

**City of Gainesville
Parks and Recreation
FY 2019 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 2018	\$ 30,483.00
August 2018	\$ 170,479.00
September 2018	\$ 360,151.00
October 2018	\$ 18,064.00
November 2018	\$ 36,128.00
December 2018	\$ 23,709.00
January 2019	\$ 6,774.00
February 2019	\$ 38,386.00
March 2019	\$ -
April 2019	\$ -
May 2019	\$ -
June 2019	\$ -
YTD Amount	\$684,174.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		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	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 722,560.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ 18,225.88
Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$684,174.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	
Park Signage (FY19)	\$ 150,000.00		
Skate Park Planning (FY19)	\$ 100,000.00		
Project Reimbursement (FY18)	\$ (23,880.00)		
Total Expenditures	\$ 2,343,363.61	Total Revenue	\$ 4,557,120.73

Balance	\$ 2,213,757.12
As of Date:	3/1/2019 11:20

Impact Fees

Summary Report By Permit Type and Fund Type

2/1/2019 to 2/28/2019

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
COM									
Medical-Dental Office Building	\$0.00	\$1,707.96	\$937.51	\$0.00	\$0.00	\$0.00	\$79.36	\$0.00	\$2,724.83
Auto Parts Store	\$0.00	\$536.16	\$294.31	\$0.00	\$0.00	\$0.00	\$24.91	\$0.00	\$855.38
COM TOTAL	\$0.00	\$2,244.12	\$1,231.82	\$0.00	\$0.00	\$0.00	\$104.27	\$0.00	\$3,580.21
RES									
Single-Family Detached	\$7,054.29	\$2,671.11	\$1,466.10	\$30,483.00	\$0.00	\$0.00	\$1,250.37	\$0.00	\$42,924.87
Residential	\$1,828.89	\$692.51	\$380.10	\$7,903.00	\$0.00	\$0.00	\$324.17	\$0.00	\$11,128.67
RES TOTAL	\$8,883.18	\$3,363.62	\$1,846.20	\$38,386.00	\$0.00	\$0.00	\$1,574.54	\$0.00	\$54,053.54
GAINESVILLE TOTAL	\$8,883.18	\$5,607.74	\$3,078.02	\$38,386.00	\$0.00	\$0.00	\$1,678.81	\$0.00	\$57,633.75
TOTAL	\$8,883.18	\$5,607.74	\$3,078.02	\$38,386.00	\$0.00	\$0.00	\$1,678.81	\$0.00	\$57,633.75

GAINESVILLE PARKS AND RECREATION: FY19 OPERATING CAPITAL EXPENDITURES

Division Manager Comments:

FMC	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Swim Record Board	Addition to Competition Pool	\$ 5,000.00	6149.02.531600.002	\$ 5,055.00	\$ 55.00	No	PO Issued - awaiting delivery
	Digital Marque	Replacement for the existing manual marque	\$ 10,000.00	6149.02.531600.002	\$ 10,521.00	\$ 521.00	No	PO Issued - awaiting delivery
	SUB-TOTAL		\$ 15,000.00	>>>>>>>>	\$ 15,576.00	\$ 576.00	X	
PARKS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Caretaker Cabin Renovations	Repairs and Maintenance	\$ 10,000.00	6200.03.522200.002	\$ 11,657.00	\$ 1,657.00	Yes	New windows, outdoor deck, painting, etc. Shingled roof came in at
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,298.00	\$ (352.00)	Yes	Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 10,000.00	6200.03.522200.002	\$ 10,075.00	\$ 75.00	No	Wilshire Trails, Wessell, Myrtle Street, and Green Street Parking Lots.
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 7,970.00	\$ (2,030.00)	No	Longwood Restroom Floors. Adding new countertops at Longwood and Hope Cabin.
	Trail Improvements	Improvements	\$ 14,000.00	6200.03.522200.002	\$ 15,423.00	\$ 1,423.00	Yes	Complete - Replaced Overlook Trail concrete at Wilshire Trails. Received funds from FOP (\$10,000) to support in addition to budgeted. Wilshire Trails Boardwalk Bridge renovated and New Steps over Boulders being installed. Planning to replace some concrete areas at Longwood Park through Longwood Park Repairs.
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,678.00	\$ (322.00)	No	Complete - New Grills received; PO for additional park benches issued. Awaiting delivery.
	Longwood Park Repairs	Repairs/Maintenance and Improvements	\$ 15,000.00	6200.03.522200.002	\$ 3,240.00	\$ (11,760.00)	No	Kitchen Floors resurfaced. New lights, paint, cabinet shelving, etc. in Longwood Kitchen. Electrical update for Chicken Festival.
	SUB-TOTAL		\$ 70,650.00	>>>>>>>>	\$ 59,341.00	\$ (11,309.00)	X	
FAC. SVCS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Loading Dock Lift	Replacement	\$ 18,295.00	6149.01.542000.000	\$ 14,435.00	\$ (3,860.00)	Yes	
	Civic Center Landscaping	Improvements	\$ 18,000.00	6149.01.523000.003	\$ 11,785.00	\$ (6,215.00)	No	New landscaping in progress. Reviewing additional areas.
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 1,200.00	6149.01.531600.001	\$ 1,155.00	\$ (45.00)	Yes	Complete
	SUB-TOTAL		\$ 37,495.00	>>>>>>>>	\$ 27,375.00	\$ (10,120.00)	X	
ADM./REC.	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,298.00	\$ (352.00)	Yes	Complete
	Lanier Point Athletic Mounds	Replacements	\$ 4,400.00	6200.05.531600.002	\$ 4,850.00	\$ 450.00	Yes	Complete
	Display Cases for Reception Area	Improvements	\$ 6,850.00	6210.00.531600.002	\$ -	\$ (6,850.00)	No	New
	SUB-TOTAL		\$ 12,900.00	>>>>>>>>	\$ 6,148.00	\$ (6,752.00)	X	

GRAND TOTAL

\$ 136,045.00 >>>>>>>> **\$ 108,440.00** \$ (27,605.00)

GAINESVILLE PARKS AND RECREATION: FY19 MAJOR CAPITAL EXPENDITURES

FY18/19 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 378,155.00	\$ (71,845.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site. New sites being reviewed.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ 98,200.00	\$ (51,800.00)	Kickoff Meeting held September 20, 2018 with Foresite Group et. al.; Board and Stakeholder meetings held December 10 and 12 respectively. Public Meeting was held January 17 with approximately 40 people in attendance. Currently surveying the community...1500 surveys completed as of Feb. 27.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ -	\$ (156,133.00)	Will review design on standard type playground within concept for new restroom and concession building. Concept approved 12/19/18. Waiting on additional funding in FY20 for overall site concept.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 250,000.00	IF	\$ 41,600.00	\$ (208,400.00)	With Foresite Group approved by the Board for the concept design and construction documents, the Kickoff meeting was held October 29, 2018. Georgia Power provided an estimate up to \$32,000 to move power supply underground; Concept plan approved 12/19/18. Cost estimate revised requiring additional funding from FY20 CIP. If approved, construction would start 7/1/19.
FMC Splash Pool Surfacing (390.70055)	Replace PebbleFlex surfacing.	\$ 80,000.00	FB	\$ 70,560.00	\$ (9,440.00)	Aqua-Seal Resurfacing is the preferred contractor for the Flecks System by WM Polymers which has been chosen to replace the existing PebbleFlex surfacing. Purchase order completed. Start date dependent on weather.
Park Signage Phase II (390.70059)	Next rollout of park signage - City Park	\$ 150,000.00	IF	\$ 146,281.00	\$ (3,719.00)	IMG plans to have new City Park signs installed by mid March 2019 (Weather and design question slowed timeline). Sky Design completed sign placement proposal for Wessell Park - IMG will construct and install the Wessell Park signs for \$32,629. Wessell Park signage to be installed in April/May 2019.
FMC Security Camera System (390.70056)	Replace/upgrade security camera system from stand alone to City network	\$ 55,000.00	FB	\$ 54,830.00	\$ (170.00)	IT has made a recommendation to go with GC&E Systems Group at \$30,908 with remainder to be equipment needs purchased in-house. Project to be completed by end of February 2019.
Skate Park Planning (390.70060)	Architectural Design, Engineering, Bidding, and Construction Administration	\$ 100,000.00	IF	\$ 86,797.00	\$ (13,203.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. Concept design approved 12/17/18. Construction documents in development. Geotech coring analysis to be completed in February. Lighting design added for \$2,500.
Vehicles (390.70058)	Replacement: Maint. Truck	\$ 25,000.00	FB	\$ 21,671.00	\$ (3,329.00)	Complete
Equipment (390.70057)	Replacement: Skid-steer	\$ 50,000.00	FB	\$ 43,782.00	\$ (6,218.00)	Complete
Major Capital Total		\$ 1,466,133.00		\$ 941,876.00	\$ (524,257.00)	

Notes:	
FY18 Capital Projects Carried Over =	\$ 600,000.00
FY19 Capital Projects* =	\$ 860,000.00
	\$ -
* Does not include SPLOST funding for construction of YSC	\$ 1,460,000.00

*Red type color indicates new status or update.

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2018 FALL AND ANNUAL ACTIVITY EVALUATION SUMMARY
DATE: MARCH 11, 2019
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 Communications 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 2018 Fall Season and a 2018 Year-end Recap. This executive Summary includes:

*Seasonal Highlights
Comparison of Key Indicators
Opportunities
The Numbers
Customer Service Campaign
Season Divisional Reviews
Seasonal 2018 Year-end Recap*

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

J. Melvin Cooper, CPRP

Director

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Activity Evaluation and Report - Executive Summary & 2018 Yearly Evaluation

Highlights

Gainesville Parks and Recreation's 2018 Fall Season showed an increase in overall revenue from Fall 2017 in most areas but significantly with facility room rentals, and admissions, passports, and fitness center fees at Frances Meadows Aquatic Center. Registrations in adult athletics at Lanier Point Athletic Complex were up, but both field rentals and concessions were down primarily due to weather. Swim meet revenue at Frances Meadows Aquatic Center was down due to increased competition.

Comparison of Key Indicators

In reviewing the data from the Fall Season of 2018 as compared to this same period in 2017, one will find:

- Revenue overall is up by \$51,451.
- Total registered participation is up by 139 (10% increase). This can be attributed to participation numbers being up in Adult Athletics, Instructional programs, and Aquatic programs.
- While both resident and non-resident registration increased from 2017, the percentage split is moving back toward more residents.
- There were six (6) less programs offered in Fall 2018 compared to 2017, and the percentage of programs cancelled in Fall 2018 was 5% compared to 12% in 2017.
- Program expenditures, for the most part, remained within budget.
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Agency has a chance to enhance our community service to parents by offering break camps during the school year in 2018 as this was successful in 2017. As the schools continue to change up their school calendar, our Agency will still continue to provide services as necessary to accommodate our parents.
- Continue to offer training opportunities to all part-time staff within all the divisions. This is continuing so our staff will be better equipped to handle upcoming changes.
- Look for additional opportunities to fund the Agency's Children at Play Scholarship Fund as the funding through United Way may not be offered after 2019.
- Continue looking for partnerships to assist in growing the Agency's Lacrosse League and to continue to work on our volleyball leagues.
- With the outside improvements to the Gainesville Civic Center made during the FY 2019 Budget year, facility rentals have the opportunity to continue to rise.
- Weather is always key to outdoor activities especially at Lanier Point Athletic Complex.

The Numbers

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

Total revenue for Fall Activities from September-December 2018: \$436,995.92

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$13,637.50	36	60
• Tennis Tournament	\$1,637.50		25	45
• LPAC Leagues	\$12,000.00		11	15
Youth Athletics (1001-1999)		\$18,949.49	18	34
• Youth Co-Ed Volleyball	\$4,800.00		18	34
• NGYFA Gate Fee	\$ 14,149.49		-----	-----
Instr. Programs (2001-2999)		\$4,184.00	212	46
• Fitness	\$1,392.00		209	23
• Dance Classes	\$450.00		0	10
• Ballet	\$2,342.00		3	13
Seniors (4001-4999)		\$407.00	15	16
Aquatics (5001-5999)		\$86,132.66	329	584
• Private/Semi-Private Lessons	\$2,520.00		9	18
• ARC Classes	\$745.00		2	4
• Lanier Aquatics	\$51,421.66		73	273
• US Masters	\$0.00		0	0
• LA Prep Program	\$4,365.00		9	44
• HS/MS Training	\$1,275.00		2	13
• Swim Training	\$192.00		0	6
• Water Fitness	\$1,278.00		192	21
• Senior Water Fitness	\$48.00		7	1
• Swim Meets	\$24,288.00		35	204
Special Events (6001-6999)		\$10,930.80	63	95
• Recreation Services	\$8,918.80		54	64
• Frances Meadows Center	\$2,012.00		9	31
Camps		\$1,440.00	15	6
• Travel Camp	\$930.00		5	4
• Specialty Camp	\$510.00		10	2
Pre-School Prog.(8001-8999)		\$1,872.00	35	12
Sponsorships		\$1,025.63		
• Recreation Services	\$0.00			
• Frances Meadows Center	\$500.00			
• Lanier Point Athletic Complex	\$375.63			
• Youth Sports Booster Club	\$150.00			
Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$138,282.51	505	27,612
• Civic Center	\$80,764.40		403	23,334
• Martha Hope Cabin	\$9,682.50		51	2,144
• Fair Street Center	\$19,400.83		51	2,134
• Catering	\$12,410.23		-----	-----
• Equipment/Other	\$16,024.55		-----	-----

Category	Sub Total	Cat. Total	Residents	Non-Res
FMAcc Rentals		\$9,793.90	39	9,109
• Party Room	\$1,568.00		16	490
• Pools	\$8,155.90		18	8,451
• Splash Zone	\$0.00		0	0
• Playground Patio	\$70.00		5	168
Pavilion Rentals		\$3,040.50	122	9,158
Fields and Court Rentals		\$3,025.00	-----	-----
Lanier Point Rentals		\$7,460.00	28	18,538
• Adult Softball Tournaments	\$1,000.00		3	993
• Youth Softball Tournaments	\$400.00		1	1,080
• Youth Baseball Tournament	\$6,000.00		8	15,829
• Gainesville Braves	\$60.00		1	96
• Sandlot Fast Pitch	\$0.00		15	540
Category	Sub Total	Cat. Total		
Frances Meadows-Admissions & Passports		\$104,807.31		
• Admissions	\$11,911.71			
• Passports	\$26,537.19			
• Fitness Center	\$54,030.91			
• Silver Sneakers	\$615.00			
• Silver and Fit	\$11,712.50			
Concessions		\$31,565.56		
• Frances Meadows Center	\$6,432.78			
• Lanier Point Athletic Comp.	\$15,209.09			
• Youth Athletics	\$9,923.69			
Miscellaneous Income		\$442.06		
• Vending Machines	\$350.06			
• Swim Diaper/Plastic Pants	\$92.00			

Total Participants Registered 1,576

Total Residents Registered	723	(46%)
Total Non-Residents Registered	853	(54%)
Total Males Registered	568	(36%)
Total Females Registered	1,008	(64%)

Total number of programs offered 262

Number of programs cancelled 12 (5%)

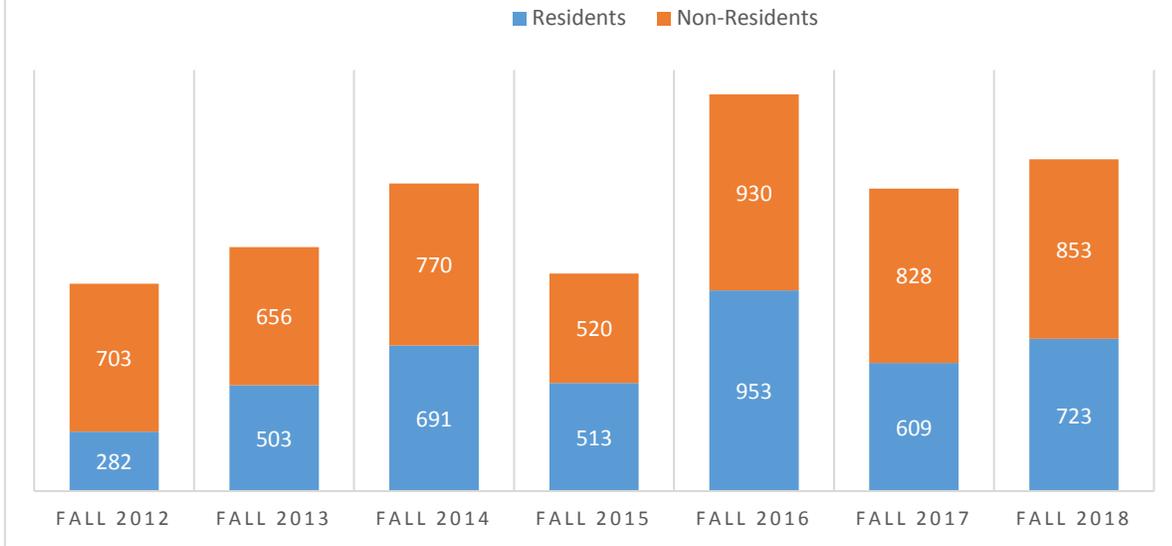
Children at Play Fund

Miscellaneous donations collected at all facilities: \$874.77

Total Participants Funded: 13

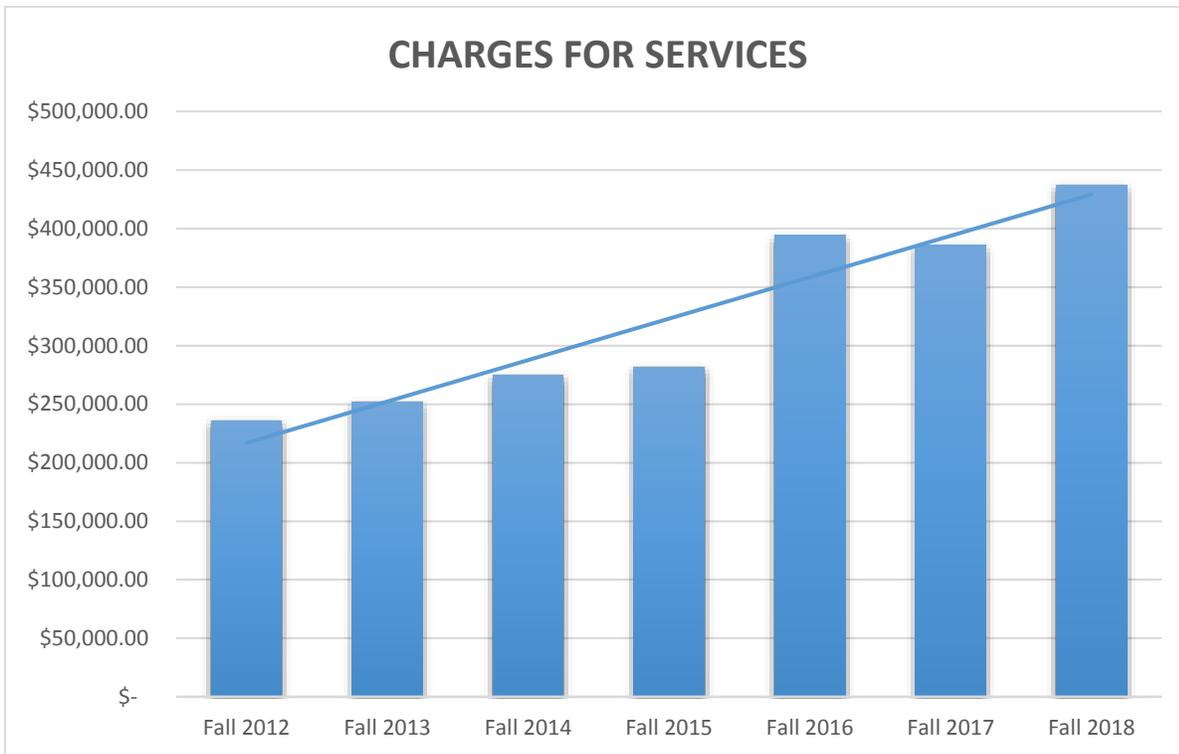
Total Amount Funded: \$936.97

REGISTERED RESIDENTS VS. NON-RESIDENT



Note: As you can see the ratio between Resident Registration and Non-Resident shows that both Resident and Non-resident registration numbers show a slight upward turn for the Fall 2018.

CHARGES FOR SERVICES



Note: The Fall Seasons shows a steady increase in charges for services

CUSTOMER SERVICE CAMPAIGN

Customer Service Rating

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

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

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

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.6
Instructor/Coach Rating	4.0	3.5
Customer Service Received	4.0	3.7
Program Fees	3.0	2.9
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
Rentals		
Overall Quality of Facilities	4.0	3.9
Customer Service Received	4.0	3.8
Cleanliness of Facility/Park	4.0	4.0
Rental Fees	3.0	3.3
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Would you rent this facility again?	4.0	4.0

2018 Fall End of Season Customer Comments

PROGRAM NAME	COMMENTS	DATES
Tackle Football	We love our coaches and the staff at the City. We would like to see youth Basketball offered.	July – Nov. 2018
Tackle Football	Great program for us, we've been with Alex Murray for the last 2 years and he is a great coach with good judgement. I don't like waking up at 6 or 7 to make an 8:00 game.	July – Nov. 2018
Tackle Football	We need more local games. Driving over an hour for a pee-wee league game is a bit much where there are teams in our area.	July – Nov. 2018
Tackle Football	Leave the Ngyfa and push to join GFL. I would like to see early sign ups. Cutoff date. Earlier pictures, (not on a game day). More organization like a booster club could be and expect even if it was a higher cost.	July – Nov. 2018
Tackle Football	I disliked how a player could join after the evaluation date and deadline date to sign up. I also hated splitting the teams. I would like to see an earlier start	July – Nov. 2018
Tackle Football	We had a much better experience this year due to competent coaches. I would like to see youth soccer league	July – Nov. 2018
Tackle Football	"Lack of enforcement of Code of Ethics in regards to spectators." I did not feel safe attending my child's games because of rude aggressive parents in the stand. I would like to see security or law enforcement presence at all events and enforcement of Code of Ethics.	July – Nov. 2018

Tackle Football	I liked everything, and the coaches were great. The only thing I didn't like this year were jersey had trouble with my kids fitting in it.	July – Nov. 2018
Tackle Football	I would like to see more pee wee sports.	July – Nov. 2018
Tackle Football	I disliked that the team/coaches are responsible for finding the chain crew on home games. I have found as a team mom parents do not want to volunteer for this. They want to sit and watch their kid play. Also a lot of parents of these kids do not come to the games which makes it difficult to ask the same parents to volunteer. I have suggested that Park and Rec contact the school principal to see if he has any students to volunteer for this.	July – Nov. 2018
Tackle Football	You need more experienced coaches that have coached football.	July – Nov. 2018
Tackle Football	My son has been playing for the past 3 years and we will continue to have him involved in this program. Thank you for such a great community involved program.	July – Nov. 2018
Cheerleading	The 1 st coach we had was horrible. The program was unorganized! We will not be participating again!	July – Nov. 2018
Cheerleading	I loved the coach my daughter had. Will keep going.	July – Nov. 2018
Cheerleading	We would like to see Gymnastics offered.	July – Nov. 2018
Cheerleading	I don't like where they cheer at home games. We can't see them at all and we can barely hear them because of everything in between them and their fans. They need to be seen and heard.	July – Nov. 2018
Mother Son Dance	I liked the atmosphere. I didn't like the prices of the pictures they could have been cheaper and/or free for maybe one picture. Next year there should be more kid friendly food like nuggets or tenders.	October 23, 2018
Mother Son Dance	My biggest complaint of the event was the food. Although it was good, neither of my children wanted any of it. This is a kid event, there should have been some kid friendly options like chicken fingers and tater tots. I paid \$80 for food my kids didn't eat and have to stop by DQ on the way home to feed them. I would also recommend doing away with the raffle. This is the second year my kids leave extremely disappointed that they didn't win a prize. I don't think it's necessary.	October 23, 2018
Mother Son Dance	Instead of roast beef and grilled chicken maybe have a more kid friendly option as well like chicken tenders from Longstreet?	October 23, 2018
Mother Son Dance	We just love the whole event! It is always well organized and fun for moms and their sons. The music was great this year!	October 23, 2018
Mother Son Dance	Food needed to be more kid friendly.	October 23, 2018
Mother Son Dance	Love the music. Decorations were much better this year than in the past. Such a great event! We have so much fun each year! I would like to see actual photos in the photo booth. It would also be great if there were more kid-friendly options at dinner (chicken strips, rather than baked chicken; fruit perhaps.)	October 23, 2018
Mother Son Dance	Meat was poor, for a kids event would rather have chicken fingers, something the boys would eat. Favor would be nice if it were something memorable, like the Daddy Daughter Dance glass cups, maybe a mug. I would like it if you had an interactive DJ, with games, limbo, like a real dance party.	October 23, 2018
Mother Son Dance	Wish the photo booth was a real photo booth.	October 23, 2018
Mother Son Dance	Unfortunately had a meeting run over at work and ran out of time to go home and get my costume on. My husband met me with our son so that I could make sure we made it in time. I got "disapproving" looks from the ladies at the check in station which added insult to injury at the fact that as a working mother sometimes meetings run over at least I was able to make it so	October 23, 2018

	my son could have fun. I didn't appreciate that. I would like to see a little more variety in the menu based on the price we pay.	
Mother Son Dance	Make more affordable and there were no chicken fingers for the kids this year.	October 23, 2018
Mother Son Dance	The food was a little disappointing this year. Grilled chicken doesn't go over so well with the kiddos. Chicken ends are much more kid friendly.	October 23, 2018
Mother Son Dance	Where's the Fried Chicken Tenders (??? Other than that my "Son and I had a great time for the 4 th year in a row! Thank you so much for such a special and memorable event that I truly cherish each and every year! I would like to see a Mother and Son dance, formal wear – like the Daughter –Daddy Dance)	October 23, 2018
Mother Son Dance	This was our second year attending the mother son dance in Gainesville for your total. We absolutely love the event I feel like it's a little bit expensive but I also know that the little ones won't want to do this forever and so I enjoy being able to take the time to spend just with me and the boys always have a blast.	October 23, 2018
Mother Son Dance	This year the date was moved to Tuesday instead of Thursday as previous years. Didn't like that very much. Thanks. Also maybe trying a different food caterer would be good.	October 23, 2018
Mother Son Dance	Maybe for "kid friendly" food but everything else was great!	October 23, 2018
Mother Son Dance	I would like to see an event for Mother/Daughter.	October 23, 2018
Mother Son Dance	Not enough "kid friendly" foods. Chicken strips or nuggets maybe.	October 23, 2018
Mother Son Dance	The event was great! I think next year it would be nice to have some highchairs+finger foods like chicken fingers! Other than that I loved it all !!!!!	October 23, 2018
Mother Son Dance	More awards next year? Maybe one for best dancer? Or doing age groups for the contest? Also maybe having the DJ to tell everyone to come up and do certain dances he is about to play?	October 23, 2018
Mother Son Dance	We like the food but Chicken Tenders were better like previous years. I don't like the way they choose the costume winners.	October 23, 2018
Mother Son Dance	The meal should have been Chicken Tenders because kids don't like grilled Chicken. We loved the decorations, lighting was perfect, but you need more seats, put seats against the wall or something. All the seats have stuff in them or were taken. Also they put food up at 7:30 pm.	October 23, 2018
Mother Son Dance	I would like to see Chicken Nuggets for Kids.	October 23, 2018
Thanksgiving Break Camp	Our participant enjoyed all of the activities/trips but loved going to the zoo! Would recommend extending pick-up time to 5:15 pm to allow parents who work until 5:00 pm time to get there.	Nov. 19-21, 2018
Thanksgiving Break Camp	I would like to see the places visited changed so that repeat campers get to experience other things. Also, the trip back from the zoo the day before Thanksgiving causes the kids to be in the van a long time. We do love this camp though. Great for working parents that want their kids to have some fun leading up to Thanksgiving!	Nov. 19-21, 2018
Thanksgiving Break Camp	My daughter was exhausted when she came home. That's a good sign. I would like to see a Christmas Camp offered.	Nov. 19-21, 2018
Thanksgiving Break Camp	Based on my kids' comments, they would like to have more craft activities and field trips.	Nov. 19-21, 2018
Coed Youth Volleyball	I think the season could be a couple of weeks longer (have 6 games versus 4). We have participated in this program about 4 times, in the spring and fall. It seems just when the girls are starting to make good progress in their skills the season is over.	October 8-Nov. 17, 2018
Coed Youth Volleyball	The coaches are not very involved at times and don't keep up with scoring during matches or rotations. There also wasn't	October 8-Nov. 17, 2018

	very much instruction at time during practice or games on things that needed improvement with the players. We want our child to learn a lot in a short amount of time and fee this program is wonderful . . . the coaching just needs a little assistance/improvement.	
Coed Youth Volleyball	I love the improvements in my daughter's skill level and individualized attention she received. I would like to see more seasons for her to play.	October 8-Nov. 17, 2018
Coed Youth Volleyball	Just a poorly run program. And only 5 weeks. Gym is dark and dirty. Coaches are ok but not great. Most are high school girls who don't care much about it. When you are the only option in town, it's pretty easy to offer low service.	October 8-Nov. 17, 2018
Coed Youth Volleyball	This was our third time participating in this program and it was by far our best experience. Our coach was great and really worked with the girls and it was good to see how much they progressed over the season.	October 8-Nov. 17, 2018
Coed Youth Volleyball	The Season is too short.	October 8-Nov. 17, 2018
Coed Youth Volleyball	"Please pair up teenage coaches with adults. Please choose more child/girl friendly shirt colors. The program was organized, run smoothly, and beginner players were encouraged and supported.	October 8-Nov. 17, 2018
Coed Youth Volleyball	Coach shows too obviously favoritism.	October 8-Nov. 17, 2018
Pee Wee Flag Football	The coaches (Sam and Eason) are perfect for the program and are outstanding with the little ones.	Sept. 4 – 27, 2018
Private Swim Lessons	Excellent Teacher Simon.	Sept. to Nov. 2018
Water Aerobics	A constant temperature in the pool. It gets too hot!	Sept. 6 to Jan. 3, 2019
Water Aerobics	41 people in a class you advertise as 25 as limit.	Sept. 6 to Jan. 3, 2019
FACILITY RENTALS	COMMENTS	
Civic Center	This was a great experience and the staff was helpful and very professional	Sept. 15, 2018
	Carrie provided exceptional customer Service.	Sept. 19, 2018
	Carrie Ann Gravett knocks it out the park every year with exceptional Customer Service.	Sept. 20, 2018
	Carrie Ann Gravett provided exceptional Customer Service.	Sept. 22, 2018
	We surveyed employers that participated in the job fair and they rated venue very highly 4.69/5.00. Thank you!! Also Ron and his Staff made sure everything was set up perfectly for event day.	Oct. 13, 2018
	The cost of the room and services reasonable. Caterer charge makes the cost expensive. I appreciate the rental discount for our non-profit.	Nov. 10, 2018
	All of the staff who help with events are professional and that is what I have come to expect.	Nov. 16, 2018
	Ms. Carrie was extremely helpful, and professional in answering all of our questions and concerns.	Nov. 17, 2018
	The entire staff was very helpful.	Nov. 24, 2018
	The price is a little high for corporate events. Maybe have two separate event price lists. Everyone was very friendly.	Dec. 7, 2018
This was the easiest experience I have had. Carrie and Shannon were great to work with and everyone had a great time. Facility was clean and easy access. The room we had was just perfect. We are renting again for 2019.	Dec. 8, 2018	
Fair Street Neighborhood Center	Everyone that I dealt with provided exceptional Customer Service.	Sept. 23, 2018

	Thanks for all your help in taking stress out of the day and having the AV resources hooked up and ready to do.	Sept. 27, 2018
	This was a great facility and we will use again.	Oct. 21, 2018
	The Customer Service was the best and the person on duty that night as well as the office staff was very helpful and professional.	Dec. 8, 2018
	This is a great building for events.	Dec. 15, 2018
Martha Hope Cabin	This is a great space for meeting, a great location as well. Super friendly staff and attentive.	Dec. 4 & 5, 2018
	Everyone I talked to give excellent service. Staff is exceptional! The cabin was handicap accessible and that was so important to us. We like the open room and we used it in early December because we like it decorated for our event. It is so close for travel time and we just love the history of the cabin.	Dec. 7, 2018
	This is a great facility for a lot of things. We have had baby showers to CD Release concerts here and it was great. Carrie Gravett and the staff who opened and closed for us was extremely nice.	Dec. 9, 2018
	We had a great party but the last hour we had a fire alarm and it would not shut off. It made clean up miserable for the last 30 minutes. I would love a partial refund to cover the issues. The staff who helped book the reservation and met me with the keys was very helpful.	Dec. 30, 2018
Frances Meadows Aquatic Center	Had a patron say Than you for running a First Class Operation!!!	Oct. 30, 2018
	Please put a chair or bench in the Family Room.	Oct. 22, 2018
	Shower Curtains are getting mildew on them.	Oct. 29, 2018
	Your staff does a terrific job keeping the pools available to all types of swimmers. My compliments.	Nov. 19, 2018
	Please replace the broken Octane Glider. It is a very popular machine and people stay on it for long periods of time.	Sept. 11, 2018
	Please, please, please fix the High Octane Machine. There is only one and one person on was on it for 30 minutes. I have not been able to get on the machine the last three times I have been to the gym.	Oct. 16, 2018
Skate Park Design Meeting	I want to thank you all. The Skate Park design meeting was a great success. I feel that it went well. There was a good turnout. Everything went smoothly. There were skaters represented from all generation from 7 years to 50 years old. It was a blessing to see all working together designing the park. I saw many discussions and heard good ideas. Way to Go ... Thanks again. We are so excited for what Gainesville Parks and Recreation and Gainesville City Council are doing.	Oct. 5, 2018

FALL SEASON – DIVISIONAL REVIEWS

Administration Division

Marketing

- **Chamber of Commerce Vision 2030** – Greenspace and Public Art Committees played a major role in Gainesville 2030 Master Plan Stakeholder Meetings.
- **2nd Annual Healthy Aging Expo** at the Frances Meadows Center was the result of a successful and ongoing partnership with the Times. The facility was provided at no charge and the center reaped the benefits of an extensive marketing and promotional message as a venue for active older adults.

- **New - Hispanic Alliance Latino Fest at Midtown Greenway** – The Agency provided the Midtown Greenway at no cost. The event was successful and well attended.
- **Notable Sponsorships** – Trick or Treat on the Trail continues to be the largest event sponsorship generator. Consideration to Presenting Category Level could be discussed.
- **Special Projects**
The Gainesville 2030 Parks, Greenways and Open Space Master Plan process began with Board, Staff and Community Stakeholder Meetings and Questionnaires. A Public Skate Park Design Input Meeting was held with close to 70 participants.
- **Promotional Methods**
 - **Fall Gainesville At Play Activity Guide: 7,500 printed**
The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.
Enewsletters: 78,395 – Continued effort for more successful targeted audience segmented emails based on program participation, age and interests.
 - **Social Media**
 - Facebook: The Agency continues to manage the General Agency page, as well as the Frances Meadows Aquatic Center page, and has surpassed 9,000 Facebook Fans. Facebook continues to be an excellent medium for special events and obtaining new participants. NEW – Heavy emphasis is being placed on boosted posts and events as a means to more effectively reach a wider audience at a very affordable price.
 - **Postcards/Poster/Flyers/Ads** – Skate Park Public Design Input Meeting; Healthy Aging Expo; Soggy Doggy Pool Party, Mother Son Dance and Trick or Treat on the Trail.
 - **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.
 - **Free Media Coverage Included:** Feature stories for Skate Park Design Meeting, Healthy Aging Expo at FMC, Soggy Doggy Pool Party, Trick or Treat, Mother Son Dance, Marketplace Rental of Civic Center, Veterans Day at Rock Creek Park, Christmas on Green Street and upcoming Bridal Expo.
 - **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic areas for the following programs: Youth Volleyball, Trick or Treat on the Trail and Healthy Aging Expo.
- **Customer Service Reporting**
Continues to be a priority for the agency. It has been determined that special events require a hard copy survey in addition to a digital survey for better response. Frances Meadows Aquatic Center fitness participants tend to provide more feedback with a hard copy as well. The amount of feedback obtained this season was lower than the previous year. This was due to the fact that an overall Frances Meadows Facility Survey was conducted earlier in the year as part of the Strategic Planning Process.
- **Evaluation Methods**
How Did You Hear Note that the majority of programs receive multiple crossover promotional methods and participants choose one option only. Multiple choice options are provided in post program surveys and a more detailed evaluation may result.

How did you hear about program?

Source: Registered Program Participants

Previous Participant	695	63.59%
Gainesville At Play	195	17.84%
None Given	68	6.22%
Friend	50	4.57%
Email	28	2.56%
Flyer/Post Card	20	1.83%
Web	17	1.56%
Facebook	12	1.10%
AD	5	0.46%
Banner/Signs	3	0.27%

End of Year Considerations and Evaluation

- Priority needs to be given to production of an overall agency video as well as program and facility clips.
- Continue to focus and implement Children At Play Fund awareness and internal fundraising.
- Continue expansion of both financial and in-kind sponsorships/partnerships
- More follow up needed in reaching Frances Meadows Corporate Partners and employees with other Agency services and programming.
- More emphasis is needed to push Strategic Plan and Master Plan Implementation to general public and civic groups.
- Current Customer Service Reporting needs to be analyzed for improvements.

Human Resources

<u>Description</u>	<u>Fall 2018</u>	<u>Fall 2017</u>	<u>Calendar Year 2018</u>	<u>Calendar Year 2017</u>
Posted Positions	6	6	30	39
Applications Received	0	13	150*	319
Background Scans	11	13	129	116
Met & Processed	14	12	137	131
Terminations Processed	28	41	78	106

Note: Application Received numbers are no longer tracked as of Spring/Summer 2018 due to the fact that the applications are received through Neo-Gov and then distributed to each Division Manager. *The yearly total represents only the Winter Season.

Facility Services

- **Civic Center**

2017 – Revenue - \$ 91,214.49	Rentals – 372	Attendance – 19,940
2018 – Revenue - \$109,199.18	Rentals – 403	Attendance – 23,334

These numbers indicate that revenue was up by \$17,984.69 (16.45%) and the number of rentals is up by 8.33%.

- **Fair Street Neighborhood Center**

2017 – Revenue - \$ 7,235.38	Rentals – 38	Attendance – 1,326
2018 – Revenue - \$19,400.83	Rentals – 51	Attendance – 2,134

This shows an increase in revenue of \$12,165.45 (168%) with the number of rentals higher by 34%. This increase is attributed to the fact that last fall the Gainesville Senior Center was using the facility during their renovations. Since they have completed their use, our rentals are showing the increase.

- **Martha Hope Cabin**

2017 – Revenue - \$6,390.50	Rentals – 34	Attendance – 1,450
2018 – Revenue – \$9,682.50	Rentals – 51	Attendance – 2,144

This facility indicates that revenue is up by \$3,292.00 (51.51%) with the number of rentals up by 50%. Fall was a great year compared to last year. Rentals were up as well as the revenue.

- **Pavilions**

2017 - Revenue - \$2,990.00	Rentals – 91	Attendance – 2,965
2018 – Revenue - \$3,040.50	Rentals – 122	Attendance – 9,158

Park Pavilions are up by \$50.50 (1.68%) in revenue and the number of rentals are up by 34% and attendance is up by 208%.

End of Year Considerations and Evaluation

- Administrative Area continues to take advantage of the Laserfiche Software. The Agency has now scanned part-time employee records into Laserfiche and have begun the preliminary work to transfer all project files into Laserfiche.
- Staff continues to use the Trend Analysis available through our RecTrac Software System. In 2019 the Agency will be upgrading the RecTrac Software to their latest 3.1 Version. This should be of great benefit in being able to have access to better reports for tracking our programs.
- In addition, the Agency will be preparing in 2019 for its CAPRA Re-Accreditation in 2020. Staff is already in the process of working on this process.
- The Landscaping for the front lawn area of the Civic Center has been completed according to original plans. Additional plants are being added as necessary. Plans for the Main Entrance of the Civic Center has been compiled and work will begin on this project in the spring.
- Staff worked hard to try and locate a Bridal Shop for the 2019 Show but was unable to do so. An alternate plan of trying a “pop-up” bridal attire area was done but did not work as staff had hoped. Will continue to work on this for the 2020 show.
- Facility Services had a good year in rentals and revenue. This is a trend that staff hopes will continue in 2019. Close watch will be done at the end of each season for 2019.

Recreation Division

- **Adult Athletics**

- Lanier Point League revenue is up by \$5,860 and up 12 teams. Staff is working hard to build an email and mailing list to distribute flyers for registration. He is also taking flyers to businesses in the community.
- Tennis Tournament participation is up by 9 participants and \$212.50 in revenue. Tournament participation is on an incline again. Tournament Director continues to make phone calls to past participants and youth athletic staff has downsized mail list and updated all participant contacts. Staff will be looking at how crucial the mail outs are to the program for the future.

- **Youth Athletics**
 - Youth Co-Ed Volleyball: revenue is up by \$573 and participation is up by 4. This is a great partnership but people are wanting a longer season Staff met with Lanier volleyball to discuss this matter. It seems like the biggest problem is facilities.
 - NGYFA Gate Fee: Gate fees were up by \$1,254.86 this was due to hosting the Super Bowl. All games at City Park had great attendance. Gate staff was great.
- **Instructional Programs**
 - Creative Movement and Dance continues to grow with revenue up by \$1,560 and participation up by 11.
 - Dance Classes are down in revenue by \$669.75 and participation is down by 12. This was due to cancellations of Two Step Dance and Evening Line up to Dance classes.
 - There were camps offered for Thanksgiving but not Christmas Break. The way the Holiday fell there was no way to offer the Christmas Break camp. The revenue for the Thanksgiving Travel and Day camps were \$1,440 and there were 21 participants.
- **Seniors**
 - Senior Line Dance continues to make on a monthly bases. Revenue was up by \$27 but participation was down by 11. The new instructor is looking into ways to bring more people back to the program.
- **Special Events**
 - Trick or Treat on the Trail was down \$1,000 this was due to the event being cancelled in 2017 and some of those sponsors paid the year before. The ones that paid were offered to come back in 2018 without a charge.
 - Mother-Son Dance continues to be a great special event and participation was down by 11 people and \$671 in revenue. Staff did buy some new decorations this year.
 - Pre-Game in the Park revenue was \$590. This is a charge for parking and also corn hole and volleyball at Green Street Park.
 - Christmas at the Civic Center was held again this year. The weather was beautiful and there was a great crowd it was actually warm outside. We offered cookie decorating, hot chocolate and apple cider. The Creative movement and dance class performed again this year. Volunteers were great and set up on front lawn was amazing.
- **Pre-School Programming**
 - Revenue is up in Pee Wee programs by \$912 and by 23 participants. Times were changed back to 4:00 – 5:00 pm. The time change to 5:00 – 6:00 pm did not help participation and was harder for staff to be able to supervise youth athletic programs which start in between those times. Pee Wee lesson plans are done for each class.
- **Field and Courts Rentals**
 - Field and Court Rental revenue is up by \$50. There are three people that rent the tennis courts on a monthly basis that do an addendum for \$125 for 20 hours a month of court usage.
- **Lanier Point Rentals**
 - Adult Softball Tournaments revenue was \$200 up from last year. There were 3 tournaments that made in 2018 compared to 2 in 2017.
 - Youth Softball Tournament revenue is down by \$2825 due to 1 tournament that made in 2018 compared to 5 in 2017.

- Youth Baseball Tournament revenue is up \$750 from last year. There were 8 tournament that made in 2018 compared to 7 in 2017.
- Gainesville Braves rented the facility once for \$60. They are not renting the fields for travel ball practices and games at this time.
- **Concessions Lanier Point**
 - Concessions Revenue is down \$4,596.33 due to two things: 1) Weather 2) Cancelled Tournaments due to lack of teams or a chance of bad weather.
- **Concessions Youth Athletics**
 - Concession revenue was down \$494.45. The concession trailer was used for all dates but the Super Bowl. The GHS Concession stand was used for concessions for the Super Bowl.
- **Sponsorships**
 - Youth Sports Booster Club: There were no sponsorships at this time of year. Research is being done with Marketing on how to grow sponsorships throughout the Agency.
 - LPAC Sponsorships: Buffalo Wild Wings \$375.63
 - Youth Sports Booster Club: Children's Dentistry \$150

Recreation Program End of Year Considerations and Evaluation

- **Adult Athletics**
 - Adult Athletic participation in softball is growing each season. A small spring league is being offered with field availability on Wednesdays. Adult Basketball did not make again in 2018/2019 staff is revamping the program. Adult Flag Football will be offered in the fall. Staff will be targeting the adult softball teams to see if they are interested in playing a different sport with their softball teams
 - Rentals are going strong but it is always contingent on the weather. There has been a substantial increase in precipitation in the last few months. GPRA is reaching out to the senior population and offering a senior tournament March 25-26 at Lanier Point with hopes of building this into a potential senior league softball program.
 - Tennis Tournament participation is steady. There was one tournament cancelled due to the tournament director being sick. Staff is looking at a way to still have the tournament if director is not available. There is still a great concern about people playing soccer on the tennis courts. This disrupts play and also causes damage to the courts.
- **Youth Athletics**
 - NGYFA gate fees were up this year due to hosting the Super Bowl. The Super Bowl brings in people from different areas and people love the location of Gainesville and how great City Park Stadium is maintained. Staff will be bidding on the Cheer Bowl in 2019 in conjunction with the use of the GHS Old and New Gym.
 - Pee Wee Sports participation is starting to rise again. Revenue is up by \$912. Pee Wee Programs were moved back to 4:00 – 5:00 pm which fits better in to the Recreation Coordinators Schedules which include supervision of youth athletic programs after 5:00 pm. There is an increase in revenue for Tennis (\$275), Flag Football (\$90) Soccer (\$547). Participation numbers were up by 23.
 - Youth Volleyball – Evaluations have been coming back that participants are wanting A longer season. They are also wanting more involved coaches. When the league was started the season was longer. Staff met with Lanier Volleyball and discussed these issues. Lanier Volleyball said they could find the staff if GPRA could find more

facilities that are set up for volleyball. Staff is checking with schools in the city to see which ones have a true in ground set up for volleyball. The coaching situation was also addressed and there will be more training with the volleyball coaches.

- **Instructional Programs**

- Creative Movement and Dance is still making and revenue and participation are growing. The instructor worked with the agency taking less than the minimum in classes just to have the class make. Now classes are making with more than the minimum. Creative Movement and dances participated in Christmas at the Civic Center again. There may be a need to move the performances in 2019 due to the crowd that is brings.
- Dance Classes are still making with few cancellations and Jean Maggio is now doing all dance classes Staff is looking in to different classes to bring new participants into the programs. Jean Maggio does have a following with the other dance groups in the Community.

- **Special Events**

- Trick or Treat on the Trail continues to be a great free community event. Weather was good with a little rain at the end. More Volunteers will be needed to keep up with the growth of the program. Staff will be moving the information tent up to the house on the hill that is the Gainesville Parks and Recreation house. This will get it away from all the people that walk through on the stage. This was the biggest TTOT to date.
- Mother Son Dance continues to be a good Halloween event. This year's decorations were amazing. Recreation Division Staff and Civic Center staff work well together to program this special event.
- Pre-Game in the Park was held at Green Street Park. You pay to park in the parking lot in front of the park and there is corn hole and volleyball offered at the Park.

- **Break Camps**

Thanksgiving Break was offered again. Christmas Break was not because of the Holiday Dates. It will be a yearly situation for these camps because it coincides with the school system calendar. It is also hard to find staff for these camps due to holidays for staff.

- **Concessions**

Lanier Point Concessions continues to be producing good revenue numbers weather permitting. The Adult Athletic Manager is good at keeping up with the food items that need to be sold at different events. The weather always plays a part in the concession operations and has not started out well in 2019.

- **Lanier Point Rental**

Revenue is down \$2,710. This is due to two less tournaments making. Kickball did not rent in the fall but will be renting in the spring. Braves and Ozone are no longer renting the facility for practices and games. Staff is doing a great job trying to find other rentals to take the place of cancellation. The weather has been a factor for tournament directors cancelling tournaments. Field 3 has been converted for Lanier Christian to play baseball games at Lanier Point in the spring.

- **Field and Court Rentals**

The tennis court rentals are going well. There are 3 people that now do the \$125 tennis court addendum. The courts are being used more and more for instruction. The ongoing problem of people using the courts for things other than tennis is a problem.

- **Sponsorships**

Recreation Division is working with marketing director to find outside the box ways of getting new sponsors. It is being discussed to go talk to some of the big companies in Hall County to see what they would want to sponsor. Staff is also researching prices and procedures for possibly having sponsorships for pavilions.

Frances Meadows Aquatic and Community Center Division

- **AQUATICS (5001 – 5999)**

- Private/Semi/Small Group – Private Lessons

There was a 32% decrease in revenue for Private/Semi/Small Group Private Swim Lessons. We are continuing to have issues with pool space and having enough WSI's to meet the needs of scheduling the private lessons. The private lessons are becoming more popular and we are building the program. However, we have to adjust tremendously due to pool availability. A lot of the kids who were taking private lessons moved in to LA Prep, which you will see an increase in that revenue.

- ARC Classes

There was an increase in revenue due to adding two ARC classes during this season. One class took place in October and one class took place in December.

- Lanier Aquatics

The LA program continues to increase in participation due to the quality and great reputation of the program. We also increased our marketing of the program by having postcards and flyers made.

- US Masters

Cancelled – needs to be removed

- LA Prep Program

This program has increased by 72.5% since the last season at this time. Word of mouth and the development of this program has made it become popular. Also, a lot of the kids coming out of private lessons moved into LA Prep. This program gives options to parents whose kids are too advanced for swim lessons but not quite ready for swim team. Debbie has also added some instructor help who are great with kids.

- HS/MS Training

Last season during this time this program was LA Stroke clinic. The stroke clinic was not well attended. Coach Crystal wanted to develop this program and opened it to schools who did not have access to a pool and wanted a little less commitment than a full out swim team. Doing this change did increase revenue by \$1115.

- Swim Training

Cancelled due to decrease in participation

- Water Fitness & Senior Water Fitness

Water and Senior Water Fitness has increased tremendously. Silver sneakers and Silver and Fit has contributed to the increase for these programs. Some of the water aerobics classes are becoming so large that we are discussing having to put a cap on the class for participation.

- Swim Meets

The December 2017 meet had significant issues with air quality. There were several complaints about this that resulted in the decrease of participation for the December meet in 2018. The December meet in 2017 brought in over \$20,000.

- **SPECIAL EVENTS (6001 – 6999)**

- Frances Meadows Center

- Frances Meadows had more dogs to attend the Soggy Doggy Pool Party in 2018 than 2017. We also collaborated with the March of Dimes to host a kickball tournament. This tournament was a great success.

- **FMACC RENTALS**

- Party Room

- There was a slight decrease in revenue for the party room. We feel that it is time to revamp our party packages and options for parties. If we don't make some changes we may continue to see a decrease in revenue for parties.

- Pools

- Splash Zone

- n/a

- Playground Patio

- Being that there were weather issues during the summer, I think that effected our Playground Rentals this season.

- **FRANCES MEADOWS – ADMISSIONS & PASSPORTS**

- Admissions/Passports/Fitness Center

- Frances Meadows is continuing to grow and more people are finding out about what programs we offer. We also take care of our customers by giving great customer service and continuing to give tours on a daily basis. We are constantly monitoring our classes and programs to make sure we are offering what the people want. The fitness center is clean and well kept. If equipment is out of order we work hard to make sure we get it up and running quickly.

- Silver Sneakers

- I think Shannon may have gotten Silver Sneakers and Silver and Fit numbers mixed up. If so, Silver Sneakers increased from \$8,935 to \$11,712. Silver sneakers members continue to come and join our facility. They like what we have to offer and the word is getting around.

- Silver & Fit

- In 2017 Silver & Fit brought in \$1,040 and 2018 at the same time \$615. Many people are choosing insurance that has Silver Sneakers more than Silver & Fit. Silver and Fit is not as well-known and many people don't even know they have it. This is why Silver and Fit numbers fluctuate.

- Concessions

- Concession number dropped slightly. This is not a significant decrease.

- Vending Machines

- There was a slight increase in vending. This was not a significant increase.

Frances Meadows' End of Year Considerations and Evaluation

- A new Aquatics Manager was hired in early 2018 and has done a great job in working with Debbie Duncan to enhance our swim lessons and other aquatic programs and keep them on track while bringing a fresh new approach to this position. This position will continue in 2019 growing our program and introducing new methods of improving.
- Space availability in our pools is still difficult to handle. Between new programs and other requests from local schools, therapy groups and other community facilities, this demand is only increasing. Staff is having to consider alternate ideas on how to

book the pools in the most economic and efficient manner so that we can try to accommodate everyone.

- In addition in 2018, a new Division Manager was hired to replace the resignation of the Meghan Modisette. This staff change provided a challenge. However, staff is handling this in a very professional manner. New services and ideas are being researched and implemented where possible. The staff are learning to work as a close team to make sure work is getting done and new and improved programs are being implemented.
- Swim meets have maintained consistency at the Aquatic Center and staff will continue to book Swim Meets and promote this type of activity. We have implemented enhancements that makes our facility stand out so that teams continue to choose us for their swim location. We will continue looking for quality meets to assist with revenue.
- In 2018 a new program called LA Prep Program was started. This is a program for youth that works as a bridge before swim team. If kids are too advanced for swim lessons, but not quite ready for swim team this is the perfect program for them. One of the staff teaches this class with the help of other part-time coaches and has had tremendous success with the program and feeding youth into the Swim Team Program.
- The Fitness Center continues to be a major attraction with our citizens. Revenue for this has continued to be on the upswing. From 2017 to 2018 there was an increase of \$10,555.69 in revenue or 6.75%. The challenge here is to make sure we maintain this Fitness Center and keep the fitness equipment updated and replace and/or new as necessary.
- Swim Lessons are dropping off whether they are Private or Group lessons. This is an area of concern and staff should be evaluating this area of our program to see what could be done to improve on our swim lessons. The most difficult part is finding the right fit in the pools to make the swim lessons convenient.
- Since becoming a Silver Sneakers site in 2016, the growth here is doing great. Staff feels there is still room to continue to grow this area of our services. More Silver Sneakers members are finding out about our facility and coming over to try and join.

Park Services Division

- **Turf and landscape**
 - Aerated and Verti-cut all Athletic Fields at City park
 - Planted and Watered replacement shrubs
 - Replaced annuals in Pots at Civic center
 - Mulched all landscape and trees in the Lanier Point parking Lots
 - Fertilized, all Athletic fields, Civic Center and Other Park turf areas
 - Took soil samples from all Fields and Front Lawn
 - Removed Dead trees in Parks
 - Mowed all non-contracted Parks
 - Trimmed overgrown Plantings at Lanier Point and Longwood
 - Spray Lanier point Fields with Pre-Emerge
 - Removed dead /Damaged trees along Road at Wilshire Trails and Candler Park
 - Sprayed herbicide in shrub beds and walkways
 - Removed Kudzu and Privet from Parks

- Mowed all Athletic Fields at City Park, Candler, Cabbell and Lanier Point.
- Edged all Ball fields
- Conditioned Mounds on City Park 1 and 2
- Performed Routine Maintenance at retention ponds at Midtown green way, Adair St., FSNC and FMACC
- Over-seed Front lawn, City park, Riverside and Candler
- Winterize Big gun
- Monthly mowing and inspection of the island
- **Projects**
 - Completed 260 LF section of sidewalk at The Overlook/Wilshire Trails
 - Weeded landscape area across from the Rock
 - Installed new drainage at the Civic Center
 - Performed Field renovations at Lanier Point
 - Started replacing stairs at Wilshire trails
 - Replace boards and painted boardwalk at Wilshire Trails
 - Made improvements to Information booth at Clarks bridge
 - Caretaker Cabin renovations
- **Repairs**
 - Water leaks at Longwood Parks
 - Replace Tennis Court Light's at Longwood
 - Repair Netting at Lanier Point
 - Replace windscreen and replace tennis nets at Longwood
 - All bleachers at City park and Candler
 - Repaired all dugout netting at City park and Candler
- **Routine and Seasonal maintenance**
 - Prepped and reset for 10 Tournaments at Lanier point
 - Prepped fields at City Park, Candler and Lanier Point for baseball, football and Softball
 - Monthly Playground Inspection reports
 - Performed Bleacher Inspections, Cleaned and repaired as needed
 - Perform Monthly Flag Inspections
 - Perform Monthly Athletic field light inspections including scoreboards
 - Perform Monthly tennis court light inspections
 - Recycled 975 pounds of cardboard and paper (Hall County Recycling Center)
 - Winterized all park restrooms
 - Performed Fire Extinguisher inspections and recertified
 - Performed Quarterly Inspections on Park Buildings/Restrooms
- **Equipment-Vehicle Service and Repairs**
 - Performed Preventative maintenance on 3 Vehicles
 - Checked all Landscape equipment for Mowing Crew daily
 - Service and Sharpen all Chainsaws and service Chipper
 - Repaired Backhoe and Bobcat
 - Replaced Tires on 2 Vehicles
 - Winterized equipment
- **Special event Support – maintenance Support to other divisions**
 - Work orders Completed 38
 - Longwood cove shore sweep
 - Trick or treat

- Market place
- Christmas on Green Street

Parks Division End of Year Considerations and Evaluation

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

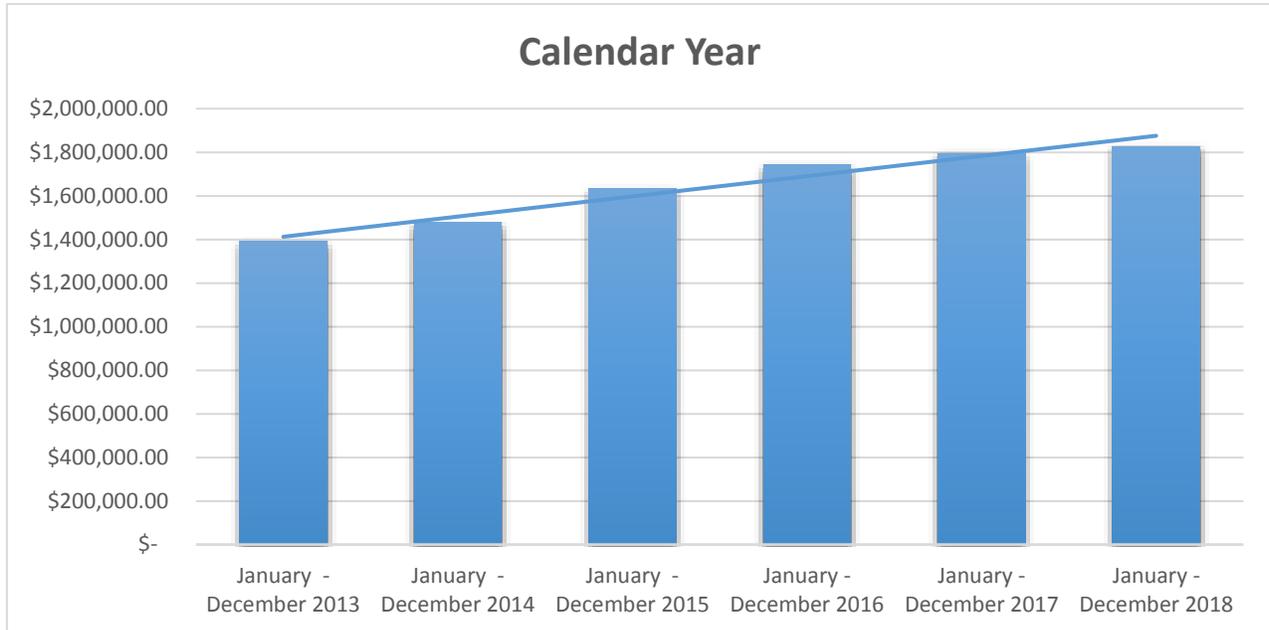
Accomplishments

- Certified Playground Safety Inspector certification
- Renovated Care Takers Cabin
- Finished Wilshire Trails concrete walking trails
- Completed Riverside Park Renovations
- Completed Desota Park Renovations
- Landscaping renovations at Martha Hope Cabin

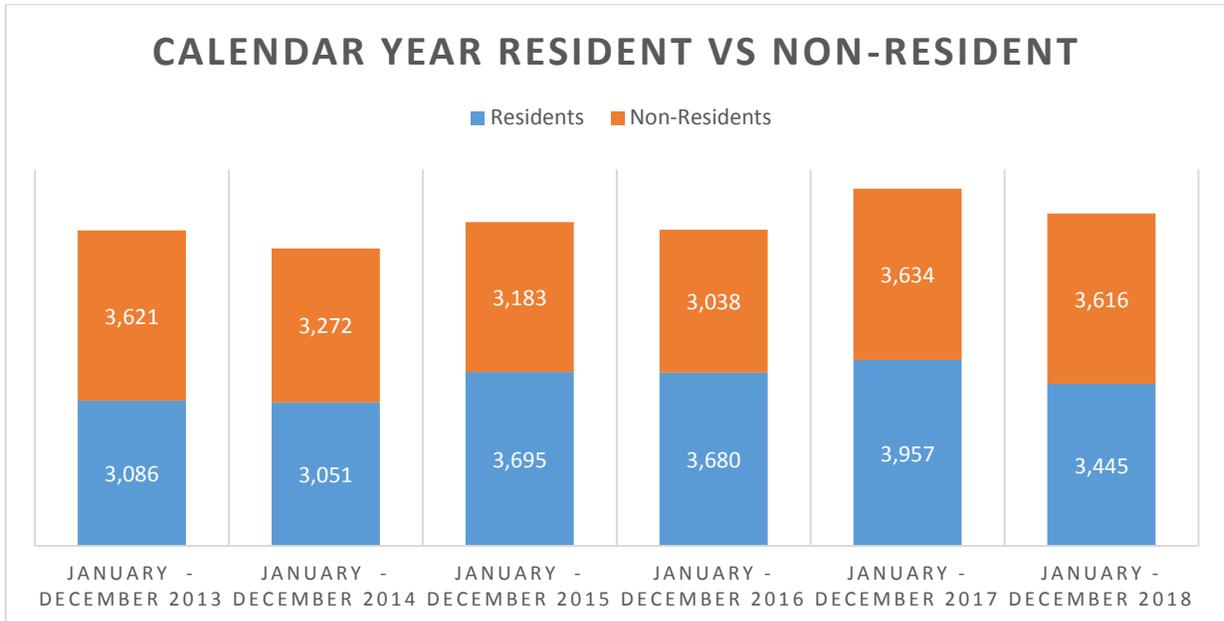
SEASONAL 2018 YEAR END REVIEW

Fast Facts in Comparison of 2017 and 2018

- Overall revenue for the Agency has increased by \$31,803.16 over 2017. This is about a 1.77% increase. As the below chart shows, the Agency has been steadily increasing revenue for programs and services.



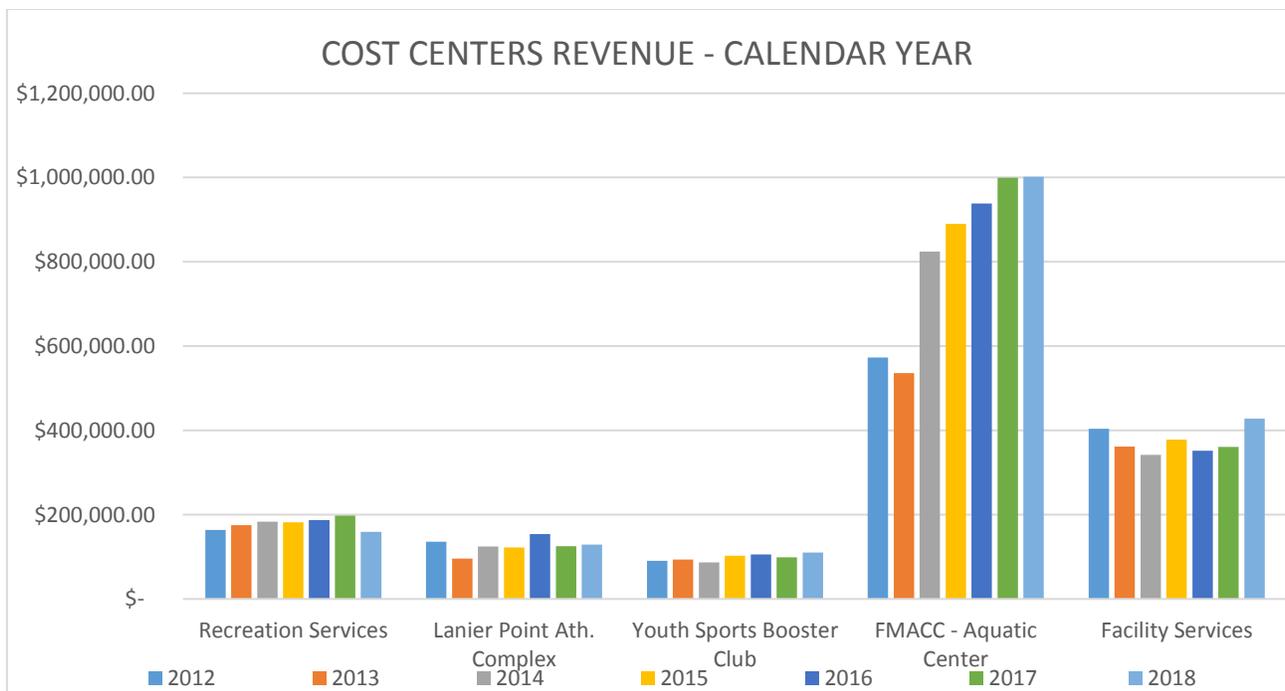
- Total registration numbers decreased in 2018 over 2017 by 7% or 530 citizens. Resident numbers are staying fairly consistent.



- Recreation Services is showing a small decrease from 2017 to 2018 in revenue totals. The decrease is about \$12,000.00 or 14%. This can be attributed to Instructional Programs being down as to dance, ballet/tap and karate, which was not offered the full year. Tennis Tournaments were down but one tournament that is normally held was cancelled due to the illness of Gary Sherby, Tournament Director. The biggest decrease is in Special Events, particularly the Summer Community Theatre Program.

The Adult production was cancelled this year due to scheduling conflicts with our Theatre Director.

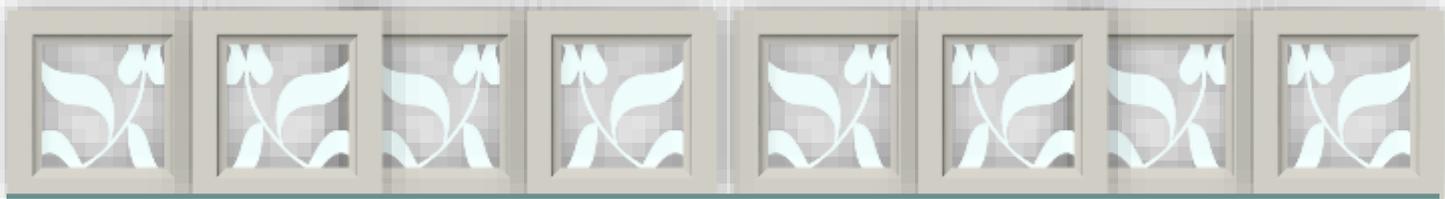
4. Lanier Point Athletic Complex shows an increase from 2017 to 2018 in revenue by \$2,847.00. The increase mainly occurred in the leagues fees which increased by 65%. It should be noted that the rental fees are showing a decrease in rentals by private groups such as Georgia Braves and Ozone.
5. Youth Sports Booster Club decreased from 2017 to 2018 by \$11,403.00 or 9.37%. This can be contributed to the lower number of youth participating in football, cheerleading, softball and baseball. Travel ball continues to be big competition for recreation ball. Concession sales for the year were also down by 15% over 2017. Staff needs to take this into consideration for 2019 on what would be the most efficient and effective way to handle concessions.
6. The Frances Meadows Aquatic and Community Center is doing very well. It has been on a steady increase since 2013. This facility also depends upon weather conditions especially during the summer months as to how well revenue does. Between 2017 and 2018 this cost center had decreased revenue of \$13,324 or 1.31%. Some areas where revenue was down are in swim lessons (Private/Semi Private); pool rentals; and admissions/passports. Last summer did have some weather conditions that affected the admissions during July. Overall other areas with fitness programs and becoming a Silver Sneakers location is continuing to help to keep this facility on a steady course.
7. The Facility Service Division is showing an increase from 2017 to 2018 of \$67,521 or 18.73%. Hopefully this will be a trend that continues for 2019. The 2018 Bridal Expo was an improvement over the 2017 show. Overall rentals of rooms was the larger increase along with pavilion rentals. During the 2019 year, attention should be given to making sure rentals continue to increase. This should be accomplished with additional improvements being made to the rental facilities.



Based upon the evaluation of the 2017 and 2018 Seasonal Reports, the Agency appears to be continuing a trend with maintaining a fairly equal number of residents over non-residents. The Agency is continuing to try to think outside the box with some new programs and services and looking to partnerships to assist with some of these programs most affected by decreases in participation.

The Seasonal Reports for 2019 should continue to focus on what programs and services are providing the most efficient and economical benefits to the citizens. The evaluation process of these seasonal reports should continue to try and become more analytical and not just provide numbers but let the numbers tell stories and explain the ups and downs of each Calendar Year as it relates to the Seasonal Reports.

From the reports of 2018 it is obvious that the Agency Costs Centers are maintaining. All are showing increases except Recreation Services. This can be contributed to Instructional Programs, seniors, special events, revenue down in Sports Camps, and concessions for youth athletics being down during 2018. Staff needs to consider some new programs or review current programs to see what improvements might could be done. The assistance of a new 10-year Master Plan should help through citizen surveys in identifying new programs.



DIVISION HIGHLIGHTS

February 2019

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
MARCH 2019**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	5
➤ Banquets/Luncheon	4
➤ Birthdays	8
➤ Church Groups	19
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	27
➤ Other	14
➤ Rehearsal	0
➤ Weddings/Receptions	1
➤ Additional Rooms	6
➤ No Charge Rentals	8

- There were 79 room rentals with an attendance 3,584 attendees.
- Room usage for programs by the Agency in the building 19 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	February 2018	February 2019
Generated Revenue	\$18,678.14	\$16,081.70
Actual Revenue	\$26,718.40	\$22,773.10

Note: The Ballroom was unable to be used from February 8, 2019 until March 4, 2019 due to the repairs done on the beam in the attic above the Ballroom.

Martha Hope Cabin:

- 10 Rentals – Attendance 370

Fair Street Neighborhood Center:

- 10 Rentals – Attendance 465

Other:

- February – 59 Events Booked
- Hours worked:

Community Service Workers	16.00 Hours
Part-time Employees	558.83 Hours

PAVILION RENTALS: There were no pavilions rentals during February.

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

- Registration Desk:
 - 305 Registrations at Front Desk Registration
 - 175 Web Registrations
 - 114 Reservation Transactions
 - Total Front Desk Activity 594 for Civic Center Front Desk
 - **Note:** Overall the numbers for February are down by 203 but this is due to the Daddy - Daughter Dances registration being halted with the date changes.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%
April 2018	678	\$40,646.50	102	576	15.04%	84.95%
May 2018	856	\$65,262.55	227	629	26.52%	73.48%
June 2018	1127	\$88,398.10	169	958	15.00%	85.00%
July 2018	979	\$68,868.50	153	826	15.83%	84.37%
August 2018	500	\$35,753.00	55	445	11.00%	89.00%
Sept. 2018	515	\$36,743.50	41	474	7.96%	92.04%
Oct. 2018	751	\$53,250.12	112	639	14.91%	85.09%
Nov. 2018	509	\$32,667.00	4	505	0.79%	99.21%
Dec. 2018	477	\$34,184.30	29	448	6.08%	93.92%
Jan. 2019	935	\$65,406.87	305	630	32.62%	67.38%
Feb. 2019	772	\$54,140.24	163	609	21.11%	78.89%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
 For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
 For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%
 For FY 2017 web registration percentage was 14.60% and Regular Registration was 85.40%
 For FY 2018 web registration percentage was 14.98% and Regular Registration was 85.02%

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2017	2016												2017
Rentals	\$16,223.75	\$12,697.50	\$21,458.05	\$14,304.80	\$18,815.00	\$14,172.25	\$11,556.50	\$9,953.50	\$16,479.55	\$21,299.00	\$20,939.00	\$14,178.25	\$192,077.15
Catering/Food	\$2,412.99	\$1,875.75	\$1,598.85	\$2,255.50	\$4,413.59	\$3,954.70	\$1,220.88	\$816.06	\$2,709.99	\$1,946.23	\$2,629.41	\$2,957.68	\$28,791.63
Alcohol	\$0.00	\$366.00	\$663.00	\$783.00	\$663.00	\$783.00	\$483.00	\$303.00		\$120.00	\$360.00	\$120.00	\$3,981.00
Equipment	\$1,050.00	\$1,425.00	\$1,509.00	\$2,805.00	\$3,475.00	\$1,549.72	\$1,546.00	\$3,020.00	\$4,889.00	\$1,445.00	\$2,663.40	\$1,028.00	\$26,405.12
Linens	\$352.00	\$336.00	\$0.00	\$378.00	\$157.00	\$136.00	\$0.00	\$80.00	\$0.00	\$0.00	\$128.00	\$72.00	\$1,639.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,965.00	\$1,882.50	\$2,085.00	\$2,883.00	\$110.00	\$40.00		\$165.00	\$1,285.00	\$2,715.00	\$3,088.75	\$2,200.00	\$18,419.25
Miscellaneous	\$235.00	\$0.00	\$475.00	\$910.00	\$133.00	\$264.00	\$10,553.15	\$450.30	\$9.70	\$0.00	\$0.00	\$0.00	\$13,030.15
Martha Hope C.	\$1,580.00	\$1,700.00	\$1,880.00	\$2,658.00	\$1,863.00	\$2,435.00	\$1,900.00	\$1,230.00	\$1,820.00	\$2,025.00	\$2,300.00	\$2,100.00	\$23,491.00
FSNC	\$2,766.25	\$2,348.00	\$2,796.75	\$3,617.50	\$3,458.00	\$2,413.00	\$2,030.00	\$2,372.00	\$1,875.00	\$2,397.50	\$3,785.00	\$2,240.00	\$32,099.00
TOTALS-2015	\$26,584.99	\$22,630.75	\$31,802.65	\$30,594.80	\$33,087.59	\$25,747.67	\$29,289.53	\$18,389.86	\$29,068.24	\$31,947.73	\$35,893.56	\$24,895.93	\$339,933.30

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2018	2017												2018
Rentals	\$17,079.25	\$15,490.00	\$15,803.50	\$25,595.76	\$18,869.61	\$15,753.00	\$12,351.00	\$9,678.00	\$18,111.40	\$18,190.50	\$19,989.56	\$20,848.75	\$207,760.33
Catering/Food	\$2,091.77	\$1,131.17	\$698.38	\$2,874.42	\$3,388.85	\$3,118.61	\$2,373.78	\$895.64	\$3,144.25	\$540.45	\$1,741.50	\$2,217.00	\$24,215.82
Alcohol	\$120.00	\$183.00	\$288.00	\$603.00	\$846.00	\$309.00	\$240.00	\$363.00	\$63.00		\$63.00		\$3,078.00
Equipment	\$1,955.00	\$1,672.00	\$1,120.00	\$3,357.00	\$3,794.00	\$1,161.00	\$1,293.00	\$3,355.50	\$4,297.00	\$1,204.00	\$2,085.50	\$878.00	\$26,172.00
Linens	\$0.00	\$358.00	\$184.00	\$0.00	\$655.00	\$84.00	\$76.00	\$506.00	\$540.00	\$0.00	\$561.20	\$244.00	\$3,208.20
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$2,110.00	\$1,283.75	\$2,125.00	\$2,221.25	\$220.00	\$25.00	\$0.00	\$0.00	\$782.50	\$2,245.00	\$2,828.50	\$3,355.00	\$17,196.00
Miscellaneous	\$3.00	\$0.00	\$295.00	\$705.00	\$0.00	\$40.00	\$11,126.00	\$50.00	\$532.00	\$11.20	\$675.00	\$5.70	\$13,442.90
Martha Hope C.	\$2,330.00	\$600.00	\$1,740.00	\$445.00	\$2,240.00	\$2,785.00	\$1,700.00	\$2,770.00	\$1,700.00	\$2,083.00	\$2,765.00	\$2,119.00	\$23,277.00
FSNC	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$26,115.00	\$1,060.00	\$1,791.25	\$2,346.25	\$5,162.50	\$2,500.00	\$50,448.50
TOTALS-2015	\$28,124.02	\$22,512.92	\$24,425.88	\$37,438.93	\$32,170.46	\$24,552.61	\$55,274.78	\$18,678.14	\$30,961.40	\$26,620.40	\$35,871.76	\$32,167.45	\$368,798.75

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2019	2018												2019
Rentals	\$12,144.80	\$19,487.05	\$20,468.05	\$23,534.55	\$22,083.55	\$19,391.55	\$13,493.50	\$9,652.00					\$140,255.05
Catering/Food	\$995.50	\$2,782.56	\$2,401.28	\$1,014.66	\$1,676.68	\$1,755.45	\$290.00	\$550.00					\$11,466.13
Alcohol		\$546.00		\$183.00	\$723.00	\$426.00	\$120.00	\$0.00					\$1,998.00
Equipment	\$775.00	\$1,325.00	\$1,765.00	\$4,680.00	\$4,119.00	\$1,500.00	\$855.00	\$645.00					\$15,664.00
Linens	\$464.00	\$528.00	\$436.00	\$68.00	\$712.00	\$1,104.00	\$352.00	\$168.00					\$3,832.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00
Leases				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00
Pavilions	\$2,360.00	\$1,660.00	\$2,840.00	\$2,120.00	\$165.55	\$0.00	\$0.00	\$0.00					\$9,145.55
Miscellaneous	\$10.00	\$10.80	\$9.90	\$100.00	\$54.00	\$57.20	\$8,554.00	\$4.30					\$8,800.20
Martha Hope C.	\$2,200.00	\$2,062.50	\$2,350.00	\$2,080.00	\$1,755.00	\$4,420.00	\$1,840.00	\$1,700.00					\$18,407.50
FSNC	\$2,724.00	\$3,772.50	\$2,737.50	\$2,525.00	\$2,585.00	\$2,810.00	\$1,866.00	\$3,362.50					\$22,382.50
TOTALS-2015	\$21,673.30	\$32,174.41	\$33,007.73	\$36,305.21	\$33,873.78	\$31,464.20	\$27,370.50	\$16,081.80	\$0.00	\$0.00	\$0.00	\$0.00	\$231,950.93

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105
Kitchen	0		0		0		3		4		0		0		0		0		0		0		0		7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590	13	770	8	585	13	770	10	705	129	7278
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720	13	543	12	372	12	473	137	6106
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10
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	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595	17	691	15	560	17	638	193	6621
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195	17	134	19	246	15	191	201	2426
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325	2	23	2	90	12	593	75	3414
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126	13	160	11	144	8	112	99	1223
Front Porch/Lawn	0	0	0	0	1		2	100	4		1		0	0	0		0	0	0	0	0	0	1	10	9	110
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295	9	365	12	585	11	472	103	4386
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	4704
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0		7	522	35	1150	64	2150	56	1835	309	10923
TOTALS	117	5874	123	5692	138	6379	183	7450	125	6180	89	5672	72	3418	76	3782	106	6080	135	6356	194	9065	164	7358	1522	79386

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	4	785	11	1510	18	3046	22	3088	16	5104	14	2285	140	27963	
Kitchen	0		0		0		0		0		0		0		0		1		3		3		0		7	0	
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705	4	180	8	445	11	820	18	560	13	667	9	490	123	7207	
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473	11	310	13	317	11	421	12	403	16	534	6	340	134	4920	
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	1	10	0	0	2	60	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	1	5	2	5	0	0	0	0	0	0	0	0	0	3	10
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638	18	804	19	710	15	623	17	638	15	420	16	710	195	7456	
Gaines	10	96	15	203	16	195	17	134	19	246	15	191	25	259	32	368	25	374	24	289	22	222	20	238	240	2815	
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593	6	155	9	315	8	245	17	359	9	419	9	560	88	3399	
Board Room	6	120	10	100	9	126	13	160	11	144	8	112	8	117	12	128	6	85	10	130	9	95	6	109	108	1426	
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	3		3		0		7	10	
Cabin	7	150	11	445	6	295	9	365	12	585	11	472	9	498	10	445	9	432	11	410	11	294	20	1008	126	5399	
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	310	14	550	11	499	12	430	153	6285	
Pavilions	0	0	0	0	7	522	35	1150	64	2150	56	1835	42	1507	56	2306	83	2973	34	1120	4	65	0	0	0	381	13628
TOTALS	72	3418	76	3782	99	5558	135	6356	130	6915	108	5523	141	5865	187	7229	201	9329	186	7597	133	8329	112	6170	1580	85400	

FY 2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND												
Ballroom	4	785	11	1510	18	3046	22	3088	16	5104	14	2285	8	1805	5	1021											98	18644
Kitchen	0		0		1		3		3		0		0		0												7	0
Chattahoochee	4	180	8	445	11	820	18	560	13	667	9	490	13	899	8	615											84	4676
Sidney Lanier	11	310	13	317	11	421	12	403	16	534	6	340	15	514	10	396											94	3235
Lyman Hall	0	0	0	0	0	0	1	50	1	10	0	0	1	30	0	0											3	90
Longstreet	1	5	2	5	0	0	0	0	0	0	0	0	0	0	0	0											3	10
LS/LH Combo	18	804	19	710	15	623	17	638	15	420	16	710	10	420	9	370											119	4695
Gaines	25	259	32	368	25	374	24	289	22	222	20	238	17	166	21	224											186	2140
Chestatee	6	155	9	315	8	245	17	359	9	419	9	560	2	45	2	65											62	2163
Board Room	8	117	12	128	6	85	10	130	9	95	6	109	5	60	4	58											60	782
Front Porch/Lawn	0	0	0	0	0	0	3		3		0		0	0	0	0											6	0
Cabin	9	498	10	445	9	432	11	410	11	294	20	1008	8	290	10	370											88	3747
FSNC	13	1245	15	680	14	310	14	550	11	499	12	430	9	385	10	465											98	4564
Pavilions	42	1507	56	2306	83	2973	34	1120	4	65	0	0	0	0	0	0											219	7971
TOTALS	141	5865	187	7229	201	9329	186	7597	133	8329	112	6170	88	4614	79	3584	0	1127	52717									

Generated Income FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$880.00	\$420.00	\$280.00	\$700.00	\$420.00	\$560.00	\$560.00	\$560.00	\$560.00	\$740.00	\$1,855.00	\$600.00	\$8,135.00
Room B	\$180.00	\$0.00	\$517.00	\$180.00	\$237.00	\$180.00	\$180.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$1,744.00
Room A/B	\$1,375.00	\$1,375.00	\$1,375.00	\$677.50	\$1,500.00	\$537.00	\$375.00	\$500.00	\$1,231.25	\$1,606.25	\$2,587.50	\$1,900.00	\$15,039.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$530.00
													\$0.00
TOTALS-FY18	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$1,115.00	\$1,060.00	\$1,791.25	\$2,346.25	\$5,162.50	\$2,500.00	\$25,448.50

ACTUAL INCOME FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$740.00	\$420.00	\$485.00	\$75.00	\$1,260.00	\$455.00	\$280.00	\$700.00	\$840.00	\$1,692.50	\$700.00	\$420.00	\$8,067.50
Room B	\$0.00	\$0.00	\$237.00	\$760.00	\$117.00	\$0.00	\$180.00	\$0.00	\$90.00	\$539.00	(\$180.00)	\$90.00	\$1,833.00
Room A/B	\$775.00	\$1,360.00	\$1,174.00	\$683.00	\$1,303.00	\$443.88	\$26,393.25	\$849.50	\$1,197.37	\$2,673.12	\$6,725.00	\$940.00	\$44,517.12
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$1,600.00	\$0.00	\$2,130.00
									\$0.00			\$0.00	\$0.00
TOTALS-FY18	\$1,515.00	\$1,780.00	\$1,976.00	\$1,518.00	\$2,680.00	\$898.88	\$26,853.25	\$1,549.50	\$2,127.37	\$5,354.62	\$8,845.00	\$1,450.00	\$56,547.62

Generated Income FISCAL YR - 2019	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2018											2019	
Room A	\$700.00	\$560.00	\$880.00	\$1,100.00	\$555.00	\$560.00	\$560.00	\$420.00					\$5,335.00
Room B	\$324.00	\$250.00	\$720.00	\$0.00	\$680.00	\$500.00	\$306.00	\$680.00					\$3,460.00
Room A/B	\$1,700.00	\$2,962.50	\$1,137.50	\$1,425.00	\$1,350.00	\$1,750.00	\$1,000.00	\$1,162.50					\$12,487.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00						\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00						\$0.00
													\$0.00
TOTALS-FY19	\$2,724.00	\$3,772.50	\$2,737.50	\$2,525.00	\$2,585.00	\$2,810.00	\$1,866.00	\$2,262.50	\$0.00	\$0.00	\$0.00	\$0.00	\$21,282.50

ACTUAL INCOME FISCAL YR - 2019	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2018											2019	
Room A	\$640.00	\$820.00	\$915.00	\$980.00	\$1,262.50	\$326.00	\$874.00	\$840.00					\$6,657.50
Room B	\$125.00	\$485.00	\$250.00	\$450.00	\$700.00	\$408.33	\$751.67	\$126.00					\$3,296.00
Room A/B	\$1,795.00	\$2,035.00	\$912.50	\$1,322.50	\$1,625.00	\$2,049.00	\$800.00	\$2,122.00					\$12,661.00
Catering Kitchen													\$0.00
Conference Room													\$0.00
TOTALS-FY19	\$2,560.00	\$3,340.00	\$2,077.50	\$2,752.50	\$3,587.50	\$2,783.33	\$2,425.67	\$3,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,614.50

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2018 FISCAL YEAR

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

2018 CALENDAR YEAR

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

2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	700	4	155	6	180	7	170	4	80	4	80	4	105	3	90										40	1560
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70	3	105										20	515
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210	4	270										48	2834
Conference Room	0				0	0	0	0	0	0	0	0	0	0												0	0
Catering Kitchen	0				0	0			0	0	0	0	0	0												0	0
TOTALS	13	1245	15	680	14	575	14	550	11	499	12	510	9	385	10	465	0	98	4909								

2019 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	4	105	3	90																						7	195
Room B	2	70	3	105																						5	175
Room A/B	3	210	4	270																						7	480
Conference Room	0	0																								0	0
Catering Kitchen	0	0																								0	0
TOTALS	9	385	10	465	0	0	0	0	0	0	0	0	0	19	850												

MONTHLY MAINTENANCE REPORT - REPAIRS

Feb-19

	Maintenance Repairs	Cost	Time
1	Replaced two lights in hallway	\$1.50	0.45
2	Repaired railing on employee stairwell		0.55
3	Replaced light over counter top in restroom	\$1.50	0.25
4	Repaired wallpaper in employee restroom		0.35
5	Replaced ceiling tiles in restroom		0.65
6	Replaced two lights in men's restroom	\$3.00	0.45
7	Replaced eight air fresheners	\$32.00	1.25
8	Replaced two lights in workroom	\$3.00	0.45
9	Repaired railing on main stairwell		0.35
10	Replaced two lights in women's restroom	\$6.50	0.45
11	Replaced towel dispenser in restroom	\$38.00	0.75
12	Replaced forty six lights in Ballroom	\$69.00	2.25
13	Installed TV on wall in Longstreet 2 Room	\$3.96	1.25
14	MHC - Repaired railing on kitchen porch		0.5
15	MHC - Worked with Lowes to get quote and date for countertop replacements		2.00
16	MHC - Got in contact with Chinmey Sweep and had fireplace cleaned and checked.	\$225.00	1.00
17	FSNC - Repaired door to women's restroom		1.00
18	FSNC - Trimmed junipers around building		0.50
19	FSNC - Reset ice machine		0.25
20	FSNC - Spackled areas in lobby and meeting rooms and then painted.		2.00
21	GCC - Worked on 8' fixtures in attic		2.00
22	GCC - Check on leak in Air Handler Room.		1.00
23	GCC - Repaired ceiling on 3rd floor janitor closet		2.00
24	GCC - Replaced flappers in two toilets in restrooms		0.50

25	GCC - Repaired two doors on 3rd floor. Strikers not working properly.		0.75
26	GCC - Worked with crew in repairing Ballroom Ceiling		1.50
26		\$383.46	24.45

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	223	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	406	
Passport Use	5762	(Swimming, Land and Water Fitness)
Walk in Registrations	402	
SCUBA / Dive Teams	35	(HCSO & HCFD)
Swim Meet Attendance	743	
High School Team Practice	16	
Special Swim Practices	106	(SOGA& Neverland Aquatics)
Visitors	777	(Swim team spectators, parents, tours)
Fitness Center	2981	
GRAND TOTAL ALL	11451	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	2	46	250	19
Seasonal with Fit+	7	71	100	30
Seasonal with Fit+ Adv.	3	37	100	19
Seasonal with Fitness/Pool	6	51	50	30
Annual	8	46	150	78
Annual with Fit+ Adv.	11	98	250	164
Annual with Fit+	10	41	250	80
Annual with Fitness/Pool	2	42	100	71
CP Fitness Center Only	14	85	250	142
CP 90 Day Fit+ Advantage	6	19	100	14
CP Annual Fit+ Advantage	6	94	250	143
TOTALS	75	630	1,800	790

Silver Sneakers	MTD	YTD	GOAL	Active/Enrolled
	50	222	250	303/1027

Silver & Fit	MTD	YTD	GOAL	Active/Enrolled
	1	8	50	11/41

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	5	26	TBD	13

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	44	50	0
Gil's Package	0	35	115	0
Fin's Package	0	10	10	0
TOTALS	0	89	175	0

ACTIVITY ROOM RENTALS <i>(including BP held there)</i>	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	7	26	50	245

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	15	30	0

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	10	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	119	240	0 Kids/0 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	5	304	6	217

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	14	14	1868	49
Land	20	20	1340	92
Spin	4	4	159	6

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	8	95	Pilates& Core	4	19
Deep H2O CONDITIONING M/TH	8	58	Total Fitness	8	89
Gentle Movements	12	249	Yoga	8	100
Water Works	12	450	Body Blast	8	86
Sr. Jumping Jack Splash (10:00am)	8	95	Barre	12	75
Sr. Aquacize (11:00am)	8	40	Strength In Motion	12	98
Water Arthritis	8	90	Silver Sneakers Classic	6	34
Aqua Fusion	4	62	Zumba (M-S) (AM&PM)	20	189
Stretch & Flex (M-F)	20	225	Yogalates	4	20
			Gentle Yoga (M-F)	24	284
Aqua Stretch & Cardio	3	23	Strong by Zumba	8	35
Aqua Attitude	13	375	Wake up with Weights	12	58
Moving & Grooving	4	41	Restorative Yoga	4	25
Mind Body Connection	3	27	Easy Flow & Balance	3	22
Aqua balance	7	38	Intro to Yoga	5	41
			Tai Chi for Health	4	29
			Tabata	12	74
			Butt, Guts, Thighs	4	22
			Pound	8	25
			Silver Sneakers Circuit	4	15

TOTAL WATER FITNESS	1,868	TOTAL LAND FITNESS	1,340
FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE	
Endurance Ride	8	32	
Your Ride	3	7	
Spin Plus	8	26	
Spinsanity	8	94	
TOTAL SPIN FITNESS		159	

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	119
Buddy Package	8
Group Package	0
Aquatic Single Package	0
TOTAL	127

Fitness in the Park– 2/9 Wilshire Park - 0

Aquatic Orientation 2/11/19 - 1 offered/ 0 participants

Fitness & Weight Room Orientation 2/13/19 – 1 offered / 5 participants

SPECIAL EVENTS	ATTENDANCE
Let Your Heart Glow Zumba – 2/8	5
Total	5

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	26	74
GMS	105	628
Small Group/Group Lesson	13	48
LA Team Prep	12	93
Swimming Training	0	0
TOTAL	156	843

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Lanier Aquatics	92	1075
TOTAL	92	1075

FMACC Birthday Party Summary

GENERATED REVENUE - FY 19

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	56	\$ 6,857.00	1,774
AUGUST	42	\$ 5,156.00	1,362
SEPTEMBER	10	\$ 1,095.00	324
OCTOBER	7	\$ 634.00	214
NOVEMBER	2	\$ 325.00	60
DECEMBER	3	\$ 455.00	100
JANUARY	3	\$ 236.25	105
FEBRUARY	7	\$ 2,327.50	245
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	130	\$ 17,085.75	4,184

3/4/2019

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 40,000.00
TO DATE:	\$ 17,085.75
REMAINING FY18:	\$ 22,914.25

ACTUAL REVENUE - FY 19

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 6,857.00	\$ 1,589.74	\$ 660.79	\$ 2,250.53	\$ 4,606.47	305%
AUGUST	8/31/2018	\$ 5,156.00	\$ 1,007.68	\$ 544.01	\$ 1,551.69	\$ 3,604.31	332%
SEPTEMBER	9/30/2018	\$ 1,095.00	\$ 178.28	\$ 195.51	\$ 373.79	\$ 721.21	293%
October	10/31/2018	\$ 634.00	\$ 125.23	\$ 23.38	\$ 148.61	\$ 485.39	427%
November	11/30/2018	\$ 325.00	\$ 105.48	\$ 31.88	\$ 137.36	\$ 187.64	237%
December	12/31/2018	\$ 455.00	\$ 134.64	\$ 35.00	\$ 169.64	\$ 285.36	268%
January	1/31/2019	\$ 236.25	\$ -	\$ -	\$ -	\$ 236.25	#DIV/0!
February	2/28/2019	\$ 2,327.50	\$ -	\$ -	\$ -	\$ 2,327.50	#DIV/0!
March	3/31/2019				\$ -	\$ -	#DIV/0!
April	4/30/2019				\$ -	\$ -	#DIV/0!
May	5/31/2019				\$ -	\$ -	#DIV/0!
June	6/30/2019				\$ -	\$ -	#DIV/0!
TOTAL:		\$ 17,085.75	\$ 3,141.05	\$ 1,490.57	\$ 4,631.62	\$ 12,454.13	369%

TYPES OF PARTIES - FY 19

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	Birthday Party Room	Homeschool Activity	TOTAL
JULY	19	16	6	8	7			56
AUGUST	18	13	2	6	3			42
SEPTEMBER	2	3	1	1	3			10
OCTOBER	5	0	0	0	2			7
NOVEMBER	0	2	0	0	0			2
DECEMBER	0	1	1	1	0			3
JANUARY	0	0	0	1	0	2		3
FEBRUARY	0	0	0	3	0	4	24	31
MARCH								0
APRIL								0
MAY								0
JUNE								0
TOTAL:	44	35	10	20	15	6	24	130
GOAL:	60	120	40	20	20	150	20	220

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

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	13
SEPTEMBER	4
OCTOBER	4
NOVEMBER	2
DECEMBER	4
JANUARY	4
FEBRUARY	4
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	66

3/4/2019

FY19 SUMMARY -	\$ 100,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 45,923.14	
REMAINING FY18:	\$ 54,076.86	
REVENUE:	\$ 45,923.14	
EXPENSE:	\$ 32,348.54	TAX COLLECTED: \$3,214.62
	SUPPLIES \$ 18,370.21	
	STAFF \$ 13,978.33	
NET:	\$ 13,574.60	

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/6/2018	\$ 29,856.00	\$ 11,632.47	\$ 8,760.62	\$ 20,393.09	\$ 9,462.91	146%
AUGUST	9/4/2018	\$ 7,851.46	\$ 3,985.45	\$ 2,546.17	\$ 6,531.62	\$ 1,319.84	120%
SEPTEMBER	10/1/2018	\$ 2,759.55	\$ 228.93	\$ 483.50	\$ 712.43	\$ 2,047.12	387%
OCTOBER	11/5/2018	\$ 894.23	\$ 566.90	\$ 477.00	\$ 1,043.90	\$ (149.67)	86%
NOVEMBER	12/3/2018	\$ 696.70	\$ 497.83	\$ 167.00	\$ 664.83	\$ 31.87	105%
DECEMBER	1/7/2019	\$ 1,662.62	\$ 412.69	\$ 773.50	\$ 1,186.19	\$ 476.43	140%
JANUARY	2/4/2019	\$ 1,207.95	\$ 556.79	\$ 359.75	\$ 916.54	\$ 291.41	132%
FEBRUARY	3/4/2019	\$ 994.63	\$ 489.15	\$ 410.79	\$ 899.94	\$ 94.69	111%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 45,923.14	\$ 18,370.21	\$ 13,978.33	\$ 32,348.54	\$ 13,574.60	142%

NOTES:

11/5/18 - Recovery for October was down due to the low sales at Cabbell field on 10/5 and 10/26. However, the biggest loss was with the swim meet held on 10/27 and 10/28. 10/27 revenue was \$182.24 and 10/28 \$91.12. We expected more revenue with concessions on these days.

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 21.00
AUGUST	\$ -
SEPTEMBER	\$ 49.06
OCTOBER	\$ 27.00
NOVEMBER	\$ 21.86
DECEMBER	\$ 105.30
JANUARY	\$ 48.86
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 273.08

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 314.31
AUGUST	\$ 780.83
SEPTEMBER	\$ 87.87
OCTOBER	\$ 79.75
NOVEMBER	\$ 36.17
DECEMBER	\$ 77.19
JANUARY	\$ 15.89
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 1,392.01

MARKETING

Projects and Highlights

- Summer Camp Guide
- Special Event Promotion
- Sponsorships
- 2020 Census Committee
- Chicken Festival at Longwood Park
- City Special Event Ordinance

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Daddy Daughter Dance Rescheduled
- Civic Center Ballroom Repairs
- Lake Park Closings

Advertising and Printed Promotion, etc.

- Revised Daddy Daughter Dance Flyers
- Daddy Daughter Facebook Event Facebook Ad
- Children's Theatre Auditions Event Ad
- TV Ads for Daddy Daughter, Easter Egg Hunt, Auditions

Corporate Sponsor Report – See Attached

FY 19 Gainesville Parks and Recreation Sponsorships as of March 1, 2019

Edgewater on Lanier	\$	150	NGYFA
Duplicating Products	\$	150	NGYFA
Johnny's BBQ	\$	150	NGYFA
Hollis Logistics	\$	150	NGYFA
Dentistry 4 Children	\$	150	NGYFA
Southernwood Homes	5	\$ 500	BB/SB
Farmer Logistics	5	\$ 500	BB/SB
Strong Gaddy Lee	5	\$ 500	BB/SB
Conditioned Air Systems	5	\$ 500	BB/SB
Matt Pruitt Allstate	5	\$ 500	BB/SB
Duplicating Products	5	\$ 500	BB/SB
CMG Inkind	5	\$ 500	BB/SB
Hardy Chevrolet Inkind	5		BB/SB
Skyline Contracting	3	\$ 300	BB/SB
Meathead Charcoal	3	\$ 300	BB/SB
North Georgia Label	3	\$ 300	BB/SB
Lanier HVAC	1	\$ 100	BB/SB
BWW Inkind		\$ 150	Opening Day
Strong Gaddy Lee		\$ 150	Opening Day
Chick Fil A Inkind		\$ 150	Opening Day
Smile Doctors		\$ 150	Opening Day
Youth Sports		\$ 5,850	
Chick Fil A Inkind Food		\$ 500	Lanier Aquatics
Times Inkind		\$ 10,000	Healthy Aging Expo
Lifting Spirits Therapy		\$ 500	Banner
France Meadows		\$ 11,000	
BWW		\$ 375	Onsite
Syfan Logistics		\$ 500	Banner
Lanier Point Athletic Complex		\$ 875	
Dentistry 4 Children		\$ 150	Touch A Truck
Kona Ice		\$ 250	Touch A Truck
Smile Doctors (Ron Wilson) Inkind		\$ 500	Day Camp
The Norton Agency		\$ 500	TTOT
Liberty Utilities		\$ 500	TTOT
Chad Paye Farmers Insurance		\$ 500	TTOT
Pinnacle Bank		\$ 500	TTOT
Friends of the Parks		\$ 500	TTOT
Coleman Chambers		\$ 500	TTOT
CareSource		\$ 500	TTOT
Cooks Pest Control		\$ 500	TTOT
Smile Doctors (Ron Wilson)		\$ 500	TTOT
Buffalo Wild Wings Inkind		\$ 500	TTOT
Chick Fil A Inkind		\$ 500	TTOT
Walgreens Inkind		\$ 500	TTOT
Times Inkind		\$ 500	TTOT
WDUN Access Inkind		\$ 500	TTOT
Times Inkind		\$ 10,000	Bridal Expo
Carrie Jean Photography In Kind		\$ 1,500	Bridal Expo
Greg Hall Events Inkind		\$ 1,000	Bridal Expo
Belk Inkind		\$ 1,000	Daddy Daughter
Smile Doctors		\$ 150	Easter Egg Hunt
Special Events		\$ 21,550	
NGPG Orthopedics Agency Wide		\$ 8,500	Overall
TMOBILE Agency Wide		\$ 3,150	
Total FY 19 to date		\$ 50,925	

PARKS DIVISION

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

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivy Terrace, The Rock, FMACC, Lanier Point, Adair Street retention pond and FSNC retention pond
- Assist other staff as needed.
- Continue Post-emerge herbicide program for weed control,
- Continue to install mulch in landscape areas as mulch becomes available
- Trash Parks

Special Projects – David Tyre (Parks Crew Coordinator) Detail 44 – Randy White

- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various Parks
- Perform tasks from annual audits
- Finish Steps at Wilshire trails
- Restroom and Kitchen improvements at LW

Parks – Jason Harper (CP Parks Crew Coordinator), Paul Siegrist (LP Parks Maint. Worker) Zachary Taylor (RCG Parks Maintenance Worker), Jason Heffner (LP Maint. Worker) Chris Bruce (CP Maint. Worker)

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

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

Shop Mechanic – Blake Gravett

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

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

Miscellaneous:

- Eno Slaughter, CPSI, – monthly playground inspections
- Eno Slaughter Park Inspections

RECREATION DIVISION

PROGRAMS

March Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Intro To Cha-Cha
- Intro to East Coast Swing
- Engineering for Kids (Apprentice & Junior Levels)

April Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Intro to East Coast Swing
- Engineering for Kids (Apprentice & Junior Levels)

SPECIAL EVENTS

Daddy Daughter Dance 2019: Daddy/Daughter Dance is coming up the week of March 26th - March 29th. As I'm sure you all are aware, the event was moved back due to the ballrooms misfortune. This year's theme will be Ties & Tiaras. Longstreet will be catering the event while JB jams will handle all music and entertainment for the event.

Easter Egg Hunt 2019: The Easter Egg Hunt will take place on April 14th and we look forward to this seasonal celebration. Families will have the opportunity for their kids to participate in age-focused groups when hunting and be able to view a magic show in between each hunt. The Easter Bunny will be on site and pictures can be taken for \$5.

2019 Summer Community Theatre: The Production has been set for 2019 for the Children's Musical Workshop it will be "Junie B. Jones, Jr". There will be a Talent Showcase "A Night on Broadway", a musical extravaganza this will be for participants 16 & Up instead of a production of one play. Participants prepare their own skits and music and perform each night. The showcase will be Thursday – Saturday, June 20-22. Auditions will be March 5th and 7th at the Civic Center.

CAMPS:

Next scheduled camp will take place in April for our Annual Spring Break Camp

PARTNERSHIPS

SISU: They will be having their annual prom on March 2nd at the Civic Center.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programing activities to enrich the lives of those at the Center. These classes will be held on usual, the first Monday of each month.

VOLUNTEER TRACKING INFORMATION

No Volunteer action to report for the month of January.

VOLUNTEER RECOGNITION PROGRAM

April will be one of GPRA's Volunteer Recognition months there will be an article put in the paper about the new volunteer recognition program and pictures of the below winners:

Volunteer Coach of the Year	Mark Wright
Volunteer Parks Advocate	Kim Davis
Volunteer Group	GHS Interact Club
Corporate Advocate	Hardy Chevrolet
Star Volunteer	Kelly Robertson
Youth Volunteer	Melissa Aheedo

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Rookie Tennis: combined with Pee Wee Tennis, because only 2 were registered.
- Private Rentals:
 - Gary Sherby continued his rental, at Wessell Park, for the month of February.
 - Walt Kilmartin continued his rental at City Park courts 3-4 through February.
 - Murray Lokasundaram is renting court 2 at City Park through February.
- School Rentals: GHS and GMS are renting courts at Longwood and City Park for practice and games.
- Tennis Tournaments:
 - The next tennis tournament will be The Spring Swing Tournament scheduled for April 9th-14th. Last day of registration is April 4th.

YOUTH ATHLETICS

- **Baseball & Softball**
 - Baseball finished registration with the following numbers
 - Rookie League: 101 Participants
 - Minor League: 60 Participants
 - Major League: 47 Participants
 - Tee Ball: 72 Participants
 - Softball has the following registration numbers
 - 8U: 16 Participants
 - 10U 15 Participants
 - 12U: 12 Participants
 - NEW! There will be a Spring Training Cookout on March 9th. This will include scrimmage games for the teams and a cookout with hotdogs and hamburgers. The food will be donated by Dairy Queen.
 - Baseball and softball coaches certification was held on February 16th. We had 40 coaches in attendance to hear Bobby Simpson, founder of Higher Ground, speak.
 - Opening Day for baseball and softball will be March 16th.

- Pee Wee Sports
 - Pee Wee Tennis and Rookie tennis have been combined into one class. Classes will be held at Roper Park on Monday and Wednesday 4:00pm-5:00pm and instructed by youth athletic staff.

- Lacrosse
 - Our teams will be playing in conjunction with Hall County Parks & Leisure in Newtown Recreation's Lacrosse League.
 - A 7th/8th Grade team was created and has 20 players.
 - The first game was located at Cabbell Field against North Forsyth, and the score was North Forsyth 15 vs. Gainesville 2.
 - Lacrosse has 12 players registered through GPRA.
 - We also created an Instructional Lacrosse League for the kids that were not able to be placed on a team. The ages consist of 2nd through 5th grade.
 - See attached game and practice schedule.

- Football & Cheerleading.
 - 24 pairs of helmets and shoulder pads still need to be returned.
 - Cheerleading registration will be done by age groups for the 2019 season.
 - Registration deadline will be moved to June 28th for the 2019 season.

- Volleyball
 - Volleyball begins April 29th, and has 8 registered.

ADULT ATHLETICS

- We had One Adult Men's Softball Friday Night One Pitch Tournament in February.
- Lanier Christian Boy's Baseball and Girls Softball played their first Home Games at Lanier Point.
- Tigers Baseball and Gainesville Reds Baseball Travel Teams started Practice in February.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 3/4/2019

PROJECT OPERATIONS:

REVENUE	\$ 10,067.99
EXPENSE	\$ 8,179.39
TAX (7%)	\$ 704.76
NET (before taxes)	\$ 1,888.60

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 10,067.99
REMAINING FY19	\$ 2,932.01

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SEPTEMBER	\$ 2,205.74	\$ 1,649.43	\$ 327.00	\$ 1,976.43	\$ 229.31	112%
OCTOBER	\$ 4,245.89	\$ 2,655.30	\$ 1,216.50	\$ 3,871.80	\$ 374.09	110%
NOVEMBER	\$ 3,616.36	\$ 1,698.16	\$ 633.00	\$ 2,331.16	\$ 1,285.20	155%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ -	\$ -	\$ -	\$ -	\$ -	0%
APRIL	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL:	\$10,067.99	\$ 6,002.89	\$ 2,176.50	\$ 8,179.39	\$ 1,888.60	0%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	0	0	0
SEPTEMBER	1	0	0
OCTOBER	3	0	0
NOVEMBER	1	0	0
DECEMBER	0	0	0
JANUARY	0	0	0
FEBRUARY	0	0	0
MARCH	0	0	0
APRIL	0	0	0
MAY	0	0	0
JUNE	0	0	0
TOTAL	5	0	0

CAPF DONATION

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



Gainesville
Parks & Recreation
 RECREATION DIVISION

2019 Major League Game Schedule

Date	Time	Home	vs.	Away	Location
Sat 3/16	11:00 AM	Royals	vs.	Rangers	City Park 2
Sat 3/16	12:30 PM	Braves	vs.	Rockies	City Park 2
Mon 3/18	6:00 PM	Braves	vs.	Rangers	City Park 2
Mon 3/18	7:30 PM	Rockies	vs.	Royals	City Park 2
Thu 3/21	6:00 PM	Rangers	vs.	Rockies	City Park 1
Thu 3/21	7:30 PM	Royals	vs.	Braves	City Park 1
Mon 3/25	6:00 PM	Rangers	vs.	Braves	City Park 2
Mon 3/25	7:30 PM	Royals	vs.	Rockies	City Park 2
Thu 3/28	6:00 PM	Rockies	vs.	Braves	City Park 1
Thu 3/28	7:30 PM	Rangers	vs.	Royals	City Park 1
Mon 4/8	6:00 PM	Braves	vs.	Royals	City Park 2
Mon 4/8	7:30 PM	Rockies	vs.	Rangers	City Park 2
Thu 4/11	6:00 PM	Royals	vs.	Rockies	City Park 1
Thu 4/11	7:30 PM	Braves	vs.	Rangers	City Park 1
Sat 4/13 Picture Day	9:30 AM			Rockies	City Park 2
Sat 4/13 Picture Day	11:00 AM	Picture Day		Royals	City Park 2
Sat 4/13 Picture Day	12:30 PM	Practices		Braves	City Park 2
Sat 4/13 Picture Day	2:00 PM			Rangers	City Park 2
Mon 4/15	6:00 PM	Rangers	vs.	Royals	City Park 2
Mon 4/15	7:30 PM	Braves	vs.	Rockies	City Park 2
Thu 4/18	6:00 PM	Rockies	vs.	Rangers	City Park 1
Thu 4/18	7:30 PM	Royals	vs.	Braves	City Park 1
Mon 4/22	6:00 PM	Rockies	vs.	Royals	City Park 2
Mon 4/22	7:30 PM	Rangers	vs.	Braves	City Park 2
Thu 4/25	6:00 PM	Royals	vs.	Rangers	City Park 1
Thu 4/25	7:30 PM	Rockies	vs.	Braves	City Park 1
Mon 4/29	6:00 PM	Braves	vs.	Royals	City Park 2
Mon 4/29	7:30 PM	Rangers	vs.	Rockies	City Park 2

*****HIGHEST SEED WILL BE HOME TEAM FOR PLAYOFFS*****



Dairy Queen Ice Cream Classic Schedule



Dairy Queen Ice Cream Classic Round 1

Thu 5/2	6:00 PM	1st Place	vs.	4th Place	City Park 1
Thu 5/2	7:30 PM	2nd Place	vs.	3rd Place	City Park 1

Dairy Queen Ice Cream Classic Championship Round

Mon 5/6	6:00 PM	G1 Winner	vs.	G2 Winner	City Park 2
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TEAMS	COACH		
Braves	Tim Pinson	Eason Spivey- 678.776.9714	
Rangers	Reese Smith	Sam Ballinger- 678.776.3460	
Rockies	Miles Milam		
Royals	Jon Congdon		

Please note the following:

*Team on the left will sit in 1st base dugout and will be Home Team.

*All Monday games will be played at City Park #2.

*All Thursday games will be played on City Park #1.

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

*For any questions or concerns please visit our website www.teamsideline.com/gainesville or contact Eason Spivey by email at eason.spivey@gainesville.org or call/text at 678.776.9714 or Sam Ballinger by email at samantha.ballinger@gainesville.org or call/text at 678.776.3460.

*Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.



2019 Minor League Game Schedule

Sat 3/16	11:00 AM	Braves	vs.	Royals	City Park 1
Sat 3/16	12:30 PM	Pirates	vs.	Red Sox	City Park 1
Sat 3/16	2:00 PM	Athletics	vs.	HCPL Scrimmage	City Park 1
Tue 3/19	6:00 PM	Athletics	vs.	Red Sox	City Park 1
Tue 3/19	7:30 PM	Pirates	vs.	Braves	City Park 1
Fri 3/22	6:00 PM	Royals	vs.	Pirates	City Park 1
Fri 3/22	7:30 PM	Athletics	vs.	Braves	City Park 1
Tue 3/26	6:00 PM	Red Sox	vs.	Braves	City Park 1
Tue 3/26	7:30 PM	Royals	vs.	Athletics	City Park 1
Fri 3/29	6:00 PM	Red Sox	vs.	Royals	City Park 1
Fri 3/29	7:30 PM	Pirates	vs.	Athletics	City Park 1
Tue 4/9	6:00 PM	Red Sox	vs.	Pirates	City Park 1
Tue 4/9	7:30 PM	Braves	vs.	Royals	City Park 1
Sat 4/13 Picture Day	10:00 AM	Athletics	vs.	Red Sox	City Park 1
Sat 4/13 Picture Day	11:30 AM	Braves	vs.	Pirates	City Park 1
Sat 4/13 Picture Day	1:00 PM	Royals Practice			City Park 1
Tue 4/16	6:00 PM	Athletics	vs.	Braves	City Park 1
Tue 4/16	7:30 PM	Pirates	vs.	Royals	City Park 1
Fri 4/19	6:00 PM	Athletics	vs.	Royals	City Park 1
Fri 4/19	7:30 PM	Braves	vs.	Red Sox	City Park 1
Tue 4/23	6:00 PM	Athletics	vs.	Pirates	City Park 1
Tue 4/23	7:30 PM	Royals	vs.	Red Sox	City Park 1
Fri 4/26	6:00 PM	Royals	vs.	Braves	City Park 1
Fri 4/26	7:30 PM	Red Sox	vs.	Pirates	City Park 1

Tue 4/30	6:00 PM	Pirates	vs.	Braves	City Park 1
Tue 4/30	7:30 PM	Red Sox	vs.	Athletics	City Park 1
Fri 5/3	6:00 PM	Braves	vs.	Athletics	City Park 1
Fri 5/3	7:30 PM	Royals	vs.	Pirates	City Park 1
Tue 5/7	6:00 PM	Braves	vs.	Red Sox	City Park 1
Tue 5/7	7:30 PM	Royals	vs.	Athletics	City Park 1
Fri 5/10	6:00 PM	Red Sox	vs.	Royals	City Park 1
Fri 5/10	7:30 PM	Pirates	vs.	Athletics	City Park 1

*****HIGHEST SEED WILL BE HOME TEAM FOR PLAYOFFS*****



Dairy Queen Ice Cream Classic Schedule



Dairy Queen Ice Cream Classic Round 1

Tue 5/14	6:00 PM	4th Place	vs.	5th Place	City Park 1
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Dairy Queen Ice Cream Classic Round 2

Fri 5/17	6:00 PM	2nd Place	vs.	3rd Place	City Park 1
Fri 5/17	7:30 PM	1st Place	vs.	G1 Winner	City Park 1

Dairy Queen Ice Cream Classic Championship Round

Tue 5/21	6:00 PM	G3 Winner	vs.	G2 Winner	City Park 1
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TEAMS	COACH		
Athletics	Michael Carney	Eason Spivey- 678.776.9714	
Braves	Brandon Glasper		
Pirates	Sam Pollard	Sam Ballinger- 678.776.3460	
Red Sox	Wes Owenby		
Royals	Marlon Perez		

- Please note the following:
- *Team on the left will sit in 1st base dugout and will be Home Team.
 - *All games will be played at City Park #1.
 - *In case of inclement weather, please call the hotline after 4:00 pm, 770.297.5453, or set up an account with Status Me via www.statusme.com to receive email/text alerts.
 - *For any questions or concerns please visit our website www.teamsideline.com/gainesville or contact Eason Spivey by email at eason.spivey@gainesville.org or call/text at 678.776.9714 or Sam Ballinger by email at samantha.ballinger@gainesville.org or call/text at 678.776.3460.
 - *Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.



2019 Rookie League Game Schedule

<u>Date</u>	<u>Time</u>	<u>Home</u>		<u>Away</u>	<u>Location</u>
Sat 3/16	2:00 PM	Athletics	vs.	Astros	Candler 1
Sat 3/16	3:00 PM	Braves	vs.	Brewers	Candler 1
Sat 3/16	4:00 PM	Cubs	vs.	Dodgers	Candler 1
Sat 3/16	5:00 PM	Red Sox	vs.	White Sox	Candler 1
Mon 3/18	5:45 PM	Red Sox	vs.	Cubs	Candler 1
Mon 3/18	6:45 PM	Astros	vs.	Brewers	Candler 1
Fri 3/22	5:45 PM	White Sox	vs.	Braves	Candler 1
Fri 3/22	6:45 PM	Dodgers	vs.	Athletics	Candler 1
Sat 3/23	10:00 AM	White Sox	vs.	Athletics	Candler 1
Sat 3/23	11:00 AM	Red Sox	vs.	Braves	Candler 1
Sat 3/23	12:00 PM	Astros	vs.	Cubs	Candler 1
Sat 3/23	1:00 PM	Brewers	vs.	Dodgers	Candler 1
Mon 3/25	5:45 PM	Red Sox	vs.	Astros	Candler 1
Mon 3/25	6:45 PM	Dodgers	vs.	White Sox	Candler 1
Fri 3/29	5:45 PM	Brewers	vs.	Athletics	Candler 1
Fri 3/29	6:45 PM	Cubs	vs.	Braves	Candler 1
Sat 3/30	10:00 AM	Cubs	vs.	Brewers	Candler 1
Sat 3/30	11:00 AM	Braves	vs.	Dodgers	Candler 1
Sat 3/30	12:00 PM	Athletics	vs.	Red Sox	Candler 1
Sat 3/30	1:00 PM	Astros	vs.	White Sox	Candler 1
Mon 4/8	5:45 PM	Braves	vs.	Athletics	Candler 1
Mon 4/8	6:45 PM	Cubs	vs.	White Sox	Candler 1
Fri 4/12	5:45 PM	Astros	vs.	Dodgers	Candler 1
Fri 4/12	6:45 PM	Brewers	vs.	Red Sox	Candler 1

<u>Date</u>	<u>Time</u>	<u>Home</u>		<u>Away</u>	<u>Location</u>
Sat 4/13 Picture Day	10:00 AM	Astros	vs.	Red Sox	Candler 1
Sat 4/13 Picture Day	11:00 AM	Braves	vs.	Cubs	Candler 1
Sat 4/13 Picture Day	12:00 PM	Athletics	vs.	Dodgers	Candler 1
Sat 4/13 Picture Day	1:00 PM	Brewers	vs.	White Sox	Candler 1
Mon 4/15	5:45 PM	Brewers	vs.	Cubs	Candler 1
Mon 4/15	6:45 PM	Red Sox	vs.	Dodgers	Candler 1
Fri 4/19	5:45 PM	Athletics	vs.	White Sox	Candler 1
Fri 4/19	6:45 PM	Braves	vs.	Astros	Candler 1
Sat 4/20	10:00 AM	White Sox	vs.	Red Sox	Candler 1
Sat 4/20	11:00 AM	Dodgers	vs.	Cubs	Candler 1
Sat 4/20	12:00 PM	Brewers	vs.	Braves	Candler 1
Sat 4/20	1:00 PM	Astros	vs.	Athletics	Candler 1
Mon 4/22	5:45 PM	Dodgers	vs.	Braves	Candler 1
Mon 4/22	6:45 PM	White Sox	vs.	Astros	Candler 1
Fri 4/26	5:45 PM	Cubs	vs.	Red Sox	Candler 1
Fri 4/26	6:45 PM	Athletics	vs.	Brewers	Candler 1
Sat 4/27	10:00 AM	Athletics	vs.	Cubs	Candler 1
Sat 4/27	11:00 AM	White Sox	vs.	Brewers	Candler 1
Sat 4/27	12:00 PM	Dodgers	vs.	Astros	Candler 1
Sat 4/27	1:00 PM	Braves	vs.	Red Sox	Candler 1
Mon 4/29	5:45 PM	Brewers	vs.	Astros	Candler 1
Mon 4/29	6:45 PM	Athletics	vs.	Braves	Candler 1
Fri 5/3	5:45 PM	Dodgers	vs.	Red Sox	Candler 1
Fri 5/3	6:45 PM	White Sox	vs.	Cubs	Candler 1
Sat 5/4	10:00 AM	Dodgers	vs.	Brewers	Candler 1
Sat 5/4	11:00 AM	Cubs	vs.	Astros	Candler 1
Sat 5/4	12:00 PM	Red Sox	vs.	Athletics	Candler 1
Sat 5/4	1:00 PM	Braves	vs.	White Sox	Candler 1
Mon 5/6	5:45 PM	Cubs	vs.	Athletics	Candler 1
Mon 5/6	6:45 PM	Red Sox	vs.	Brewers	Candler 1
Fri 5/10	5:45 PM	White Sox	vs.	Dodgers	Candler 1
Fri 5/10	6:45 PM	Astros	vs.	Braves	Candler 1

*****HIGHEST SEED WILL BE HOME TEAM FOR PLAYOFFS*****



Dairy Queen Ice Cream Classic Schedule



Dairy Queen Ice Cream Classic Round 1

Sat 5/11	10:00 AM	1st Place	vs.	8th Place	Candler 1
Sat 5/11	11:00 AM	4th Place	vs.	5th Place	Candler 1
Sat 5/11	12:00 PM	3rd Place	vs.	6th Place	Candler 1
Sat 5/11	1:00 PM	2nd Place	vs.	7th Place	Candler 1

Dairy Queen Ice Cream Classic Round 2

Mon 5/13	5:45 PM	G1 Winner	vs.	G2 Winner	Candler 1
Mon 5/13	6:45 PM	G4 Winner	vs.	G3 Winner	Candler 1

Dairy Queen Ice Cream Classic Championship Round

Tue 5/14	5:45 PM	G5 Winner	vs.	G6 Winner	Candler 1
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<u>TEAMS</u>	<u>COACH</u>
Astros	Ashley Johnson
Athletics	Michael Westbrook
Braves	Wesley Bruce
Brewers	Emory Stroberg
Cubs	John McGarvey
Dodgers	Rigo Gutierrez
Red Sox	Spencer Walker
White Sox	Robert McCaskill



Eason Spivey- 678.776.9714

Sam Ballinger- 678.776.3460

Please note the following:

*Team on the left will sit in 1st base dugout and will be Home Team.

*All games will be played at Candler Field #1

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

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2019 Tee Ball Game Schedule

Date	Time	Home	vs.	Away	Location
Sat 3/16	12:00 PM	Red Sox	vs.	Marlins	Candler 2
Sat 3/16	1:00 PM	Braves	vs.	Cubs	Candler 2
Sat 3/16	2:00 PM	Athletics	vs.	Orioles	Candler 2
Mon 3/18	5:45 PM	Cubs	vs.	Red Sox	Candler 2
Mon 3/18	6:45 PM	Orioles	vs.	Braves	Candler 2
Fri 3/22	5:45 PM	Athletics	vs.	Marlins	Candler 2
Sat 3/23	10:00 AM	Red Sox	vs.	Braves	Candler 2
Sat 3/23	11:00 AM	Marlins	vs.	Orioles	Candler 2
Sat 3/23	12:00 PM	Athletics	vs.	Cubs	Candler 2
Mon 3/25	5:45 PM	Cubs	vs.	Marlins	Candler 2
Mon 3/25	6:45 PM	Orioles	vs.	Red Sox	Candler 2
Fri 3/29	5:45 PM	Braves	vs.	Athletics	Candler 2
Sat 3/30	10:00 AM	Braves	vs.	Marlins	Candler 2
Sat 3/30	11:00 AM	Red Sox	vs.	Athletics	Candler 2
Sat 3/30	12:00 PM	Cubs	vs.	Orioles	Candler 2
Mon 4/8	5:45 PM	Orioles	vs.	Athletics	Candler 2
Mon 4/8	6:45 PM	Marlins	vs.	Red Sox	Candler 2
Fri 4/12	5:45 PM	Cubs	vs.	Braves	Candler 2
Sat 4/13 Picture Day	10:00 AM	Braves	vs.	Orioles	Candler 2
Sat 4/13 Picture Day	11:00 AM	Red Sox	vs.	Cubs	Candler 2
Sat 4/13 Picture Day	12:00 PM	Marlins	vs.	Athletics	Candler 2
Mon 4/15	5:45 PM	Braves	vs.	Red Sox	Candler 2
Mon 4/15	6:45 PM	Cubs	vs.	Athletics	Candler 2
Fri 4/19	5:45 PM	Orioles	vs.	Marlins	Candler 2
Sat 4/20	10:00 AM	Marlins	vs.	Cubs	Candler 2
Sat 4/20	11:00 AM	Athletics	vs.	Braves	Candler 2
Sat 4/20	12:00 PM	Red Sox	vs.	Orioles	Candler 2

Date	Time	Home	vs.	Away	Location
Mon 4/22	5:45 PM	Marlins	vs.	Orioles	Candler 2
Mon 4/22	6:45 PM	Cubs	vs.	Braves	Candler 2
Fri 4/26	5:45 PM	Athletics	vs.	Red Sox	Candler 2
Sat 4/27	10:00 AM	Athletics	vs.	Cubs	Candler 2
Sat 4/27	11:00 AM	Orioles	vs.	Braves	Candler 2
Sat 4/27	12:00 PM	Red Sox	vs.	Marlins	Candler 2
Mon 4/29	5:45 PM	Braves	vs.	Red Sox	Candler 2
Mon 4/29	6:45 PM	Marlins	vs.	Athletics	Candler 2
Fri 5/3	5:45 PM	Orioles	vs.	Cubs	Candler 2
TEAMS		COACH			
Athletics		Wes Hall			
Braves		Nick Challen			
Cubs		Stuart Moore			
Marlins		William Hollingsworth			
Orioles		Stephen Partrick			
Red Sox		Toby Waldrop			Eason Spivey- 678.776.9714
Please note the following:					
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*All games will be played at Candler Field #2.					
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*For any questions or concerns please visit our website www.teamsideline.com/gainesville or contact Eason Spivey by email at eason.spivey@gainesville.org or call/text at 678.776.9714 or Sam Ballinger by email at samantha.ballinger@gainesville.org or call/text at 678.776.3460.					
*Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.					



2019

Lacrosse Instructional League Practice Schedule

Location: Cabbell Field

Head Coach: Rob Jones

Assistant Coach: Alex Edwards, Henri Carr

Tuesday	Wednesday	Thursday
5-Mar	6-Mar	7-Mar
6:00-7:30 pm		6:00-7:30 pm
12-Mar	13-Mar	14-Mar
6:00-7:30 pm		6:00-7:30 pm
19-Mar	20-Mar	21-Mar
6:00-7:30 pm		6:00-7:30 pm
26-Mar	27-Mar	28-Mar
6:00-7:30 pm	6:00-7:30 pm	
2-Apr	3-Apr	4-Apr
6:00-7:30 pm		6:00-7:30 pm
9-Apr	10-Apr	11-Apr
6:00-7:30 pm		6:00-7:30 pm

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7th/8th Grade Lacrosse 2019 Practice Schedule

Location: Cabbell Field

Head Coach: Rob Jones

Assistant Coach:

<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>
12-Feb	13-Feb	14-Feb
6:00-7:30 pm		6:00-7:30 pm
19-Feb	20-Feb	21-Feb
6:00-7:30 pm		6:00-7:30 pm
26-Feb	27-Feb	28-Feb
6:00-7:30 pm		6:00-7:30 pm
5-Mar	6-Mar	7-Mar
6:00-7:30 pm		6:00-7:30 pm
12-Mar	13-Mar	14-Mar
6:00-7:30 pm		6:00-7:30 pm
19-Mar	20-Mar	21-Mar
6:00-7:30 pm		6:00-7:30 pm
26-Mar	27-Mar	28-Mar
6:00-7:30 pm	6:00-7:30 pm	
2-Apr	3-Apr	4-Apr
6:00-7:30 pm		6:00-7:30 pm

<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>
9-Apr	10-Apr	11-Apr
6:00-7:30 pm		6:00-7:30 pm
16-Apr	17-Apr	18-Apr
6:00-7:30 pm		6:00-7:30 pm
23-Apr	24-Apr	25-Apr
6:00-7:30 pm		6:00-7:30 pm

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

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Newtown Recreation
7th/8th GRADE BOYS LACROSSE GAME SCHEDULE
SPRING 2019

For game updates or weather/rainout information please visit our website at www.newtownrec.com

Team
 WEST NAVY- Jones
 TRIBE
 LAX RATS REC- Rowland

Team
 N. FORSYTH- Grogan
 CAMBRIDGE BEARS- Chambers
 GAINESVILLE- Jones

DAY	DATE	TIME	HOME	vs.	AWAY	LOCATION	FIELD
Saturday	March 2nd	1:00 PM	N. FORSYTH	vs.	GAINESVILLE	Cabbell Field	
Saturday	March 2nd	1:00 PM	LAX RATS REC	vs.	CAMBRIDGE BEARS	Bell Memorial Park	Field #1
Sunday	March 3rd	1:00 PM	WEST NAVY	vs.	TRIBE	Sequoyah Park	
Sunday	March 3rd	3:30 PM	CAMBRIDGE BEARS	vs.	N. FORSYTH	Lanierlands Park	
Saturday	March 9th	10:15 AM	LAX RATS REC	vs.	WEST NAVY	Sawnee Mtn. Park	Field #10
Saturday	March 9th	12:30 PM	TRIBE	vs.	GAINESVILLE	Cabbell Field	
Sunday	March 10th	3:00 PM	TRIBE	vs.	LAX RATS REC	Chattahoochee HS	Stadium Field
Saturday	March 16th	10:15 AM	CAMBRIDGE BEARS	vs.	TRIBE	Sequoyah Park	
Saturday	March 16th	11:00 AM	WEST NAVY	vs.	GAINESVILLE	Cabell Field	
Saturday	March 16th	1:45 PM	LAX RATS REC	vs.	N. FORSYTH	Lanierlands Park	
Sunday	March 17th	1:00 PM	GAINESVILLE	vs.	LAX RATS REC	Chattahoochee HS	Stadium Field
Sunday	March 17th	2:15 PM	CAMBRIDGE BEARS	vs.	WEST NAVY	Sawnee Mtn. Park	Field #10
Saturday	March 23rd	11:15 AM	GAINESVILLE	vs.	N. FORSYTH	Lanierlands Park	
Saturday	March 23rd	4:45 PM	TRIBE	vs.	WEST NAVY	Sawnee Mtn. Park	Field #10
Sunday	March 24th	1:00 PM	CAMBRIDGE BEARS	vs.	LAX RATS REC	Chattahoochee HS	Stadium Field
Sunday	March 24th	3:30 PM	N. FORSYTH	vs.	WEST NAVY	Sawnee Mtn. Park	Field #10
Saturday	April 13th	11:00 AM	GAINESVILLE	vs.	TRIBE	Sequoyah Park	
Sunday	April 14th	1:00 PM	GAINESVILLE	vs.	CAMBRIDGE BEARS	Bell Memorial Park	Field #1
Sunday	April 14th	3:30 PM	N. FORSYTH	vs.	TRIBE	Sequoyah Park	
Saturday	April 20th	10:45 AM	LAX RATS REC	vs.	TRIBE	Sequoyah Park	
Saturday	April 20th	11:00 AM	CAMBRIDGE BEARS	vs.	GAINESVILLE	Cabelle Field	
Saturday	April 20th	11:15 AM	WEST NAVY	vs.	N. FORSYTH	Lanierlands Park	
Saturday	April 27th	11:00 AM	LAX RATS REC	vs.	GAINESVILLE	Cabelle Field	
Saturday	April 27th	1:15 PM	WEST NAVY	vs.	CAMBRIDGE BEARS	Bell Memorial Park	Field #1
Saturday	April 27th	2:15 PM	TRIBE	vs.	N. FORSYTH	Lanierlands Park	
Sunday	April 28th	12:00 PM	WEST NAVY	vs.	LAX RATS REC	Newtown Park	Lax Field
Sunday	April 28th	2:45 PM	N. FORSYTH	vs.	CAMBRIDGE BEARS	Bell Memorial Park	Field #1

Additional rainout games already built into this schedule
End of Season Tournament to begin May 4th (weather permitting)

LPAC Concession Stand Report Summary

REVISED: 3/1/2019

PROJECT OPERATIONS:

REVENUE	\$ 22,384.86
EXPENSE	\$ 16,051.42
TAX (7%)	\$ 1,566.94
SUPPLIES	\$ 10,387.42
STAFF	\$ 32,772.28
NET	\$ 4,766.50

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 22,384.86
REMAINING FY19	\$ 42,165.14

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 3,017.99	\$ 1,438.64	\$ 802.50	\$ 2,241.14	\$ 776.85	135%
AUGUST	8/31/2018	\$ 923.24	\$ 274.58	\$ 327.00	\$ 601.58	\$ 321.66	153%
SEPTEMBER	9/30/2018	\$ 7,448.08	\$ 3,386.02	\$ 1,666.50	\$ 5,052.52	\$ 2,395.56	147%
OCTOBER	10/31/2018	\$ 6,583.56	\$ 3,458.78	\$ 1,601.00	\$ 5,059.78	\$ 1,523.78	130%
NOVEMBER	11/16/2018	\$ 2,083.49	\$ 959.08	\$ 601.50	\$ 1,560.58	\$ 522.91	134%
DECEMBER	12/31/2018	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
JANUARY	1/31/2019	\$ 1,942.75	\$ 722.34	\$ 593.50	\$ 1,315.84	\$ 626.91	148%
FEBRUARY	2/28/2019	\$ 385.75	\$ 147.98	\$ 72.00	\$ 219.98	\$ 165.77	175%
MARCH					\$ -	\$ -	#DIV/0!
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
TOTAL:		\$ 22,384.86	\$ 10,387.42	\$ 32,772.28	\$ 16,051.42	\$ 6,333.44	139%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	7	1
AUGUST	1	5	0
SEPTEMBER	6	1	1
OCTOBER	4	11	0
NOVEMBER	2	1	0
DECEMBER	0	0	0
JANUARY	5	0	0
FEBRUARY	1	0	2
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	21	25	4

CAPF DONATION

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

