

**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	\$ 281,400.00
December 2019	\$ 21,000.00
January 2020	\$ -
February 2020	\$ -
March 2020	\$ -
April 2020	\$ -
May 2020	\$ -
June 2020	\$ -
YTD Amount	\$ 490,000.00

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	\$ 490,000.00
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	\$ 5,258,167.17

Balance	\$ 364,803.56
As of Date:	1/3/2020 11:24

Impact Fees

Summary Report By Permit Type and Fund Type

12/1/2019 to 12/31/2019

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	\$3,919.05	\$10,275.00	\$5,625.00	\$21,000.00	\$0.00	\$0.00	\$1,224.60	\$0.00	\$42,043.65
RES TOTAL	\$3,919.05	\$10,275.00	\$5,625.00	\$21,000.00	\$0.00	\$0.00	\$1,224.60	\$0.00	\$42,043.65
GAINESVILLE TOTAL	\$3,919.05	\$10,275.00	\$5,625.00	\$21,000.00	\$0.00	\$0.00	\$1,224.60	\$0.00	\$42,043.65
TOTAL	\$3,919.05	\$10,275.00	\$5,625.00	\$21,000.00	\$0.00	\$0.00	\$1,224.60	\$0.00	\$42,043.65

GAINESVILLE PARKS AND RECREATION: FY20 OPERATING CAPITAL EXPENDITURES - December 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)	Yes	Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	Yes	
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)		Creative Courts got the contract to be completed in spring.
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 5,000.00	6200.03.522200.002	\$ -	\$ (5,000.00)		Move on Longwood and The Rock in the Spring
	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	\$ 5,559.00	\$ (4,441.00)		Downgraded to walk-behind, trailer, etc.
	SUB-TOTAL		\$ 77,150.00	>>>>>>>>	\$ 23,941.00	\$ (53,209.00)	Yes	
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)	Yes	Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	Yes	
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)	Yes	Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>>	\$ 1,545.00	\$ (105.00)	Yes	
ADM./REC.	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,545.00	\$ (105.00)	Yes	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)	Yes	

GRAND TOTAL

\$ 86,750.00 >>>>>>>> \$ 28,576.00 \$ (58,174.00)

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	\$ 199,871.00	\$ (250,129.00)	This project has been on hold since May 2017. Timeline for plans and construction documents has been delayed due to testing and issues related to rock at the proposed site at Allen Creek. A new site for this project is in the process of being acquired, which has led to attorney fees being incurred during this month. Although the original design project was approximately 40% complete, the new site requires the design process to restart. Staff has reviewed new design development proposals. Design project to restart.
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	\$ 113,896.00	\$ (36,104.00)	FY19 Carryover. Agency requested additional concepts through a change order increasing total plan costs by \$15,300. Foresite Group et. al. made presentation for the 10-year plan in November 2019. Board adopted the plan in December 2019. Agency is now looking to expand some of the concept plans to development plans.
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 has been installed and is awaiting surfacing materials. Also looking to address some playground improvements at Roper Park.
Vehicles (390.70058)	Replacement: Maint. Truck/Admin. SUV	\$ 58,329.00	FB	\$ 52,558.00	\$ (5,771.00)	Transit Passenger vehicle received. Maintenance truck received...awaiting tag, logos. Etc.
Park Signage Phase III (390.70059)	Next rollout of park signage.	\$ 100,529.00	FB	\$ 97,072.00	\$ (3,457.00)	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	\$ 1,914,679.00	\$ (135,321.00)	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 \$10,047. Legal fees incurred. Construction is 75% complete.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 850,000.00	IF	\$ 825,190.00	\$ (24,810.00)	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 \$734,879 with 5 change orders). FY19 Carryover with additional funds. Notice to Proceed was July 15, 2019 and is set to be completed by January 15, 2020. Construction is 80% complete.
Tennis Court Resurfacing (390.70062)	Resurface tennis courts at Longwood Park including crack repair.	\$ 60,000.00	FB	\$ 25,480.00	\$ (34,520.00)	Contracted with Creative Courts to resurface Longwood Tennis Courts in the spring.
VSI Upgrades (390.70063)	Upgrade to the recreational management software required.	\$ 55,000.00	FB	\$ 33,507.00	\$ (21,493.00)	Upgrade took place the week of November 11, 2019. Awaiting Access Control at Frances Meadows along with new touch screen monitors, etc.
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		\$ 3,374,380.00	\$ (7,555,611.00)	

Notes:	
FY19 Capital Projects Carried Over =	\$ 1,109,462.00
FY20 Capital Projects =	\$ 9,820,529.00
	\$ -
	\$ 10,929,991.00

*Red type color indicates new status or update.



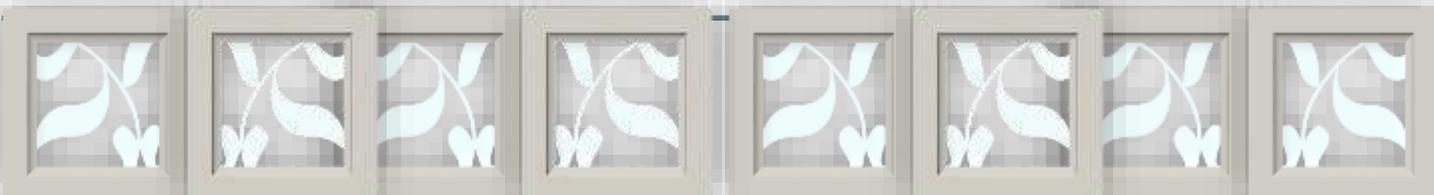
DIVISION HIGHLIGHTS

December 2019

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



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



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

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	16
➤ Birthdays	7
➤ Church Groups	25
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	33
➤ Other	17
➤ Rehearsal	1
➤ Weddings/Receptions	1
➤ Additional Rooms	10
➤ No Charge Rentals	3

- There were 116 room rentals with an attendance 7,594 attendees.
- Room usage for programs by the Agency in the building 2 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	December 2018	December 2019
Generated Revenue	\$31,464.20	\$29,463.25
Actual Revenue	\$28,632.55	\$28,505.05

Martha Hope Cabin:

- 17 Rentals – Attendance 712

Fair Street Neighborhood Center:

- 14 Rentals – Attendance 599

Other:

- December – 39 Events Booked
- Hours worked:

Community Service Workers	23.50 Hours
Part-time Employees	687.27 Hours

PAVILION RENTALS - FY 2019

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
City Park @ Field 2				
DeSota Park				
Green Street Park				
Holly Park - Pines				
Holly Park - Point				
Lanier Point Pavilion				
Longwood/Dogwood Pavilion				
Longwood/Dogwood Kitchen				
Longwood/Upper Pavilion				
Midtown Greenway				
Riverside Park Pavilion				
Roper Park Pavilion				
Roper Park Kitchen				
Wessell Park Pavilion				
Wilshire Trails/Laurel Pavilion				
Totals –DECEMBER 2019	0	0	0	0

NC Rentals

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

- Registration Desk:
 - 431 Registrations at Front Desk Registration
 - 29 Web Registrations
 - 218 Reservation Transactions
 - Total Front Desk Activity 678 for Civic Center Front Desk
- Administrative:
 - Vermont Systems will be upgrading software at the FMACC for Access Control and Pass Management during the month of January.
 - Registrations are up by 178, reservation payments are up by 120 and web registration had no increase for December 2019.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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%
Nov. 2019	556	\$24,812.62	14	542	2.52%	97.48%
Dec. 2019	599	\$43,152.00	18	581	3.00%	97.00\$

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%

ECONOMIC IMPACT FOR FY 2019

Event Name - FY 2019	No. Participants	Attendees	Direct	Indirect/Induced	Total
Youth Football/Cheerleading	328	9,500	\$ 115,858.00	\$ 62,021.00	\$ 177,879.00
Youth Baseball/Softball	344	1,204	\$ 364,601.00	\$ 195,175.00	\$ 559,776.00
Swim Meets at FMACC	5,793	14,753	\$ 1,484,993.00	\$ 794,830.00	\$ 2,279,823.00
Lanier Point Softball Complex	6,062	58,889	\$ 5,674,030.00	\$ 3,037,793.00	\$ 8,711,823.00
Tennis Tournaments	202	471	\$ 115,384.00	\$ 61,938.00	\$ 177,322.00
Other - LLOV At Clarks Bridge	2,852	4,654	\$ 2,260,388.00	\$ 1,177,008.00	\$ 3,437,396.00
Other - GPRA Events	1,018	13,479	\$ 1,273,210.00	\$ 681,736.00	\$ 1,954,946.00
TOTALS	16,599	102,950	\$ 11,288,464.00	\$ 6,010,501.00	\$ 17,298,965.00

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

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	0	1	5	0	0					0	0	0	0	5	26	0	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	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					8	73	7	50	0	0	15	123	
Catering Kitchen	0	0			0	0			0	0	0	0	0	0					0				0	0	0	0	
TOTALS	13	1245	15	680	14	575	14	550	11	499	12	510	9	385	10	465	11	419	28	848	33	943	12	565	182	8103	

2019 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	4	105	3	90	4	108	4	94	6	180	5	120	5	110	4	101	4	104	6	130	6	108	4	76	59	1326
Room B	2	70	3	105	1	35	0	0	0	0	0	0	1	50	0	0	0	0	3	105	2	90	1	30	13	485
Room A/B	3	210	4	270	6	276	16	681	20	713	7	445	2	70	7	520	10	747	6	310	7	500	9	493	104	5235
Conference Room	0	0					8	73	7	50	0	0	1	8	0	0	0	0	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
TOTALS	9	385	10	465	11	419	28	848	33	943	12	565	9	238	11	621	14	851	15	545	15	698	14	599	181	8028

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	6	108	4	76														29	629
Room B	1	50	0	0	0	0	3	105	2	90	1	30														7	275
Room A/B	2	70	7	520	10	747	6	310	7	500	9	493														41	2640
Conference Room	1	8	0	0	0	0	0	0	0	0																1	8
Catering Kitchen	0	0	0	0	0	0	0	0	0	0																0	0
TOTALS	9	238	11	621	14	851	15	545	15	698	14	599	0	78	3552												

MONTHLY MAINTENANCE REPORT - REPAIRS

Dec. 2019

	Maintenance Repairs	Cost	Time
1	Replaced ballast in stairwell	\$14.85	0.55
2	Put up new Georgia Flag	\$45.00	0.45
3	Replaced four lights in hallways	\$13.00	0.55
4	Assit with Civic Center Christmas Lights Outside	\$9.54	1
5	NOTED LEAK AT METER FOR MHC – REMOVED WATER FROM METER BOX AND CUT OFF – WILL DIG UP AND REPAIR	\$24.59	5
6	Unstopped commode on first floor civic center		0.25
7	Worked on water fountain third floor civic center – parts for this unit are no longer available – new unit is around \$370.00.		1
8	Checked leak in ceiling of julie’s office – replaced ceiling tile		0.25
9	Installed latch on cardboard bin gate at civic center	\$3.98	0.5
10	Replaced bulb in can light in first floor women's restroom at CC		0.25
11	Replaced Ballast in Lobby of FSNC	\$14.85	0.5
12	Repaired electrical outlets at MHC. Got all working but one.		2.00
13	Installed power flush commode in women restroom on first floor of Cc. Tank had bad washer, replaced with good one.		1.5
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			

24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			
37			
38			
39			
40			
41			
42			
		\$125.81	13.8

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	226	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	345	
Passport Use	4141	(Swimming, Land and Water Fitness)
Walk in Registrations	197	
SCUBA / Dive Teams	23	(HCSO & HCFD)
Swim Meet Attendance	1994	
High School Team Practice	432	
Special Swim Practices	81	(SOGA& Neverland Aquatics)
Visitors	2016	(Swim team spectators, parents, tours)
Fitness Center	2491	
GRAND TOTAL ALL	11946	

734

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	3	26	250	15
Seasonal with Fit+	5	57	100	45
Seasonal with Fit+ Adv.	3	25	100	19
Seasonal with Fitness/Pool	9	29	50	23
Annual	4	29	150	74
Annual with Fit+ Adv.	8	64	250	157
Annual with Fit+	6	37	250	101
Annual with Fitness/Pool	4	28	100	64
CP Fitness Center Only	9	44	250	108
CP 90 Day Fit+ Advantage	0	22	100	12
CP Annual Fit+ Advantage	8	43	250	126
TOTALS	59	399	1,800	744

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	10	142	250	254/1293

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	1	5	50	11/56

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	5	17	TBD	16

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

ACTIVITY/BIRTHDAY PARTY ROOM RENTALS (including BP held there)	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	3	106	50	120

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	13	13	1174	25
Land	24	24	1,113	26
Spin	4	4	66	2

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/Thursday	9	87	Total Fitness	13	67
Deep H2O Conditioning M/TH	9	42	Gentle Yoga (W)	4	23
Gentle Movements	12	160	Body Blast	8	66
Water Works	12	383	Barre	8	23
Sr. Aquacize (11:00am)	8	37	Strength & Motion	13	99
Water Arthritis	8	60	Silver Sneakers Classic	11	53
Senior Jumping Jack Splash	8	83	H.I.I.T	3	4
Aqua Stretch & Cardio	3	32	Yogalates	4	6
Aqua Attitude	12	231	Gentle Yoga (TU/TH/FR)	16	92
Moving & Grooving	1	2	Strong by Zumba	6	14
Mind Body Connection	2	3	Wake up with Weights	13	51
Aqua balance	6	14	Restorative Yoga (MWF)	10	152
Aqua Boot Camp	3	40	Intro to Yoga	5	12
			Tai Chi	5	16
			Tabata	5	12

		Pound	6	13
		Tabata (Sat)	1	2
		Boxing Fitness	13	18
		Stretch and Balance	4	17
		Yoga (Tu/Th) [H. Lee]	9	84
		Stretch and Flex TU/Th	12	124
		Easy Flow and Balance	1	2
TOTAL WATER FITNESS		1,174		
		Zumba AM (M/W/F)	13	91
		Stretch & Flex (M/W/F)	8	72
		Total Land Class		1,113

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	8	24
Your Ride	2	2
Spin Plus	1	7
Spinsanity	6	33
TOTAL SPIN FITNESS	17	66

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	34
Buddy Package	0
Group Package	0
Aquatic Single Package	0
TOTAL	34

Fitness in the Park– None Offered

Aquatic Orientation – December 16th – 5 Participants

Fitness & Weight Room Orientation 10/18/2019– 1 offered / 4 participants

SPECIAL EVENTS	ATTENDANCE
Total	

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	17	40
GMS	0	0
Small Group/Group Lesson	0	0
TOTAL	17	40

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Summer Swim League	0	0
LA Team Prep	1	12
Lanier Aquatics	95	788
<i>TOTAL</i>	<i>96</i>	<i>800</i>

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	6	\$ 400.00	240
DECEMBER	3	\$ 225.00	120
JANUARY	0	\$ -	
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	119	\$ 9,021.75	4,804

1/2/2020

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 33,500.00
TO DATE:	\$ 9,021.75
REMAINING FY18:	\$ 24,478.25

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	100%
SEPTEMBER	9/30/2019	\$ 555.00	\$ -	\$ -	\$ -	\$ 555.00	100%
October	10/31/2019	\$ 262.50	\$ -	\$ -	\$ -	\$ 262.50	100%
November	11/30/2019	\$ 400.00	\$ -	\$ -	\$ -	\$ 400.00	100%
December	12/31/2019	\$ 225.00	\$ -	\$ -	\$ -	\$ 225.00	100%
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:		\$ 9,021.75	\$ -	\$ -	\$ -	\$ 9,021.75	100%

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	0	0	1	0	5		6
DECEMBER	0	0	0	3	0	0		3
JANUARY								0
FEBRUARY								0
MARCH								0
APRIL								0
MAY								0
JUNE								0
TOTAL:	0	0	0	47	13	59	0	119
GOAL:	60	120	40	20	20	150	20	220

****Notes:

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	14
SEPTEMBER	7
OCTOBER	4
NOVEMBER	0
DECEMBER	3
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	59

12/2/2019

FY20 SUMMARY - \$ 100,000.00 Original
AMOUNT BUDGETED: BA
TO DATE: \$ 48,745.55
REMAINING FY18: \$ 51,254.45

REVENUE: \$ 48,745.55
EXPENSE: \$ 38,909.39 **TAX COLLECTED:** \$3,412.19
 SUPPLIES \$ 23,387.43
 STAFF \$ 15,521.96
NET: \$ 9,836.16

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		\$ 819.37	\$ 234.15	\$ 1,100.00	\$ 1,334.15	\$ (514.78)	61%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 48,745.55	\$ 23,387.43	\$ 15,521.96	\$ 38,909.39	\$ 9,836.16	125%

Note: Swim meet (12/13 -12/15)
 *1 Concession worker used for hospitality services Increasing personnel cost

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 15.00
AUGUST	\$ 75.00
SEPTEMBER	\$ 90.40
OCTOBER	\$ 13.00
NOVEMBER	\$ 21.00
DECEMBER	\$ 17.00
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 231.40

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 197.00
AUGUST	\$ 220.76
SEPTEMBER	\$ 102.90
OCTOBER	\$ 100.90
NOVEMBER	\$ 92.38
DECEMBER	\$ 123.37
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 837.31

MARKETING

Projects and Highlights

- Spring Sport Promotion
- Frances Meadows Aquatic Center Fitness Promotion
- 2020 Sponsorships
- Surveys
- Bridal Expo Planning

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Social Media Posts:
Spring Sports
Frances Meadows Fitness Promotion

Advertising and Printed Promotion, etc.

- Find Your Fit Frances Meadows Banners in High Traffic Areas
- Find Your Fit Frances Meadows TV Ads
- Softball, Baseball and Lacrosse TV Ads
- Softball, Baseball and Lacrosse Banners in High Traffic Areas
- Softball, Baseball and Lacrosse School Flyers

Corporate Sponsor Report – See Attached

**FY20 Gainesville Parks and Recreation
Sponsorships as of January 1, 2020**

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
- Fertilize City Park and Cabbell fields
- Install granite dust on LP Fields 2 & 3
- Edge baselines on fields

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
- Paint and install trim at LLOP Tower
- Install lights at Linwood
- Repair tennis courts lights at City Park

Parks – Jason Heffner - Vacant (RCG Parks), - Ron Portillo – Steven Drayton (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 – Kyle Hewell

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
- Brian Peters/Eno Slaughter - Park Inspections

RECREATION DIVISION

PROGRAMS

January Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance Morning
- Evening Line Up 2 Dance
- Intro to Cha Cha
- Intro to East Coast Swing
- Intro to Waltz

February Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance Morning
- Evening Line Up 2 Dance
- Intro to Cha Cha
- Intro to East Coast Swing
- Intro to Waltz

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.

Daddy Daughter Dance: Daddy Daughter Dance will be held on February 18-21. There are currently 4 enrolled. Choices on the glass and gift are currently in progress. Each night of the dance will host a different age group: Tuesday- Grades 6 & Up; Wednesday- Grades 4-5; Thursday- Grades 2-3; Friday- Grades PreK-1. Registration ends February 14.

Easter Egg Hunt: This event will be held March 29 at Midtown Greenway with Easter egg hunts at 2:00pm and 2:45pm.

Touch A Truck: This event will be held April 18 at City Park 10:00am-1:00pm.

CAMPS:

Spring Break Camp will be held April 6-10 at the Martha Hope Cabin. Registration ends April 3.

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
- Parks Advocate of the Year – NE Georgia Mountaineers Council
- Corporate Volunteer – Chick-fil-a
- Youth Volunteer – Trinity Huynh

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental at City Park for the month of December.
 - Walt Kilmartin continued his rental at City Park Court 3 through January 2020.
 - Murray Lokasundaram continued his at City Park Court 2 through February.
- Tennis Tournaments:
 - 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 started on Tuesday, January 7 and will run through Thursday January 30. All practices will be held at New Holland Gym. The program has 13 players
- Baseball and Softball
 - Baseball and Softball registration began on December 1st.
 - Registration will continue until at least January 17th.
- Lacrosse
 - Registration has begun for Spring Lacrosse. Registration will end on January 24th.
 - The teams will be playing in the Gwinnett Lacrosse League this year.
- Basketball
 - We 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 are 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 and Thursdays.
 - Regular season games began on December 3rd.
 - The season will end on February 18th for all teams.
- Football & Cheerleading.

- Volleyball
 - Little League Volleyball season will start the last week of April.

ADULT ATHLETICS

- December had no activities at Lanier Point.
- Scheduling and preparing for 2020.
- 2020 Tournaments start on January 4th.

.

LPAC Concession Stand Report Summary

REVISED: 1/3/2020

PROJECT OPERATIONS:

REVENUE \$ 25,157.75
 EXPENSE \$ 17,271.54
 TAX (7%) \$ 1,761.04
 SUPPLIES \$ 12,683.79
 STAFF \$ 4,614.75

NET \$ 6,125.17

FY 20 SUMMARY -

AMOUNT BUDGETED: \$ 64,550.00
 TO DATE: \$ 25,157.75

Remaining FY20 \$ 39,392.25

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.	11/21/2019	\$ 4,163.25	\$ 1,770.90	\$ 862.00	\$ 2,632.90	\$ 1,530.35	158%
Dec.	12/31/2019	\$ -	\$ -	\$ -	\$ -	\$ -	0%
January	1/3/2020	\$ 735.00	\$ 260.49	\$ 200.00	\$ 460.49	\$ 274.51	159%
Feburary						\$ -	0%
March						\$ -	0%
April						\$ -	0%
May						\$ -	0%
June						\$ -	0%
TOTAL:		\$ 25,157.75	\$ 12,683.79	\$ 4,614.75	\$ 17,271.54	\$ 7,886.21	146%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	1	7	0
AUGUST	2	8	1
SEPT.	4	2	0
OCTOBER	4	9	1
NOV.	2	3	1
DEC.	0	0	0
JANUARY	1	0	0
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	14	29	3

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ 10.68
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
TOTAL:	\$ 10.68

Lake Lanier Olympic Park

January 2019

October Traffic Count: Tower Side 3,333/ Park Side 4,626 = 7,959

November Traffic Count: Tower Side 2,006/ Park Side 2,806 = 4,812

December Traffic Count: Tower Side 2,201/ Park Side 2,845 = 5,046

Year to Date Traffic Count: Tower Side 49,193/ Park Side 65,033 = 114,226

Events

- LCKC Polar Bear Swim – January 1, 2020
 - The event is a fundraiser for the club.
 - Around 35 participants.
 - Participants jump in the lake to ring in the New Year.
 - Awards were presented for best jump, best splash and best costume.

Upcoming Events

- January 25: Mark Williams Ergatta
 - Participants will compete indoors on Erg machines.
 - Will simulate various racing distances and relays.

NCAA Bid – Meeting December 19, 2019

- The event budget was completed by various committees.
- The local organizing committee met to review the budget.
- The bid packet is due in February and bidding organizations will be notified in October.

Club Events and Programs

- Athlete training started back up the second week of January.
- College crews will begin arriving in the next couple of weeks.
- January 7th Notre Dame arrived to begin their training week.
- LCKC spring beginner racing league registration opened on January 2nd.

Park Survey

- Currently working to develop a survey which we will send out to various users of the park.
- We will work to collect responses based on what facilities, events, programs and park amenities the general user would like to see at the park.

Facilities

- Park staff painted the walls and replaced the baseboards in the first floor of the tower.
- Park staff has been working on general maintenance items (gutter cleaning, pressure washing, and organizing items).
- Staff has to monitor and adjust the docks daily as the water level fluctuates.
- Continue daily to remove trash, limbs and general debris to keep facilities clean for visitors.

