

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

DATE	AMOUNT
July 2019	\$ 26,600.00
August 2019	\$ 133,000.00
September 2019	\$ 16,800.00
October 2019	\$ 11,200.00
November 2019	\$ -
December 2019	\$ -
January 2020	\$ -
February 2020	\$ -
March 2020	\$ -
April 2020	\$ -
May 2020	\$ -
June 2020	\$ -
YTD Amount	\$ 187,600.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
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	\$ 834,061.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	\$ 61,159.44
Park Signage (FY19)	\$ 150,000.00	FY20 Fees Collected	\$ 187,600.00
Skate Park Planning (FY19)	\$ 100,000.00	FY20 Interest	\$ -
Project Reimbursement (FY18)	\$ (23,880.00)		
Skate Park Construction (FY20)	\$ 1,950,000.00		
City Park Concessions/Restrooms (FY20)	\$ 600,000.00		
Total Expenditures	\$ 4,893,363.61	Total Revenue	\$ 4,955,767.17

Balance	\$ 62,403.56
As of Date:	11/4/2019 13:05

Impact Fees

Summary Report By Permit Type and Fund Type

10/1/2019 to 10/31/2019

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
RES									
GV - RESIDENTIAL	\$2,090.16	\$5,480.00	\$3,000.00	\$11,200.00	\$0.00	\$0.00	\$653.12	\$0.00	\$22,423.28
RES TOTAL	\$2,090.16	\$5,480.00	\$3,000.00	\$11,200.00	\$0.00	\$0.00	\$653.12	\$0.00	\$22,423.28
GAINESVILLE TOTAL	\$2,090.16	\$5,480.00	\$3,000.00	\$11,200.00	\$0.00	\$0.00	\$653.12	\$0.00	\$22,423.28
TOTAL	\$2,090.16	\$5,480.00	\$3,000.00	\$11,200.00	\$0.00	\$0.00	\$653.12	\$0.00	\$22,423.28

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

Division Manager Comments:

FMC	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6149.02.531600.002	\$ 1,545.00	\$ (105.00)		Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	X	
PARKS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Myrtle St. Basketball Ct. Resurfaced	Repairs and Maintenance	\$ 5,500.00	6200.03.522200.002	\$ 3,270.00	\$ (2,230.00)		Requisition submitted.
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,545.00	\$ (105.00)		Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 5,000.00	6200.03.522200.002	\$ -	\$ (5,000.00)		Getting quotes
	Roper Park Repairs	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 3,575.00	\$ (6,425.00)		Fence Replacement
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)		
	Park Amenities	Replacements	\$ 15,000.00	6200.03.531600.001	\$ -	\$ (15,000.00)		
	Candler Playground Shade	Safety and Customer Service	\$ 15,000.00	6200.03.522200.002	\$ 9,992.00	\$ (5,008.00)		PO Issued.
	Mower	Replacement Equipment	\$ 10,000.00	6200.03.531600.002				
	SUB-TOTAL		\$ 77,150.00	>>>>>>>>	\$ 18,382.00	\$ (58,768.00)	X	
LLOP/ Clarks Bridge	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.05.531600.002	\$ 1,545.00	\$ (105.00)		Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	X	
FAC. SVCS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6149.01.531600.002	\$ 1,545.00	\$ (105.00)		Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	X	
ADM./REC.	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,545.00	\$ (105.00)		Complete
	Public WiFi at LPAC	Improvements	\$ 3,000.00	6200.05.531600.001	\$ -	\$ (3,000.00)		
	SUB-TOTAL		\$ 4,650.00	>>>>>>>>	\$ 1,545.00	\$ (3,105.00)	X	

GRAND TOTAL

\$ 86,750.00 >>>>>>>> **\$ 23,017.00** \$ (63,733.00)

GAINESVILLE PARKS AND RECREATION: FY20 MAJOR CAPITAL EXPENDITURES

October 2019 Report

FY19/20 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex Planning (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 379,782.00	\$ (70,218.00)	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. Legal fees incurred. City Council is negotiating land acquisition for new site.
Park Development - Youth Sports Complex Construction (390.70046)	Youth Athletic Complex Construction	\$ 6,750,000.00	SP	\$ -	\$ (6,750,000.00)	Waiting on site approval and new construction plans.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ 113,535.00	\$ (36,465.00)	FY19 Carryover. Agency requested additional concepts through a change order increasing total plan costs by \$15,300. Foresite Group et. al. is working on final presentation planned for the November 2019.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ 112,127.00	\$ (44,006.00)	Reviewed design on standard type playground within concept for new restroom and concession building. Concept approved 12/19/18. Additional funding in FY20 for overall site concept has been approved. Construction began in July 2019. FY19 Carryover. Playground and pavilion ordered through Hasley Recreation is to be installed in November 2019.
Vehicles (390.70058)	Replacement: Maint. Truck/Admin. SUV	\$ 58,329.00	FB	\$ 52,658.00	\$ (5,671.00)	Transit Passenger vehicle received...awaiting tag, logos. Etc. Maintenance truck ordered.
Park Signage Phase III (390.70059)	Next rollout of park signage.	\$ 100,529.00	FB	\$ 95,894.00	\$ (4,635.00)	PO issued for next phase of park signage that includes: Holly, Fair Street, Poultry, Roper, etc. Added some temporary signs at Wilshire Trails. Work to be completed by end of calendar year.
Skate Park Planning/Construction (390.70060)	Architectural Design, Engineering, Bidding, Construction Administration, and Construction	\$ 2,050,000.00	IF	\$ 1,906,685.00	\$ (143,315.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. Concept design approved 12/17/18. Construction documents completed. Lighting design added for \$2,500. Construction contract awarded to TriScapes, Inc. for \$1,766,357. FY19 Carryover with additional funds for construction. Construction started July 15, 2019. Had to relocate fiber...cost \$11,284 and added signage at \$26,805. Stormwater changes added ~\$10,000. Legal fees incurred. Construction is 45% complete.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 850,000.00	IF	\$ 827,926.00	\$ (22,074.00)	With Foresite Group approved by the Board for the concept design and construction documents, the Kickoff meeting was held October 29, 2018. Georgia Power provided an estimate up to \$32,000 to move power supply underground; Concept plan approved 12/19/18. Cost estimate revised requiring additional funding from FY20 CIP which was approved. Expanded contract for Bidding and Construction Administration with Foresite Group added for \$29,200. Construction contract approved with Diversified Construction of Georgia for \$698,900 (now \$711,5565 with 3 change orders). FY19 Carryover with additional funds. Notice to Proceed was July 15, 2019. Construction is 40% complete.
Tennis Court Resurfacing (390.70062)	Resurface tennis courts at Longwood Park including crack repair.	\$ 60,000.00	FB	\$ -	\$ (60,000.00)	Getting Quotes
VSI Upgrades (390.70063)	Upgrade to the recreational management software required.	\$ 55,000.00	FB	\$ 32,545.00	\$ (22,455.00)	Training and Travel costs approved. Assess modules for Frances Meadows planned. Upgrade to begin in November 2019.
Lake Lanier Olympic Park - Restroom Building Replacement (390.70064)	Completely replace the park restrooms at Lake Lanier Olympic Park.	\$ 250,000.00	SP	\$ -	\$ (250,000.00)	Construction drawings already completed are being revised by Millard Architects. Awaiting further approval by USCOE. With estimated costs of restroom building and timeline, it is recommended that the restroom building be included with the replacement of the boathouse.
Major Capital Total		\$10,929,991.00		\$ 3,521,152.00	\$ (7,408,839.00)	

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

*Red type color indicates new status or update.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2019 SPRING/SUMMER ACTIVITY EVALUATION SUMMARY
DATE: NOVEMBER 11, 2019
CC: Kate Mattison, File

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

Performance Indicators

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

The attached report provides a data analysis of the 2019 Spring/Summer Season (May-August). This executive summary includes:

Seasonal Highlights

Opportunities

Customer Service Campaign

Comparison of Key Indicators

The Numbers

Season Divisional Review

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

Kate Mattison, CPRP
Director

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Spring/Summer 2019 Activity Evaluation and Report – Executive Summary

Highlights

Overall registration for the Spring/Summer Season 2019 showed increases with camps, special events, and tennis tournaments. Contributions and sponsorships were also up when compared to the same period last year. However, overall generated revenue was down in youth athletics, aquatics, reservations, and concessions. The Agency added a new cost center, Lake Lanier Olympic Park, as of July 1, 2019. This new cost center will add additional programs, special events and facility reservations to the overall operation of the Agency.

Comparison of Key Indicators

In reviewing the data from the Spring/Summer Season of 2019 as compared to this same period in 2018, one will find:

- Total registered participation is down 6.79%. Adult Athletics (tennis and Leagues), Instructional Programs (ballet), and Sport Camps all showed an increase.
- There were 51 more programs offered with a 10% cancellation rate compared to 11% last year.
- Resident registration was slightly higher while non-resident registration decreased providing for a 57/43 percentage split with non-resident beginning to drop again.
- Agency revenue overall is down by \$11,150.04 (1.25%) with FMACC admissions and party room rentals, as well as, Facility Services rentals all down as compared to 2018. This is the second spring/summer season in a row that overall revenue has been down. Weather has played a key role.
- Program expenditures, for the most part, remained within budget.
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Quality service supports facility rentals. Need to continue facility capital improvements. Should the SPLOST VIII pass in November 2019, additional funds should be available to do upgrades to the Gainesville Civic Center.
- Need to continue to identify more sponsors and/or partners for community-wide special events and other programming.
- A review of Specialty Camps and Travel Camps offered through GPRA is necessary.
- The new agency-wide master plan, to be completed in November, 2019, should support identifying new programming opportunities to meet citizen needs.
- Tennis Tournaments still provide a community service and are still doing well. Other tennis programming has been limited to self-play, rentals (USTA, etc.), and private instruction.
- More aquatic centers are now supporting swim meets, which is providing more competition for hosting swim meets to Frances Meadows.
- Birthday party rentals were reviewed after last season and prices have changed with this revenue section but upon review this area is about the same as it was in 2018. However, the bottom line is much better with less direct expenses.
- Continue to focus on pre-school programming to build relationships with families.
- The addition of Lake Lanier Olympic Park will offer many opportunities for the Agency in planning additional programs, Special Events and other activities at this facility.

The Numbers

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

Total revenue for spring/summer activities from May-August 2019: \$882,941.84

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$20,467.00	84	105
• Tennis Tournament	\$5,415.00		62	94
• LPAC Leagues	\$15,052.00		22	11
Youth Athletics (1001-1999)		\$ 31,661.06	273	49
• Rookie Flag	\$2,360.00		22	10
• 6U Tackle Football	\$2,320.00		20	3
• 7U Tackle Football	\$2,588.00		23	2
• 8U Tackle Football	\$2,655.00		25	2
• 9U Tackle Football	\$2,622.00		26	1
• 10U Tackle Football	\$3,020.00		30	1
• 11U Tackle Football	\$3,062.00		28	3
• 6U Cheerleading	\$2,040.00		20	1
• 7U Cheerleading	\$1,507.00		14	1
• 8U Cheerleading	\$1,105.00		11	0
• 10U Cheerleading	\$1,150.00		12	0
• 11U Cheerleading	\$2,100.00		19	2
• Youth Cross-Country	\$2,455.00		17	13
• Rookie Golf	\$535.00		4	5
• Lacrosse Clinic	\$0.00		2	5
• NGYFA Gate Fee	\$2,142.06		-----	-----
Instr. Programs (2001-2999)		\$2,104.00	148	20
• Ballet	\$1,150.00		5	4
• Fitness	\$954.00		143	16
Seniors (4001-4999)		\$359.00	15	14
Aquatics (5001-5999)		\$107,443.73	439	671
• Group Swim Lessons	\$29,050.50		146	154
• Private/Semi-Private Lessons	\$1,780.00		16	7
• Small Group Swimming	\$263.35		5	1
• ARC Classes	\$2,445.00		2	23
• Lanier Aquatics	\$48,715.13		69	266
• LA Prep Program	\$2,711.25		8	27
• LA Summer Swim Team	\$1,875.00		4	11
• Aqua Personal Training	\$720.00		0	2
• Water Fitness	\$852.00		127	15
• Senior Water Fitness	\$48.00		6	2
• Swim Meets	\$18,948.50		56	163
• Heat Sheets	\$35.00		-----	-----
Special Events (6001-6999)		\$10,688.00	16	24
• Recreation Services	\$10,688.00		16	24
• Civic Center	\$0.00			
• Frances Meadows Center	\$0.00			
Camps		\$83,424.50	594	318
• Day Camps	\$59,337.00		503	208
• Travel Camp	\$6,309.00		19	20
• Specialty Camp	\$10,099.00		24	46
• Sports Camp	\$7,679.50		48	44
Pre-School Prog.(8001-8999)		\$2,409.00	33	25
Sponsorships		\$21,750.00		
• Recreation Services	\$2,000.00			
• Frances Meadows Center	\$9,150.00			
• Lanier Point Athletic Complex	\$6,650.00			
• Youth Sports Booster Club	\$2,950.00			
• Park and Recreation	\$1,000.00			

Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$110,808.14	436	20,683
• Civic Center	\$76,363.10		333	16,591
• Martha Hope Cabin	\$8,590.00		38	1,725
• Fair Street Center	\$11,508.25		65	2,367
• Catering	\$7,588.54		-----	-----
• Equipment/Other	\$6,758.25		-----	-----
FMACC Rentals		\$25,934.50	420	22,574
• Party Room	\$12,063.00		144	5,680.00
• Pools	\$2,492.00		227	12,667
• Splash Zone	\$10,565.00		27	3,101
• Playground Patio	\$814.50		22	1,126
Pavilion Rentals		\$8,094.50	184	7,106
Fields and Court Rentals		\$1,905.00	-----	-----
Lanier Point Rentals		\$9,290.00	69	27,468
• Adult Softball Tournaments	\$1,500.00		4	2,613
• Youth Softball Tournaments	\$0.00		0	0
• Youth Baseball Tournament	\$5,875.00		13	19,523
• Gainesville Red	\$600.00		8	384
• Sandlot Fast Pitch	\$300.00		9	324
• Senior Softball	\$250.00		5	470
• QAB Baseball	\$165.00		9	228
• Tigers Baseball	\$600.00		16	672
• GRPA Little League	\$0.00		4	3,120
• Kickball League	\$0.00		1	134
Category	Sub Total	Cat. Total		
Frances Meadows-Admissions & Passports		\$338,319.64		
• Admissions	\$210,950.11			
• Passports	\$55,711.29			
• Fitness Center	\$56,524.24			
• Silver Sneakers	\$14,101.00			
• Silver and Fit	\$1,033.00			
Concessions		\$105,260.95		
• Frances Meadows Center	\$82,583.08			
• Lanier Point Athletic Comp.	\$22,526.75			
• Youth Athletics	\$151.12			
Miscellaneous Income		\$3,022.82		
• Vending Machines	\$380.82			
• Swim Diaper/Plastic Pants	\$2,642.00			
• Swim Cap/T-Shirts/etc.	\$0.00			

Total Participants Registered 2,828

Total Residents Registered	1,602	(57%
Total Non-Residents Registered	1,226	(43%,
Total Males Registered	1,314	(46%)
Total Females Registered	1,514	(54%)

Total number of programs offered 366

Number of programs cancelled 37 (10%)

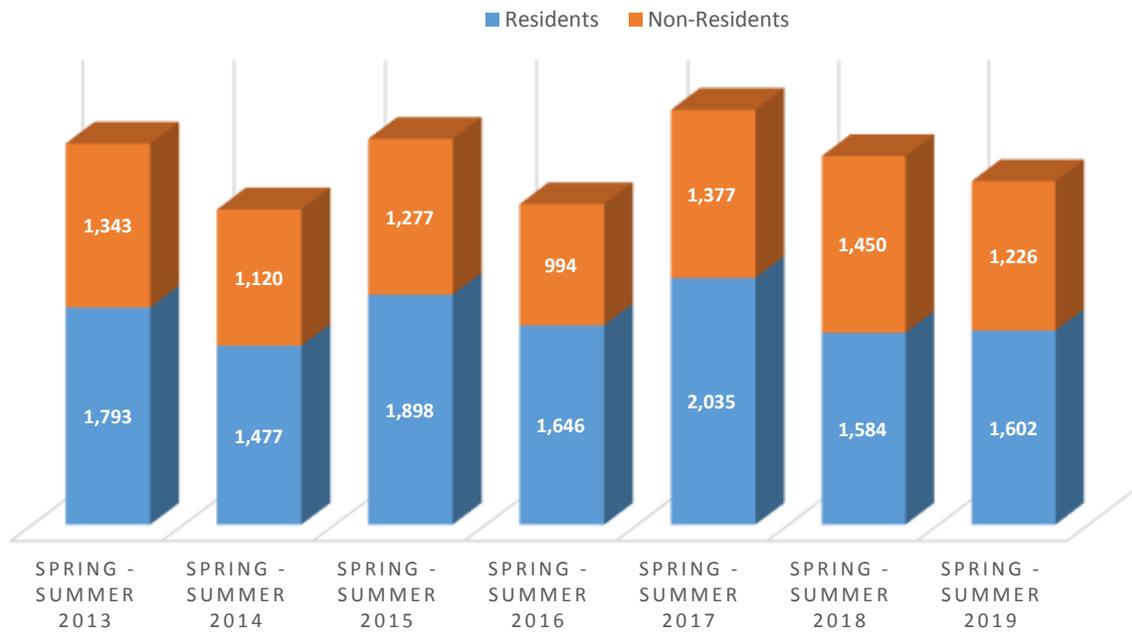
Children at Play Fund

Miscellaneous donations collected at all facilities: \$768.02

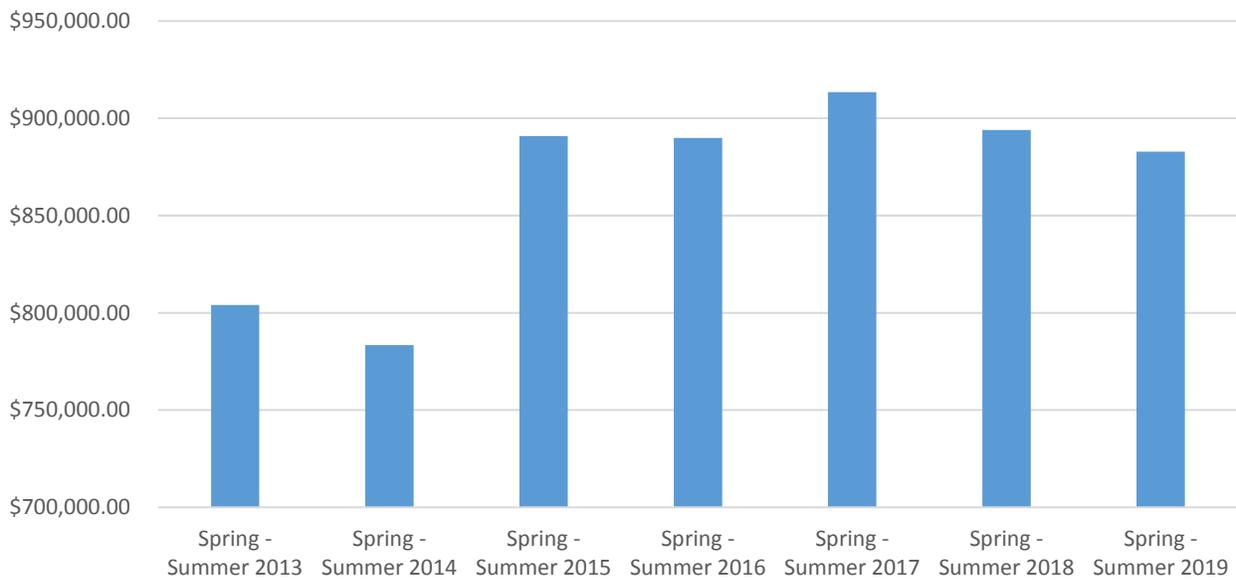
Total Participants Funded: 478

Total Amount Funded: \$21,507.10

REGISTERED RESIDENTS VS NON-RESIDENTS



CHARGES FOR SERVICES



CUSTOMER SERVICE CAMPAIGN

➤ **Customer Service Rating**

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

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

The ongoing review of overall agency performance is below, including specific customer comments may be found below.

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.4
Instructor Rating	4.0	3.5
Customer Service Received	4.0	3.7
Program Fees	3.0	3.0
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.6

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

➤ **2019 Spring/Summer End of Season Customer Comments**

Facility Rental Customer Comments

FACILITY	COMMENTS	DATE
Martha Hope Cabin	Great Thank You !!!	05/26/19
Martha Hope Cabin	Everything was great as far as space, location & cleanliness. However, there was an ant issue....some were falling from the ceiling and go on our food covers. The person that opened and closed provided exceptional Customer Service	06/08/19
Martha Hope Cabin	Everyone loved the party and several guests asked us about the process to rent the MHC for their own events. The groundskeeper I forgot his name, he unlocked the cabin, was super personable and affable - made us feel welcome! The ladies behind the scenes (phone, paperwork and payment were really nice too. I confused the deadline for my paperwork and they were understanding and let me submit after. The cabin itself is awesome! Nice and cool with great amenities for our event. Everyone I interacted with in person, over the phone and via email was phenomenal.	06/22/19

Martha Hope Cabin	It was a great experience overall. All of the guest enjoyed it and thought it was a really nice place.	8/24/2019
Martha Hope Cabin	Everyone did an amazing job. The Martha Hope Cabin is such a beautiful place. We had an amazing wedding ceremony and reception.	8/25/2019
FSNC A/B	This was our 3rd rental opportunity and have thoroughly enjoyed our time there. Our guests have been impressed and some have plans to rent in the near future. The staff is always awesome.	6/1/2019
Ballroom/Chattahoochee	It is always a delight to work with the folks at the Civic Center; they know our preferences now after several years of hosting this event, and they make it easy to get the location ready to host close to 400 for our prayer breakfast. Our only complaint is that the sound system is not very good, so we have had someone volunteer to set up a special system the last 3 years, and it makes a huge difference in how folks way in the back can hear. Carrie Gravett and the man who is in charge of setting up the Ballroom provided exceptional service.	05/02/19
Ballroom	Carrie Gravett provided exceptional service.	05/03/19
Chestatee	Thank you very much our event was fun! All staff was exceptionally kind and cooperative.	05/04/19
Gaines	We were missing the table skirts that we had paid for because the people setting up had forgotten them. However the ladies at the front desk were wonderful and got everything fixed for us.	05/04/19
Longstreet 2	Carrie was wonderful and the young lady at the desk that day was Great!! (Melissa Payne) they made everything a smooth experience! Basically everyone was a pleasure working with!!!	05/05/19
Ballroom	Everyone was great!!!	06/29/19
Ballroom	Carrie Gravett provided exceptional service. Also the staff was very cooperative and service was great.	08/03/19
Longstreet 2	Carrie Gravett provided exceptional service	08/13/19
Chattahoochee	Everything was set and ready to go when we arrived at 8:00am the morning of the meeting. We were very pleased. Carrie was very helpful. This meeting has been held here before but this was my first time to the planning.	08/13/19
Longstreet 2	We had an overall descent experience. I did have to speak with Carrie about the things we encountered at my Daughter's Birthday Party. Other than that, we love the Facility and the Staff that accommodates us. Ms. Cathy provided exceptional service.	08/17/19

Program Participant Comments

PROGRAM	COMMENTS	DATE
Learn to Swim - Parent Child	We enjoyed ourselves considering this was our first experience with swim lessons and my daughter was under a year old, however I felt the instructors were just there for a summer job and didn't really teach. I'm going to look elsewhere for our next round of lessons due to the fact that I'm looking for more survival type skills being taught. I'm not totally disappointed or anything but my expectations were just on a different level.	May-19

Learn to Swim - Level 1	Asa's instructor was just terrible. She was nice but very immature. The only day he had a decent lesson was the day he had a substitute instructor. Of the 30 mins time she spent half of it having a contest of raising their hands to see who would go next for back floating, diving for rings, etc.. She did this for every activity for 6 kids which ate up most of their instruction time. Other than Asa not being afraid to put his head under water he learned nothing. I would only recommend if using another instructor. She was a waste of my time and money.	May-19
Learn to Swim - Level 1	I liked that my children learned the basics of swimming and the confidence it gave my 7 year old that knew how to swim but didn't believe in herself. Sometimes they would start class late and end early. I think next time we will try private lessons.	May-19
Learn to Swim - Level 1	Instructors were extremely unprofessional. They came in late or in bad moods. It seemed like she HATED her job and it was the last place she wanted to be. I did not spend 8 hours at the pool for my child to play Simon says outside of the pool. We walked out in the middle of class that day because it was such a waste of time. This was our 4th summer doing swimming lessons at Frances Meadows and it's never been a great experience. This year was by far the worst and we will not be coming back.	May-19
Learn to Swim - Parent Child	I liked that there were pool toys for the babies to play with while in the pool. This kept her entertained and mentally distracted. I feel that the class was too relaxed and there was no real instruction nor professional guidance. It felt more like "hanging out" with a few other moms and their toddlers at the pool in the afternoon.	May-19
Learn to Swim - Parent Child	We felt that we did not get our money worth from the lessons. We were told from the 2nd lesson to "just do whatever" because every child was at a different level. So we just floated around with our child for 30 minutes.	May-19
Learn to Swim - Preschool 1	The class should be longer than 30 minutes. Is there a class that actually teaches the little guys to swim?	May-19
Learn to Swim - Preschool 2	It was a great program but way too short! It need to be an hour long if having 1 instructor for 6 kids. Otherwise, max out at 3 or 4 kids per instructor. My daughter didn't get as much time to practice or learn due to she was maybe instructed a maximum of 5 minutes with the Instructor. So it was a little frustrating watching her not get a lot of practice. Instructor was great but just needs a little more time to practice during the lesson.	May-19
Learn to Swim - Level 2	I disliked how the instructors did not address start of lesson. Also, the last week the instructor was no longer there which made testing awkward and uncomfortable for students.	May-19
Learn to Swim - Level 4	Better organized. More attention and accountability for the swimmers. Not allowing them to not participate, sit on edges of pool. Weekly reports on students progress and behavior. What do they do well, they need to work on, etc.	June-19

Camp Horizon	Earlier drop off for working parents and later pick up time (7am/6pm)	May-19
Camp Horizon	I feel like if it's going to be at Martha hope cabin and the kids are going to be outside on the grounds, it should be kid friendly. What even is out in the front yard of Martha hope cabin? like gravel? Can't sit in it or play in it at all. not kid friendly or friendly to the public. it would make more sense if it was grass. Maybe with a garden on the side. with one of those koi fish ponds like the elementary school CAA has.	May-19
Co-ed Volleyball	We wish it lasted longer, but understand our Summer vacations could interfere.	June-19
Co-ed Volleyball	I've already recommended your program to others	June-19
Co-ed Volleyball	We have participated in several sessions of volleyball now (5-6) and feel like the practice time for the older girls (>age10) should be twice weekly versus one. It is such a short season that now they are older they could benefit and handle increased practice sessions.	June-19
Co-ed Volleyball	Coaching was much better this year! Just wish the season was a little longer! ;)	July-19
Co-ed Volleyball	I wish they had more matches. By the time the team gets good playing together the season is over.	July-19
Pee Wee T-Ball	Too many kids in one place, not very organized. Coaches only seemed concerned with three kids that were already good, didn't want to help teach the new ones. We would like to see more programs for younger children. Smaller group sizes.	May-19
Pee Wee T-Ball	We love the coaches	May-19
Pee Wee T-Ball	I liked that the staff learned my child's name. They were able to call his name by the first few practices.	May-19
Pee Wee T-Ball	Love how interactive it was. We would like to see scrimmages	May-19
Discovery Day Camp	My 7 year old came home the first week with new knowledge of how to play "spin the bottle" and talking about "cheating people". Even referenced 'money' and did the throwing bills off his hands gesture. All things he didn't know prior to camp. Great attributes, really...my question is, whose watching the kids that they are able to do these things??? I will not use again, so nothing recommended	June-19

Discovery Day Camp Week 3	My children didn't enjoy the program 1. They spent to much time doing nothing 2. Didn't feel the counselors were watching as they were targeted/ bullied. (This was addressed and taken care of on day 3) 3. Field trips were not enjoyable as they were rushed and unable to explore and questions 4. weren't answered 4. Not given time in the pool to actually have a lesson or swim. I would like to see more organization and education and adequate time with each activity.	June-19
Discovery Day Camp Week 3	I would like to STEM activities	June-19
Discovery Camp Week 5 & 6	Didn't like that it ended after only 6 weeks this year.	July-19
Discovery Camp Week 5 & 6	Great program, our daughter had a fabulous time meeting people and enjoying swimming lessons as well as daily activities and field trips. The price was high	July-19
Discovery Camp Week 5 & 6	I would like to see more pool time	July-19
Air and Space Camp Session 1	Most of the activities were barely relevant to air and space. Fernbank Natural History Museum is an awesome place but there was nothing about space other than the Apollo 11 movie in the afternoon. I don't see how hiking a waterfall is relevant either. And on the day they went to Young Harris they spent four hours out of a six hour day on the bus. I didn't really feel like my kids got much value out of this camp. They played Uno in their down time. I was disappointed. I would like to see More theater and dance options. Music lessons.	June-19
Water Aerobics - Wednesday Water Class	Cheryl did a fantastic Job teaching the class	May-19
Silver Sneakers Classic	I am thoroughly enjoying the Silver Sneakers Classic class, Cheryl Kirkman is a wonderful teacher. Thank you for adding this class. Thank you for Frances Meadows	May-19
Discovery Day Camp Week 1	Gavin has had a wonderful fun filled with you at Discovery Camp. Thank you for doing such a great job and for being so nice to us too.	June-19
Discovery Camp and Camp Kazoo	While closing up the cabin, a mother pulled me aside after checking our her child. She wanted to let me know about this past summer. She said her child just moved up here from Florida right before summer started. She wanted to let me know about how much fun her child has had over the summer and how much easier it made the child's transition from Florida to here. Of course, the child had to leave behind some friends in Florida and was worried about making new ones in Gainesville. After the first week of camp, all of the child's and parents concerns were erased by the enthusiasm child showed to go back to camp. She made more friends then she had ever though and woke up ready and excited for camp each morning.	July-19

Discovery Day Camp	My husband and I would wanted to say thank you for looking out for Blaze at Summer Camp. He talked about you a lot and how nice you were to him. You were his favorite! He really enjoyed camp and if we don't move, he will be attending again next year. Thank you again (and to all great counselors).	August-19
Pee Wee Golf	My Wife, our girls and I want to say thank you to Coach George with Pee Wee Golf. The girls learned a lot and had an awesome time. We look forward to participating in the camp again next year. Sincerely, The Amedu Family	August-19
Water Aerobics Thursday Class	I just left the Thursday 5:30 water aerobics class early. The noise level in there was ridiculous with the additional "class" of shrieking children. (I use the term class very loosely...I didn't see any actual instruction going on.) PLEASE STOP scheduling swim classes when water aerobics classes are in session. It is extremely unprofessional to expect Doug, or any other instructor, to attempt to teach, and it's unfair to those of us trying to enjoy the water aerobics class. I used to love water aerobics classes, but no longer. With a work schedule change I can no longer attend on Wednesday & Friday evenings, which only leaves over crowded and noisy options. Please advise how you plan to address these issues, or advise if my annual pass is retroactively refundable. Patricia Barbour	July-19
Camp Kazoo Week 1 and 2	Needs more organized activities. Too much free time for children without a structured environment.	July-19
Camp Kazoo Week 1 and 2	Maybe a field trip or even trip to Frances Meadows while at Martha Hope	July-19

SPRING/SUMMER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

➤ Customer Service

- **Agency Registration**

2018 – 3,034

2019 – 2,828

This shows a **6.79% decrease** in the number of registrations handled at the front desk during this season. This decrease can be accounted for in the following areas: Youth Athletics were down in football and cheerleading by 15.34%; group swim lessons are down and the LA Prep Program is down just to name a few areas showing lower registrations.

- **Online Registration**

2018 – 604

2019 -- 661

This shows a 9.44% increase in the number of online registrations by citizens. We feel the Agency is trending toward increasing the online registrations.

- **Financial**

2018 Revenue on Activities - \$894,091.88

2019 Revenue on Activities - \$882,941.84

This represents a **1.25% decrease** in the overall revenue. This is a little less than 2.11% from last season. This again can be contributed to the lower registration in football and cheerleading, group swim lessons and the LA Prep Program.

➤ Marketing

- **Children At Play Fund** – A notable increase can be seen in the number of participants receiving funds and the amount of funds utilized. This is due to two factors: 1. The loss of the United Way Community Investment Grant for Discovery Day Camp’s Learn to Swim Program that covered swim lessons at no additional cost for Discovery Day Camp participants; and 2. The continuation of the lessons and the fund covering costs associated with those lessons.
- **Partnerships** the Agency collaborated with Main Street Gainesville and local Midtown businesses to provide a new special event, SKATE THE CITY, in an effort to increase awareness and possible uses of the Midtown Greenway. The Greater Hall Chamber Vision 2030 Public Art Initiative expanded to Wilshire Trails with the addition of an 8ft Free Range Butterfly that was launched at the Annual Butterfly Release.
- **Lake Lanier Olympic Park** – The addition of Lake Lanier Olympic Park will require special attention to the successful promotion of events, and programs. By fall, website revisions should be made to include the Agency while taking into consideration the LLOP Foundation’s history and role. Social media will continue to be handled primarily by the Interim Division Manager with marketing support and social media shares.
- **Notable Sponsorships** – North Georgia Physicians Group returned for their annual sponsorship of 8,500 disbursed across various cost centers.
- **Summer Camp Guide** – An important change to the guide this year was the decision not to provide a print edition. However, the guide was available online and did not seem to effect registration.
- **Spring Summer Gainesville At Play Activity Guide - 7,500 printed** - The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.
- **Enewsletters:** Target emails based on age and interest continued and the number of households has increased to over 9,000.
- **Social Media** – Facebook was utilized heavily to promote aspects of our park system. In conjunction with GRPA and the NRPA, daily posts on every aspect of the Agency’s services were highlighted. The Agency continues to successfully boost events through targeted Facebook ad boosts. Increased attention needs to be paid to incorporating Instagram into more frequent social media posts.
- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.
 - ✓ *Print Ads – Summer Guide Home Magazine AD*
 - ✓ *Online Rotating Digital Ads –Access North Georgia for Frances Meadows, Summer Fun in the City Camps, Football/Cheer and Theatre proved to be an efficient use of advertising funds as costs were shared among programs.*
- **Free Media Coverage Included:**
 - ✓ *Frances Meadows, Butterfly Release, Children’s Musical Theatre and Summer Camps, Touch a Truck*

- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area.
- **Customer Service Reporting** – Feedback continues to decline and steps are needed to revamp. Ideas include providing incentives such as: pool passes, drawings for free program registration.
- **Special Promotions** – Buy One Get One Free at Frances Meadows continues to be successful in driving late afternoon and early evening traffic. Sibling discounts and early bird discounts for Discovery Day Camp also drive return participants and early registration.
- **Evaluation of Methods – Program Registration Forms** - Repeat program participant surpassed all other methods of promotion for the Spring Summer Season. This is a positive note for the participant satisfaction. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool. Gainesville At Play is consistently second.

Previous Participant	1,586	63.41%
Gainesville At Play	392	15.67%
None Given	146	5.84%
Friend	131	5.24%
Web	126	5.04%
Facebook	39	1.56%
Flyer/Post Card	34	1.36%
AD	22	0.88%
Email	21	0.84%
Banner/Signs	4	0.16%

➤ **Human Resources**

- Applications Received – As reported in the last evaluation, applications are sent directly to Division Managers now.
- Posted Positions – 2018 – 9, 2019 - 13
- Met & Processed – 2018 – 77, 2019 - 96
- Backgrounds Scanned – 2018 – 39, 2019 - 27
- Terminations Processed – 2018 – 69, 2019 - 114

There is a slight increase in the positions posted, applications processing and terminations processed. This is due to the time of year with seasonal employees.

➤ **Facility Services**

- **Civic Center**

2019 - Revenue - \$76,363.10	Rentals – 333	Attendance – 16,591
2018 – Revenue - \$78,484.67	Rentals – 356	Attendance – 16,392

Revenue and number of rentals for this period compared to same period last year shows that revenue is down 1.70% and rentals are down by 6.46%. This can be attributed to a new facility being opened at the new Lanier Technical College, called the Ramsey Center. In addition, other competitive rental facilities are taking business also. The Civic Center is in need to renovations to bring this facility up to date and able to compete with other rental facilities.

- **Fair Street Neighborhood Center**

2019 – Revenue - \$11,508.25	Rentals – 65	Attendance – 2,367
2018 – Revenue - \$16,195.00	Rentals – 82	Attendance – 3,510

This facility rentals have decreased by 28.94% in revenue and 25% in number of rentals. A closer analysis needs to be made on why rentals have dropped at this facility.

- **Martha Hope Cabin**

2019 – Revenue - \$8, 590.00	Rentals – 38	Attendance – 1,725
2018 – Revenue - \$10,735.25	Rentals – 42	Attendance – 2,000

The revenue has decreased by 19.35% and number of rentals has decreased by 9.52%. Rentals are off only slightly from last year at this time. The staff knows of no particular reason for this other than customers just did not book this facility as much this season as they have in the past.

- **Pavilions**

2019 – Revenue - \$8,094.50	Rentals – 184	Attendance – 7,206
2018 - Revenue - \$7,585.00	Rentals – 217	Attendance – 7,798

Pavilions revenue is up by 7.72% and number of rentals are down by 9.52%. This can be contributed to weather factors. Summer was very hot and we had a period of rain. Therefore, some reservations were booked, paid, and then had to be moved to another date.

- **Administrative Division Opportunities** – The citizen comments on our facilities for this season have been very positive. Our goals and objectives are to provide excellent customer service and to maintain our facilities at all times. No major renovations have been completed during this timeframe. However, staff is hoping that in the FY2021 budget additional funds will be available to upgrade the Civic Center especially to improve our customer service in the future. Staff is continuing to use the Trend Analysis to see if a pattern of what months are better than other months can be determined. Staff feels that there is more opportunity to market facilities.

RECREATION DIVISION

- **Adult Athletics:**

- Tennis Tournament: revenue is up by \$3,917.50 and up by 98 participants. This difference comes from the NEGA tournament being cancelled in 2018 and was a strong tournament in 2019.
- LPAC Leagues: are up in revenue by \$197 and up by 1 team. Staff is doing a great job of getting the information out about leagues and keeping the current teams happy in the way that the league is being administered.

- **Youth Athletics:**

- Cheerleading: revenue is down \$938 and 15 participants. There were problems with uniforms not being correct by vendor, which caused picture day to be rescheduled three times. Note for this reason the picture commission is not included in this total.
- Tackle Football: participation is down by 31 and \$3,233.67 in revenue. There is not a 7th grade team this year there were not enough participants registered to have that team. Note: picture commission is added to this total (\$412.88) but was not paid in time to be reflected on the spreadsheet.
- Rookie Flag Football: is down in revenue by \$610 and 8 participants.
- Rookie Golf: There were 9 participants with \$535 in revenue.
- NGYFA Gate Fee: There were no NGYFA games hosted by Gainesville Parks and Recreation in August.
- Cross Country: Cross Country revenue is down in by \$775 and 12 participants. Gainesville Parks and Recreation was scheduled to host a meet but the NGYCCL had problems with logistics and other people influencing the director of the league to host it somewhere else.
- Little League Gate Fee: The Little League District Tournament was hosted by GPRA and held at Lanier Point on June 22-27. Gate fees were \$2,142.06. The tournament was a great success and staff did an amazing job.

- **Instructional Programs:**

- Creative Movement and Dance participation was 9 and revenue was \$1,150

- Dance Classes are still not making on a regular basis. There were three cancellations in this timeframe. Waltz, Swing into Summer and American Rumba.
- **Seniors**
 - Senior Line Dance & Line up 2 Dance are still making but revenue is down \$101 and down 1 participant.
- **Special Events:**
 - Revenue was up by \$5,579. Children's Musical Workshop registration fee was up by \$850. Ticket sales for "Junie B. Jones" was up \$4,883 from last year due to the popularity of this workshop production choice.
 - Touch A Truck was down in revenue by \$300. It had lower than usual attendance due to the heat. Staff will be changing this event to April in 2020 for cooler weather which will make the people who bring the trucks/equipment happier and also should increase attendance because the weather will be cooler.
 - Pregame in the Park was down by \$85
 - New. Chicken City Paddle Battle Pickleball Tournament. Revenue was \$395. This was a new event that was held at the GHS Old High School Gym. Staff said it was a great tournament and participants said they would come back and play again.
- **Pre-School Programming:**
 - Revenue is down in Pee Wee programs by \$231 and 5 participants this is due to pee wee golf and tennis. Three year olds have been added to the pee wee programs.
- **Camps:**
 - Day Camp: this now includes traditional Day Camp, and Camps Kazoo and Horizon. Revenue is up \$13,789.
 - Travel Camps: Revenue is down \$423 and 5 participants.
 - Specialty Camps: Revenue is up by \$3,144.
 - Sports Camps: Revenue was up by \$373.50 due to chef camp being put under sports camps. This will be moved to specialty camps.
 - Overall camps are up by \$3,793.50
- **Field and Courts Rentals:**
 - Field and Court Rentals revenue is down by \$65. There are 3 individuals signing \$125 monthly tennis addendums at City Park and Longwood. League are using courts for their home matches. This is bringing in steady revenue and use of the courts. Longwood tennis courts will be resurfaced in 2020.
- **Lanier Point Rentals:**
 - Adult Softball Tournaments: Revenue down by \$400 but the amount of tournaments was 4 the same as 2018.
 - Youth Softball Tournaments: There were no youth softball tournaments scheduled in this timeframe in 2019 so revenue was down \$2,750 and there were 3 tournaments in 2018. There were double the baseball tournaments so weekends were scheduled just more baseball than softball.
 - Youth Baseball Tournaments: Revenue is up \$725 which is up 8 tournaments from last year but some are one day Sunday tournaments instead of a weekend.
 - Gainesville Braves: They did not rent the fields in this timeframe in 2019.
 - Sandlot Softball: Sandlot Softball revenue was down \$950 and 5 rentals.
 - NEW. QAB is a new rental at Lanier Point. Revenue was \$165 and they had 9 rental dates.
 - Tiger Baseball: revenue was \$600 with 16 rental dates.
 - Senior Softball: revenue was \$250 and they have 5 game dates.
- **Concessions Lanier Point:**
 - Concessions Revenue is down by \$1,884.99 due to one rained out weekend tournament and two cancelled tournaments. There were also two dates for softball leagues that there was not a concession worker which would have added up to over \$500.

- **Concessions Youth Athletics:**
 - Concession revenue is down \$1,387.40 due to not opening the concession stands at City Park and Candler during the week. The decision was made by staff because in the previous year's the staff cost was not covered by what was sold in a single night.
- **Sponsorships:**
 - Recreation Services: Revenue is the same with \$2,000
 - Lanier Point Athletic Complex: Revenue is up \$3,700.
 - Youth Sports Booster Club: is down \$50
- **Recreation Division Opportunities & Realizations:**
 - **Adult Athletics:** Adult Softball Leagues are up by 1 team and \$197. Leagues are going strong. New safety screens were purchased to protect the pitchers.
 - **Special Events:**
 - Children's Musical Workshop was a great success this year due to the selection of the production "Junie B. Jones" Ticket sales were up by \$4,883 and revenue for participants registration fees were up \$850. The Summer Community Theatre choice to do a talent extravaganza had a great talent but very low tickets sales. Matilda has already been confirmed for 2020.
 - Touch a Truck – was down in attendance due to the heat and will be moved to April in 2020 to make it more pleasant for the volunteers that bring equipment/trucks and hopefully make more people interested in coming to this great free community event.
 - **Camps:**
 - Day Camps which includes regular day camp and camp kazoo and camp horizon. These camps in 2019 had great participation and also great staff which was led by Michael Waters. In 2018 Camp Kazoo and horizon were in specialty camps so they have now been moved to day camps.
 - Specialty camps had great attendance. GPRA did have to use school busses and bus drivers provided by the school system.
 - Sports Camps continue to have a lot pf cancellations. Staff will be looking at other ways to offer camps and maybe revamp the ages, days or times of the camps that are offered each year.
 - **Youth Athletics:**
 - Cheerleading Program – the cheerleading program was done by age groups this year and it has worked very well. There was only one age group that did not make and those girls cheered with a different age group.
 - Football Program: Football did not have a 7th grade team in 2019. GMS did not have many kids go out for the Middle School team so this could have had an effect on the Recreation 7th grade team. GPRA hosted 3 dates at City Park Stadium.
 - GPRA will be hosting NGYFA playoff games on Saturday, November 2nd at City Park Stadium.
 - Cross Country: GPRA had a meet scheduled for Gainesville but out of three locations none of them were satisfactory to the NGYFA Director. This was due to an influence from another organization (friend involved) to change the location. Participants and coach were not happy about this decision but new the Gainesville Parks and Recreation was not at fault.
 - Pee Wee Sports are starting to pick up due to great staff and adding 3 year olds to the classes. Staff is doing an amazing job with these programs.
 - **Instructional Programs:**
 - Creative movement and dance is steadily making with a great instructor and staff effort to reach out to new participants and maintaining the repeat participants.
 - Staff will be looking to add new instructional classes.
 - Adult dance classes are struggling. Staff will be talking to instructor to see if these is any new ideas of how to grow participation or add different or revamped classes.

- **Concessions:**
 - Youth athletic concessions is down due to not having concession stands open during the week. Saturdays at Candler the concession stand was open and did well. There were coke machine and snack machines installed at City Park and Candler Park. Participants were made aware of this change before the season started and there were no complaints.
 - Lanier Point concessions are still doing well and would have been up in revenue if had not been for 1 rental rained out and two rentals cancelled. There was also a few issues with concession workers that did not show up which effected the revenue for concessions.
- **Rentals:**
 - Lanier Point staff have picked up new rentals such a QAB and Senior Softball. The Gainesville Braves and Ozone are no longer using Lanier Point for practices but this has opened up room for other rentals.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

- **Group Lessons** – Although we received positive feedback from surveys of the group lessons they are still down by 13% due to lower registration this summer. Although the lessons were organized and well planned, the registration was not as good as the year before. We also received positive feedback from parents of the kids to who took the lessons.
- **Private/Semi Private-** Private/Semi Private Lessons are up by 31%. We started offering private lessons earlier this year, which increased revenue. We had a lot of returners and people who re-registered for private lessons this time.
- **Small Group Private Lessons-** We started offering small group private lessons earlier this year, which increased revenue. This option was more affordable for parents who wanted to join with other parents for a small group lesson.
- **ARC Classes-** ARC Classes are up by 152%. We offered more lifeguard classes. For the first time we offered a WSI class and LGI class which we have never offered before. This increased the revenue for ARC classes.
- **LA Aquatics** – LA has had an influx of new students come and join to the team. This has caused numbers to increase by 6%. Jim and Crystal have done a great job recruiting more kids on to the Lanier Aquatics.
- **LA Prep Program-** LA participation decreased by 31% due small inconsistencies with the lead WSI falling ill and part-time staff having to cover. This caused numbers to drop. There was also an issue with getting payments from some of the participants, which made a difference of about \$1,000 in the fees that were supposed to be collected.
- **LA Summer Swim Team-** This program only dropped 6%. We will continue to offer this program and try to increase the participation in the summer swim team.
- **Water Fitness-** Water classes dropped about 24% in revenue. This usually happens in the summer time when the older patrons do not want to come out when the SZ opens and there is an increase in patrons in the facility. Although the classes are separate from the main public, many like to take a break from water classes during the summer.
- **Senior Fitness-** The recommendation will be made again to combine the Senior Classes with the water class. Senior fitness increased by 33% when water fitness dropped. Combining these to programs will make a more accurate number for participation in these two areas.
- **Swim Meets-** Swim meet totals are holding steady. There are a lot of places having swim meets to where swimmers can choose from. However, swim meets have only dropped less than 1%.

FMACC SPECIAL EVENTS

- **Frances Meadows Center-**We did not have enough participation to host our Kickball event this year which caused us not to make revenue in this category.

- **Sponsorships**- There was a 60% increase in revenue this year for Sponsorships. The banners continue to be vivid and noticeable which encourages other businesses to want to be sponsors.

FMACC RENTALS

- **Party Rooms/Pool Rentals/ Splash Zone Rentals and Playground Rentals** – The amount of birthday parties we had only decreased by 11%. Revenue is down with birthday parties because this was the first summer we implemented the new rentals for birthday parties. The bottom line for birthday rentals when taking into account direct expenses is much better. Spring/Summer 2020 will be a better comparison with this year's revenue. Pool Rentals are up by 13%. Splash Zone Rentals are only down slightly. We were able to rebook the SZ to people who had rented before. We were also able to keep Playground Pavilion rentals steady as well. We are going to promote our rentals more next year and see if we can add any features to any of them to make them more appealing.
- **Admissions/Concessions** – We are slightly down in admissions. We feel that since we have less open swim availability in the summer in the inside pools, that it is affecting our admissions across the pool. The warm pool is hardly ever available for open swim during the week and open swim is limited to a certain section in the comp and certain hours as well. We will have to look at this for next summer. Although Admissions was down, concessions is up by almost 4%. Concessions has learned how to work learn lines and get orders in quickly so that we can serve as many people as possible.
- **Passports**- We are seeing an increase in new passports being sold. The community is finding out more about the facility with social media, word of mouth and signs that more people are wanting to join the facility.
- **Fitness Center** – The fitness center is holding its own with revenue. We have corporate partners renewing their passports and more of new passport holders utilizing the fitness center.
- **FMACC Division Opportunities and Realizations:**
 - Due to some of the repetitive issues with swim lessons, the Aquatics Manager is in the process of changing the program to make group lessons more effective and increase numbers.
 - Due to popularity, we will continue to offer as many ARC classes as possible.
 - Combine Senior Fitness with Water Fitness

LAKE LANIER OLYMPIC PARK DIVISION

This facility was added to the Gainesville Parks and Recreation Agency in July. Below is a summary of their activities since July 1, 2019. This is the summary for the period of July to August 2019.

- **Park Hosted Events**
 - July 12 Food Truck Friday
 - July 21 Wine Down Wednesday
 - August 16 Corporate Field Day
 - August 16 Food Truck Friday
 - August 28 Wine Down Wednesday

Food Truck Friday continues to be a very successful event for the park, with an estimated attendance of around 1200+ visitors for each event. Corporate Field Day had 12 teams participate in an afternoon of team building activities. Each team had a wonderful time and we look forward to hosting this again next summer. Wine Down Wednesday was a good event, however attendance was always lower than expected. Staff will be evaluating the event this winter.

➤ **Park Programs Offered**

- July 13 Sunrise Yoga
- July 20 Water Safety and Swim Workshop
- July 20 Stand Up Paddle Board Fitness Class
- July 27 Sunrise Yoga
- August 3 Sunrise Yoga
- August 17 Water Safety and Swim Workshop
- August 17 Stand Up Paddle Board Fitness Class
- August 24 Sunrise Yoga

This summer was the first time the park hosted any of our own programs. Overall the programs were successful and the participants continued to enjoy the new activities the park has to offer. Staff will continue to evaluate the success of each program and what the community would like to see offered in the future.

➤ **Special Events**

- July 13 Beach Bash
 - The event was sponsored by the Gainesville Convention and Visitor Bureau. The event was attended by several thousand people and included a band, kid activities and food trucks. Parks worked to spread several tons of sand across the plaza to create a beach. This event will be hosted at the park next year.
- August 7-10 ACA Canoe/Kayak National Championships
 - The event was sponsored by Lanier Canoe and Kayak club and was attended by around 300 athletes from all over the country. Athletes participated in 1000, 500 and 200 meter canoe/kayak races. The park was primarily responsible for course and plaza management.
- August 15 Wounded Warriors Team Building
 - The Olympic Park worked with LCKC to host 16 wounded warriors for a day on the lake, which included a dragon boat team building activity.
- August 17 Kayak Fishing Tournament
 - The park hosted the Saturday weigh in for a local Kayak Fishing group.
- August 24 National Wake Skate Championship
 - The event was sponsored by Pull Water Sports and had 10 professional athletes competing for a cash prize.
- August 29 Georgia Mountain Regional Commission Dinner

July and August are typically a slower event time at the park, however staff worked very diligently to fill the schedule with programs and new events. July and August event revenue increased from years past due to the ACA Canoe/Kayak National Championships. This event will take place in Ohio next year and will not return to the Olympic Park.

➤ **Cleanup Projects**

- Worked with Parks Division to relocate 12 Dragon Boats to city owned Facility.
- Parks crew removed two dead trees from the park.
- Removed fence in front of boat house to provide a more welcome appearance. The fence was relocated to the side of the building to ensure building is still secure.
- Parks crew removed two dump truck loads of old boats and wooden racks.
- Parks crew cleaned up the current dumpster area and removed styrofoam, carpet and other debris from the area.

- Parks crew continue to work daily to empty trash, clean facilities and ensure the park is functional and presentable to our community.
- **Lake Lanier Olympic Park Division Opportunities**
 - Administration and staff are continuing to work through the transition to GPRA leadership as we look toward the future of the park and the new planned boathouse.

PARK SERVICES DIVISION

- **Turf and Landscape**
 - Aerated All Athletic Fields
 - Verti-cut Civic Center front lawn and all athletic fields
 - Planted and Watered annual beds
 - Replaced annuals in Pots at Civic center
 - Fertilized, all Athletic fields, Civic Center and Other Park turf areas
 - Took soil samples from all Fields and Front Lawn
 - Removed Dead trees in Parks
 - Mowed all non-contracted Parks
 - Spray Lanier point Fields with Post-Emerge
 - Sprayed herbicide in shrub beds and walkways
 - Removed Kudzu and Privet from Parks
 - Mowed all Athletic Fields at City Park, Candler, Cabbell and Lanier Point.
 - Edged all Ball fields
 - Conditioned Mounds on City Park 1 and 2
 - Performed Routine Maintenance at retention ponds at Midtown Greenway, Adair St., FSNC and FMACC
 - Started up the big gun irrigation system and irrigated Lanier Point ballfields
 - Non contracted park maintenance was performed every 2 weeks instead of 7-10 days due to staff shortage
- **Projects**
 - Prep for butterfly release
 - Install dry creek bed with landscape at WT
 - Install new landscape at LW
 - Install electric and prepped for Chicken Festival at LW
 - Renovate field 2 and 3 infields at LP
 - Install service gate at Frances Meadows
 - Install story book houses at WT, Wessell, and Riverside
 - Remodel cabinets at MHC
- **Repairs**
 - Water leaks at Lanier Point and Longwood Parks
 - Replace Tennis Court Lights at Longwood
 - Repair netting at Lanier Point Athletic Complex
 - Repair windscreen and replace tennis nets at Longwood
 - Repaired all dugouts at City Park and Candler Fields
 - Repaired board walks at Wilshire Trails
 - Performed various repairs at Linwood Ecology Center
 - Repaired and painted the overlook at WT
- **Routine and Seasonal Maintenance**
 - Prepped and reset for Tournaments at Lanier Point Athletic Complex
 - Clean and Inspected bleachers at City Park, Cabbell and Candler Fields
 - Prepped fields at City Park, Candler and Lanier Point for baseball and softball
 - Monthly Playground Inspection reports

- Pressure washed Pavilion at Roper and painted
- Perform Monthly Flag Inspections
- Perform Monthly athletic field light inspections including scoreboards
- Perform Monthly tennis court light inspections
- Surplus old worn out equipment
- Performed Quarterly Inspections on Park Buildings/Restrooms
- **Equipment-Vehicle Service and Repairs**
 - Performed Preventative maintenance on 9 vehicles
 - Checked all landscape equipment for mowing crew daily
 - Serviced and sharpen all chainsaws and chipper
 - Repaired Backhoe and Bobcat
 - Replaced Tires on 3 vehicles
 - Resurfaced parking lot at MHC, Myrtle St., and Candler Park
- **Special Event Support – Maintenance Support to other Divisions**
 - 63 Work Orders Completed
 - Children’s Musical Theater Support
 - Butterfly Release prep
- **Parks Division Opportunities**
 - Increase safety training for staff and begin including it in all division meetings
 - Now that the division is very near fully staffed, utilize the slower winter season to catch up on projects and preventative maintenance.



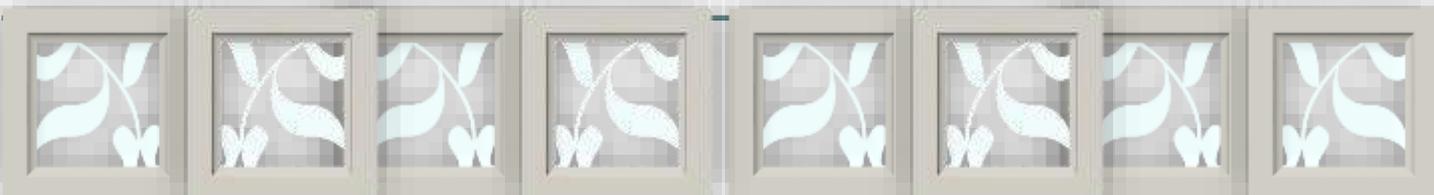
DIVISION HIGHLIGHTS

October 2019

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



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



**46GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
OCTOBER 2019**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	11
➤ Birthdays	7
➤ Church Groups	17
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	39
➤ Other	16
➤ Rehearsal	2
➤ Weddings/Receptions	5
➤ Additional Rooms	32
➤ No Charge Rentals	1

- There were 135 room rentals with an attendance 6,014 attendees.
- Room usage for programs by the Agency in the building 15 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	October 2018	October 2019
Generated Revenue	\$36,305.21	\$37,428.55
Actual Revenue	\$41,105.39	\$30,890.71

Martha Hope Cabin:

- 10 Rentals – Attendance 415

Fair Street Neighborhood Center:

- 15 Rentals – Attendance 545

Other:

- October – 60 Events Booked
- Hours worked:

Community Service Workers	21.00 Hours
Part-time Employees	721.60 Hours

PAVILION RENTALS - FY 2019

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
City Park @ Field 2				
DeSota Park	1		15	\$ 65.00
Green Street Park	1		20	\$ 50.00
Holly Park - Pines				
Holly Park - Point	1		15	\$ 35.00
Lanier Point Pavilion				
Longwood/Dogwood Pavilion	8	3	725	\$ 775.00
Longwood/Dogwood Kitchen	6	1		\$ 190.00
Longwood/Upper Pavilion	1		25	\$ 70.00
Midtown Greenway		1	3000	
Riverside Park Pavilion	2		60	\$ 70.00
Roper Park Pavilion	3		110	\$ 215.00
Roper Park Kitchen				
Wessell Park Pavilion	5	0	160	\$ 145.00
Wilshire Trails/Laurel Pavilion	10	3	455	\$ 689.25
Totals -October 2019	38	8	4585	\$ 2,304.25

NC Rentals

Staff

Rock Goodbye Angel

Trick or Treat on Trail

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

- Registration Desk:
 - 498 Registrations at Front Desk Registration
 - 119 Web Registrations
 - 146 Reservation Transactions
 - Total Front Desk Activity 763 for Civic Center Front Desk
- Administrative:
 - Overall our registration numbers for October were higher than October of 2018, approximately 14.11% increase.
 - Staff is continuing to work on preparing for our VSI Upgrade the week of November 11th thru 15th.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%
April 2018	678	\$40,646.50	102	576	15.04%	84.95%
May 2018	856	\$65,262.55	227	629	26.52%	73.48%
June 2018	1127	\$88,398.10	169	958	15.00%	85.00%
July 2018	979	\$68,868.50	153	826	15.83%	84.37%
August 2018	500	\$35,753.00	55	445	11.00%	89.00%
Sept. 2018	515	\$36,743.50	41	474	7.96%	92.04%
Oct. 2018	751	\$53,250.12	112	639	14.91%	85.09%
Nov. 2018	509	\$32,667.00	4	505	0.79%	99.21%
Dec. 2018	477	\$34,184.30	29	448	6.08%	93.92%
Jan. 2019	935	\$65,406.87	305	630	32.62%	67.38%
Feb. 2019	772	\$54,140.24	163	609	21.11%	78.89%
March 2019	957	\$58,652.87	196	761	20.48%	79.52%
April 2019	873	\$52,787.00	132	741	15.12%	84.88%
May 2019	991	\$69,306.52	231	760	23.31%	76.69%
June 2019	1302	\$102,702.05	234	1068	17.97%	82.03 %
July 2019	829	\$54,578.85	128	701	15.44%	84.56%
August 2019	768	\$56,049.25	68	700	8.85%	91.15%
Sept. 2019	685	\$46,284.45	45	640	6.57%	93.43%
Oct. 2019	857	\$59,143.24	119	738	13.89%	86.11%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%
For FY2017 web registration percentage was 14.60% and Regular Registration was 85.40%
For FY2018 web registration percentage was 14.98% and Regular Registration was 85.02%
For FY2019 web registration percentage was 15.52% and Regular Registration was 84.48%

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND										
Ballroom	4	785	11	1510	18	3046	22	3088	16	5104	14	2285	8	1805	5	1021	7	1264	11	2285	17	3395	10	1235	143	26823
Kitchen	0	0	0	0	1	0	3	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0
Chattahoochee	4	180	8	445	11	820	18	560	13	667	9	490	13	899	8	615	18	1300	19	1365	15	1010	23	1080	159	9431
Sidney Lanier	11	310	13	317	11	421	12	403	16	534	6	340	15	514	10	396	15	640	15	539	10	300	13	455	147	5169
Lyman Hall	0	0	0	0	0	0	1	50	1	10	0	0	1	30	0	0	4	70	6	115	4	90			17	365
Longstreet	1	5	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	160	12	170
LS/LH Combo	18	804	19	710	15	623	17	638	15	420	16	710	10	420	9	370	16	610	14	550	16	645	12	605	177	7105
Gaines	25	259	32	368	25	374	24	289	22	222	20	238	17	166	21	224	25	552	20	291	16	165	18	246	265	3394
Chestatee	6	155	9	315	8	245	17	359	9	419	9	560	2	45	2	65	11	621	4	160	8	470	9	470	94	3884
Board Room	8	117	12	128	6	85	10	130	9	95	6	109	5	60	4	58	7	111	4	60	5	60	6	81	82	1094
Front Porch/Lawn	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	9	0
Cabin	9	498	10	445	9	432	11	410	11	294	20	1008	8	290	10	370	10	335	9	435	14	675	9	415	130	5607
FSNC	13	1245	15	680	14	310	14	550	11	499	12	430	9	385	10	465	11	419	28	878	33	943	12	565	182	7369
Pavilions	42	1507	56	2306	83	2973	34	1120	4	65	0	0	0	0	0	0	8	1170	22	952	54	1958	46	1882	349	13933
TOTALS	141	5865	187	7229	201	9329	186	7597	133	8329	112	6170	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	1773	91436

2019 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	8	1805	5	1021	7	1264	11	2285	17	3395	10	1235	5	740	7	1320	15	2265	16	2395							101	17725
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0									1	0
Chattahoochee	13	899	8	615	18	1300	19	1365	15	1010	23	1080	11	466	14	853	19	1258	19	821							159	9667
Sidney Lanier	15	514	10	396	15	640	15	539	10	300	13	455	9	243	9	399	15	597	15	442							126	4525
Lyman Hall	1	30	0	0	4	70	6	115	4	90			0	0	0	0	0	0	0	0							15	305
Longstreet	0	0	0	0	0	0	0	0	0	0	9	160	0	0	1	65	0	0	0	0							10	225
LS/LH Combo	10	420	9	370	16	610	14	550	16	645	12	605	14	497	14	503	18	655	18	569							141	5424
Gaines	17	166	21	224	25	552	20	291	16	165	18	246	14	115	23	225	22	192	22	202							198	2378
Chestatee	2	45	2	65	11	621	4	160	8	470	9	470	4	148	7	418	12	590	12	525							71	3512
Board Room	5	60	4	58	7	111	4	60	5	60	6	81	4	72	4	60	7	155	7	100							53	817
Front Lawn	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	1	0							4	0
Cabin	8	290	10	370	10	335	9	435	14	675	9	415	8	280	7	355	7	270	10	415							92	3840
FSNC	9	385	10	465	11	419	28	878	33	943	12	565	9	238	11	621	14	851	15	545							152	5910
Pavilions	0	0	0	0	8	1170	22	952	54	1958	46	1882	46	1665	38	1601	50	1790	46	4585							310	15603
TOTALS	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	124	4464	135	6420	180	8623	181	10599	0	0	0	0	0	0	1433	78554

2020 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	5	740	7	1320	15	2265	16	2395																			43	6720
Kitchen	0	0	0	0	1	0																					1	0
Chattahoochee	11	466	14	853	19	1258	19	821																			63	3398
Sidney Lanier	9	243	9	399	15	597	15	442																			48	1681
Lyman Hall			0	0	0	0	0	0																			0	0
Longstreet	0	0	1	65	0	0	0	0																			1	65
LS/LH Combo	14	497	14	503	18	655	18	569																			64	2224
Gaines	14	115	23	225	22	192	22	202																			81	734
Chestatee	4	148	7	418	12	590	12	525																			35	1681
Board Room	4	72	4	60	7	155	7	100																			22	387
Front Lawn	0	0	0	0	0	0	1																				1	0
Cabin	8	280	7	355	7	270	10	415																			32	1320
FSNC	9	238	11	621	14	851	15	545																			49	2255
Pavilions	46	1665	38	1601	50	1790	46	4585																			180	9641
TOTALS	124	4464	135	6420	180	8623	181	10599	0	620	30106																	

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2018 FISCAL YEAR

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

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	4	80	4	80	4	86	5	95	12	183	4	64	5	700	4	155	6	180	7	170	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
TOTALS	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	575	14	550	11	499	12	510	153	7205

2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	700	4	155	6	180	7	170	4	80	4	80	4	105	3	90	4	108	4	94	6	180	5	120	59	2062	
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70	3	105	1	35	0	0	0	0	0	0	0	21	550
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210	4	270	6	276	16	681	20	713	7	445	97	4949	
Conference Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0					8	73	7	50	0	0	15	123	
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0	0	0	
TOTALS	13	1245	15	680	14	575	14	550	11	499	12	510	9	385	10	465	11	419	28	848	33	943	12	565	182	8103	

2019 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	4	105	3	90	4	108	4	94	6	180	5	120	5	110	4	101	4	104	6	130						49	1142
Room B	2	70	3	105	1	35	0	0	0	0	0	0	1	50	0	0	0	0	3	105						10	365
Room A/B	3	210	4	270	6	276	16	681	20	713	7	445	2	70	7	520	10	747	6	310						88	4242
Conference Room	0	0	0	0	0	0	8	73	7	50	0	0	1	8	0	0	0	0	0	0						16	131
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						0	0
TOTALS	9	385	10	465	11	419	28	848	33	943	12	565	9	238	11	621	14	851	15	545	0	0	0	0	0	152	6731

2020 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	110	4	101	4	104	6	130																		19	445
Room B	1	50	0	0	0	0	3	105																		4	155
Room A/B	2	70	7	520	10	747	6	310																		25	1647
Conference Room	1	8	0	0	0	0	0	0																		1	8
Catering Kitchen	0	0	0	0	0	0	0	0																		0	0
TOTALS	9	238	11	621	14	851	15	545	0	49	2255																

MONTHLY MAINTENANCE REPORT - REPAIRS

Oct-19

	Maintenance Repairs	Cost	Time
1	Fixed bubble in carpet in boardroom		0.25
2	Replaced broken ligh cover in hallway		0.35
3	Replaced two lights in hallway	\$3.00	0.35
4	Replaced ballast in hallway		0.45
5	Replaced light in Chestatee Room	\$1.25	0.25
6	Replaced air freshener at FSNC	\$4.00	0.25
7	Cleaned carpet stains outside Board Room		0.35
8	Unclogged toilet		0.35
9	Replaced air fresheners in employee restroom	\$8.00	0.35
10	Replaced two lights in Ballroom	\$5.38	0.45
11	Replaced air fresheners in 1st Floor restrooms	\$8.00	0.35
12	Adjusted outside light timer		0.35
13	Replaced air fesheners in lobby	\$8.00	0.35
14	Replaced handle on toilet		0.25
15	Lifted sagging light string in Ballroom ceiling		0.45
16	Replaced air freshener in Gaines Room	\$4.00	0.25
17	Mounted award to wall in office area		0.35
18	Replaced air freshener in Board Room	\$4.00	0.25
19	Unjammed vacuum cleaner		0.45
20	Replaced light in lobby	\$3.25	0.25
21	Replaced two lights in hallway	\$6.50	0.35
22	Replaced air freshener in Chestatee Room	\$4.00	0.25
23	Replaced light in restroom	\$3.25	0.25
24	Repaired Ballroom Chair		0.45

25	Replaced filter at Martha Hope Cabin	\$1.75	0.5
26	Sprayed Wasp Nest on Portico at Civic Center		0.25
27	Installed new window pane at Martha Hope Cabin		1
28	Installed new emergency light fixture at Civic Center (In stairwell of Employee Entrance)	\$17.00	1
29	Repaired broken light on third floor of Civic Center		0.75
30	Installed fencing around outside of condensing unit at MHC	\$118.64	1.5
31	Checked toilet at Civic Center - adjusted ballcock		0.25
32	Worked on Christmas Lights at Civic Center		1.5
33	Repaired frame on heater in Men's restroom - 1st floor - CC		0.5
34	Responded to call at Civic Center that 1st floor restroom was stopped up		2
35	Worked with plumber to unstop 1st floor restrooms at GCC	\$1,400.00	5
36	replaced wax rings on 2 commodes	\$12.30	1
37	tightened closet bolts on 1 commode		0.25
38	checked FSNC		0.5
39	checked MHC		0.5
40	checked Civic Center		1
41	replaced coupling on cleanout plug	\$5.06	0.5
42	checked for damage on floor in ballroom		0.25
		\$1,617.38	26.25

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	245	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	438	
Passport Use	5081	(Swimming, Land and Water Fitness)
Walk in Registrations	289	
SCUBA / Dive Teams	16	(HCSO & HCFD)
Swim Meet Attendance	668	
High School Team Practice	0	
Special Swim Practices	132	(SOGA& Neverland Aquatics)
Visitors	720	(Swim team spectators, parents, tours)
Fitness Center	2171	
GRAND TOTAL ALL	10,292	

734

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	7	20	250	20
Seasonal with Fit+	5	45	100	44
Seasonal with Fit+ Adv.	5	16	100	14
Seasonal with Fitness/Pool	7	16	50	16
Annual	3	22	150	75
Annual with Fit+ Adv.	17	51	250	168
Annual with Fit+	8	24	250	79
Annual with Fitness/Pool	9	17	100	62
CP Fitness Center Only	11	33	250	115
CP 90 Day Fit+ Advantage	5	19	100	18
CP Annual Fit+ Advantage	8	33	250	139
TOTALS	85	296	1,800	750

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	26	120	250	317/1298

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	2	4	50	12/56

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	4	10	TBD	15

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

ACTIVITY/BIRTHDAY PARTY ROOM RENTALS <i>(including BP held there)</i>	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	3	97	50	100

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	13	30	0

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	13	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	125	240	0 Kids/0 Adults

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

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	14	14	1731	57
Land	18	18	1027	16
Spin	4	3	82	2

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	7	126	Total Fitness	11	61
Deep H2O CONDITIONING M/TH	8	75	Gentle Yoga (W)	5	30
Gentle Movements	12	226	Body Blast	9	57
Water Works	12	379	Barre	8	31
Sr. Aquacize (11:00am)	8	62	Strength & Motion	12	93
Water Arthritis	8	97	Silver Sneakers Classic	12	50
Zumba AM (M/W/F)	12	84	H.I.I.T	1	3
Stretch & Flex (M/W/F)	12	171	Yogalates	4	16
Senior Jumping Jack Splash	8	99	Gentle Yoga (TU/TH/FR)	12	29
Aqua Stretch & Cardio	5	50	Strong by Zumba	8	43
Aqua Attitude	12	291	Wake up with Weights	12	56
Moving & Grooving	3	28	Restorative Yoga (MWF)	12	158
Mind Body Connection	4	24	Intro to Yoga	4	9
Aqua balance	8	26	Tai Chi	4	24
Aqua Boot Camp	4	77	Tabata	8	26
			Pound	8	34
			Tabata (Sat)	1	2
			Boxing Fitness	12	20
			Strength and Balance	4	23
			Yoga (Tu/Th) [H. Lee]	8	91
			Stretch and Flex TU/Th	8	81
			Easy Flow and Balance	3	6

TOTAL WATER FITNESS	1,731	Total Land Class	1,027
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FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	8	18
Your Ride	2	2
Spin Plus	0	0
Spinsanity	8	62
TOTAL SPIN FITNESS		82

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	50
Buddy Package	2
Group Package	3
Aquatic Single Package	1
TOTAL	56

Fitness in the Park– Offered 10/19 - Cancelled

Aquatic Orientation – October 14th – No Participants

Fitness & Weight Room Orientation 10/9/2019– 1 offered / 1 participants

SPECIAL EVENTS	ATTENDANCE
Pumpkin Dash	10 Participants
Total	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	11	43
GMS	62	248
Small Group/Group Lesson	0	0
TOTAL	73	252

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Summer Swim League	0	0
LA Team Prep	0	0
Lanier Aquatics	103	1335
TOTAL	103	1335

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	14
SEPTEMBER	7
OCTOBER	4
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	56

11/1/2019

FY20 SUMMARY -	\$ 100,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 47,926.18	
REMAINING FY18:	\$ 52,073.82	
REVENUE:	\$ 47,926.18	
EXPENSE:	\$ 37,575.24	TAX COLLECTED: \$3,354.83
	SUPPLIES \$ 23,153.28	
	STAFF \$ 14,421.96	
NET:	\$ 10,350.94	

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY		\$ 34,457.26	\$ 15,814.60	\$ 9,123.82	\$ 24,938.42	\$ 9,518.84	138%
AUGUST		\$ 9,237.48	\$ 4,139.56	\$ 3,562.64	\$ 7,702.20	\$ 1,535.28	120%
SEPTEMBER		\$ 3,014.19	\$ 2,419.31	\$ 944.00	\$ 3,363.31	\$ (349.12)	90%
OCTOBER		\$ 1,217.25	\$ 779.81	\$ 791.50	\$ 1,571.31	\$ (354.06)	77%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 47,926.18	\$ 23,153.28	\$ 14,421.96	\$ 37,575.24	\$ 10,350.94	128%

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 15.00
AUGUST	\$ 75.00
SEPTEMBER	\$ 90.40
OCTOBER	\$ 13.00
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 193.40

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 220.76
SEPTEMBER	\$ 102.90
OCTOBER	\$ 100.90
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 424.56

FMACC Birthday Party Summary

GENERATED REVENUE - FY 20

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	54	\$ 4,226.75	2,180
AUGUST	45	\$ 3,352.50	1,880
SEPTEMBER	8	\$ 555.00	284
OCTOBER	3	\$ 262.50	100
NOVEMBER	4	\$ 300.00	
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	114	\$ 8,696.75	4,444

11/1/2019

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 33,500.00
TO DATE:	\$ 8,396.75
REMAINING FY18:	\$ 25,103.25

ACTUAL REVENUE - FY 20

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2019	\$ 4,226.75	\$ -	\$ -	\$ -	\$ 4,226.75	100%
AUGUST	8/31/2019	\$ 3,352.50	\$ -	\$ -	\$ -	\$ 3,352.50	0%
SEPTEMBER	9/30/2019	\$ 555.00	\$ -	\$ -	\$ -	\$ 555.00	0%
October	10/31/2019	\$ 262.50	\$ -	\$ -	\$ -	\$ 262.50	0%
November	11/30/2019		\$ -	\$ -	\$ -	\$ -	0%
December	12/31/2019		\$ -	\$ -	\$ -	\$ -	0%
January	1/31/2020		\$ -	\$ -	\$ -	\$ -	0%
February	2/29/2020		\$ -	\$ -	\$ -	\$ -	0%
March	3/31/2020		\$ -	\$ -	\$ -	\$ -	0%
April	4/30/2020		\$ -	\$ -	\$ -	\$ -	0%
May	5/31/2020		\$ -	\$ -	\$ -	\$ -	0%
June	6/30/2020		\$ -	\$ -	\$ -	\$ -	0%
TOTAL:		\$ 8,396.75	\$ -	\$ -	\$ -	\$ 8,396.75	0%

TYPES OF PARTIES - FY 20

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	Birthday Party Room	Homeschool Activity	TOTAL
JULY	0	0	0	21	6	27		54
AUGUST	0	0	0	19	4	22		45
SEPTEMBER	0	0	0	2	3	3		8
OCTOBER	0	0	0	1	0	2		3
NOVEMBER								0
DECEMBER								0
JANUARY								0
FEBRUARY								0
MARCH								0
APRIL								0
MAY								0
JUNE								0
TOTAL:	0	0	0	43	13	54	0	110
GOAL:	60	120	40	20	20	150	20	220

****Notes: Home School PE room rental charges, covering February 11 - May 1
Total amount received \$1802.50

MARKETING

Projects and Highlights

- Trick or Treat on the Trail Sponsorships
- Public Art at Midtown
- Mother Son Halloween Dance
- LaktoberFest
- Pumpkin Dash
- Volunteer Recognition

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Promotions for programs and events i.e.
 - Mother Son Dance
 - Trick or Treat on the Trail
 - Laktoberfest
 - Facebook Ads for Special Events above

Advertising and Printed Promotion, etc.

- Mother Son Halloween Dance Flyers – City Schools
- Trick or Treat on the Trail Flyers – City Schools
- Mother Son Dance Banners - High Traffic Areas
- Trick or Treat on the Trail Banners – High Traffic Areas
- LaktoberFest Banners – High Traffic Areas
- 10 Local Restaurant TV Ads – Mother Son Dance, Trick or Treat on the Trail and LaktoberFest

Corporate Sponsor Report – See Attached

**FY20 Gainesville Parks and Recreation
Sponsorships as of October 28, 2019**

Johnny's BBQ	\$	150	NGYFA
Edgewater On Lanier	\$	150	NGYFA
Duplicating Products	\$	150	NGYFA
Hollis Logistics	\$	150	NGYFA
South State Bank	\$	150	NGYFA
Collins Property Group	\$	150	NGYFA
Ameris Bank	\$	150	NGYFA
Kona Ice	\$	600	NGYFA
United Way Reach Out	\$	500	Baseball
United Way Reach Out	\$	1,000	Tennis Courts
Answered by Geeks	\$	300	Tennis Tournament
L and G Metal Building Consultants	\$	300	Tennis Tournament
Downtown Drafts	\$	300	Tennis Tournament
Richlife Advisors	\$	100	Tennis Tournament
Reda's Entreprises	\$	100	Tennis Tournament
Inn Between	\$	100	Tennis Tournament
Martin Furniture and Design	\$	100	Tennis Tournament
Easy B's Kitchen	\$	100	Tennis Tournament
Chop Block Holdings	\$	100	Tennis Tournament
F & M Imports	\$	100	Tennis Tournament
Bonnie LeCain	\$	100	Tennis Tournament
Ramiro Valdez	\$	100	Tennis Tournament
WE-Clean	\$	100	Tennis Tournament
Atlas Pizza Sub Wings	\$	100	Tennis Tournament
Yellowfin	\$	100	Tennis Tournament
Collegiate Grill	\$	100	Tennis Tournament
Occasions Florist	\$	75	Tennis Tournament
Recreation	\$	5,425	
United Way Reach Out	\$	500	
Gainesville Times In Kind Ads	\$	5,000	Expo
Northside Hospital Radiology	\$	500	Banner
France Meadows	\$	6,000	
Leslie White Resource Brokers	\$	500	TTOT
Cook's Pest Control	\$	500	TTOT
Coleman Chambers	\$	500	TTOT
Farmers Insurance	\$	500	TTOT
Pinnacle Bank	\$	500	TTOT
Liberty Utilities	\$	500	TTOT
Friends of the Parks	\$	500	TTOT
Smile Doctors	\$	500	TTOT
Pristeen Clean	\$	500	TTOT
WDUN Inkind	\$	500	TTOT
Buffalo Wild Wings Inkind	\$	500	TTOT
Chick Fil A Inkind	\$	500	TTOT
Walgreens Inkind	\$	500	TTOT
TMOBILE	\$	500	TTOT
Kona Ice	\$	100	Touch A Truck
Special Events	\$	7,100	
NGPG Orthopedics Agency Wide	\$	8,500	
FY2019 Total	\$	27,025	

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
- Pressure washed Riverside pavilion and playground
- Build Bottle Toss backdrop and setup for T.O.T.
- Repair railing at Longwood Lakewalk

Parks – Steven Drayton (RCG Parks), Jason Heffner-Zachary Taylor (LP Maint.) Chris Bruce-Danny Ramirez (CP Maint.) Jennifer Hill-Lincoln Riddle (Roving crew)

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 – Vacant/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

November Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Baking Classes (Youth and Adult)
- Fall & Halloween Themed Cookies
- Two Step
- Waltz
- Pregame in the Park

December Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Baking Classes (Youth and Adult)
- Christmas Cookies
- Kids Christmas Cookies

SPECIAL EVENTS

2020 Summer Community Theatre: The Production for the Summer Community Production has been chosen. It will be "Matilda". The Children's Musical Workshop production has not been chosen.

Mother Son Dance: Mother Son Dance was held on October 29. There were 222 that participated. One hundred twenty (120) of these were the boys. The decorations were great. Longstreet did the catering. Sportography did the pictures and Soundscapes was the DJ. Staff did an awesome job of decorating and working the night of the event.

Trick or Treat on the Trail : Trick or Treat on the Trail was held on October 26. The weather was supposed to be bad but staff decided to go on with the event on Saturday. Weather ended up great with a little rain. It was one of the largest TTAT events GPRA has had. There were 15 sponsors, 170,000 pieces of candy and 31 volunteers. Staff did an amazing job on planning, setting up and working the day of the event.

CAMPS:

The next camp set to take place will be at the Martha Hope Cabin for our annual Thanksgiving Break Camp, November 25-27.

PARTNERSHIPS:

SISU: SISU will be holding their Prom at the Civic Center on February 22 and they will be holding their Graduation on May 17 at the Civic Center.

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 as usual, the first Monday of each month.

VOLUNTEER TRACKING INFORMATION

Trick or Treat on the Trail brought in 31 Volunteers for a total of 108 hours.

VOLUNTEER RECOGNITION PROGRAM

Volunteer Awards have been presented to the following:

- Coach of the Year - Brooks Clay
- Volunteer Group of the year - GHS Key Club

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of October.
 - Walt Kilmartin continued his rental at City Park court 3 through November.
 - Murray Lokasundaram continued his at Longwood court 2 through November.
- Tennis Tournaments:
 - Fall Classic was held at the Longwood Tennis Courts October 15-20 and it had 44 players.
 - Gary Sherby is the tournament director.
 - The next Tournament is the Spring Swing and it will be held at the Longwood Tennis Courts from April 21-April 26.

YOUTH ATHLETICS

- Pee Wee Sports
 - Pee Wee Basketball will start on Tuesday, January 7 and will run through Thursday January 30. All practices will be held at New Holland Gym.
- Lacrosse
 - Fall Lacrosse ended on October 26.
 - The league was ran by Rob Jones
 - The team practiced on Tuesdays and Thursdays at City Park. .
 - The purpose of this league is help develop the fundamental of the players and help draw an interest to the sport.
 - 8 kids registered for the program.
 - They played a games on Saturday October 19 and 26 against players from Lambert. The players had a blast and it was a great experience for our lacrosse program.

- Basketball
 - Basketball registration has closed for boys and girls in the 2nd thru 6th grade.
 - We will have one team in each of the following grade level;
 - 2nd Grade Boys
 - 3rd Grade Boys
 - 4th/5th Grade Boys
 - 2nd/3rd Grade Girls
 - 5th/6th Grade Girls
 - All teams will be playing in Hall County Parks and Leisure Recreational Basketball league.
 - Practices started on Monday, October 28. Practices are held at Enota Elementary School. Teams will practice on Mondays, Tuesdays, and Thursdays.
 - Teams will practice twice a week leading up to the start of regular season games. Once games start, teams will practice once a week.
 - Regular season games will start the week of December 2.

- Football & Cheerleading.
 - We have 6 football teams this season (6U, 7U, 8U, 9U, 10U, 11U) with 166 total players.
 - We have 5 Cheerleading teams (6U,7U,8U,10U,11U)
 - Football season is going well.
 - Football records are:
 - 6U- 8-0
 - 7U- 3-4
 - 8U- 7-0
 - 9U- 8-0
 - 10- 3-4
 - 11U- 5-1-1
 - All teams made the playoffs. Playoffs started on Saturday, November 2.

- Volleyball
 - Volleyball started on Monday October 7 and run until November 16.
 - They are practicing on Mondays and playing games on Saturdays.
 - There are currently 40 girls participating in the program.
 - All games and practices are held at Westminster Church.
 - Picture day was held on Monday, October 14.
 - Everyone is having a great time. Players are getting a great opportunity to improve their skills and have fun at the same time.

ADULT ATHLETICS

- Southern Sports had Three Sunday Baseball Tournaments in October.
- Fall Adult Men's Softball Season continued through October on Thursdays.
- Fall Adult Coed Softball Season continued through October on Thursdays.
- Tiger Baseball continued practicing at Lanier Point in October on Monday and Wednesday.
- QAB Baseball continued practice at Lanier Point in October on Monday and Wednesday.
- Hall Ball Kickball League finished play on Thursday, October 24.



2019 Boys Basketball Practice Schedule

Location: Enota Gymnasium

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Saturday</u>
28-Oct	29-Oct	30-Oct	31-Oct	2-Nov
7:00- 2 nd Grade 7:00-3 rd Grade	7:00- 3 rd Grade 7:00-4 th /5 th Grade	6:00pm- Parent Meeting Civic Center		9:00- 2 nd Grade 9:00- 4 th /5 th Grade
4-Nov	5-Nov	6-Nov	7-Nov	9-Nov
6:00- 2 nd Grade 6:00- 4 th /5 th Grade	6:00- 3 rd Grade 6:00- 4 th / 5 th Grade			9:00- 2 nd Grade 9:00- 3 rd Grade
11-Nov	12-Nov	13-Nov	14-Nov	16-Nov
7:00- 4 th /5 th Grade 7:00- 3 rd Grade	7:00- 3 rd Grade 7:00-2 nd Grade		6:00- 2 nd Grade 6:00- 4 th /5 th Grade	
18-Nov- Picture Day	19-Nov	20-Nov	21-Nov	23-Nov
6:00- 2 nd Grade 6:00- 4 th /5 th Grade	6:00- 3 rd Grade 6:00- 4 th / 5 th Grade		6:00- 2 nd Grade 6:00- 3 rd Grade	
25- Nov	26-Nov	27-Nov	28-Nov	30-Nov
TBD	TBD	No Practice	No Practice	

*Regular season games will start the week of December 2nd.

*Picture Day will be on Monday, November 18th at Enota Gymnasium

Teams

2nd Grade

3rd Grade

4th/5th Grade

Coaches

Kevin Flack

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

*For any questions or concerns please visit our website at www.teamsideline.com/gainesville or contact Paul Siegrist by email psiegrist@gainesvillega.gov or call/text 678.776.3460 or Eason Spivey by email espivey@gainesvillega.gov or call/text 678.776.9714.



2019 Girls Basketball Practice Schedule

Location: Enota Gymnasium

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Saturday</u>
28-Oct	29-Oct	30-Oct	31-Oct	2-Nov
6:00- 2 nd /3 rd Grade 6:00- 5 th /6 th Grade	6:00- 5 th /6 th Grade 6:00- 2 nd /3 rd Grade	6:00pm- Parent Meeting Civic Center		
4-Nov	5-Nov	6-Nov	7-Nov	9-Nov
7:00- 5 th /6 th Grade 7:00- 2 nd /3 rd Grade			6:00- 2 nd /3 rd Grade 6:00- 5 th /6 th Grade	
11-Nov	12-Nov	13-Nov	14-Nov	16-Nov
6:00- 2 nd /3 rd Grade 6:00- 5 th /6 th Grade	6:00- 5 th /6 th Grade 6:00- 2 nd /3 rd Grade			
18-Nov- Picture Day	19-Nov	20-Nov	21-Nov	23-Nov
7:00- 5 th /6 th Grade 7:00- 2 nd /3 rd Grade			7:00- 2 nd /3 rd Grade 7:00- 5 th /6 th Grade	
25- Nov	26-Nov	27-Nov	28-Nov	30-Nov
TBD	TBD	No Practice	No Practice	

*Regular season games will start the week of December 2nd.

*Picture Day will be Monday, November 18th at Enota Gymnasium

Teams

2nd/3rd Grade

5th/6th Grade

Coaches

Christian Wright

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

*For any questions or concerns please visit our website at www.teamsideline.com/gainesville or contact Paul Siegrist by email psiegrist@gainesvillega.gov or call/text 678.776.3460 or Eason Spivey by email espivey@gainevillega.gov or call/text 678.776.9714.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 11/1/2019

PROJECT OPERATIONS:

REVENUE	\$ 5,513.08
EXPENSE	\$ 3,567.57
TAX (7%)	\$ 385.92
NET (before taxes)	\$ 1,945.51

FY 20 SUMMARY -

AMOUNT BUDGETED:	\$11,000.00
TO DATE:	\$ 5,513.08
REMAINING FY20	\$ 5,486.92

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY				\$ -	\$ -	0%
AUGUST				\$ -	\$ -	0%
SEPTEMBER	\$ 4,050.08	\$ 1,885.33	\$ 917.35	\$ 2,802.68	\$ 1,247.40	145%
OCTOBER	\$ 1,463.00	\$ 265.89	\$ 499.00	\$ 764.89	\$ 698.11	191%
NOVEMBER				\$ -	\$ -	0%
DECEMBER				\$ -	\$ -	0%
JANUARY				\$ -	\$ -	0%
FEBRUARY				\$ -	\$ -	0%
MARCH				\$ -	\$ -	0%
APRIL				\$ -	\$ -	0%
MAY				\$ -	\$ -	0%
JUNE			\$ -	\$ -	\$ -	0%
TOTAL:	\$ 5,513.08	\$ 2,151.22	\$ 1,416.35	\$ 3,567.57	\$ 1,945.51	0%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY			
AUGUST			
SEPTEMBER	2		
OCTOBER	1		
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	3	0	0

CAPF DONATION

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

LANIER POINT ATHLETIC COMPLEX
2019 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
Jan. 5 USSSA/ISA Men's	14	4	10	168	42	1008	840	\$550.00		\$550.00
Jan. 12 NGSA Men's	9	3	6	108	27	378	270	\$400.00		\$400.00
Jan. 19 NGSA Men's	7	3	4	77	19	149	72	\$400.00		\$400.00
Jan. 25 One Pitch Men's	6	5	1	72	13	202	130	\$300.00		\$300.00
Jan. 26 NGSA Men's	8	3	5	96	22	360	264	\$400.00		\$400.00
Feb. 2 USSSA Men's <i>Cancelled</i>										
Feb. 8 One Pitch Men's <i>Cancelled</i>										
Feb.9 NGSA Men's <i>Cancelled</i>										
Feb.15 NGSA One Pitch	12	6	6	144	23	696	552	\$400.00		\$400.00
Feb.16 NGSA Men's <i>Cancelled</i>										
Feb. 23 SSP Baseball <i>Cancelled</i>										
March 1,2 SSP Baseball	18	3	15	216	36	3672	3456	\$900.00		\$900.00
March 8,9,10 SSP Baseball (2 fields)	18	5	13	234	42	3510	3276	\$500.00		\$500.00
March 16-17 PGF Fast Pitch	16	4	12	192	44	3360	3168	\$1,050.00		\$1,050.00
March 22-23-24 SSP Baseball	24	6	18	288	42	4320	4032	\$1,500.00		\$1,500.00
March 30-31 PGF <i>Cancelled</i>										
April 6-7 Grand Slam BB(2 fields Sun.)	18	4	14	216	34	2616	2400	\$850.00		\$850.00
April 13 PGF FP (Saturday only)	18	3	15	216	28	2232	2016	\$850.00		\$850.00
April 20 SSP Baseball	25	6	18	300	34	2100	1800	\$750.00		\$750.00
April 27-28 PGF FP	18	3	15	216	40	3096	2880	\$1,050.00		\$1,050.00
May 3-4-5 SSP BB	24	4	20	264	35	3344	3080	\$1,500.00		\$1,500.00
May 11 USSSA Men's	9	2	7	99	29	505	406	\$400.00		\$400.00
May 17-18-19 SSP Baseball	30	3	23	360	54	6840	6480	\$1,500.00		\$1,500.00
May 25-26 Grand Slam Baseball	17	4	13	187	36	2563	2376	\$800.00		\$800.00
May 31, June 1-2 SSP Baseball	40	5	35	440	50	4840	4400	\$1,500.00		\$1,500.00
June 8-9 Grand Slam <i>Rained out</i>										
June 15-16 SSP Baseball	25	3	22	300	43	3396	3096	\$575.00		\$575.00
June 22-26 Little League Baseball	10	2	8	120	13	900	780	N/A		N/A
June 29-30 Grand Slam <i>Cancelled</i>										
July 6 USSSA Men's <i>Cancelled</i>										
July 26 NGSA One Pitch	8	3	5	96	17	300	204	\$300.00		\$300.00
August 10 NGSA	12	3	9	132	29	1524	1392	\$500.00		\$500.00
August 16 One Pitch 2-fields	8	5	3	88	15	328	240	\$300.00		\$300.00
September 8 SSP BB	20	4	16	260	20	1820	1560	\$700.00		\$700.00

LANIER POINT ATHLETIC COMPLEX
2019 Tournament Summary

September 15 SSP BB	19	4	15	247	22	2535	2288	\$750.00		\$750.00
September 22 SSP BB	20	4	16	260	21	2548	2288	\$700.00		\$700.00
September 29 SSP BB	18	5	13	234	23	2626	2392	\$750.00		\$750.00
October 6 SSP BB	21	4	17	273	21	2457	2184	\$750.00		\$750.00
October 13 SSP BB <i>Rained Out</i>										
October 20 SSP BB	17	3	14	204	21	1716	1512	\$750.00		\$750.00
October 25 Adult One Pitch	9	6	3	99	16	323	224	\$300.00		\$300.00
October 27 SSP BB	17	4	13	204	20	1644	1440	\$750.00		\$750.00
TOTALS	535	126	404	6,410	931	67,908	61,498	\$22,725.00		\$22,725.00

LPAC Concession Stand Report Summary

REVISED: 10/31/2019

PROJECT OPERATIONS:

REVENUE \$ 20,259.50
 EXPENSE \$ 14,205.15
 TAX (7%) \$ 1,418.17
 SUPPLIES \$ 10,652.40
 STAFF \$ 3,552.75

NET \$ 4,636.19

FY 20 SUMMARY -

AMOUNT BUDGETED: \$ 64,550.00
 TO DATE: \$ 20,259.50

Remaining FY20 \$ 44,290.50

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOT. EXPENSE	NET	% REC.
July	7/31/2019	\$ 1,752.75	\$ 958.93	\$ 299.00	\$ 1,230.93	\$ 521.82	142%
August	8/30/2019	\$ 2,689.25	\$ 1,454.69	\$ 423.75	\$ 1,878.44	\$ 810.81	143%
Sept.	9/30/2019	\$ 8,690.00	\$ 4,448.35	\$ 1,420.00	\$ 5,868.35	\$ 2,821.65	148%
October	10/31/2019	\$ 7,127.50	\$ 3,790.43	\$ 1,410.00	\$ 5,200.43	\$ 1,927.07	137%
Nov.						\$ -	0%
Dec.						\$ -	0%
January						\$ -	0%
Feburary						\$ -	0%
March						\$ -	0%
April						\$ -	0%
May						\$ -	0%
June						\$ -	0%
TOTAL:		\$ 20,259.50	\$ 10,652.40	\$ 3,552.75	\$ 14,178.15	\$ 6,081.35	143%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	1	7	0
AUGUST	2	8	1
SEPTEMBER	4	2	0
OCTOBER	4	9	1
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	11	26	2

CAPF DONATION

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

Lake Lanier Olympic Park

November 2019

Year to Date Traffic Count: Tower Side 41,653/ Park Side 54,756 = 96,409

I have not received October's final traffic count.

Events

- Vision 2030 meeting – October 15
 - **15-20 people**
 - Mimi Collins, Kate Mattison and James Watson spoke on the park's future developments.
 - Discussed GPRA partnership with Lake Lanier Olympic Park Foundation.
- LaktoberFest – October 26 (Cancelled)
 - Event was cancelled Friday afternoon due to potential storms, which moved in Saturday evening.
 - Luckily the majority of decorations can be reused next year.
- LCKC Halloween Howl – October 26
 - LCKC athletes dress in costumes and raced 200 meters.
 - Usually attracts around 50 participants.
- Volunteer Appreciation - November 9
 - Celebrate volunteers who donated their time to the park this season.
 - Presented Eddie Foust with Volunteer Award.

Event Inquiries

- Swim Across America Atlanta
 - Open water swim race with athletes competing in half-mile, mile and 5k distances.
 - Robyn Lynch, Brenda Martin, Carrie Gravett and James Watson gave event organizers a tour of the park on Friday, November 1st.
 - Could attract 1000 participants
 - Banquet the night before competition at Civic Center
 - Event organizers are looking for the event's permanent facility.
 - Date: September 26, 2020
- Summer Roots 2019 Concert
 - Country Concert
 - Benefit for Food Bank
 - Potential date: August 29, 2020

Tower Use

- Forum Communication
- Hall County Middle School Counselors

Club Events and Programs

- All Club Learn to Classes have finished for the year
- Dragon Boat Practices
- LCKC daily training for elite paddlers
- LLRC weekly training for racing team

Lake Lanier Olympic Park

November 2019

Facilities

- Pedestrian Gate was built to complete fence relocation.
- Continue equipment building clean-out.
- General Clean-up around facility.
- Continue to analyze survey responses regarding boathouse development.

Upcoming Events

- Lake Lanier Half-Marathon- November 16
 - Event will be open to all human powered water crafts.
 - Will be the first joint LCKC and LLRC participated event.

