

## GAINESVILLE PARKS AND RECREATION BOARD

Jerry Castleberry  
Kristin Daniel  
Susan J. Daniell  
Cooper Embry  
Jeffery Goss  
Bruce Miller  
Sam W. Richwine, Jr., M.D.  
Chris Romberg  
John Simpson

## REGULAR BOARD MEETING AGENDA

Gainesville Civic Center Board Room  
830 Green Street, Gainesville, GA 30501

December 14, 2015  
5:30 p.m.

I. **CALL TO ORDER** – Dr. Susan Daniell, Chairman

II. **SPECIAL RECOGNITION**

a. **Staff Anniversaries:**

- i. Hank Heffner, Recreation Division; 26 Years, January 2
- ii. Randy White, Parks Division; 4 Years, January 9

**PUBLIC COMMENTS**

Members of the public are welcome to use this time to make comments about Agency matters that do not appear otherwise on the agenda. The Board reserves the right to limit the amount of time and/or the number of speakers making public comments.

III. **BOARD ACTION AGENDA**

a. **Minutes**

- i. Consider approval of minutes of Regular Board Meeting held November 9, 2015.

b. **Finance Reports**

- i. Consider approval of Financial Summary Reports as of October 31, 2015 with 66.67% of the budget year remaining.

c. **Board Action Items**

- i. Consider staff recommendation to seek proposals for the replacement of the Civic Center Chiller and approval of resolution seeking Council authorization to fund the replacement from undesignated fund balance in an amount not to exceed \$125,000.

IV. **MANAGEMENT REPORTS**

a. **Director, Melvin Cooper**

i. **Updates**

1. Impact Fee Report for November 2015

2. Allen Creek Youth Athletic Complex & SPLOST VII update

ii. **Partnership Updates**

1. Friends of Gainesville Parks and Greenway's
2. Gainesville-Hall County Boys and Girls Club
3. Hall County Parks and Leisure Services
4. Gainesville City School System
5. Community Service Center
6. Lake Lanier Olympic Center/Gainesville-Hall '96 Board

iii. **Other**

b. **Deputy Director, Michael Graham**

i. **Projects Update**

1. Park Playground Equipment Improvements (part of Wessell Park)
2. Cabbell Field Improvements
3. Wessell Park Improvements
4. FMACC Fitness Center Improvements (Patio Enclosure)
5. Blueway Landings
6. Linwood Nature Preserve
7. Other
  - a. Spring/Summer 2015 Activity Report

iii. **Administrative Division, Brenda Martin**

1. Operations Update
2. Rentals

iv. **Frances Meadows Center Division, Meghan Hill Modisette**

1. Operational Update
2. Programs Update

v. **Marketing and Communications, Julie Butler**

1. General Update
2. Sponsor Spotlight
3. Customer Service

vi. **Parks Division, Jeff Morrison**

1. Operations Update

vii. **Recreation Division, Missy Bailey**

1. Operations Update
2. Programs Update

V. **BOARD MEMBERS COMMENTS, REPORTS, ISSUES**

- a. **Executive Committee**-*Susan Daniell*
- b. **Planning & Development Committee**-*Chris Romberg*
- c. **Community Relations Committee**-*Kristin Daniel*
- d. **City Council Liaison**-*Sam Couvillon*

VI. **OLD BUSINESS**

**VII. NEW BUSINESS**

**VIII. GENERAL INFORMATION OF INTEREST**

**a. News Articles for November 2015**

<b>Dec.</b>	15	Council Meeting @ 5:30pm - Gainesville Justice Center / Municipal Courtroom
	16	GPRA Annual Holiday Party - 12-2pm - Civic Center / Chattahoochee Room
<b>Jan.</b>	9	North Hall High School Swim Meet @ FMACC – 8:00am – 12:00pm
	11	GPRA Board Meeting @ 5:30pm – Gainesville Civic Center Board Room

**IX. EXECUTIVE SESSION (If Needed)**

**X. ADJOURNMENT**

THE GAINESVILLE PARKS AND RECREATION AGENCY  
BOARD MEETING MINUTES  
NOVEMBER 9, 2015

The Gainesville Parks and Recreation Board conducted its regular monthly meeting on Monday, **November 9, 2015** at 5:30 PM in the Board Room of the Gainesville Civic Center located at 830 Green Street, NE with Chairman Susan Daniell presiding:

**Members Present:**

Jerry Castleberry  
Susan Daniell  
Kristin Daniel  
Cooper Embry  
Chris Romberg  
John Simpson

**Staff & Guest Present:**

Melvin Cooper, Director  
Michael Graham, Deputy Director  
Jeff Morrison, Parks Division Manager  
Julie Butler, Marketing/Communications Mgr.  
Brenda Martin, Admin. Division Mgr.  
Meghan Modisette, FMACC Division Mgr.  
Missy Bailey, Recreation Division Mgr.

**Absent:**

Bruce Miller  
Jeffery Goss  
Sam W. Richwine, Jr., MD

**CALL TO ORDER**

Chairman Daniell called the meeting to order at 5:32 PM and welcomed everyone.

**SPECIAL RECOGNITION**

There were no staff anniversaries.

Director Cooper recognized the Agency's GRPA 7<sup>th</sup> District and State Awards:

GRPA 7<sup>th</sup> District Agency of the Year

Michael Graham, GRPA 7<sup>th</sup> District Distinguished Professional of the Year

Zandrea Stephens, GRPA 7<sup>th</sup> District Programmer of the Year

David Collins, GRPA 7<sup>th</sup> District Volunteer of the Year

Brenda Martin, GRPA Distinguished Professional, Administration/Leadership Network

Cynetia Banks, GRPA Volunteer of the Year

Julie Butler, GRPA Marketing & Visibility Publication Award for Single Event for Soggy Doggy Pool Party

Extended congratulations to Recreation Division Manager, Missy Bailey for being elected as President of the Georgia Recreation and Park Association.

Chairman Daniell also extended sympathy to Jeff Morrison on the death of this brother.

## **PUBLIC COMMENTS**

None

## **MINUTES**

Consider approval of minutes of Regular Board Meeting held October 12, 2015. **Motion made by Cooper Embry and seconded by Jerry Castleberry to approve minutes from October 12, 2015 board meeting. MOTION PASSED UNANIMOUSLY.**

## **FINANCIAL REPORT**

Deputy Director Graham reviewed for the Board the Financial Report for the month ending September 30, 2015. The report showed monthly income of \$113,370.52 for a total yearly income of \$519,931.40 or 12.13%. The Agency should have received 25% of the yearly income at this time, therefore, income to date is below budget projections by 12.87% due primarily to the City changing the property tax collections process.

Expenses for September total \$332,266.25 for total yearly expenses of \$1,006,628.37 or 22.82%. The Agency should have expended 25% of its yearly expenses at this time, therefore, expenses are down 2.18%.

It was noted that Fund Balance was used to cover expenditures over revenue; however, tax collections should increase beginning in December and the Agency's actual revenue and expenses should balance out better.

Deputy Director Graham reported the Agency has an anticipated fund balance for the end of Fiscal Year 2015 of \$1,650,482 for Management Reserve and Capital Projects. At this time, we have a major capital project need to replace the chiller for the Gainesville Civic Center. More information is being gathered and an official request will be brought to the Board in December for approval of using fund balance for the project. The funding for this project will also need to be approved by the City Council.

In addition, it was stated that Jeff Morrison, Parks Division Manager, applied for funds for reimbursements through GEMA for the Ice Storm this past year as the Gainesville/Hall County Area was declared a disaster area. The Agency received a reimbursement in the amount of \$33,682.25 applied to the FY15 Financials.

A Revenue Comparison and Income Statement was presented along with a Summary Financial Statement on each of the cost centers for review by the Board. **Motion made by Chris Romberg and seconded by Cooper Embry to accept the September Financial Report as presented by Deputy Director Graham. MOTION PASSED UNANIMOUSLY.**

## **BOARD ACTION ITEMS**

**Consider recommendation to appoint Alcoholic Beverage License Designee for Gainesville Civic Center.** Gainesville City Ordinance, Sec. 6-4-93 (b), allows for the Parks and Recreation Director to appoint a designee to hold an alcoholic beverage license for the Gainesville Civic Center.

The Gainesville Parks and Recreation Board advertised for proposals to hold the alcoholic beverage license and The Dixon Restaurant Group, LLC d/b/a Scotts Beverage Service presented the only proposal, and is the current designee and has performed exceptional service.

It is the desire of the Director of Parks and Recreation to appoint the Dixon Restaurant Group, LLC, d/b/a Scotts Beverage Service as the designee to hold the alcoholic beverage license for the Gainesville Civic Center for a term of two (2) calendar years commencing on January 1, 2016 with the Agency reserving the right to request proposals after the initial term or extending the Designee Agreement for an additional two (2) years.

**Motion made by Kristin Daniel and seconded by Chris Romberg to authorize the Director of Parks and Recreation to appoint the Dixon Group LLC, d/b/a Scotts Beverage Service as the alcoholic beverage license designee for the Gainesville Civic Center as stipulated in Gainesville Ordinance, Sec. 6-4-93 (b) beginning January 1, 2016 and for a term of two (2) years with option to extend the Designee Agreement for an additional two (2) years. MOTION PASSED UNANIMOUSLY. (Resolution BR-15-05)**

## **MANAGEMENT REPORTS**

Director Cooper reported that Impact Fees collected for the 4<sup>th</sup> month (October) of fiscal year 2016 totaled \$25,967 as compared to the same period of time last year of \$44,031; a decrease of \$18,064. For the first four (4) months of fiscal year 2016 the amount of impact fees collected totals \$199,833 as compared to the same period of time last fiscal year of \$128,706; as increase of \$71,127. The impact fee fund balance currently (11/9/15) stands at \$854,502.04.

Update on Allen Creek Youth Athletic Complex & SPLOST VII indicate FY 17 & FY18 will provide funds for A/E design work and construction documents with construction in FY 19 and FY 20.

### **Partnership Updates:**

Director Cooper asked the Board to review the updates on the following partnerships as provided in Board Digital Packets:

1. Friends of Gainesville Parks and Greenways
2. Gainesville-Hall County Boys and Girls Club
3. Hall County Parks and Leisure Services
4. Gainesville City School System
5. Community Service Center

6. Lake Lanier Olympic Center/Gainesville-Hall '96 Board

**Other:**

Director Cooper announced that the Agency's Staff Holiday Party is scheduled for December 16 at the Gainesville Civic Center.

**Projects Update:**

**Wessell Park Improvements** – Recent rains have caused delays on this project. Playground equipment will be ready to install once the weather clears and the grounds can be prepared for installation.

**Cabbell Field Improvements** – Project is nearing completion, but the rains have caused additional delays. There was an issue in connecting power; Georgia Power has resolved the issue which will cost the Agency an additional \$17,000. The budget is able to absorb the additional cost as of now.

**FMACC Fitness Center Improvements (Patio Enclosure)** – This project is on schedule to be completed by the end of December if not sooner.

**Blueway Landings** – The water trail signs have been developed and are being mounted to be installed at the lake parks. An example of the sign was on display at last month's board meeting. The Parks staff developed the frames for the signs.

**Linwood Nature Preserve** – The preserve officially opened with a ribbon cutting ceremony on Friday, October 30.

**Divisional:**

Deputy Director Graham asked Division Managers to come forward and provide an update on their specific areas. Divisional Highlights and other operational reports were provided in the Board Digital Packets.

**BOARD MEMBER COMMENTS**

None

**OLD BUSINESS**

None

**NEW BUSINESS**

None

## GENERAL INFORMATION OF INTEREST

The Board was provided the following information to review at their leisure via their I-Pads and through the City's web site:

- In the News Articles from October
- Dates to remember for November and December

## EXECUTIVE SESSION

None

## ADJOURNMENT

There being no further business, Chairman Daniell entertained a motion to adjourn. **Motion made by Jerry Castleberry and seconded by Cooper Embry to adjourn the meeting at 6:14 PM. MOTION PASSED UNAMIOUSLY.**

Respectfully Submitted,  
Brenda Martin  
Administrative Division Manager

\* All documentation referred to in the above minutes were provided to attendees by electronic means as well as for future reference at [www.gainesville.org/board](http://www.gainesville.org/board), and the Agency's permanent Board file.

**TO: PARKS AND RECREATION BOARD**  
**FROM: MELVIN COOPER**  
**SUBJECT: OCTOBER 2015 (FY16) FINANCIAL STATEMENTS**  
**DATE: DECEMBER 14, 2015**  
**CC: FILE**

---

The attached financial statements ending October 31, 2015 covers four months of fiscal year 2016. As you review these statements, remember to use the **% of Year Remaining = 66.67%** as your guide. The **% Remaining** on each individual line item should be close to this target percentage; however, there may be items that do not conform to this generalization. This memo will attempt to explain any large variances.

### **Revenues**

At \$916,794 overall operating revenues indicate 11.94% below the anticipated budget.

Tax collections (59% of overall revenues budgeted) at \$328,071 is below the anticipated budget. Collections are down by \$448,062 overall when compared to FY15 of the same period due to the City changing to a single installment property tax billing process.

Budgeted charges for services revenues (39% of overall revenues budgeted) at \$587,349 are above projections by 1%, and \$46,477 more than last year of the same time.

Investment income (<1% of overall revenues budgeted) is below target with 77.06% of budgeted amount uncollected.

Miscellaneous income is above the anticipated budget at this time.

Overall, operating revenues are down by \$403,081 from the FY15 numbers of the same period primarily due to tax collections.

### **Expenses**

Operating expenditures show 68.62% of the budgeted amount remaining.

A comparison shows overall expenses below FY15 totals by \$243,125 of the same period. However, excluding FY15 Capital Improvements, overall expenses are below FY15 totals by only \$69,792.

Currently year-to-date actual operating expenditures (\$1,384,152) are above revenues (\$916,794) in the amount of \$467,357. Budgeted fund balance was utilized this month to cover the deficiency in operations.

### **Capital Projects**

Following the FY15 Capital Project Audit, the following projects will be reallocated to FY16: Linwood Nature Preserve, Blueway Landings, FMC Fitness Center, Wessell Park Renovations, FMC Athletic Field Improvements (Cabbell Field), and Park Playground Improvements.

Please let me know if you have any further questions, comments or concerns. Thank you.

**J. Melvin Cooper, CPRP**  
Director

#### **BOARD OF DIRECTORS**

**Susan Daniell**  
Chair

**Jerry Castleberry**  
Vice Chair

**Sam Richwine, Jr., MD**  
Secretary/Treasurer

**Cooper Embry**  
Jeffery Goss

**Bruce Miller**  
John Simpson

**Chris Romberg**  
Kristin Daniel



**GAINESVILLE PARKS & RECREATION AGENCY  
PARKS & RECREATION INCOME STATEMENT @ 10/31/15**

INCOME	BUDGETED	THIS MONTH		VARIANCE	YEAR TO DATE	Y-T-D		BALANCE
		THIS MONTH	LAST YEAR			LAST YEAR	VARIANCE	
City Taxes	\$ 2,592,349.00	\$ 307,805.22	\$ 99,283.70	\$ 208,521.52	\$ 328,071.23	\$ 776,133.00	\$ (448,061.77)	\$ 2,264,277.77
Recreation Services	\$ 198,505.00	\$ 11,501.31	\$ 10,808.99	\$ 692.32	\$ 58,258.09	\$ 52,715.65	\$ 5,542.44	\$ 140,246.91
Lanier Point Park	\$ 128,550.00	\$ 10,652.94	\$ 16,496.31	\$ (5,843.37)	\$ 39,035.64	\$ 41,886.52	\$ (2,850.88)	\$ 89,514.36
Miscellaneous Income	\$ 1,000.00	\$ 53.47	\$ 1,523.87	\$ (1,470.40)	\$ 587.08	\$ 1,986.38	\$ (1,399.30)	\$ 412.92
Investment Income	\$ 3,430.00	\$ 206.49	\$ 267.05	\$ (60.56)	\$ 786.86	\$ 883.91	\$ (97.05)	\$ 2,643.14
Park Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Sports Booster Club	\$ 113,600.00	\$ 8,215.88	\$ 1,567.36	\$ 6,648.52	\$ 46,369.91	\$ 32,721.55	\$ 13,648.36	\$ 67,230.09
Civic Center	\$ 335,900.00	\$ 28,949.60	\$ 25,524.87	\$ 3,424.73	\$ 110,389.15	\$ 101,787.50	\$ 8,601.65	\$ 225,510.85
Frances Meadows Center	\$ 890,000.00	\$ 28,871.28	\$ 34,483.69	\$ (5,612.41)	\$ 329,200.62	\$ 306,440.05	\$ 22,760.57	\$ 560,799.38
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACSC	\$ 21,434.00	\$ 606.75	\$ 2,162.81	\$ (1,556.06)	\$ 4,095.76	\$ 5,320.96	\$ (1,225.20)	\$ 17,338.24
Sale of Assets	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Transfer from Hotel/Motel Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other financing sources/transfer in	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING FUND TOTALS</b>	<b>\$ 4,286,268.00</b>	<b>\$ 396,862.94</b>	<b>\$ 192,118.65</b>	<b>\$ 204,744.29</b>	<b>\$ 916,794.34</b>	<b>\$ 1,319,875.52</b>	<b>\$ (403,081.18)</b>	<b>\$ 3,369,473.66</b>
<b>BUDGETED FUND BALANCE</b>	<b>\$ 124,310.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,310.00</b>
<b>GRAND TOTAL</b>	<b>\$ 4,410,578.00</b>	<b>\$ 396,862.94</b>	<b>\$ 192,118.65</b>	<b>\$ 204,744.29</b>	<b>\$ 916,794.34</b>	<b>\$ 1,319,875.52</b>	<b>\$ (403,081.18)</b>	<b>\$ 3,493,783.66</b>
<b>EXPENDITURES</b>								
Administrative Services	\$ 698,572.00	\$ 70,890.12	\$ 68,406.74	\$ 2,483.38	\$ 233,888.39	\$ 221,954.11	\$ 11,934.28	\$ 464,683.61
Recreation Services	\$ 442,986.00	\$ 31,389.44	\$ 34,169.09	\$ (2,779.65)	\$ 138,960.04	\$ 131,119.51	\$ 7,840.53	\$ 304,025.96
Park Services	\$ 877,253.00	\$ 85,802.66	\$ 142,011.25	\$ (56,208.59)	\$ 279,665.25	\$ 335,508.72	\$ (55,843.47)	\$ 597,587.75
ACSC	\$ 40,800.00	\$ 4,204.17	\$ 12,021.75	\$ (7,817.58)	\$ 10,224.68	\$ 18,418.76	\$ (8,194.08)	\$ 30,575.32
Maintenance Shop	\$ 115,056.00	\$ 8,072.96	\$ 12,792.92	\$ (4,719.96)	\$ 30,107.60	\$ 35,782.21	\$ (5,674.61)	\$ 84,948.40
Lanier Point Park	\$ 194,285.00	\$ 20,137.89	\$ 18,971.27	\$ 1,166.62	\$ 65,255.81	\$ 58,410.59	\$ 6,845.22	\$ 129,029.19
Clarks Bridge Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Sports Booster Club	\$ 88,996.00	\$ 10,158.65	\$ 3,032.15	\$ 7,126.50	\$ 23,113.09	\$ 26,748.11	\$ (3,635.02)	\$ 65,882.91
Civic Center	\$ 508,468.00	\$ 47,513.10	\$ 46,523.05	\$ 990.05	\$ 150,828.23	\$ 147,460.54	\$ 3,367.69	\$ 357,639.77
Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Frances Meadows Center	\$ 1,394,162.00	\$ 95,187.60	\$ 107,795.39	\$ (12,607.79)	\$ 435,441.86	\$ 461,874.53	\$ (26,432.67)	\$ 958,720.14
Other Financing Uses/Transfers	\$ 50,000.00	\$ 4,166.67	\$ 4,166.67	\$ -	\$ 16,666.68	\$ 16,666.68	\$ -	\$ 33,333.32
Available for Capital Improvements	\$ -	\$ -	\$ 43,333.33	\$ (43,333.33)	\$ -	\$ 173,333.32	\$ (173,333.32)	\$ -
<b>TOTALS</b>	<b>\$ 4,410,578.00</b>	<b>\$ 377,523.26</b>	<b>\$ 493,223.61</b>	<b>\$ (115,700.35)</b>	<b>\$ 1,384,151.63</b>	<b>\$ 1,627,277.08</b>	<b>\$ (243,125.45)</b>	<b>\$ 3,026,426.37</b>
Excess Revenue Over Expenditures (Deficiency)					\$ (467,357.29)	\$ (307,401.56)		\$ 467,357.29

CITY OF GAINESVILLE  
**PARKS AND RECREATION FUND**  
SUMMARY FINANCIAL STATEMENT  
For the month ended October 31, 2015  
% of Year Remaining = 66.67%

**OPERATIONS -**

	Revised Budget	MTD Actual	YTD Actual	Remaining Balance	% Remaining
<b>Revenues</b>					
Taxes	2,592,349	307,805	328,071	2,264,278	87.34%
Intergovernmental	0	0	0	0	0.00%
Charges for services	1,687,989	88,798	587,349	1,100,640	65.20%
Investment income	3,430	206	787	2,643	77.06%
Contributions	1,000	0	0	1,000	0.00%
Sponsorships	0	0	0	0	0.00%
Miscellaneous	1,000	53	587	413	41.29%
Sale of Assets	500	0	0	500	0.00%
Other financing sources/transfers in			0	0	0.00%
<b>Total Operating Revenues</b>	<b>4,286,268</b>	<b>396,863</b>	<b>916,794</b>	<b>3,369,474</b>	<b>78.61%</b>

<b>Expenditures</b>					
Administrative Services	698,572	70,890	233,888	464,684	66.52%
Recreation Services	442,986	31,389	138,960	304,026	68.63%
Park Services	877,253	85,803	279,665	597,588	68.12%
Allen Creek Soccer Complex	40,800	4,204	10,225	30,575	74.94%
Parks Maintenance Shop	115,056	8,073	30,108	84,948	73.83%
Lanier Point/Ivey Watson	194,285	20,138	65,256	129,029	66.41%
Clarks Bridge Park	0	0	0	0	0.00%
Youth Sports Booster Club	88,996	10,159	23,113	65,883	74.03%
Gainesville Civic Center	508,468	47,513	150,828	357,640	70.34%
Frances Meadows Center	1,394,162	95,188	435,442	958,720	68.77%
Other Financing Uses/Transfers Out	50,000	4,167	16,667	33,333	66.67%
Available for Capital Improvements	0	0	0	0	0.00%
<b>Total Operating Expenditures</b>	<b>4,410,578</b>	<b>377,523</b>	<b>1,384,152</b>	<b>3,026,426</b>	<b>68.62%</b>

**Capital Project Expenditures**

**Available for Capital Outlay**

<b>Total Capital Projects Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Excess (Deficiency) Revenues Over Expenditures	0	19,340	(467,357)		
Budgeted Fund Balance 6/30/15	124,310	-19,340	467,357		
	<u>124,310</u>	<u>0</u>	<u>0</u>		

**CAPITAL PROJECTS FUND**

<b>Revenues</b>					
Transfer from General Fund	0	0	0	0	0.00%
Transfer from P & R	0	0	0	0	0.00%
Transfers from Impact Fees Fund	0	0	0	0	0.00%
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>Expenditures</b>					
Linwood Nature Preserve	25,000	454	24,382	618	0.00%
Blueway Landings	20,000	706	1,232	18,768	0.00%
FMC Fitness Center	180,630	72	88,425	92,205	0.00%
Wessell Park Renovations	150,000	0	74,060	75,940	0.00%
FMC Athletic Field Improvements	528,860	33,917	247,569	281,291	0.00%
Park Playground Improvements	75,000	0	4,333	70,667	0.00%
<b>Total Capital Projects Expend.</b>	<b>979,490</b>	<b>\$ 35,149</b>	<b>\$ 440,001</b>	<b>\$ 539,489</b>	<b>0.00%</b>

<b>Excess (Deficiency) Revenues over Expenditures</b>	<b>-979,490</b>		<b>-440,001</b>		
<b>Budgeted Fund Balance 6/30/15</b>	<b>-979,490</b>				

**GAINESVILLE PARKS & RECREATION**  
FY2016 REVENUE COMPARISON

	FY2016 Revised Projected	FY2016 Actual	Over (Under) Collected	% of Projected
<b>TAXES</b>				
Taxes (Generated by .75 mills)	\$ 2,592,349.00	\$ 328,071.23	\$ (2,264,277.77)	-87.34%

**SOCCER COMPLEX**

330.2000	Recreational Fees	\$ 4,384.00	\$ -	\$ (4,384.00)	-100.00%
330.2010	Rental Income	\$ 13,200.00	\$ 1,235.31	\$ (11,964.69)	-90.64%
330.2020	Event Revenue	\$ 500.00	\$ 2,684.34	\$ 2,184.34	436.87%
330.2030	Concessions	\$ 3,100.00	\$ 176.11	\$ (2,923.89)	-94.32%
330.2040	Sponsorships	\$ 250.00	\$ -	\$ (250.00)	-100.00%
330.9000	Miscellaneous Revenue	\$ -	\$ -	\$ -	0.00%
330.1000	Contributions	\$ -	\$ -	\$ -	100.00%
	<b>SUB-TOTAL</b>	\$ 21,434.00	\$ 4,095.76	\$ (17,338.24)	-80.89%

**RECREATION SERVICES**

315.1000	C.O. Miscellaneous	\$ 500.00	\$ 227.51	\$ (272.49)	-54.50%
315.1100	C.O. Youth Athletics	\$ 13,000.00	\$ 7,346.91	\$ (5,653.09)	-43.49%
315.2040	Sponsorships	\$ 5,000.00	\$ 5,100.00	\$ 100.00	0.00%
315.2100	Adult Athletic Registration	\$ -	\$ -	\$ -	0.00%
315.2200	Program Registration	\$ 106,880.00	\$ 27,865.00	\$ (79,015.00)	-73.93%
315.2300	Special Events - Taxable	\$ 14,200.00	\$ 6,455.17	\$ (7,744.83)	-54.54%
315.2301	Special Events - Non-Taxable	\$ 38,300.00	\$ 4,693.50	\$ (33,606.50)	0.00%
315.2400	Tennis Registration	\$ 15,000.00	\$ 5,225.00	\$ (9,775.00)	-65.17%
315.4000	Facility Leases	\$ -	\$ -	\$ -	0.00%
315.4300	F.L. Fields & Courts	\$ 2,425.00	\$ 835.00	\$ (1,590.00)	-65.57%
315.4400	F.L. Longwood Fields & Courts	\$ 3,200.00	\$ 510.00	\$ (2,690.00)	-84.06%
315.1000	Contributions	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total</b>	\$ 198,505.00	\$ 58,258.09	\$ (140,246.91)	-70.65%

**FRANCES MEADOWS CENTER**

382.34.2040	Sponsorships	\$ 10,000.00	\$ -	\$ (10,000.00)	0.00%
382.34.2301	Special Events - Non-Taxable	\$ 2,000.00	\$ 1,130.00	\$ (870.00)	-43.50%
382.34.3001	Competitive Swim Team	\$ 135,000.00	\$ 25,299.25	\$ (109,700.75)	-81.26%
382.34.3100	General Admissions	\$ 300,000.00	\$ 136,569.07	\$ (163,430.93)	-54.48%
382.34.3200	Concessions	\$ 95,000.00	\$ 45,271.14	\$ (49,728.86)	-52.35%
382.34.3400	Instructional Classes	\$ 120,000.00	\$ 44,885.66	\$ (75,114.34)	-62.60%
382.34.3410	Grant Make-a-Splash	\$ -	\$ -	\$ -	0.00%
382.34.3500	Instructional Pool Rentals	\$ 55,000.00	\$ 17,715.20	\$ (37,284.80)	-67.79%
382.34.6000	Room Rentals	\$ 45,000.00	\$ 17,510.00	\$ (27,490.00)	-61.09%
382.34.6900	Service Rentals	\$ -	\$ -	\$ -	0.00%
382.34.7400	Miscellaneous Income	\$ 5,000.00	\$ 1,152.62	\$ (3,847.38)	-76.95%
382.34.7600	Food Service Fees	\$ -	\$ -	\$ -	0.00%
382.34.7900	Fitness Center Fees	\$ 120,000.00	\$ 39,487.68	\$ (80,512.32)	-67.09%
382.34.8000	Equipment Rental	\$ -	\$ -	\$ -	0.00%
382.34.8400	Personnel Reimbursements	\$ 3,000.00	\$ 180.00	\$ (2,820.00)	-94.00%
	<b>Sub-Total</b>	\$ 890,000.00	\$ 329,200.62	\$ (560,799.38)	-63.01%

**LANIER POINT**

365.5000	Concessions	\$ 48,000.00	\$ 21,643.21	\$ (26,356.79)	-54.91%
365.5100	Gate Receipts	\$ 4,500.00	\$ 3,500.93	\$ (999.07)	-22.20%
365.5200	League Fees	\$ 16,550.00	\$ 50.00	\$ (16,500.00)	-99.70%
365.5300	Other (Rentals)	\$ 48,000.00	\$ 9,891.50	\$ (38,108.50)	-79.39%
365.5400	Souvenirs	\$ -	\$ -	\$ -	0.00%
365.5500	Sponsorships	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
365.5600	Tournament Fees	\$ 6,500.00	\$ 3,950.00	\$ (2,550.00)	-39.23%
365.1000	Contributions	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total</b>	\$ 128,550.00	\$ 39,035.64	\$ (89,514.36)	-69.63%

**YSBC**

376.34.2040	Sponsorships	\$ 4,000.00	\$ 900.00	\$ (3,100.00)	-77.50%
376.34.9500	Program Income	\$ 101,600.00	\$ 34,234.74	\$ (67,365.26)	-66.30%
376.34.5100	Gate Fees	\$ 8,000.00	\$ 11,235.17	\$ 3,235.17	0.00%

	Sub-Total	\$ 113,600.00	\$ 46,369.91	\$ (67,230.09)	-59.18%

**CIVIC CENTER - DIVISION**

380.34.2040	C.C. Sponsorships	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
380.34.4501	Rent - Longwood Pavilion	\$ 5,000.00	\$ 1,945.00	\$ (3,055.00)	-61.10%
380.34.4600	Rent - Other Pavilions	\$ 8,500.00	\$ 3,750.00	\$ (4,750.00)	-55.88%
380.34.4700	Rent - Camp Fire Cabin	\$ 25,000.00	\$ 7,008.00	\$ (17,992.00)	-71.97%
380.34.6000	Rent - Board Room	\$ 4,000.00	\$ 831.25	\$ (3,168.75)	-79.22%
380.34.6100	Rent - Chattahoochee	\$ 23,000.00	\$ 9,770.25	\$ (13,229.75)	-57.52%
380.34.6200	Rent - Chestatee	\$ 14,500.00	\$ 6,042.45	\$ (8,457.55)	-58.33%
380.34.6300	Rent - Gaines	\$ 7,500.00	\$ 2,605.00	\$ (4,895.00)	-65.27%
380.34.6400	Rent - Grand Ballroom	\$ 82,000.00	\$ 24,458.50	\$ (57,541.50)	-70.17%
380.34.6500	Rent - Kitchen	\$ 400.00	\$ 251.00	\$ (149.00)	-37.25%
380.34.6600	Rent - Longstreet Room	\$ 1,000.00	\$ 130.00	\$ (870.00)	-87.00%
380.34.6650	Rent-Longstreet/Lyman Hall	\$ 19,000.00	\$ 7,654.00	\$ (11,346.00)	-59.72%
380.34.6800	Rent - Sidney Lanier	\$ 23,000.00	\$ 6,648.75	\$ (16,351.25)	-71.09%
<b>380.34.4500</b>	<b>Total CC Room Rentals</b>	<b>\$ 199,400.00</b>	<b>\$ 65,399.20</b>	<b>\$ (134,000.80)</b>	<b>-67.20%</b>
380.34.6900	Service Rental	\$ 6,500.00	\$ 3,535.27	\$ (2,964.73)	-45.61%
380.34.7110	Rent - FSNC Room A	\$ 6,000.00	\$ 1,780.00	\$ (4,220.00)	-70.33%
380.34.7120	Rent - FSNC Room B	\$ 1,500.00	\$ 725.00	\$ (775.00)	-51.67%
380.34.7130	Rent - FSNC Room AB	\$ 14,000.00	\$ 7,148.32	\$ (6,851.68)	-48.94%
380.34.7140	Rent - FSNC Conf. Room	\$ 500.00	\$ 617.50	\$ 117.50	23.50%
380.34.7150	Rent - FSNC Kitchen	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
<b>380.34.7200</b>	<b>Total FSNC Room Rental</b>	<b>\$ 25,000.00</b>	<b>\$ 10,270.82</b>	<b>\$ (14,729.18)</b>	<b>-58.92%</b>
380.34.7200	Facility Lease	\$ -	\$ -	\$ -	0.00%
380.34.7400	Misc. Charges	\$ -	\$ 425.00	\$ 425.00	0.00%
380.34.7510	Special Events	\$ 12,000.00	\$ 1,487.00	\$ (10,513.00)	-87.61%
380.34.7600	Catering Fees	\$ 38,000.00	\$ 11,107.86	\$ (26,892.14)	-70.77%
380.34.8000	Equipment Rental	\$ 20,000.00	\$ 6,864.00	\$ (13,136.00)	-65.68%
380.34.8200	Food Service Fees	\$ 1,500.00	\$ 100.00	\$ (1,400.00)	-93.33%
380.34.8400	Personnel Reimbursements	\$ 19,000.00	\$ 5,505.00	\$ (13,495.00)	-71.03%
	Sub-Total	\$ 335,900.00	\$ 110,389.15	\$ (225,510.85)	-67.14%

**MISCELLANEOUS REVENUE**

38.9000	Other Revenue	\$ 1,000.00	\$ 587.08	\$ (412.92)	-41.29%
39.1000	Surplus Sales	\$ 500.00	\$ -	\$ (500.00)	0.00%
39.3001	Transfer from General Fund	\$ -	\$ -	\$ -	0.00%
39.3260	Transfer from Hotel Tax	\$ -	\$ -	\$ -	0.00%
39.3415	Transfer from Capital Projects	\$ -	\$ -	\$ -	
39.9900	Budgeted Fund Balance	\$ 124,310.00	\$ -	\$ (124,310.00)	-100.00%
	Sub-Total	\$ 125,810.00	\$ 587.08	\$ (125,222.92)	-99.53%

**INTEREST**

36.1000	Interest on Investments	\$ 3,430.00	\$ 694.72	\$ (2,735.28)	-79.75%
376.36.1000	Interest - YSBC	\$ -	\$ 67.73	\$ 67.73	0.00%
378.36.1000	Interest - Development Fund	\$ -	\$ 24.41	\$ 24.41	0.00%
	Sub-Total	\$ 3,430.00	\$ 786.86	\$ (2,643.14)	-77.06%

**INTERGOVERNMENTAL**

33.1200	Intergov't - Hall Co.	\$ -	\$ -	\$ -	0.00%
33.5006	Grant - AM Dermatology	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ -	\$ -	\$ -	0.00%

**SPONSORSHIPS**

34.2040	Non-Departmental	\$ -	\$ -	\$ -	
	Sub-Total	\$ -	\$ -	\$ -	\$ -

**CONTRIBUTIONS**

376.1000	YSBC	\$ 500.00	\$ -	\$ (500.00)	0.00%
37.1000	Contributions - P&R	\$ 500.00	\$ -	\$ (500.00)	0.00%
	Sub-Total	\$ 1,000.00	\$ -	\$ (1,000.00)	0.00%

	<b>TOTAL REVENUE</b>	<b>\$ 4,410,578.00</b>	<b>\$ 916,794.34</b>	<b>\$ (3,493,783.66)</b>	<b>-79.21%</b>
--	----------------------	------------------------	----------------------	--------------------------	----------------

**CITY OF GAINESVILLE**  
**RECREATION DIVISION**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended October 31, 2015

% of Year Remaining = 66.67%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
<b>REVENUES</b>					
C.O. Miscellaneous	\$ 500	\$ 190	\$ 228	\$ 272	54.50%
C.O. Youth Athletics	\$ 13,000	\$ 1,903	\$ 7,347	\$ 5,653	43.49%
Sponsorships	\$ 5,000	\$ 3,100	\$ 5,100	\$ (100)	0.00%
Program Registration	\$ 106,880	\$ 826	\$ 27,865	\$ 79,015	73.93%
Special Events-Taxable	\$ 14,200	\$ -	\$ 6,455	\$ 7,745	54.54%
Special Events- Non Taxable	\$ 38,300	\$ 3,779	\$ 4,694	\$ 33,607	0.00%
Tennis	\$ 15,000	\$ 1,445	\$ 5,225	\$ 9,775	65.17%
Facility Leases - Fields & Courts	\$ 2,425	\$ 260	\$ 835	\$ 1,590	65.57%
Facility Leases - Longwood Courts	\$ 3,200	\$ -	\$ 510	\$ 2,690	84.06%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Adult Athletics-Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases - Longwood Pav.	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases - Other Pavilions	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 198,505</b>	<b>\$ 11,501</b>	<b>\$ 58,258</b>	<b>\$ 140,247</b>	<b>70.65%</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 311,438	\$ 24,379	\$ 105,437	\$ 206,001	66.15%
Professional Development (Travel)	\$ 3,200	\$ 711	\$ 1,111	\$ 2,089	65.27%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 2,448	\$ 204	\$ 816	\$ 1,632	66.67%
Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ 300	\$ -	\$ -	\$ 300	100.00%
Rent - Facilities & Equipment	\$ 3,000	\$ -	\$ -	\$ 3,000	100.00%
Contractual Services	\$ 64,250	\$ 591	\$ 21,624	\$ 42,626	66.34%
Tournament Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Printing	\$ 1,800	\$ -	\$ -	\$ 1,800	100.00%
Postage & Freight	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Tools	\$ 40,800	\$ 3,954	\$ 5,145	\$ 35,655	87.39%
Concession Purchases	\$ 9,000	\$ 1,169	\$ 3,481	\$ 5,519	61.32%
Utilities (Telephone)	\$ 4,100	\$ 381	\$ 1,299	\$ 2,801	68.31%
Other Operational Costs	\$ 2,650	\$ -	\$ 47	\$ 2,604	98.25%
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	0.00%
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 442,986</b>	<b>\$ 31,389</b>	<b>\$ 138,960</b>	<b>\$ 304,026</b>	<b>68.63%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (244,481)	\$ (19,888)	\$ (80,702)
--	--------------	-------------	-------------

NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**CITY OF GAINESVILLE**  
**ALLEN CREEK SOCCER COMPLEX**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended October 31, 2015

% of Year Remaining = 66.67%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
<b>REVENUES</b>					
Recreational Fees	\$ 4,384	\$ -	\$ -	\$ 4,384	100.00%
Rentals	\$ 13,200	\$ 607	\$ 1,235	\$ 11,965	90.64%
Event Revenue	\$ 500	\$ -	\$ 2,684	\$ (2,184)	-436.87%
Concessions	\$ 3,100	\$ -	\$ 176	\$ 2,924	94.32%
Sponsorships	\$ 250	\$ -	\$ -	\$ 250	100.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 21,434</b>	<b>\$ 607</b>	<b>\$ 4,096</b>	<b>\$ 17,338</b>	<b>80.89%</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 15,964	\$ 1,198	\$ 3,503	\$ 12,461	78.06%
Professional Development	\$ -			\$ -	0.00%
Professional Fees - Legal	\$ 18	\$ -	\$ -	\$ 18	100.00%
Liability Insurance	\$ 2,800	\$ 306	\$ 966	\$ 1,834	65.52%
Dues	\$ 28	\$ -	\$ -	\$ 28	100.00%
Rent - Equipment	\$ 50	\$ 128	\$ 128	\$ (78)	-155.60%
Contractual Services	\$ 400	\$ -	\$ -	\$ 400	100.00%
WC Claims	\$ 300	\$ 17	\$ 50	\$ 251	0.00%
Printing	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 20	\$ -	\$ -	\$ 20	0.00%
Supplies & Tools & Office Supplies	\$ 2,550	\$ 78	\$ 180	\$ 2,370	92.95%
Utilities	\$ 14,370	\$ 851	\$ 2,425	\$ 11,945	83.12%
Other Operational Costs	\$ 100	\$ 378	\$ 378	\$ (278)	-278.00%
Repairs & Maintenance	\$ 4,200	\$ 1,248	\$ 2,596	\$ 1,604	38.20%
New Equipment (Reserve)	\$ -			\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 40,800</b>	<b>\$ 4,204</b>	<b>\$ 10,225</b>	<b>\$ 30,575</b>	<b>74.94%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (19,366)	\$ (3,597)	\$ (6,129)
--	-------------	------------	------------

NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**CITY OF GAINESVILLE**  
**LANIER POINT/IVEY WATSON**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended October 31, 2015

% of Year Remaining = 66.67%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
<b>REVENUES</b>					
Concessions	\$ 48,000	\$ 8,228	\$ 21,643	\$ 26,357	54.91%
Gate Fees	\$ 4,500	\$ -	\$ 3,501	\$ 999	22.20%
League Fees	\$ 16,550	\$ (1,700)	\$ 50	\$ 16,500	99.70%
Other (Rentals)	\$ 48,000	\$ 4,125	\$ 9,892	\$ 38,109	79.39%
Souvenirs	\$ -	\$ -	\$ -	\$ -	0.00%
Sponsorships	\$ 5,000	\$ -	\$ -	\$ 5,000	100.00%
Tournament Fees	\$ 6,500	\$ -	\$ 3,950	\$ 2,550	39.23%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 128,550</b>	<b>\$ 10,653</b>	<b>\$ 39,036</b>	<b>\$ 89,514</b>	<b>69.63%</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 95,116	\$ 11,440	\$ 33,215	\$ 61,901	65.08%
Professional Development	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 1,409	\$ 117	\$ 470	\$ 939	66.67%
Maintenance Contracts	\$ 450	\$ 41	\$ 164	\$ 286	63.56%
Dues	\$ 65	\$ -	\$ -	\$ 65	100.00%
Tournament Fees	\$ 750	\$ -	\$ 187	\$ 563	75.03%
Contractual Services	\$ 17,836	\$ 15	\$ 7,047	\$ 10,789	60.49%
Printing	\$ 500	\$ -	\$ -	\$ 500	0.00%
Supplies & Tools - Inventory Items	\$ 7,159	\$ -	\$ 480	\$ 6,679	93.30%
Concessions Purchases	\$ 25,000	\$ 3,023	\$ 8,435	\$ 16,565	66.26%
Utilities	\$ 44,000	\$ 5,501	\$ 15,181	\$ 28,819	65.50%
Other Operational Costs	\$ 500	\$ -	\$ 19	\$ 482	96.30%
Repairs & Maintenance	\$ 1,500	\$ -	\$ 59	\$ 1,441	96.09%
New Equipment	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 194,285</b>	<b>\$ 20,138</b>	<b>\$ 65,256</b>	<b>\$ 129,029</b>	<b>66.41%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (65,735)	\$ (9,485)	\$ (26,220)
--	-------------	------------	-------------

NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**CITY OF GAINESVILLE**  
**YOUTH SPORTS BOOSTER CLUB**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended October 31, 2015

% of Year Remaining = 66.67%

	<b>REVISED BUDGET</b>	<b>MTD ACTUAL</b>	<b>YTD ACTUAL</b>	<b>REMAINING BALANCE</b>	<b>% REMAINING</b>
<b>REVENUES</b>					
Sponsorships	\$ 4,000	\$ -	\$ 900	\$ 3,100	77.50%
Program Registration	\$ 101,600	\$ 5,296	\$ 34,235	\$ 67,365	66.30%
Gate Fees	\$ 8,000	\$ 2,920	\$ 11,235	\$ (3,235)	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Interest Income	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 113,600</b>	<b>\$ 8,216</b>	<b>\$ 46,370</b>	<b>\$ 67,230</b>	<b>59.18%</b>

<b>EXPENDITURES</b>					
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 448	\$ -	\$ -	\$ 448	100.00%
Dues	\$ 6,125	\$ -	\$ 2,720	\$ 3,405	55.59%
Contractual Services	\$ 36,167	\$ 3,508	\$ 7,130	\$ 29,037	80.29%
Printing	\$ 500	\$ 32	\$ 64	\$ 436	87.20%
Supplies & Tools	\$ 45,500	\$ 6,619	\$ 13,199	\$ 32,301	70.99%
League Fees	\$ 256	\$ -	\$ -	\$ 256	0.00%
<b>Total Expenditures</b>	<b>\$ 88,996</b>	<b>\$ 10,159</b>	<b>\$ 23,113</b>	<b>\$ 65,883</b>	<b>74.03%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ 24,604	\$ (1,943)	\$ 23,257
--	-----------	------------	-----------

NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**CITY OF GAINESVILLE**  
**CIVIC CENTER**  
**SUMMARY FINANCIAL STATEMENT**  
For the Month Ended October 31, 2015

% of Year Remaining = 66.67%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
<b>REVENUES</b>					
Facility Leases - Longwood Pav.	\$ 5,000	\$ 180	\$ 1,945	\$ 3,055	61.10%
Facility Leases - Other Pavilions	\$ 8,500	\$ 420	\$ 3,750	\$ 4,750	55.88%
Room Rentals	\$ 224,400	\$ 20,339	\$ 75,670	\$ 148,730	66.28%
Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%
Service Rentals	\$ 6,500	\$ 601	\$ 3,535	\$ 2,965	45.61%
Miscellaneous Charges	\$ -	\$ -	\$ 425	\$ (425)	0.00%
Special Events	\$ 12,000	\$ 1,487	\$ 1,487	\$ 10,513	87.61%
Catering Fees & Food Services	\$ 39,500	\$ 3,027	\$ 11,208	\$ 28,292	71.63%
Equipment Rental	\$ 20,000	\$ 2,072	\$ 6,864	\$ 13,136	65.68%
Personnel Reimbursements	\$ 19,000	\$ 825	\$ 5,505	\$ 13,495	71.03%
Sponsorships	\$ 1,000	\$ -	\$ -	\$ 1,000	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 335,900</b>	<b>\$ 28,950</b>	<b>\$ 110,389</b>	<b>\$ 225,511</b>	<b>67.14%</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 310,005	\$ 31,049	\$ 98,510	\$ 211,495	68.22%
Professional Development (Travel)	\$ -	\$ -	\$ -	\$ -	0.00%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 16,100	\$ 1,342	\$ 5,367	\$ 10,733	66.67%
Maintenance Contracts	\$ 2,775	\$ 101	\$ 533	\$ 2,242	80.78%
Dues	\$ -	\$ -	\$ -	\$ -	0.00%
Rent - Equipment	\$ 300	\$ -	\$ -	\$ 300	100.00%
Contractual Services	\$ 37,348	\$ 4,363	\$ 12,269	\$ 25,079	67.15%
Supplies & Tools	\$ 13,450	\$ 485	\$ 1,689	\$ 11,761	87.44%
Inventory Items	\$ -	\$ -	\$ -	\$ -	0.00%
Laundry & Linen	\$ 12,000	\$ 1,125	\$ 2,986	\$ 9,014	75.12%
Janitorial & Operational Supplies	\$ 7,000	\$ 478	\$ 1,955	\$ 5,045	72.07%
Concession Purchases	\$ 4,000	\$ -	\$ 471	\$ 3,529	88.23%
Utilities	\$ 97,240	\$ 7,281	\$ 24,803	\$ 72,437	74.49%
Other Operational Costs	\$ 250	\$ 19	\$ 56	\$ 195	77.80%
Repairs & Maintenance	\$ 8,000	\$ 1,271	\$ 2,189	\$ 5,811	72.64%
New Equipment	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 508,468</b>	<b>\$ 47,513</b>	<b>\$ 150,828</b>	<b>\$ 357,640</b>	<b>70.34%</b>

Excess (Deficiency) Revenues Over Expenditures	\$ (172,568)	\$ (18,564)	\$ (40,439)
--	--------------	-------------	-------------

NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**GAINESVILLE PARKS & RECREATION AGENCY  
CIVIC CENTER INCOME STATEMENT @ 10/31/15**

INCOME	BUDGETED	THIS MONTH	THIS MONTH		Y-T-D		BALANCE
			LAST YEAR	YEAR TO DATE	LAST YEAR		
Facility Leases-Longwood Pavilion	\$ 5,000	\$ 180	\$ -	\$ 1,945	\$ 1,965	\$ 3,055	
Facility Leases- Other Pavilions	\$ 8,500	\$ 420	\$ 407	\$ 3,750	\$ 3,317	\$ 4,750	
Camp Fire Cabin	\$ 25,000	\$ 1,555	\$ 2,650	\$ 7,008	\$ 8,101	\$ 17,992	
Room Rentals	\$ 199,400	\$ 18,784	\$ 16,584	\$ 68,662	\$ 62,631	\$ 130,738	
Facility Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Service Rentals	\$ 6,500	\$ 601	\$ 238	\$ 3,535	\$ 3,313	\$ 2,965	
Miscellaneous Charges	\$ -	\$ -	\$ -	\$ 425	\$ -	\$ (425)	
Special Events	\$ 12,000	\$ 1,487	\$ 2,285	\$ 1,487	\$ 2,285	\$ 10,513	
Catering Fees	\$ 38,000	\$ 2,927	\$ 2,043	\$ 11,108	\$ 8,274	\$ 26,892	
Equipment Rental	\$ 20,000	\$ 2,072	\$ 1,348	\$ 6,864	\$ 6,726	\$ 13,136	
Food Service Fees	\$ 1,500	\$ 100	\$ -	\$ 100	\$ 200	\$ 1,400	
Personnel Reimbursements	\$ 19,000	\$ 825	\$ (30)	\$ 5,505	\$ 4,975	\$ 13,495	
C.C. Sponsorships	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
<b>TOTALS</b>	<b>\$ 335,900</b>	<b>\$ 28,950</b>	<b>\$ 25,525</b>	<b>\$ 110,389</b>	<b>\$ 101,787</b>	<b>\$ 225,511</b>	

EXPENDITURES							
Salaries & Benefits	\$ 310,005	\$ 31,049	\$ 31,531	\$ 98,510	\$ 96,112	\$ 211,495	
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Liability Insurance	\$ 16,100	\$ 1,342	\$ 816	\$ 5,367	\$ 3,264	\$ 10,733	
Maintenance Contracts	\$ 2,775	\$ 101	\$ 196	\$ 533	\$ 294	\$ 2,242	
Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rent - Equipment	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	
Contractual Services	\$ 37,348	\$ 4,363	\$ 4,761	\$ 12,269	\$ 11,016	\$ 25,079	
Supplies & Tools	\$ 13,450	\$ 485	\$ 335	\$ 1,689	\$ 2,074	\$ 11,761	
Inventory Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Laundry & Linen	\$ 12,000	\$ 1,125	\$ 883	\$ 2,986	\$ 1,469	\$ 9,014	
Janitorial Supplies	\$ 7,000	\$ 478	\$ 781	\$ 1,955	\$ 2,208	\$ 5,045	
Concession Purchases	\$ 4,000	\$ -	\$ 366	\$ 471	\$ 955	\$ 3,529	
Utilities	\$ 97,240	\$ 7,281	\$ 6,832	\$ 24,803	\$ 23,071	\$ 72,437	
Other Operational Costs	\$ 250	\$ 19	\$ 23	\$ 56	\$ 23	\$ 195	
Repairs & Maintenance	\$ 8,000	\$ 1,271	\$ -	\$ 2,189	\$ 6,974	\$ 5,811	
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 508,468</b>	<b>\$ 47,513</b>	<b>\$ 46,524</b>	<b>\$ 150,828</b>	<b>\$ 147,460</b>	<b>\$ 357,640</b>	

**GAINESVILLE CIVIC CENTER**  
FY2016 REVENUE COMPARISON

<b>RENTAL FACILITY RECEIPTS</b>		<b>FY2016 Revised Projected</b>	<b>FY2016 ACTUAL</b>	<b>Over (Under) Collected</b>	<b>% of Projected</b>
34.4501	Rent - Longwood Pavilion	\$ 5,000.00	\$ 1,945.00	-3,055.00	-61.10%
34.4600	Rent - Other Pavilions	\$ 8,500.00	\$ 3,750.00	-4,750.00	-55.88%
34.4700	Rent - Camp Fire Cabin	\$ 25,000.00	7,008.00	-17,992.00	-71.97%
34.6000	Rent - Board Room	\$ 4,000.00	831.25	-3,168.75	-79.22%
34.6100	Rent - Chattahoochee Room	\$ 23,000.00	9,770.25	-13,229.75	-57.52%
34.6200	Rent - Chestatee Room	\$ 14,500.00	6,042.45	-8,457.55	-58.33%
34.6300	Rent - Gaines Room	\$ 7,500.00	2,605.00	-4,895.00	-65.27%
34.6400	Rent - Grand Ballroom	\$ 82,000.00	24,458.50	-57,541.50	-70.17%
34.6500	Rent - Kitchen	\$ 400.00	251.00	-149.00	-37.25%
34.6600	Rent - Longstreet Room	\$ 1,000.00	130.00	-870.00	-87.00%
34.6650	Rent - Longstreet/Lyman Hall Combo	\$ 19,000.00	7,654.00	-11,346.00	-59.72%
34.6800	Rent - Sidney Lanier Room	\$ 23,000.00	6,648.75	-16,351.25	-71.09%
34.7110	FSNC - Room A	\$ 6,000.00	1,780.00	-4,220.00	-70.33%
34.7120	FSNC - Room B	\$ 1,500.00	725.00	-775.00	-51.67%
34.7130	FSNC - Room A/B	\$ 14,000.00	7,148.32	-6,851.68	-48.94%
34.7140	FSNC - Conf. Room	\$ 500.00	617.50	117.50	23.50%
34.7150	FSNC - Kitchen	\$ 3,000.00	0.00	-3,000.00	-100.00%
	<b>TOTAL ROOM RENTAL</b>	<b>\$ 224,400.00</b>	<b>\$ 75,670.02</b>	<b>\$ (148,729.98)</b>	<b>-66.28%</b>
34.7200	Facility Leases-3rd Floor Office Space	\$ -	0.00	0.00	0.00%
	Sub-Total	\$ 237,900.00	\$ 81,365.02	\$ (148,729.98)	-62.52%

34.8000	Equipment Rental	\$ 20,000.00	6,864.00	-13,136.00	-65.68%
	*Tables/Chairs				
	*Exhibit Equipment				
	*Audio/Visual				
	*Piano/Tuning				
	Sub-Total	\$ 20,000.00	6,864.00	-13,136.00	-65.68%

34.6900	Service Rental	\$ 6,500.00	3,535.27	-2,964.73	-45.61%
	*Cable TV Hookup				
	*Phone Hookup				
	*Linen				
	Sub-Total	\$ 6,500.00	3,535.27	-2,964.73	-45.61%

34.7600	Catering Fees	\$ 38,000.00	11,107.86	-26,892.14	-70.77%
34.8200	Food Service Fees	\$ 1,500.00	100.00	-1,400.00	-93.33%
	Sub-Total	\$ 39,500.00	11,207.86	-28,292.14	-71.63%

34.8400	Personnel Reimbursements	\$ 19,000.00	5,505.00	-13,495.00	-71.03%
	*Security Officers				
	*Set-up Personnel				
	Sub-Total	\$ 19,000.00	5,505.00	-13,495.00	-71.03%

66.67% of Year Remaining  
as of 10/31/15

34.2040	Sponsorships	\$ 1,000.00	0.00	-1,000.00	0.00%
37.1000	Contributions	\$ -	0.00	0.00	0.00%
34.7400	Other Miscellaneous Revenue	\$ -	425.00	425.00	0.00%
34.7510	Special Events	\$ 12,000.00	1,487.00	0.00	0.00%
	Sub-Total	\$ 13,000.00	1,912.00	-575.00	-4.42%
	<b>TOTAL REVENUE</b>	<b>\$ 335,900.00</b>	<b>\$ 110,389.15</b>	<b>-225,510.85</b>	<b>-67.14%</b>



**GAINESVILLE PARKS & RECREATION AGENCY  
FRANCES MEADOWS CENTER INCOME STATEMENT @ 10/31/15**

INCOME	BUDGETED	THIS MONTH			Y-T-D		BALANCE
		THIS MONTH	LAST YEAR	YEAR TO DATE	LAST YEAR		
Sponsorships	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Special Events - Non Taxable	\$ 2,000	\$ -	\$ -	\$ 1,130	\$ 1,470	\$ 870	
Competitive Swim Team	\$ 135,000	\$ 7,016	\$ 13,582	\$ 25,299	\$ 46,936	\$ 109,701	
General Admissions	\$ 300,000	\$ 2,856	\$ 2,853	\$ 136,569	\$ 129,109	\$ 163,431	
Concessions	\$ 95,000	\$ 673	\$ 492	\$ 45,271	\$ 39,629	\$ 49,729	
Instructional Classes	\$ 120,000	\$ 6,257	\$ 7,507	\$ 44,886	\$ 33,368	\$ 75,114	
Instructional Pool Rentals	\$ 55,000	\$ 3,186	\$ 3,018	\$ 17,715	\$ 9,311	\$ 37,285	
Room Rentals	\$ 45,000	\$ 343	\$ 560	\$ 17,510	\$ 14,875	\$ 27,490	
Service Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous Charges	\$ 5,000	\$ 21	\$ 48	\$ 1,153	\$ 1,218	\$ 3,847	
Food Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fitness Center Fees	\$ 120,000	\$ 8,519	\$ 6,423	\$ 39,488	\$ 30,402	\$ 80,512	
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel Reimbursements	\$ 3,000	\$ -	\$ -	\$ 180	\$ 120	\$ 2,820	
Grant: Make-a-Splash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 890,000</b>	<b>\$ 28,871</b>	<b>\$ 34,483</b>	<b>\$ 329,201</b>	<b>\$ 306,438</b>	<b>\$ 560,799</b>	

<b>EXPENDITURES</b>							
Salaries & Benefits	\$ 791,500	\$ 59,387	\$ 63,749	\$ 282,928	\$ 289,942	\$ 508,572	
Travel & Professional Development	\$ 2,700	\$ 484	\$ -	\$ 896	\$ 432	\$ 1,804	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Liability Insurance	\$ 20,204	\$ 1,684	\$ 1,872	\$ 6,735	\$ 7,488	\$ 13,469	
Maintenance Contracts	\$ 8,300	\$ 263	\$ 476	\$ 1,367	\$ 1,206	\$ 6,933	
Dues	\$ 8,210	\$ 1,360	\$ 420	\$ 1,360	\$ 4,286	\$ 6,850	
Rental - Equipment	\$ 3,900	\$ 316	\$ 365	\$ 1,063	\$ 1,021	\$ 2,837	
Contractual Services	\$ 121,335	\$ 10,754	\$ 10,400	\$ 32,788	\$ 28,604	\$ 88,547	
Printing	\$ 625	\$ 71	\$ -	\$ 100	\$ 182	\$ 525	
Supplies & Tools	\$ 22,625	\$ 396	\$ 3,978	\$ 2,597	\$ 11,445	\$ 20,028	
Inventory Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Laundry & Linen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Janitorial & Operational Supplies	\$ 45,000	\$ 2,025	\$ 1,014	\$ 15,304	\$ 15,565	\$ 29,696	
Concession Purchases	\$ 55,600	\$ 1,077	\$ 855	\$ 25,518	\$ 20,553	\$ 30,082	
Utilities	\$ 263,600	\$ 15,467	\$ 15,749	\$ 61,004	\$ 67,968	\$ 202,596	
Other Operational Costs	\$ 7,663	\$ 203	\$ -	\$ 461	\$ 863	\$ 7,202	
Repairs & Maintenance	\$ 42,900	\$ 1,701	\$ 8,918	\$ 3,321	\$ 12,321	\$ 39,579	
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 1,394,162</b>	<b>\$ 95,188</b>	<b>\$ 107,796</b>	<b>\$ 435,442</b>	<b>\$ 461,876</b>	<b>\$ 958,720</b>	

**FRANCES MEADOWS CENTER**  
**FY2016 REVENUE COMPARISON**

		<b>FY2016 Revised Projected</b>	<b>FY2016 ACTUAL</b>	<b>Over (Under) Collected</b>	<b>% of Projected</b>
34.2040	Sponsorships	\$ 10,000.00	0.00	-10,000	-100.00%
34.2301	Special Events - Non Taxable	\$ 2,000.00	1,130.00	-870	-43.50%
34.3001	Competitive Swim Team	\$ 135,000.00	25,299.25	-109,701	-81.26%
34.3100	General Admission	\$ 300,000.00	136,569.07	-163,431	-54.48%
34.3200	Concessions	\$ 95,000.00	45,271.14	-49,729	-52.35%
34.3400	Instructional Classes	\$ 120,000.00	44,885.66	-75,114	-62.60%
34.3500	Pool Rentals	\$ 55,000.00	17,715.20	-37,285	-67.79%
34.6000	Room Rentals	\$ 45,000.00	17,510.00	-27,490	-61.09%
34.6900	Service Fees	\$ -	0.00	0	0.00%
34.7400	Miscellaneous Revenue	\$ 5,000.00	1,152.62	-3,847	-76.95%
34.7600	Food Service Fees (Catering)	\$ -	0.00	0	0.00%
34.7900	Fitness Center Fees	\$ 120,000.00	39,487.68	-80,512	-67.09%
34.8000	Equipment Rental	\$ -	0.00	0	0.00%
34.8400	Personnel Reimbursements	\$ 3,000.00	180.00	-2,820	-94.00%
37.1000	Contributions	\$ -	0.00	0	0.00%
34.3410.67100	Make a Splash Grant	\$ -	0.00	0	0.00%
	<b>TOTAL</b>	<b>\$ 890,000.00</b>	<b>329,200.62</b>	<b>-560,799</b>	<b>-63.01%</b>

# GAINESVILLE PARKS AND RECREATION AGENCY

## BOARD AGENDA ACTION SUMMARY

BOARD INFORMATION ONLY

Date: December 14, 2015

BOARD ACTION REQUIRED  
(Refer to Board Agenda)

**SUBJECT: Funding for Civic  
Center Chiller Replacement**

- Business Action
- Project Action
- Budget Action
- Other

### DESCRIPTION OF ISSUES:

After providing 25+ years of service, the chiller at the Gainesville Civic Center has begun to fail. Heating and air conditioning specialists have recommended that the 100 ton unit be replaced. Cost estimates range as high as \$119,000. The Parks and Recreation Fund has an undesignated Fund Balance of \$1,650,482 as of June 30, 2015 for capital projects and management reserve.

### AGENCY RECOMMENDATION:

Staff recommends that the Board authorize the solicitation of proposals to replace chiller and officially request that the City Council approve undesignated Fund Balance in the amount of \$125,000.00 for said replacement as well as contingency and other miscellaneous expenditures that may be necessary to complete the project.

### SAMPLE MOTION:

**I move we accept staff recommendation to solicit proposals to replace the chiller at the Gainesville Civic Center and hereby officially request that the City Council approve undesignated Fund Balance in the amount of \$125,000.00 to complete the project as referenced in Project Resolution PR-15-09.**

### BOARD ACTION:

- Approved
- Denied
- Tabled
- Referred to Committee
- Other

Funds Required: Yes X No  
Amount: \$125,000.00  
Funds Available: Yes X No  
Source: Undesignated Fund Balance  
Acct. No. 490 Fund

**RESOLUTION PR - 15 – 09  
GAINESVILLE PARKS AND RECREATION**

**FUNDING FOR GAINESVILLE CIVIC CENTER CHILLER – FY16**

**WHEREAS**, the Parks and Recreation Agency operates and maintains the Gainesville Civic Center; and,

**WHEREAS**, heating and air conditioning specialists have recommended that the chiller to cool the air in the building be replaced; and,

**WHEREAS**, air conditioning is necessary for excellence in customer service; and,

**WHEREAS**, cost estimates to replace the chiller are at or below \$125,000 to include contingency and other miscellaneous expenditures to complete the project; and,

**WHEREAS**, the Parks and Recreation Fund has an undesignated Fund Balance of \$1,650,482 as of June 30, 2015; and.

**NOW, THEREFORE, BE IT RESOLVED THAT** the Gainesville Parks and Recreation Board authorizes an RFP be solicited and hereby officially requests that the City Council approve undesignated Fund Balance in the amount of \$125,000 to Parks and Recreation Capital Projects in order to replace the chiller at the Gainesville Civic Center.

**Adopted by the Gainesville Parks and Recreation Board of the City of Gainesville, Georgia this 14<sup>th</sup> day of December 2015.**

\_\_\_\_\_  
**Susan Daniell, Chairman**

I HEREBY CERTIFY that the foregoing Project Resolution was adopted by the Gainesville Parks and Recreation Board of the City of Gainesville in their regularly scheduled meeting on this 14<sup>th</sup> day of December 2015 and will be recorded in the official minutes.

**ATTEST:**

\_\_\_\_\_  
**Sam Richwine, Jr. MD, Secretary/Treasurer**

**RESOLUTION AR-2015 - [REDACTED]**

**FUNDING FOR GAINESVILLE CIVIC CENTER CHILLER**

**WHEREAS**, the Gainesville Parks and Recreation Agency operates and maintains the Gainesville Civic Center; and,

**WHEREAS**, heating and air conditioning specialists have recommended that the chiller to cool the air in the building be replaced; and,

**WHEREAS**, air conditioning is necessary for customer service; and,

**WHEREAS**, cost estimates to replace the 100 ton chiller are at or below \$125,000 to include contingency and other miscellaneous expenditures to complete the project; and,

**WHEREAS**, the Parks and Recreation Fund has an undesignated Fund Balance of \$1,650,482 as of June 30, 2015; and,

**WHEREAS**, the Parks and Recreation Board authorized the solicitation of proposals while requesting the Mayor and Council approve undesignated Fund Balance in the amount of \$125,000 to the Parks and Recreation Capital Projects in order to replace the chiller at the Gainesville Civic Center during their regular meeting on December 14, 2015 (Parks and Recreation Resolution PR-15-09).

**NOW, THEREFORE, BE IT RESOLVED THAT** the governing body for the City of Gainesville hereby authorizes the expenditure of undesignated Fund Balance from the Parks and Recreation Fund in an amount not to exceed \$125,000 for the replacement of the chiller at the Gainesville Civic Center.

**Adopted this** \_\_\_\_\_ **day of** \_\_\_\_\_, **2015.**

\_\_\_\_\_  
**C. Danny Dunagan, Jr., Mayor**

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

**ATTEST:**

\_\_\_\_\_  
**Denise O. Jordan, City Clerk**

**Gainesville Parks and Recreation Board Report  
December 14, 2015**

**I. Impact Fee Report**

- a. Amount collected for the 5<sup>rd</sup> month (November) of fiscal year 2016 totals \$24,838 as compared to the same period of time last year of \$15,806; an increase of \$9,802. For the first five (5) months of fiscal year 2016 the amount of impact fees collected totals \$224,671 as compared to the same period of time last fiscal year of \$144,512; an increase of \$80,159. The impact fee fund balance currently (12/14/15) stands at \$979,340.04

**II. Allen Creek Youth Athletic Complex Committee & SPLOST VII**

- a. No new update: Cash Flow Projects indicate FY17 & FY18 will provide funds for A/E design work and construction documents with construction in FY19 and FY20.

**Partnership Report:**

**a. Friends of Gainesville Parks and Greenway's, Inc.**

- a. Continues to serve as an Educational Advocacy for our Parks
- b. The FOP will hold their first meeting of the new year coinciding with their annual meeting on January 7, 2016 and is expected to elect new leadership for the year to include: Kyle Hinnant, President; Gina Miller, Vice President; Jay Lawson, Secretary; Casey Cochran, Treasurer; Drane Watson, Past President.
- c. The FOP Board has authorized up to \$10,800 for the next phase of trail renovations in Wilshire Trails Park.
- d. Presidents Work Plan and Goals for 2016:

**i. Events:**

- 1. **20th Annual Sunder in the Parks and Butterfly Release & 20<sup>th</sup> Anniversary Celebration; May 15<sup>th</sup>**
- 2. **Annual Picnic in the Park and Donor Recognition; TBD**
- 3. **Participation in the Annual Trick or Treat on the Trail**

**ii. Projects:**

- 1. **Quarterly Clean-up day in the Parks**
- 2. **Participation in Stream Clean-ups and Shore Sweep**
- 3. **Research development of a Park Ambassadors or Trails Stewards Program**
- 4. **Fund Raising for Parks Projects with an emphasis on Wilshire Trails Park trail renovations**
- 5. **Return to the hard copy of a Newsletter twice a year along with a digital version**
- 6. **Develop FOP Information Box in the Rock Creek Greenway Corridor**

**iii. Points of Emphasis:**

- 1. **Funds Development**
- 2. **Park Rooter Program (Membership Development)**

- b. Boys and Girls Club**
  - a. Our partnership and coordinated programs are going well
  - b. GHCBGC allows us space for youth football and baseball practice
  
- c. Hall County Parks and Leisure Services**
  - a. Quarterly meetings are held between both Directors for coordination and communication
  
- d. Gainesville City School System**
  - a. Regular communications are conducted among staff.
  
- e. Community Service Center**
  - a. No report
  
- f. Gainesville-Hall '96 Board**
  - a. No new updates
  - b. Web site for GH'96 can be accessed at [www.lakelanierolympicvenue.org](http://www.lakelanierolympicvenue.org)
  
- g. Redbud Chapter of the Native Plant Preserve**
  - a. A vine cutting/opening ceremony was held October 30, 2015 at 10 a.m. Linwood Nature Preserve is now open to the public
  
- III. Other**
  - a. **Board and Staff Holiday Party: Wednesday, December 16, 2015, noon-2 pm; Civic Center**

**City of Gainesville  
Parks and Recreation  
FY 2016 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 1 - 31, 2015	\$ 55,321.00
August 1 - 31, 2015	\$ 77,901.00
September 1 - 30, 2015	\$ 40,644.00
October 1 - 31, 2015	\$ 25,967.00
November 1 - 30, 2015	\$ 24,838.00
December 1 - 31, 2015	\$ -
January 1 - 31, 2016	\$ -
February 1 - 28, 2016	\$ -
March 1 - 31, 2016	\$ -
April 1 - 30, 2016	\$ -
May 1 - 31, 2016	\$ -
June 1 - 30, 2016	\$ -
<b>YTD Amount</b>	<b>\$224,671.00</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		FY13 Fees Collected	\$ 225,800.00
Demolition & Renovations (FY13)	\$ 175,000.00	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	\$ 815.17
Candler Field Lighting (FY15)	\$ 25,000.00		
		FY16 Fees Collected	\$ 224,671.00
		FY16 Interest	\$ -
<b>Total Expenditures</b>	<b>\$ 963,566.61</b>	<b>Total Revenue</b>	<b>\$ 1,842,906.65</b>

<b>Balance</b>	<b>\$ 879,340.04</b>
As of Date:	12/3/2015 14:23

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 11/1/2015 to 11/30/2015

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
<b>COM</b>									
Truck Terminal (Gainesville)	\$0.00	\$703.74	\$583.92	\$0.00	\$0.00	\$0.00	\$38.63	\$0.00	\$1,326.29
General Light Industrial	\$0.00	\$1,063.80	\$583.80	\$0.00	\$0.00	\$0.00	\$49.43	\$0.00	\$1,697.03
<b>COM TOTAL</b>	<b>\$0.00</b>	<b>\$1,767.54</b>	<b>\$1,167.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88.06</b>	<b>\$0.00</b>	<b>\$3,023.32</b>
<b>RES</b>									
Single-Family Detached	\$0.00	\$2,176.46	\$1,194.60	\$24,838.00	\$0.00	\$0.00	\$846.34	\$0.00	\$29,055.40
<b>RES TOTAL</b>	<b>\$0.00</b>	<b>\$2,176.46</b>	<b>\$1,194.60</b>	<b>\$24,838.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$846.34</b>	<b>\$0.00</b>	<b>\$29,055.40</b>
<b>GAINESVILLE TOTAL</b>	<b>\$0.00</b>	<b>\$3,944.00</b>	<b>\$2,362.32</b>	<b>\$24,838.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$934.40</b>	<b>\$0.00</b>	<b>\$32,078.72</b>
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$3,944.00</b>	<b>\$2,362.32</b>	<b>\$24,838.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$934.40</b>	<b>\$0.00</b>	<b>\$32,078.72</b>

**GAINESVILLE PARKS AND RECREATION: FY16 MAJOR CAPITAL EXPENDITURES  
(Carryover from FY15)**

FY14/15 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Park Playground Equipment Improvements (490.780.70042)	Park system improvements in playgrounds.	\$ 75,000.00	IF	\$ 74,235.00	\$ (765.00)	Roper Park Improvements (\$4,333); Hasley Recreation awarded the pavilion at \$17,290 as sole provider of Polygon Structures as used in other parks and the center post style playground improvements at \$52,612. Installation to be coordinated with other renovations at Wessell Park. <b>Installation in progress.</b>
Frances Meadows Athletic Field Improvements (490.780.70041)	Addition of field lighting, restrooms, concessions, and spectator seating to new field.	\$ 528,860.00	FB/IF	\$ 488,511.00	\$ (40,349.00)	Design and Engineering Consultant, Jacobs Engineering, contracted at \$59,000. Award of construction contract to Chattahoochee Group for \$432,357. Board approved addition of \$28,860 from PDF for project. Bleachers ordered for \$6,248. <b>Unexpected GA Power costs of \$17,023. Project to be completed by end of December 2015; However, bad weather has held the project up on multiple occasions. Contractor punch list, Signage, Score Keeper Stand, Concessions FFE, Moving of Scoreboard remains to be completed.</b>
Wessell Park Renovations (490.780.70035)	Phase II - Court Building; Playground; Landscaping; Etc.	\$ 150,000.00	FB	\$ 144,854.00	\$ (5,146.00)	New tennis and basketball courts opened to the public in FY14. Further renovations including landscaping and playground additions being planned. Contracted with the Foresite Group for design, grading and layout plans at \$6,950; and, working with playground representative as well. Contract awarded to George E. Mercury, LLC at the September Board Meeting. Work was to be complete by December 2015; <b>However, bad weather has held the project up on multiple occasions.</b>
Fitness Center at FMACC (490.780.70034)	Conversion of meeting space to Fitness per concept plan	\$ 180,630.00	FB/PDF	\$ 177,885.00	\$ (2,745.00)	Facility opened to the public in FY14. Additional floor space for exercising in the patio area approved by Board. Contract awarded to CBC Construction at the September Board Meeting. Work to be completed by December 2015. <b>Punch list and flooring is all that remains.</b>
Blueway Landings (490.780.70033)	Phase I addition of landings at lake front parks for canoes & kayaks.	\$ 20,000.00	IF	\$ 2,998.00	\$ (17,002.00)	Partnering with Friends of Gainesville Parks and National Park Service to complete. Brochure complete. <b>Signs being installed.</b>
Linwood Nature Preserve (490.780.70032)	Design & Develop Trailhead Access with Public Parking	\$ 25,000.00	IF	\$ 24,832.00	\$ (168.00)	Design and Engineering (Jacobs Engineering) combined with FM Athletic Field project to save money. Construction documents are complete. Working with Redbud Group to complete trailhead construction. Clearing and Grading complete. Guardrails, Wheel Stops, Landscaping, and Signage complete. Opening Ceremony was for October 29, 2015. <b>Finalizing project expenses for close-out.</b>
<b>Major Capital Total</b>		<b>\$ 979,490.00</b>		<b>\$ 913,315.00</b>	<b>\$ (66,175.00)</b>	

<b>Notes:</b>	
FY14 Capital Projects Carried Over =	\$ 590,000.00
FY15 Capital Projects =	\$ 770,000.00
FY15 Addition Cabbell Field Improvements	\$ 28,860.00
FY15 Addition to FMACC Fitness Center - Patio Encl.	\$ 55,000.00
	<u>\$ 1,443,860.00</u>
FY15 Closeouts	\$ (442,244.39)
FY15 Transfers Back	\$ (22,126.00) (Closeout Projects under budget by \$22,126)
FY16 Reappropriations	\$ 979,489.61

## MEMORANDUM

**TO:** PARKS AND RECREATION BOARD  
**FROM:** Michael Graham, Deputy Director  
**SUBJECT:** SPRING/SUMMER 2015 ACTIVITY EVALUATION SUMMARY  
**DATE:** DECEMBER 14, 2015  
**CC:** Melvin Cooper; 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 evaluation process, staff tracks and analyses the following **Performance Indicators**, among others, in order to demonstrate value in services provided and to make improvements in planning, development, and programming decisions.

- **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; Etc.
- **Facility Rentals:** Total Number of Rentals per Category, per Facility, and/or per Type of Rental
- **Program Offerings:** Total Number Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.
- **Children At Play Fund Grants:** Total Participants Funded; Total Amount Funded; Donations Collected; Etc.
- **Customer Communication and Service Ratings:** Gainesville At Play Publications; Enewsletters 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 and Community Center

The attached report provides a data analysis of the 2015 Spring/Summer Season. This executive summary includes:

*Seasonal Highlights*  
*Comparison of Key Indicators*  
*Opportunities*  
*The Numbers*  
*Customer Service Campaign*  
*Season Divisional Reviews*

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

J. Melvin Cooper, CPRP

Director

**BOARD OF DIRECTORS**

Susan Daniell   Jerry Castleberry   Sam Richwine, Jr., MD   Cooper Embry   Bruce Miller   Chris Romberg  
Chair   Vice Chair   Secretary/Treasurer   Jeffery Goss   Kristin Daniel   John Simpson



## **Spring/Summer 2015 Activity Evaluation and Report - Executive Summary**

### **Highlights**

Gainesville Parks and Recreation has three of nine teams win the Super Bowl in the North Georgia Youth Football Association. Lacrosse is catching on and Day Camps had a great summer. Concessions again shows promise. Facility Rentals are on the rise. Partnerships and Sponsorships continue to support overall operations. A hot summer provides for increased admissions at the Frances Meadows Splash Zone.

### **Comparison of Key Indicators**

In reviewing the data from the Spring/Summer Season of 2015 as compared to this same period in 2014, one will find:

- Total registered participation up by 22% (578 participants overall);
- 98 additional program offerings with only an 18% cancellation rate;
- Total resident registration increased while non-resident registration is again beginning to trend upward;
- Revenue overall is up \$107,462 (14%) with contributions across the board – Concessions \$15,758, Frances Meadows \$40,187, Facility Rentals \$32,992, Youth Athletics \$8,440, Camps \$12,950 - Only Adult Athletics and Special Events were down; The United Way of Hall County supported kids in Day Camps and Swim Lessons in the amount of \$22,261.
- The Children At Play Fund donations increased while number of participants and grants awarded slightly decreased primarily due to United Way support.
- Program expenditures, for the most part, remained within budget; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

### **Opportunities**

- Identify more sponsors and/or partners for community-wide special events: Touch a Truck; and, Summer Community Theatre.
- With the number of 5K events being offered throughout the community and the low registration numbers, Beat the Heat 5K, which was cancelled, should be discontinued.
- Tennis programming is currently being evaluated to provide the most value to the community.
- The new Camp Horizon and Camp Kazoo seemed to provide a valuable option for kids out of school at the beginning and very end of school.
- Specialty and Sport Camp numbers were down. A review of these programs with some fresh ideas should be considered.
- An increase in in-service training with seasonal staffing throughout the season would be beneficial.
- As always, good weather plays a key role in many of the Agency's programs. Weather, this season, was for the most part hot and beautiful.

### **The Numbers**

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Spring/Summer 2015.

**Spring/Summer 2015 Numbers: Total Revenue \$890,936.00**  
(May – August 2015)

<b>Category - Registrations</b>	<b>Sub Total</b>	<b>Cat. Total</b>	<b>Residents</b>	<b>Non-Res</b>
<b>Adult Athletics (0001-0999)</b>		<b>\$14,766.00</b>	<b>66</b>	<b>142</b>
• Lanier Point - Leagues	\$4,800.00		6	5
• Lanier Point - Tournament	\$3,950.00		0	17
• Tennis Tournament	\$5,766.00		59	120
• LPAC Sponsorship	\$250.00		1	0
<b>Youth Athletics (1001-1999)</b>		<b>\$37,149.71</b>	<b>330</b>	<b>77</b>
• Rookie Flag	\$6,465.00		55	30
• Jr. Tiny Mite (7 Years)	\$1,480.00		15	1
• Tiny Mite (8 Years)	\$3,180.00		34	2
• Jr. Pee Wee (9 Years)	\$2,570.00		22	6
• Pee Wee (10 Years)	\$4,050.00		40	5
• Jr. Midget (11 Years)	\$3,650.00		37	5
• Midget-(12Years-7thGrade)	\$3,223.24		19	5
• Cheerleading	\$7,245.00		76	5
• Tennis	\$650.00		4	3
• Rookie Golf	\$490.00		5	5
• GYFL Sponsorships	\$900.00		2	4
• Lacrosse Clinic	\$0.00		21	6
• NGYFA Gate Fee	\$3,246.47		0	0
<b>Instr. Programs (2001-2999)</b>		<b>\$1,212.00</b>	<b>181</b>	<b>21</b>
• Fitness	\$1,212.00		181	21
<b>Seniors (4001-4999)</b>		<b>\$745.00</b>	<b>31</b>	<b>29</b>
<b>Aquatics (5001-5999)</b>		<b>\$94,597.25</b>	<b>664</b>	<b>581</b>
• Group Swim Lessons	\$41,737.50		244	203
• ARC Classes	\$3,360.00		12	26
• Water Fitness	\$1,620.00		243	27
• Senior Water Fitness	\$42.00		6	1
• Splash Aquatic Class	\$29,262.00		87	175
• US Masters	\$1,095.00		9	18
• Swim Meets	\$15,179.75		61	130
• Heat Sheets	\$921.00		-----	-----
• FMAAC Sponsorships	\$1,380.00		2	1
<b>Special Events (6001-6999)</b>		<b>\$17,346.00</b>	<b>43</b>	<b>93</b>
• Recreation Services	\$17,139.00		27	91
• Frances Meadows Center	\$207.00		16	2
<b>Camps (7001-7999)</b>		<b>\$77,488.00</b>	<b>549</b>	<b>305</b>
• Discovery Camp	\$53,415.00		427	188
• Travel Camps	\$3,070.00		11	8
• Specialty Camps	\$11,866.00		58	53
• Sports Camps	\$9,137.00		53	56
<b>Pre-School Prog.(8001-8999)</b>		<b>\$2,854.24</b>	<b>34</b>	<b>29</b>

Category – Facility Rentals	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
<b>CC/FSNC/MHC/ Rentals</b>		<b>\$125,051.61</b>	<b>389</b>	<b>21,846</b>
• Civic Center	\$68,307.45		282	17,730
• Martha Hope Cabin	\$11,263.50		39	1,766
• Fair Street Center	\$15,057.82		68	2,350
• Catering	\$14,182.04		-----	-----
• Equipment/Other	\$16,240.80		-----	-----
<b>FMACC Rentals</b>		<b>\$62,642.75</b>	<b>167</b>	<b>10,080</b>
• Party Room	\$28,823.25		135	4,116
• Pool & LA	\$24,000.50		0	2,041
• Splash Zone	\$9,010.00		21	3,311
• Playground Patio	\$809.00		11	612
<b>Pavilion Rentals</b>		<b>\$9,615.50</b>	<b>192</b>	<b>9,371</b>
<b>Lanier Point Rentals</b>		<b>\$17,092.50</b>	<b>74</b>	<b>26,880</b>
• Adult Softball Tournaments	\$2,025.00		4	6,510
• Youth Softball Tournaments	\$4,175.00		4	8,647
• Youth Baseball Tournament	\$3,930.00		4	9,048
• Ozone Baseball	\$1,912.50		19	570
• Gainesville Braves	\$4,250.00		33	830
• Free Chapel	\$625.00		5	1,100
• Black Widows Travel Team	\$175.00		5	175

Category – Admissions, Concessions, Misc.	Sub Total	Cat. Total
<b>Frances Meadows- Admissions &amp; Passports</b>		<b>\$308,159.36</b>
• Admissions	\$241,156.50	
• Passports	\$27,906.85	
• Fitness Center	\$39,096.01	
<b>Concessions</b>		<b>\$119,408.12</b>
• Frances Meadows Center	\$86,175.79	
• Lanier Point Athletic Comp.	\$28,665.06	
• Youth Athletics	\$4,567.27	
<b>Miscellaneous Income</b>		<b>\$2,807.98</b>
• Vending Machines	\$431.88	
• Swim Diaper/Plastic Pants	\$2,294.00	
• Swim Cap/T-Shirts/etc.	\$82.10	

**Total Participants Registered 3,175**

Total Residents Registered	1,898	(60%)
Total Non-Residents Registered	1,277	(40%)
Total Males Registered	1,493	(47%)
Total Females Registered	1,682	(53%)

**Total number of programs offered 464**

Number of programs cancelled 83 (18%)

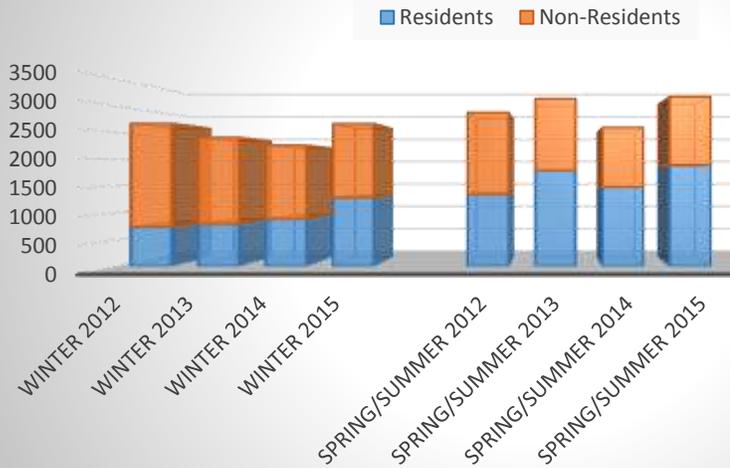
**Children at Play Fund**

Misc. Donations Collected (all facilities): \$2,340.35  
 Total Participants Funded: 99  
 Total Amount Funded: \$4,095.50

**United Way Funding** (\$25,000 Approved)

Financial Assistance:  
 Camps - \$5,623.55  
 Swim Lessons - \$16,637.50

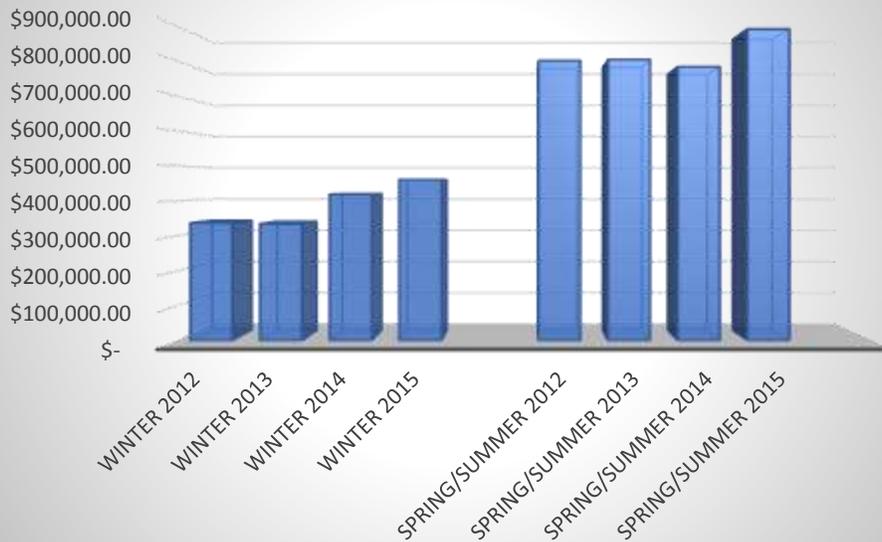
## Registered Residents vs. Non-Residents



### Spring/Summer 2015 Highlights

- United Way Grant supported registration in Camps & Swim Lessons.
- 2015 is beginning to see the non-residents numbers again trend upward since 2012 when GPRA implemented the One Third Rule on Non-Residents. After a period of decline,

## Charges for Services



### Spring/Summer 2015 Highlights

- Revenue up \$107,462 (14%) with contributions from added concessions, day camps, youth athletics, facility rentals, and Frances Meadows.
- United Way Grant supported registration in Camps & Swim Lessons.

## 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 on the reverse side.

<b>Recreation Programming</b>	<b>Goal</b>	<b>Rating</b>
Quality of Program	4.0	3.6
Instructor Rating	4.0	3.7
Customer Service Received	4.0	3.7
Program Fees	3.0	3.6
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.8
Rentals		
Customer Service Received	4.0	3.8
Cleanliness of Facility/Park	4.0	4.0
Would you rent this facility again?	4.0	4.0

### **2015 Spring/Summer End of Season Customer Comments**

#### **March of Dimes Special Event**

*On behalf of the mothers and babies of Georgia, thank you and your support of the March of Dimes Hall County March for Babies. You and your staff are great to work with! Your generosity helps us to continue to fulfill our mission which is to improve the health of babies by preventing birth defects, premature birth and infant mortality. March of Dimes carries out its mission through programs of community service, research, advocacy and education. We very much appreciate your support for the March of Dimes and your help in our efforts to give every baby a healthy start.*

Lori Allen Division Director

#### **2015 Spring Volleyball League**

*Love the new volleyball league. Very organized and positive atmosphere. Great program.*  
Jessica Garrish

*The people running the program are superb. I could see the program going a couple of extra weeks though.*

#### **2015 Baseball Camp**

*For the fees collected a T-Shirt, certificate of attendance or something should be provided. Need Baseballs that are "white." Inexcusable for the price paid that old practice balls were used in development drills and scrimmages. Provide refreshments; Gatorade or Snacks. Provide T-Shirt and Certificate of*

*Attendance. I'm so impressed with Gainesville Recreation Baseball and really, really disappointed in the offered Baseball camp. Please see notes above for me to consider annual support.*

### **2015 Chef Camp**

*My daughter loved being able to tour different restaurants.*

*My son has already asked for me to sign up for chef camp next year. He loved it. Every day was something new. He had a great time.*

### **2015 Vet Camp**

*My daughter enjoyed the entire program.*

### **2015 United Way Learn to Swim Program**

*They are helpful, but children need to be grouped according to their skill level.*

*6 yr. old is swimming after only 2 weeks! Loved it!*

*Swim lessons were really great.*

*Best thing at camp.*

*Best thing ever.*

*Love it.*

*We loved them!!*

*This is our first time ever at camp and we couldn't have had a better opportunity to choose this program! My 6 year old absolutely LOVES the program. He has fun everyday all day. One thing in particular that we are loving are the daily swim classes. Jon has had swimming lessons but has always been hesitant to swim that is until this summer! With the help and encouragement from his camp counselors, friends, and instructors he is no longer hesitant at jumping in to the safe waters @ Frances Meadows*

*Great!!!*

*Perfect*

*Great! My son loves them and has learned a lot although he was a pretty good swimmer already.*

*I am so thankful that swimming lessons were included in the camp price. I have been wanting to get my child in lessons but it is so expensive so I have had to keep putting it off. This is one of the main reasons I sent my child to the Day Camp.*

*My child has become an independent swimmer and enjoys time in the pool (with adult supervision of course)*

### **2015 Discovery Day Camp Comments**

*My child became bored due to not having different activities to keep her interest.*

*Counselors tended to punish the whole group for bad behavior of very few. Please attempt to investigate issues and address with offending campers.*

*"I still don't like that I have to pay out of city prices when my child goes to a city school. Yes I know you don't get any of my tuition money but you use the building my tuition pays for and I am sure those free breakfast and lunch comes out of city funds as well.*

*I have used this program for several years. I felt like the kids didn't do as much this year as in years past.*

*I did like swim lessons."*

*Agenda for specific camp, should be the things done at camp not just giving children a couple of balls and say go play, while staff is talking and playing with their phone.*

*I have enjoyed that my child has been able to learn how to swim and going on different field trips on Friday. I wish the program would go from the very beginning of summer to the very end of summer.*

*Loved the swim lessons! Very impressed with what my children learned. However, my children came home sunburned every free day at the pool even when I supplied sunscreen. Children complained of too much dead time and large amounts of time spent in non-directed activity.*

*Son is getting bored not that we are in the 4th or 5th week.*

*So far we have loved everything about the program. The counselors are great! Love the fact that my child is getting swimming lessons daily as well!!!*

*Compared to some of the other programs it's rather expensive. I enjoy the swim lessons and the weekly field trips, but I believe there should be more activities. I feel the kids should be able to go on trail walks, picnics, skating, etc. I feel the kids are confined to a building with only entertainment and not much outgoing fun! Again just my personal opinion of what I've seen.*

### **Frances Meadows Center Learn to Swim Lessons**

*Both of my boys had Nick as their instructor. He was very patient and kind to all the kids.*

*We have seen definite improvement in our son's swimming skills. It would be helpful to have some help knowing what level to register for.*

*Nick was really good. She enjoyed him! Taylor is awesome.*

*Staff very professional and friendly*

*Trace worked very well with making our son comfortable in the water.*

*Instructor did a very good job.*

*We would like to see longer sessions, Great program and wonderful instructor. It was hard making it 4 days a week for only 30 minutes- I would be interested in longer sessions just 2 times a week.*

*Great price to learn and great service.*

*All was good, all the instructors took a special interest in the kids.*

*Would like to have same teacher throughout lessons when possible.*

*Consistency of teachers throughout session-not as much substituting*

*The patience was amazing. Thank you!! Trace sorry about your ears Melanie did better today.*

*Very Impressed*

*Regular Pool for Swimming Lesson. Horribly hot where lessons are given.*

*My kids enjoyed every minute they spent learning. I was totally satisfied with the program.*

*LOVED IT Super Patient!!! Longer Sessions.*

### **2015 Cheerleading Season Comments**

*Well this is my daughter third year cheering she loves cheerleading. This year was very different for us simply because our cheer coach rarely communicate with us. She had a daughter on the team as well and the way she treated the other girls wasn't professional at all. My daughter will cheer next but not for 9*

*U simply because her brother won't be playing and league are having the cheerleaders cheer for their own age group.*

*Love the program. My child was able to open up, she gain confidence.*

*I believe Mrs. Rucker is a nice person, however as a coach she terrible & very disorganized. Season started off good but a few weeks into things started falling apart. She began showing up late to practices, disagreements with parents (almost fist fight) & her daughter's attitude toward everyone (including her own mother) began to become a problem for EVERYONE. By the end of the season, you could tell no one wanted to be there. Brooke Reid 770-361-0753.*

### **2015 Football Season Comments**

*I love that my child had fun playing and making friends and learned to control his anger. Learning to never give up or stay out even when he was sick. Most of all learning to pray as a team it helped him with his faith in God. Thank you.*

*Thank you Gainesville Park and Rec. for teaching our son the game. This was his last year playing for you all and I'm very proud of what he has learned. My only concern was at our last semi- final game. I felt if someone from Park and Rec had been there and helped our coaching staff with the cheating refs we may could have won.*

*Tackle jerseys need to be more fitted, they are way too big for most kids and the numbers don't show when tucked in. If better jerseys cost more, charge more. Flowery Branch had tight jerseys that did not allow kids to 'tackle' simply by grabbing jersey and slinging. Helmets issued are out of date.*

*Coaches need anger management training to go along with the other test.*

*We had Coach Blackwell as a coach this year and it was a horrible experience. He cussed at the children (per the kids), pretty much gave up on the players, failed to teach them any new skills, and basically was a complete failure. My son had McGarvey last year and loved football. The other 8U team that Davis and McGarvey had this year was given SEVERAL assistant coaches. Our team had George and he refused help from anyone. No one from the program stepped up to address this with him. Bad season.*

*Over the years I have had kids in every facet of the Park and Rec - Melvin Cooper and his staff has grown to develop the programs in such a way that Gainesville has benefited tremendously. Although GAINESVILLE facilities have not grown in regards to the population growth for the area - the quality of its programs has - I wish we had planned years ago to set aside areas in Gainesville for more growth but hindsight always is critical in this regard but we have had insight to hire quality people.*

*I think that the coach should worry more about equal times and equal punishment then winning the game. He was fair in a way that if you didn't put effort you don't play. But there 9. And not all kids are the same.*

*This is our second year playing Tackle Football and our overall experience really stinks. My child and several others barely got 10 or more plays compares to the other children. I thought playing this sport was supposed to be fun but instead it was horrible. My child gets more play time during practice but when it came to the actually game he was overlooked majority of the time. So because of that he won't be playing next football season, he feels as if he's isn't good enough to play .*

*Incredible experience!!!*

*The NGYFL was AWESOME program, loved being able to see the different teams and caliber of coaching keep the kids on their toes! Going to miss football till next year.*

*I was concerned that, despite this being a flag football program, children were allowed to tackle each other. This occurred not only when it was incidental as part of the play, but even when it was not incidental or the child being tackled did not have the ball. Particularly given that children do not wear any*

*protective gear, this was concerning to me and I observed a number of injuries, including those sustained by my own child. I would like to see this prohibited/discouraged going forward.*

*We loved it!*

*"The Gainesville Parks & Rec is among the best in the state. I have had the privilege of being involved with Grayson Athletics and Hall County Parks & Rec; I would rank Gainesville Parks & Rec among the highest. Our experience was GREAT! Every season has challenges and each adversity was met with the best of intentions and professionalism.*

*WE ALL have room to grow and the greatest area of improvement would be consistent, unified and experienced referees devoted to know & follow the rules."*

*I would like to thank the Gainesville Park Rec. dept. for great first season for my son. It was a lot of fun and I'm sorry it's over. See you next year.*

### **Holly Park**

*Clara Roper called and suggested that we put in a restroom or porta-potty at Holly Park.*

### **Civic Center**

*Candis, Thanks so much for your help with the McGowan-Drewry wedding reception at the Civic Center. You were great to work with, knowledgeable and helpful. Everyone at the Civic Center was helpful and very professional. We are happy we chose the Civic Center for our special event. Thank you for helping to make it special! Thanks Betty McGowan*

*Candis, I know you are already aware of how wonderful your team is, but I wanted to take a moment to state what you already know. Your team is very attentive and always so very friendly to our instructors as well as our participants. They always do what they can to accommodate our needs. If you would please pass along our gratitude we would be appreciative. I also appreciate your willingness to work with us to accommodate our growing courses and needs.*

### **Martha Hope Cabin**

*Everyone had a wonderful time and everyone loved the facility. I just wished the refrigerator had been working. Becky Congdon*

*Beautiful cabin...everyone had a great time. Perfect place to hang out and gather w/ friends and family. Could use a play area for smaller kids and newer refrigerator as we were unable to use the one onsite b/c it wasn't working. Jack took care of us thought so no worries...Other than that...it's a beautiful, peaceful and spacious place. Lovely experience. Melissa Wynn*

*We enjoyed it so much, I turned around and rented again for our family Christmas.*

*Thank you again for the great venue and I can say with confidence that the Cabin was the perfect setting for our wedding. Sincerely Edwin Osorio*

*Our event ended earlier than expected. I was instructed to call the phone number of weekend manager. Although she was very nice I could not reach her due to poor phone reception on her part. She had told me her service was sketchy. The alternative number to call was at GCC. No one ever answered it. I sat for 2 hours at the Martha Hope Cabin waiting to lock it up. Finally the manager returned my call and gave me permission to leave although that left the cabin unlocked for 20 min till she arrived.*

### **Frances Meadows Birthday Party**

*Had a wonderful time, the hosts were great. They really enjoyed everything. Great Customer Service and excellent facility.*

## SPRING/SUMMER SEASON – DIVISIONAL REVIEWS

### ADMINISTRATIVE DIVISION

#### Customer Service:

➤ **Agency Registration**

2014 – 2,516

2015 – 3,044

This shows a **17% increase** in the number of registrations handled at the front desk during this season.

➤ **Online Registration**

2014 – 432

2015 – 503

This shows a **14% increase** in the number of online registrations by citizens.

➤ **Financial**

2014 Revenue on Activities - \$783,474.10

2015 Revenue on Activities - \$890,936.02

This represents a **14% increase** in the overall revenue on Activities

➤ **Marketing**

• **Spring Summer Gainesville At Play Activity Guide: 7,500 printed**

The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. As in past years, the guide was increased from a 28-page publication to a 32-page publication to accommodate the increase in programming for the Spring/Summer Season. 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 such as the Annual Butterfly Release.

• **Enewsletters: 76,580 Sent**

Enewsletter limits range from 17,000 – 25,000 emails per month and are determined by budget allotments and programming. Communication included general agency participants/utility bill customers as well as more targeted communication based on program participation, age and interests.

May 2015– 22,700 emails sent

June 2015 – 24, 992 emails sent

July 2015 – 15,122 emails sent

August 2015 – 13,766 emails sent

• **Social Media**

**Facebook:** The abundance of Spring/Summer programming, to include activities at the Frances Meadows Aquatic Center, contributed to an increase in daily and at times multiple daily posts.

**Twitter:** The Agency's Facebook account is automatically tied to twitter posts and feeds increased due to increased Facebook activity.

**Instagram:** The Agency launched an Instagram at the Annual Butterfly Release and once again promoted participation during July is Parks and Recreation Month. However, participation was at a minimum. Staff is analyzing challenges and better methods to implement for Special Events.

**Webcast Participation:** Reach Your Parks & Rec's VIP: Mobile, Millennial Mom Live United Video included Summer Day Camp Learn to Swim Program

**Civic Center and Frances Meadows Center TV Presentation for Spring Summer Programming**

- **Flyers/Posters Distribution and Placement in High Traffic Facilities and Businesses**  
 Summer Camp Flyers were printed and distributed to day camp age children via schools.  
 Football and Cheerleading Flyers were distributed to city school children ages 6 to 13.  
 Special Events  
 Kickball Tournament  
 Summer Community Theatre Posters  
 Frances Meadows Aquatic Center Summer Programming  
 Fitness Class and Fitness Center Promotion
- **Special Promotions**
  - A buy one get one free admission after 6pm for the Frances Meadows Splash Zone was successfully implemented to increase revenue.
  - Prize wheel utilized for daily and monthly passes to Frances Meadows Splash Zone, Fitness Classes and or Fitness Center Annual Butterfly Release.
- **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.
  - Gainesville Times Get Out Section Ads included:
  - Frances Meadows Splash Zone Opening Weekend
  - Children's Musical Theatre
  - Summer Community Theatre

Free Media Coverage Included:

  - Weekly Times Calendar of Events for Special Events and Summer Community Theatre
  - Periodic Radio Interviews with Chuck FM for summer programming and special events
  - Radio Interview with WDUN for Make a Splash participation
  - Gainesville Times interview for Discovery Day Camp United Way Learn to Swim Program
  - Gainesville Times interview for Water Safety Efforts
  - Gainesville Times interview for Touch A Truck
- **Signage Placement**  
 Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic areas for the following programs: Camps, Learn to Swim, Community Theatre, Football and Cheerleading, and Touch a Truck.
- **Partnerships**  
 Cross promotional and community education efforts included:
  - United Way of Hall County Community Investment Grant of \$25,000 for Discovery Day Camp Learn to Swim
  - Gainesville City School System Phone Tree Messages from GHS Football Coach Bruce Miller for football and cheer signups
  - Gainesville Middle School Open House Participation
  - Black Historical Society Juneteenth Celebration at Midtown Greenway – provided Midtown at no cost as well as marketing support
  - Lakeview Academy Frances Meadows Corporate Partnership Signed Agreement in place
- **Notable Sponsorships**  
 Atlanta Botanical Garden – Summer Community Theatre  
 Buffalo Wild Wings Home Team Advantage for Lanier Point generated additional

- **Special Projects:**

McDonald's Wall dedicated to Linwood Nature Preserve Promotion  
 Gainesville Upper Lanier Water Trails Rack Cards and Website Implementation

- **Customer Feedback Campaign**

Digital Program Surveys Implemented  
 Website Tell Us What You Think Created

- **Evaluation of Methods – Program Registration Forms**

How Did You Hear choices were revised to add Repeat Program Participant. Consideration is now being given to removal of other as a means to garner more response towards promotional methods in place. The Gainesville At Play Guide continues to serve as the Agency's major promotional tool.

Gainesville At Play	1249	41.28%
Other	659	21.78%
Previous Participant	488	16.13%
None Given	192	6.35%
Web	135	4.46%
Friend	101	3.34%
Flyer/Post Card	83	2.74%
Email	59	1.95%
Banner/Signs	37	1.22%
AD	19	0.63%
Facebook	3	0.10%
Marquee	1	0.03%

- **Human Resources**

Application Received – 2014 – 114

Application Received – 2015 -- 113

Posted Positions – 2014 – 13 Part-time/10 Full time

Posted Positions – 2015 – 21 Part-time/5 Full time

Met & Processed – 2014 – 88

Met & Processed – 2015 – 87

Backgrounds Scanned – 2014 – 36

Backgrounds Scanned – 2015 – 20

Facility Services:

- **Civic Center**

2014 – Revenue - \$56,574.47    Rentals – 261    Attendance - 18,214

2015 – Revenue - \$68,307.45    Rentals – 282    Attendance – 17,730

These number indicate the revenue is beginning to recover along with the number of rentals.

Even though the rentals increased, the attendance numbers show a decrease. This could be due to a couple of things: 1) We had more, larger events which can affect attendance numbers or 2) we might want to review how we are counting attendance.

- **Fair Street Neighborhood Center**

2014 – Revenue - \$8,958.25    Rentals – 79    Attendance – 2,468

2015 – Revenue - \$15,057.82    Rentals – 68    Attendance – 2,350

Here again this show almost a 41% increase in revenue with less rentals and less in attendance. We changed our fees last year on this facility which lined up more with the way the Martha Hope Cabin Fees are done. This should account for the increase in revenue.

- **Martha Hope Cabin**

2014 – Revenue - \$7,825.00	Rentals – 36	Attendance – 1,669
2015 – Revenue - \$11,273.50	Rentals – 39	Attendance – 1,766

This is about a 31% increase in revenue with only a slight increase in number of rentals and attendance. The increase in revenue had to do with the increase in rental rates for the Martha Hope Cabin.

## RECREATION DIVISION

- **Adult Athletics**

- Lanier Point Leagues were down from this time last year by \$3925. Down 15 teams in Adult Softball
- Lanier Point Tournaments have gone well this year and revenue is up by \$630. The weather has caused some tournaments to be cancelled. Staff has done a great job with filling up the weekends with tournaments and accommodating travel ball rentals.
- Sponsorships are up by \$250 at Lanier Point

- **Youth Athletics**

- Tackle Football Leagues -This was the second year of being a part of the NGYFA and it was a great experience again we had 9 teams in the league. Three teams won the Super Bowl. There were 8 teams last year. The Middle School coaches helped with the forming of a 7<sup>th</sup> grade team.
- Rookie Flag Football League grew this year by two teams and revenue increased by \$1806
- Cheerleading went well with new uniforms being chosen again revenue was slightly down.
- Tennis – Staff is still trying to find the right fix for tennis programming. Full time staff are teaching the pee wee tennis and registration numbers are strong in that program. Tennis revenue was up. Tennis Tournament revenue is up.
- Rookie Golf revenue was down but the reason is because the max was dropped because of the space on the golf course and the quality of instruction being better with less in the class.
- Football and Cheerleading Sponsorships were slightly down.
- Lacrosse Clinics: these clinics were a new addition this year and have gone well and have had good participation. Staff met with Allan Tallman Lacrosse Coach at Riverside to work together to build Lacrosse in the Gainesville Community. GPRA will be offering Lacrosse Leagues in the Spring.
- NGYFA Gate Fees: Gate fees have been great all games have been well attended. Final report will be out soon.

- **Seniors**

Senior Line Dance has continued to be a steady class that makes consistently and has a lot of repeat customers. Instructor is still very dependable and does an excellent job.

- **Special Events:**

Revenue was down by \$2,615.00 this includes the Summer Theatre Programs and the Beat the Heat 5k.

- **Camps**

- Due to camp cancellations, staff will be looking at revamping, changing and adding camps in the spring.
- Discovery Camp – Increase in revenue of \$14989. The addition of free Swim lessons through a United Way Grant were well accepted.
- Travel Camps - Decrease in revenue by \$4866 (Children At Play Fund changes and addition of Camp Horizon and Camp Kazoo as cheaper offerings)

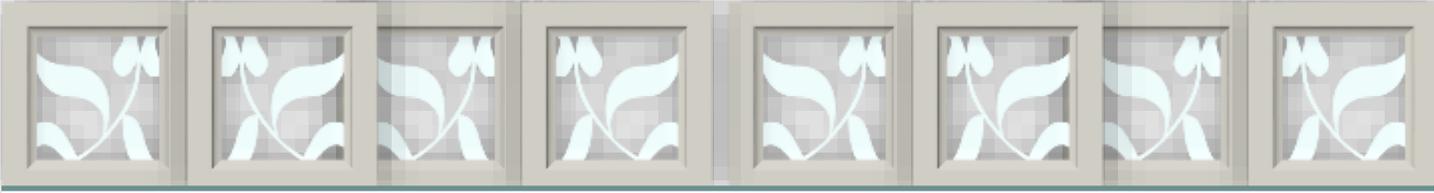
- Specialty Camps – there was an addition of two new camps this year Camp Kazoo and Camp Horizon both of these camps did make. Increase in revenue by \$5953 with the addition of these camps.
- Sports Camps – Decrease in Revenue by \$3126. There was a definite decline in participation in sports camps
- **Pre-School Programming:**  
Revenue is up in pee wee programs by \$320 (any idea why)
- **Lanier Point Rentals:**  
Rentals overall were good. Increase in revenue \$1690
- **Concessions Lanier Point:**  
Concessions have been great for spring and summer with an increase in revenue of \$7792. We will be having a meeting in December to discuss menu, staffing and prices.
- **Concessions Youth Athletics:**  
Concession will be up by approximately \$1430

## FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

- **Group Swim Lessons:**
  - Increase of \$9,890 compared to FY 14. (Due in part to United Way Grant.)
  - Added additional participants with GPRA Day Camp and Rise Summer Camp.
  - Changed hours of swim lessons to: 12pm-7pm
  - Moved all swim lessons to Activity Pool. Had a few complaints early in the season. Overall lessons went very well.
- **American Red Cross Classes:**
  - Increase of \$1,456 compared to FY14.
  - Added additional classes to accommodate new lifeguards for FMACC.
- **Water Fitness:**
  - Increase of \$419 compared to FY14.
  - Continuing to sell Fit+ Passports.
- **Splash Aquatic Club:**
  - Increase of \$1,015.75 compared to FY14.
  - Participation continues to increase each month.
- **Swim Meets:**
  - Increase of \$6,232 compared to FY 14.
  - Additional teams for the GRPA District Swim Meet.
  - Added the NGSL Championship meet in July.
  - No issues with meets.
- **FMACC Rentals:**
  - Increase of \$11, 889,27 compared to FY14.
  - Continued to offer 2 party rooms during the summer.
- **Fitness Center:**
  - Continues to gain new passport holders.
  - Additional Corporate Partners included Lakeview, Specialty Clinics of Northeast Georgia, and North Georgia Health Systems.
  - Zandrea has done a wonderful job attending health fairs to bring in new customers.
- **Admissions:**
  - Increase of \$6,243.67 compared to FY14.
  - HOT SUMMER!
  - Added a BOGO after 6pm admission. Very popular.
- **Concessions:**
  - Increase of \$6,977.27 compared to FY 14. (Hot Summer!)
  - Will look into changing prices due to rising expenditures on food cost.

## PARK SERVICES DIVISION

- **Turf & Landscape:**
  - Mowed non-contracted Parks 11 times (Longwood Park & median, FMACC & Ivy-Terrace)
  - Cabbell Field re-sodding/top dressing
  - Spring annual beds planted and weeded.
  - Applied lime to Civic Center front lawn, fertilized twice
  - Fertilized all athletic fields 3 times (CP 1 & 2, Candler 1 & 2, LPAC 1-4, Cabbell Field)
  - Linwood Trailhead plantings
- **Projects:**
  - Completed Linwood Trailhead parking area
  - Completed Linwood Springview side fencing
  - Completed install of new LPAC water service line from entry gate to concrete – contractor installed new line from concrete to building
- **Repairs:**
  - Longwood Park water leaks (2)
  - LPAC Water Leaks (3)
  - LPAC field lighting – wiring on two poles, 14 bulbs replaced, 2 ballasts replaced
- **Routine Seasonal Maintenance:**
  - Serviced 164 Pavilion Rentals
  - Prepped and re-set LPAC fields for 30 weekend tournaments
  - Prepped City Park, Candler, PAC fields 58 days for league games
  - Painted 10 football practice fields – 12 days
  - Picked up litter/debris empty trash receptacles twice weekly
  - Pressure washed Dogwood, Upper, Wilshire Trails, Ivey Terrace, Roper, City Park, Holly, Riverside and Desota Pavilions and floors twice
- **Equipment/Vehicle Repairs:**
  - Repaired or serviced vehicles 41 times
  - Repaired or serviced mowers 30 times
  - Repaired or serviced blowers/week eaters other small equipment 21 times
  - Replaced seats on four Gator utility vehicles
  - Repaired or serviced tractors 4 times
- **Special Event support (Set-ups, take down, clean-up):**
  - Butterfly Release
  - Summer Community Theatre & Children's Theatre Products
  - Touch-A-Truck
  - High School Fast Pitch Invitational Tournament



# DIVISION HIGHLIGHTS

*November 2015*

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



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



**GAINESVILLE PARKS AND RECREATION AGENCY  
MONTHLY ACTIVITY REPORT  
NOVEMBER 2015**

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	2
➤ Banquets/Luncheons	7
➤ Birthdays	7
➤ Church Groups	11
➤ Dances	0
➤ Government	0
➤ Misc. Monthly Meetings	25
➤ Other	23
➤ Rehearsal	1
➤ Weddings/Receptions	1
➤ Additional Rooms	52

- There were 129 room rentals with an attendance of 8,803
- Room usage for programs by the Agency in the building 10 days
- Generated Revenue Report – Attached

<b>Civic Center/MHC/FSNC Revenue</b>	<b>November 2014</b>	<b>November 2015</b>
Generated Revenue	\$33,118.52	\$28,658.34
Actual Revenue	\$33,834.22	\$27,125.68

- Monthly Maintenance Report – attached

**Martha Hope Cabin:**

- 11 Rentals – Attendance 385

**Fair Street Neighborhood Center:**

- 14 Rentals – Attendance 590

**Pavilion Rentals:**

<b>PAVILION / PARK</b>	<b>NUMBER OF RENTALS</b>	<b>ATTENDANCE</b>	<b>REVENUE</b>
City Park Lower Pavilion			
Desota Park			
Holly Park – Pines Pavilion			
Holly Park – Point Pavilion			
Longwood Park (Dogwood Pavilion)	2	1155	\$200.00
Longwood Park (Kitchen)			
Longwood Park (Upper Pavilion)			
Midtown Greenway			
Riverside Park Pavilion			
Rock Creek Amphitheater			
Roper Park Pavilion			

Roper Park Kitchen			
Roper Park Field			
Lanier Point			
Wilshire Trails Pavilion	1	55	\$50.00
<b>TOTALS</b>	<b>3</b>	<b>170</b>	<b>\$250.00</b>

**Other:**

- November, 41 events were booked
- Hours worked:
 

Community Service Workers	Hours
Part-time Employees	624.57 Hours

**ADMINISTRATIVE SERVICES:**

- Registration Desk:
  - Had 68 walk ins/registrations
  - 3 Web Registrations
  - 0 Phone In Registration
  - 90 Reservation Transactions
  - Total Front Desk Activity –161

- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Dec. 2013	141	\$6,654.36	0	141	0.00%	100.00%
Jan. 2014	811	\$60,180.04	315	496	38.84%	61.16%
Feb. 2014	853	\$41,206.25	257	596	30.13%	69.87%
March 2014	239	\$22,164.84	23	216	9.62%	90.38%
April 2014	306	\$23,914.75	76	230	23.86%	76.14%
May 2014	642	\$51,288.81	151	491	23.52%	76.48%
June 2014	807	\$60,125.00	140	667	17.35%	82.65%
July 2014	746	\$50,236.85	106	640	14.21%	85.79%
August 2014	324	\$29,212.25	35	289	10.80%	89.20%
Sept. 2014	459	\$27,936.25	22	437	4.79%	95.21%
Oct. 2014	409	\$27,608.99	23	386	5.62%	94.38%
Nov. 2014	232	\$16,435.88	5	227	2.16%	97.84%
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%

Note: For FY 2014 web registration percentage was 16.64% and Regular Registration was 83.36%  
 For FY 2015 web registration percentage was 13.80% and Regular Registration was 86.20%

**ECONOMIC IMPACT:**

Event Date	Event Name	No. Participants	Attendees	ECONOMIC IMPACT SUMMARY		
				Direct	Indirect/ Induced	Total
FY 2016	Youth Football/Cheerleading			\$	\$	\$
FY 2016	Youth Baseball/Softball			\$	\$	\$
FY 2016	Swim Meets at FMACC			\$	\$	\$
FY 2016	Lanier Point Softball Complex	2110	9063	\$609,528.00	\$359,981.00	\$969,509.00
FY 2016	Tennis Tournaments	102	153	\$23,593.00	\$13,864.00	\$37,457.00
FY 2016	Other - LLOV At Clarks Bridge	1500	6075	\$535,960.00	\$315,511.00	\$851,471.00
		3712	15,291	\$1,169,081.00	\$689,356.00	\$1,858,437.00

Event Date	Event Name	No. Participants	Attendees	ECONOMIC IMPACT SUMMARY		
				Direct	Indirect/ Induced	Total
FY 2015	Youth Football/Cheerleading	309	927	\$ 246,402.00	\$ 146,216.00	\$ 392,618.00
FY 2015	Youth Baseball/Softball	473	1,088	\$ 497,749.00	\$ 295,449.00	\$ 793,189.00
FY 2015	Swim Meets at FMACC	3,990	8,181	\$ 565,649.00	\$ 336,587.00	\$ 902,236.00
FY 2015	Lanier Point Softball Complex	8,880	46,105	\$4,961,706.00	\$2,938,888.00	\$7,900,594.00
FY 2015	Tennis Tournaments	226	371	\$ 166,388.00	\$ 97,893.00	\$ 264,281.00
FY 2015	Other - LLOV At Clarks Bridge	7993	6687	\$3,962,168.00	\$2,303,973.00	\$6,266,141.00
		19,901	54,921	\$10,400,053.00	\$6,119,006.00	\$16,519,059.00

Event Date	Event Name	No. Participants	Attendees	ECONOMIC IMPACT SUMMARY		
				Direct	Indirect/ Induced	Total
FY 14	Youth Football and Cheerleading	518	1,191	\$392,204.00	\$232,735.00	\$624,939.00
FY 14	Youth Baseball and Softball	509	1,171	\$550,703.00	\$326,790.00	\$877,493.00
FY 14	Swim Meets at FMACC	4,471	9,614	\$899,736.00	\$527,843.00	\$1,427,579.00
FY 14	Lanier Point Athletic Complex	5,295	24,491	\$2,190,489.00	\$1,305,482.00	\$3,495,971.00
FY 14	Other (*)	1,775	2,575	\$1,038,299.00	\$601,577.00	\$1,639,806.00
Totals		12,568	39,042	\$5,071,361.00	\$2,994,427.00	\$8,065,788.00

(\*) GRPA President's Assembly  
American Collegiate Rowing Assn. Championships



FACILITY SERVICES - ROOM/ATTENDANCE COUNT  
FY2014 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	8	1727	14	2227	15	3190	11	3925	14	4920	12	2281	7	1907	10	5390	4	695	11	4215	13	3090	6	875	125	34442
Kitchen	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Chattahoochee	7	530	3	145	11	900	16	870	14	409	5	110	9	1740	10	590	10	1003	13	1292	15	1450	15	1323	128	10362
Sidney Lanier	4	125	10	1035	8	576	14	318	10	275	6	739	3	222	9	140	6	300	9	751	13	321	8	520	100	5322
Lyman Hall	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	2	92	2	42	1	10	1	10	7	164	
Longstreet	3	62	4	108	1	12	1	12	2	17	0	0	2	33	1	12	0	0	0	0	0	0	0	0	14	256
LS/LH Combo	12	279	13	400	19	295	15	351	11	129	15	527	7	369	12	290	15	368	15	478	16	521	15	434	165	4441
Gaines	5	43	13	166	15	183	20	187	12	88	6	57	4	265	10	162	6	65	11	166	13	114	8	230	123	1726
Chestatee	4	268	1	150	7	150	7	209	9	383	6	377	2	238	5	130	8	428	4	190	6	586	8	461	67	3570
Board Room	1	18	2	22	6	51	9	94	10	72	3	98	3	67	7	59	7	83	6	78	6	39	2	15	62	696
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
Cabin	5	195	10	525	17	765	11	535	11	568	18	895	7	285	7	270	9	431	10	430	12	559	7	305	124	5763
FSNC	17	550	27	841	20	645	13	450	15	486	16	713	21	368	18	627	17	548	22	622	26	851	14	403	226	7104
<b>TOTALS</b>	<b>66</b>	<b>3797</b>	<b>97</b>	<b>5619</b>	<b>119</b>	<b>6767</b>	<b>117</b>	<b>6951</b>	<b>112</b>	<b>7347</b>	<b>88</b>	<b>5807</b>	<b>65</b>	<b>5494</b>	<b>89</b>	<b>7670</b>	<b>84</b>	<b>4013</b>	<b>103</b>	<b>8264</b>	<b>121</b>	<b>7541</b>	<b>85</b>	<b>4576</b>	<b>1146</b>	<b>77859</b>

FY 2015 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	1424	14	1966	12	2676	17	5862	14	5772	14	2815	5	1231	4	2131	11	1607	7	2605	18	3226	7	1475	128	32790
Kitchen	0	0	1	0	0	0	1	0	1	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0
Chattahoochee	3	721	14	795	13	1303	19	1796	13	402	9	1020	11	719	7	2038	8	347	9	897	12	1285	12	916	130	12239
Sidney Lanier	9	1152	11	616	12	735	12	1487	14	4326	15	1062	11	356	14	2072	15	598	10	356	10	249	7	179	140	13188
Lyman Hall	2	180	0	0	0	0	0	0	1	18	1	14	0	0	0	0	0	0	0	0	0	0	0	0	4	212
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	10	232	16	397	11	244	15	262	14	4212	13	252	10	246	16	403	16	429	16	511	15	482	14	258	166	7928
Gaines	6	93	10	178	8	136	10	136	16	238	12	117	10	114	16	451	15	183	10	155	16	248	12	119	141	2168
Chestatee	3	206	2	136	4	280	8	471	9	4568	4	160	5	320	8	414	16	610	5	221	9	501	6	200	79	8087
Board Room	5	78	4	41	7	117	15	229	12	89	5	43	6	68	9	68	13	179	6	61	5	50	7	66	94	1089
Front Porch/Law	0	0	1	0	0	0	1	0	1	4010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4010
Cabin	9	450	8	355	9	485	10	450	15	638	15	644	8	336	7	290	10	406	11	596	13	715	13	531	128	5896
FSNC	18	562	19	652	11	396	20	576	19	855	16	399	18	470	14	444	19	468	19	449	22	582	12	409	207	6262
<b>TOTALS</b>	<b>70</b>	<b>5098</b>	<b>100</b>	<b>5136</b>	<b>87</b>	<b>6372</b>	<b>128</b>	<b>11269</b>	<b>129</b>	<b>25128</b>	<b>105</b>	<b>6526</b>	<b>84</b>	<b>3860</b>	<b>95</b>	<b>8311</b>	<b>124</b>	<b>4827</b>	<b>93</b>	<b>5851</b>	<b>121</b>	<b>7338</b>	<b>90</b>	<b>4153</b>	<b>1226</b>	<b>98696</b>

2015 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	5	1231	4	2131	11	1607	7	2605	18	3226	7	1475	9	2672	13	1943	14	4132	13	5806	11	3760	0	0	112	30588
Kitchen	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
Chattahoochee	11	719	7	2038	8	347	9	897	12	1285	12	916	6	389	13	846	13	2005	15	4740	19	1102	0	0	125	15284
Sidney Lanier	11	356	14	2072	15	598	10	356	10	249	7	179	4	218	11	719	10	432	11	1548	14	811	0	0	117	7538
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	1	20	0	0	0	0	0	0	2	32
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	10	246	16	403	16	429	16	511	15	482	14	258	11	256	16	375	13	321	15	337	22	834	0	0	164	4452
Gaines	10	114	16	451	15	183	10	155	16	248	12	119	10	171	13	133	13	127	12	110	15	317	0	0	142	2128
Chestatee	5	320	8	414	16	610	5	221	9	501	6	200	4	169	6	328	7	1567	9	407	13	850	0	0	88	5587
Board Room	6	68	9	68	13	179	6	61	5	50	7	66	4	42	8	51	7	26	6	2128	10	154	0	0	81	2893
Front Lawn	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	152
Cabin	8	336	7	290	10	406	11	596	13	715	13	531	6	190	7	330	9	493	14	625	11	385	0	0	109	4897
FSNC	18	470	14	444	19	468	19	449	22	582	12	409	14	421	20	938	15	637	10	311	14	590	0	0	177	5719
<b>TOTALS</b>	<b>84</b>	<b>3860</b>	<b>95</b>	<b>8311</b>	<b>124</b>	<b>4827</b>	<b>93</b>	<b>5851</b>	<b>121</b>	<b>7338</b>	<b>90</b>	<b>4153</b>	<b>68</b>	<b>4528</b>	<b>110</b>	<b>5827</b>	<b>103</b>	<b>9760</b>	<b>105</b>	<b>16012</b>	<b>134</b>	<b>8803</b>	<b>0</b>	<b>0</b>	<b>1127</b>	<b>89030</b>

FY 2016 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	9	2672	13	1943	14	4132	13	5806	11	3760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	18313
Kitchen	0	0	0	0	1	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0
Chattahoochee	6	389	13	846	13	2005	15	4740	19	1102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	9082
Sidney Lanier																											



FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2014 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	10	274	8	235	10	295	9	250	8	240	7	183	6	87	6	161	8	215	6	138	7	167	8	190	99	2435
Room B	1	40	4	102	4	120	0	0	1	17	0	0	1	15	1	29	1	25	3	79	3	148	3	128	23	703
Room A/B	3	225	9	462	2	215	3	190	4	220	5	520	9	257	9	286	5	300	8	395	9	514	1	75	76	3659
Conference Room	1	11	3	42	2	15	1	10	1	9	1	10	1	9	1	7	1	8	1	10	3	22	1	10	18	163
Catering Kitchen	2		3		2		0		1		3	0	4		1		2		4		4		1		28	0
<b>TOTALS</b>	<b>17</b>	<b>550</b>	<b>27</b>	<b>841</b>	<b>20</b>	<b>645</b>	<b>13</b>	<b>450</b>	<b>15</b>	<b>486</b>	<b>16</b>	<b>713</b>	<b>21</b>	<b>368</b>	<b>18</b>	<b>483</b>	<b>17</b>	<b>548</b>	<b>22</b>	<b>622</b>	<b>26</b>	<b>851</b>	<b>14</b>	<b>403</b>	<b>226</b>	<b>7508</b>

2015 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	8	180	6	160	5	150	4	56	2	55	4	82	5	100	4	73	3	46	5	46	4	91	3	81	57	1120
Room B	1	28	2	105	1	25	3	105	1	14	2	68	1	30	3	80	2	80	1	20	2	50	2	50	20	605
Room A/B	5	346	6	363	4	211	8	400	10	697	5	280	5	234	5	309	5	283	5	283	8	441	5	225	76	4072
Conference Room	1	8	3	24	1	10	2	15	3	89	2	37	3	31	4	32	6	40	5	40	4	30	2	53	40	409
Catering Kitchen	3		2		3		3		3		5		3		1		2		2		5				33	0
<b>TOTALS</b>	<b>18</b>	<b>562</b>	<b>19</b>	<b>652</b>	<b>14</b>	<b>396</b>	<b>20</b>	<b>576</b>	<b>19</b>	<b>855</b>	<b>16</b>	<b>399</b>	<b>18</b>	<b>433</b>	<b>15</b>	<b>444</b>	<b>19</b>	<b>449</b>	<b>19</b>	<b>449</b>	<b>22</b>	<b>582</b>	<b>12</b>	<b>409</b>	<b>211</b>	<b>6655</b>

2015 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND																				
Room A	5	100	4	73	3	46	5	46	4	91	3	81	5	78	5	112	3	60	4	61	2	22			48	770
Room B	2	68	1	30	3	80	2	80	1	20	2	50	3	203	2	100	2	55	1	38	2	30			23	754
Room A/B	5	234	5	309	5	283	5	283	8	441	5	225	3	133	11	717	9	514	4	204	9	538			80	3881
Conference Room	3	31	4	32	6	40	5	40	4	30	2	53	2	7	2	9	1	8	1	8	1	8			33	266
Catering Kitchen	3		1		2		2		5				1		0	0	0	0	0	0	0	0			14	0
<b>TOTALS</b>	<b>18</b>	<b>433</b>	<b>15</b>	<b>444</b>	<b>19</b>	<b>449</b>	<b>19</b>	<b>449</b>	<b>22</b>	<b>582</b>	<b>12</b>	<b>409</b>	<b>14</b>	<b>421</b>	<b>20</b>	<b>938</b>	<b>15</b>	<b>637</b>	<b>10</b>	<b>311</b>	<b>14</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>178</b>	<b>6308</b>

2016 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								
Room A	5	78	5	112	3	60	4	61	2	22															19	333
Room B	3	203	2	100	2	55	1	38	2	30															10	426
Room A/B	3	133	11	717	9	514	4	204	9	538															36	2106
Conference Room	2	7	2	9	1	8	1	8	1	8															7	40
Catering Kitchen	1		0	0	0	0	0	0	0	0															1	0
<b>TOTALS</b>	<b>14</b>	<b>421</b>	<b>20</b>	<b>938</b>	<b>15</b>	<b>637</b>	<b>10</b>	<b>311</b>	<b>14</b>	<b>598</b>	<b>0</b>	<b>73</b>	<b>2905</b>													



**MONTHLY MAINTENANCE REPORT - REPAIRS**

Nov-15

	<b>Maintenance Repairs</b>	<b>Cost</b>	<b>Time</b>
1	Repaired door latch on storage closet		0.35
2	Replaced two sconce lights in Ballroom	\$9.30	0.45
3	Replaced air freshener in Sidney Lanier Room	\$4.00	0.25
4	Replaced three lights at cabin	\$6.15	0.65
5	Replaced air freshener in Board Room	\$4.00	0.25
6	Replaced outlet cover in hallway	\$1.29	0.25
7	Replaced air fresheners in lobby	\$8.00	0.25
8	Replaced five lights in restrooms	\$12.50	0.55
9	Repaired toilet leak		0.45
10	Replaced air fresheners in restrooms	\$16.00	0.35
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24		\$61.24	3.8

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	91	(General, Comp Pass, Paid Pass, -2, 60+)
Lap Swim	365	
Passport Use	4956	(Swimming, Land and Water Fitness)
Walk in Registrations	138	
SCUBA / Dive Teams	2	(HCSO & HCFD)
Swim Meet Attendance	2349	
Lanier Aquatics	508	
High School Team Practice	1066	
Special Swim Practices	67	(SOGA& Neverland Aquatics)
Visitors	2384	(Swim team spectators, parents, tours)
Fitness Center	1470	
<b>GRAND TOTAL ALL</b>	<b>13,396</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	1	186	250	10
Seasonal with Fit+	8	159	100	36
Seasonal with Fit+ Adv.	7	84	100	31
Seasonal Summer Fitness Promotion	0	2	50	0
Annual	5	114	150	93
Annual with Fit+ Adv.	7	256	250	207
Annual with Fit+	9	150	250	111
CP Fitness Center Only	7	159	250	137
CP 90 Day Fit+ Advantage	5	54	100	12
CP Annual Fit+ Advantage	10	115	250	94
<b>TOTALS</b>	<b>59</b>	<b>1277</b>	<b>1800</b>	<b>731</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	5	55	TBD	10

COMMUNITY ROOM RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Activity Room 1	0	3	15	0
Activity Room 2	0	0	15	0
Activity Room 1/2	0	0	20	0
<b>TOTALS</b>	<b>0</b>	<b>3</b>	<b>50</b>	<b>0</b>

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	105	50	0
Gil's Package	3	213	115	94
Fin's Package	0	33	10	0
<b>TOTALS</b>	<b>3</b>	<b>351</b>	<b>175</b>	<b>94</b>

<b>PATIO RENTALS</b> (including BP held there)	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	0	5	50	0

<b>PLAYGROUND PAVILION RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	0	36	30	0

<b>POOL RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	0	25	3	0

<b>GROUP RESERVATIONS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	0	365	240	0 Kids/0Adults

<b>GAINESVILLE CITY SCHOOLS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	0	0	6	0

<b>FITNESS CLASSES</b>	<b>OFFERED</b>	<b>MADE</b>	<b>ATTENDANCE</b>	<b>FIT+ / DROP IN</b>
Water	13	13	1563	31
Land	13	13	707	42

#### **PROGRAM PARTICIPATION NUMBERS**

<b>WATER FITNESS CLASS</b>	<b>ATTENDANCE</b>	<b>LAND FITNESS CLASS</b>	<b>ATTENDANCE</b>
Deep H2O TUESDAY	61	Pilates	17
Deep H2O CONDITIONING	84	DanceFit	53
Gentle Movements	150	Yoga (TU/TH)	79
Water Works	339	Body Blast	38
Sr. Jumping Jack Splash (10:00am)	133	Barre	81
Sr. Aquacize (11:00am)	95	Strength In Motion	107
Water Arthritis	56	SWEAT	28
Shallow H2O	75	Zumba AM	74
Stretch & Flex	156	Yogalates	14
Aqua Zumba	60	Gentle Yoga	176
Aqua Stretch & Cardio	11	Yoga Lean	12
Aqua Attitude	317	Zumba PM	4
Deep Water THURSDAY	26	Body Tone	24
<b>TOTAL WATER FITNESS</b>	<b>1563</b>	<b>TOTAL LAND FITNESS</b>	<b>707</b>

<b>FITNESS CENTER SPIN CLASS</b>	<b>ATTENDANCE</b>
High Gear Cycling	12
High Octane	42
Grind N Spin	14
Intro to Cycling	10
Spinster	24
Rhythm Ride	14
<b>TOTAL SPIN FITNESS</b>	<b>116</b>

**PROGRAMS (not included in Passports)**

<b>FITNESS TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	62
Buddy Package	17
Group Package	0
<b>TOTAL</b>	<b>79</b>

**SPECIAL EVENTS – NONE**

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	9	36
GMS	55	440
Group	0	0
<b>TOTAL</b>	<b>64</b>	<b>476</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	3	18
Splash Aquatic Club	38	380
<b>TOTAL</b>	<b>41</b>	<b>398</b>



## FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	29
AUGUST	19
SEPTEMBER	4
OCTOBER	2
NOVEMBER	3
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>57</b>

12/7/2015

**FY 16 SUMMARY -** \$ 95,000.00 Original  
**AMOUNT BUDGETED:** BA  
**TO DATE:** \$ 45,760.90  
**REMAINING FY16:** \$ 49,239.10

**REVENUE:** \$ 45,760.90  
**EXPENSE:** \$ 22,917.52 **TAX COLLECTED:** \$3,203.26  
 SUPPLIES \$ 15,166.12  
 STAFF \$ 7,751.40  
**NET:** \$ 22,843.38

**ACTUAL REVENUE:**

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/3/2015	\$ 31,808.76	\$ 10,313.95	\$ 5,564.07	\$ 15,878.02	\$ 15,930.74	200%
AUGUST	9/2/2015	\$ 10,855.41	\$ 3,617.93	\$ 1,290.41	\$ 4,908.34	\$ 5,947.07	221%
SEPTEMBER	10/5/2015	\$ 1,316.15	\$ 120.85	\$ 334.75	\$ 455.60	\$ 860.55	289%
OCTOBER	11/1/2015	\$ 804.50	\$ 510.08	\$ 216.00	\$ 726.08	\$ 78.42	111%
NOVEMBER	12/4/2015	\$ 976.08	\$ 603.31	\$ 346.17	\$ 949.48	\$ 26.60	103%
DECEMBER					\$ -	\$ -	#DIV/0!
JANUARY					\$ -	\$ -	#DIV/0!
FEBRUARY					\$ -	\$ -	#DIV/0!
MARCH					\$ -	\$ -	#DIV/0!
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
<b>TOTAL:</b>		\$ 45,760.90	\$ 15,166.12	\$ 7,751.40	\$ 22,917.52	\$ 22,843.38	200%

NOTES:

**CAPF DONATION**

MONTH	AMOUNT:
JULY	\$ 149.00
AUGUST	\$ 72.00
SEPTEMBER	\$ 10.00
OCTOBER	\$ 38.25
NOVEMBER	\$ 82.00
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
<b>TOTAL:</b>	<b>\$ 351.25</b>

**VENDING MACHINES**

MONTH	AMOUNT:
JULY	\$ 215.67
AUGUST	\$ 299.51
SEPTEMBER	\$ 106.04
OCTOBER	\$ 88.54
NOVEMBER	\$ 53.39
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
<b>TOTAL:</b>	<b>\$ 763.15</b>

## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 16

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	55	\$ 8,357.00	1,650
AUGUST	55	\$ 8,524.00	1,650
SEPTEMBER	14	\$ 2,307.00	420
OCTOBER	4	\$ 822.00	120
NOVEMBER	3	\$ 432.00	94
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>131</b>	<b>\$ 20,442.00</b>	<b>3,934</b>

**REVISED:12/2/2015**

### FY 16 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	20,442.00
REMAINING FY16:	\$	24,558.00

### ACTUAL REVENUE - FY 16

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2015	\$ 8,357.00	\$ 2,574.54	\$ 871.93	\$ 3,446.47	\$ 4,910.53	242%
AUGUST	8/31/2015	\$ 8,524.00	\$ 1,715.85	\$ 830.05	\$ 2,545.90	\$ 5,978.10	335%
SEPTEMBER	9/30/2015	\$ 2,307.00	\$ 426.57	\$ 226.57	\$ 653.14	\$ 1,653.86	353%
October	10/31/2015	\$ 822.00	\$ 222.41	\$ 115.25	\$ 337.66	\$ 484.34	243%
November	11/30/2015	\$ 432.00	\$ 91.07	\$ 47.97	\$ 139.04	\$ 292.96	311%
December	12/31/2015				\$ -	\$ -	#DIV/0!
January	1/31/2016				\$ -	\$ -	#DIV/0!
February	2/28/2016				\$ -	\$ -	#DIV/0!
March	3/31/2016				\$ -	\$ -	#DIV/0!
April	4/30/2016				\$ -	\$ -	#DIV/0!
May	5/31/2016				\$ -	\$ -	#DIV/0!
June	6/30/2016				\$ -	\$ -	#DIV/0!
<b>TOTAL:</b>		<b>\$ 20,442.00</b>	<b>\$ 5,030.44</b>	<b>\$ 2,091.77</b>	<b>\$ 7,122.21</b>	<b>\$ 13,319.79</b>	<b>287%</b>

### TYPES OF PARTIES - FY 16

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	18	32	5	55
AUGUST	19	30	6	55
SEPTEMBER	5	8	1	14
OCTOBER	0	4	0	4
NOVEMBER	0	3	0	3
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
<b>TOTAL:</b>	<b>42</b>	<b>77</b>	<b>12</b>	<b>131</b>
GOAL:	60	120	40	220

# The Spillatki

## NEWS

### NEWSLETTER

### HIGHLIGHTS:

Dates & Reminders	2
The Spotlight	3
Dolphin Kick	4-5
Practice Times	6
Online Registration	7
Birthdays	8
Team Apparel & Pictures	9
Fall Meet Schedule	10



# REMINDERS, DATES AND NOTICES

**NATIONALS SWIMMERS:** beginning on Monday November 9th, you will be required to have a pair of tennis shoes in your equipment bag that you will be using in the pool, pair of paddles, and a drag suit is highly recommended!!

USA Swimming Membership fees are due! Fees are \$72.00. THIS MUST BE PAID TO SWIM IN A MEET!!

**CANCELLED**

Meet registration for the Lanier Aquatics Winter Invite AND Ralph Crocker Invite are due by November 23rd.

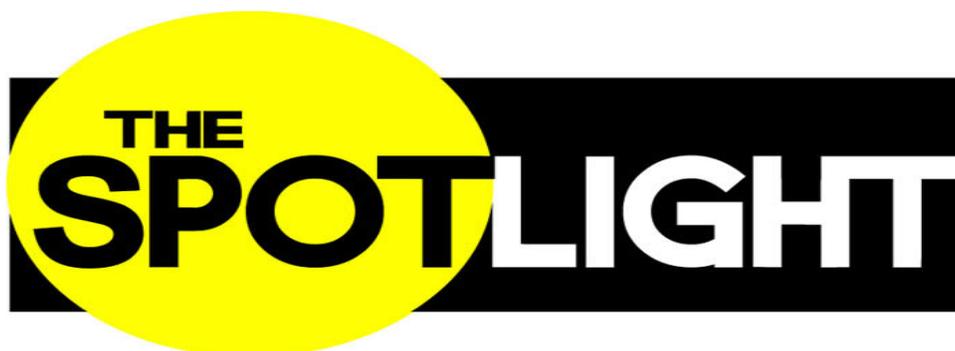
Due to our facility hosting swim meets, there will be no practice on:

- Saturday 11/7
- Saturday 11/14
- Friday 11/20– Saturday 11/21



Tuesday December 8th at 6:00pm will be our team Christmas Party at the Gainesville Civic Center. Cost is \$10 per person. Longstreet will be catering, please RSVP to [mcline@gainesville.org](mailto:mcline@gainesville.org) by December 4th.

Happy Thanksgiving! We will take a holiday break from 11/26-11/28



**Congratulations to our top 10 finishers at the 2015 Lanier Aquatics October Invitational!**

**8&Under Women:**

Avery Wargo- 8th place in 25 free

**12&Under Women:**

Avery Shoemaker- 10th place in 50 fly, 9th place in 50 back, 2nd place in 200 breast, 6th place in 200 IM

Bailey Godfrey– 9th place in 100 IM

**13-14 Men:**

Will Crumpton- 1st place in 100 fly, 1st place in 100 back, 3rd place in 100 breast, 1st place in 100 free

**13-14 Women:**

Julia Kelly- 1st place in 100 fly, 1st place in 100 back, 1st place in 100 free, 1st place in 200 IM,

Hannah Barnard- 1st place in 50 fly, 1st place in 50 back, 1st place in 50 breast, 1st place in 50 free, 1st place in 100 IM

Alaina Stanley– 4th place in 50 back, 2nd place in 50 breast, 7th place in 50 free

**15&Over Women:**

Rosemary Schofield- 3rd place in 100 fly, 2nd place in 100 back, 1st place in 50 free, 1st place in 100 IM

## DOLPHIN KICK: KEY TECHNIQUE POINTS

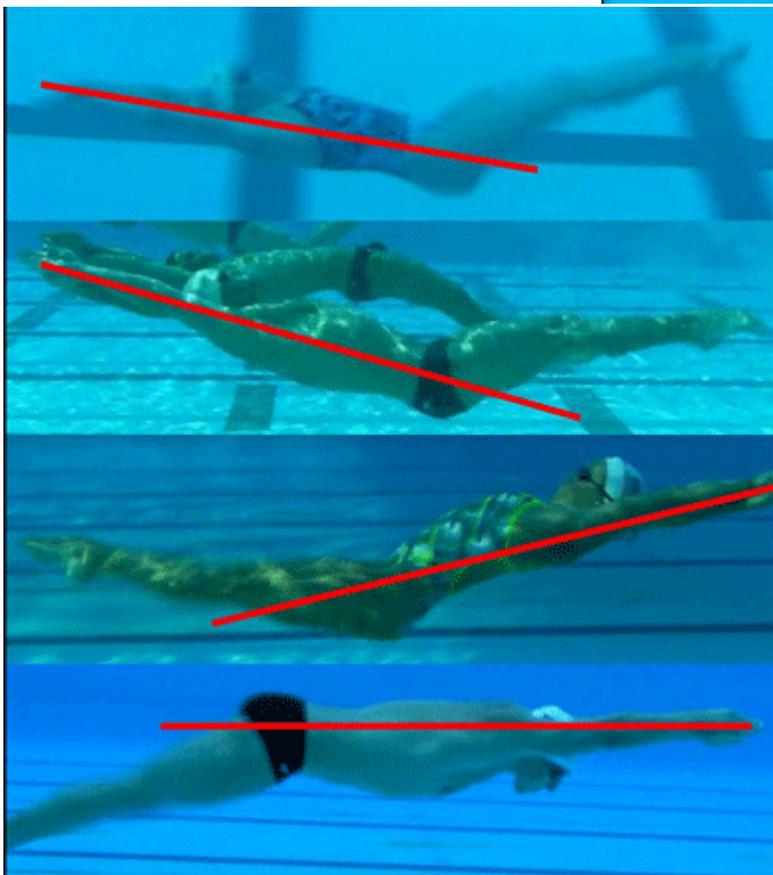
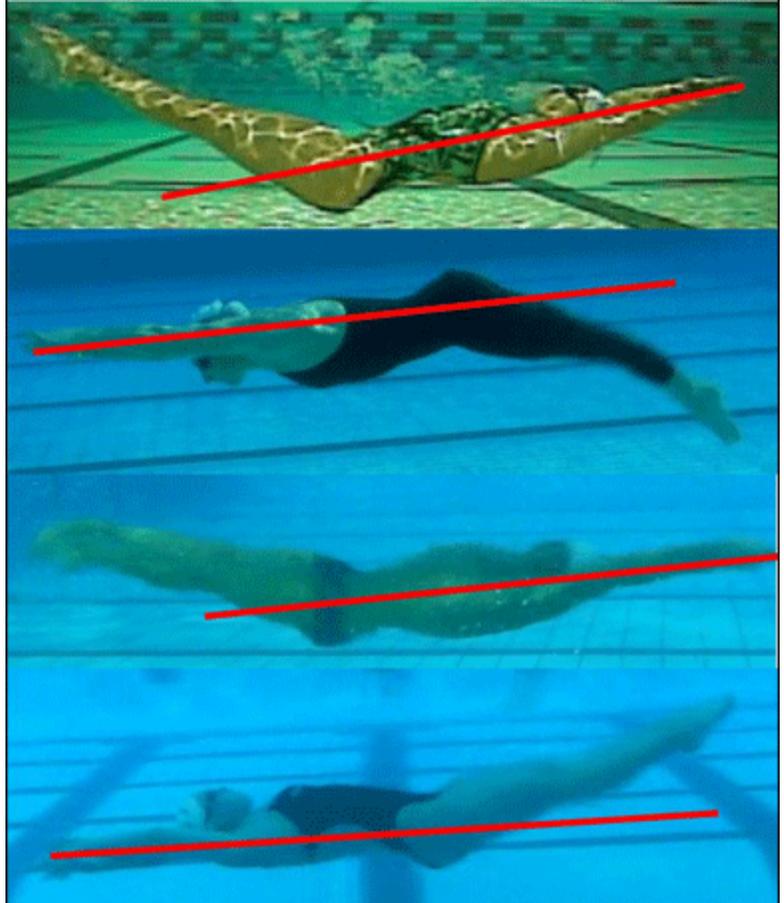
### BY RUSSELL MARK // HIGH PERFORMANCE CONSULTANT

With more and more swimmers around the world using the dolphin kick as a huge weapon in races, what are the key technique points to have the best dolphin kick? Many people point to hip movement as being the most critical, but the leg motion and position are equally – if not more – important.

Dolphin kick technique highlights:

- While I believe that hip movement is important, the propulsion is definitely coming from the extension of the legs.
- The knees must bend and drive forward in order to set up the kick. From that, the legs then whip forward to a complete extension. This movement is powered by the quadriceps. Just like kicking a soccer ball or football.
- It should be a forward kick, meaning that the toes should be in front of the body at the finish of the kick. See images below.
- For the duration of the leg whip, the core should be tense and locked in. With this core tension, the hips move backwards in a controlled manner...like it's resisting the leg movement.
- The hip movement / core tension does two things: (1) provides stability for the leg motion and (2) makes sure the kick moves the swimmer forward (as opposed to up or down).
- Many swimmers move the hips back too much because that's their focus. Too much hip movement prevents the legs from catching and whipping as much water as possible.
- Upper body movement varies among the best kickers. Sometimes it can help a swimmer get the legs and hips right. A swimmer can definitely bend the upper body forward too much, which is often caused by lifting the hips up too much to set up the kick. The images below show the position of the legs at the finish of the dolphin kick. The toes are in front of the body line.

# DOLPHIN KICK: KEY TECHNIQUE POINTS





## Practice Schedule



<b><u>Juniors:</u></b>	MTWTF	4:00pm-5:00pm
	SAT	9:00am-10:00am
<b><u>Seniors:</u></b>	MW	5:00pm-6:15pm
	TU/TH/FRI	5:00pm-6:30pm
	TU/TH Dryland	6:30pm-7:00pm
	SAT	10:00am-11:30am
<b><u>Nationals:</u></b>	MW	6:15pm-7:45pm
	TU/TH Dryland	5:15pm-6:15pm
	TU/TH	6:15pm-7:45pm
	FRI	5:00pm-6:30pm
	SAT	10:00am-11:30am

**\*PLEASE NOTE GROUP NAME CHANGES\***

**\*NATIONALS AND SENIORS: THE LAST THURSDAY OF EVERY MONTH (November 19th) WILL BE A GAME DAY INSTEAD OF DRYLAND IF YOU EARN IT\***

## Monthly Fees

<u>Number of Practices:</u>	<u>In County:</u>	<u>Out of County:</u>
1 Day / Wk per Month	\$ 75	\$100
2 Days / Wk per Month	\$100	\$135
3 Days / Wk per Month	\$115	\$155
4 Days / Wk per Month	\$135	\$185
Unlimited per Month	\$145	\$195

10% Sibling Discount; Oldest child pays full amount.

All fees are **due on the 1st** of each month.

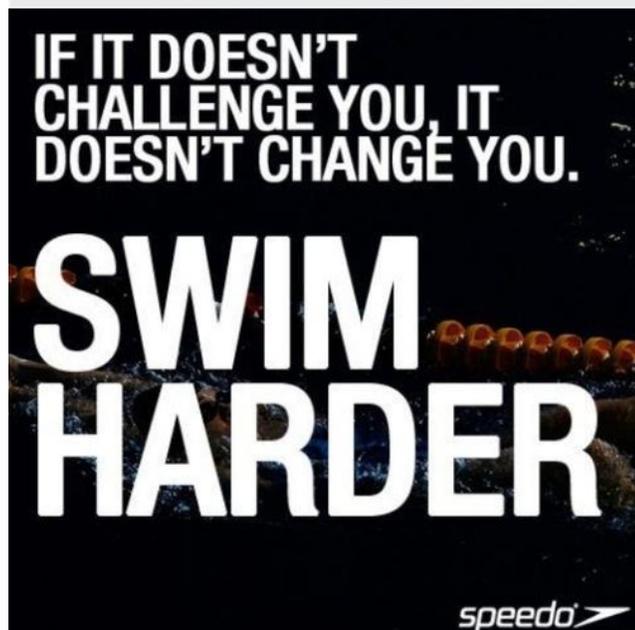
A \$15 late fee will be charged for all payments made after the **5th** of each month.

Monthly fees are NOT prorated.

Make all payments to the Front Desk for cash, credit & checks. For phone payments, we accept Visa and MasterCard. Coaches and staff cannot accept payment on deck. Please note: Online payments require a one-time account registration which take 24 hrs to set up.



**PAY ONLINE AT [WWW.GAINESVILLE.ORG/RECREATION](http://WWW.GAINESVILLE.ORG/RECREATION)**





**HAPPY BIRTHDAY SWIMMERS!**

**Benjamin Rhodes (11/1)**

**Ilana Cordova (11/5)**

**Pace Nelson (11/12)**

**Ethan Stanley (11/14)**

**Wynne Kelly (11/25)**

**Faith Schofield (11/26)**



# Pictures Needed!

If you have pictures of your swimmer that you don't mind allowing Gainesville Parks and Recreation to use for the weekly/ monthly newsletter and/or publications please email them to Morgan Cline at [mcline@gainesville.org](mailto:mcline@gainesville.org).



**Splash  
Swim Caps  
\$15**



**Splash  
T-Shirts  
NOW  
\$7**

**YOUTH  
SIZES  
ONLY!**



## SPLASH Wear

**Order online:**

[www.swimandtri.com](http://www.swimandtri.com)

Portal Code – SplashGa

- o Female Suit - \$44.00
- o Male Suit - \$33.00





## **2015-2016**

### **Fall / Winter Meet Schedule:**

These are the meets that SAC intends on participating in and will be sending a SAC coach to attend. These meets are subject to change. As other meets are announced, this will be updated. Registration forms will be available as each host team releases information. If you have specific questions on a meet or meet entries, you may contact Meghan at [mmodisette@gainesville.org](mailto:mmodisette@gainesville.org).

<b><u>MEET</u></b>	<b><u>DATE</u></b>	<b><u>LOCATION</u></b>
<b>LA Time Standards Meet</b>	<b>10/3</b>	<b>Frances Meadows</b>
<b>LA Fall Invite</b>	<b>10/30-11/1</b>	<b>Frances Meadows</b>
<b>Woodie B Malone</b>	<b>11/20-22</b>	<b>Dynamo Chamblee</b>
<b>Senior State</b>	<b>12/4-6</b>	<b>Georgia Tech</b>
<b>LA Winter Invite</b>	<b>12/11-13</b>	<b>FMACC</b>
<b>Ralph Crocker Classic</b>	<b>01/15-17</b>	<b>Auburn, AL</b>
<b>GT Winter Kickoff</b>	<b>1/23-24</b>	<b>Georgia Tech</b>
<b>LA Qualifying Meet</b>	<b>2/5-7</b>	<b>Frances Meadows</b>
<b>14 &amp; Under State</b>	<b>2/19-21</b>	<b>Georgia Tech</b>
<b>Senior Sectionals</b>	<b>3/3-6</b>	<b>TBA</b>
<b>Lanier Pentathlon</b>	<b>3/5</b>	<b>Frances Meadows</b>
<b>Long Course Kickoff</b>	<b>4/30-31</b>	<b>Georgia Tech</b>



WEEKLY NEWSLETTER



**Monthly Fees are due on the 1st of every month and late on the 5th**

**USA Swimming Membership fees are due ASAP! You must make this payment to be eligible for swim meets. Fees are \$72.00 and checks can be made out to GPRA.**

**Nationals: November 19th will be your fun dryland practice date**

**November 16, 2015—November 21 2015**

**Practice Schedule**

**Juniors:**

MTWTF 4:00pm- 5:00pm  
SAT 9:00am-10:00am

**Seniors:**

MW 5:00pm-6:15pm  
TU/TH 5:00pm-6:30pm  
TU/TH 6:30pm-7:15pm\*  
FRI 5:00pm-6:30pm  
SAT 9:00am-10:30am

**Nationals:**

MW 6:15pm- 7:45pm  
TU/TH 5:15pm-6:15pm\*  
TU/TH 6:30pm-7:45pm  
FRI 5:00pm- 6:30pm  
SAT 9:00am-10:30am

*\*Dryland Training*

**Practice will be canceled for all groups on:**

**November 20th-21nd**

**November 26th-28th**



**Fall/Winter Swim Meets:**

Sr. State	12/4-12/6	(GA Tech)
LA Invite	12/11-12/13	(FMACC)
Ralph Crocker	1/15-1/17	(AUB)
GT Kickoff	1/23-1/24	(GA Tech)
LA Meet	2/5-2/7	(FMACC)
14&U State	2/19-2/21	(GA Tech)
Sr. Sectionals	3/3-3/6	(TBA)

**2016 Ralph Crocker Meet Registration forms is due by November 23rd**

**Registration for the 12/11-12/13 home swim meet is due by November 23rd!**



WEEKLY NEWSLETTER



*Just a friendly reminder...*

**Monthly Fees are due on the 1st of every month and late on the 5th**

USA Swimming Membership fees are due ASAP! You must make this payment to be eligible for swim meets. Fees are \$72.00 and checks can be made out to GPRA.

Practice will be canceled for all groups on:

**November 26th-28th**

November 23, 2015—November 30, 2015

Practice Schedule

**Juniors:**

MTW 4:00pm- 5:00pm

**Seniors:**

MW 5:00pm- 6:15pm

TU 5:00pm-6:30pm

TU 6:30pm-7:15pm\*

**Nationals:**

MW 6:15pm-7:45pm

TU 5:15pm- 6:15pm\*

TU 6:30pm-7:45pm

*\*Dryland Training*



**Fall/Winter Swim Meets:**

Sr. State	12/4-12/6	(GA Tech)
LA Invite	12/11-12/13	(FMACC)
Ralph Crocker	1/15-1/17	(AUB)
GT Kickoff	1/23-1/24	(GA Tech)
LA Meet	2/5-2/7	(FMACC)
14&U State	2/19-2/21	(GA Tech)
Sr. Sectionals	3/3-3/6	(TBA)



**Faith Schofield**

**11/26**

## **MARKETING**

### **Projects and Highlights**

- Christmas on Green Street Planning
- Bridal Expo Pre Planning Marketing
- Bridal Expo Photo Shoot
- Gainesville At Play Winter Activity Guide
- Customer Feedback Digital Reporting
- Earth Day Partnership at Rock Creek Greenway

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

- 25,000 household email blasts promoting Gainesville At Play; November and December Programs
- Weekly Facebook Promotions for programs and events
- Christmas on Green Street

### **Corporate Sponsorship – Report Attached**

**FY 16 Gainesville Parks and Recreation Sponsorships as of November 30, 2015**

Collins Property	\$ 150	Football and Cheer	Summer 2015
Jake Martin and Sons	\$ 150	Football and Cheer	Summer 2015
Dairy Queen	\$ 150	Football and Cheer	Summer 2015
Walt and Carol Snelling	\$ 150	Football and Cheer	Summer 2015
Duplicating Products	\$ 150	Football and Cheer	Summer 2015
Johnny's BBQ	\$ 150	Football and Cheer	Summer 2015
<b>Youth Sports Booster Club</b>	<b>\$ 900</b>		
Occasions Florist	\$ 50	NEGA Tennis Tournament	Summer 2015
Mark Bell	\$ 100	NEGA Tennis Tournament	Summer 2015
Gainesville Dental Group	\$ 100	NEGA Tennis Tournament	Summer 2015
Answered by Geeks	\$ 100	NEGA Tennis Tournament	Summer 2015
R-B Lecains	\$ 100	NEGA Tennis Tournament	Summer 2015
Maria Valadez	\$ 100	NEGA Tennis Tournament	Summer 2015
Wee Willy's	\$ 100	NEGA Tennis Tournament	Summer 2015
Atlas Pizza	\$ 100	NEGA Tennis Tournament	Summer 2015
L & G Metal Buildings	\$ 100	NEGA Tennis Tournament	Summer 2015
Longstreet Café	\$ 100	NEGA Tennis Tournament	Summer 2015
Inman Perk Coffee	\$ 100	NEGA Tennis Tournament	Summer 2015
Peach State Bank	\$ 200	NEGA Tennis Tournament	Summer 2015
Allergy & Asthma Clinic of North Ga	\$ 300	NEGA Tennis Tournament	Summer 2015
<b>Tennis Tournaments</b>	<b>\$ 1,550</b>		
Cook's Pest Control	\$ 500	Trick or Treat on the Trail	Fall 2015
Independence Bank	\$ 500	Trick or Treat on the Trail	Fall 2015
Charlotte Cliche-Virtual Realty	\$ 500	Trick or Treat on the Trail	Fall 2015
Liberty Utilities	\$ 500	Trick or Treat on the Trail	Fall 2015
Wilson Orthodontics	\$ 500	Trick or Treat on the Trail	Fall 2015
Friends of the Parks	\$ 500	Trick or Treat on the Trail	Fall 2015
Coleman Chambers	\$ 500	Trick or Treat on the Trail	Fall 2015
Walgreens - In Kind	\$ 500	Trick or Treat on the Trail	Fall 2015
Dicks Sporting Goods	\$ 500	Trick or Treat on the Trail	Fall 2015
Milton Martin Honda	\$ 500	Trick or Treat on the Trail	Fall 2015
Buffalo Wild Wings - In Kind	\$ 500	Trick or Treat on the Trail	Fall 2015
WDUN In-kind	\$ 1,500	Trick or Treat on the Trail	Fall 2015
<b>Trick or Treat on the Trail Total</b>	<b>\$ 7,000</b>		
<b>Atlanta Botanical Garden Gainesville</b>	<b>\$ 1,200</b>	<b>Gainesville At Play Guide</b>	<b>Fall 2015</b>
<b>Gainesville Times In Kind Ad</b>	<b>\$ 2,000</b>	Brial Expo Ad Moxie Magazine	Winter 2016
<b>Bridal Expo</b>	<b>\$ 2,000</b>		
<b>Total FY 16</b>	<b>\$ 12,650</b>		

## **PARKS DIVISION**

### **Landscape Maintenance** – HCCI Detail 42 – Randy White, Bruce Miller – Turf & Landscape Tech

#### Daily Routine Responsibilities:

- Mow, edge, trim, common areas - Longwood Park & median, Ivy Terrace, Rock Creek Park, FMACC, The Rock, Lanier Point.
- Trash removal – Midtown, Poultry, Rock Creek, Engine 209 Parks
- Weekly water meter readings – Midtown, Poultry, Rock Creek Parks
- Planted pansies in Civic Center pots, Longwood and Wilshire Trails Parks
- Water trees & plants at Linwood Nature Preserve
- Spot sew rye grass seed on athletic fields
- Fertilized athletic fields
- Assist CC staff with Market Place set-up
- Blow Leaves
- Assist other staff as needed.

### **Special Projects** – Eno Slaughter (Parks Maintenance Supervisor) Vacant (Parks Crew Coordinator)

#### Detail 42 – Randy White

- Monthly Park Inspections
- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Trash removal – recyclables (plastic bottles & cans/cardboard boxes) to Hall Co. Recycling in all parks every Monday & Friday – delivers recyclables (plastic bottles & cans/cardboard boxes) to Hall Co. Recycling Center – weekly
- Deliver stage section to Civic Center/return to mill storage
- Chip limbs & debris in various parks
- Clean out Adair St. retention area
- Begin fabricating sign posts for water trail signage
- Finish touch-up, building of Halloween houses, set up/take down for Trick or Treat on the Trail
- Move railings from FMACC patio enclosure project
- Repaired LPAC lights
- Replaced LWTC light bulbs
- Install bollards across from Candler Fields
- Took down gate/put up railing at Linwood (Springview side) parking

### **Facilities Operations Manager** - Ken Rovinelli

- Repair of various items at FMACC, FSNC, CC
- Check pools and systems daily – FMACC
- Conducted monthly Preventative Maintenance items for CC, MHC, FSNC, FMACC, LLOV, LPAC – HVAC, Ice makers, coolers
- Facility issues – CC/MHC/FMACC
- Work Orders – Facilities
- Assist with Market Place set-up

**Parks** – Rick Kienel (CP Parks Crew Coordinator), Andrew Wallace (CP Parks Maintenance Worker), Corey Poore (LPAC Parks Crew Coordinator), Winford Gilstrap (LP Parks Maintenance Worker), Gary Gagliani (LW/WT Parks Crew Coordinator) Chris McDougald (LW/WT Parks Maintenance Worker).

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

- All athletic fields mowed 2- 3 times weekly (weather permitting (CP/Candler, IW, LPAC, 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
- Repair washouts & storm drain issues
- General repairs as needed.
- Prep City Park/Candler, LPAC, Roper & Cabbell fields for daily practices/games & weekend tournaments
- Move concession trailer in/out of Stadium for youth football games
- Pressure wash walkways at Midtown pond, DeSota and Ivy Terrace pavilions
- Blow leaves

**PT Shop Mechanic** – Matt King

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

- Service & repair Vehicles
- Service & repair Equipment
- Maintain janitorial supply inventory
- Load & deliver mulch to Linwood
- Assist staff as needed

**MISC.:**

- Completed 5 Work Orders – 5 in Parks, 0 in Facilities
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections

**Projects:**

- Wessell Park renovations

**Pavilion Rentals:** Serviced 30 Pavilion Rentals

**Training:** Pesticide Application, Turf Management, Chain Saw Safety

## **RECREATION DIVISION**

### **PROGRAMS**

#### **November Programs:**

- Latin Dance
- Shag Dance
- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Craft and Consignment Sale

#### **December Programs:**

- Latin Dance
- Shag Dance
- Hike to Tennessee Rock Trail
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop

#### **January Programs:**

- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Dance
- Pre-Engineering instructional classes

### **SPECIAL EVENTS**

#### **Christmas at the Civic Center – December 6<sup>th</sup>**

The 2<sup>nd</sup> annual Christmas at the Civic Center ran very well. We at the recreation department enjoy being apart of the Christmas on Green Street Parade. We took what we learned from participation in the 2014 parade and came more prepared for the 2015 parade. With two years under our belt, we plan on 2016 being the best one yet and are already looking forward to it.

#### **Summer Community Theatre:**

Preparations are being made for the 2016 Summer Community Theatre Production and Workshop. The Children's Musical Workshop will be "Around the World in 80 Days". The Summer Community Theatre Production will be "Sister Act". Auditions for both will be held in January.

#### **Daddy/Daughter 2016: February 23<sup>rd</sup>, 25<sup>th</sup>, 26<sup>th</sup>**

Often considered our most popular event, Daddy/Daughter is returning for the 16<sup>th</sup> time. Daddy/Daughter preparations are well underway with the theme set as "A Night Under the Stars." Bids are going out to look at catering, DJ's, and gifts.

### **VOLUNTEER TRACKING INFORMATION**

During the month of December, Christmas at the Civic Center is where we needed volunteers. Emails were sent out the month prior and although a few volunteers failed to show, we still had enough for the event to run smoothly. We had a total of 11 Volunteers for a total of 49 & 1/2 hours.

### **CAMPS**

#### **Spring Break Camp/Summer Day Camp/Specialty Camps - 2016**

Preparations are being made for 2016 Camps. Staff will be looking at revamping old camps and scheduling new ones for 2016.

## **TENNIS**

- GPRA Tennis Lessons/Camps:  
Pee Wee Tennis – N/A
  
- USTA Rentals –  
City Park – 2                      Longwood - 1
  
- Private Rentals:  
Gary Sherby continued his rental through the month of October.  
Murry Lokasundaram continued his rental through the month of October.
  
- School Rentals: None
  
- Tennis Tournaments:
  - Tournaments scheduled for 2015:

○ Spring Swing	April 21-26	72 Participants
○ Summer Fun in the City	June 9-14	77 Participants
○ NEGA Championships	August 11-16	102 Participants
○ Fall Classic	October 20-25	61 Participants

## **YOUTH ATHLETICS**

- Rookie Flag Football season has ended with another good season and an increase in teams from last year (6 teams to 8 teams).
  
- NGYFA has ended as we brought home 3 Super Bowl Championships including 8U Davis, 9U Kemp and 10U Wright. The community is already excited about next year.
  
- Youth Volleyball League finished another successful season. We have a post season meeting Wednesday, December 16 with David Peake and the Lanier Volleyball Club.
  
- Baseball, Softball and Lacrosse registration is underway. Please see attached a Calendar of Events for each sport.

## **ADULT ATHLETICS**

- November saw 3 tournaments rained out.
  
- We had 2 tournaments survive the wet weather with November 14 hosting 14 youth fast pitch teams and November 15 hosting 22 youth baseball teams.
  
- November saw the conclusion of the Kick Ball league.
  
- The Hoschton Astros Baseball and Black Widows Softball teams finished up practice for the season in November.
  
- Adult Basketball signups are under way with the season starting in January.
  
- 2016 tentative tournament scheduled is enclosed. More weekends for July and August will be added later.

- Fall tournament dates will be scheduled later in the year.



## Calendar of Events 2016 Youth Baseball

Registration and the Coaches Meeting will be held at the Civic Center.

- **Registration:** December 1 through January 29 8:00 AM – 5:00 PM
- **Preseason Coaches Meeting:** January 21, 2016 6:00 PM Civic Center
- **Age Control Date:** Age as of April 30, 2016
- **Tee Ball League:** (Ages 5-6)
- **Rookie League:** (Ages 7- 8)
- **Minor League:** (Ages 9-10)
- **Major League:** (Ages 10-12)
- **Junior League:** (Ages 13-14)

**Please Note: In baseball, if an 8 year old chooses to move up to the (9-10) division he/she will not be eligible to participate in All-Star play. If a 10 year old chooses to play up in the Major Division, and drafted by a Major Coach, he/she will NOT be eligible to move down and participate in the Minor Division All-Stars. A 10 year old who chooses to play in the Minor League Division, will only be eligible to play in 9-10 All Stars.**

### Spring Training Camp: (All players registered must attend evaluations; all teams will be redrafted)

- **Junior League:** Saturday, January 30<sup>th</sup> 10:00 AM Lanier Point  
Monday, February 1<sup>st</sup> 6:00 PM Lanier Point
- **Major League:** Thursday, February 4<sup>th</sup> 6:00 PM City Park  
Saturday, February 6<sup>th</sup> 10:00 AM City Park
- **Minor League:** Friday, February 5<sup>th</sup> 6:00 PM City Park  
Saturday, February 6<sup>th</sup> 1:00 PM City Park
- **Rookie League:** Saturday, February 6<sup>th</sup> 3:00 PM City Park  
Monday, February 8<sup>th</sup> 6:00 PM City Park

### League Drafts: Coaches Only

- **Junior League:** Wednesday, February 3<sup>rd</sup> 6:00 PM Lanier Point
- **T Ball League:** Wednesday, February 10<sup>th</sup> 5:30 PM Civic Center
- **Rookie League:** Wednesday, February 10<sup>th</sup> 7:00 PM Civic Center
- **Major League:** Saturday, February 13<sup>th</sup> 10:00 AM Civic Center
- **Minor League:** Saturday, February 13<sup>th</sup> 12:00 PM Civic Center
- **Opening Day:** Saturday, March 19<sup>th</sup> 10:00 AM City Park
- **Mandatory Parents Meeting:** TBA (Team meetings to be scheduled the first week of practice)
- **Season:** Practice Begins February 16<sup>th</sup> with the season being played March 14<sup>th</sup> through May 20<sup>th</sup>
- **Picture Day:** TBA
- **Post Season Coaches Meeting:** Thursday, May 26<sup>th</sup> 6:00 p.m. Civic Center
- **Inclement Weather Hotline:** Please call for rainouts and cancellations: 770-297-5453
- **Status Me:** Providing Instant Status Communications. Please reference youth sports handbook.

[www.gainesville.org/recreation](http://www.gainesville.org/recreation)



## Calendar of Events 2016 Youth Softball

Registration and the Coaches meeting will be held at the Civic Center

- **Registration:** December 1 through January 29<sup>th</sup> 8:00 a.m. – 5:00 p.m.
- **Age Control Date:** Age prior to January 1, 2016
- **8 & under** (Ages 7-8)
- **10 & under** (Ages 9 - 10)
- **12 & under** (Ages 11-12)
- **Preseason Coaches Meeting:** January 21, 2016 7:00 PM Civic Center

**Spring Training Camp: (All players registered must attend evaluations; all teams will be redrafted)**

**Saturday, January 30<sup>th</sup>**

- **8 & Under Softball** 10:00 AM Candler #2
- **10 & Under Softball** 10:00 AM Candler #1
- **12 & Under Softball** 11:30 AM Candler #1

**Monday, February 1<sup>st</sup>**

- **8 & Under Softball** 6:00 PM Candler #2
- **10 & Under Softball** 6:00 PM Candler #1
- **12 & Under Softball** 7:30 PM Candler #1

**League Drafts: Coaches Only**

**Wednesday, February 3<sup>rd</sup>**

- **8 & Under Softball** 5:30 PM Civic Center
- **10 & Under Softball** 6:30 PM Civic Center
- **12 & Under Softball** 7:30 PM Civic Center

- **Opening Day:** Saturday, March 19<sup>th</sup> 10:00 AM City Park
- **Mandatory Parents Meeting:** TBA (Team meetings to be scheduled the first week of practice)
- **Season:** Practice Begins February 8<sup>th</sup> with the season being played March 19<sup>th</sup> through May 20<sup>th</sup>
- **Picture Day:** TBA
- **Post Season Coaches Meeting:** Thursday, May 26<sup>th</sup> 7:30 PM Civic Center
- **Inclement Weather Hotline:** Please call for rainouts and cancellations: 770-297-5453
- **Status Me:** Providing Instant Status Communications. Please reference youth sports handbook.

[www.gainesville.org/recreation](http://www.gainesville.org/recreation)



## 2016 Youth Lacrosse Calendar of Events

Registration and the Coaches Meeting will be held at the Civic Center.

- **Registration:** December 1 - February 12 8:00 AM – 5:00 PM
- **Preseason Coaches Meeting:** February 18, 2016 6:00 PM Civic Center
- **Age Control Date:** Age as of February 12, 2016
- **Minor League:** (Ages 7- 9)
- **Major League:** (Ages 10-12)
- **JV Girls League:** (Ages 13-15)
- **JV Boys League:** (Ages 13-15)

### Spring Training Camp: (All players registered must attend evaluations)

- **Minor League:** Monday, February 22<sup>nd</sup> 6:00 PM Cabbell Field  
Tuesday, February 23<sup>rd</sup> 6:00 PM Cabbell Field
- **Major League:** Monday, February 22<sup>nd</sup> 6:00 PM Cabbell Field  
Tuesday, February 23<sup>rd</sup> 6:00 PM Cabbell Field
- **JV Girls League:** Thursday, February 25<sup>th</sup> 6:00 PM Cabbell Field  
Friday, February 26<sup>th</sup> 6:00 PM Cabbell Field
- **JV Boys League:** Thursday, February 25<sup>th</sup> 6:00 PM Cabbell Field  
Friday, February 26<sup>th</sup> 6:00 PM Cabbell Field

### League Drafts: Coaches Only

- **Minor League:** Saturday, February 27<sup>th</sup> 10:00 AM Civic Center
- **Major League:** Saturday, February 27<sup>th</sup> 11:00 AM Civic Center
- **JV Boys League:** Saturday, February 27<sup>th</sup> 1:00 PM Civic Center
- **JV Girls League:** Saturday, February 27<sup>th</sup> 2:00 PM Civic Center

### Additional Information

- **Opening Day:** Saturday, March 26<sup>th</sup> 10:00 AM Cabbell Field
- **Mandatory Parents Meeting:** TBA (Team meetings to be scheduled the first week of practice)
- **Season:** Practice Begins February 29<sup>th</sup> with the season being played March 26<sup>th</sup> through May 20<sup>th</sup>
- **Picture Day:** TBA
- **Post Season Coaches Meeting:** Tuesday, May 24<sup>th</sup> 6:00 p.m. Civic Center
- **Inclement Weather Hotline:** Please call for rainouts and cancellations: 770-297-5453
- **Status Me:** Providing Instant Status Communications. Please reference youth sports handbook.

[www.gainesville.org/recreation](http://www.gainesville.org/recreation)

# Youth Athletics Concession- FINANCIAL SUMMARY

**Revised: 12/8/2015**

**PROJECT OPERATIONS:**

REVENUE	\$	9,229.22
EXPENSE	\$	7,700.33
TAX (7%)	\$	646.05
NET	\$	1,528.89

**FY 16 SUMMARY -**

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 9,229.22
<b>REMAINING FY16</b>	<b>\$ 3,770.78</b>

**ACTUAL REVENUE:**

MONTH		REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY		\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST		\$ 2,419.00	\$ 1,547.98	\$ 324.00	\$ 1,871.98	\$ 547.02	129%
SEPTEMBER		\$ 3,406.41	\$ 1,932.97	\$ 1,252.00	\$ 3,184.97	\$ 221.44	107%
OCTOBER		\$ 3,403.81	\$ 1,771.38	\$ 872.00	\$ 2,643.38	\$ 760.43	100%
NOVEMBER	No Events	\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER							
JANUARY							
FEBRUARY							
MARCH							
APRIL							
MAY							
JUNE							
<b>TOTAL:</b>		\$ 9,229.22	\$ 5,252.33	\$ 2,448.00	\$ 7,700.33	\$ 1,528.89	120%

**DAYS OPEN:**

MONTH	Football	Basesball	Special Events
JULY			
AUGUST	1		
SEPTEMBER	3		
OCTOBER	5		
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>9</b>	<b>0</b>	<b>0</b>

**CAPF DONATION**

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

# LANIER POINT ATHLETIC COMPLEX CONCESSIONS REPORT

**REVISED: 12/8/2015**

**PROJECT OPERATIONS:**

REVENUE	\$ 26,483.60
EXPENSE	\$ 21,125.11
TAX (7%)	\$ 1,853.85
SUPPLIES	\$ 13,646.01
STAFF	\$ 5,625.25
<b>NET</b>	<b>\$ 5,358.49</b>

**FY 16 SUMMARY -**

AMOUNT BUDGETED:	\$48,000.00
TO DATE:	\$ 26,483.60
<b>REMAINING FY16</b>	<b>\$ 21,516.40</b>

**ACTUAL REVENUE:**

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	8/3/1015	\$ 2,497.14	\$ 1,874.25	\$ 729.25	\$ 2,603.50	\$ (106.36)	96%
AUGUST	8/31/2015	\$ 5,371.41	\$ 2,961.38	\$ 1,237.50	\$ 4,198.88	\$ 1,172.53	128%
SEPTEMBER	9/28/2015	\$ 6,286.38	\$ 3,230.10	\$ 1,056.00	\$ 4,286.10	\$ 2,000.28	147%
OCTOBER	11/2/2015	\$ 8,804.31	\$ 3,794.11	\$ 1,809.00	\$ 5,603.11	\$ 3,201.20	157%
NOVEMBER	11/16/2015	\$ 3,524.36	\$ 1,786.17	\$ 793.50	\$ 2,579.67	\$ 944.69	137%
DECEMBER							#DIV/0!
JANUARY							#DIV/0!
FEBRUARY							#DIV/0!
MARCH							#DIV/0!
APRIL							#DIV/0!
MAY							#DIV/0!
JUNE							#DIV/0!
<b>TOTAL:</b>		<b>\$ 26,483.60</b>	<b>\$ 13,646.01</b>	<b>\$ 5,625.25</b>	<b>\$ 19,271.26</b>	<b>\$ 7,212.34</b>	<b>137%</b>

**DAYS OPEN:**

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	4	1
AUGUST	2	3	1
SEPTEMBER	3	0	0
OCTOBER	6	0	2
NOVEMBER	2	0	3
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>15</b>	<b>7</b>	<b>7</b>

**CAPF DONATION**

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

**LANIER POINT ATHLETIC COMPLEX**  
**2015 Tournament Summary**

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 17 FreedomSports Iron man	12	1	11	180	32	980	800	\$400.00		\$400.00
January 24 Freedom Sports Adult	7	1	6	105	18	555	450	\$300.00		\$300.00
February 28 USFA Fast Pitch	14	1	13	210	30	1,410	1,200	\$700.00		\$700.00
March 7-8 USFA Fast Pitch	15	1	14	225	46	2,065	1,840	\$1,050.00		\$1,050.00
March 14 Southern Sports Baseball	23	3	20	345	26	1,645	1,300	\$600.00		\$600.00
March 21 USFA Fast Pitch	16	1	15	240	31	1,480	1,240	\$850.00		\$850.00
March 28-29 USFA Fast Pitch	20	0	20	300	56	2,540	2,240	\$1,050.00		\$1,050.00
April 4 Southern Sports Baseball	15	0	15	225	21	1,275	1,050	\$600.00		\$600.00
April 11 Freedom Sports Adult	14	2	12	210	29	935	725	\$550.00		\$550.00
April 18 Rained out										
April 26 USSSA Baseball	20	4	16	300	32	1,900	1,600	\$600.00		\$600.00
May 1-3 USFA Fast Pitch	18	2	16	360	48	2,280	1,920	\$1,225.00		\$1,225.00
May 10 USFA Fast Pitch	16	1	15	320	34	2020	1700	\$850.00		\$850.00
May 16-17 USSSA Baseball	24	3	21	480	48	2880	2400	\$1,050.00		\$1,050.00
May 23-24 Southern Sports Baseball	22	4	18	440	42	2540	2100	\$1,100.00		\$1,100.00
May 30-31 Grand Slam Baseball	17	3	14	340	35	2090	1750	\$950.00		\$950.00
June 6 Cancelled										
June 13 USFA Fast Pitch	11	0	11	165	26	1205	1040	\$700.00		\$700.00
June 20-21 USFA State FP	26	2	24	520	48	2920	2400	\$1,400.00		\$1,400.00
June 28 Sun Baseball Southern Sports	18	3	15	360	28	1760	1400	\$800.00		\$800.00
July 11 Freedom Adult SB	24	2	22	360	52	1660	1300	\$675.00		\$675.00
July 25 USSSA Adult	12	1	11	180	24	780	600	\$400.00		\$400.00
August 1 Freedom Sports Adult	14	1	13	210	31	985	775	\$550.00		\$550.00
August 7-8 High School Inv.	18	5	13	360	34	2400	2040	\$7,696.00	\$4,963.25	\$2,732.75
August 29 Freedom Adult	9	1	8	135	22	685	550	\$400.00		\$400.00
September 13 Southern Promotion BB	19	2	17	285	24	1245	960	\$600.00		\$600.00
September 20 Southern Promotions BB	20	3	17	300	28	1700	1400	\$600.00		\$600.00
September 27 Southern Promotions BB	20	2	18	300	28	1700	1400	\$600.00		\$600.00
October 2 USSSA sp	16	6	10	240	30	990	750	\$400.00		\$400.00
October 10 USSSA FP (Rain Out)										
October 11 Southern Promotions BB	22	3	19	330	30	1830	1500	\$600.00		\$600.00
October 16-18 USSSA FP	20	0	20	300	58	3200	2900	\$1,400.00		\$1,400.00
October 24 USSSA FP	10	0	10	150	24	1350	1200	\$700.00		\$700.00
October 25 Southern Promotions BB	24	2	22	360	28	1760	1400	\$600.00		\$600.00
October 31 Adult ( did not make)										
November 1 Rain Out										
November 7 & 8 Rain Out										
November 14 USSSA FP	14	0	14	210	33	1870	1650			\$700.00
November 15 Southern Promotion BB	22	2	20	330	26	1630	1300			\$600.00
	<b>572</b>	<b>62</b>	<b>510</b>	<b>9,375</b>	<b>1,102</b>	<b>56,265</b>	<b>46,880</b>	<b>\$29,996.00</b>	<b>\$4,963.25</b>	<b>\$26,332.75</b>

# Lanier Point Athletic Complex

## Tentative Schedule

### 2016

January 23	USSSA Adult Softball
January 30	USSSA Adult Softball
February 6	USSSA Adult Softball
February 20-21	USSSA Adult Softball
February 27	USFA Softball
March 5-6	USSSA Fast Pitch
March 12-13	Southern Promotions Baseball
March 19-20	USFA Fast Pitch
March 26	Southern Promotions Baseball (Easter no Sunday games)
April 2-3	Southern Promotion Baseball
April 9-10	Grand Slam Baseball
April 18	USFA Softball
April 16	USSSA Fast Pitch
April 23-24	USSSA Baseball
April 30	USSSA Fast Pitch
May 7	USFA Fast Pitch
May 9	USFA Softball
May 14-15	USSSA Baseball
May 20-21-22	Southern Promotions Baseball State Tournament
May 28-29	Southern Promotions Baseball
June 3-4-5	USSSSA Class B Fast Pitch State Tournament
June 11-12	Southern Promotions Baseball
June 17-18-19	USSSA Class A Fast Pitch State Tournament
June 25-26	Southern Promotions Baseball
July 9	
July 16	
July 23	
July 30	
August 12-13	High School Invitational

