

**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	\$ 4,200.00
February 2020	\$ 15,400.00
March 2020	\$ 12,600.00
April 2020	\$ 14,000.00
May 2020	\$ 19,600.00
June 2020	\$ -
YTD Amount	\$ 555,800.00

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	\$ 555,800.00
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		
Youth Sports Complex A/E (FY20)	\$ 323,744.00		
Total Expenditures	\$ 5,217,107.61	Total Revenue	\$ 5,323,967.17

Balance	\$ 106,859.56
As of Date:	6/4/2020 14:47

Impact Fees

Summary Report By Permit Type and Fund Type

5/1/2020 to 5/31/2020

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	\$3,657.78	\$9,590.00	\$5,250.00	\$19,600.00	\$0.00	\$0.00	\$1,142.96	\$0.00	\$39,240.74
RES TOTAL	\$3,657.78	\$9,590.00	\$5,250.00	\$19,600.00	\$0.00	\$0.00	\$1,142.96	\$0.00	\$39,240.74
GAINESVILLE TOTAL	\$3,657.78	\$9,590.00	\$5,250.00	\$19,600.00	\$0.00	\$0.00	\$1,142.96	\$0.00	\$39,240.74
TOTAL	\$3,657.78	\$9,590.00	\$5,250.00	\$19,600.00	\$0.00	\$0.00	\$1,142.96	\$0.00	\$39,240.74

GAINESVILLE PARKS AND RECREATION: FY20 OPERATING CAPITAL EXPENDITURES - May 2020 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)	Yes	Complete
	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)		Longwood Park in the Spring - Waiting on bid from contractor
	Roper Park Repairs	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 13,901.00	\$ 3,901.00		Fence Replacement; Restroom building remodeled; Field overseeded; Basketball Goal; etc.
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ 1,969.00	\$ (13,031.00)	Yes	Complete - Scarifier used to grind high areas along trail at Longwood. Remaining funds used for Roper Park Improvements.
	Park Amenities	Replacements	\$ 15,000.00	6200.03.531600.001	\$ 9,121.00	\$ (5,879.00)	Yes	Picnic tables for Roper; Trash Rec. for FSNC ordered.
	Candler Playground Shade	Safety and Customer Service	\$ 15,000.00	6200.03.522200.002	\$ 9,992.00	\$ (5,008.00)	Yes	Complete
	Mower	Replacement Equipment	\$ 10,000.00	6200.03.531600.002	\$ 10,369.00	\$ 369.00	Yes	Complete - Furnished a complete landscape trailer.
	SUB-TOTAL		\$ 77,150.00	>>>>>>>	\$ 50,167.00	\$ (26,983.00)	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	\$ 3,515.00	\$ 515.00	Yes	Complete
	SUB-TOTAL		\$ 4,650.00	>>>>>>>	\$ 5,060.00	\$ 410.00	Yes	

GRAND TOTAL	\$ 86,750.00	>>>>>>>	\$ 58,317.00	\$ (28,433.00)
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GAINESVILLE PARKS AND RECREATION: FY20 MAJOR CAPITAL EXPENDITURES
May 2020 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	\$ 773,744.00	IF	\$ 698,844.00	\$ (74,900.00)	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 required the design process to restart. Board approved new contract for architectural and design with Foresite Group. Kick-off was held 1/30/20.
Park Development - Youth Sports Complex Construction (390.70046)	Youth Athletic Complex Construction	\$ 6,750,000.00	SP	\$ 778,795.00	\$ (5,971,205.00)	Acquired land. 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	\$ 149,896.00	\$ (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 starting with Civic Center Renovations Concept, which will affect Green Street Park Concept. Civic Center Renovation Concept in final review.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ 155,314.00	\$ (819.00)	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 at City Park are complete. Also looking to address some playground, pavilion, etc. improvements at Roper Park.
Vehicles (390.70058)	Replacement: Maint. Truck/Admin. SUV	\$ 58,329.00	FB	\$ 55,558.00	\$ (2,771.00)	Transit Passenger vehicle and Maintenance truck received and complete with tags, logos. Etc.
Park Signage Phase III (390.70059)	Next rollout of park signage.	\$ 100,529.00	FB	\$ 100,522.00	\$ (7.00)	Complete -- Park signage installed at Holly, Fair Street, Poultry and Roper, etc. Added some temporary signs at Wilshire Trails.
Skate Park Planning/Construction (390.70060)	Architectural Design, Engineering, Bidding, Construction Administration, and Construction	\$ 2,050,000.00	IF	\$ 1,931,932.00	\$ (118,068.00)	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. Construction contract awarded to TriScapes, Inc. FY19 Carryover with additional funds for construction. Construction started July 15, 2019. Construction is 95% complete. Hope to open June 15.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 850,000.00	IF	\$ 848,537.00	\$ (1,463.00)	Project is in warranty period. Construction is 100% complete. Still waiting on final invoices.
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	\$ 35,487.00	\$ (19,513.00)	Upgrade took place the week of November 11, 2019. Implementation of new "Access Control Management" at Frances Meadows began March 25. New Access Control has not been implemented and training just now began with staff due to Covid 19 shutdown.
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)	Project has been turned over to Gainesville CVB.
Midtown Greenway Improvements Train Park (390.70065)	Design and Bidding Services for the Train Plaza of the Wye section of Midtown Greenway.	\$ 75,000.00	PDF	\$ 70,023.00	\$ (4,977.00)	Board approved agreement with Foresite Group for A&E. Contracts signed. Project Started. Geotech reports issued.
Major Capital Total		\$ 11,328,735.00		\$ 4,780,365.00	\$ (6,473,370.00)	

Notes:	
FY19 Capital Projects Carried Over =	\$ 1,109,462.00
FY20 Capital Projects =	\$ 9,820,529.00
FY20 Additional Impact Fees =	\$ 323,744.00
FY20 Park Development Funds =	\$ 75,000.00
	\$ 11,328,735.00

*Red type color indicates new status or update.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2019 FALL AND ANNUAL ACTIVITY EVALUATION SUMMARY
DATE: APRIL 13, 2020
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 2020 Fall Season (September – December) and a 2019 Year-end Recap. This executive summary includes:

Seasonal Highlights

Comparison of Key Indicators

Opportunities

The Numbers

Customer Service Campaign

Season Divisional Review

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

Kate Mattison, CPRP

Director

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Activity Evaluation and Report - Executive Summary & 2019 Yearly Evaluation

Highlights

Gainesville Parks and Recreation's 2019 Fall Season revealed a decrease in overall revenue from Fall 2018 by 3.66% (\$15,991). Registrations through Adult Athletics, Special Events, and Competitive Swim all show increases while Youth Athletics, Instructional Programs, and Facility Services all decreased. Facility Services showed the most significant decrease due to broken beam over Ball Room and competition through Ramsey Center and Venue at Flowery Branch.

Comparison of Key Indicators

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

- Total registered participation is down by 198 (12.56% decrease). This can be attributed to participation numbers being down primarily in Youth Athletics and Instructional programs.
- While both resident and non-resident registration decreased from 2018, the percentage split is moving back toward more non-residents during the Fall Season.
- There were two (2) more programs offered in Fall 2019 compared to 2018, and the percentage of programs cancelled in Fall 2019 was 5% compared to the same in 2018.
- Program expenditures, for the most part, remained within budget.
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Use updated RecTrac (Recreation Management Software) to support operational analysis and reporting.
- Agency continued our community service to parents by offering break camps during the school year in 2019 as this was successful in 2018. As the schools continue to change up their school calendar, our Agency will continue to provide services as necessary to accommodate our parents.
- Continue to offer training opportunities to all part-time staff within all the divisions. This is continuing so our staff will be better equipped to handle upcoming changes.
- Look for additional opportunities to fund the Agency's Children at Play Scholarship Fund as the funding through United Way will not offered any more past 2019.
- Continue looking for partnerships to assist in growing sports leagues such as lacrosse, volleyball, track and field, etc.
- Review Volunteer Coaching program to support quality in leagues.
- The Facilities Services area needs to continue to concentrate on improving our rentals. There is additional competition within the community offering facilities for rentals such as the Ramsey Center at Lanier Technical School and The Venue in Flowery Branch.
- Weather is always key to outdoor activities especially at Lanier Point Athletic Complex and the Aquatic Summer, especially during the summer season.

The Numbers

On pages 3-5, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Fall 2018.

Total revenue for Fall Activities from September-December 2019: \$421,005.06

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$14,214.50	30	43
• Tennis Tournament	\$912.50		15	29
• LPAC Leagues	\$13,302.00		15	14
Youth Athletics (1001-1999)		\$ 17,011.02	51	41
• Youth Co-Ed Volleyball	\$3,206.85		10	31
• Fall Instructional Lacrosse	\$800.00		4	4
• Youth Basketball Leagues	\$4,158.75		37	6
• Picture Commission	\$512.89		-----	-----
• NGYFA Gate Fee	\$8,332.53		-----	-----
Instr. Programs (2001-2999)		\$2,743.50	74	16
• Fitness	\$380.00		55	6
• Dance Classes	\$320.00		4	4
• Ballet	\$1,458.00		7	5
• Bake Decorating	\$585.50		8	1
Seniors (4001-4999)		\$472.00	29	15
Aquatics (5001-5999)		\$93,692.74	276	548
• Private/Semi-Private Lessons	\$3,940.00		25	21
• ARC Classes	\$78.00		1	1
• Lanier Aquatics	\$58,135.24		89	311
• LA Prep Program	\$507.50		3	4
• Aqua Personal Training	\$540.00		0	2
• Water Fitness	\$618.00		92	11
• Senior Water Fitness	\$180.00		27	3
• Swim Meets	\$29,694.00		39	195
Special Events (6001-6999)		\$14,509.73	78	115
• Recreation Services	\$11,944.73		58	75
• Frances Meadows Center	\$2,565.00		20	40
Camps		\$406.00	12	1
• Thanksgiving Break Camp	\$406.00			
Pre-School Prog.(8001-8999)		\$2,068.25	29	20
Sponsorships		\$3,550.00		
• Recreation Services	\$500.00			
• Frances Meadows Center	\$250.00			
• Lanier Point Athletic Complex	\$250.00			
• Youth Sports Booster Club	\$2,550.00			
Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$110,602.96	522	30,256
• Civic Center	\$65,293.60		419	26,010
• Martha Hope Cabin	\$9,485.00		48	1,941
• Fair Street Center	\$11,717.50		55	2,305
• Catering	\$11,712.95		-----	-----

• Equipment/Other	\$12,393.91		-----	-----
FMACC Rentals		\$9,555.25	21	8,852
• Party Room	\$930.75		17	660
• Pools	\$8,624.50		1	8,063
• Splash Zone	\$0.00		0	0
• Playground Patio	\$0.00		3	129
Pavilion Rentals		\$3,186.25	100	6,465
Fields and Court Rentals		\$2,547.50	-----	-----
Lanier Point Rentals		\$8,475.00	51	23,107
• Adult Softball Tournaments	\$0.00		1	323
• Youth Softball Tournaments	\$0.00		0	0
• Youth Baseball Tournament	\$6,650.00		9	20,321
• Tigers Baseball	\$900.00		16	1,440
• Senior Softball	\$50.00		1	15
• QAB Baseball	\$435.00		16	288
• Kickball League	\$440.00		8	720
Category	Sub Total	Cat. Total		
Frances Meadows- Admissions & Passports		\$103,134.11		
• Admissions	\$11,575.40			
• Passports	\$35,849.03			
• Fitness Center	\$41,462.18			
• Silver Sneakers	\$13,557.50			
• Silver and Fit	\$690.00			
Concessions		\$34,355.59		
• Frances Meadows Center	\$9,076.33			
• Lanier Point Athletic Comp.	\$18,907.53			
• Youth Athletics	\$6,371.73			
Miscellaneous Income		\$480.66		
• Vending Machines	\$418.66			
• Swim Diaper/Plastic Pants	\$62.00			

Total Participants Registered 1,378

Total Residents Registered	579	(42%)
Total Non-Residents Registered	799	(58%)
Total Males Registered	599	(43%)
Total Females Registered	779	(57%)

Total number of programs offered 264

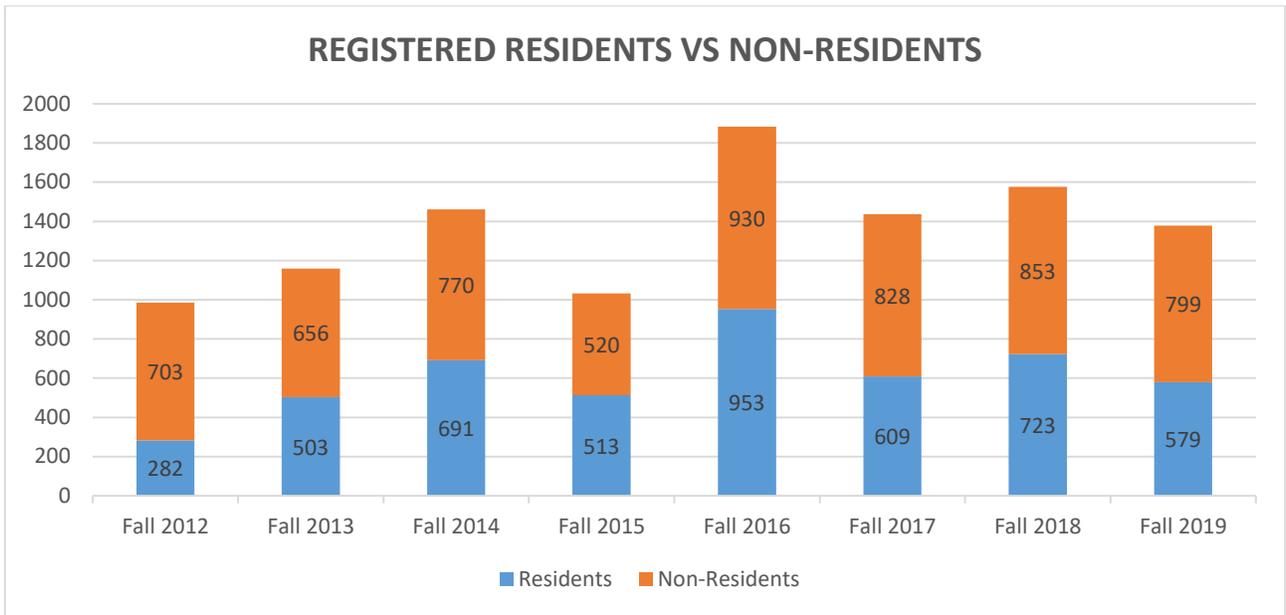
Number of programs cancelled 13 (5%)

Children at Play Fund

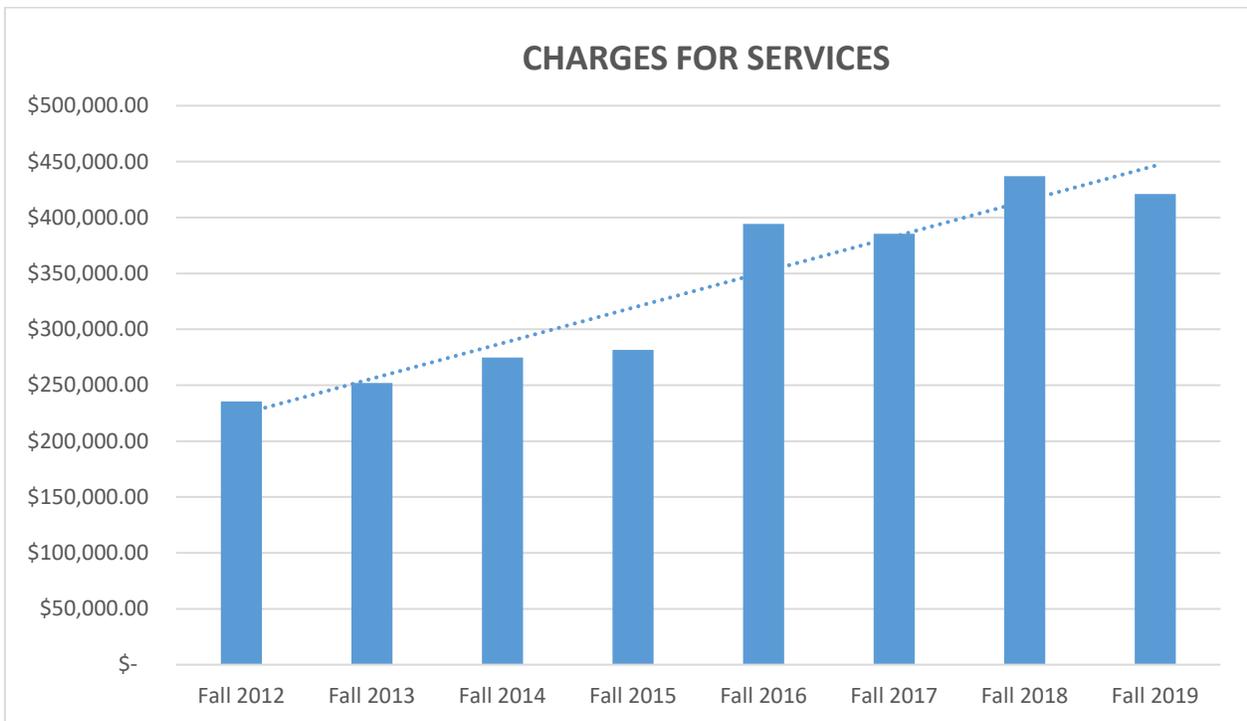
Miscellaneous donations collected at all facilities: \$653.31

Total Participants Funded: 8

Total Amount Funded: \$538.63



Note: As you can see the ratio between Resident Registration and Non-Resident shows that both Resident and Non-Resident registration numbers except in Fall 2019 when Resident numbers are lower and Non-Resident numbers moved up.



Note: The Fall Seasons shows a steady increase in charges for services until Fall 2019 which shows a decrease.

CUSTOMER SERVICE CAMPAIGN

Customer Service Rating

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

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

Ongoing review of overall agency performance in the form of this monthly report is presented below. Specific customer comments may be found below.

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.2
Instructor/Coach Rating	4.0	3.0
Customer Service Received	4.0	3.4
Program Fees	3.0	3.1
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.3
Rentals		
Overall Quality of Facilities	4.0	3.8
Customer Service Received	4.0	3.9
Cleanliness of Facility/Park	4.0	4.0
Rental Fees	3.0	3.1
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Would you rent this facility again?	4.0	4.0

Customer Service Reporting

***Important Note on Fall 2019 Ratings**

Due to technical difficulties associated with the Agency's Survey Service, multiple survey results were either not sent or results not tabulated. (Examples: Mother Son Dance, Pee Wee Sports and Youth Volleyball). These programs typically result in very favorable ratings, and the lack thereof negatively affected the 2019 results.

Most negatively affected was the Quality of Program Rating, which in 2018 was a 3.6 and in 2019 was 3.2.

2018: Excellent 35	Good 15	Fair 2	Poor 0
2019: Excellent 10	Good 6	Fair 4	Poor 1

Fall Program Comments

Swimming	I would like to see you open on Sunday's	October-16
Swim Lessons	Good Morning Shannon - Miles is having an incredible time learning from each of your instructors. I really do want to brag on you and your instructors. I was so nervous in moving the boys to Frances Meadows. We had a wonderful coach, but just could not keep up the drive to Dracula. My boys have really settled in with you all and we look forward to coming.	November-19

Cheerleading	Wanda Dorsey Volunteer Cheerleading Coach - I just received your card and you are so welcome, I love doing it. It is so much fun I'm already ready for this year. You just wait and see what I have in store for you all this season and again you are so welcome.	January-20
Cheerleading	Have more quality coaches and age appropriate cheers.	December-19
Cheerleading	My daughter has been cheering with the same group of girl for five years.	December-19
Cheerleading	We hated this last minute notifications about the picture, Cheer competition etc. We didn't know about pictures until the day before because it was rescheduled because of y'all.	December-19
Cheerleading	Being more organized and make it more fun.	December-19
Tackle Football	Coaches really cared for the kids. Would be nice if practices were not midday on weekends when it's still super hot out.	December-19
Tackle Football	Coaches were great	December-19
Tackle Football	The program is a great experience for the children.	December-19
Tackle Football	The coaches are too worried about winning and not focused on instructing how to play the game CORRECTLY. They pay close attention a handful of kids who show higher skill level and not enough across the board.	December-19
Tackle Football	The kids' language on our team was horrible! I think they should have consequences	December-19
Tackle Football	The coach makes the team all about his son and the coach doesn't prepare for teams the right way	December-19
Tackle Football	I think the coaches need to be considerate of time for the kids. Practice was scheduled for 6 -745 and every practice it was 8 or later.	December-19
Tackle Football	Coaches should be heavily encouraged NOT to show favoritism to their own sons and NOT to suppress the talents and potential of other players, in order that they may give more playing time and favorable positions to their sons and other favorite players, just because their parents are their friends. Also, coaches should be told to consult the parents and come to an agreement on the cost of the pants that we have to buy. Some coaches are making executive decisions with no regard to the parent's financial status. Allot of parents are single mothers.	December-19
Tackle Football	10U Coaches Dixon and Dempsey were fantastic.	December-19
Tackle Football	I think it was pretty crazy to have so many kids on the team. I didn't ever actually keep track for my own kid, but I definitely heard a lot of parents saying there's no way that many kids can really get 10 plays. Counting a punt return as a play for a kid doesn't really make them feel like they've played even if it technically counts as a play. There were more than enough kids to make 2 teams.	December-19

Facility Comments
Civic Center

Gaines	Carrie Gravett Provided Exceptional Customer Service	9/13/2019
Ballroom	Staci Butts and Perry Williams Provided Exceptional Customer Service	9/15/2019
Chattahoochee	We are a repeat Customer and we Always have a great Experience! - Lake Lanier MGMA, and Carrie Gravett Provided Exceptional Customer Service	9/19/2019
Civic Center	Carrie Gravett Provided Exceptional Customer Service. One Challenge we had was Friday Night there was a football game in the area. Although the Staff at the Civic Center controlled access to the Civic Center Parking Lots until a certain time, once the staff left their post the football guests double parked behind our attendees blocking them in until they left. We will need to address this for future events at the Civic Center	9/20-21/2019
Longstreet 2	Carrie Gravett Provided Exceptional Customer Service	10/12/2019

Martha Hope Cabin Comments

MHC	Ron Provided Exceptional Customer Service	09/29/19
Martha Hope	Carrie Gravett was knowledgeable, patient, and a pleasure to work with. Carrie was had good suggestions when I needed help and was always available. Cathy opened and closed the Cabin and she was delightful and was able to answer all questions. Great staff made the logistics a breeze!	10/19/2019

Frances Meadows Facility Comments

Membership	Shelia was awesome! Gave us great information	10/17/19
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FALL SEASON – DIVISIONAL REVIEWS

Administration Division

Marketing

Partnerships

Chamber of Commerce Vision 2030 – Greenspace and Public Art Committee is focusing its efforts on the Midtown Greenway with two art installations in the planning stages. Wisdom Keeper Committee Members began discussions on how to assist the Agency with large corporate requests for Master Plan project implementation.

3rd Annual Healthy Aging Expo at the Frances Meadows Center was the result of a successful and ongoing partnership with the Times. The facility was provided at no charge and the center reaped the benefits of an extensive marketing and promotional message as a venue for active older adults.

Notable Sponsorships

Frances Meadows Center – Gainesville Times In-kind advertising from the Healthy Aging Expo was significant.

Special Projects

Community Committee work began to incorporate the Agency's role in the 2020 Census.

Volunteers of the Year Recognition Program – The Agency began recognizing individual and corporations in their place of business or school as a means to increase awareness of the program as well as winners.

Promotional Methods

- **Fall 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: 62,551 – Continued effort for more successful targeted audience segmented emails based on program participation, age and interests.
- **Social Media**
 - o Facebook: The Agency continues to manage the General Agency page, as well as the Frances Meadows Aquatic Center page, and has surpassed 9,000 Facebook Fans. Facebook continues to be an excellent medium for special events and obtaining new participants. Heavy emphasis is being placed on boosted posts/ads and events as a means to more effectively reach a wider audience at a very affordable price.
 - o Instagram: Increasing attention to Instagram is essential for overall marketing goals
- **Postcards/Poster/Flyers/Ads** - Healthy Aging Expo; Soggy Doggy Pool Party, Mother Son Dance and Trick or Treat on the Trail.
- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.
- **Free Media Coverage Included:** Feature stories Healthy Aging Expo at FMC, Soggy Doggy Pool Party, Trick or Treat, Mother Son Dance, Marketplace Rental of Civic Center, Veterans Day at Rock Creek Park, Christmas on Green Street and upcoming Bridal Expo.
- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic areas for the following programs: Youth Volleyball, Trick or Treat on the Trail and Healthy Aging Expo.

Evaluation Methods

How did you hear about program?

Source: Registered Program Participants

Previous Participant	741	64.21%
Gainesville At Play	224	19.41%
Web	59	5.11%
Friend	53	4.59%
Facebook	28	2.43%
Email	16	1.39%
Flyer/Post Card	15	1.30%
Banner/Signs	10	0.87%
AD	7	0.61%
Marquee	1	0.09%

Note that the majority of programs receive multiple crossover promotional methods and participants choose one option only.

End of Year Considerations and Evaluation

- Continue to increase and improve Agency branding efforts that include a wide-range of promotional items for distribution at expos, events and to program participants. Plan for the addition of expo banners and pole banners.
- Continue to expand both financial and in-kind sponsorships/partnerships will be fundamental to improving upon events and programs.
- Continue to expand use of social media with major focus on Instagram.
- Current Customer Service Feedback needs to be revamped to increase participation.
- Plan for year-round banners in high traffic areas.

Human Resources

<u>Description</u>	<u>Fall 2019</u>	<u>Fall 2018</u>		<u>Calendar Year 2019</u>	<u>Calendar Year 2018</u>
Posted Positions	4	6		32	30
Applications Received	0	0		0	150*
Background Scans	15	11		116	129
Met & Processed	19	14		147	137
Terminations Processed	29	28		163	111

Note: Application Received numbers are no longer tracked as of Spring/Summer 2018 due to the fact that the applications are received through NeoGov and then distributed to each Division Manager. *The yearly total represents only the Winter Season. So beginning with our 2020 tracking, we will eliminate Applications Received. Increase in terminations processed is due to seasonal staff classifications.

Facility Services

- **Civic Center**

2018 – Revenue - \$ 80,764.40 Rentals – 403 Attendance – 23,334
 2019 – Revenue - \$ 65,283.60 Rentals – 419 Attendance – 26,010

These numbers indicate that revenue was down by \$15,480.08 (9.17%) and the number of rentals is up 3.97%. The decrease of revenue can be attributed to the loss of several long-standing larger rentals such as the Boys and Girls Club Gala, the Business Expo by the Chamber of Commerce and, the Eggs and Issues Breakfast. These events moved to the Ramsey Center at Lanier Tech. We continue to pick up medium to small size rentals. These will increase the rental numbers but not the revenue that larger events create.

- **Fair Street Neighborhood Center**

2018 – Revenue - \$11,200.83 Rentals – 51 Attendance – 2,134
 2019 – Revenue - \$11,717.50 Rentals – 55 Attendance – 2,305

This shows an increase in revenue of \$516.67 (4.61%) with the number of rentals higher by 7.84%. Both of the side rooms showed decrease in revenue from 2018 to 2019 but the larger room (A&B) showed a significant increase by \$2,779.50. Will need to work on increasing the smaller room rentals. Might look at a fee change in this area.

- **Martha Hope Cabin**

2018 – Revenue – \$9,682.50	Rentals – 51	Attendance – 2,144
2019 – Revenue – \$9,485.00	Rentals – 48	Attendance – 1,941

This facility indicates that revenue is down by \$197.50 (-2.04%) with the number of rentals down by -5.88%. This rental facility has stayed consistent with rentals and revenue.

- **Pavilions**

2018 – Revenue - \$3,040.50	Rentals – 122	Attendance – 9,158
2019 – Revenue - \$3,186.25	Rentals – 100	Attendance – 6,465

Park Pavilions are up by \$145.75 (4.79%) in revenue and the number of rentals are down -18.03%. Even though revenue is up, the number of rentals are down. This year, we charged for more events in the Greenways than previous years. In addition, this Fall Season was a wet season and many rentals were cancelled due to the weather.

End of Year Considerations and Evaluation

- Administrative Area continued to improve operations for our citizens. We upgraded our Vermont Systems Registration Software from 10.3 to 3.1 in November. This will become a most valuable tool for the Agency in tracking our participation numbers, revenue, etc.
- Staff will continue to use the Trend Analysis available through our RecTrac Software System. This will become more valuable in 2020 to keep track of trends for the Agency.
- In addition, the Agency will be preparing in 2019 for its CAPRA Re-Accreditation in 2020. Staff is already in the process of working on this process.
- The Bridal Show for 2020 was moved to the first Sunday in March 2020.
- Need to review charges/fees for facility use areas.
- Civic Center needs to be updated i.e. décor, audio/visual, use areas, etc. to be more competitive.
- Facility Services had a fair year, but the trend is showing that revenue and rentals are not as good as in the past. We are anticipating a better year in 2020 but there are more rental facilities in the area that are providing competition for our Agency’s rental facilities.

Recreation Division

- **Adult Athletics:**

- Lanier Point League revenue is up by \$1,302 and up 3 teams over a record year in 2018. Staff is doing a good job offering a small spring league and a bigger summer and fall league.
- Tennis Tournament participation is down by 26 participants and revenue is down by \$725. Tennis Tournament is still holding steady but not picking up any new participants.

- **Youth Athletics:**

- Youth Co-Ed Volleyball: revenue is down by \$1,593.15 and participation is down by 11.

- **NEW!** Fall Instructional Lacrosse was offered as a new program to keep the participants interested in lacrosse in the fall. Revenue was \$800 and there were 8 participants.
- **NEW!** Basketball League was offered with 43 participants and \$4,158.75 in revenue. There were 5 teams and GPRA played in Hall County Parks and Leisure's League.
- Picture Commission: The picture commission for football/cheerleading \$412.89 and cross country, \$100 was added to this summary. It was not received in time for the spring/summer summary so it is noted now.
- NGYFA Gate Fee: Gate fees were down by \$5,817.45 due to less host dates and less games on those dates.
- **Instructional Programs**
 - Creative Movement and Dance continues to keep going with revenue down by \$884 and participation down by 4.
 - Dance Classes are down in revenue by \$130 and participation is down by 2. This was due to cancellations of Two Step Dance, Waltz and Evening Line up to Dance classes. These dance classes need to be revamped to bring in more participation numbers.
- **Camps:**
 - There was a camp offered for Thanksgiving Break Camp but not Christmas Break Camp. The way the Holiday fell there was no way to offer the Christmas Break camp. The revenue for the Thanksgiving Day Camp was \$406 and there were 13 participants.
- **Seniors:**
 - Senior Line Dance continues to make on a monthly basis. Revenue was up by \$65 and participation was up by 13. These dance classes are going to be revamped to bring in more participation numbers.
- **Special Events:**
 - Trick or Treat on the Trail was up \$2,500 in sponsorships.
 - Mother-Son Dance continues to be a great special event and revenue was up by \$585.93. Staff did buy some new decorations this year.
 - Pre-Game in the Park revenue down \$60. This is a charge for parking at Green Street Park for Gainesville High School Football Games.
 - Christmas at the Civic Center was held again this year. The weather was beautiful and there was a great crowd. We offered cookie decorating, hot chocolate and apple cider. The Creative movement and dance class performed again this year. Volunteers were great and set up on front lawn was amazing.
- **Pre-School Programming:**
 - Revenue was up in Pee Wee programs by \$196.25 and by 2 participants. Tennis up by \$8.00, Flag Football up \$570 and Soccer was down \$381.75. Pee Wee lesson plans were created for each class.
- **Field and Courts Rentals:**
 - Field and Court Rental revenue is down by \$477.50. There are three people that rent the tennis courts on a monthly basis that do an addendum for \$125 for 20 hours a month of court usage.
- **Lanier Point Rentals:**
 - Adult Softball Tournaments revenue was down by \$1,000 from last year. There was 1 tournament that made in Fall 2019 as compared to 3 in Fall 2018.

- Youth Softball Tournament revenue is down by \$400 due to 0 tournaments that made in Fall 2019 compared to 1 in Fall 2018.
- Youth Baseball Tournament revenue is up \$650 from last year. There were 9 tournaments that made in Fall 2019 compared to 8 in Fall 2018.
- Tigers Baseball rented fields 16 times with multiple teams for \$900.
- Senior Softball rented a field for one time for \$50.
- QAB rented fields 16 times for \$435.
- Kickball League rented fields 8 times for \$440.
- **Concessions Lanier Point:**
 - Concessions Revenue is up \$3,698.44.
- **Concessions Youth Athletics:**
 - Concession revenue was down \$3,551.96. The concession trailer was used for all dates at City Park Stadium. There was one less home football game day that GPRA hosted in 2019 and the host dates had less games. GPRA hosted the first round of the playoffs in 2019 versus the Super Bowl in 2018 so this made a big difference in concession revenue.
- **Sponsorships:**
 - Youth Sports Booster Club: \$2,550 – Hawks Grant - \$1,400, Hardy Chevrolet - \$150, NEGMC Reach Out - \$1,000
 - LPAC Sponsorships: \$250 NEGMC Reach Out
 - Recreation Services: \$500 NEGMC Reach Out

Recreation Program End of Year Considerations and Evaluation

- **Adult Athletics:**
 - Adult Athletic participation in softball has grown over the past year. Giving t-shirts as the awards has been a great addition plus it is visibility for the Agency.
 - Rentals are going strong but it is always contingent on the weather. Some tournaments were scheduled that did not make due to lack of teams or the weather was not good.
 - Senior Softball teams are still renting Lanier Point for games and staff is offering small senior softball tournaments.
 - Tennis Tournament participation is dropping a little each tournament. The people that have been participating for many years are not participating as much anymore due to health or age and the younger people are not as interested in playing in leagues or tournaments. Passive leisure activities are more popular now in the parks.
 - Adult Flag Football tends to be a difficult league to offer due to roughness of sport.
 - Will be reviewing the option for an Adult Coed Basketball League for next year.
- **Youth Athletics:**
 - Ngyfa gate fees are down \$5,817.45 due to hosting one less date. Less games on host dates and hosting a first round playoff date instead of the Super Bowl.
 - New Programs in youth athletics are being offered including Fall Instructional Lacrosse (instructed by Rob Jones volunteer lacrosse coach) and Youth Basketball, which both were a success in in 2019-2020. Track and Field is being offered in 2020 as a new program.
 - Pee Wee Sports participation is still good with the addition of three year olds. Staff is looking at using less full time staff and more part time staff to teach the program but still offer the same high quality of instruction.

- Youth Volleyball – Evaluations have been coming back that participants are wanting a longer season. Lanier Volleyball, because of other commitments, cannot host a longer season. Staff will be looking at a way to revamp the volleyball program. There is a small decline each season. If we had confirmed usage of a gym, volleyball could be run in-house like other leagues.
- NGYFA Football and Cheerleading – The NGYFA is still a great place for Gainesville Parks and Recreation to participate in football and cheerleading. Football teams are still have winning seasons and enjoy the competition that the teams in the NGYFA bring to the table. Each year we are purchasing more of the equipment that the coaches are wanting to use for their practices. Evaluations have come back this year that cheerleading coaches are wanting different uniforms that are not made of spandex material and want them to be more red. Staff got a uniform from the Gainesville High Cheerleading coach and will be trying to get something similar to that in 2020. Volunteer coaches are a huge part of the success of our programs. Staff is researching options to better support the coaching knowledge and experience.
- **Instructional Programs:**
 - Creative Movement and Dance is still making with revenue and participation about the same. The instructor worked with the agency taking less than the minimum in classes just to have the class make. Now classes are still making with more than the minimum. Creative Movement and dance participated in Christmas at the Civic Center again in 2019.
 - Dance Classes are still making with few cancellations but are not meeting the minimums. Instructor is willing to do them for fewer people to help regrow the program. Staff is looking in to different classes to bring new participants into the programs. Jean Maggio does have a following with the other dance groups in the Community. Staff will be looking at revamping dance classes in 2020 to bring in new ideas on how to market the classes.
 - 2020 will be a year that the Recreation Division will be looking for and adding new instructional classes to be offered by the Agency. A new staff member in this area will hopefully bring new ideas.
- **Special Events:**
 - Trick or Treat on the Trail continues to be a great free community event. Weather was an issue the day before but staff decided to have the event anyway. The preparation of the candy was changed and done the day of the event so candy could be returned if the event was cancelled. The candy was transported in the new transit wagon and separated in to the tubs at Midtown Greenway by staff and volunteers. This year was the biggest turn out of volunteers 31. The day of the event the weather was cool with some rain but because most all other events were cancelled because of weather this GPRA event was a huge success.
 - Mother Son Dance continues to be a good Halloween event. This year's decorations were amazing. Recreation Division Staff and Civic Center staff work well together to program this special event. In 2021 staff will be offering more costume contest categories and awards.
 - Christmas at the Civic Center – This is a free event that is great when the weather is good. Buffalo Wild Wings still brings key volunteers for this event along with the school groups. Decorations get better each year. It is a great community event.
- **Break Camps:**

- Thanksgiving Break Day Camp was offered this year. We did not offer a travel camp and a day camp because staff wanted to have one big camp. Camp had 13 campers. It is hard each year to offer a Christmas Break Camp because of how the Holidays fall for City and County Schools. The hardest part of break camps is finding staff that is available to work.
- **Concessions:**
 - Lanier Point Concessions continues to be producing good revenue numbers weather permitting. The Adult Athletic Manager is good at keeping up with the food items that need to be sold at different events. The weather always plays a part in the concession operations but even with some weather issues and cancellations 2020 has started out great.
 - Youth Athletic Concession revenue was down \$3,551.96. The concession trailer was used for all dates at City Park Stadium. There was one less home game and GPRA hosted in 2019 and the host dates has less games. GPRA hosted the first round of the playoffs in 2019 and the Super Bowl in 2018 so this made a big difference in revenue.
- **Lanier Point Rental:**
 - Revenue is up \$1,015. Rentals are still going well when weather is good. Lanier Christian is still using the fields at Lanier Point with baseball and softball.
- **Field and Court Rentals:**
 - There are 3 people that now do the \$125 tennis court addendum. The courts are being used more and more for instruction instead of tennis matches for private groups. Gainesville High School and Gainesville Middle School use Longwood and City Park Tennis Courts each day during tennis season. One problem that happens is working Region and State Tournaments around the GPRA tournament schedule. Staff works with GHS and GMS Coaches to make sure everything is scheduled correctly. In 2020 the Longwood Tennis Courts will be resurfaced and this is something the tennis players in the community have been asking GPRA to make happen.
- **Sponsorships:**
 - Recreation Division is working with marketing director to find different ways of getting new sponsors. It is being discussed to go talk to some of the big companies in Hall County to see what they would want to sponsor. Staff is also researching prices and procedures for possibly having sponsorships for pavilions. It was decided to do sponsorships for the softball and baseball jerseys in 2020

Frances Meadows Aquatic and Community Center Division

- **Private and Semi-Private Swim Lessons – up \$1,420.00**
 - 2nd year of the program so word is spreading
 - We have streamlined the process
 - Improved communication with participants
 - improved quality of instruction due to instructor training and selection
- **ARC Classes – down \$667.00**
 - With lifeguard classes, other places are requiring less training and offering more hours and better pay. We continue to review our pay structure and working incentives to support quality staff.
- **Lanier Aquatics – up \$6,713.58**
 - We have added several new swimmers. Numbers were very strong this fall with kids coming in from summer leagues and joining from high schools. We have also had

several transfers from other clubs over the last 6-8 months. Our two upper level groups are capped out and our Advanced level is nearing its limit.

- **Lanier Prep Program – down \$3,857.50**
 - We stopped Team Prep for several months and have tried to bring it back. Many of the kids who were in Team Prep moved up to swim team after the summer. Starting Team Prep back in October is a hard since swim lessons are generally slower that time of the year... we didn't have a lot to pull from. This program has been moved under Competitive Swim and will be overhauled to support goals of the program.
- **Aqua Personal Training – up \$540.00**
 - We have offered Aqua Personal Training for a few years. However, we started advertising it along with our regular Fitness Training and started to get some interest. Our water instructors also advertised it in their classes if someone needed extra help in the water or wanted a particular thing from working out in the water.
- **Water Fitness – down \$660.00**
 - Many of the water fitness people are seniors and are eligible for Silver Sneakers or Silver & Fit. Normally, the patrons paying to drop-in to the water fitness classes are new participants trying it out or who are not eligible for Silver Sneakers or Silver & Fit.
- **Senior Water Fitness – up \$132.00**
 - Senior Water Fitness would refer to three specific classes that we have named for seniors, which is Senior Aquacize, Senior Jumping Jack Splash and Water Workout for Arthritis. Being that these classes are specifically designed for seniors, more people who don't have Silver Sneakers find that taking these classes is more affordable to them.
- **Swim Meets – up \$5,406.00**
 - We had very good attendance at our meets this fall. Some teams switch meets every couple of years. We brought some new clubs here for meets this year.
- **Special Events – Frances Meadows – up \$553.00**
 - Soggy Doggy – up \$550 – weather was amazing, promotion increased, we hung flyers in local restaurants, businesses, etc.
 - Pumpkin Dash – up \$68.00 – we opened the event to all participants not just LA Prep Swimmers
 - Swim with Santa – added \$220.00 – have seen this event be successful at other aquatic facilities so we added it.
 - Senior Prom- added \$195.00- this idea was brought up by a part-time lifeguard who happened to be a senior. While guarding the water the aerobics class participants would ask her for more programs specifically tailored to seniors.
- **Sponsorships – Frances Meadows – down \$250.00**
 - Being combined Gainesville Parks and Recreation and Frances Meadows, it is hard to get sponsorships for everybody. Agency Marketing Manager is looking at a different way to get sponsorships for Frances Meadows so that it can benefit us in the way that we need it to.
- **FMAcc Rentals – Party Rooms – down \$637.25**
 - When a birthday party is booked the deposit is taken in at that time no matter when the party is scheduled. Also, if someone pays their party off before the scheduled time the money is counted for the day they turned in the money. The revenue that is counted for Party Room rentals is not an accurate account for the parties that were carried out for that season because the money was taken in at different times. Another factor is when we have swim meets people do not want to book their party when a swim meet is going on. Providing opportunities for parties on Sundays along with allowing water toys, games, etc. will support increased bookings.
- **FMAcc Rentals- Pools – up \$468.60**
 - Pool Rentals are up because swim meets are up.
- **FMAcc Admissions – down \$336.31**

- This season when we had swim meets we closed the warm pool down thinking the meet would utilize the WP. Often times the swim meet did not utilize the WP and we could have had revenue coming in from the general public to add to the WP. Better communication will resolve these issues.
- **FMAcc Passports – up \$9,311.84**
 - We are seeing an increase of corporate partners and new people wanting to get a pass either to do the fitness center or take all of our classes.
- **FMAcc Fitness Center – down \$12,568.73**
 - We have not had a lot of renewals for the fitness center. We have seen the increase in patrons who are Silver Sneakers that are utilizing the FC.
- **FMAcc Silver Sneakers – up \$12,942.50**
 - Silver Sneakers has become very popular at our facility. We have doctor's offices promoting us as a Silver Sneakers facility. There are also more and more people who are wanting to be healthy and exercise.
- **FMAcc Silver & Fit – down \$11,022.50**
 - More people are switching their insurance so that can have Silver Sneakers. Some Silver & Fit recipients have to pay a fee. So in order not to have that fee the switch to an insurance that has Silver Sneakers.
- **FMAcc Concessions – up \$2,643.55**
 - We brought back swim meet concessions for all swim meets. Concession location in the facility is very important.
- **FMAcc Vending Machine- up \$68.60**
- **FMAcc Swim Diaper / Plastic Pants – down \$30.00**

Frances Meadows Aquatic Center End of Year Considerations and Evaluation

- We will be looking at programs that are down in revenue and figuring out a way to increase the revenue or cancel the program. If we cancel a program, we will be looking at what program we can put in that place to make revenue we have lost.
- We are working as a team to create new innovative programs for the community to increase admission revenue and get the community more involved with the facility. These programs are new and they are growing. We will foster new ideas for these programs to make them even more innovative.
- FMAcc is rethinking our sponsorships to make it for more to what we need at the facility.
- In the next fiscal year, we are looking to add/change equipment in the fitness center to gain more people and keep the fitness center fresh for the community.
- We will research the new fitness trends and find out which of our contract instructors would teach these classes and implement them into the facility.
- The year 2019 was a year where we increased our revenue in several areas and programs where we were down in prior years.
- Weather often played a role in how much revenue was taken in during the Summer Season.
- We used new programming to increase or maintain our revenue. Some of the new programs had to change a little due the fact that we were not balancing revenue vs. expenditures.
- There are some special events that we can spruce up and change a little in order to keep them fresh and appealing to the public. We will be working together as a team to do that.
- We are also getting more contract instructors who can teach different fitness classes so that we can add new classes to our roster.

Park Services Division

- **Turf and landscape**

- Aerated, verticut, and over-seed fields at City park
- Aerate, verticut, and over-seed Cabbell Field
- Install shrubbery at FMACC and remove overgrown trees
- Mulched portion of Riverside Park
- Fertilized athletic fields, Civic Center and other park turf areas
- Removed fallen and dead trees in Parks
- Removed dead plantings at Longwood
- 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
- Installed mound clay and soil to CP, Candler, and LP
- Performed Routine Maintenance at retention ponds at Midtown green way, Adair St., FSNC and FMACC
- Over-seed front lawn of Civic Center
- Winterize Big gun
- Monthly mowing and inspection of the island
- **Projects**
 - Grind all sidewalk areas needed at LW, Wessell, Holly, Roper, and Riverside
 - Paint pavilion and restrooms at Desota with new park colors
 - Paint new concession building at CP
 - Replace needed field lighting at LP, CP, and Candler
 - Roper Park improvements- paint, hardy plank siding of concessions, amenities
 - Pressure wash pavilions and sidewalks
- **Repairs**
 - Water leaks at Longwood
 - Replace tennis court lights at Longwood
 - Repair soffit and netting at Lanier Point
 - Replace windscreen at CP
 - All bleachers at City park and Candler
 - Water leak at MHC
 - Repair damaged fencing
- **Routine and Seasonal maintenance**
 - Prepped and reset for tournaments at Lanier point
 - Prepped fields at City Park, Candler and Lanier Point for football, lacrosse, baseball and Softball
 - Monthly playground Inspection reports
 - Performed bleacher inspections, cleaned and repaired as needed
 - Perform monthly flag inspections
 - Perform monthly athletic field light inspections including scoreboards
 - Perform monthly tennis court light inspections
 - Winterized all park restrooms
 - Performed fire extinguisher inspections and recertified
 - Performed quarterly inspections on park buildings/restrooms
- **Equipment-Vehicle Service and Repairs**
 - Performed preventative maintenance on vehicles
 - Checked all landscape equipment daily

- Service and sharpen all chainsaws
- Repaired backhoe and bobcat
- Repaired damaged trailers
- Replaced tires on 2 Vehicles
- Winterized equipment
- Service and repair paint machines
- **Special event support – maintenance support to other divisions**
 - Work orders completed
 - Trick or treat
 - Market place
 - Christmas on Green Street

Parks Division End of Year Considerations and Evaluation

- New staff members
- Weather conditions
- Park repairs increasing due to aging infrastructure
- Vandalism in restrooms
- Finding qualified vendors for contracting

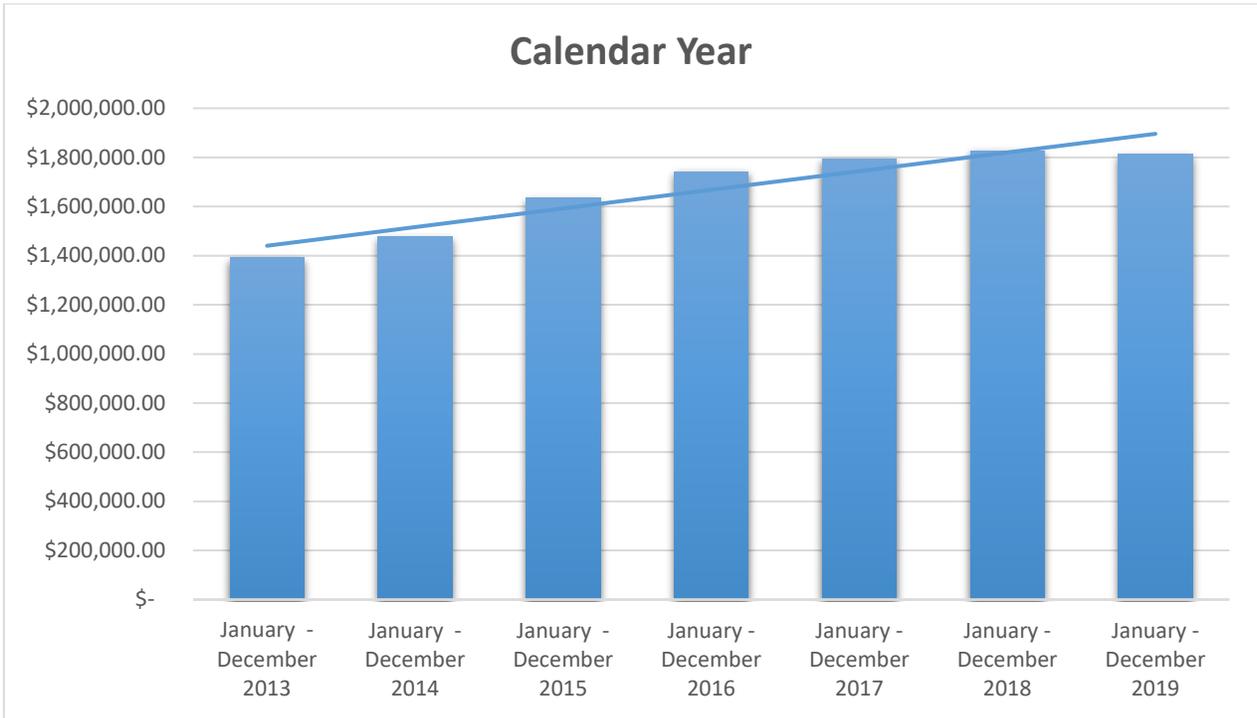
Accomplishments

- Roper Park improvements
- Sidewalk safety improvements of multiple parks
- Completed Desota Park paint and windows
- Division fully staffed

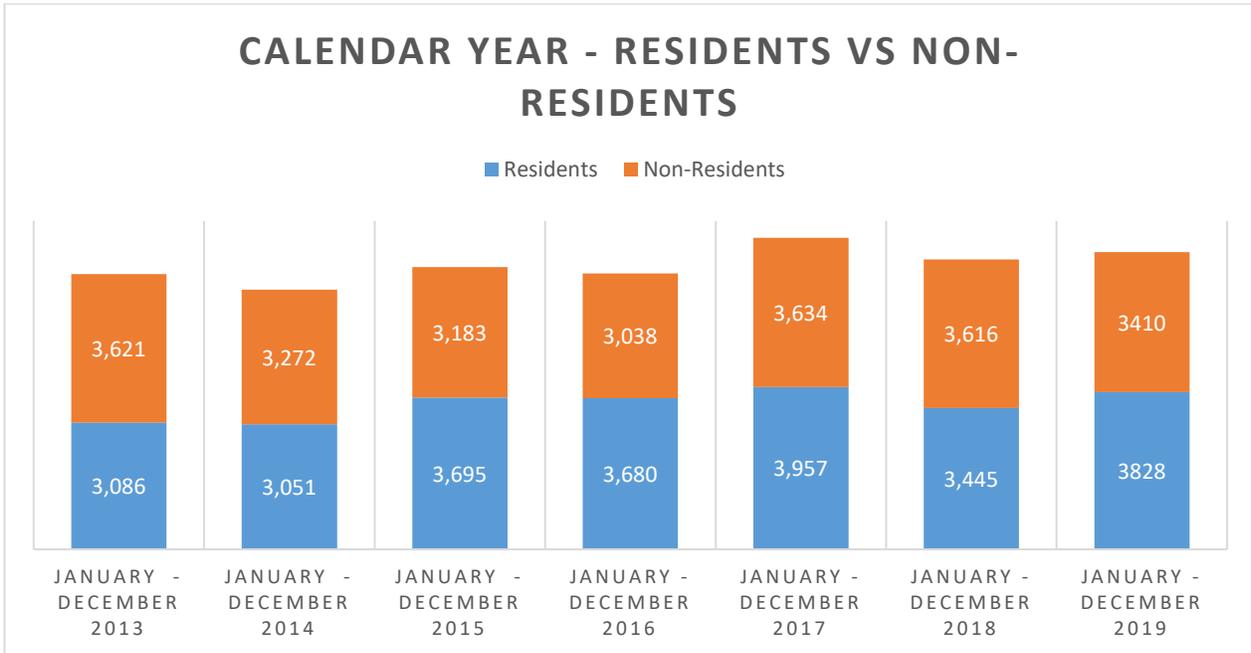
2019 YEAR END REVIEW

Fast Facts in Comparison of 2018 and 2019

1. Overall revenue for the Agency has decreased by \$14,510.39 from 2018. This is about a -0.79% decrease. As the below chart shows, the Agency has plateaued over the past three (3) years.



- Total registration numbers for residents increased in 2019 over 2018 by 11.12% or 383 citizens. Non-resident numbers show a decrease over 2018 by 19.19% or 206 non-residents.

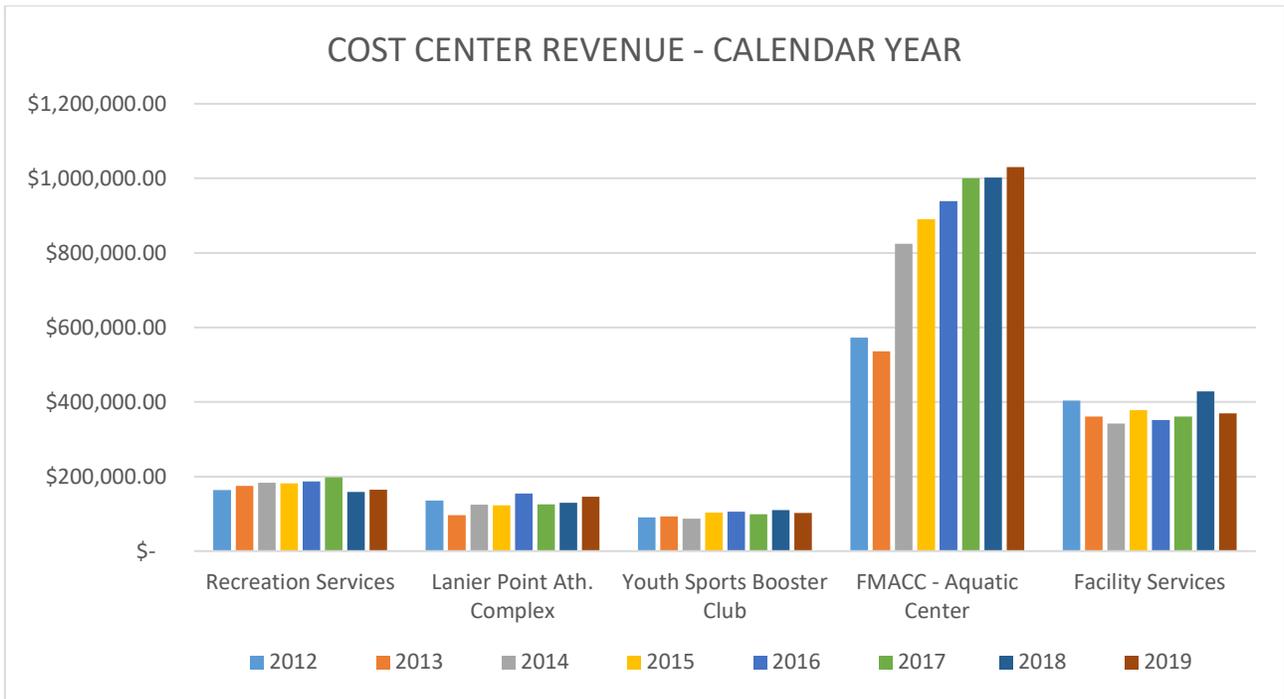


- Recreation Services is showing a small increase from 2018 to 2019 in revenue totals. The increase is about \$5,613 or 3.53%. A yearly summary shows that Instructional Programs showed an increase overall for the year. (Note – Instructional Programs were down considerably in 2018.) Special Events also have a yearly increase as do the Pee Wee Programs.

4. Lanier Point Athletic Complex shows an increase from 2018 to 2019 in revenue by \$16,600.42 or 12.83%. The increase mainly occurred in leagues fees and rentals had a huge increase in rentals during Winter 2019 but stayed the same for the other two seasons. The staff needs to monitor rentals during 2020. Concessions also had an increase in the revenue at this facility by \$4,144.00 or 7.04%.
5. Youth Sports Booster Club decreased from 2018 to 2019 by \$7,714.13 or 6.99%. This can be contributed to the lower number of youth participating in football, cheerleading, softball and baseball. Travel ball continues to be big competition for recreation ball. Concession sales for the year were also down by \$6,097.88 or 44.80% over 2018 due to number of events and reviewing the bottom line considering expenses. Staff needs to take this into consideration for 2020 on what would be the most efficient and effective way to handle concessions.
6. The Frances Meadows Aquatic and Community Center is doing very well. It has been on a steady increase since 2013. This facility also depends upon weather conditions especially during the summer months as to how well revenue does. Between 2018 and 2019 this cost center had increased revenue of \$28,223.21 or 2.82%. Further analysis of numbers for the year shows both Winter 2019 and Fall 2019 shows total revenue increase whereas Spring/Summer 2019 had a small reduction from Spring/Summer 2018.

The facility is doing a good job in increasing the revenue during the off months when the pools are not open. Concessions shows an increase in revenue by \$7,874.47 or 8.84%. This could be due to price changes and having concessions open more often at Swim Meets.

7. The Facility Services Division is showing a decrease from 2018 to 2019 of \$58,131.71 or 13.58%. Hopefully, this will be a trend that will not continue in 2020. The 2019 Bridal Expo was about the same as 2018. Very difficult to increase numbers without Bridal Gowns. Overall rentals of rooms was the larger decrease in revenue in 2019. Pavilions are about the same for 2019 and 2018. During the 2020 year, attention should be given to making sure rentals begin to increase. This should be accomplished with additional improvements being made to the rental facilities. Rentals were also down due to some of our larger events such as Eggs & Issues Chamber Breakfast; Boys and Girls Club Gala Banquet; two of the Chambers major events all moving over to the Ramsey Center at Lanier Technical College. In addition, we had a division of the hospital meeting in the Civic Center but when we had the Ballroom beam problem, this rental moved over to the Ramsey Center.



Based upon the evaluation of the 2018 and 2019 Seasonal Reports, the Agency appears to be continuing a trend with maintaining a fairly equal number of residents over non-residents. The Agency is continuing to try to think outside the box with some new programs and services and looking to partnerships to assist with some of these programs most affected by decreases in participation. New programs added in 2019 was youth Basketball and Fall Lacrosse.

The Seasonal Reports for 2020 should continue to focus on what programs and services are providing the most efficient and economical benefits to the citizens. The evaluation process of these seasonal reports should continue to try and become more analytical and not just provide numbers but let the numbers tell stories and explain the ups and downs of each Calendar Year as it relates to the Seasonal Reports.

From the reports of 2019 it is obvious that the Agency Costs Centers are maintaining. All are showing increases except Youth Athletics and Facility Services. Staff needs to consider some new programs or review current programs to see what improvements might could be done and how Facility Services can increase their rentals. The assistance of a new 10-year Master Plan should help through citizen surveys in identifying new programs.



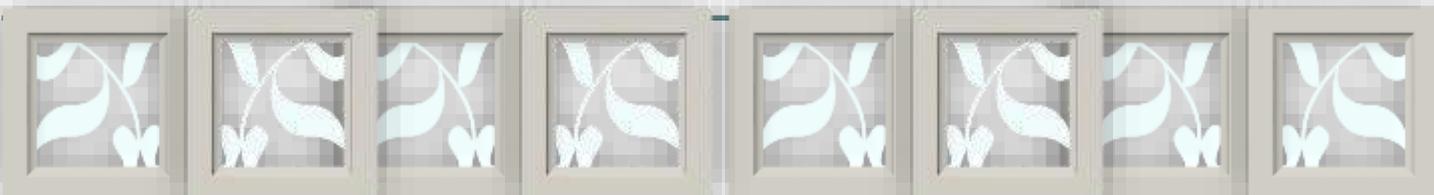
DIVISION HIGHLIGHTS

March 2020

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
MARCH 2020**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	9
➤ Banquets/Luncheon	5
➤ Birthdays	3
➤ Church Groups	11
➤ Dances	1
➤ Government	
➤ Meetings/Trainings	14
➤ Other	5
➤ Rehearsal	0
➤ Weddings/Receptions	0
➤ Additional Rooms	2
➤ No Charge Rentals	1

- There were 50 room rentals with an attendance 1,827 attendees.
- Room usage for programs by the Agency in the building 1 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	March 2019	March 2020
Generated Revenue	\$29,339.50	\$9,133.50
Actual Revenue	\$43,426.29	\$20,535.89

Martha Hope Cabin:

8 Rentals – Attendance 310

Fair Street Neighborhood Center:

- 4 Rentals – 103

Other:

- 28 Events Booked
- Hours worked:

Community Service Workers	0	Hours
Part-time Employees	515.40	Hours

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

- Registration Desk:
 - 574 Registrations at Front Desk Registration
 - 18 Web Registrations
 - 223 Reservation Transactions
 - Total Front Desk Activity 815 for Civic Center Front Desk

It is very difficult to analyze these registration and reservation numbers. A lot of these registrations were cancelled starting on March 13, 2020 as were reservations.

Overall I would say that Facility Services lost revenue for the month of March at around \$20,000.00

- Administrative:
 - The Self-Assessment for the Agency's re-accreditation was submitted on time on March 30, 2020. We have received noticed that it has been forwarded to CAPRA members to review before being forwarded to our visitors. At this time we will be planning for a virtual visit with the visitation team.
 - The Administrative and Facility Services Staff have been working from home and coming in when requested and keeping check on all the facilities. All staff has been very cooperative during this most unusual time of COVID-19.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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	\$43,152.99	18	581	3.00%	97.00%
Jan. 2020	875	\$59,451.98	293	582	33.49%	66.51%
Feb. 2020	895	\$61,297.50	235	660	26.25%	73.75%
March 2020	514	\$30,037.60	5	509	.97%	99.03%

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

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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2020	2019												2020
Rentals	\$11,768.75	\$16,312.25	\$24,981.25	\$23,390.00	\$23,482.00	\$20,103.00	\$12,672.90	\$13,233.50	\$5,818.50				\$151,762.15
Catering/Food	\$1,047.05	\$1,900.47	\$1,056.91	\$2,658.80	\$2,837.50	\$1,006.25	\$590.31	\$3,105.54	\$325.00				\$14,527.83
Alcohol	\$120.00	\$120.00	\$240.00	\$246.00	\$603.00	\$744.00		\$65.00	\$65.00				\$2,203.00
Equipment	\$335.00	\$1,591.00	\$4,393.00	\$3,044.00	\$3,815.00	\$745.00	\$325.25	\$240.00	\$15.00				\$14,503.25
Linens	\$0.00	\$544.00	\$552.00	\$432.00	\$336.00	\$868.00	\$0.00	\$0.00	\$0.00				\$2,732.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Pavilions	\$2,627.25	\$2,236.00	\$2,830.00	\$2,304.25	\$175.00	\$0.00	\$0.00	\$0.00	\$180.00				\$10,352.50
Miscellaneous	\$1.00	\$5.80	\$1.70	\$705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$713.50
Martha Hope C.	\$1,900.00	\$1,850.00	\$1,330.00	\$2,005.00	\$2,824.00	\$2,560.00	\$1,410.00	\$2,650.00	\$1,700.00				\$18,229.00
FSNC	\$1,886.00	\$2,993.75	\$3,716.25	\$2,889.50	\$3,562.50	\$3,437.00	\$2,463.00	\$1,444.50	\$1,030.00				\$23,422.50
TOTALS-2015	\$19,685.05	\$27,553.27	\$39,101.11	\$37,674.55	\$37,635.00	\$29,463.25	\$17,461.46	\$20,738.54	\$9,133.50	\$0.00	\$0.00	\$0.00	\$238,445.73

FACILITY SERVICES - ROOM/ATTENDANCE COUNT
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	16	5425	11	3390	128	26540	
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2265	6	5425	0	0	0	0	7	0	
Chattahoochee	13	899	8	615	18	1300	19	1365	15	1010	23	1080	11	466	14	853	19	1258	19	821	17	892	14	920	190	11479	
Sidney Lanier	15	514	10	396	15	640	15	539	10	300	13	455	9	243	9	399	15	597	15	442	14	519	5	325	145	5369	
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	1	10	1	10	12	245	
LS/LH Combo	10	420	9	370	16	610	14	550	16	645	12	605	14	497	14	503	18	655	18	569	16	550	19	765	176	6739	
Gaines	17	166	21	224	25	552	20	291	16	165	18	246	14	115	23	225	22	192	22	202	18	262	21	279	237	2919	
Chestatee	2	45	2	65	11	621	4	160	8	470	9	470	4	148	7	418	12	590	12	525	9	335	7	499	87	4346	
Board Room	5	60	4	58	7	111	4	60	5	60	6	81	4	72	4	60	7	155	7	100	12	168	7	95	72	1080	
Front Lawn	0	0	0	0	0	0	1		1		1		0	0	0	0	0	0	1		6	800	0		10	800	
Cabin	8	290	10	370	10	335	9	435	14	675	9	415	8	280	7	355	7	270	10	415	14	544	17	712	123	5096	
FSNC	9	385	10	465	11	419	28	878	33	943	12	565	9	238	11	621	14	851	15	545	15	698	14	599	181	7207	
Pavilions	0	0	0	0	8	1170	22	952	54	1958	46	1882	46	1665	38	1601	50	1790	46	4585	3	90	0			313	15693
TOTALS	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	124	4464	135	6420	180	8623	181	10599	147	10293	116	7594	1696	96441	

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	16	5425	11	3390	6	850	3	700											79	17085
Kitchen	0	0	0	0	1				6	0			0	0	0												7	0
Chattahoochee	11	466	14	853	19	1258	19	821	17	892	14	920	12	955	13	1051											119	7216
Sidney Lanier	9	243	9	399	15	597	15	442	14	519	5	325	8	244	8	302											83	3071
Lyman Hall			0	0	0	0	0	0	0	0			0	0	1	8											1	8
Longstreet	0	0	1	65	0	0	0	0	1	10	1	10	1	10													4	95
LS/LH Combo	14	497	14	503	18	655	18	569	16	550	19	765	18	740	18	661											135	4940
Gaines	14	115	23	225	22	192	22	202	18	262	21	279	20	188	29	404											169	1867
Chestatee	4	148	7	418	12	590	12	525	9	335	7	499	1	35	6	400											58	2950
Board Room	4	72	4	60	7	155	7	100	12	168	7	95	4	60	8	102											53	812
Front Lawn	0	0	0	0	0	0	1		6	800	0		0	0	0												7	800
Cabin	8	290	7	355	7	270	10	415	14	544	17	712	8	285	11	440											82	3301
FSNC	9	238	11	621	14	851	15	545	15	698	14	599	13	415	9	295											100	4262
Pavilions	46	1665	38	1601	50	1790	46	4585	3	90	0		0	0	0												183	9731
TOTALS	124	4464	135	6420	180	8623	181	10599	144	10203	116	7594	91	3782	106	4363	0	1077	56048									

2020 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	6	850	3	700	2	160																					11	1710
Kitchen	0	0	0	0	0	0																					0	0
Chattahoochee	12	955	13	1051	7	526																					32	2532
Sidney Lanier	8	244	8	302	4	105																					20	651
Lyman Hall	0	0	1	8	0	0																					1	8
Longstreet	1	10			0	0																					1	10
LS/LH Combo	18	740	18	661	10	410																					46	1811
Gaines	20	188	29	404	12	113																					61	705
Chestatee	1	35	6	400	1	75																					8	510
Board Room	4	60	8	102	2	25																					14	187
Front Lawn	0	0	0	0	0	0																					0	0
Cabin	8	285	11	440	8	310																					27	1035
FSNC	13	415	9	295	4	103																					26	813
Pavilions	0	0	0	0																							0	0
TOTALS	91	3782	106	4363	50	1827	0	0	0	0	0	0	0	0	0	247	9972											

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

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

Generated Income FISCAL YR - 2020	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2019											2020	
Room A	\$810.00	\$600.00	\$560.00	\$980.00	\$1,170.00	\$670.00	\$560.00	\$810.00	\$280.00				\$6,440.00
Room B	\$126.00	\$0.00	\$0.00	\$547.00	\$430.00	\$117.00	\$353.00	\$459.50	\$0.00				\$2,032.50
Room A/B	\$750.00	\$2,393.75	\$3,156.25	\$1,362.50	\$1,962.50	\$2,650.00	\$1,550.00	\$175.00	\$750.00				\$14,750.00
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Conference Room	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$200.00
													\$0.00
TOTALS-FY19	\$1,886.00	\$2,993.75	\$3,716.25	\$2,889.50	\$3,562.50	\$3,437.00	\$2,463.00	\$1,444.50	\$1,030.00	\$0.00	\$0.00	\$0.00	\$23,422.50

ACTUAL INCOME FISCAL YR - 2020	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2019											2020	
Room A	\$820.00	\$765.00	\$700.00	\$0.00	\$950.00	\$315.00	\$1,625.00	\$375.00	\$1,892.50				\$7,442.50
Room B	\$90.00	\$0.00	\$547.00	(\$40.00)	\$430.00	\$67.00	\$432.00	\$450.50	\$122.50				\$2,099.00
Room A/B	\$1,987.00	\$2,584.25	\$2,370.50	\$1,517.00	\$2,475.50	\$2,325.50	\$1,022.50	\$2,477.50	\$1,068.75				\$17,828.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Conference Room	\$0.00	\$200.00	\$0.00	\$0.00	\$60.00	\$0.00	(\$60.00)	\$78.00	\$540.00				\$818.00
TOTALS-FY19	\$2,897.00	\$3,549.25	\$3,617.50	\$1,477.00	\$3,915.50	\$2,707.50	\$3,019.50	\$3,381.00	\$3,623.75	\$0.00	\$0.00	\$0.00	\$28,188.00

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	86	5	95	12	183	4	64	60	926		
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42	0	0	0	0	2	40	0	0	12	412		
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130	1	40	2	115	5	251	6	380	11	754	8	335	59	3335
Conference Room			0	0	0		1	5	0						0	0	0	0	5	26	0	0	6	31		
Catering Kitchen			0	0	0		0	0	0						0	0	0	0	0	0	0	0	0	0	0	
TOTALS	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	5041

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	4	80	4	80	4	86	5	95	12	183	4	64	5	700	4	155	6	180	7	170	4	80	4	80	67	1953
Room B	1	42	0	0	0	0	0	0	2	40	0	0	2	130	1	10	4	85	0	0	3	45	2	70	16	422
Room A/B	1	40	2	115	5	251	6	380	11	754	8	335	6	415	10	515	4	310	7	380	4	374	6	360	80	4229
Conference Room			0	0	0	0	0	0	5	26	0	0	0				0	0	0	0	0	0	0	5	26	
Catering Kitchen			0	0	0	0	0	0			0	0	0				0	0	0	0	0	0	0	0	0	0
TOTALS	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	575	14	550	11	499	12	510	153	7205

2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	5	700	4	155	6	180	7	170	4	80	4	80	4	105	3	90	4	108	4	94	6	180	5	120	59	2062
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70	3	105	1	35	0	0	0	0	0	0	21	550
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210	4	270	6	276	16	681	20	713	7	445	97	4949
Conference Room	0				0	0	0	0	0	0	0	0	0	0					8	73	7	50	0	0	15	123
Catering Kitchen	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	4	80	5	90	2	30								45	809
Room B	1	50	0	0	0	0	3	105	2	90	1	30	3	50	3	105	0	0								16	430
Room A/B	2	70	7	520	10	747	6	310	7	500	9	493	6	305	1	100	2	73								51	3118
Conference Room	1	8	0	0	0	0	0	0	0	0			0	0	0	0	0	0								1	8
Catering Kitchen	0		0	0	0	0	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	13	415	9	295	4	103	0	104	4468						

2020 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	60	5	90	2	30																				11	180
Room B	3	50	3	105	0	0																				6	155
Room A/B	6	305	1	100	2	73																				9	478
Conference Room	0	0	0	0	0																					0	0
Catering Kitchen	0	0	0	0	0																					0	0
TOTALS	13	415	9	295	4	103	0	0	0	0	0	0	0	0	0	26	813										

MONTHLY MAINTENANCE REPORT - REPAIRS

Mar-20

	Maintenance Repairs	Cost	Time
1	Replaced three lights in Ballroom	\$8.07	0.65
2	Replaced one light in restroom	\$3.25	0.25
3	Replaced air freshener in restroom	\$4.00	0.25
4	Worked on painting areas outside of kitchen		4
5	started work on painting cabinet doors and drawers after moving them.		4
6	Worked on Janitorial Faucets		1
7	Completed moving and cutting cabinets in area outside of kitchen		2
8			
9			
10			
11			
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41			
42			
		\$15.32	12.15

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	72	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	163	
Passport Use	2358	(Swimming, Land and Water Fitness)
Walk in Registrations	171	
SCUBA / Dive Teams	17	(HCSO & HCFD)
Swim Meet Attendance	795	
High School Team Practice	0	
Special Swim Practices	63	(SOGA& Neverland Aquatics)
Visitors	816	(Swim team spectators, parents, tours)
Fitness Center	1367	
GRAND TOTAL ALL	5,822	

734

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	1	37	250	14
Seasonal with Fit+	3	80	100	28
Seasonal with Fit+ Adv.	3	43	100	21
Seasonal with Fitness/Pool	0	42	50	22
Annual	3	44	150	54
Annual with Fit+ Adv.	3	99	250	164
Annual with Fit+	5	52	250	62
Annual with Fitness/Pool	5	47	100	73
CP Fitness Center Only	3	89	250	107
CP 90 Day Fit+ Advantage	1	32	100	10
CP Annual Fit+ Advantage	3	65	250	113
TOTALS	30	630	1,800	668

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	14	253	250	308/1303

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	3	24	50	21/75

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	1	20	TBD	14

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
	0	115	50	0

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	15	15	718	3
Land	23	23	652	11
Spin	4	4	21	0

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/Thursday	3	51	Total Fitness	6	32
Deep H2O Conditioning M/TH	3	18	Gentle Yoga (W)	2	17
Gentle Movements	6	87	Body Blast	4	35
Water Works	6	199	Barre	4	18
Sr. Aquacize (11:00am)	4	32	Strength & Motion	6	36
Water Arthritis	4	37	Silver Sneakers Classic	6	43
Senior Jumping Jack Splash	4	56	H.I.I.T	1	3
Aqua Stretch & Cardio	1	14	Yogalates	2	12
Aqua Attitude	6	130	Gentle Yoga (TU/TH/FR)	6	24
Moving & Grooving	1	8	TOTAL Body	4	16
Mind Body Connection	0	0	Wake up with Weights	5	23
Aqua balance	0	0	Restorative Yoga (MWF)	6	89
Aqua Boot Camp	4	36	Intro to Yoga	2	15
Aqua Burst	1	19	Tai Chi	2	8

			Tabata	2	9
Aquatic Kickboxing	4	31	Pound	2	23
			Boxing Fitness	6	28
			Stretch and Balance	2	10
			Yoga (Tu/Th) [H. Lee]	4	79
			Stretch and Flex TU/Th	4	65
			Easy Flow and Balance	2	8
			Zumba AM (M/W/F)	5	31
TOTAL WATER FITNESS		718	Stretch & Flex (M/W/F)	2	28
			Total Land Class		652

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	4	6
Your Ride	1	4
Spin Plus	0	0
Spinsanity	2	11
TOTAL SPIN FITNESS	7	21

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	11
Buddy Package	0
Group Package	0
Aquatic Single Package	0
TOTAL	11

Fitness in the Park– None Offered

Aquatic Orientation – March 16th – 0 Participants

Fitness & Weight Room Orientation March 11th – 1 offered / 2 participants

SPECIAL EVENTS	ATTENDANCE
Dive for Gold	20
Total	20

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	40	187
GMS	60	960
Small Group/Group Lesson	28	61
TOTAL	128	1,208

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Summer Swim League	0	0
LA Team Prep	3	12
Lanier Aquatics	100	560
<i>TOTAL</i>	<i>103</i>	<i>572</i>

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	14
SEPTEMBER	7
OCTOBER	4
NOVEMBER	0
DECEMBER	3
JANUARY	2
FEBRUARY	3
MARCH	2
APRIL	
MAY	
JUNE	
TOTAL:	66

4/6/2020

FY20 SUMMARY - \$ 100,000.00 Original
AMOUNT BUDGETED: BA
TO DATE: \$ 50,115.13
REMAINING FY20: \$ 49,884.87

REVENUE: \$ 50,115.13
EXPENSE: \$ 40,025.46 **TAX COLLECTED:** \$3,508.06
 SUPPLIES \$ 23,890.50
 STAFF \$ 16,134.96
NET: \$ 10,089.67

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		\$ 102.97		\$ 130.00	\$ 130.00	\$ (27.03)	79%
FEBRUARY		\$ 794.86	\$ 275.97	\$ 328.00	\$ 603.97	\$ 190.89	132%
MARCH		\$ 471.75	\$ 227.10	\$ 155.00	\$ 382.10	\$ 89.65	123%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 50,115.13	\$ 23,890.50	\$ 16,134.96	\$ 40,025.46	\$ 10,089.67	125%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 15.00
AUGUST	\$ 75.00
SEPTEMBER	\$ 90.40
OCTOBER	\$ 13.00
NOVEMBER	\$ 21.00
DECEMBER	\$ 17.00
JANUARY	\$ 35.00
FEBRUARY	\$ 19.48
MARCH	\$ 10.00
APRIL	
MAY	
JUNE	
TOTAL:	\$ 295.88

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 197.00
AUGUST	\$ 220.76
SEPTEMBER	\$ 102.90
OCTOBER	\$ 100.90
NOVEMBER	\$ 92.38
DECEMBER	\$ 123.37
JANUARY	\$ 77.77
FEBRUARY	\$ 34.39
MARCH	\$ 75.07
APRIL	
MAY	
JUNE	
TOTAL:	\$ 1,024.54

MARKETING

Projects and Highlights

- Accreditation
- Gainesville At Play Guide Spring Summer
- Facility Closures and Program Cancellations
- Social Media Campaigns

Media Contacts, Advertising, Social Media and Printed Promotion, etc.

- Note: continued messaging and communication regarding parks during COVID-19 crisis and shutdown
- Household Emails
- Social Media Posts (Facebook, Twitter and Instagram)
- Closures, Cancellations and Updates

Corporate Sponsor Report – See Attached

**FY20 Gainesville Parks and Recreation
Sponsorships as of April 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
Dairy Queen	\$	250	Daddy Daughter
Hardy Chevrolet Inkind	\$	2,500	BB 4 Fields/Package
Smile Doctors by Ron Wilson	\$	1,500	BB MMS Jersey Sponsor
Skyline Contracting	\$	1,000	Rookie Jersey
Strong Gaddy Lee	\$	1,000	Tball Jersey
MOE'S	\$	800	BB Package
Edgewater	\$	500	Junior Jersey
America's Homeplace	\$	500	BB 4 Fields
Medlink Georgia	\$	500	BB 4 Fields
BGW Dental Group	\$	500	BB 4 Fields
Mellow Mushroom	\$	500	BB 4 Fields
Duplicating Products	\$	500	BB 4 Fields
United Way Reach Out	\$	500	BB 4 Fields
Carroll Daniel Construction	\$	500	BB 4 Fields
Hollis Logistics	\$	500	BB 4 Fields
Springer Mountain Farms	\$	500	BB 4 Fields
CMG Inkind	\$	500	BB 4 Fields
Strong Gaddy Lee	\$	375	BB 3 Fields
Collins Property Group	\$	250	BB 2 Fields
Meathead Charcoal	\$	250	BB 2 Fields
Smile Doctors	\$	150	Opening Day
Chick Fil A In Kind	\$	150	Opening Day
Buffalo Wild Wings	\$	500	LPAC
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	\$	19,150	
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
Kona Ice	\$	100	Touch A Truck
Smile Doctors	\$	150	
Peach State Health Care	\$	150	
CareSource	\$	250	Easter Egg Hunt
Jessica Wade Realtor	\$	250	Easter Egg Hunt
Special Events	\$	8,000	
NGPG Orthopedics Agency Wide	\$	8,500	
FY2020 Total	\$	41,650	

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
- Paint field lines
- 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
- Roper Park Improvements
- Pressure Wash Tennis Courts
- Install bollards at CP

Parks – Jason Heffner – Lincoln Riddle (RCG Parks), - Ron Portillo – Dean Goswick (LP Maint.) Chris Bruce -Danny Ramirez (CP Maint.) Jennifer Hill – Steven Drayton (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

April 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 *

*Cancelled or Postponed Due to COVID-19

May Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Creative Movement and Dance Hip Hop Workshop
- Senior Line Dance
- Line Up 2 Dance Morning
- Evening Line Up 2 Dance
- Country 2 Step

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 is "Peace, Love and Cupcakes. Auditions for both are March 19th at the Civic Center. Workshop, 4:00 pm – 6:00 pm. SCT Production 7:00 pm – 9:00 pm

Easter Egg Hunt: Cancelled due to COVID-19. All participants and volunteers were contacted and informed of the situation.

Touch A Truck: Cancelled due to COVID-19. All participants and volunteers were contacted and informed of the situation.

CAMPS:

Spring Break Camp was cancelled due to COVID-19. All participants and volunteers were contacted and informed of the situation. All field trips were cancelled and refunded.

PARTNERSHIPS:

SISU: SISU will be held 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: Closed until further notice due to COVID-19

VOLUNTEER TRACKING INFORMATION

Daddy Daughter Dances – 2 volunteers for 3 nights (a total of 18 hours).

VOLUNTEER RECOGNITION PROGRAM

April is volunteer appreciation month. Coaches will get gifts and there are new volunteer gifts for volunteers that work special events.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals: These are postponed at this time due to Covid - 19
 - Gary Sherby continued his rental at City Park.
 - Walt Kilmartin continued his rental at City Park Court 3
 - Murray Lokasundaram continued his at City Park Court 2
- Tennis Tournaments:
 - The next Tournament is the Spring Swing and it will be held at the Longwood Tennis Courts from April 21-April 26 – Cancelled due to Covid - 19

YOUTH ATHLETICS

- Pee Wee Sports
 - Rookie Tennis began on Tuesday, February 25. All classes and is being held at Roper Park on Tuesdays and Thursdays until March 19. The class has 4 kids – Postponed due to Covid – 19
- Baseball and Softball – Postponed due to Covid - 19
 - Our spring training cookout was March 7th and it was great participants and their families had a great time. The weather was beautiful.
 - Opening day will be March 14 – Cancelled due to Covid - 19
 - Tee ball has 64 participants.
 - Rookie League has 88 participants.
 - Minor League has 44 participants.
 - Major League has 56 participants.
 - 8U softball has 13 participants
 - 10U softball has 8 participants registered.
 - 12u softball has 5 participants registered
- Lacrosse – League was cancelled by the Gwinnett Lacrosse League – due to Covid - 19
 - Staff is now looking at the best way to refund participants.
- Basketball
 - Surveys are back and staff will be meeting as a staff to review the season.
- Football & Cheerleading.
 - Preparations are being made for the 2020 season.
- Volleyball
 - Little League Volleyball season will start the last week of April.
- Track and Field – Postponed due to Covid - 19
 - We have 33 kids participating this season.
 - The team will be practicing at Gainesville High School.
 - They will participating in the North Georgia Youth Track and Field League
 - Meets will begin on Saturday, March 14

ADULT ATHLETICS

- Lanier Point had one Baseball Tournament in March.

- Lanier Christian Varsity Boys continued Baseball Practice and played one Game in March.
- Lanier Christian Middle School Boys and Varsity Girls played one Game each in March.
- QAB Baseball Academy continued Baseball and Girls Fast Pitch practice.
- Tigers Baseball continued Practice.
- Ozone Baseball continued Practice.
- Jr. League Baseball continued Practice.
- All Activities were suspended at Lanier Point March 14th due to the Coronavirus.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 4/6/2020

PROJECT OPERATIONS:

REVENUE	\$ 7,195.33
EXPENSE	\$ 6,625.76
TAX (7%)	\$ 503.67
NET (before taxes)	\$ 569.57

FY 20 SUMMARY -

AMOUNT BUDGETED:	\$11,000.00
TO DATE:	\$ 7,195.33
REMAINING FY20	\$ 3,804.67

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	\$ 1,500.25	\$ 377.96	\$ 525.53	\$ 903.49	\$ 596.76	166%
DECEMBER				\$ -	\$ -	0%
JANUARY				\$ -	\$ -	0%
FEBRUARY				\$ -	\$ -	0%
MARCH	\$ 182.00	\$ 1,978.70	\$ 176.00	\$ 2,154.70	\$ (1,972.70)	8%
APRIL				\$ -	\$ -	0%
MAY				\$ -	\$ -	0%
JUNE			\$ -	\$ -	\$ -	0%
TOTAL:	\$ 7,195.33	\$ 4,507.88	\$ 2,117.88	\$ 6,625.76	\$ 569.57	0%

NOTES:

We were only open once during the month of March for the spring cookout for youth baseball. This was right before we were set to kickoff the season and stocked out the newly built concession stand. Most people attending received a voucher for a Free Hamburger, hot dogs, and a drink so sales were minimal. The food from the concessions stand was moved to FMACC to assist with the partnering of NEGHS for CV19.

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY			
AUGUST			
SEPTEMBER	2		
OCTOBER	1		
NOVEMBER	1		
DECEMBER			
JANUARY			
FEBRUARY			
MARCH		1	
APRIL			
MAY			
JUNE			
TOTAL	4	1	0

CAPF DONATION

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

LPAC Concession Stand Report Summary

REVISED: 3/31/2020

PROJECT OPERATIONS:

REVENUE \$ 29,976.25
 EXPENSE \$ 19,161.19
 TAX (7%) \$ 2,098.34
 SUPPLIES \$ 13,787.44
 STAFF \$ 6,029.75
NET \$ 8,716.72

FY 20 SUMMARY -

AMOUNT BUDGETED: \$ 64,550.00
 TO DATE: \$ 29,976.25

Remaining FY20 \$ 34,573.75

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	1/27/2020	\$ 1,778.50	\$ 793.86	\$ 511.00	\$ 1,304.86	\$ 473.64	136%
Feburary	2/28/2020	\$ 1,080.75	\$ 570.28	\$ 448.00	\$ 1,018.28	\$ 62.47	106%
March	3/31/2020	\$ 2,694.25	\$ 1,905.49	\$ 656.00	\$ 2,561.49	\$ 132.76	105%
April						\$ -	0%
May						\$ -	0%
June						\$ -	0%
TOTAL:		\$ 29,976.25	\$ 13,787.44	\$ 6,029.75	\$ 19,161.19	\$ 10,815.06	156%

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	3	0	0
FEBRUARY	2	0	1
MARCH	1	0	0
APRIL			
MAY			
JUNE			
TOTAL	19	29	4

CAPF DONATION

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



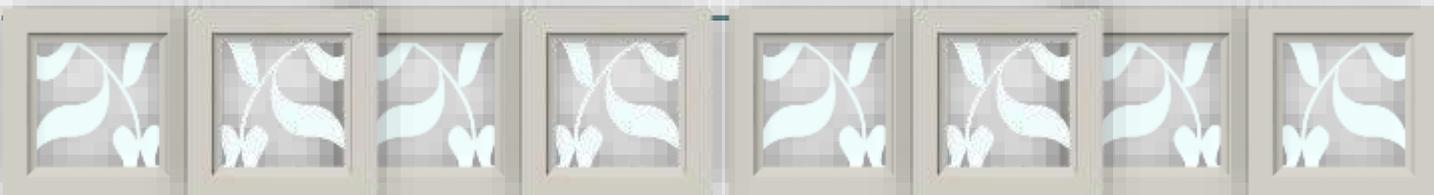
DIVISION HIGHLIGHTS

May 2020

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



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



GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
May 2020

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	0
➤ Banquets/Luncheon	0
➤ Birthdays	0
➤ Church Groups	0
➤ Dances	0
➤ Government	0
➤ Meetings/Trainings	0
➤ Other	2
➤ Rehearsal	0
➤ Weddings/Receptions	0
➤ Additional Rooms	0
➤ No Charge Rentals	0

- There were 0 room rentals with an attendance 0 attendees.
- Room usage for programs by the Agency in the building 0 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	May 2019	May 2020
Generated Revenue	\$41,180.73	\$200.00
Actual Revenue	\$29,531.78	379.96

Martha Hope Cabin:

2 Rentals – Attendance 60

Fair Street Neighborhood Center:

- 0 Rentals – 0

Other:

- 0 Events Booked
- Hours worked:

Community Service Workers	0	Hours
Part-time Employees	0	Hours

It is noted that the rental facilities have been remained closed for the month of May. No rentals were accepted. The Red Cross used the Cabin twice during the month for Blood Drive. This is all attributed to the COVID-19 virus that the Country is experiencing.

The staff has continued to work on our “Know Before You Go” guidelines for reopening. Full-time and part-time staff met at the Civic Center on May 30th to go over our set guidelines and upcoming projected opening dates and to answer any questions or concerns they might have.

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

- Registration Desk:
 - 308 Registrations at Front Desk Registration
 - 12 Web Registrations
 - 29 Reservation Transactions
 - Total Front Desk Activity 349 for Civic Center Front Desk

All registration and reservations payments are down due to COVID-19 Virus and Agency being closed to the public during May

Note: 248 of the registrations numbers were Silver Sneakers and Silver & Fit payments; 60 were refunds for programs, and out of the 29 reservation payments, 14 were refunds. The 12 web payments were done on May 31 at 11:00 PM that night and were two families that registered for 12 different weeks of Day Camp.

- Administrative:
 - The Administrative and Facility Services Staff have been working from home and coming in when requested and keeping check on all the facilities. All staff has continued to be very cooperative during this most unusual time of COVID-19.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
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	\$43,152.99	18	581	3.00%	97.00%
Jan. 2020	875	\$59,451.98	293	582	33.49%	66.51%
Feb. 2020	895	\$61,297.50	235	660	26.25%	73.75%
March 2020	514	\$30,037.60	5	509	.97%	99.03%
April 2020	333	\$4,552.00	0	333	0%	100
May 2020	269	\$6,435.00	12	257	4.46%	95.54%

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%

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

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2020	2019												2020
Rentals	\$11,768.75	\$16,312.25	\$24,981.25	\$23,390.00	\$23,482.00	\$20,103.00	\$12,672.90	\$13,233.50	\$5,818.50	\$0.00	\$0.00		\$151,762.15
Catering/Food	\$1,047.05	\$1,900.47	\$1,056.91	\$2,658.80	\$2,837.50	\$1,006.25	\$590.31	\$3,105.54	\$325.00	\$0.00	\$0.00		\$14,527.83
Alcohol	\$120.00	\$120.00	\$240.00	\$246.00	\$603.00	\$744.00		\$65.00	\$65.00	\$0.00	\$0.00		\$2,203.00
Equipment	\$335.00	\$1,591.00	\$4,393.00	\$3,044.00	\$3,815.00	\$745.00	\$325.25	\$240.00	\$15.00	\$0.00	\$0.00		\$14,503.25
Linens	\$0.00	\$544.00	\$552.00	\$432.00	\$336.00	\$868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$2,732.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Pavilions	\$2,627.25	\$2,236.00	\$2,830.00	\$2,304.25	\$175.00	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00		\$10,352.50
Miscellaneous	\$1.00	\$5.80	\$1.70	\$705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$713.50
Martha Hope C.	\$1,900.00	\$1,850.00	\$1,330.00	\$2,005.00	\$2,824.00	\$2,560.00	\$1,410.00	\$2,650.00	\$1,700.00	\$200.00	\$200.00		\$18,629.00
FSNC	\$1,886.00	\$2,993.75	\$3,716.25	\$2,889.50	\$3,562.50	\$3,437.00	\$2,463.00	\$1,444.50	\$1,030.00	\$0.00	\$0.00		\$23,422.50
TOTALS-2015	\$19,685.05	\$27,553.27	\$39,101.11	\$37,674.55	\$37,635.00	\$29,463.25	\$17,461.46	\$20,738.54	\$9,133.50	\$200.00	\$200.00	\$0.00	\$238,845.73

FACILITY SERVICES - ROOM/ATTENDANCE COUNT
2019 CALENDAR YEAR

ROOM	JANUARY		FEBUARY		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	16	5425	11	3390	128	26540
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2265	6	5425	6	5425	0	3390	7	0
Chattahoochee	13	899	8	615	18	1300	19	1365	15	1010	23	1080	11	466	14	853	19	1258	19	821	17	892	14	920	190	11479
Sidney Lanier	15	514	10	396	15	640	15	539	10	300	13	455	9	243	9	399	15	597	15	442	14	519	5	325	145	5369
Lyman Hall	1	30	0	0	4	70	6	115	4	90	0	0	0	0	0	0	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	1	10	1	10	12	245
LS/LH Combo	10	420	9	370	16	610	14	550	16	645	12	605	14	497	14	503	18	655	18	569	16	550	19	765	176	6739
Gaines	17	166	21	224	25	552	20	291	16	165	18	246	14	115	23	225	22	192	22	202	18	262	21	279	237	2919
Chestatee	2	45	2	65	11	621	4	160	8	470	9	470	4	148	7	418	12	590	12	525	9	335	7	499	87	4346
Board Room	5	60	4	58	7	111	4	60	5	60	6	81	4	72	4	60	7	155	7	100	12	168	7	95	72	1080
Front Lawn	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	1	0	6	800	0	0	10	800
Cabin	8	290	10	370	10	335	9	435	14	675	9	415	8	280	7	355	7	270	10	415	14	544	17	712	123	5096
FSNC	9	385	10	465	11	419	28	878	33	943	12	565	9	238	11	621	14	851	15	545	15	698	14	599	181	7207
Pavilions	0	0	0	0	8	1170	22	952	54	1958	46	1882	46	1665	38	1601	50	1790	46	4585	3	90	0	0	313	15693
TOTALS	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	124	4464	135	6420	180	8623	181	10599	147	10293	116	7594	1696	96441

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	16	5425	11	3390	6	850	3	700	2	160	0	0	0	0	0	0	0	81	17245	
Kitchen	0	0	0	0	1	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	
Chattahoochee	11	466	14	853	19	1258	19	821	17	892	14	920	12	955	13	1051	7	526	0	0	0	0	0	0	0	126	7742	
Sidney Lanier	9	243	9	399	15	597	15	442	14	519	5	325	8	244	8	302	4	105	0	0	0	0	0	0	0	87	3176	
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0	0	0	0	0	0	0	1	8		
Longstreet	0	0	1	65	0	0	0	0	1	10	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	95	
LS/LH Combo	14	497	14	503	18	655	18	569	16	550	19	765	18	740	18	661	10	410	0	0	0	0	0	0	0	145	5350	
Gaines	14	115	23	225	22	192	22	202	18	262	21	279	20	188	29	404	12	113	0	0	0	0	0	0	0	181	1980	
Chestatee	4	148	7	418	12	590	12	525	9	335	7	499	1	35	6	400	1	75	0	0	0	0	0	0	0	59	3025	
Board Room	4	72	4	60	7	155	7	100	12	168	7	95	4	60	8	102	2	25	0	0	0	0	0	0	0	55	837	
Front Lawn	0	0	0	0	0	0	1	0	6	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	800	
Cabin	8	280	7	355	7	270	10	415	14	544	17	712	8	285	11	440	8	310	2	60	2	60	0	0	94	3731		
FSNC	9	238	11	621	14	851	15	545	15	698	14	599	13	415	9	295	4	103	0	0	0	0	0	0	0	104	4365	
Pavilions	46	1665	38	1601	50	1790	46	4585	3	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	9731	
TOTALS	124	4464	135	6420	180	8623	181	10599	144	10203	116	7594	91	3782	106	4363	15	513	2	60	2	60	0	0	0	0	1096	57194

2020 CALENDAR YEAR

ROOM	JANUARY		FEBUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	6	850	3	700	2	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1710
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Chattahoochee	12	955	13	1051	7	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2532
Sidney Lanier	8	244	8	302	4	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	651
Lyman Hall	0	0	1	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8
Longstreet	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10
LS/LH Combo	18	740	18	661	10	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	1811
Gaines	20	188	29	404	12	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	705
Chestatee	1	35	6	400	1	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	510
Board Room	4	60	8	102	2	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	187
Front Lawn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cabin	8	285	11	440	8	310	2	60	2	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	1155
FSNC	13	415	9	295	4	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	813
Pavilions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	91	3782	106	4363	50	1827	2	60	2	60	0	0	0	0	0	0	0	0	0	251	10092						

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

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

Generated Income FISCAL YR - 2020	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2019											2020	
Room A	\$810.00	\$600.00	\$560.00	\$980.00	\$1,170.00	\$670.00	\$560.00	\$810.00	\$280.00	\$0.00	\$0.00		\$6,440.00
Room B	\$126.00	\$0.00	\$0.00	\$547.00	\$430.00	\$117.00	\$353.00	\$459.50	\$0.00	\$0.00	\$0.00		\$2,032.50
Room A/B	\$750.00	\$2,393.75	\$3,156.25	\$1,362.50	\$1,962.50	\$2,650.00	\$1,550.00	\$175.00	\$750.00	\$0.00	\$0.00		\$14,750.00
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Conference Room	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$200.00
													\$0.00
TOTALS-FY19	\$1,886.00	\$2,993.75	\$3,716.25	\$2,889.50	\$3,562.50	\$3,437.00	\$2,463.00	\$1,444.50	\$1,030.00	\$0.00	\$0.00	\$0.00	\$23,422.50

ACTUAL INCOME FISCAL YR - 2020	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2019											2020	
Room A	\$820.00	\$765.00	\$700.00	\$0.00	\$950.00	\$315.00	\$1,625.00	\$375.00	\$1,892.50	\$0.00	(\$420.00)		\$7,022.50
Room B	\$90.00	\$0.00	\$547.00	(\$40.00)	\$430.00	\$67.00	\$432.00	\$450.50	\$122.50	\$0.00	\$0.00		\$2,099.00
Room A/B	\$1,987.00	\$2,584.25	\$2,370.50	\$1,517.00	\$2,475.50	\$2,325.50	\$1,022.50	\$2,477.50	\$1,068.75	(\$300.00)	\$420.00		\$17,948.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Conference Room	\$0.00	\$200.00	\$0.00	\$0.00	\$60.00	\$0.00	(\$60.00)	\$78.00	\$540.00	\$0.00	\$0.00		\$818.00
TOTALS-FY19	\$2,897.00	\$3,549.25	\$3,617.50	\$1,477.00	\$3,915.50	\$2,707.50	\$3,019.50	\$3,381.00	\$3,623.75	(\$300.00)	\$0.00	\$0.00	\$27,888.00

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		1	5	0						0	0	0	0	0	5	26	0	0	6	31	
Catering Kitchen			0	0	0		0	0	0						0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	5	26
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	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	0	0	8	73	7	50	0	0	1	8	0	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	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	4	60	5	90	2	30	0	0	0	0	0	0	0	45	809
Room B	1	50	0	0	0	0	3	105	2	90	1	30	3	50	3	105	0	0	0	0	0	0	0	0	0	16	430
Room A/B	2	70	7	520	10	747	6	310	7	500	9	493	6	305	1	100	2	73	0	0	0	0	0	0	0	51	3118
Conference Room			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	9	238	11	621	14	851	15	545	15	698	14	599	13	415	9	295	4	103	0	104	4468						

2020 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	60	5	90	2	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	180
Room B	3	50	3	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	155
Room A/B	6	305	1	100	2	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	478
Conference Room			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	13	415	9	295	4	103	0	0	0	0	0	0	0	0	0	26	813										

MONTHLY MAINTENANCE REPORT - REPAIRS

May-20

	Maintenance Repairs	Cost	Time
1	Repaired light in office lamp	\$0.75	0.25
2	Replaced batteries in weather alerr radio		0.25
3	Replaced batteries in six soap dispensers		0.75
4	Finished up kitchen area painting and counter tops		7.75
5	Measured rooms for social distancing		6
6	Painted mounting hardware for security gate in office		1.25
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42			
		\$0.75	16.25

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

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

734

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	0	37	250	14
Seasonal with Fit+	0	80	100	28
Seasonal with Fit+ Adv.	0	43	100	21
Seasonal with Fitness/Pool	0	42	50	22
Annual	0	44	150	54
Annual with Fit+ Adv.	0	99	250	164
Annual with Fit+	0	52	250	62
Annual with Fitness/Pool	0	47	100	73
CP Fitness Center Only	0	89	250	107
CP 90 Day Fit+ Advantage	0	32	100	10
CP Annual Fit+ Advantage	0	65	250	113
TOTALS	0	630	1,800	668

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	0	253	250	243/1302

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	0	24	50	21/75

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	0	20	TBD	14

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
	0	115	50	0

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

NOTE: FMACC CLOSED DOWN MARCH 13th and THE FACILITY HAS BEEN CLOSED

FITNESS CLASSES	OFFER	MADE	ATTENDANCE	FIT+ / DROP IN
Water	0	0	0	0
Land	0	0	0	0
Spin	0	0	0	0

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/Thursday	0	0	Total Fitness	0	0
Deep H2O Conditioning M/TH	0	0	Gentle Yoga (W)	0	0
Gentle Movements	0	0	Body Blast	0	0
Water Works	0	0	Barre	0	0
Sr. Aquacize (11:00am)	0	0	Strength & Motion	0	0
Water Arthritis	0	0	Silver Sneakers Classic	0	0
Senior Jumping Jack Splash	0	0	H.I.I.T	0	0
Aqua Stretch & Cardio	0	0	Yogalates	0	0
Aqua Attitude	0	0	Gentle Yoga (TU/TH/FR)	0	0

Moving & Grooving	0	0	TOTAL Body	0	0
Mind Body Connection	0	0	Wake up with Weights	0	0
Aqua balance	0	0	Restorative Yoga (MWF)	0	0
Aqua Boot Camp	0	0	Intro to Yoga	0	0
Aqua Burst	0	0	Tai Chi	0	0
			Tabata	0	0
Aquatic Kickboxing	0	0	Pound	0	0
			Boxing Fitness	0	0
			Stretch and Balance	0	0
			Yoga (Tu/Th) [H. Lee]	0	0
			Stretch and Flex TU/Th	0	0
			Easy Flow and Balance	0	0
			Zumba AM (M/W/F)	0	0
TOTAL WATER FITNESS	0		Stretch & Flex (M/W/F)	0	0
			Total Land Class	0	

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	0	0
Your Ride	0	0
Spin Plus	0	0
Spinsanity	0	0
TOTAL SPIN FITNESS	0	0

PROGRAMS (not included in Passports)

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

Fitness in the Park– None Offered

Aquatic Orientation – None Offered

Fitness & Weight Room Orientation- None Offered

SPECIAL EVENTS	ATTENDANCE
Total	0

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

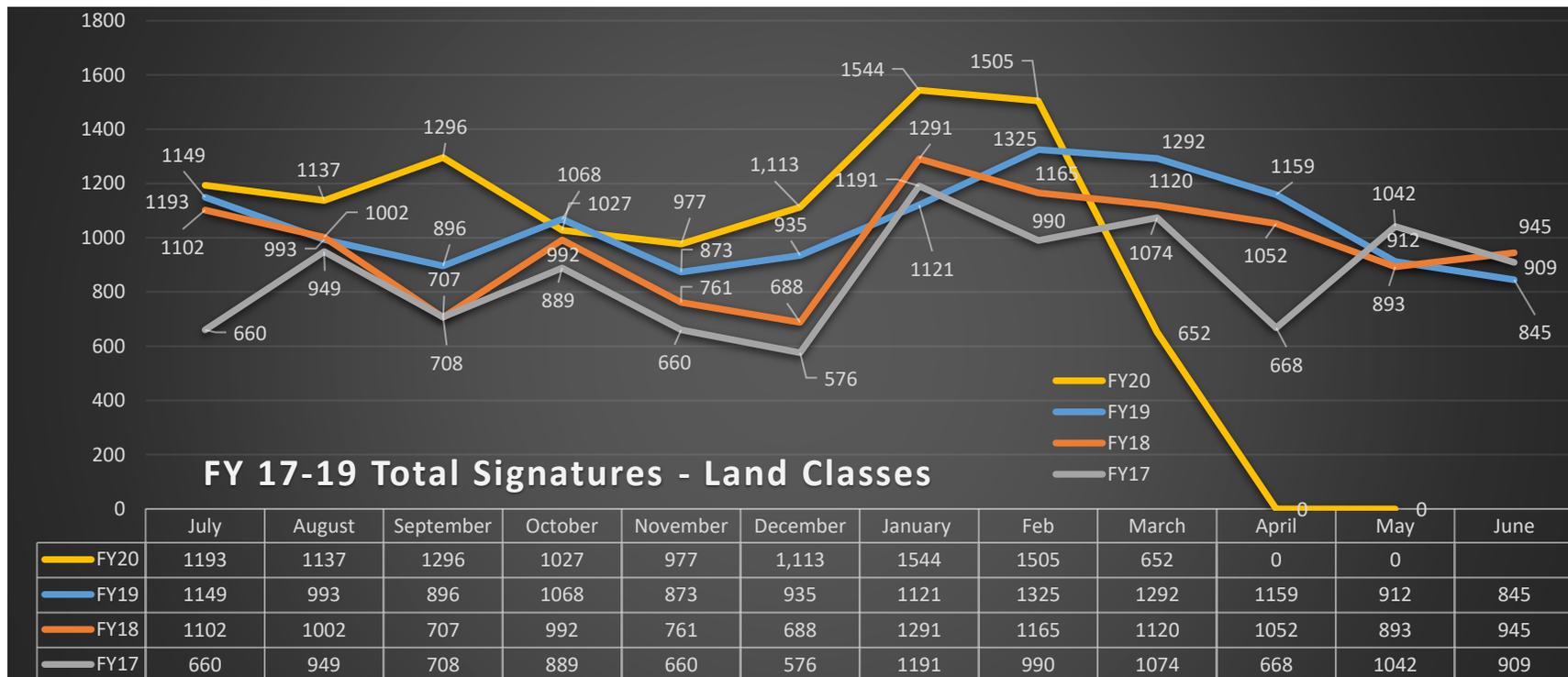
SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Summer Swim League	0	0
LA Team Prep	0	0
Lanier Aquatics	0	0
TOTAL	0	0

TOTAL FY17	10316
July	660
August	949
September	708
October	889
November	660
December	576
January	1191
Feb	990
March	1074
April	668
May	1042
June	909
FY17AVG	859.67

Total FY 18	11718
July	1102
August	1002
September	707
October	992
November	761
December	688
January	1291
Feb	1165
March	1120
April	1052
May	893
June	945
FY18AVG	976.50

Total FY 19	12568
July	1149
August	993
September	896
October	1068
November	873
December	935
January	1121
Feb	1325
March	1292
April	1159
May	912
June	845
FY19AVG	1047.33

FY20	
July	1193
August	1137
September	1296
October	1027
November	977
December	1,113
January	1544
Feb	1505
March	652
April	0
May	0
June	
FY20AVG	949.45

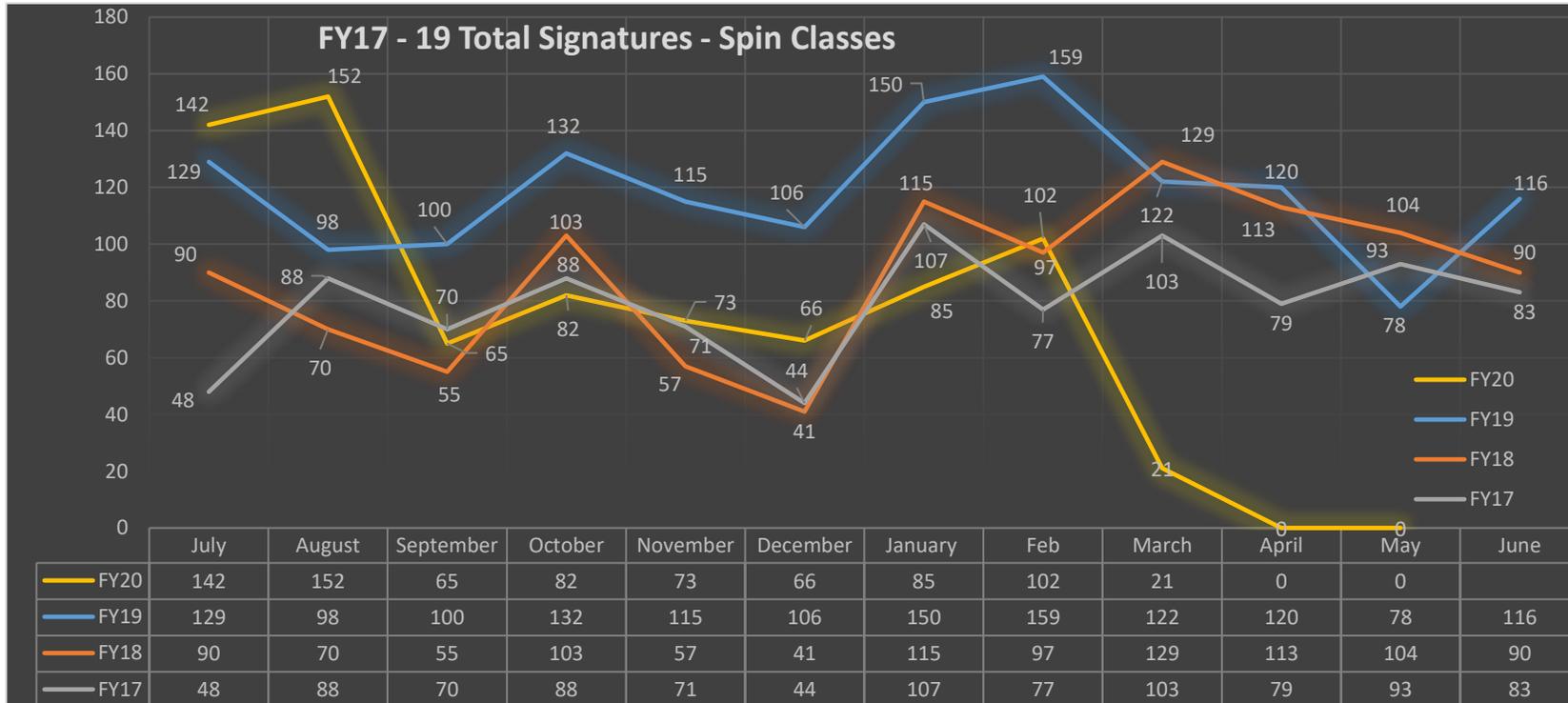


<u>FY 17</u>	<u>951</u>
July	48
August	88
September	70
October	88
November	71
December	44
January	107
Feb	77
March	103
April	79
May	93
June	83
FY17 AVG	79.250

<u>FY18</u>	<u>1064</u>
July	90
August	70
September	55
October	103
November	57
December	41
January	115
Feb	97
March	129
April	113
May	104
June	90
FY18 AVG	88.667

<u>FY19</u>	<u>1425</u>
July	129
August	98
September	100
October	132
November	115
December	106
January	150
Feb	159
March	122
April	120
May	78
June	116
FY19 AVG	118.75

<u>FY20</u>	<u></u>
July	142
August	152
September	65
October	82
November	73
December	66
January	85
Feb	102
March	21
April	0
May	0
June	
FY20 AVG	71.636

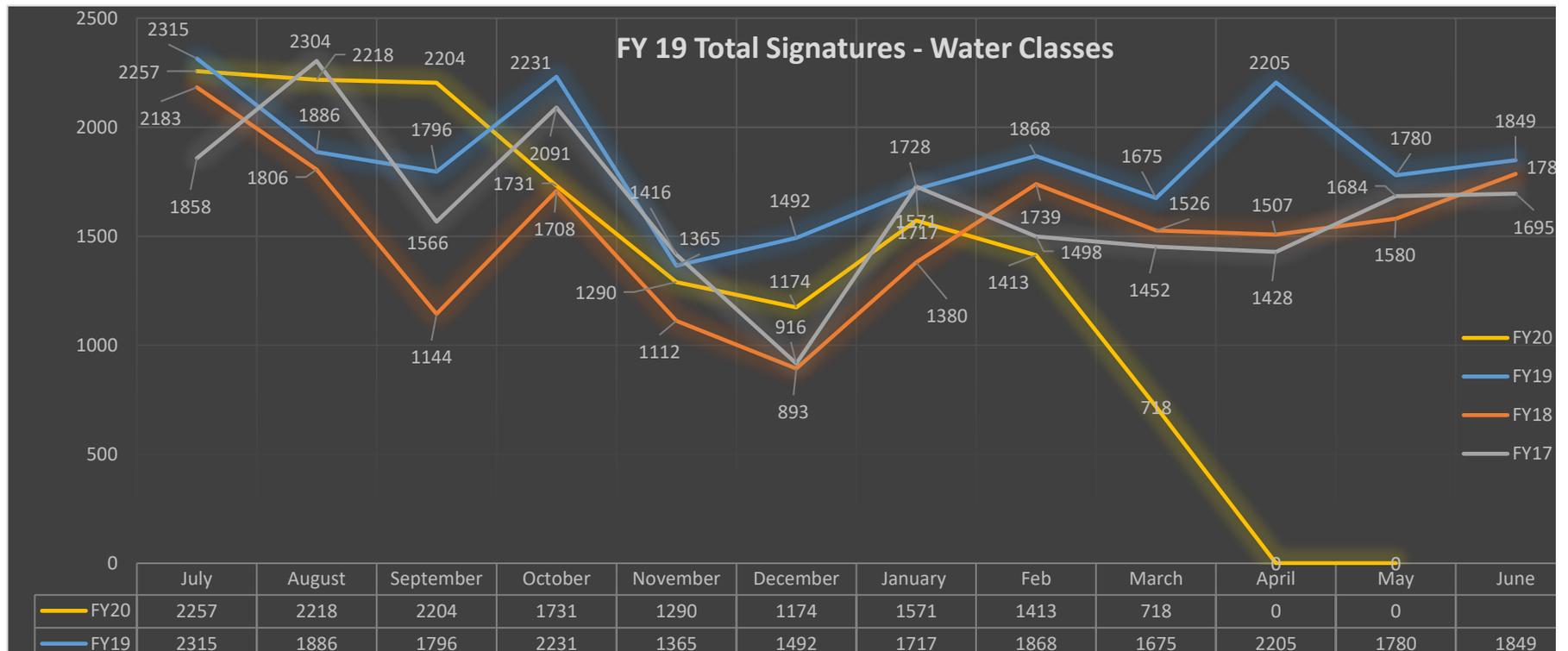


FY17	19636
July	1858
August	2304
September	1566
October	2091
November	1416
December	916
January	1728
Feb	1498
March	1452
April	1428
May	1684
June	1695
FY17 AVG	1636.333

FY18	18364
July	2183
August	1806
September	1144
October	1708
November	1112
December	893
January	1380
Feb	1739
March	1526
April	1507
May	1580
June	1786
FY18 AVG	1530.333

FY19	22179
July	2315
August	1886
September	1796
October	2231
November	1365
December	1492
January	1717
Feb	1868
March	1675
April	2205
May	1780
June	1849
FY19 AVG	1848.250

FY20	
July	2257
August	2218
September	2204
October	1731
November	1290
December	1174
January	1571
Feb	1413
March	718
April	0
May	0
June	
FY20 AVG	1325.091



FY18	2183	1806	1144	1708	1112	893	1380	1739	1526	1507	1580	1786
FY17	1858	2304	1566	2091	1416	916	1728	1498	1452	1428	1684	1695





MARKETING

Projects and Highlights

- Reopening Plans
- Camp Promotion
- Website Updates
- Social Media Campaigns
- Reopening Signage

Media Contacts, Advertising, Social Media and Printed Promotion, etc.

- Continued messaging and communication regarding parks during COVID-19 crisis
- Household Emails for Camps and Frances Meadows Reopening
- Social Media Posts (Facebook, Twitter and Instagram)
- Closures, Cancellations and Updates

Corporate Sponsor Report – See Attached

**FY20 Gainesville Parks and Recreation
Sponsorships as of June 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
Dairy Queen	\$	250	Daddy Daughter
Hardy Chevrolet Inkind	\$	2,500	BB 4 Fields/Package
Smile Doctors by Ron Wilson	\$	1,500	BB MMS Jersey Sponsor
Skyline Contracting	\$	1,000	Rookie Jersey
Strong Gaddy Lee	\$	1,000	Tball Jersey
MOE'S	\$	800	BB Package
Edgewater	\$	500	Junior Jersey
America's Homeplace	\$	500	BB 4 Fields
Medlink Georgia	\$	500	BB 4 Fields
BGW Dental Group	\$	500	BB 4 Fields
Mellow Mushroom	\$	500	BB 4 Fields
Duplicating Products	\$	500	BB 4 Fields
United Way Reach Out	\$	500	BB 4 Fields
Carroll Daniel Construction	\$	500	BB 4 Fields
Hollis Logistics	\$	500	BB 4 Fields
Springer Mountain Farms	\$	500	BB 4 Fields
CMG Inkind	\$	500	BB 4 Fields
Strong Gaddy Lee	\$	375	BB 3 Fields
Collins Property Group	\$	250	BB 2 Fields
Meathead Charcoal	\$	250	BB 2 Fields
Smile Doctors	\$	150	Opening Day
Chick Fil A In Kind	\$	150	Opening Day
Buffalo Wild Wings	\$	500	LPAC
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	\$	19,150	
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
Kona Ice	\$	100	Touch A Truck
Smile Doctors	\$	150	
Peach State Health Care	\$	150	
CareSource	\$	250	Easter Egg Hunt
Jessica Wade Realtor	\$	250	Easter Egg Hunt
Special Events	\$	8,000	
NGPG Orthopedics Agency Wide	\$	8,500	
FY2020 Total	\$	41,650	

PARKS DIVISION

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

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivey 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
- Paint field lines
- 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
- Install concrete around fountain at CP
- Install basketball goals
- Field lights
- Repair damaged boards on Holly dock
- Install protective barriers at FMACC and Civic Center

Parks – Jason Heffner – Lincoln Riddle (RCG Parks), - Ron Portillo – Vacant(LP Maint.) Chris Bruce - Danny Ramirez (CP Maint.) Jennifer Hill – Steven Drayton (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
- Pressure wash bridges and decks/paint

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 CPSI/Eno Slaughter – Park/Playground Inspections

RECREATION DIVISION

PROGRAMS

June Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Creative Movement and Dance Hip Hop Workshop
- Senior Line Dance
- Line Up 2 Dance Morning
- Evening Line Up 2 Dance
- Swing into Summer
- Treiball- Beginner Adult
- Treiball- Beginner Junior Handler
- Triball 2- Adult
- Treiball 2- Junior Handler

Cancelled due to COVID-19

July Programs(Updated):

- All Programs Cancelled or Postponed until further notice.

SPECIAL EVENTS

2020 Summer Community Theatre: Cancelled due to COVID – 19. Both productions will be offered next year with no additional cost.

CAMPS:

Summer Camps have been postponed until June 29th. We will have a tentative 5, 7, and 9 week plan in case of a delayed school opening. Camps will have specific themes every week and will be at 5 different locations to keep the groups small. The locations include Fair Street Neighborhood Center, Lanier Point, Martha Hope Cabin, Linwood Nature Center, and FMACC Activity Room #3.

PARTNERSHIPS:

SISU: No Report at this time.

Senior Life Center: Closed until further notice due to COVID-19

VOLUNTEER TRACKING INFORMATION

Daddy Daughter Dances – 2 volunteers for 3 nights (a total of 18 hours).

VOLUNTEER RECOGNITION PROGRAM

April is volunteer appreciation month. Coaches will get gifts and there are new volunteer gifts for volunteers that work special events. – Postponed due to COVID – 19.

TENNIS

- GPRA Tennis Lessons/Camps: N/A

- Private Rentals: No private rentals requested at this time. We will start taking reservations to use the tennis courts as of June 1st. Longwood tennis courts are scheduled to be resurfaced June 8th – June 19th. Dates are subject to change.
- Tennis Tournaments:
 - Tennis matches will resume mid-June for groups like NEGTA or USTA.

YOUTH ATHLETICS

- Pee Wee Sports
 - Rookie Tennis has been cancelled
 - Pee wee Tee ball has been cancelled
 - Pee Wee Track and Field has been cancelled
 - Pee Wee Lacrosse has been cancelled
- Baseball and Softball
 - We are planning to begin baseball and softball games and practices on June 27th and play until August 1st
- Lacrosse
 - League was cancelled by the Gwinnett Lacrosse League – due to Covid -19
 - All participants have been refunded
- Basketball
 - Surveys are back and staff will be meeting to review the season.
- Football & Cheerleading.
 - Preparations are being made for the 2020 season.
- Volleyball
 - Little League Volleyball was cancelled due to COVID – 19. All participants have been refunded.
- Track and Field – Cancelled due to Covid - 19
 - All participants have been refunded

ADULT ATHLETICS

- There were no activities at Lanier Point during May due to Covid – 19.

LPAC Concession Stand Report Summary

REVISED: 6/1/2020

PROJECT OPERATIONS:

REVENUE	\$ 29,976.25
EXPENSE	\$ 21,722.68
TAX (7%)	\$ 2,098.34
SUPPLIES	\$ 15,692.93
STAFF	\$ 6,029.75
NET	\$ 6,155.23

FY 20 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 29,976.25
Remaining FY20	\$ 34,573.75

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOT. EXPENSE	NET	% REC.
July	7/31/2019	\$ 1,752.75	\$ 958.93	\$ 299.00	\$ 1,257.93	\$ 494.82	139%
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	1/27/2020	\$ 1,778.50	\$ 793.86	\$ 511.00	\$ 1,304.86	\$ 473.64	136%
February	2/28/2020	\$ 1,080.75	\$ 570.28	\$ 448.00	\$ 1,018.28	\$ 62.47	106%
March	3/31/2020	\$ 2,694.25	\$ 1,905.49	\$ 656.00	\$ 2,561.49	\$ 132.76	105%
April	4/30/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
May	5/30/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
June		\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL:		\$ 29,976.25	\$ 15,692.93	\$ 6,029.75	\$ 21,722.68	\$ 8,253.57	138%

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	3	0	0
FEBRUARY	2	0	1
MARCH	1	0	0
APRIL	0	0	0
MAY	0	0	0
JUNE			
TOTAL	19	29	4

CAPF DONATION

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

Note: LPAC was closed March 16 - June 27 due to Covid-19 Pandemic.

