Aug
6:00-7:30 pm Midtown	6:00-7:30 pm Lanier Point
3-Sep	5-Sep
6:00-7:30 pm Midtown	6:00-7:30 pm Lanier Point
10-Sep	12-Sep
6:00-7:30 pm Midtown	6:00-7:30 pm Lanier Point
17-Sep	19-Sep
6:00-7:30 pm Midtown	6:00-7:30 pm Lanier Point
24-Sep	26-Sep
6:00-7:30pm Midtown	6:00-7:30pm Lanier Point

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

*For any questions or concerns please visit our website at www.teamsideline.com/gainesville or contact Paul Siegrist by email paul.siegrist@gainesville.org or call/text 678.776.3460 or Eason Spivey by email eason.spivey@gainesville.org or call/text 678.776.9714.

LANIER POINT ATHLETIC COMPLEX
2019 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
Jan. 5 USSSA/ISA Men's	14	4	10	168	42	1008	840	\$550.00		\$550.00
Jan. 12 NGSA Men's	9	3	6	108	27	378	270	\$400.00		\$400.00
Jan. 19 NGSA Men's	7	3	4	77	19	149	72	\$400.00		\$400.00
Jan. 25 One Pitch Men's	6	5	1	72	13	202	130	\$300.00		\$300.00
Jan. 26 NGSA Men's	8	3	5	96	22	360	264	\$400.00		\$400.00
Feb. 2 USSSA Men's <i>Cancelled</i>										
Feb. 8 One Pitch Men's <i>Cancelled</i>										
Feb.9 NGSA Men's <i>Cancelled</i>										
Feb.15 NGSA One Pitch	12	6	6	144	23	696	552	\$400.00		\$400.00
Feb.16 NGSA Men's <i>Cancelled</i>										
Feb. 23 SSP Baseball <i>Cancelled</i>										
March 1,2 SSP Baseball	18	3	15	216	36	3672	3456	\$900.00		\$900.00
March 8,9,10 SSP Baseball (2 fields)	18	5	13	234	42	3510	3276	\$500.00		\$500.00
March 16-17 PGF Fast Pitch	16	4	12	192	44	3360	3168	\$1,050.00		\$1,050.00
March 22-23-24 SSP Baseball	24	6	18	288	42	4320	4032	\$1,500.00		\$1,500.00
March 30-31 PGF <i>Cancelled</i>										
April 6-7 Grand Slam BB(2 fields Sun.)	18	4	14	216	34	2616	2400	\$850.00		\$850.00
April 13 PGF FP (Saturday only)	18	3	15	216	28	2232	2016	\$850.00		\$850.00
April 20 SSP Baseball	25	6	18	300	34	2100	1800	\$750.00		\$750.00
April 27-28 PGF FP	18	3	15	216	40	3096	2880	\$1,050.00		\$1,050.00
May 3-4-5 SSP BB	24	4	20	264	35	3344	3080	\$1,500.00		\$1,500.00
May 11 USSSA Men's	9	2	7	99	29	505	406	\$400.00		\$400.00
May 17-18-19 SSP Baseball	30	3	23	360	54	6840	6480	\$1,500.00		\$1,500.00
May 25-26 Grand Slam Baseball	17	4	13	187	36	2563	2376	\$800.00		\$800.00
May 31, June 1-2 SSP Baseball	40	5	35	440	50	4840	4400	\$1,500.00		\$1,500.00
June 8-9 Grand Slam <i>Rained out</i>										
June 15-16 SSP Baseball	25	3	22	300	43	3396	3096	\$575.00		\$575.00
June 22-26 Little League Baseball	10	2	8	120	13	900	780	N/A		N/A
June 29-30 Grand Slam <i>Cancelled</i>										
July 6 USSSA Slow Pitch <i>Cancelled</i>										
July 26 NGSA One-Pitch 2 Fields	8	3	5	96	17	300	204	\$300.00		\$300.00
TOTALS	374	84	285	4,409	723	50,387	45,978	\$16,475.00		\$16,475.00

LPAC Concession Stand Report Summary

REVISED: 7/31/2019

PROJECT OPERATIONS:

REVENUE	\$ 1,520.25
EXPENSE	\$ 1,230.93
TAX (7%)	\$ 106.42
SUPPLIES	\$ 958.93
STAFF	\$ 299.00
NET	\$ 182.90

FY 20 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 1,230.93
REMAINING FY19	\$ 63,319.07

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
July	7/31/2019	\$ 1,752.75	\$958.93	\$ 299.00	\$ 1,230.93	\$ 521.82	142%
August						\$ -	0%
September						\$ -	0%
October						\$ -	0%
November						\$ -	0%
December						\$ -	0%
January						\$ -	0%
Feburary						\$ -	0%
March						\$ -	0%
April						\$ -	0%
May						\$ -	0%
June						\$ -	0%
TOTAL:		\$ 1,752.75	\$958.93	\$ 299.00	\$ 1,230.93	\$ 521.82	142%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	1	7	0
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	1	7	0

CAPF DONATION

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

LAKE LANIER OLYMPIC PARK DIVISION

June 2019

Events

- The Lake Show
 - Partnership with John Jarrard Foundation
 - Estimated 1000 attendance
 - Annual event
- BRAG
 - Partnership with City of Gainesville
 - 1250 participants
 - 400 slept inside the boathouse
 - 600 camped
 - 200+ stayed in local hotels
 - First time event
- Food Truck Friday
 - 1300 attendees
 - Monthly event
- Wine Down Wednesday
 - 75 attendees
 - Monthly event

Rentals

- Georgia Wake Series
 - Est 50 participants
 - Annual event
- Tri The Parks
 - 440 participants (max – sold out event)
 - Annual event
- Forum Communication
 - Tower rental
- North Hall Middle School Leadership Team
 - Tower rental

Programs

- PaddleFIT
 - 11 participants (max-sold out event)
 - First time program
- Open Water Swimming Lessons and Water Safety
 - 37 registered
 - First time program
- Sunrise Yoga

- 9 participants
- First time program

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Club Events and Programs

- LCKC PaddleMania
- LCKC Learn to Kayak
- LCKC Learn to SUP
- LCKC Summer Camp
- LLRC Summer Camp
- LLRC Learn to Row

Marketing

- Social Media posts
- Print/Online Media Articles
 - BRAG
 - City Transition
 - ACRA
 - Swim Lessons

Facilities

- May Traffic Count – Tower Side 8,752 / Park Side 10,152 = 18,904 cars
- New street lights/poles for the plaza have arrived and are being installed this week
- Tower side septic tank pumped out
- Repairs to grandstands completed

Transition

- Transition Team meeting
 - Finalized LLRC/LCKC Lease agreements
 - Reviewed asset inventory
- Met with GPD
- Met with Julie Butler (Marketing)
- Met with Tracie Morris (Permits)
- Met with Caitlin Lewis (Grant Applications)
- Staff completed paperwork to become GPR employees

Lake Lanier Olympic Park July 2019

Events

- Beach Bash
 - City of Gainesville event / no revenue
 - Estimate 2500+ attendees
- Food Truck Friday
 - 1300 attendees
 - Monthly event
 - Revenue from food trucks/retail vendors (est \$500)
- Wine Down Wednesday
 - 75 attendees
 - Monthly event

Rentals

- Forum Communication
 - Tower rental
- North Hall Schools Technology Leadership Team
 - Tower rental

Programs

- PaddleFIT
 - 8 participants (10 is maximum)
- Open Water Swimming Lessons and Water Safety
 - 15 participants
- Sunrise Yoga
 - 12 participants (July 13)
 - 6 participants (July 27)

Club Events and Programs

- LCKC Canoe/Kayak/SUP rentals
- LCKC Learn to Kayak
- LCKC Learn to SUP
- LCKC Summer Camp
- LLRC Summer Camp
- LLRC Learn to Row
- LCKC Summer Sprints
- LCKC daily training for elite paddlers
- LLRC weekly training for racing team

Marketing

- Social Media posts
- Recorded interview for North Georgia Life Podcast
- Print/Online Media Articles
 - Beach Bash
 - Swim Lessons

Facilities

- June Traffic Count: Tower Side 3,710 / Plaza Side 5,612 = 9,322
- New lighting installed on Plaza
- Met with architects to start design process on new Boathouse

Transition

- Staff participated in COG New Employee Orientation
- Staff met with all GPR Division Leaders for orientation
- Working with LLOP Foundation and Kate to create MOU between Foundation and GPR
- Joint Venue Committee (LLOP/LCKC/LLRC) met with Kate to review lease agreement
- Working with GPR/LLOP/CVB on Food Truck Policy

August Events

- Sunrise Yoga (August 3, 24, 31)
- 2019 ACA Canoe/Kayak National Championships (Aug 7-10)
- Wounded Warriors Teambuilding (August 15)
- Corporate Olympics (August 16)
- Food Truck Friday (August 16)
- Kayak Bass Tournament (August 17)
- Open Water Swim Lessons and Water Safety Class (August 17)
- PaddleFIT (August 17)
- August 23-25 World Wake Skate Championships
- Wine Down Wednesday (August 28)
- GMRC Meeting (August 29)

