

**Gainesville Parks and Recreation Board Report  
January 14, 2019**

**I. Impact Fee Report:**

- a. Amount collected for the **6<sup>th</sup> month** of fiscal year 2019 (December) totals **\$23,709 (21)** as compared to the same period last year of **\$13,548 (12)**
  - i. **Current account balance is \$2,144,717.12**

**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. FOP made a \$10,000 grant to the Agency to be used in trail rehab
- b. 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. **No Update**

**e. Community Service Center**

- a. **No Update**

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

- a. Will be holding their annual Board retreat on January 18 at the Brenau Downtown Center.

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

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

**h. Gainesville Convention and Visitors Bureau**

- a. **No Update**

**i. Skate Park Design Update**

- a. The schematic design construction documents are currently being developed.

**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	\$ -
February 2019	\$ -
March 2019	\$ -
April 2019	\$ -
May 2019	\$ -
June 2019	\$ -
<b>YTD Amount</b>	<b>\$639,014.00</b>

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Fees Collected	\$ 225,800.00
		FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 722,560.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ 18,225.88
Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$639,014.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	
Park Signage (FY19)	\$ 150,000.00		
Skate Park Planning (FY19)	\$ 100,000.00		
<b>Total Expenditures</b>	<b>\$ 2,367,243.61</b>	<b>Total Revenue</b>	<b>\$ 4,511,960.73</b>

<b>Balance</b>	<b>\$ 2,144,717.12</b>
As of Date:	1/4/2019 14:42

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 12/1/2018 to 12/31/2018

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
<b>COM</b>									
General Light Industrial	\$0.00	\$163.12	\$89.52	\$0.00	\$0.00	\$0.00	\$7.58	\$0.00	\$260.22
General Heavy Industrial	\$0.00	\$61.47	\$33.73	\$0.00	\$0.00	\$0.00	\$2.86	\$0.00	\$98.06
<b>COM TOTAL</b>	<b>\$0.00</b>	<b>\$224.59</b>	<b>\$123.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10.44</b>	<b>\$0.00</b>	<b>\$358.28</b>
<b>RES</b>									
Single-Family Detached	\$4,441.59	\$1,681.81	\$923.10	\$19,193.00	\$0.00	\$0.00	\$787.27	\$0.00	\$27,026.77
Residential	\$1,045.08	\$395.72	\$217.20	\$4,516.00	\$0.00	\$0.00	\$185.24	\$0.00	\$6,359.24
<b>RES TOTAL</b>	<b>\$5,486.67</b>	<b>\$2,077.53</b>	<b>\$1,140.30</b>	<b>\$23,709.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$972.51</b>	<b>\$0.00</b>	<b>\$33,386.01</b>
<b>GAINESVILLE TOTAL</b>	<b>\$5,486.67</b>	<b>\$2,302.12</b>	<b>\$1,263.55</b>	<b>\$23,709.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$982.95</b>	<b>\$0.00</b>	<b>\$33,744.29</b>
<b>TOTAL</b>	<b>\$5,486.67</b>	<b>\$2,302.12</b>	<b>\$1,263.55</b>	<b>\$23,709.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$982.95</b>	<b>\$0.00</b>	<b>\$33,744.29</b>

**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>	<b>X</b>	
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	No	New windows, outdoor deck, painting, etc. <b>Shingled roof came in at</b>
	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	\$ 2,000.00	\$ (8,000.00)	No	Longwood Restroom Floors.
	Trail Improvements	Improvements	\$ 14,000.00	6200.03.522200.002	\$ 10,200.00	\$ (3,800.00)	No	Replaced Overlook Trail concrete at Wilshire Trails. Received funds from FOP and Waters to support in addition to budgeted.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ -	\$ (10,000.00)	No	Getting quotes on benches and grills
	Longwood Park Repairs	Repairs/Maintenance and Improvements	\$ 15,000.00	6200.03.522200.002	\$ 2,000.00	\$ (13,000.00)	No	Kitchen Floors resurfaced.
<b>SUB-TOTAL</b>		<b>\$ 70,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 27,155.00</b>	<b>\$ (43,495.00)</b>	<b>X</b>		
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	Getting 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>	<b>X</b>		
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>	<b>X</b>		

**GRAND TOTAL**

**\$ 136,045.00** >>>>>>> **\$ 64,469.00** \$ (71,576.00)

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

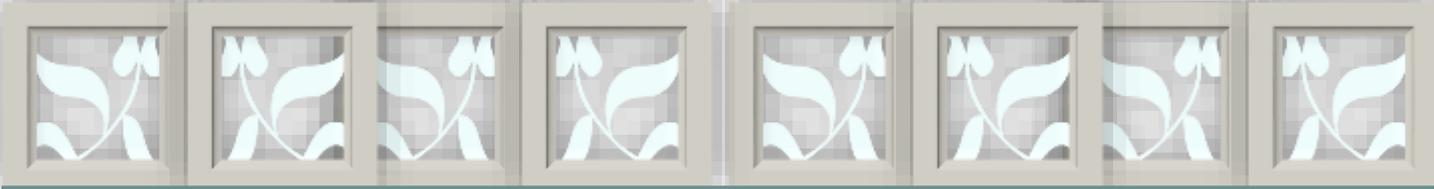
FY18/19 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
<b>Park Development - Youth Sports Complex (390.70046)</b>	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 370,060.00	\$ (79,940.00)	Board 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>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. <b>Concept approved 12/19/18.</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; <b>Concept plan approved 12/19/18. 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. <b>Purchase order completed. 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)	IMG plans to have new City Park signs installed by end of calendar year. <b>Sky Design completed sign placement proposal for Wessell Park - IMG will construct and install the Wessell Park signs for \$32,629.</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>Skate Park Planning (390.70060)</b>	Architectural Design, Engineering, Bidding, and Construction Administration	\$ 100,000.00	IF	\$ 79,274.00	\$ (20,726.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. <b>Concept design approved 12/17/18. Construction documents in development.</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>\$ 924,571.00</b>	<b>\$ (535,429.00)</b>	

**Notes:**

FY18 Capital Projects Carried Over =	\$ 600,000.00
FY19 Capital Projects* =	\$ 860,000.00
	\$ -
	\$ 1,460,000.00

\* Does not include SPLOST funding for construction of YSC

\*Red type color indicates new status or update.



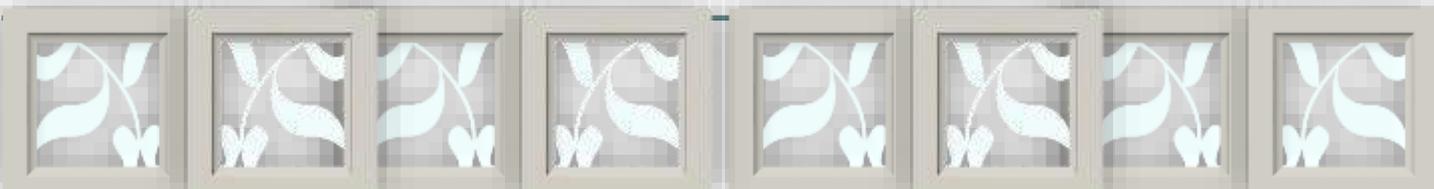
# DIVISION HIGHLIGHTS

*December 2018*

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



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



**GAINESVILLE PARKS AND RECREATION AGENCY  
MONTHLY ACTIVITY REPORT  
DECEMBER 2018**

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	4
➤ Banquets/Luncheon	6
➤ Birthdays	8
➤ Church Groups	20
➤ Dances	1
➤ Government	1
➤ Meetings/Trainings	33
➤ Other	22
➤ Rehearsal	0
➤ Weddings/Receptions	4
➤ Additional Rooms	14
➤ No Charge Rentals	11

- There were 112 room rentals with an attendance 6,250 attendees.
- Room usage for programs by the Agency in the building 10 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	December 2017	December 2018
Generated Revenue	\$24,552.51	\$31,464.00
Actual Revenue	\$25,522.50	\$29,293.80

**Martha Hope Cabin:**

- 20 Rentals – Attendance 1,008

**Fair Street Neighborhood Center:**

- 12 Rentals – Attendance 510

**Other:**

- December – 37 Events Booked
- Hours worked:
 

Community Service Workers	14.50 Hours
Part-time Employees	716.77

**Six Month Fiscal Year Update on Facility Rentals:**

- Over all income for the first six months is up by \$29,775.00 or 18.4%
- Rentals are up by 155 or 20%
- This includes rentals for Civic Center; Martha Hope Cabin & Fair Street

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

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

- Registration Desk:
  - 253 Registrations at Front Desk Registration
  - 29 Web Registrations
  - 98 Reservation Transactions
  - Total Front Desk Activity 380 for Civic Center Front Desk
  - **Note:** These numbers are slightly different than what is listed below. The below numbers cover registrations at both the Civic Center and FMACC
  
- Administrative Projects:
  - Preparing for migration from 10.3 to 3.1 in our Vermont Systems Software. Total transfer over is scheduled for week of November 11, 2019. In the process of planning with staff members and having everyone familiar with system before official transfer.
  - Planning for Agency Re-accreditation in June of 2020.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%
April 2018	678	\$40,646.50	102	576	15.04%	84.95%
May 2018	856	\$65,262.55	227	629	26.52%	73.48%
June 2018	1127	\$88,398.10	169	958	15.00%	85.00%
July 2018	979	\$68,868.50	153	826	15.83%	84.37%
August 2018	500	\$35,753.00	55	445	11.00%	89.00%
Sept. 2018	515	\$36,743.50	41	474	7.96%	92.04%
Oct. 2018	751	\$53,250.12	112	639	14.91%	85.09%
Nov. 2018	509	\$32,667.00	4	505	0.79%	99.21%
Dec. 2018	477	\$34,184.30	29	448	6.08%	93.92%

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



**FACILITY SERVICES - ROOM/ATTENDANCE COUNT**

**FY 2018 FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105
Kitchen	0		0		0		3		4		0		0		0		0		0		0		0		7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590	13	770	8	585	13	770	10	705	129	7278
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720	13	543	12	372	12	473	137	6106
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595	17	691	15	560	17	638	193	6621
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195	17	134	19	246	15	191	201	2426
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325	2	23	2	90	12	593	75	3414
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126	13	160	11	144	8	112	99	1223
Front Porch/Lawn	0	0	0	0	1		2	100	4		1		0	0	0		0	0	0	0	0	0	1	10	9	110
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295	9	365	12	585	11	472	103	4386
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	4704
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0		7	522	35	1150	64	2150	56	1835	309	10923
<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		0		1		3		3		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	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	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														85	15818
Kitchen	0		0		1		3		3		0															7	0
Chattahoochee	4	180	8	445	11	820	18	560	13	667	9	490														63	3162
Sidney Lanier	11	310	13	317	11	421	12	403	16	534	6	340														69	2325
Lyman Hall	0	0	0	0	0	0	1	50	1	10	0	0														2	60
Longstreet	1	5	2	5	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														100	3905
Gaines	25	259	32	368	25	374	24	289	22	222	20	238														148	1750
Chestatee	6	155	9	315	8	245	17	359	9	419	9	560														58	2053
Board Room	8	117	12	128	6	85	10	130	9	95	6	109														51	664
Front Porch/Lawn	0	0	0	0	0	0	3		3		0															6	0
Cabin	9	498	10	445	9	432	11	410	11	294	20	1008														70	3087
FSNC	13	1245	15	680	14	310	14	550	11	499	12	430														79	3714
Pavilions	42	1507	56	2306	83	2973	34	1120	4	65	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>0</b>	<b>960</b>	<b>44519</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	NO																						
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	NO																						
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	0	3	140	0	0	13	546	
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383	7	335	5	360	76	3884	
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0	0	0	0	3	23	2	14	4	32	0	0	20	172	
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<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	NO												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75	3	45	4	60	59	1061	
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70	1	20	13	500	
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	5	290	4	330	5	260	4	195	4	255	2	130	59	3454	
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	5	290	0	0	0	0	1	5	0	0	2	130	10	74	
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<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	NO
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	NO
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	NO
Room A	5	700	4	155	6	180	7	170	4	80	4	80													30	1365	
Room B	2	130	1	10	4	85	0	0	3	45	2	70													12	340	
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360													37	2354	
Conference Room	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	
<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>0</b>	<b>79</b>	<b>4059</b>												

**MONTHLY MAINTENANCE REPORT - REPAIRS**

**Dec. 2018**

	<b>Maintenance Repairs</b>	<b>Cost</b>	<b>Time</b>
1	Replaced two lights 2nd floor lobby	\$6.50	0.35
2	Replaced one light in office area	\$1.50	0.25
3	Replaced six lighs in ballroom	\$14.70	0.75
4	Replaced one light in lobby	\$3.25	0.25
5	Replaced air fresheners in 1st floor restroom		0.75
6	Replaced batteries in all towel dispensers in restrooms		0.75
7	Replaced air freshener in Gaines Room	\$4.00	0.25
8	Replaced three lights in kitchen foyer	\$4.50	0.45
9	Replace ceiling tiles in table room		0.35
10	Replaced two lights in table room	\$3.00	0.35
11	Replaced air freshener in Sidney Lanier Room	\$4.00	0.25
12	Replaced 2 Draft Motors for RBI Boilers at Civic Center	\$2,364.70	4.00
13	Moved Wall Heater out 2nd floor women restroom to inside the restroom		4 .00
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24		\$2,406.15	8.75

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	97	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	302	
Passport Use	4364	(Swimming, Land and Water Fitness)
Walk in Registrations	237	
SCUBA / Dive Teams	23	(HCSO & HCFD)
Swim Meet Attendance	2515	
High School Team Practice	725	
Special Swim Practices	34	(SOGA& Neverland Aquatics)
Visitors	2553	(Swim team spectators, parents, tours)
Fitness Center	2494	
<b>GRAND TOTAL ALL</b>	<b>13344</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	4	33	250	17
Seasonal with Fit+	4	50	100	31
Seasonal with Fit+ Adv.	1	24	100	17
Seasonal with Fitness/Pool	9	32	50	23
Annual	7	32	150	74
Annual with Fit+ Adv.	12	76	250	172
Annual with Fit+	1	26	250	78
Annual with Fitness/Pool	9	36	100	67
CP Fitness Center Only	12	51	250	131
CP 90 Day Fit+ Advantage	2	9	100	6
CP Annual Fit+ Advantage	16	69	250	138
<b>TOTALS</b>	<b>77</b>	<b>438</b>	<b>1,800</b>	<b>754</b>

Silver Sneakers	MTD	YTD	GOAL	Active/Enrolled
	6	133	250	242/894

Silver & Fit	MTD	YTD	GOAL	Active/Enrolled
	1	4	50	7/36

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	8	20	TBD	13

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	44	50	0
Gil's Package	1	35	115	30
Fin's Package	1	10	10	30
<b>TOTALS</b>	<b>2</b>	<b>89</b>	<b>175</b>	<b>60</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>1</b>	<b>16</b>	<b>50</b>	<b>40</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>7</b>	<b>296</b>	<b>6</b>	<b>126</b>

<b>FITNESS CLASSES</b>	<b>OFFERED</b>	<b>MADE</b>	<b>ATTENDANCE</b>	<b>FIT+ / DROP IN</b>
Water	15	15	1492	55
Land	18	18	942	18
Spin	4	4	106	4

<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	67	Pilates& Core	5	15
Deep H2O CONDITIONING M/TH	8	41	Total Fitness	9	70
Gentle Movements	14	176	Yoga	8	105
Water Works	14	353	Body Blast	8	60
Sr. Jumping Jack Splash (10:00am)	8	78	Barre	10	33
Sr. Aquacize (11:00am)	8	49	Strength In Motion	14	86
Water Arthritis	8	62			
Aqua Fusion	4	37	Zumba (M-S) (AM&PM)	27	155
Stretch & Flex (M-F)	22	163	Yogalates	5	17
			Gentle Yoga (M-F)	21	211
Aqua Stretch & Cardio	3	8	Strong by Zumba	6	15
Aqua Attitude	14	342	Wake up with Weights	14	55
Moving & Grooving	4	39	Zumba Gold	5	7
Mind Body Connection	4	32	Easy Flow & Balance	2	3
Aqua balance	8	43	Intro to Yoga	7	22
Aqua Zumba	3	2			
			Tabata	12	67
			Butt, Guts, Thighs	3	12
			Pound	3	7
			Circuit Jam	3	2

<b>TOTAL WATER FITNESS</b>	<b>1,492</b>	<b>TOTAL LAND FITNESS</b>	<b>942</b>
<b>FITNESS CENTER SPIN CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>	
Intro to Cycling	4	11	
Spinster	8	27	
Spin Plus	11	29	
Spinsanity	7	39	
<b>TOTAL SPIN FITNESS</b>		<b>106</b>	

**PROGRAMS (not included in Passports)**

<b>FITNESS/AQUATIC PERSONAL TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	121
Buddy Package	12
Group Package	0
Aquatic Single Package	0
<b>TOTAL</b>	<b>133</b>

**Fitness in the Park 12/15/18 – cancelled**

**Aquatic Orientation 12/11/18 - 1 offered/ 0 participants**

**Fitness & Weight Room Orientation 12/11/18 – 1 offered / 0 participants**

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

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	6	17
GMS	45	180
Small Group	0	0
LA Team Prep	12	62
Swimming Training	2	9
<b>TOTAL</b>	<b>65</b>	<b>268</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	0	0
Lanier Aquatics	90	776
<b>TOTAL</b>	<b>90</b>	<b>776</b>

# FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	13
SEPTEMBER	4
OCTOBER	4
NOVEMBER	2
DECEMBER	4
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>58</b>

**1/7/2019**

<b>FY19 SUMMARY -</b>	<b>\$ 100,000.00</b>	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	<b>\$ 43,720.56</b>	
<b>REMAINING FY18:</b>	<b>\$ 56,279.44</b>	

<b>REVENUE:</b>	<b>\$ 43,720.56</b>		
<b>EXPENSE:</b>	<b>\$ 30,532.06</b>	<b>TAX COLLECTED:</b>	\$3,060.44
	SUPPLIES \$ 17,324.27		
	STAFF \$ 13,207.79		
<b>NET:</b>	<b>\$ 13,188.50</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					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 43,720.56</b>	<b>\$ 17,324.27</b>	<b>\$ 13,207.79</b>	<b>\$ 30,532.06</b>	<b>\$ 13,188.50</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	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 224.22</b>

**VENDING MACHINES**

MONTH	AMOUNT:
JULY	\$ 314.31
AUGUST	\$ 780.83
SEPTEMBER	\$ 87.87
OCTOBER	\$ 79.75
NOVEMBER	\$ 36.17
DECEMBER	\$ 77.19
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 1,376.12</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			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>120</b>	<b>\$ 14,522.00</b>	<b>3,834</b>

**1/7/2019**

### FY 19 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	14,522.00
<b>REMAINING FY18:</b>	<b>\$</b>	<b>25,478.00</b>

### 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				\$ -	\$ -	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>\$ 14,522.00</b>	<b>\$ 3,141.05</b>	<b>\$ 1,490.57</b>	<b>\$ 4,631.62</b>	<b>\$ 9,890.38</b>	<b>314%</b>

### TYPES OF PARTIES - FY 19

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

## **MARKETING**

### **Projects and Highlights**

- Bridal Expo Planning
- Master Plan Public Input Meeting
- Baseball and Softball Promotion
- Learn to Swim Promotion
- City of Gainesville 2020 Census Committee

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

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Master Plan Public Input Meeting
- Baseball and Softball Registration
- Free GHS Softball Clinic Promotion
- Bridal Expo

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

- Bridal Expo Times Ad
- Bridal Expo Restaurant TV AD
- Baseball and Softball Restaurant TV AD
- Lacrosse Restaurant TV AD
- Facebook Boosted Promos

Corporate Sponsor Report – See Attached

**FY 19 Gainesville Parks and Recreation Sponsorships as of December 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
Lifting Spirits Therapy	\$ 500	Banner	Fall
<b>France Meadows</b>	<b>\$ 1,000</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
<b>Special Events</b>	<b>\$ 7,900</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>\$ 21,300</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 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**

#### **January 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
- Engineering for Kids (Apprentice & Junior Levels)

#### **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)

### **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. Bids are currently going out to gather who will cater the event. 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 "Now that's Entertainment", 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:** No Scheduled Events at this time.

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

### **VOLUNTEER TRACKING INFORMATION**

No Volunteer action to report for the month of December.

### **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 December.
  - Walt Kilmartin continued his rental at City Park courts 3-4 through December.
  - Murray Lokasundaram is renting court 2 at Longwood through December.
- School Rentals: N/A
- 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
  - We are beginning preparations for 2019 baseball and softball.
  - We have a free clinic for Softball in conjunction with the GHS softball team on January 12<sup>th</sup> 10:00am-1:00pm at the GHS Softball Field.
  - Baseball has 24 players registered from Tee Ball to Major League.
  - The baseball and softball coaches meeting will be Monday, January 14<sup>th</sup> from 6:00pm-8:00pm @ the Civic Center.
  - Baseball and softball registration ends on January 18<sup>th</sup>
  - Evaluations will begin on January 31<sup>st</sup>
- Pee Wee Sports
  - Pee Wee Basketball will begin on January 8<sup>th</sup>. As of now there are 8 participants registered.
- Lacrosse
  - Our teams will be playing in conjunction with Hall County Parks & Leisure in Newtown Recreation's Lacrosse League.
  - Registration ends January 25<sup>th</sup>.
  - Lacrosse has 0 players registered.
- Football & Cheerleading
  - The 2018 season ended on November 17<sup>th</sup>.

- We hosted the Super Bowl November 17<sup>th</sup> with 12 different teams attending.
  - Super Bowl Concessions Sales- \$3,869.51
  - Super Bowl Gate & Program Sales- \$6,070.75
- The following teams won the 2018 Super Bowl.
  - 7U Alex Murray
  - 10U Todd Williams
  - 11U John McGarvey
- A hold has been put on everyone's account that has not returned their equipment.
- 40 pairs of helmets and shoulder pads still need to be returned.
  
- Rookie Flag Football
  - Rookie flag football championship games were held on November 8<sup>th</sup> with the Falcons winning the league championship.
  
- Volleyball
  - Volleyball ended November 17<sup>th</sup>, 2018

### **ADULT ATHLETICS**

- We have made field # 3 compatible for 90' bases so we can host Lanier Christian Baseball and Senior League Youth Baseball Tournaments.
- We are gearing up for January Adult men's Softball Tournaments starting January 5<sup>th</sup>.
- Very excited to get the 2019 season started.

**LANIER POINT ATHLETIC COMPLEX**  
**2018 Tournament Summary**

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

**LANIER POINT ATHLETIC COMPLEX**  
**2018 Tournament Summary**

September 16 SSP	19	3	16	190	24	1630	1440	\$750.00		\$750.00
September 22 Men's	6	5	1	66	12	330	264	\$400.00		\$400.00
September 23 SSP BB	19	5	14	190	24	1774	1584	\$750.00		\$750.00
September 29 USSSA FP - <i>Cancelled</i>										
September 30 SSP BB	20	6	14	240	26	2112	1872	\$750.00		\$750.00
October 6 Kickball	8	8	0	80	15	230	150	\$0.00		\$0.00
October 7 SSP BB	18	6	12	198	22	2134	1936	\$750.00		\$750.00
October 13-14 PGF FP - <i>Cancelled</i>										
October 21 SSP BB	19	5	14	228	23	2436	2208	\$750.00		\$750.00
October 26 USSSA One Pitch	11	7	4	121	20	321	200	\$300.00		\$300.00
PGF FP - <i>Did Not Make</i>										
October 28 SSP BB	19	4	15	228	24	2532	2304	\$750.00		\$750.00
November 3 PGF FP	6	2	4	72	14	1080	1008	\$400.00		\$400.00
November 4 SSP BB	17	5	12	187	24	1771	1584	\$750.00		\$750.00
December	0	0	0	0	0	0	0	\$0.00	\$0.00	\$0.00
	<b>609</b>	<b>112</b>	<b>497</b>	<b>8,242</b>	<b>1,097</b>	<b>59,971</b>	<b>51,798</b>	<b>\$27,075.00</b>		<b>\$27,075.00</b>

## LPAC Concession Stand Report Summary

**REVISED:** 1/4/2019

### PROJECT OPERATIONS:

REVENUE	\$ 20,056.36
EXPENSE	\$ 14,515.60
TAX (7%)	\$ 1,403.95
SUPPLIES	\$ 9,517.10
STAFF	\$ 4,998.50
<b>NET</b>	<b>\$ 4,136.81</b>

### FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 20,056.36
<b>REMAINING FY19</b>	<b>\$ 44,493.64</b>

### 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					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 20,056.36</b>	<b>\$ 9,517.10</b>	<b>\$ 4,998.50</b>	<b>\$ 14,515.60</b>	<b>\$ 5,540.76</b>	<b>138%</b>

### 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			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>15</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>

