

**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	\$ -
April 2020	\$ -
May 2020	\$ -
June 2020	\$ -
<b>YTD Amount</b>	<b>\$ 509,600.00</b>

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Fees Collected	\$ 225,800.00
		FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 722,560.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ 18,225.88
Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$ 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	\$ 509,600.00
Skate Park Planning (FY19)	\$ 100,000.00	FY20 Interest	\$ -
Project Reimbursement (FY18)	\$ (23,880.00)		
Skate Park Construction (FY20)	\$ 1,950,000.00		
City Park Concessions/Restrooms (FY20)	\$ 600,000.00		
Youth Sports Complex A/E (FY20)	\$ 323,744.00		
<b>Total Expenditures</b>	<b>\$ 5,217,107.61</b>	<b>Total Revenue</b>	<b>\$ 5,277,767.17</b>

<b>Balance</b>	<b>\$ 60,659.56</b>
As of Date:	3/4/2020 14:48

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 2/1/2020 to 2/29/2020

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
RES									
GV - RESIDENTIAL	\$2,873.97	\$7,535.00	\$4,125.00	\$15,400.00	\$0.00	\$0.00	\$898.04	\$0.00	\$30,832.01
<b>RES TOTAL</b>	<b>\$2,873.97</b>	<b>\$7,535.00</b>	<b>\$4,125.00</b>	<b>\$15,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$898.04</b>	<b>\$0.00</b>	<b>\$30,832.01</b>
<b>GAINESVILLE TOTAL</b>	<b>\$2,873.97</b>	<b>\$7,535.00</b>	<b>\$4,125.00</b>	<b>\$15,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$898.04</b>	<b>\$0.00</b>	<b>\$30,832.01</b>
<b>TOTAL</b>	<b>\$2,873.97</b>	<b>\$7,535.00</b>	<b>\$4,125.00</b>	<b>\$15,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$898.04</b>	<b>\$0.00</b>	<b>\$30,832.01</b>

**GAINESVILLE PARKS AND RECREATION: FY20 OPERATING CAPITAL EXPENDITURES - February 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
	<b>SUB-TOTAL</b>		<b>\$ 1,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 1,545.00</b>	<b>\$ (105.00)</b>	<del>Yes</del>	
PARKS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Myrtle St. Basketball Ct. Resurfaced	Repairs and Maintenance	\$ 5,500.00	6200.03.522200.002	\$ 3,270.00	\$ (2,230.00)		Creative Courts got the contract to be completed in spring.
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 5,000.00	6200.03.522200.002	\$ -	\$ (5,000.00)		Longwood Park in the Spring - Waiting on bid from contractor
	Roper Park Repairs	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 7,375.00	\$ (2,625.00)		Fence Replacement; Restroom building remodeled; Field overseeded; etc.
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ 1,969.00	\$ (13,031.00)		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	\$ -	\$ (15,000.00)		Will be ordering new picnic tables.
	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.
	<b>SUB-TOTAL</b>		<b>\$ 77,150.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 34,520.00</b>	<b>\$ (42,630.00)</b>	<del>Yes</del>	
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
	<b>SUB-TOTAL</b>		<b>\$ 1,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 1,545.00</b>	<b>\$ (105.00)</b>	<del>Yes</del>	
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
	<b>SUB-TOTAL</b>		<b>\$ 1,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 1,545.00</b>	<b>\$ (105.00)</b>	<del>Yes</del>	
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		In Progress
	<b>SUB-TOTAL</b>		<b>\$ 4,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 5,060.00</b>	<b>\$ 410.00</b>	<del>Yes</del>	

**GRAND TOTAL**

**\$ 86,750.00** >>>>>>> **\$ 42,670.00** \$ (44,080.00)

**GAINESVILLE PARKS AND RECREATION: FY20 MAJOR CAPITAL EXPENDITURES**

**January 2020 Report**

FY19/20 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
<b>Park Development - Youth Sports Complex Planning (390.70046)</b>	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.
<b>Park Development - Youth Sports Complex Construction (390.70046)</b>	Youth Athletic Complex Construction	\$ 6,750,000.00	SP	\$ -	\$ (6,750,000.00)	Waiting on site approval and new construction plans.
<b>Parks and Recreation Master Plan (390.70051)</b>	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.
<b>Playground Improvements (390.70053)</b>	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ 153,008.00	\$ (3,125.00)	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.
<b>Vehicles (390.70058)</b>	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.
<b>Park Signage Phase III (390.70059)</b>	Next rollout of park signage.	\$ 100,529.00	FB	\$ 97,522.00	\$ (3,007.00)	Park signage installed at Holly, Fair Street, and Roper, etc. Added some temporary signs at Wilshire Trails. Still waiting to install signs at Poultry to complete the project.
<b>Skate Park Planning/Construction (390.70060)</b>	Architectural Design, Engineering, Bidding, Construction Administration, and Construction	\$ 2,050,000.00	IF	\$ 1,930,413.00	\$ (119,587.00)	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 85% complete.
<b>City Park Concessions/Restroom Replacement (390.70061)</b>	Replace Facility.	\$ 850,000.00	IF	\$ 845,503.00	\$ (4,497.00)	Final punch for project is in progress. Construction is 97% complete.
<b>Tennis Court Resurfacing (390.70062)</b>	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.
<b>VSI Upgrades (390.70063)</b>	Upgrade to the recreational management software required.	\$ 55,000.00	FB	\$ 34,885.00	\$ (20,115.00)	Upgrade took place the week of November 11, 2019. Awaiting Access Control at Frances Meadows along with new touch screen monitors, etc.
<b>Lake Lanier Olympic Park - Restroom Building Replacement (390.70064)</b>	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.
<b>Midtown Greenway Improvements - Train Park</b>	Design and Bidding Services for the Train Plaza of the Wye section of Midtown Greenway.	\$ 75,000.00	PDF	\$ 68,200.00	\$ (6,800.00)	Board approved agreement with Lose Design for A&E. Contracts signed.
<b>Major Capital Total</b>		<b>\$ 11,328,735.00</b>		<b>\$ 3,991,109.00</b>	<b>\$ (7,262,626.00)</b>	

<b>Notes:</b>	
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.



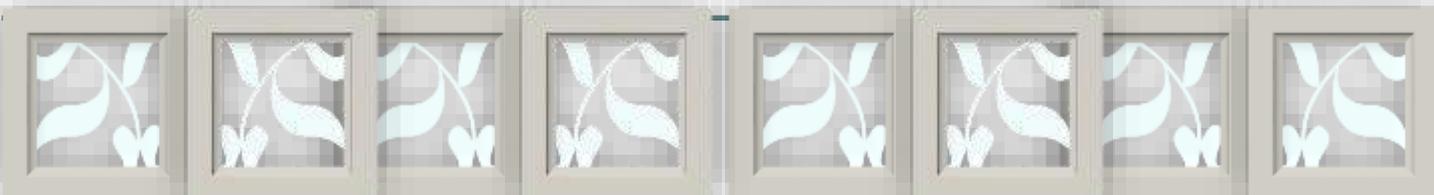
# DIVISION HIGHLIGHTS

*February 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  
FEBRUARY 2020

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	7
➤ Birthdays	6
➤ Church Groups	24
➤ Dances	1
➤ Government	
➤ Meetings/Trainings	36
➤ Other	12
➤ Rehearsal	1
➤ Weddings/Receptions	4
➤ Additional Rooms	8
➤ No Charge Rentals	6

- There were 106 room rentals with an attendance 4363 attendees.
- Room usage for programs by the Agency in the building 2 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	February 2019	February 2020
Generated Revenue	\$16,081.80	\$20,738.54
Actual Revenue	\$22,773.10	\$28,952.01

**Martha Hope Cabin:**

11 Rentals – Attendance 440

**Fair Street Neighborhood Center:**

- 9 Rentals – 295

**Other:**

- 31 Events Booked
- Hours worked:
 

Community Service Workers	39.00 Hours
Part-time Employees	593.18 Hours

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

- Registration Desk:
  - 629 Registrations at Front Desk Registration
  - 219 Web Registrations
  - 253 Reservation Transactions
  - Total Front Desk Activity 1101 for Civic Center Front Desk

Overall registration is up by 324. The main reason we are up in registration is due to the Daddy-Daughter Dances were in March in 2019.

Silver Sneakers and Silver and Fit had a small increase again and we have taken quite a few of Late Registration for Baseball. Track and Field was added this year.

- Administrative:
  - Main area of concentration has been preparing the self-assessment for Agency reaccreditation
  - Web registration was up by 24.34% from last February.

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%

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
<b>FISCAL YR - 2019</b>	<b>2018</b>												<b>2019</b>
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
<b>TOTALS-2015</b>	<b>\$21,673.30</b>	<b>\$32,174.41</b>	<b>\$33,007.73</b>	<b>\$36,305.21</b>	<b>\$33,873.78</b>	<b>\$31,464.20</b>	<b>\$27,370.50</b>	<b>\$16,081.80</b>	<b>\$29,339.50</b>	<b>\$33,752.10</b>	<b>\$41,180.73</b>	<b>\$31,849.77</b>	<b>\$368,073.03</b>

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
<b>FISCAL YR - 2020</b>	<b>2019</b>												<b>2020</b>
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					\$145,943.65
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					\$14,202.83
Alcohol	\$120.00	\$120.00	\$240.00	\$246.00	\$603.00	\$744.00		\$65.00					\$2,138.00
Equipment	\$335.00	\$1,591.00	\$4,393.00	\$3,044.00	\$3,815.00	\$745.00	\$325.25	\$240.00					\$14,488.25
Linens	\$0.00	\$544.00	\$552.00	\$432.00	\$336.00	\$868.00	\$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
Leases	\$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					\$10,172.50
Miscellaneous	\$1.00	\$5.80	\$1.70	\$705.00	\$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					\$16,529.00
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					\$22,392.50
<b>TOTALS-2015</b>	<b>\$19,685.05</b>	<b>\$27,553.27</b>	<b>\$39,101.11</b>	<b>\$37,674.55</b>	<b>\$37,635.00</b>	<b>\$29,463.25</b>	<b>\$17,461.46</b>	<b>\$20,738.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$229,312.23</b>

**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	0	3390	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	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
<b>TOTALS</b>	<b>88</b>	<b>4614</b>	<b>79</b>	<b>3584</b>	<b>132</b>	<b>7092</b>	<b>153</b>	<b>7630</b>	<b>193</b>	<b>9711</b>	<b>168</b>	<b>7194</b>	<b>124</b>	<b>4464</b>	<b>135</b>	<b>6420</b>	<b>180</b>	<b>8623</b>	<b>181</b>	<b>10599</b>	<b>147</b>	<b>10293</b>	<b>116</b>	<b>7594</b>	<b>1696</b>	<b>96441</b>

**2020 FISCAL YEAR**

ROOM	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS	
Ballroom	5	740	7	1320	15	2265	16	2395	16	5425	11	3390	79	17085
Kitchen	0	0	0	1	6	0	0	0	0	0	0	0	7	0
Chattahoochee	11	466	14	853	19	1258	19	821	17	892	14	920	119	7216
Sidney Lanier	9	243	9	399	15	597	15	442	14	519	5	325	83	3071
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	1	8
Longstreet	0	0	1	65	0	0	0	0	1	10	1	10	4	95
LS/LH Combo	14	497	14	503	18	655	18	569	16	550	19	765	135	4940
Gaines	14	115	23	225	22	192	22	202	18	262	21	279	169	1867
Chestatee	4	148	7	418	12	590	12	525	9	335	7	499	58	2950
Board Room	4	72	4	60	7	155	7	100	12	168	7	95	53	812
Front Lawn	0	0	0	0	0	1	6	800	0	0	0	0	7	800
Cabin	8	280	7	355	7	270	10	415	14	544	17	712	82	3301
FSNC	9	238	11	621	14	851	15	545	15	698	14	599	100	4262
Pavilions	46	1665	38	1601	50	1790	46	4585	3	90	0	0	183	9731
<b>TOTALS</b>	<b>124</b>	<b>4464</b>	<b>135</b>	<b>6420</b>	<b>180</b>	<b>8623</b>	<b>181</b>	<b>10599</b>	<b>144</b>	<b>10203</b>	<b>116</b>	<b>7594</b>	<b>91</b>	<b>3782</b>

**2020 CALENDAR YEAR**

ROOM	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTALS	
Ballroom	6	850	3	700									9	1550
Kitchen	0	0	0	0									0	0
Chattahoochee	12	955	13	1051									25	2006
Sidney Lanier	8	244	8	302									16	546
Lyman Hall	0	0	1	8									1	8
Longstreet	1	10	0	0									1	10
LS/LH Combo	18	740	18	661									36	1401
Gaines	20	188	29	404									49	592
Chestatee	1	35	6	400									7	435
Board Room	4	60	8	102									12	162
Front Lawn	0	0	0	0									0	0
Cabin	8	285	11	440									19	725
FSNC	13	415	9	295									22	710
Pavilions	0	0	0	0									0	0
<b>TOTALS</b>	<b>91</b>	<b>3782</b>	<b>106</b>	<b>4363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>8145</b>

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
<b>TOTALS-FY19</b>	<b>\$2,724.00</b>	<b>\$3,772.50</b>	<b>\$2,737.50</b>	<b>\$2,525.00</b>	<b>\$2,585.00</b>	<b>\$2,810.00</b>	<b>\$1,866.00</b>	<b>\$2,262.50</b>	<b>\$2,272.50</b>	<b>\$6,287.50</b>	<b>\$8,512.50</b>	<b>\$3,325.00</b>	<b>\$41,680.00</b>

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
<b>TOTALS-FY19</b>	<b>\$2,560.00</b>	<b>\$3,340.00</b>	<b>\$2,077.50</b>	<b>\$2,752.50</b>	<b>\$3,587.50</b>	<b>\$2,783.33</b>	<b>\$2,425.67</b>	<b>\$3,088.00</b>	<b>\$6,998.00</b>	<b>\$2,765.00</b>	<b>\$1,982.42</b>	<b>\$2,979.55</b>	<b>\$37,339.47</b>

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					\$6,160.00
Room B	\$126.00	\$0.00	\$0.00	\$547.00	\$430.00	\$117.00	\$353.00	\$459.50					\$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					\$14,000.00
Catering Kitchen	\$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					\$200.00
													\$0.00
<b>TOTALS-FY19</b>	<b>\$1,886.00</b>	<b>\$2,993.75</b>	<b>\$3,716.25</b>	<b>\$2,889.50</b>	<b>\$3,562.50</b>	<b>\$3,437.00</b>	<b>\$2,463.00</b>	<b>\$1,444.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,392.50</b>

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					\$5,550.00
Room B	\$90.00	\$0.00	\$547.00	(\$40.00)	\$430.00	\$67.00	\$432.00	\$450.50					\$1,976.50
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					\$16,759.75
Catering Kitchen	\$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					\$278.00
<b>TOTALS-FY19</b>	<b>\$2,897.00</b>	<b>\$3,549.25</b>	<b>\$3,617.50</b>	<b>\$1,477.00</b>	<b>\$3,915.50</b>	<b>\$2,707.50</b>	<b>\$3,019.50</b>	<b>\$3,381.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,564.25</b>

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
<b>TOTALS</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>7</b>	<b>210</b>	<b>6</b>	<b>162</b>	<b>6</b>	<b>195</b>	<b>9</b>	<b>337</b>	<b>11</b>	<b>475</b>	<b>30</b>	<b>1003</b>	<b>12</b>	<b>399</b>	<b>131</b>	<b>5041</b>

2018 CALENDAR YEAR

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

2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	700	4	155	6	180	7	170	4	80	4	80	4	105	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				8	73	7	50	0	0	0	15	123	
Catering Kitchen					0	0			0	0	0	0	0	0				0	0						0	0	
<b>TOTALS</b>	<b>13</b>	<b>1245</b>	<b>15</b>	<b>680</b>	<b>14</b>	<b>575</b>	<b>14</b>	<b>550</b>	<b>11</b>	<b>499</b>	<b>12</b>	<b>510</b>	<b>9</b>	<b>385</b>	<b>10</b>	<b>465</b>	<b>11</b>	<b>419</b>	<b>28</b>	<b>848</b>	<b>33</b>	<b>943</b>	<b>12</b>	<b>565</b>	<b>182</b>	<b>8103</b>	

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							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
<b>TOTALS</b>	<b>9</b>	<b>385</b>	<b>10</b>	<b>465</b>	<b>11</b>	<b>419</b>	<b>28</b>	<b>848</b>	<b>33</b>	<b>943</b>	<b>12</b>	<b>565</b>	<b>9</b>	<b>238</b>	<b>11</b>	<b>621</b>	<b>14</b>	<b>851</b>	<b>15</b>	<b>545</b>	<b>15</b>	<b>698</b>	<b>14</b>	<b>599</b>	<b>181</b>	<b>8028</b>

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										43	779
Room B	1	50	0	0	0	0	3	105	2	90	1	30	3	50	3	105										16	430
Room A/B	2	70	7	520	10	747	6	310	7	500	9	493	6	305	1	100										49	3045
Conference Room	1	8	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
<b>TOTALS</b>	<b>9</b>	<b>238</b>	<b>11</b>	<b>621</b>	<b>14</b>	<b>851</b>	<b>15</b>	<b>545</b>	<b>15</b>	<b>698</b>	<b>14</b>	<b>599</b>	<b>13</b>	<b>415</b>	<b>9</b>	<b>295</b>	<b>0</b>	<b>100</b>	<b>4262</b>								

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																						9	150
Room B	3	50	3	105																						6	155
Room A/B	6	305	1	100																						7	405
Conference Room			0	0																						0	0
Catering Kitchen			0	0																						0	0
<b>TOTALS</b>	<b>13</b>	<b>415</b>	<b>9</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>710</b>												

MONTHLY MAINTENANCE REPORT - REPAIRS

Feb. 2020

	Maintenance Repairs	Cost	Time
1	Replaced two lights in women's restroom	\$6.50	0.35
2	Replaced two lights in supply loiset	\$3.00	0.35
3	Repaired handle on stove at Martha Hope Cabine		0.45
4	Replaced air freshener outside S. L. Room	\$4.00	0.25
5	Replaced door stops in Chattahoochoo Room	\$10.50	0.46
6	Replaced air freshener inChestatee Room	\$4.00	0.25
7	Replaced light in restorom at Martha Hope Cabin	\$1.25	0.25
8	Replaced light in women's restroom	\$3.50	25
9	Replaced three light in men's restroom	\$10.50	0.45
10	Replaced two lights in lobby	\$7.00	0.35
11	Replaced air freshener in Gaines Room	\$4.00	0.25
12	Replaced air freshener in men's restroom	\$4.00	0.25
13	Painted area outside of kitchen for cooler to be placed		3.5
14	Took warmers out of kitchen and took to mill		1.75
15	Cleaned new prep table and put in kitchen		1.25
16	Painted door to alcohol room		1.35
17	Replaced two lights in third floor hallway	\$3.00	0.45
18	Touched up paint on walls on second floor hallway		1.75
19	Replaced wet ceiling tile in kitchen area		0.35
20	Touched up paiint on walls in Sidney Lanier Room		1.25
21	Had old beverage room door - rekeyed		3
22	Work on door frame at main entrance - trying to clean up		4
23	FSNC - worked on some leaks from all the rain		2
24	MHC - Unstopped drain at crbing and handicap		0.75

25	MHC - Reinstalled flagstone around Flagpole		2
26	GCC - Installed additional power flush Commodes	\$649.00	2
27	GCC - Check leak in roof drains onFront porch - replaced furnco coupling - will caulk cracks at front door with gray caulk		1
28	FSNC - Reinstalled window seals		1
29	GCC - Installed new valve on dishwasher in kitchen		0.75
30			
31			
32			
33			
34			
35			
36			
37			
38			
39			
40			
41			
42			
		\$710.25	56.81

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	280	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	444	
Passport Use	5447	(Swimming, Land and Water Fitness)
Walk in Registrations	288	
SCUBA / Dive Teams	11	(HCSO & HCFD)
Swim Meet Attendance	638	
High School Team Practice	0	
Special Swim Practices	145	(SOGA& Neverland Aquatics)
Visitors	677	(Swim team spectators, parents, tours)
Fitness Center	3036	
<b>GRAND TOTAL ALL</b>	<b>10,966</b>	

**734**

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	3	36	250	14
Seasonal with Fit+	9	77	100	30
Seasonal with Fit+ Adv.	4	40	100	22
Seasonal with Fitness/Pool	6	42	50	25
Annual	6	41	150	53
Annual with Fit+ Adv.	15	96	250	165
Annual with Fit+	6	47	250	62
Annual with Fitness/Pool	6	42	100	65
CP Fitness Center Only	15	86	250	118
CP 90 Day Fit+ Advantage	4	31	100	9
CP Annual Fit+ Advantage	7	62	250	110
<b>TOTALS</b>	<b>81</b>	<b>600</b>	<b>1,800</b>	<b>673</b>

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	<b>33</b>	<b>239</b>	<b>250</b>	<b>303/1303</b>

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	<b>2</b>	<b>21</b>	<b>50</b>	<b>21/72</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	<b>1</b>	<b>19</b>	<b>TBD</b>	<b>16</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>

ACTIVITY/BIRTHDAY PARTY ROOM RENTALS (including BP held there)	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	10	115	50	360

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

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	13	3	0

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

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

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	14	14	1413	7
Land	23	23	1505	33
Spin	4	4	102	3

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/Thursday	5	110	Total Fitness	12	76
Deep H2O Conditioning M/TH	5	47	Gentle Yoga (W)	4	20
Gentle Movements	11	166	Body Blast	8	64
Water Works	11	351	Barre	7	22
Sr. Aquacize (11:00am)	8	71	Strength & Motion	11	71
Water Arthritis	8	78	Silver Sneakers Classic	12	91
Senior Jumping Jack Splash	8	92	H.I.I.T	3	9
Aqua Stretch & Cardio	4	48	Yogalates	4	15
Aqua Attitude	11	244	Gentle Yoga (TU/TH/FR)	8	36
Moving & Grooving	4	28	Strong by Zumba	8	41
Mind Body Connection	4	36	Wake up with Weights	12	73
Aqua balance	4	6	Restorative Yoga (MWF)	12	221
Aqua Boot Camp	4	65	Intro to Yoga	4	23
Aqua BUrst	4	71	Tai Chi	4	34
			Tabata	7	38

		Pound	8	23
		Boxing Fitness	11	69
		Stretch and Balance	4	40
		Yoga (Tu/Th) [H. Lee]	8	140
		Stretch and Flex TU/Th	8	125
		Easy Flow and Balance	4	32
		Zumba AM (M/W/F)	12	96
<b>TOTAL WATER FITNESS</b>	<b>1,413</b>	Stretch & Flex (M/W/F)	10	146
		<b>Total Land Class</b>		<b>1,505</b>

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	8	21
Your Ride	4	23
Spin Plus	1	7
Spinsanity	7	51
<b>TOTAL SPIN FITNESS</b>	<b>17</b>	<b>102</b>

**PROGRAMS (not included in Passports)**

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	30
Buddy Package	0
Group Package	0
Aquatic Single Package	0
<b>TOTAL</b>	<b>30</b>

**Fitness in the Park– None Offered**

**Aquatic Orientation – February 10th – 0 Participants**

**Fitness & Weight Room Orientation February 12<sup>th</sup>/ 26<sup>th</sup> – 2 offered / 1 participants**

SPECIAL EVENTS	ATTENDANCE
Glow in the Dark Zumba	27
<b>Total</b>	<b>27</b>

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	28	75
GMS	64	256
Small Group/Group Lesson	0	0
<b>TOTAL</b>	<b>92</b>	<b>331</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Summer Swim League	0	0
LA Team Prep	3	22
Lanier Aquatics	100	1192
<b><i>TOTAL</i></b>	<b><i>103</i></b>	<b><i>1214</i></b>

## 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	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>64</b>

**2/28/2020**

<b>FY20 SUMMARY -</b>	\$ 100,000.00	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	\$ 49,643.38	
<b>REMAINING FY18:</b>	\$ 50,356.62	

<b>REVENUE:</b>	\$ 49,643.38		
<b>EXPENSE:</b>	\$ 39,643.36	<b>TAX COLLECTED:</b>	\$3,475.04
	SUPPLIES \$ 23,663.40		
	STAFF \$ 15,979.96		
<b>NET:</b>	\$ 10,000.02		

### 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					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 49,643.38</b>	<b>\$ 23,663.40</b>	<b>\$ 15,979.96</b>	<b>\$ 39,643.36</b>	<b>\$ 10,000.02</b>	<b>125%</b>

NOTES: \*February - Hospitality Cost deducted from FMACC Concessions. (Supplies and Hourly Cost)

### 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	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 285.88</b>

### 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	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 949.47</b>

## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 20

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	54	\$ 4,226.75	2,180
AUGUST	45	\$ 3,352.50	1,880
SEPTEMBER	8	\$ 555.00	284
OCTOBER	3	\$ 262.50	100
NOVEMBER	6	\$ 400.00	240
DECEMBER	3	\$ 225.00	120
JANUARY	0	\$ -	
FEBRUARY	10	\$ 723.75	360
MARCH	2	\$ 110.00	
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>131</b>	<b>\$ 9,855.50</b>	<b>5,164</b>

**3/2/2020**

### FY 19 SUMMARY -

AMOUNT BUDGETED:	\$	33,500.00
TO DATE:	\$	9,745.50
REMAINING FY18:	\$	23,754.50

### ACTUAL REVENUE - FY 20

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2019	\$ 4,226.75	\$ -	\$ -	\$ -	\$ 4,226.75	100%
AUGUST	8/31/2019	\$ 3,352.50	\$ -	\$ -	\$ -	\$ 3,352.50	100%
SEPTEMBER	9/30/2019	\$ 555.00	\$ -	\$ -	\$ -	\$ 555.00	100%
October	10/31/2019	\$ 262.50	\$ -	\$ -	\$ -	\$ 262.50	100%
November	11/30/2019	\$ 400.00	\$ -	\$ -	\$ -	\$ 400.00	100%
December	12/31/2019	\$ 225.00	\$ -	\$ -	\$ -	\$ 225.00	100%
January	1/31/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
February	2/29/2020	\$ 723.75	\$ -	\$ -	\$ -	\$ 723.75	100%
March	3/31/2020		\$ -	\$ -	\$ -	\$ -	0%
April	4/30/2020		\$ -	\$ -	\$ -	\$ -	0%
May	5/31/2020		\$ -	\$ -	\$ -	\$ -	0%
June	6/30/2020		\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 9,745.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,745.50</b>	<b>0%</b>

### TYPES OF PARTIES - FY 20

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	Birthday Party Room	Homeschool Activity	TOTAL
JULY	0	0	0	21	6	27		54
AUGUST	0	0	0	19	4	22		45
SEPTEMBER	0	0	0	2	3	3		8
OCTOBER	0	0	0	1	0	2		3
NOVEMBER	0	0	0	1	0	5		6
DECEMBER	0	0	0	3	0	0		3
JANUARY	0	0	0	0	0	0		0
FEBRUARY	0	0	0	0	0	10		10
MARCH								0
APRIL								0
MAY								0
JUNE								0
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>13</b>	<b>69</b>	<b>0</b>	<b>129</b>
GOAL:	60	120	40	20	20	150	20	220

## **MARKETING**

### **Projects and Highlights**

- 2020 Sponsorships
- Winter Program and Event Promotion
- Accreditation
- Summer Camp Guide
- Gainesville At Play Guide Spring Summer
- Gainesville Times All About Kids Publication

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

- 25,000 household segmented emails
- Social Media Posts (Facebook, Twitter and Instagram)
  - Auditions
  - City Park Improvements
  - Skate Park Progress
  - Learn to Swim Lessons
  - Easter Egg Hunt at Midtown
  - Underwater Easter Egg Hunt at Frances Meadows
  - Lifeguard Classes
- Learn to Swim Banners in High Traffic Areas
- Learn to Swim Facebook Ads
- Community Theatre Facebook Ads
- Gainesville Times Center Spread – Summer Camp Ad – All About Kids Magazine
- Gainesville Times Full Page – Civic Center Properties Ad – Home Magazine

Corporate Sponsor Report – See Attached

**FY20 Gainesville Parks and Recreation  
Sponsorships as of March 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	\$	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
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
Cadence Bank	\$	250	BB 2 Fields
Meathead Charcoal	\$	250	BB 2 Fields
Collins Property Group	\$	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
<b>Recreation</b>	<b>\$</b>	<b>18,900</b>	
United Way Reach Out	\$	500	
Gainesville Times In Kind Ads	\$	5,000	Expo
Northside Hospital Radiology	\$	500	Banner
<b>France Meadows</b>	<b>\$</b>	<b>6,000</b>	
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
CareSource	\$	250	Easter Egg Hunt
Jessica Wade Realtor	\$	250	Easter Egg Hunt
<b>Special Events</b>	<b>\$</b>	<b>7,700</b>	
<b>NGPG Orthopedics Agency Wide</b>	<b>\$</b>	<b>8,500</b>	
<b>FY2020 Total</b>	<b>\$</b>	<b>41,100</b>	

## **PARKS DIVISION**

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

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivy Terrace, The Rock, FMACC, Lanier Point, Adair Street retention pond and FSNC retention pond
- Assist other staff as needed.
- Continue Post-emerge herbicide program for weed control,
- Continue to install mulch in landscape areas as mulch becomes available
- Trash Parks
- Install clay on CP 1 & 2
- 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
- Repair water leak at LW
- CP Concessions paint
- Scarify sidewalks at LW, Wessell, and Holly Parks

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

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

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

### **Shop Mechanic** – Kyle Hewell

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

- Service & repair vehicles
- Service & repair equipment

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

**Miscellaneous:**

- Eno Slaughter, CPSI, – monthly playground inspections
- Brian Peters/Eno Slaughter - Park Inspections

## **RECREATION DIVISION**

### **PROGRAMS**

#### **March Programs:**

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

#### **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

### **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

**Daddy Daughter Dances:** Daddy Daughter Dances were held on February 18-21. There was 98 enrolled 2/18, 89 enrolled 2/19, 87 enrolled 2/20, and 133 enrolled 2/21. The numbers overall were down 14 people. We made \$2145.00 in raffle tickets sales, and was only \$103 down from 2019. Each night of the dance hosted a different age group: Tuesday- Grades 6 & Up; Wednesday- Grades 4-5; Thursday- Grades 2-3; Friday- Grades PreK-1.

**Easter Egg Hunt:** This event will be held March 29 at Midtown Greenway with Easter egg hunts at 2:00pm and 2:45pm. Eggs have been ordered and received. A DJ will be the entertainment between each Easter Egg Hunt. An email for volunteers has been sent.

**Touch A Truck:** This event will be held April 18 at City Park 10:00am-1:00pm. The Participation Confirmation Agreement has been sent out to previous attendees and new ones. Four companies or organizations have already confirmed coming. An email for volunteers has been sent.

### **CAMPS:**

Spring Break Camp will be held April 6-10 at the Martha Hope Cabin. There are 8 registered, and registration ends April 3.

### **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:** To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. The next class will be held Wednesday, March 25.

### **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:
  - Gary Sherby continued his rental at City Park.
  - Walt Kilmartin continued his rental at City Park Court 3 through March.
  - Murray Lokasundaram continued his at City Park Court 2 through March.
- Tennis Tournaments:
  - The next Tournament is the Spring Swing and it will be held at the Longwood Tennis Courts from April 21-April 26.

### **YOUTH ATHLETICS**

- Pee Wee Sports
  - 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.
- Baseball and Softball
  - Our spring training cookout will be March 7.
  - Opening day will be March 14.
  - 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
  - We have two teams playing in the Gwinnett Lacrosse League this year. One team are kids in grades 4<sup>th</sup> thru 5<sup>th</sup> and the other team are kids in grades 6<sup>th</sup> thru 8<sup>th</sup>.
  - The Gwinnett Lacrosse League does a clinic program for kids in grades K thru 3<sup>rd</sup> grade. We will have 8 kids participating in this program. The clinics start on Saturday, March 7<sup>th</sup>.
  - Practices are at both Cabbell Field and North Hall Community Center.
  - The lightning boys and senior boys have played 3 games so far. The season will conclude sometime in late April.

- Basketball
  - Here are the overall record for every team.
    - 2nd Grade Boys (4-6)
    - 3<sup>rd</sup> Grade Boys (5-4)
    - 4<sup>th</sup>/5<sup>th</sup> Grade Boys (4-6)
    - 2<sup>nd</sup>/3<sup>rd</sup> Grade Girls (9-0-1)
    - 5<sup>th</sup>/6<sup>th</sup> Grade Girls (0-10)
- 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
  - 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 two Men's Softball Tournaments in February.
- Lanier Christian Varsity Boys continued Baseball Practice and played their first Game on February 27<sup>th</sup>.
- Lanier Christian Middle School Boys had their first Game February 27<sup>th</sup>.
- QAB Baseball Academy continued Baseball and Girls Fast Pitch practice in February.
- Tigers Baseball had four Teams start practice in February.
- Ozone Baseball had one Team start practice in February.
- Jr. League Baseball started practice February 25<sup>th</sup>.



Revised 2-26-2020

## Gainesville/Hall County Lightning Boys Lacrosse Schedule

Coach: Rob Jones

Day	Time	Opponent	Location
Sat. Feb 8	2:45 PM	Parkview (Jamboree)	Peachtree Ridge Park
Sat. Feb 15	10:00 AM	Mill Creek	Mountain Park (Moved from Cabbell Field)
Sat. Feb 22	11:30 AM	Mill Creek	Rabbit Hill Park
Sat. Feb 29	11:15 AM	Oconee	Bay Creek Park (Moved from George Walton)
Sat. Mar 7	2:00 PM	Buford	Cemetery Field
Sat. Mar 14	11:30 AM	Brookwood	Bethesda Park
Sat. Mar 21	9:00 AM	Buford	Cabbell Field
Sat. Mar 28	11:00 AM	Buford	TBA
Sat. Apr 18	12:45 PM	George Walton	Cabbell Field

\* Location addresses are attached

\*In case of inclement weather, please call the inclement weather hotline after 4:00 pm, 770.297.5453, or set up an account with Status Me via [www.statusme.com](http://www.statusme.com) to receive email/text alerts.

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\* Please visit [www.gwinnettlacrosseleague.com](http://www.gwinnettlacrosseleague.com) for additional information on schedules and weather related information. Please click on park locations and schedules for information on weather cancellations.



### Association Park/Field Addresses

- Archer:** Harbins Park 2550 Indian Shoals Road Dacula, GA 30019
- Brookwood:** Bethesda Park 225 Bethesda Church Road Lawrenceville, GA 30044
- Buford:** Buford Youth Sports Complex 2750 Sawnee Ave Buford, GA 30518
- Collins Hill:** Rock Springs Park 2955 Spriggs Rd, Lawrenceville, GA 30043
- Duluth:** Shorty Howell Park 2750 Pleasant Hill Rd Duluth, GA 30096
- Gainesville:** Cabbell Field 1545 Community Way NE Gainesville, GA 30501
- George Walton Academy:** 1 Bulldog Drive Monroe, GA 30655
- Grayson:** Bay Creek Park 175 Ozora Rd Loganville, GA 30052
- Greater Atlanta Christian School:** 1575 Indian Trail Lilburn Rd Norcross, GA 30093
- Mill Creek:** Duncan Creek Park 3700 Braselton Hwy Buford, GA 30019
- Mountain View:** Rabbit Hill Park 401 Rabbit Hill Rd Dacula, GA 30019
- Norcross:** Cemetery Field 211 S Cemetery St Norcross, GA 30071
- Oconee:** North Oconee High School 1081 Rocky Branch Rd Bogart, GA 30622
- Parkview:** Mountain Park 5050 Five Forks Trickum Rd SW Lilburn, GA 30047
- Peachtree Ridge:** Peachtree Ridge Park 3170 Suwanee Creek Rd Suwanee, GA 30024



Revised 2-26-2020

## Gainesville/Hall County Senior Boys Lacrosse Schedule

Coach: Rob Jones

Day	Time	Opponent	Location
Sat. Feb 8	4:15 PM	Mountain View (Jamboree)	Rabbit Hill Park
Sat. Feb 15	2:00 PM	Oconee	Rabbit Hill Park
Sat. Feb 22	2:00 PM	Parkview	Mountain Park
Sat. Feb 29	9:30 AM	Collins Hill	Rock Springs Park
Sat. Mar 7	12:45 PM	Buford	Buford Youth Sports Complex
Sat. Mar 14	12:45 PM	Collins Hill	Rock Springs Park
Sat. Mar 21	11:30 AM	George Walton	Cabbell Field
Sat. Mar 28	2:00 PM	Buford	TBA
Sat. Apr 18	9:00 AM	Mill Creek	Cabbell Field
Sat. Apr 18	11:30 PM	Peachtree Ridge	Cabbell Field

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## Gainesville/Hall County Jr. LAXers Lacrosse Clinic Schedule

<u>Day</u>	<u>Time</u>	<u>Location</u>
Sat. Mar 7	11:00 AM	Buford Youth Sports Complex
Sat. Mar 14	11:00 AM	Duncan Creek Park
Sat. Mar 21	11:00 AM	Bethesda Park
Sat. Apr 11	11:00 AM	Peachtree Ridge Park
Sat. Apr 18	11:00 AM	Rabbit Hill Park
Sat. Apr 25	11:00 AM	TBA
Sat. May 2	11:00 AM	TBA

\* Location addresses are attached

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## Gainesville/Hall County Sticklets Lacrosse Clinic Schedule

<u>Day</u>	<u>Time</u>	<u>Location</u>
Sat. Mar 7	9:00 AM	Buford Youth Sports Complex
Sat. Mar 14	9:00 AM	Duncan Creek Park
Sat. Mar 21	9:00 AM	Bethesda Park
Sat. Apr 11	9:00 AM	Peachtree Ridge Park
Sat. Apr 18	9:00 AM	Rabbit Hill Park
Sat. Apr 25	9:00 AM	TBA
Sat. May 2	9:00 AM	TBA

\* Location addresses are attached

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## **2020 North Georgia Track Schedule**

Saturday, March 14<sup>th</sup>: Meet #1: 8:30; Jackson County Comprehensive High School; 1668 Winder Hwy, Jefferson

Saturday, March 21<sup>st</sup>: Meet #2: 8:30; Clarke Central High School; 350 S Milledge Avenue, Athens

Saturday, March 28<sup>th</sup>: Meet #3: 8:30; Jefferson Memorial Stadium; 127 Memorial Drive, Jefferson

Saturday, April 4<sup>th</sup>: Meet #4: 8:30; Habersham Central High School; 2059 Old Hwy 197 S; Mt Airy

Saturday, April 11<sup>th</sup>: Meet #5: 8:30; Jackson County Comprehensive High School; 1668 Winder Hwy, Jefferson

Saturday, April 25<sup>th</sup>: League Championship: 8:30; East Jackson Comprehensive High School; 1435 Hoods Mill Road, Commerce

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2020

## Track and Field Practice Schedule

Location: Gainesville High School Track

Coaches: Demetrius Hartley and Xavier Ervin

<u>Tuesday</u>	<u>Thursday</u>
<b>18-Feb</b>	<b>20-Feb</b>
6:00-7:30 pm	6:00-7:30 pm
<b>25-Feb</b>	<b>27-Feb</b>
6:00-7:30 pm	6:00-7:30 pm
<b>3-Mar</b>	<b>5-Mar</b>
6:00-7:30 pm	6:00-7:30 pm
<b>10-Mar</b>	<b>12-Mar</b>
6:00-7:30 pm	6:00-7:30 pm
<b>17-Mar</b>	<b>19-Mar</b>
6:00-7:30 pm	6:00-7:30 pm
<b>24-Mar</b>	<b>26-Mar</b>
6:00-7:30 pm	6:00-7:30 pm
<b>31-Mar</b>	<b>2-Apr</b>
6:00-7:30pm	6:00-7:30pm
<b>14-Apr</b>	<b>16-Apr</b>
6:00-7:30pm	6:00-7:30pm
<b>21-Apr</b>	<b>23-Apr</b>
6:00-7:30pm	6:00-7:30pm

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# LPAC Concession Stand Report Summary

**REVISED: 2/28/2020**

## PROJECT OPERATIONS:

REVENUE \$ 27,282.00  
 EXPENSE \$ 19,161.19  
     TAX (7%) \$ 1,909.74  
     SUPPLIES \$ 13,217.16  
     STAFF \$ 5,373.75  
**NET \$ 6,211.07**

## FY20 SUMMARY -

AMOUNT BUDGETED: \$ 64,550.00  
 TO DATE: \$ 27,281.75  
**Remaining FY20 \$ 37,268.25**

## ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOT. EXPENSE	NET	% REC.
July	7/31/2019	\$ 1,752.75	\$ 958.93	\$ 299.00	\$ 1,230.93	\$ 521.82	142%
August	8/30/2019	\$ 2,689.25	\$ 1,454.69	\$ 423.75	\$ 1,878.44	\$ 810.81	143%
Sept.	9/30/2019	\$ 8,690.00	\$ 4,448.35	\$ 1,420.00	\$ 5,868.35	\$ 2,821.65	148%
October	10/31/2019	\$ 7,127.50	\$ 3,790.43	\$ 1,410.00	\$ 5,200.43	\$ 1,927.07	137%
Nov.	11/21/2019	\$ 4,163.25	\$ 1,770.90	\$ 862.00	\$ 2,632.90	\$ 1,530.35	158%
Dec.	12/31/2019	\$ -	\$ -	\$ -	\$ -	\$ -	0%
January	1/27/2020	\$ 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						\$ -	0%
April						\$ -	0%
May						\$ -	0%
June						\$ -	0%
<b>TOTAL:</b>		<b>\$ 27,282.00</b>	<b>\$ 13,787.44</b>	<b>\$ 5,373.75</b>	<b>\$ 19,161.19</b>	<b>\$ 8,120.81</b>	<b>142%</b>

## 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			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>18</b>	<b>29</b>	<b>4</b>

## CAPF DONATION

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

