

**Gainesville Parks and Recreation Board Report  
February 11, 2019**

**I. Impact Fee Report:**

- a. Amount collected for the 7<sup>th</sup> month of fiscal year 2019 (January) totals **\$6,774 (6)** as compared to the same period last year of **\$27,096 (24)**
  - i. **Current account balance is \$2,175,371.12**

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

- a. Working with City Manager and City Attorney on **alternative sites due to the amount of rock found on the Allen Creek site.**

**III. Partnership Updates:**

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

- a. Approved a budget for 2019 of \$22,750
- b. Welcomed 2 new board members appointed by City Council: Bill Taylor and Ali Thompson
- c. Save the Dates:
  - 1. **May 19, 2019:** 23<sup>rd</sup> Annual Sunday in the Parks and Butterfly Release

**b. Boys and Girls Clubs of Lanier**

- a. **No Update**

**c. Hall County Parks and Leisure Services**

- a. **No Update**

**d. Gainesville City School System**

- a. New 2019-2020 School Calendar Attached (attached)
- b. Current 5 year Intergovernmental Facilities Use Agreement is due to expire June 30, 2019 and will need to be re-negotiated by then. (attached)

**e. Community Service Center**

- a. **No Update**

**f. Lake Lanier Olympic Park Foundation**

- a. Held their annual Board retreat on January 18 at the Brenau Downtown Center.
- b. Transition Team consisting of Bryan Lackey, Mayor Dunagan, Melvin Cooper, Mimi Collins, Mark Bell, Robyn Lynch, David Barnett and Tread Syfan have been meeting on a regular basis working out the details for a July 1 transition of the LLOP to the COG through the Parks and Recreation Agency.

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

- a. **No Update.**

**h. Gainesville Convention and Visitors Bureau**

- a. No Update**

**i. Skate Park Design Update**

- a.** The schematic design review meeting was held on February 6 with consultants. Work will continue to iron out details and budget.

**j. Information of Interest**

- a.** February 13: Department Directors Staff Meeting
- b.** February 15: Arbor Day Celebration, Atlanta Botanical Garden Gainesville, 10 am
- c.** February 26-March 1: 19<sup>th</sup> Annual Daddy Daughter Dances

**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	\$ -
March 2019	\$ -
April 2019	\$ -
May 2019	\$ -
June 2019	\$ -
<b>YTD Amount</b>	<b>\$645,788.00</b>

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		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	\$645,788.00
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)		
<b>Total Expenditures</b>	<b>\$ 2,343,363.61</b>	<b>Total Revenue</b>	<b>\$ 4,518,734.73</b>

<b>Balance</b>	<b>\$ 2,175,371.12</b>
As of Date:	2/4/2019 14:27

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 1/1/2019 to 1/31/2019

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
RES									
Single-Family Detached	\$1,567.62	\$593.58	\$325.80	\$6,774.00	\$0.00	\$0.00	\$277.86	\$0.00	\$9,538.86
<b>RES TOTAL</b>	<b>\$1,567.62</b>	<b>\$593.58</b>	<b>\$325.80</b>	<b>\$6,774.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$277.86</b>	<b>\$0.00</b>	<b>\$9,538.86</b>
<b>GAINESVILLE TOTAL</b>	<b>\$1,567.62</b>	<b>\$593.58</b>	<b>\$325.80</b>	<b>\$6,774.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$277.86</b>	<b>\$0.00</b>	<b>\$9,538.86</b>
<b>TOTAL</b>	<b>\$1,567.62</b>	<b>\$593.58</b>	<b>\$325.80</b>	<b>\$6,774.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$277.86</b>	<b>\$0.00</b>	<b>\$9,538.86</b>

## 2019 FOP BOARD OF DIRECTORS SCHEDULE

Meetings held on 1st Thursday of the month

5:30 p.m. at the Civic Center in the Longstreet Room *(except as noted)*

<u>January 3</u>	Annual Meeting
<u>February 7</u>	Business Meeting
<u>March 7</u>	Business Meeting & Program
<u>April 4</u>	Business Meeting
<u>May 2</u>	Business Meeting
<b>May 19 (Sunday)</b>	<b>Sunday in the Parks &amp; Butterfly Release - Noon - 5 p.m.</b>
<u>June 6</u>	<b>Program: Field Trip</b>
<u>July 4</u>	<b>No Meeting</b>
<u>August 1</u>	Business Meeting & Program <b>(Appoint Nominating Committee)</b>
<u>September 5</u>	<b>Recess Restaurant-Board &amp; Family Picnic</b>
<u>September 14</u>	<b>Shore Sweep-Longwood Park; 8 am – 1 pm</b>
<u>October 3</u>	<b>Picnic in the Park/Donor Recognition (Gardens on Green)</b>
<u>November 7</u>	Business Meeting & Election of 2020 Officers
<u>December 5</u>	Executive Committee Only

## **INTERGOVERNMENTAL FACILITIES USE AGREEMENT**

STATE OF GEORGIA  
COUNTY OF HALL

THIS AGREEMENT dated this 1st day of July, 2013 by and between the GAINESVILLE CITY SCHOOL DISTRICT, acting by and through the GAINESVILLE CITY BOARD OF EDUCATION (hereafter referred to as the "BOE") and the GAINESVILLE PARKS & RECREATION BOARD, (hereafter referred to as "GPRB").

### **PREAMBLE**

A common question among government service providers in a given community is, "How can we better serve community needs by working together?" Does competition provide for a better quality service? Does management philosophy serve as a stopgap to service cooperation? Can a single organization meet all the needs of the community?

While each community will have to search for its own answers to these questions, the aforementioned organizations believe that a partnership with cooperation is in the best interest of the community. We believe that a true partnership can focus on complementing each organization's quality of services and facilities thereby supporting more effective and efficient use of each organization's resources. The end result is a team approach with open communication between organizations.

Each of the aforementioned organizations pledges their support in accomplishing a model partnership that includes:

1. A shared vision of what might be achieved;
2. Real incentives with shared burdens and rewards (equity);
3. A triumph over any reluctance to partner due to one's fear of losing identity, prestige, and staffing;
4. Development of trust, respect, and open communication among all concerned;
5. On-going support and involvement in order for the partnership to be sustained;
6. A formal written cooperative agreement.

Now, therefore, in consideration of these commitments, the Parties agree as follows:

**I. SHARED VISION:**

To better serve community needs by working together and sharing facilities.

**II. PURPOSE OF THE AGREEMENT:**

In establishing this agreement the GPRB and the BOE seek to:

- a) Effectively and efficiently manage the use of designated public facilities for the benefit of each;
- b) Encourage joint use of their respective facilities and give priority usage, after the owning agency's obligations are met, to the requests submitted by the other agency;
- c) Provide predictable facilities usage;
- d) Establish procedures to encourage cooperative working relationships between the GRPB and the BOE personnel at all levels and to quickly resolve issues;
- e) Encourage joint and cooperative ventures, including facility maintenance and development;
- f) Equitably distribute the time and cost of the use of facilities; and
- g) Regularly report the outcomes of joint use to the appropriate boards, elected officials, and citizens.

### **III. GENERAL PROVISIONS OF THE AGREEMENT:**

- a) EXECUTION: The execution of this Agreement and a renewal or extension thereof must be authorized by the governing boards of the parties.
- b) GOOD FAITH: All Parties should act in good faith to implement the terms of this Agreement.
- c) TERM: This agreement shall be for a five (5) year term commencing July 1, 2014, and ending on June 30, 2019. This agreement may be renewed for additional terms upon action by both governing boards.
- d) The BOE seeks to use facilities owned by the City of Gainesville and managed by the GPRB in order to provide an interscholastic athletic program for their students, as well as, meeting space, including but not limited to:
  - i. Varsity, JV, and Ninth Grade Softball;
  - ii. Varsity, JV, and Middle School Tennis;
  - iii. Varsity, JV, and Ninth grade Swimming;
  - iv. Middle School P.E., Football, Soccer and Swimming; and,
  - v. Staff Training.
- e) GPRB seeks to use facilities owned and managed by the BOE in order to provide a comprehensive recreation program for Gainesville's citizens including but not limited to:
  - i. Summer Day Camps and Specialty Camps
  - ii. Basketball/Volleyball
  - iii. Instructional and Educational Programs
  - iv. Youth Athletics (Football, Baseball, Softball, Etc.)
- f) The GPRB and the BOE acknowledge that ultimate responsibility for each facility remains with the owner of the facility.

### **IV. GENERAL GUIDELINES FOR USE:**

- a) A schedule of dates for use of the designated facilities will be developed and agreed upon in writing by the Director of Parks & Recreation and the Superintendent of Schools or their designees in a timely manner. Once

agreed upon, any changes in the schedules must immediately be reported to the Director of Parks & Recreation and the Superintendent of Schools or their designees.

- b) The BOE and GPRB agree to provide adequate personnel to supervise their activities, and provide the names and an emergency contact number of the staff assigned to supervise the activities. Supervision will include, but not be limited to opening and securing the facility and providing for security as necessary.
- c) Facility Cleanup:
  - i. It is understood that both Parties will be respectful of each other's facilities and leave them in the same or better condition.
  - ii. The GPRB will be responsible for the cleaning of facilities it owns when they are used by BOE during the course of the normal work day. When the facilities are used by BOE outside the normal work day, the BOE agrees to reimburse the GPRB the cost to clean the facilities based on the direct costs for the clean-up or to arrange with the Director to provide other personnel to clean the facilities. The GPRB, when feasible, will schedule its cleaning service and maintenance so as to interfere as minimally as possible with the approved programs of BOE.
  - iii. The BOE will be responsible for the cleaning of facilities it owns when they are used by GPRB during the course of the normal work day. When the facilities are used by GPRB outside the normal work day, GPRB agrees to reimburse the BOE the hourly rate of its contracted cleaning service or to arrange with the Superintendent to provide other personnel to clean the facilities. The BOE, when feasible, will schedule its cleaning service and maintenance so as to interfere as minimally as possible with the approved programs of GPRB.

#### **V. FACILITIES TO BE UTILIZED:**

- a) In order to support the uses outlined in section II b) above, the GPRB will make available, under the terms and conditions of this agreement, the following facilities as requested and approved:
  - i. Lanier Point Athletic Complex and Parking Lots
  - ii. Longwood Tennis Center
  - iii. Frances Meadows Aquatic Center and Athletic Field (Before 5:30 p.m. Monday-Friday)
  - iv. Civic Center
  - v. Green Street Pool Grounds
  - vi. Park Pavilions
  - vii. City Park Parking Lots
  - viii. Fair Street Neighborhood Center
- b) In order to support the programs of the GPRB outlined in section II c) above, the BOE will make available, under the terms and conditions of the agreement, the following facilities for requested and approved programs:
  - i. Fair Street Elementary School
  - ii. Centennial Elementary School

- iii. Enota Elementary School
  - iv. New Holland Elementary School
  - v. Gainesville Elementary School
  - vi. Woods Mill Academy
  - vii. Gainesville Middle School
  - viii. Gainesville High School
  - ix. City Park Stadium
  - x. Ivey-Watson Field
- c) Premises shall be used for the designated purposes, with prior authorization by the owner, and for no other purposes. Premises shall not be used for any illegal purposes, nor in any manner to create any nuisance or trespass, and shall be used so as to comply with all federal, state, county and municipal laws and ordinances, including health, safety, food service, or any other applicable rule or regulation.
  - d) This agreement provides for use of the designated premises by the parties only. The premises cannot be subleased and neither party can authorize any other party to use the premises other than as designated in this agreement.
  - e) Condition of Premises: The parties acknowledge that they have inspected the premises, know their condition, and understand that the designated premises are provided under the terms of this agreement without any representation or warranties whatsoever and without any obligation on the part of the owner to make any alterations, repairs, or additions thereto.

#### **VI. USE AND COSTS:**

The parties have agreed to use of the facilities described above so as to approximately equalize the costs of this agreement to each party. Therefore no additional sums shall be paid by either party to the other for the use of facilities as covered by this agreement, except as specified by this agreement. Attached as Appendix A is a spreadsheet showing the uses to be made of the facilities and the calculations of the costs involved. Appendix A shall be reviewed by the Director of Parks and Recreation and the Superintendent of Schools or their designee on an annual basis to ensure that the use of facilities remains equitable economically. Appropriate adjustments shall be made as agreed upon between the Director and Superintendent or designees. A report will be made to the governing bodies on an annual basis as to any modifications or adjustments in Appendix A. It is understood that neither owner fully or equitably recoups all of the costs associated with the utilities, labor, depreciation, insurance, or overhead, but that both parties and the citizens and students of the city benefit from the terms of this agreement.

#### **VII. INSURANCE:**

- a) Proof of Insurance: Each party shall be responsible for providing property and liability insurance to protect their respective interests in the property

that each owns and their respective risk of liability for the use of the designated facilities in the following amounts:

- i. Personal Injury: \$1,000,000.00
  - ii. Property Damage: \$1,000,000.00
- b) Additional Insured: The City of Gainesville and GPRB must be named as an ADDITIONAL INSURED on the applicable Certificate of Liability Insurance and the Gainesville City School District must be named as an ADDITIONAL INSURED on the applicable Certificate of Liability Insurance. The certificates must be produced at the time of the agreement.
- c) Indemnification: To the extent allowed by law, each party agrees to indemnify the other, its agents and employees against losses incurred by either as a result of:
- i. Either party's failure to fulfill any condition of this agreement;
  - ii. Any damage or injury happening in or about the premises to or by invitees or licensees using the designated facility;
  - iii. Any failure to comply with any requirements imposed by a government authority;
  - iv. Any judgment, lien or other encumbrance filed against the premises as a result of the actions of either party; and
  - v. Both parties agree, to the extent allowed by law, to indemnify and hold harmless the City of Gainesville and each other against all claims for damages to persons or property by reason of the use or occupancy of the premises in accordance with this agreement, and all expenses incurred by both, including attorney's fees and court costs.

**IN WITNESS WHEREOF**, the parties, by execution of their signatures below, hereby agree that they have read, understand and agree to abide by the provisions contained herein and certify that they are authorized and empowered to legally bind their organizations.

**GAINESVILLE PARKS & RECREATION**

By: *Chad M. Bond*  
Title: CHAIRMAN

Attest: *Josephine Cooper*  
Title: DIRECTOR

Signed, sealed, and delivered  
as to the Gainesville Parks & Recreation  
Agency in the presence of:

*Frankie Seems*  
Unofficial Witness

*Judy P. Williams*  
Notary Public  
My Commission Expires 11/13/2015

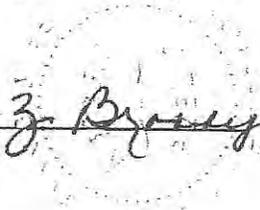
**GAINESVILLE CITY SCHOOL DISTRICT**

By: M. Colkino  
Title: Chair, BOE

Attest: M. Oye  
Title: Superintendent

Signed, sealed, and delivered  
as to the Gainesville City School District  
in the presence of:

Christine Z. Brown  
Unofficial Witness



\_\_\_\_\_  
Notary Public  
My Commission Expires: \_\_\_\_\_





# GAINESVILLE CITY SCHOOL SYSTEM

## 2019-2020 Student/Teacher Calendar

Adopted 1/22/2019

July 2019						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August 2019						
Su	M	Tu	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
						18/18

September 2019						
Su	M	Tu	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					
						20/38

October 2019						
Su	M	Tu	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
						21/59

November 2019						
Su	M	Tu	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
						16/75

December 2019						
Su	M	Tu	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
						15/90

January 2020						
Su	M	Tu	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
						19/109

February 2020						
Su	M	Tu	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
						19/128

March 2020						
Su	M	Tu	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
						21/149

April 2020						
Su	M	Tu	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
						17/166

May 2020						
Su	M	Tu	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						14/180

June 2020						
Su	M	Tu	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

New Teacher Orientation
  Staff Planning Days
  School Days
  Holidays
  Staff Inclement Weather MakeUp

July 24-26 New Teacher Orientation  
 July 29-31 School Leadership Meetings  
 August 1-6 Staff Planning/Prof. Dev.  
 August 2 GMS Open House  
 GHS Open House  
 August 5 Elementary School (PK-5<sup>th</sup>)  
 Open House  
 August 7 First Day of School  
 September 2 Labor Day  
 October 14-15 Columbus Day & No School  
 November 25-29 Thanksgiving Break  
 December 23-31 Winter Break (Holiday)

January 1 Winter Break (Holiday)  
 January 2-3 Staff Planning/Prof. Dev.  
 January 17 Martin Luther King, Jr. Day (Holiday)  
 \*February 17 Presidents' Day & Prof. Dev.  
 \*March 16 Staff Planning/Prof. Dev.  
 April 6-10 Spring Break  
 May 20 Last Day of School  
 \*May 21-22 Staff Planning/Prof. Dev.  
 May 22 GHS Graduation  
 May 26-29 Staff Inclement Weather MakeUp

*\*Student Inclement Weather MakeUp*



Transition Team Meeting  
February 1, 2019

Discussions with Stakeholders

Schedule "Town Hall" meeting with club memberships

Role of LLOP Foundation and Clubs

Lease agreements with LLRC/LCKC

Updated By-Laws

Organizational Structure with City

Budgeting Process

Annexation

Letters of Support

Legislative Delegation

Staff Transition

Future of Boathouse & Master Plan Implementation

County - Boathouse Bays

Capital Improvements

ARC Grant Application Meeting

February 7 at 1:30pm @ LLOP

Power Ten

Next Steps

Upcoming Meetings

February 15 8:30am – LLOP Foundation Board Meeting

February 22 8:30am – Transition Team Meeting

Gainesville Hall '96  
Lake Lanier Olympic Park  
Annual Board Retreat  
January 18, 2019

Goals for Today's Retreat:

- 1 - Solicit key stakeholder input on future structure and role of the LLOPF
- 2 - Build a collaborative relationship between LLOP/LCKC/LLRC
- 3 - Develop a commitment and strategy for future LLOP Programming

<b>Welcome and Introductions</b>	Robyn Lynch
<b>Past</b>	
2018 Goals / Accomplishments	Committee Chairs
2018 Events	Dixie Truelove
2018 Financials	Mark Bell
<b>Present</b>	
2019 Events/Programs	Regina Dyer
<b>Future</b>	
LLOP/City of Gainesville Partnership	Mimi Collins
What brought us here? (1996-2013)	Phil Sutton
Recent Past (2013-today)	Mimi Collins
Our Future	Dunagan/Lockey
<b>LUNCH</b>	
<b>Olympic Legacy</b>	
Preserving our Olympic Legacy	Stacey Dickson
<b>Future of GH96 (Lake Lanier Olympic Park Foundation)</b>	
Charter	Mimi Collins
<b>Breakout Groups</b>	LeTrell Simpson
Governance	Rob Fowler
Marketing	Regina Dyer
Facilities and Park Development	Mimi Collins
Programming and Events	Dixie Truelove
<b>Group Facilitated Discussion</b>	LeTrell Simpson
<b>Wrap-up and Conclusions</b>	Mimi Collins/Robyn Lynch

## Breakout Groups:

***Governance*** (Rob Fowler - Chair) David Barnett, Ruth Bruner, Mark Bell, Kit Dunlap, Julia Greene and Bill Donohue

1. What should our board look like in the future?
  - a. Appointed positions?
  - b. Number of board members?
  - c. Meeting schedule? (back to every month?)
  - d. Requirements/Responsibilities/Missing Skills?
  - e. Committees: Descriptions/Chairs
2. How do we solidify and improve clubs engagement with LLOP and how do we improve communication between clubs and LLOP?
  - a. Clubs to have appointed position on LLOP board with 3 year term?
  - b. Can LLOP have a more formal role in clubs governance? Attend executive committee meetings? Have a role on board?
  - c. How can we leverage each entities core strengths and assets to execute vision/programs.etc?

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***Legacy and Promotion*** (Regina Dyer - Chair) Erin Williamson, Stacey Dickson, Jason Peck, Terry Sylvester, Nikki Perry

1. Moving to a more centralized infrastructure and image in the community
2. Ideas from events/program committee
3. International Events
4. Visibility and reputation

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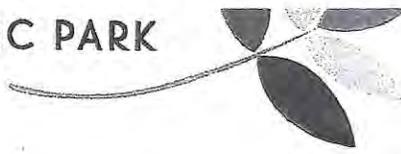
***Facilities and Park Development*** (Mimi Collins - Chair) Bryan Lackey, Danny Dunagan, Nick Baggett, Matt Millard, Elizabeth Higgins, Phil Sutton, Jeremy Perry.

1. Boathouse (ARC Grant, city investment, capital campaign)
2. Park Restrooms
3. Olympic Legacy (museum/monument)
4. HarborTown

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***Programming and Events*** (Dixie Truelove - Chair) Deanna Brown, Melvin Cooper, Lila Westmoreland, James Watson, Jim Ratcliffe, and Jim O'Dell

1. Explain the difference between programming and events
2. Items from program committee - new ideas?
3. Expand existing programs
4. More collaborative events/programming
5. Become a regional/national dragon boat destination
6. Ideas from events committee - new ideas?
7. International events - should we bid?
8. Increase visibility and reputation



## 2019 Events

- January 1 – Polar Bear Plunge
- January 26 – Mark Williams Ergatta
- January 26 – Choices Pregnancy Center Tower Rental
- January 31 – Gainesville Theatre Alliance
- March 2 – 3 U.S. Rowing Coach Clinic
- March 8 – Food Truck Friday
- March 16 – Lula Bridge Race
- March 23 – 24 John Hunter Regatta
- April 12 – Food Truck Friday
- April 25 – Leadership Georgia
- May 4 – Gainesville Hall Dragon Boat Challenge
- May 10 – Food Truck Friday
- May 11 – Rubber Duck Derby
- May 24-26 – ACRA Championships
- May 18 – BRL Fungatta
- June 1 – The Lake Show
- June 2 – Bike Ride Across Georgia
- June 8 - Tri The Parks
- June 14 – Food Truck Friday
- June 15 – Southern Invitational
- July 12 – Food Truck Friday
- July 13 – Summer Sprints
- July 13 – Beach Bash
- August 7 – 10 Sprint Canoe/Kayak National Championships
- August 9 – Food Truck Friday
- September 7 – Lake Lanier Dragon Boat Festival
- September 13 – Food Truck Friday
- September 28 – BRL Fungatta
- October 11 – Food Truck Friday

## **Draft Agenda for 1-11-19**

### **Lake Lanier Olympic Park**

- Discussions with Stake-holders
  - Status of Stake-holders notifications and results
    - 2019 GH '96 Board Retreat – Communication Plan
    - Future discussions with Club Boards
    - Update to Park & Rec Board
  - Status of Commitment from Hall County BOC
    - Park Restrooms
    - Paving
    - Other
  - Status of Annexation
    - Corps Guidelines
    - Current 25 year lease due to expire 9/30/19
    - Legislative Delegation
  
- Role of GH '96 and the Clubs
  - GH 96
    - Advisory Role to Parks & Recreation Board
      - Funds Development for Capital Projects
      - Updated By-laws
      - New Board members and selection process
      - Transfer of Assets
  - Clubs
    - Operational Status of Clubs to remain as is through first fiscal year budget and then will be assessed
    - Lease space fees should be evaluated
  
- Organizational Structure w/ City
  - Review and update time-line for transition
  - FY2020 Budget and impact on P&R Budget
    - Staffing
  - Role of other COG Departments in operation, maintenance, marketing, other
  
- Future of Boathouse & Master Plan Implementation
  - Status and Update of ARC Grant
    - Source of matching funds

## Melvin Cooper

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**From:** Robyn Lynch <robyn@lakelanierolympicvenue.org>  
**Sent:** Tuesday, February 05, 2019 3:32 PM  
**To:** Melvin Cooper  
**Subject:** Olympic Park Sparks 🌱 Winter 2019



### **Park Sparks - Winter 2019**

Do you ever wonder who the college teams are that you see around town January - March every year? Lake Lanier Rowing Club and Lake Lanier Olympic Park host collegiate teams from all over the United States that come here to train during their winter and spring breaks. **Why do they choose Lake**

**Lanier?** Lake Lanier offers endless miles of open water protected by natural barriers. Athletes can experience training and racing on one of the top authentic Olympic Courses in the world. Not to forget, Gainesville-Hall County still carries the reputation of being the **Hospitality Capital of the World**. Make sure that you welcome them with open arms as they enjoy all that Gainesville-Hall County has to offer.

**Upcoming Events**

February 9 - [Polar Bear Plunge](#)

March 2 and 3 - [US Rowing Coaches Clinic](#)

March 15 - [Food Truck Friday](#)

March 16 - [Lula Bridge Race](#)

March 23 and 24 - [John Hunter Regatta](#)



**33rd Annual John Hunter Regatta**

The Saint Andrew Rowing Club is delighted to welcome you to the 33rd Annual John Hunter Regatta at LLOP. College teams compete on Saturday and Junior Programs compete on Sunday.

[www.JohnHunterRegatta.com](http://www.JohnHunterRegatta.com)

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

**March 23-24**



**Time to plan your organizations annual leadership or board retreat?** Looking for a location offsite with great views, AV equipment and the option to bring in your own food and drink? Looking to **add a team building activity to your retreat?** Dragon Boating is not only fun, but it can help your employees or volunteers aspire to achieve higher levels of competitiveness and teamwork.



**Food Truck Friday** is back - bigger and better than ever. Look for live music each month, later hours, new vendors and more!  
**March 15 6:00pm-9:00pm**



# MEETING AGENDA

## **GAINESVILLE SKATE PARK**

Schematic Design Review Meeting

February 6, 2019- 10:00AM

Gainesville Parks and Recreation

830 Green St NE, Gainesville, GA 30501

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1. SD Deliverable Review
  - a. Site Development Plans
  - b. Restroom Building Options
  - c. Opinion of Probable Costs
2. Discussion:
  - a. Anticipated Variances:
    - i. Stream Buffer
    - ii. Parking Lot Ratios
    - iii. Tree Replacement Units
  - b. Skate Park Lighting
  - c. Geotechnical Report
  - d. Pre-Submittal Meeting with Permit Staff
    - i. 2/13/19- 10:30AM
3. Next Meeting Date: 3/6/2019- 10:00AM
  - a. DD Review Meeting



### FY20 Budget Calendar (As of 12/12/19)

Milestones	Event	Facilitator
December 6, 2018	Parks & Recreation FY20 Budget Kick-off - Agency Workbooks	Leadership Team
December 10, 2018	City CIP Workbooks Released	Finance
December 11-13, 2018	New World Budget Training - New Budget Process	Finance
December 19, 2018	Operating and Major Capital Requests Finalized	Leadership Team
January 7, 2019	Operating Budget Released - New World	Finance
January 18, 2019	Division Budget Goals, Objectives, Performance Measures	Leadership Team
January 25, 2019	Agency Divisional Operating Budget Worksheets Due	Division Managers
TBD	City Council Retreat	Melvin
February 8, 2019	City CIP Workbooks Complete	Michael
February 11, 2019	FY18 Annual Report Submitted to Board FY20 CIP Presentation to Board	Finance/Melvin Melvin
February 22, 2019	Agency Summary and Budget Finalized	Michael
March 1, 2019	Operating Budget Workbooks Complete in New World Budget Presentation Ready	Michael Michael
March 11, 2019	FY20 Budget Presentation to Parks and Recreation Board	Melvin
March 21, 2019	Agency FY20 Budget Presentation to City Council	Melvin
May 30, 2019	City Manager's Budget Presentation to City Council	Bryan Lackey
June 4, 2019	Public Budget Hearing - 1st Reading of Millage Ordinance	City Council
June 18, 2019	Public Budget Hearing - 2nd Reading of Millage Ordinance FY20 Budget Adoption	City Council

**Notes:**

- 1 Please provide solid numbers for Operating and Major Capital Requests.
- 2 Organizations Changes - Authorized Positions
- 3 Part-time Employee Salaries determined correctly
- 4 Assume 10% increase in all Utilities.
- 5 Double check all contract prices - addendums needed?
- 6 Deadlines are important this year - new budget process.



# FY20 Operating & Major Capital

## OPERATING CAPITAL

### Maintenance and Renovations

- *Myrtle Street Basketball Court Resurfaced*
- *Trail Improvements*
- *Park Amenities*
- *Parking Lots Resealed*
- *Roper Park Repairs*
- *Candler Street Fields Fence and Playground Shade*
- *Mower*

### Operating Equipment/Software

- *Computers (5)*
- *Public WiFi at Lanier Point Athletic Complex*

**Total Costs: \$86,750**

## MAJOR CAPITAL

### Major capital projects recommended:

- **Park Signage**  
*Development and Installation*
- **Playground Improvements – City Park**  
*Improve playground equipment, sidewalks, etc.*
- **City Park Concessions/Restroom Building**  
*Replace building in its entirety; Includes new pavilion and handicapped access and parking*
- **Youth Sports Complex**  
*Continue planning for new 6-field complex*
- **Longwood Tennis Courts Resurfaced**  
*Resurface tennis courts with crack repair*
- **Skate Park**  
*Construction*
- **VSI Upgrades**  
*Upgrades in Recreation Management Software and Access System to Frances Meadows Center*
- **Equipment and Vehicles**  
*Replacement of Administration SUV and Maintenance Truck*

**Total Costs: \$5,465,000**

# GAINESVILLE PARKS AND RECREATION FY20-24 MAJOR CAPITAL IMPROVEMENTS PLAN



## FY20

**Park Signage**  
**City Park Playground**  
**Longwood Tennis Courts Resurfaced**  
**Youth Sports Complex**  
**VSI Upgrades**  
**City Park Concessions & Restroom Building**  
**Skate Park**  
**Equipment & Vehicle**

## FY21

**Park Signage**  
**Midtown Greenway Extensions**  
**Midtown Greenway Playground**  
**Competitive Swim Timing System**  
**FMC Outdoor Pool**  
**Civic Center Renovations Planning**  
**Equipment & Vehicles**

## FY22

**Longwood Park Playground**  
**Recreation Center**  
**FMC Outdoor Pool**  
**Disc Golf Course**  
**Greenway Lighting**  
**Athletic Field Re-fencing**  
**Equipment & Vehicles**

## FY23

**Dog Park**  
**Recreation Center**  
**Athletic Field Re-fencing**  
**Green Street Park**  
**LPAC Improvements 2**  
**Equipment & Vehicles**

## FY24

**Recreation Center**  
**Athletic Field Re-fencing**  
**FMC Trail**  
**Holly Park**  
**Regional Park – Athletic Fields, Greenspace, Playground, etc.**  
**Equipment & Vehicle**

### Notes:

- New Master Plan for FY20-30
- Over 16 million in capital
- Funding Sources – Fund Balance, Impact Fees, SPLOST, Etc.

# Gainesville Parks and Recreation

## FY20 Operating and Major Capital Requests Summary

FY20 Major Capital Recommendation	FY20 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex	Continue Planning/Construction	SP	\$ 3,045,000.00
	Park Signage	Development and Installation	FB	\$ 100,000.00
	Skate Park	Construction	IF	\$ 1,550,000.00
	CP Concessions/Restroom Area	Addition to existing funds for new design/plannin	IF	\$ 600,000.00
	Longwood Tennis Courts Resurfaced	Resurface tennis courts with crack repair	FB	\$ 60,000.00
	VSI Upgrades	Upgrades Recreation Management Software and Access System	FB	\$ 55,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150; Admin. SUV	FB	\$ 55,000.00
(FB- \$270,000; IF-\$2,150,000; SP-\$3,045,000)			<b>Major Capital Totals</b>	<b>\$ 5,465,000.00</b>

FY20 Operating Capital	FY20 Operating Capital Recommended	Description	Est. Costs
	Administration Division	Computer (1)	\$ 1,650.00
	Parks Division	See Next Page	\$ 77,150.00
	Recreation Division	WIFI at LPAC	\$ 3,000.00
	Frances Meadows Division	Computer (1); Flooring Replacements	\$ 1,650.00
	Facility Services Division	Computer (1)	\$ 1,650.00
	LLOP at Clarks Bridge	Computer (1)	\$ 1,650.00
<b>Operating Capital Totals</b>			<b>\$ 86,750.00</b>

Fund Bal. Pledges	Fund Bal. Commitments Replenished	Description	Est. Costs
	Midtown Greenway Land Acquisition	Support of land purchase in the Midtown.	\$ 25,000.00
<b>Fund Balance Commitments Total</b>			<b>\$ 25,000.00</b>

<b>Grand Total</b>	<b>\$ 5,576,750.00</b>
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\*Funding: \$270,000 from from Fund Balance, \$2,150,000 from Impact Fees, and \$3,045,000 from SPLOST

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

# Gainesville Parks and Recreation

## FY20 Operating and Major Capital Requests Summary

### FY20 Divisional Operating Capital Requests

<b>Parks</b>	Description	Estimated Cost	Reason
	Mrytle St. Basketball Court Resurfaced	\$ 5,500.00	Repairs and Maintenance
	Trail Improvements	\$ 15,000.00	Improvements
	Park Amenities	\$ 15,000.00	Replacements
	Parking Lot Resealing	\$ 5,000.00	Repairs and Maintenance
	Computer (1)	\$ 1,650.00	Replacement
	Roper Park Repairs (Landscape, Railings, Etc.)	\$ 10,000.00	Repairs and Maintenance
	Candler Fence and Playground Shade	\$ 15,000.00	Safety/Customer Service
	Mower	\$ 10,000.00	Improvements
<b>Subtotal</b>	<b>\$ 77,150.00</b>		

<b>Frances Meadows</b>	Description	Estimated Cost	Reason
	Computer (1)	\$ 1,650.00	Replacement
<b>Subtotal</b>	<b>\$ 1,650.00</b>		

<b>Facility Services</b>	Description	Estimated Cost	Reason
	Computer (1)	\$ 1,650.00	Replacement
		\$ -	
		\$ -	
<b>Subtotal</b>	<b>\$ 1,650.00</b>		

<b>Administration &amp; Recreation</b>	Description	Estimated Cost	Reason
	Computer	\$ 1,650.00	Replacement
	Public WIFI at LPAC	\$ 3,000.00	Customer Service
		\$ -	
<b>Subtotal</b>	<b>\$ 4,650.00</b>		

<b>LLOP/Clarks Bridge</b>	Description	Estimated Cost	Reason
	Computer (1)	\$ 1,650.00	Replacement
<b>Subtotal</b>	<b>\$ 1,650.00</b>		

**\$ 86,750.00**

# Gainesville Parks and Recreation

## FY20-24 Major Capital Requests Summary

FY20 Major Capital Recommendation	FY20 CIP Recommended	Description	Source	Est. Costs	
	Youth Sports Complex	Continue Planning/Construction	SP	\$ 3,045,000.00	
	Park Signage	Development and Installation	FB	\$ 100,000.00	
	Skate Park	Construction	IF	\$ 1,550,000.00	
	CP Concessions/Restroom Area	Addition to existing funds for new design/plannin	IF	\$ 600,000.00	
	Longwood Tennis Courts Resurfaced	Resurface tennis courts with crack repair	FB	\$ 60,000.00	
	VSI Upgrades	Upgrades Recreation Management Software and Access System	FB	\$ 55,000.00	
	Equipment and Vehicles	Replacement: Maint. Truck F150; Admin. SUV	FB	\$ 55,000.00	
	(FB- \$270,000; IF-\$2,150,000; SP-\$3,045,000)			<b>Major Capital Totals</b>	<b>\$ 5,465,000.00</b>

FY21 Major Capital Recommendation	FY21 CIP Recommended	Description	Source	Est. Costs
	Park Signage	Development and Installation	FB	\$ 150,000.00
	Midtown Greenway Extensions	Continue development of greenway trail	IF	\$ 200,000.00
	Midtown Greenway Playground	New Playground in Greenway	IF	\$ 300,000.00
	Competitive Swim Timing System	Add Timing System for Competitive Pool	FB	\$ 35,000.00
	Frances Meadows Outdoor Pool Design	Design & plan for outdoor pool	IF	\$ 50,000.00
	Civic Center Renovations Planning	Design Plans to renovate the Civic Center	FB	\$ 50,000.00
	Equipment and Vehicles	Replacement: Tractor w/Bucket; Maint. Truck F150; Programming Van	FB	\$ 90,000.00
	(FB- \$325,000; IF-\$550,000; SP-\$0)			<b>Major Capital Totals</b>

FY22 Major Capital Recommendation	FY22 CIP Recommended	Description	Source	Est. Costs
	Playground Improvements Systemwide	Phase 5 - Improve playground equipment at Longwood Park (Upper)	IF	\$ 150,000.00
	Recreation Center Planning and Design	Recreation Center Planning	IF	\$ 258,000.00
	Replacement Athletic Field Fencing	Phase 1 Replacement	FB	\$ 35,000.00
	Frances Meadows Outdoor Pool	Construction	IF	\$ 500,000.00
	Disc Golf Course at Lanier Point Park	Recreational Opportunity	FB	\$ 25,000.00
	Greenway Lighting	Per Downtown Master Plan	FB	\$ 100,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150	FB	\$ 25,000.00
	(FB- \$185,000; IF-\$908,000)			<b>Major Capital Totals</b>

FY23 Major Capital Recommendation	FY23 CIP Recommended	Description	Source	Est. Costs
	Replacement Athletic Field Fencing	Phase 2 Replacement	FB	\$ 35,000.00
	Recreation Center Development	Construction	TBD	\$ 3,000,000.00
	Green Street Park Re-development	Based on existing concept plan or new plan?	TBD	\$ 150,000.00
	Dog Park	Planning/Construction	IF	\$ 150,000.00
	Lanier Point Athletic Complex Improvements	Pavilion, Playground, Batting Cage, and Safety Netting Additions/Improvements	TBD	\$ 250,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150	FB	\$ 55,000.00
	(FB- \$90,000; IF-\$150,000; TBD-\$3,400,000)			<b>Major Capital Totals</b>

FY24 Major Capital Recommendation	FY24 CIP Recommended	Description	Source	Est. Costs
	Recreation Center Development	Construction	TBD	\$ 2,000,000.00
	Replacement Athletic Field Fencing	Phase 3 Replacement	FB	\$ 70,000.00
	Frances Meadows Trail Development	Design & Construction documents for proposed Fitness Trail/Construction	IF	\$ 1,070,000.00
	Holly Park Renovations	Planning/Construction	TBD	\$ 1,810,000.00
	Multi-purpose Athletic Fields	Planning for Multipurpose Fields	IF	\$ 360,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150; Programming Van	FB	\$ 25,000.00
	(FB- \$95,000; IF-\$1,430,000; TBD-\$3,810,000)			<b>Major Capital Totals</b>

<b>5-year Grand Total</b>			<b>\$ 16,408,000.00</b>
	FB	\$	965,000.00
	IF	\$	5,188,000.00
	SPLOST	\$	3,045,000.00
	TBD	\$	7,210,000.00

**GAINESVILLE PARKS AND RECREATION: FY19 OPERATING CAPITAL EXPENDITURES**

**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	No	PO Issued - awaiting delivery
	Digital Marque	Replacement for the existing manual marque	\$ 10,000.00	6149.02.531600.002	\$ 10,521.00	\$ 521.00	No	PO Issued - awaiting delivery
	<b>SUB-TOTAL</b>		<b>\$ 15,000.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 15,576.00</b>	<b>\$ 576.00</b>	<del>Yes</del>	
PARKS	<b>Description</b>	<b>Reason</b>	<b>Estimated Cost</b>	<b>Account #</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Complete</b>	<b>Status</b>
	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	\$ -	\$ (10,000.00)	No	Received first set of quotes; awaiting more.
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 7,970.00	\$ (2,030.00)	No	Longwood Restroom Floors. Adding new countertops at Longwood and Hope Cabin.
	Trail Improvements	Improvements	\$ 14,000.00	6200.03.522200.002	\$ 15,423.00	\$ 1,423.00	No	Replaced Overlook Trail concrete at Wilshire Trails. Received funds from FOP (\$10,000) and Waters (\$5,000) to support in addition to budgeted. Wilshire Trails Boardwalk Bridge renovated and New Steps over Boulders being installed.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,792.00	\$ (208.00)	No	New Grills have been ordered; Requisition for additional park benches completed.
	Longwood Park Repairs	Repairs/Maintenance and Improvements	\$ 15,000.00	6200.03.522200.002	\$ 2,752.00	\$ (12,248.00)	No	Kitchen Floors resurfaced. New lights, paint, cabinet shelving, etc. in Longwood Kitchen.
	<b>SUB-TOTAL</b>		<b>\$ 70,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 48,892.00</b>	<b>\$ (21,758.00)</b>	<del>Yes</del>	
FAC. SVCS	<b>Description</b>	<b>Reason</b>	<b>Estimated Cost</b>	<b>Account #</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Complete</b>	<b>Status</b>
	Loading Dock Lift	Replacement	\$ 18,295.00	6149.01.542000.000	\$ 14,435.00	\$ (3,860.00)	Yes	
	Civic Center Landscaping	Improvements	\$ 18,000.00	6149.01.523000.003	\$ -	\$ (18,000.00)	Yes	Confirming quotes from existing landscape maintenance contractor.
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 1,200.00	6149.01.531600.001	\$ 1,155.00	\$ (45.00)	Yes	Complete
<b>SUB-TOTAL</b>		<b>\$ 37,495.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 15,590.00</b>	<b>\$ (21,905.00)</b>	<del>Yes</del>		
ADM./REC.	<b>Description</b>	<b>Reason</b>	<b>Estimated Cost</b>	<b>Account #</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Complete</b>	<b>Status</b>
	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	New
<b>SUB-TOTAL</b>		<b>\$ 12,900.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 6,148.00</b>	<b>\$ (6,752.00)</b>	<del>Yes</del>		

**GRAND TOTAL**

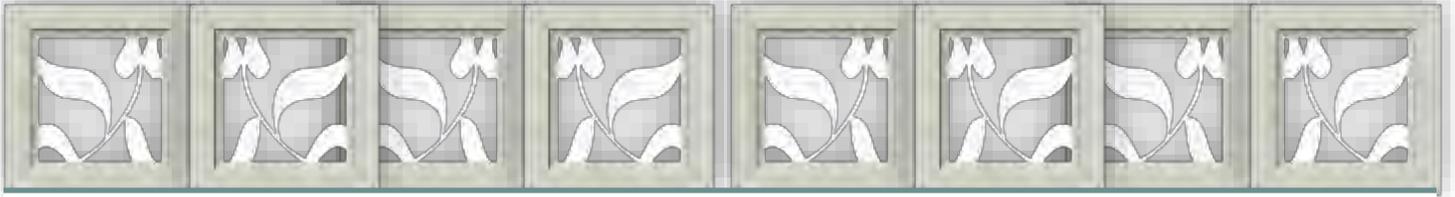
**\$ 136,045.00** >>>>>>> **\$ 86,206.00** \$ (49,839.00)

**GAINESVILLE PARKS AND RECREATION: FY19 MAJOR CAPITAL EXPENDITURES**

FY18/19 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
<b>Park Development - Youth Sports Complex (390.70046)</b>	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 370,060.00	\$ (79,940.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site. New sites being reviewed.
<b>Parks and Recreation Master Plan (390.70051)</b>	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 to be held December 10 and 12 respectively. <b>Public Meeting was held January 17 with approximately 40 people in attendance. Currently surveying the community...Over 900 surveys completed as of Feb. 4.</b>
<b>Playground Improvements (390.70053)</b>	Improve playground equipment at City Park	\$ 150,000.00	IF	\$ -	\$ (150,000.00)	Will review design on standard type playground within concept for new restroom and concession building. Concept approved 12/19/18. <b>Waiting on additional funding for overall site concept.</b>
<b>City Park Concessions/Restroom Replacement (390.70061)</b>	Replace Facility.	\$ 250,000.00	IF	\$ 41,600.00	\$ (208,400.00)	With Foresite Group approved by the Board for the concept design and construction documents, the Kickoff meeting was held October 29, 2018. Georgia Power provided an estimate up to \$32,000 to move power supply underground; Concept plan approved 12/19/18. <b>Cost estimate revised requiring additional funding from FY20 CIP. If approved, construction would start 7/1/19.</b>
<b>FMC Splash Pool Surfacing (390.70055)</b>	Replace PebbleFlex surfacing.	\$ 80,000.00	FB	\$ 70,560.00	\$ (9,440.00)	Aqua-Seal Resurfacing is the preferred contractor for the Flecks System by WM Polymers which has been chosen to replace the existing PebbleFlex surfacing. Purchase order completed. <b>Start date dependent on weather.</b>
<b>Park Signage Phase II (390.70059)</b>	Next rollout of park signage - City Park	\$ 150,000.00	IF	\$ 146,281.00	\$ (3,719.00)	<b>IMG plans to have new City Park signs installed by mid February 2019.</b> Sky Design completed sign placement proposal for Wessell Park - IMG will construct and install the Wessell Park signs for \$32,629. <b>Wessell Park signage to be installed in April/May 2019.</b>
<b>FMC Security Camera System (390.70056)</b>	Replace/upgrade security camera system from stand alone to City network	\$ 55,000.00	FB	\$ 53,143.00	\$ (1,857.00)	IT has made a recommendation to go with GC&E Systems Group at \$30,908 with remainder to be equipment needs purchased in-house. <b>Installation will begin in February 2019.</b>
<b>Skate Park Planning (390.70060)</b>	Architectural Design, Engineering, Bidding, and Construction Administration	\$ 100,000.00	IF	\$ 83,324.00	\$ (16,676.00)	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. <b>Geotech coring analysis to be completed in February.</b>
<b>Vehicles (390.70058)</b>	Replacement: Maint. Truck	\$ 25,000.00	FB	\$ 21,671.00	\$ (3,329.00)	Complete
<b>Equipment (390.70057)</b>	Replacement: Skid-steer	\$ 50,000.00	FB	\$ 43,782.00	\$ (6,218.00)	Complete
<b>Major Capital Total</b>		<b>\$1,460,000.00</b>		<b>\$ 928,621.00</b>	<b>\$ (531,379.00)</b>	

<b>Notes:</b>	
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.



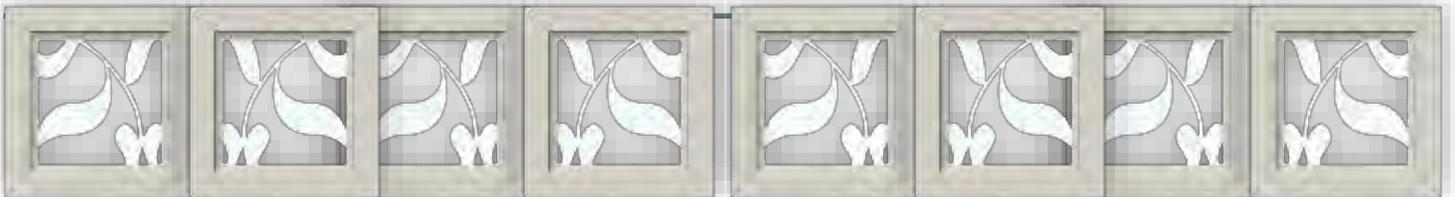
# DIVISION HIGHLIGHTS

*January 2019*

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



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



GAINESVILLE PARKS AND RECREATION AGENCY  
MONTHLY ACTIVITY REPORT  
JANUARY 2019

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	10
➤ Birthdays	2
➤ Church Groups	20
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	31
➤ Other	7
➤ Rehearsal	0
➤ Weddings/Receptions	2
➤ Additional Rooms	9
➤ No Charge Rentals	11

- There were 88 room rentals with an attendance 4,614 attendees.
- Room usage for programs by the Agency in the building 17 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	January 2018	January 2019
Generated Revenue	\$55,274.78	\$27,370.50
Actual Revenue	\$52,027.55	\$27,749.10

Note: The difference is in 2018 we received the \$25,000.00 from Senior Center for their use of Fair Street. Also, the 2019 Bridal Expo was down from 2018.

**Martha Hope Cabin:**

- 8 Rentals – Attendance 290

**Fair Street Neighborhood Center:**

- 9 Rentals – Attendance 385

**Other:**

- January – 73 Events Booked
- Hours worked:
 

Community Service Workers	4.00 Hours
Part-time Employees	585.40 Hours

**PAVILION RENTALS:** There were no pavilions rentals during January.

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

➤ Registration Desk:

- 478 Registrations at Front Desk Registration
- 311 Web Registrations
- 102 Reservation Transactions
- Total Front Desk Activity 891 for Civic Center Front Desk
- **Note:** Overall the numbers for January are up by 45. This month included registration for baseball / Softball and Daddy-Daughter Dances registration began.

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

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%  
For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%  
For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%  
For FY 2017 web registration percentage was 14.60% and Regular Registration was 85.40%  
For FY 2018 web registration percentage was 14.98% and Regular Registration was 85.02%

**ECONOMIC IMPACT NUMBERS:**

**ECONOMIC IMPACT - GAINESVILLE PARKS & RECREATION - Summary - Fiscal Year Runs July 1 thru June 30**

	<b>Event Name - FY 2019</b>	<b>No. Participants</b>	<b>Attendees</b>	<b>Direct</b>	<b>Indirect/Induced</b>	<b>Total</b>
	Youth Football/Cheerleading					
	Youth Baseball/Softball					
	Swim Meets at FMACC	3,890	9,105	\$ 959,550.00	\$ 513,334.00	\$ 1,472,884.00
	Lanier Point Softball Complex	2,222	15,977	\$ 610,473.00	\$ 327,122.00	\$ 937,595.00
	Tennis Tournaments					
	Other - LLOV At Clarks Bridge					
	Other - GPRA Events					
	<b>TOTALS</b>	<b>6,112</b>	<b>25,082</b>	<b>\$ 1,570,023.00</b>	<b>\$ 840,456.00</b>	<b>\$ 2,410,479.00</b>

	<b>Event Name - FY 2018</b>	<b>No. Participants</b>	<b>Attendees</b>	<b>Direct</b>	<b>Indirect/Induced</b>	<b>Total</b>
	Youth Football/Cheerleading	337	8,528	\$ 94,453.00	\$ 50,565.00	\$ 145,018.00
	Youth Baseball/Softball	348	1,044	\$ 345,559.00	\$ 184,985.00	\$ 530,544.00
	Swim Meets at FMACC	5,189	7,845	\$ 1,253,758.00	\$ 668,162.00	\$ 1,921,920.00
	Lanier Point Softball Complex	8,760	48,110	\$ 4,343,557.00	\$ 2,325,363.00	\$ 6,668,920.00
	Tennis Tournaments	309	773	\$ 186,449.00	\$ 104,385.00	\$ 290,834.00
	Other - LLOV At Clarks Bridge	7,211	8,691	\$ 2,621,891.00	\$ 1,356,937.00	\$ 3,978,828.00
	Other - GPRA Events	18	0	\$ 7,188.00	\$ 3,602.00	\$ 10,790.00
	<b>TOTALS</b>	<b>22,172</b>	<b>74,991</b>	<b>\$ 8,852,855.00</b>	<b>\$ 4,693,999.00</b>	<b>\$ 13,546,854.00</b>



**FACILITY SERVICES - ROOM/ATTENDANCE COUNT**

**FY 2018 FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105
Kitchen	0		0		0		3		4		0		0		0		0		0		0		0		7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590	13	770	8	585	13	770	10	705	129	7278
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720	13	543	12	372	12	473	137	6106
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595	17	691	15	560	17	638	193	6621
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195	17	134	19	246	15	191	201	2426
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325	2	23	2	90	12	593	75	3414
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126	13	160	11	144	8	112	99	1223
Front Porch/Lawn	0	0	0	0	1		2	100	4		1		0	0	0		0	0	0	0	0	0	1	10	9	110
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295	9	365	12	585	11	472	103	4386
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	4704
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0		7	522	35	1150	64	2150	56	1835	309	10923
<b>TOTALS</b>	<b>117</b>	<b>5874</b>	<b>123</b>	<b>5692</b>	<b>138</b>	<b>6379</b>	<b>183</b>	<b>7450</b>	<b>125</b>	<b>6180</b>	<b>89</b>	<b>5672</b>	<b>72</b>	<b>3418</b>	<b>76</b>	<b>3782</b>	<b>106</b>	<b>6080</b>	<b>135</b>	<b>6356</b>	<b>194</b>	<b>9065</b>	<b>164</b>	<b>7358</b>	<b>1522</b>	<b>79386</b>

**2018 CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	4	785	11	1510	18	3046	22	3088	16	5104	14	2285	140	27963	
Kitchen	0		0		0		0		0		0		0		1		3		3		0		0		7	0	
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705	4	180	8	445	11	820	18	560	13	667	9	490	123	7207	
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473	11	310	13	317	11	421	12	403	16	534	6	340	134	4920	
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	1	10	0	0	2	60	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	1	5	2	5	0	0	0	0	0	0	0	0	0	3	10
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638	18	804	19	710	15	623	17	638	15	420	16	710	195	7456	
Gaines	10	96	15	203	16	195	17	134	19	246	15	191	25	259	32	368	25	374	24	289	22	222	20	238	240	2815	
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593	6	155	9	315	8	245	17	359	9	419	9	560	88	3399	
Board Room	6	120	10	100	9	126	13	160	11	144	8	112	8	117	12	128	6	85	10	130	9	95	6	109	108	1426	
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	3		3		0		7	10	
Cabin	7	150	11	445	6	295	9	365	12	585	11	472	9	498	10	445	9	432	11	410	11	294	20	1008	126	5399	
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	310	14	550	11	499	12	430	153	6285	
Pavilions	0	0	0	0	7	522	35	1150	64	2150	56	1835	42	1507	56	2306	83	2973	34	1120	4	65	0	0	0	381	13628
<b>TOTALS</b>	<b>72</b>	<b>3418</b>	<b>76</b>	<b>3782</b>	<b>99</b>	<b>5558</b>	<b>135</b>	<b>6356</b>	<b>130</b>	<b>6915</b>	<b>108</b>	<b>5523</b>	<b>141</b>	<b>5865</b>	<b>187</b>	<b>7229</b>	<b>201</b>	<b>9329</b>	<b>186</b>	<b>7597</b>	<b>133</b>	<b>8329</b>	<b>112</b>	<b>6170</b>	<b>1580</b>	<b>85400</b>	

**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												93	17623
Kitchen	0		0		1		3		3		0		0													7	0
Chattahoochee	4	180	8	445	11	820	18	560	13	667	9	490	13	899												76	4061
Sidney Lanier	11	310	13	317	11	421	12	403	16	534	6	340	15	514												84	2839
Lyman Hall	0	0	0	0	0	0	1	50	1	10	0	0	1	30												3	90
Longstreet	1	5	2	5	0	0	0	0	0	0	0	0	0	0												3	10
LS/LH Combo	18	804	19	710	15	623	17	638	15	420	16	710	10	420												110	4325
Gaines	25	259	32	368	25	374	24	289	22	222	20	238	17	166												165	1916
Chestatee	6	155	9	315	8	245	17	359	9	419	9	560	2	45												60	2098
Board Room	8	117	12	128	6	85	10	130	9	95	6	109	5	60												56	724
Front Porch/Lawn	0	0	0	0	0	0	3		3		0		0	0												6	10
Cabin	9	498	10	445	9	432	11	410	11	294	20	1008	8	290												78	3377
FSNC	13	1245	15	680	14	310	14	550	11	499	12	430	9	385												88	4099
Pavilions	42	1507	56	2306	83	2973	34	1120	4	65	0	0	0	0												219	7971
<b>TOTALS</b>	<b>141</b>	<b>5865</b>	<b>187</b>	<b>7229</b>	<b>201</b>	<b>9329</b>	<b>186</b>	<b>7597</b>	<b>133</b>	<b>8329</b>	<b>112</b>	<b>6170</b>	<b>88</b>	<b>4614</b>	<b>0</b>	<b>1048</b>	<b>49133</b>										



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

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

**2017  
FISCAL YEAR**

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

**2017  
CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75	3	45	4	60	59	1061
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70	1	20	13	500
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	4	330	4	330	5	260	4	195	4	255	2	130	59	3454
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	5	290	0	0	0	0	1	5	0	0	0	0	10	74
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>7</b>	<b>210</b>	<b>134</b>	<b>5535</b>

**2018  
FISCAL YEAR**

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

**2018  
CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	4	80	4	80	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	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	0	0
<b>TOTALS</b>	<b>6</b>	<b>162</b>	<b>6</b>	<b>195</b>	<b>9</b>	<b>337</b>	<b>11</b>	<b>475</b>	<b>30</b>	<b>1003</b>	<b>12</b>	<b>399</b>	<b>13</b>	<b>1245</b>	<b>15</b>	<b>680</b>	<b>14</b>	<b>575</b>	<b>14</b>	<b>550</b>	<b>11</b>	<b>499</b>	<b>12</b>	<b>510</b>	<b>153</b>	<b>7205</b>

**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												34	1470
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70												14	410
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210												40	2564
Conference Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0												0	0
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0												0	0
<b>TOTALS</b>	<b>13</b>	<b>1245</b>	<b>15</b>	<b>680</b>	<b>14</b>	<b>575</b>	<b>14</b>	<b>550</b>	<b>11</b>	<b>499</b>	<b>12</b>	<b>510</b>	<b>9</b>	<b>385</b>	<b>0</b>	<b>88</b>	<b>4444</b>										

**MONTHLY MAINTENANCE REPORT - REPAIRS**

**Jan-19**

	<b>Maintenance Repairs</b>	<b>Cost</b>	<b>Time</b>
1	Replaced two lights in chandelier	\$1.84	0.35
2	Replaced two lights in hallway	\$4.96	0.45
3	Replaced door stops on Ballroom doors	\$10.50	0.55
4	Replaced four lights in attic		0.65
5	Replaced air freshener in Sl. L. Room	\$4.00	0.25
6	Replaed light outside restroom	\$1.50	0.25
7	Repaired vacuum		0.55
8	Replaced door stop employee restroom	\$5.25	0.35
9	Replaced light at lobby desk	\$3.25	0.25
10	Replaced two lights in restroom	\$6.50	0.35
11	Replaced sconce light in Ballroom	\$5.68	0.25
12	Replaced light in Ballroom	\$2.25	0.35
13	repaired chair in Board Room		0.45
14	Reconnected the timer already on the Hot Water heater at FSNC		0.5
15	Repaired door handle on 3rd floor side/employee entrance		1
16	Repaired the broken fan blade on the condenser fan outside of the MHC		3
17	Repaired sheet rock damage at FSNC in several areas.		2
18	Placed a timer on the Exhaust Fan at FSNC to work like the one at the GCC.		1
19	Repaired the lock on the kitchen door at the MHC. Deadbolt assembly broken and replacement parts in house.		0.25
20			
21			
22			
23			
24		\$45.73	12.8

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	200	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	381	
Passport Use	6314	(Swimming, Land and Water Fitness)
Walk in Registrations	380	
SCUBA / Dive Teams	33	(HCSO & HCFD)
Swim Meet Attendance	1347	
High School Team Practice	980	
Special Swim Practices	93	(SOGA& Neverland Aquatics)
Visitors	1370	(Swim team spectators, parents, tours)
Fitness Center	3411	
<b>GRAND TOTAL ALL</b>	<b>14509</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	11	44	250	24
Seasonal with Fit+	14	64	100	38
Seasonal with Fit+ Adv.	10	34	100	21
Seasonal with Fitness/Pool	13	45	50	28
Annual	6	38	150	74
Annual with Fit+ Adv.	11	87	250	174
Annual with Fit+	5	31	250	79
Annual with Fitness/Pool	4	40	100	70
CP Fitness Center Only	20	71	250	147
CP 90 Day Fit+ Advantage	4	13	100	9
CP Annual Fit+ Advantage	19	88	250	151
<b>TOTALS</b>	<b>117</b>	<b>555</b>	<b>1,800</b>	<b>815</b>

Silver Sneakers	MTD	YTD	GOAL	Active/Enrolled
	<b>39</b>	<b>172</b>	<b>250</b>	<b>208/963</b>

Silver & Fit	MTD	YTD	GOAL	Active/Enrolled
	<b>3</b>	<b>7</b>	<b>50</b>	<b>10/40</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	<b>1</b>	<b>21</b>	<b>TBD</b>	<b>12</b>

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	44	50	0
Gil's Package	0	35	115	0
Fin's Package	0	10	10	0
<b>TOTALS</b>	<b>0</b>	<b>89</b>	<b>175</b>	<b>0</b>

<b>ACTIVITY ROOM RENTALS</b> <i>(including BP held there)</i>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>3</b>	<b>19</b>	<b>50</b>	<b>105</b>

<b>PLAYGROUND PAVILION RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>15</b>	<b>30</b>	<b>0</b>

<b>POOL RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>10</b>	<b>3</b>	<b>0</b>

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

<b>GAINESVILLE CITY SCHOOLS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>3</b>	<b>299</b>	<b>6</b>	<b>132</b>

<b>FITNESS CLASSES</b>	<b>OFFERED</b>	<b>MADE</b>	<b>ATTENDANCE</b>	<b>FIT+ / DROP IN</b>
Water	14	14	1717	37
Land	20	20	1121	67
Spin	4	4	133	3

<b>WATER FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>	<b>LAND FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
Deep H2O Monday/THURSDAY	8	88	Pilates& Core	4	20
Deep H2O CONDITIONING M/TH	8	32	Total Fitness	8	66
Gentle Movements	12	226	Yoga	8	100
Water Works	12	403	Body Blast	8	69
Sr. Jumping Jack Splash (10:00am)	8	103	Barre	12	57
Sr. Aquacize (11:00am)	8	62	Strength In Motion	12	96
Water Arthritis	8	92	Silver Sneakers Classic	4	17
Aqua Fusion	4	44	Zumba (M-S) (AM&PM)	20	158
Stretch & Flex (M-F)	20	209	Yogalates	4	16
			Gentle Yoga (M-F)	20	235
Aqua Stretch & Cardio	3	18	Strong by Zumba	8	29
Aqua Attitude	11	332	Wake up with Weights	12	66
Moving & Grooving	2	25	Restorative Yoga	4	20
Mind Body Connection	2	22	Easy Flow & Balance	2	17
Aqua balance	8	61	Intro to Yoga	6	35
			Tai Chi for Health	4	17
			Tabata	12	66
			Butt, Guts, Thighs	4	18
			Pound	6	13
			Silver Sneakers Circuit	4	6

<b>TOTAL WATER FITNESS</b>	<b>1,717</b>	<b>TOTAL LAND FITNESS</b>	<b>1,121</b>
<b>FITNESS CENTER SPIN CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>	
Endurance Ride	8	23	
Your Ride	2	6	
Spin Plus	10	35	
Spinsanity	8	69	
<b>TOTAL SPIN FITNESS</b>		<b>133</b>	

**PROGRAMS (not included in Passports)**

<b>FITNESS/AQUATIC PERSONAL TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	103
Buddy Package	20
Group Package	0
Aquatic Single Package	0
<b>TOTAL</b>	<b>123</b>

**Fitness in the Park– n/a**

**Aquatic Orientation 1/14/19 - 1 offered/ 3 participants**

**Fitness & Weight Room Orientation 1/16/19 – 1 offered / 4 participants**

<b>SPECIAL EVENTS</b>	<b>ATTENDANCE</b>
I Miss Summer Pool Party	40
<b>Total</b>	<b>40</b>

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	17	55
GMS	35	280
Small Group/Group Lesson	7	21
LA Team Prep	12	72
Swimming Training	0	0
<b>TOTAL</b>	<b>71</b>	<b>428</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	0	0
Lanier Aquatics	94	1353
<b>TOTAL</b>	<b>94</b>	<b>1353</b>

## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 19

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	56	\$ 6,857.00	1,774
AUGUST	42	\$ 5,156.00	1,362
SEPTEMBER	10	\$ 1,095.00	324
OCTOBER	7	\$ 634.00	214
NOVEMBER	2	\$ 325.00	60
DECEMBER	3	\$ 455.00	100
JANUARY	3	\$ 236.25	105
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>123</b>	<b>\$ 14,758.25</b>	<b>3,939</b>

2/4/2019

### FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 40,000.00
TO DATE:	\$ 14,758.25
REMAINING FY18:	\$ 25,241.75

### ACTUAL REVENUE - FY 19

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 6,857.00	\$ 1,589.74	\$ 660.79	\$ 2,250.53	\$ 4,606.47	305%
AUGUST	8/31/2018	\$ 5,156.00	\$ 1,007.68	\$ 544.01	\$ 1,551.69	\$ 3,604.31	332%
SEPTEMBER	9/30/2018	\$ 1,095.00	\$ 178.28	\$ 195.51	\$ 373.79	\$ 721.21	293%
October	10/31/2018	\$ 634.00	\$ 125.23	\$ 23.38	\$ 148.61	\$ 485.39	427%
November	11/30/2018	\$ 325.00	\$ 105.48	\$ 31.88	\$ 137.36	\$ 187.64	237%
December	12/31/2018	\$ 455.00	\$ 134.64	\$ 35.00	\$ 169.64	\$ 285.36	268%
January	1/31/2019	\$ 236.25	\$ -	\$ -	\$ -	\$ 236.25	0%
February	2/28/2019				\$ -	\$ -	0%
March	3/31/2019				\$ -	\$ -	0%
April	4/30/2019				\$ -	\$ -	0%
May	5/31/2019				\$ -	\$ -	0%
June	6/30/2019				\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 14,758.25</b>	<b>\$ 3,141.05</b>	<b>\$ 1,490.57</b>	<b>\$ 4,631.62</b>	<b>\$ 10,126.63</b>	<b>319%</b>

### TYPES OF PARTIES - FY 19

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	Birthday Party Room	TOTAL
JULY	19	16	6	8	7		56
AUGUST	18	13	2	6	3		42
SEPTEMBER	2	3	1	1	3		10
OCTOBER	5	0	0	0	2		7
NOVEMBER	0	2	0	0	0		2
DECEMBER	0	1	1	1	0		3
JANUARY	0	0	0	1	0	2	3
FEBRUARY							0
MARCH							0
APRIL							0
MAY							0
JUNE							0
<b>TOTAL:</b>	<b>44</b>	<b>35</b>	<b>10</b>	<b>17</b>	<b>15</b>	<b>2</b>	<b>123</b>
GOAL:	60	120	40	20	20	150	220

# FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	13
SEPTEMBER	4
OCTOBER	4
NOVEMBER	2
DECEMBER	4
JANUARY	4
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>62</b>

**2/4/2019**

<b>FY19 SUMMARY -</b>	<b>\$ 100,000.00</b>	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	<b>\$ 44,928.51</b>	
<b>REMAINING FY18:</b>	<b>\$ 55,071.49</b>	

<b>REVENUE:</b>	<b>\$ 44,928.51</b>		
<b>EXPENSE:</b>	<b>\$ 31,448.60</b>	<b>TAX COLLECTED:</b>	\$3,145.00
	SUPPLIES \$ 17,881.06		
	STAFF \$ 13,567.54		
<b>NET:</b>	<b>\$ 13,479.91</b>		

**ACTUAL REVENUE:**

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/6/2018	\$ 29,856.00	\$ 11,632.47	\$ 8,760.62	\$ 20,393.09	\$ 9,462.91	146%
AUGUST	9/4/2018	\$ 7,851.46	\$ 3,985.45	\$ 2,546.17	\$ 6,531.62	\$ 1,319.84	120%
SEPTEMBER	10/1/2018	\$ 2,759.55	\$ 228.93	\$ 483.50	\$ 712.43	\$ 2,047.12	387%
OCTOBER	11/5/2018	\$ 894.23	\$ 566.90	\$ 477.00	\$ 1,043.90	\$ (149.67)	86%
NOVEMBER	12/3/2018	\$ 696.70	\$ 497.83	\$ 167.00	\$ 664.83	\$ 31.87	105%
DECEMBER	1/7/2019	\$ 1,662.62	\$ 412.69	\$ 773.50	\$ 1,186.19	\$ 476.43	140%
JANUARY	2/4/2019	\$ 1,207.95	\$ 556.79	\$ 359.75	\$ 916.54	\$ 291.41	132%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 44,928.51</b>	<b>\$ 17,881.06</b>	<b>\$ 13,567.54</b>	<b>\$ 31,448.60</b>	<b>\$ 13,479.91</b>	<b>143%</b>

**NOTES:**

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

**CAPF DONATION**

MONTH	AMOUNT:
JULY	\$ 21.00
AUGUST	\$ -
SEPTEMBER	\$ 49.06
OCTOBER	\$ 27.00
NOVEMBER	\$ 21.86
DECEMBER	\$ 105.30
JANUARY	\$ 48.86
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 273.08</b>

**VENDING MACHINES**

MONTH	AMOUNT:
JULY	\$ 314.31
AUGUST	\$ 780.83
SEPTEMBER	\$ 87.87
OCTOBER	\$ 79.75
NOVEMBER	\$ 36.17
DECEMBER	\$ 77.19
JANUARY	\$ 15.89
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 1,392.01</b>

## **MARKETING**

### **Projects and Highlights**

- Bridal Expo
- Master Plan Survey
- Program Promotion
- Annual Report
- Sponsorships
- Cresswinds Citizens Academy Presentation

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

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Frances Meadows I Miss Summer Pool Party
- Baseball and Softball Registration
- Lacrosse Promotion
- Summer Theatre Promotion
- Daddy Daughter Promotion

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

- Lacrosse Postcards
- Lacrosse Real Estate Signs
- Daddy Daughter Dance Flyers
- Daddy Daughter Facebook Event Ad
- Children's Theatre Auditions Event Ad
- Baseball and Softball Facebook Event Ad
- Master Plan Public Meeting and Survey Facebook Ad
- Bridal Expo Access WDUN Ad
- Master Plan Survey Access WDUN Ad

Corporate Sponsor Report – See Attached

**FY 19 Gainesville Parks and Recreation Sponsorships as of January 31, 2018**

Edgewater on Lanier	\$ 150	NGYFA	Fall
Duplicating Products	\$ 150	NGYFA	
Johnny's BBQ	\$ 150	NGYFA	
Hollis Logistics	\$ 150	NGYFA	
Dentistry 4 Children	\$ 150	NGYFA	
<b>Football</b>	<b>\$ 750</b>		
Chick Fil A Inkind Food	\$ 500	Lanier Aquatics	Year Round
Times Inkind	\$ 10,000	Healthy Aging Expo	Fall
Lifting Spirits Therapy	\$ 500	Banner	Fall
<b>France Meadows</b>	<b>\$ 11,000</b>		
Dentistry 4 Children	\$ 150	Touch A Truck	SS
Kona Ice	\$ 250	Touch A Truck	SS
Smile Doctors (Ron Wilson) Inkind	\$ 500	Day Camp	SS
The Norton Agency	\$ 500	TTOT	Fall
Liberty Utilities	\$ 500	TTOT	Fall
Chad Paye Farmers Insurance	\$ 500	TTOT	Fall
Pinnacle Bank	\$ 500	TTOT	Fall
Friends of the Parks	\$ 500	TTOT	Fall 17 CO
Coleman Chambers	\$ 500	TTOT	Fall 17 CO
CareSource	\$ 500	TTOT	Fall 17 CO
Cooks Pest Control	\$ 500	TTOT	Fall 17 CO
Smile Doctors (Ron Wilson)	\$ 500	TTOT	Fall 17 CO
Buffalo Wild Wings Inkind	\$ 500	TTOT	Fall
Chick Fil A Inkind	\$ 500	TTOT	Fall
Walgreens Inkind	\$ 500	TTOT	Fall
Times Inkind	\$ 500	TTOT	Fall
WDUN Access Inkind	\$ 500	TTOT	Fall
Times Inkind	\$ 10,000	Bridal Expo	Winter
Carrie Jean Photography In Kind	\$ 1,500	Bridal Expo	Winter
Greg Hall Events Inkind	\$ 1,000	Bridal Expo	Winter
<b>Special Events</b>	<b>\$ 20,400</b>		
<b>NGPG Orthopedics Agency Wide</b>	<b>\$ 8,500</b>	<b>Overall</b>	<b>Yearly</b>
<b>TMOBILE Agency Wide</b>	<b>\$ 3,150</b>		<b>Fall 18</b>
<b>Total FY 19 to date</b>	<b>\$ 43,800</b>		

## **PARKS DIVISION**

### **Landscape Maintenance** – HCCI Detail 44 – Randy White, Alan Cline – Turf & Landscape Tech

Daily Routine Responsibilities:

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

### **Special Projects** – David Tyre (Parks Crew Coordinator) Detail 44 – Randy White

- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various Parks
- Perform tasks from annual audits
- Start Steps at Wilshire trails
- Restroom and Kitchen improvements at LW

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

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

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

### **Shop Mechanic** – Eno Slaughter

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

- Service & repair vehicles
- Service & repair equipment
- Maintain janitorial supply inventory
- Inventory and service assigned equipment & mowers
- Assist staff as needed

**Miscellaneous:**

- Eno Slaughter, CPSI, – monthly playground inspections
- Eno Slaughter Park Inspections

## **RECREATION DIVISION**

### **PROGRAMS**

#### **February 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
- Intro to Waltz
- Intro To Cha-Cha
- Engineering for Kids (Apprentice & Junior Levels)

#### **March 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
- Intro To Cha-Cha
- Intro to East Coast Swing
- Engineering for Kids (Apprentice & Junior Levels)

### **SPECIAL EVENTS**

**Daddy Daughter Dance 2019:** Daddy/Daughter Dance is coming up the week of February 26<sup>th</sup> - March 1<sup>st</sup>. This year's theme will be Ties & Tiaras. Longstreet will be catering the event while JB jams will handle all music and entertainment for the event.

**2019 Summer Community Theatre:** The Production has been set for 2019 for the Children's Musical Workshop it will be "Junie B. Jones, Jr". There will be a Talent Showcase "A Night on Broadway", a musical extravaganza this will be for participants 16 & Up instead of a production of one play. Participants prepare their own skits and music and perform each night. The showcase will be Thursday – Saturday, June 20-22. Auditions will be March 5<sup>th</sup> and 7<sup>th</sup> at the Civic Center.

### **CAMPS:**

Next scheduled camp will take place in April for our Annual Spring Break Camp

### **PARTNERSHIPS**

**SISU:** They will be having their annual prom on March 2nd at the Civic Center.

**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 on usual, the first Monday of each month.

## **VOLUNTEER TRACKING INFORMATION**

No Volunteer action to report for the month of January.

## **VOLUNTEER RECOGNITION PROGRAM**

April will be one of GPRA's Volunteer Recognition months there will be an article put in the paper about the new volunteer recognition program and pictures of the below winners:

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

## **TENNIS**

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
  - Gary Sherby continued his rental, at City Park, for the month of January.
  - Walt Kilmartin continued his rental at City Park courts 3-4 through January.
  - Murray Lokasundaram is renting court 2 at Longwood through January.
- School Rentals: GHS and GMS are renting courts at Longwood and City Park for practice and games.
- Tennis Tournaments:
  - The next tennis tournament will be The Spring Swing Tournament scheduled for April 9<sup>th</sup>-14<sup>th</sup>. Last day of registration is April 4<sup>th</sup>.

## **YOUTH ATHLETICS**

- Baseball & Softball
  - Baseball finished registration with the following numbers
    - Rookie League: 100 Participants
    - Minor League: 60 Participants
    - Major League: 44 Participants
    - Tee Ball: 70 Participants
  - Softball has the following registration numbers
    - 8U: 16 Participants
    - 10U 15 Participants
    - 12U: 9 Participants
  - Tee ball and Rookie league teams will be drafted February 6<sup>th</sup>. Major League and Minor League will be drafted February 7<sup>th</sup>.
  - Baseball and softball practices will begin the week of February 11<sup>th</sup>
- Pee Wee Sports
- Lacrosse
  - Our teams will be playing in conjunction with Hall County Parks & Leisure in Newtown Recreation's Lacrosse League.
  - Registration has been extended to Thursday, February 7<sup>th</sup>.
  - Lacrosse has 10 players registered.

- Football & Cheerleading.
  - 24 pairs of helmets and shoulder pads still need to be returned.
  - Cheerleading registration will be done by age groups for the 2019 season.
  - Registration deadline will be moved to June 28<sup>th</sup> for the 2019 season.
- Volleyball
  - Volleyball begins April 29<sup>th</sup>, and has 3 registered.

### **ADULT ATHLETICS**

- We had four Adult Men's Softball Tournaments and one Friday Night One Pitch Tournament in January.
- We are getting ready to host High School Baseball and High School Girls Softball Games, We are the Home Field for Lanier Christian.

# Youth Athletics Concession- FINANCIAL SUMMARY

**Revised:** 2/4/2019

**PROJECT OPERATIONS:**

REVENUE	\$ 10,067.99
EXPENSE	\$ 8,179.39
TAX (7%)	\$ 704.76
<b>NET (before taxes)</b>	<b>\$ 1,888.60</b>

**FY 19 SUMMARY -**

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 10,067.99
<b>REMAINING FY19</b>	<b>\$ 2,932.01</b>

**ACTUAL REVENUE:**

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SEPTEMBER	\$ 2,205.74	\$ 1,649.43	\$ 327.00	\$ 1,976.43	\$ 229.31	112%
OCTOBER	\$ 4,245.89	\$ 2,655.30	\$ 1,216.50	\$ 3,871.80	\$ 374.09	110%
NOVEMBER	\$ 3,616.36	\$ 1,698.16	\$ 633.00	\$ 2,331.16	\$ 1,285.20	155%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ -	\$ -	\$ -	\$ -	\$ -	0%
APRIL	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL:</b>	<b>\$10,067.99</b>	<b>\$ 6,002.89</b>	<b>\$ 2,176.50</b>	<b>\$ 8,179.39</b>	<b>\$ 1,888.60</b>	<b>0%</b>

**DAYS OPEN:**

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	0	0	0
SEPTEMBER	1	0	0
OCTOBER	3	0	0
NOVEMBER	1	0	0
DECEMBER	0	0	0
JANUARY	0	0	0
FEBRUARY	0	0	0
MARCH	0	0	0
APRIL	0	0	0
MAY	0	0	0
JUNE			
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>

**CAPF DONATION**

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



## LPAC Concession Stand Report Summary

**REVISED:** 1/31/2019

### PROJECT OPERATIONS:

REVENUE \$ 21,999.11  
 EXPENSE \$ 15,831.44  
     TAX (7%) \$ 1,539.94  
     SUPPLIES \$ 10,239.44  
     STAFF \$ 32,238.55  


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 NET \$ 4,627.73

### FY 19 SUMMARY -

AMOUNT BUDGETED: \$ 64,550.00  
 TO DATE: \$ 21,999.11  


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**REMAINING FY19 \$ 42,550.89**

### ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 3,017.99	\$ 1,438.64	\$ 802.50	\$ 2,241.14	\$ 776.85	135%
AUGUST	8/31/2018	\$ 923.24	\$ 274.58	\$ 327.00	\$ 601.58	\$ 321.66	153%
SEPTEMBER	9/30/2018	\$ 7,448.08	\$ 3,386.02	\$ 1,666.50	\$ 5,052.52	\$ 2,395.56	147%
OCTOBER	10/31/2018	\$ 6,583.56	\$ 3,458.78	\$ 1,601.00	\$ 5,059.78	\$ 1,523.78	130%
NOVEMBER	11/16/2018	\$ 2,083.49	\$ 959.08	\$ 601.50	\$ 1,560.58	\$ 522.91	134%
DECEMBER	12/31/2018	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	1/31/2019	\$ 1,942.75	\$ 722.34	\$ 593.50	\$ 1,315.84	\$ 626.91	148%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		\$ 21,999.11	\$ 10,239.44	\$ 32,238.55	\$ 15,831.44	\$ 6,167.67	139%

### DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	7	1
AUGUST	1	5	0
SEPTEMBER	6	1	1
OCTOBER	4	11	0
NOVEMBER	2	1	0
DECEMBER	0	0	0
JANUARY	5	0	0
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>20</b>	<b>25</b>	<b>2</b>

### CAPF DONATION

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

