

FMACC Birthday Party Summary

GENERATED REVENUE - FY 18

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	63	\$ 10,541.00	1,927
AUGUST	39	\$ 5,938.00	1,180
SEPTEMBER	16	\$ 2,744.00	488
OCTOBER	4	\$ 600.00	120
NOVEMBER	0	\$ -	0
DECEMBER	4	\$ 460.00	120
JANUARY	1	\$ 140.00	30
FEBRUARY	7	\$ 1,065.00	211
MARCH	8	\$ 989.00	240
APRIL	2	\$ 252.00	60
MAY	12	\$ 1,884.00	340
JUNE	44	\$ 6,640.00	1,468
TOTAL:	200	\$ 31,253.00	6,184

REVISED: 7/7/2018

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	31,253.00
REMAINING FY18:	\$	8,747.00

ACTUAL REVENUE - FY 18

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 10,541.00	\$ 2,848.38	\$ 1,009.26	\$ 3,857.64	\$ 6,683.36	273%
AUGUST	8/31/2017	\$ 5,938.00	\$ 1,529.41	\$ 637.25	\$ 2,166.66	\$ 3,771.34	274%
SEPTEMBER	9/30/2017	\$ 2,744.00	\$ 621.38	\$ 284.06	\$ 905.44	\$ 1,838.56	303%
October	10/31/2017	\$ 600.00	\$ 197.49	\$ 76.25	\$ 273.74	\$ 326.26	219%
November	11/30/2017	\$ -	\$ -	\$ -	\$ -	\$ -	0%
December	12/31/2017	\$ 460.00	\$ 54.63	\$ 81.00	\$ 135.63	\$ 324.37	339%
January	1/31/2018	\$ 140.00	\$ 31.32	\$ 24.04	\$ 55.36	\$ 84.64	253%
February	2/28/2018	\$ 1,065.00	\$ 285.60	\$ 134.43	\$ 420.03	\$ 644.97	254%
March	3/31/2018	\$ 989.00	\$ 292.65	\$ 226.00	\$ 518.65	\$ 470.35	191%
April	4/30/2018	\$ 252.00	\$ 59.29	\$ 45.00	\$ 104.29	\$ 147.71	242%
May	5/31/2018	\$ 1,884.00	\$ 624.16	\$ 331.50	\$ 955.66	\$ 928.34	197%
June	6/30/2018	\$ 6,640.00	\$ 2,685.01	\$ 626.26	\$ 3,311.27	\$ 3,328.73	201%
TOTAL:		\$ 31,253.00	\$ 9,229.32	\$ 3,475.05	\$ 12,704.37	\$ 18,548.63	246%

TYPES OF PARTIES - FY 18

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	24	29	10	63
AUGUST	24	10	5	39
SEPTEMBER	5	9	2	16
OCTOBER	1	2	1	4
NOVEMBER	0	0	0	0
DECEMBER	4	0	0	4
JANUARY	0	1	0	1
FEBRUARY	4	3	0	7
MARCH	6	2	0	8
APRIL	1	1	0	2
MAY	8	3	1	12
JUNE	14	22	8	44
TOTAL:	91	82	27	200
GOAL:	60	120	40	220

MARKETING

Projects and Highlights

- Storybook Trail
- Summer Camp Promotion
- Frances Meadows Splash Zone Opening
- Butterfly Release
- Public Art in Parks
- Children's Musical Theatre
- World Dragon Boat Marketing Committee Planning

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Butterfly Release
- Public Art
- Splash Zone Opening
- Summer Camps
- Children's Theatre

Advertising and Printed Promotion, etc.

- Summer Camp Guide Ads Access NGA
- Summer Camp Guide TV Ads
- Polkadots Theatre Ads Access NGA
- Polkadots Theatre TV Ads
- Learn to Swim TV Ads
- Football and Cheer TV Ads
- Football and Cheer Bilingual School Postcards

Corporate Sponsor Report – See Attached

PARKS DIVISION

Landscape Maintenance – HCCI Detail 44 – Randy White, Bruce Miller – 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 – Michael Williams (Parks Maintenance Supervisor) Steve Roberts (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
- Lanier point Improvements
- Perform tasks from annual audits
- Riverside Park renovations
- Desota park Improvements

Parks – Rick Kienel (CP Parks Crew Coordinator), Paul Siegrist(LP Parks Maint Worker) Zachary Taylor (RCG Parks Maintenance Worker), Alan Cline (LP parks crew coordinator) Joshua Livingston (RCG Crew Coordinator)

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 – Matt King

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
- Welding Railings at Riverside
- Assist staff as needed

Miscellaneous:

- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Williams Weekly Park Inspections
- 3 Work Orders completed

RECREATION DIVISION

PROGRAMS

June Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Creative Movement and Dance Hip-Hop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- East Coast Swing

July Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Creative Movement and Dance Hip-Hop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Cha-Cha dance

SPECIAL EVENTS

Summer Community Theatre:

Children's Musical Workshop will be held June 4-14 at the GHS Warehouse. Productions will be held on June 13 & 14 at 10:00 am and 7:00 pm.

CAMPS:

Camp Horizon: Camp horizon started off the summer with 34 participants at the Martha Hope Cabin.

Discovery Day Camp: Week 1 is underway at Gainesville Middle School with 74 participants. They are underway with swim lessons and enjoying all the activities at Discovery Day Camp. They will travel to Helen Water Park this Friday for their field trip.

Vet Camp: Vet Camp is taking place this week as our morning specialty camp and filled up with 12 participants.

Chef Camp: Chef Camp is our afternoon specialty camp and is full with 13 participants.

PARTNERSHIPS

SISU: No Scheduled Events at this time.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. However, due to the busy camp season, we will be taking the summer off from programming for the center until August.

VOLUNTEER TRACKING INFORMATION

VOLUNTEER RECOGNITION PROGRAM

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of June.
 - Murry Lokasundaram has updated his rental at Longwood for the month of June.
 - Maria Perdomo will not be renting courts anymore, because she has moved to Spain.
 - Patsy Kilmartin just started renting 1-2 courts at Longwood in April through June.
 - Walt Kilmartin is also be renting courts 3-4 through June.
- School Rentals: GHS tennis season is over. GMS will be renting courts at Longwood for summer training sessions in the month of July.
- Tennis Tournaments:
 - The Spring Swing Tennis Tournament had 82 participants, and the total revenue was \$1,932.50.
 - The Summer Fun in the City Tennis Tournament starts June 19th-24th, and registration ends Thursday, June 14.

YOUTH ATHLETICS

- Baseball & Softball
 - 12u and 10u All Star teams finished their all-star tournament on June 25th. Both tournaments were played in Oconee County.
 - 8U all-stars will compete in the GRPA state tournament on July 11-13 in Morgan County.
- Pee Wee Sports Camp
 - Pee wee sports camp was held June 25th-29th. We had 13 kids attend camp.
- Pee Wee Golf
 - Pee Wee Golf was completed on June 27th. We had 15 participants.
- Pee Wee Tennis
 - Pee Wee tennis was completed on June 28th. We had 11 participants.
- Lanier Little League Volleyball has had 53 registered for 2018. Practice began April 26 and their first day of matches was May 5 and lasts through May 26. The pay request was turned in to be processed May 31.

ADULT ATHLETICS

- Lanier Point hosted 4 tournaments the month of June with 91 teams participating.
- Adult Leagues started with Men's Open Tuesday June 26th and Adult Coed Thursday June 28th.
 - We have a League teams practicing on Mondays and Wednesdays.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 6/4/2018

PROJECT OPERATIONS:

REVENUE	\$	15,741.93
EXPENSE	\$	13,027.71
TAX (7%)	\$	1,101.94
NET	\$	2,714.22

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 15,741.93
REMAINING FY18	\$ (2,741.93)

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%
SEPTEMBER	\$ 4,069.05	\$ 1,800.68	\$ 1,839.61	\$ 3,640.29	\$ 428.76	112%
OCTOBER	\$ 4,627.00	\$ 1,722.70	\$ 924.53	\$ 2,647.23	\$ 1,979.77	175%
NOVEMBER	\$ 1,584.83	\$ 705.09	\$ 353.86	\$ 1,058.95	\$ 525.88	150%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ 1,009.07	\$ 1,116.36	\$ 802.44	\$ 1,918.80	\$ (909.73)	53%
APRIL	\$ 1,368.33	\$ 235.88	\$ 621.80	\$ 857.68	\$ 510.65	160%
MAY	\$ 1,465.60	\$ 78.57	\$ 591.03	\$ 669.60	\$ 796.00	200%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL:	\$ 15,741.93	\$ 7,263.69	\$ 5,764.02	\$ 13,027.71	\$ 2,714.22	121%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	1	0	0
SEPTEMBER	3	0	0
OCTOBER	1	0	1
NOVEMBER	1	0	0
DECEMBER	0	0	0
JANUARY	0	0	0
FEBRUARY	0	0	0
MARCH	0	11	0
APRIL	0	14	0
MAY	0	12	0
JUNE			
TOTAL	6	37	1

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ -
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ 43.35
APRIL	\$ 14.32
MAY	\$ 11.75
JUNE	
TOTAL:	\$ 69.42

LPAC Concession Stand Report Summary

REVISED: 6/30/2018

PROJECT OPERATIONS:

REVENUE	\$ 65,602.24
EXPENSE	\$ 50,127.02
TAX (7%)	\$ 4,592.16
SUPPLIES	\$ 29,744.26
STAFF	\$ 15,790.60
NET	\$ 15,475.22

FY 18 SUMMARY -

AMOUNT BUDGETED:	\$ 62,000.00
TO DATE:	\$ 65,602.24
REMAINING FY18	\$ (3,602.24)

ACTUAL REVENUE:

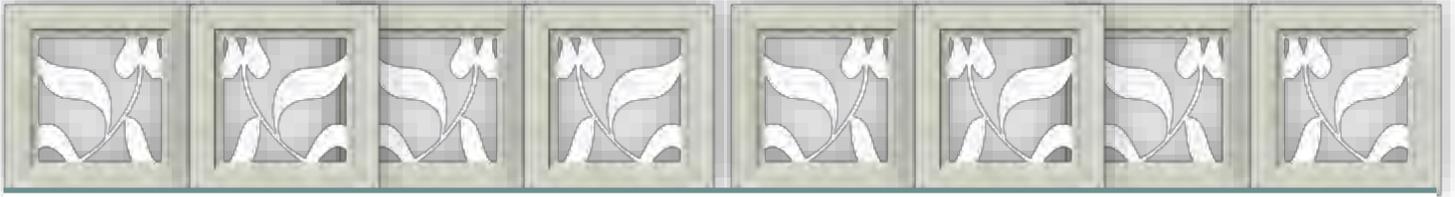
MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 2,006.65	\$ 1,083.53	\$ 623.00	\$ 1,706.53	\$ 300.12	117.59%
AUGUST	9/1/2017	\$ 457.37	\$ -	\$ 93.50	\$ 93.50	\$ 363.87	489.17%
SEPTEMBER	10/2/2017	\$ 5,960.50	\$ 3,284.55	\$ 1,186.50	\$ 4,471.05	\$ 1,489.45	133.31%
OCTOBER	11/1/2017	\$ 9,511.73	\$ 4,498.46	\$ 2,222.50	\$ 6,720.96	\$ 2,790.77	141.52%
NOVEMBER	11/14/2017	\$ 5,211.81	\$ 1,728.87	\$ 1,260.50	\$ 2,989.37	\$ 2,222.44	174.34%
DECEMBER	No activities	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JANUARY	1/31/2018	\$ 1,425.01	\$ 1,184.13	\$ 377.50	\$ 1,561.63	\$ (136.62)	91.25%
FEBRUARY	3/2/2018	\$ 1,676.38	\$ 609.17	\$ 372.25	\$ 981.42	\$ 694.96	170.81%
MARCH	4/2/2018	\$ 8,421.50	\$ 4,645.31	\$ 1,970.75	\$ 6,616.06	\$ 1,805.44	127.29%
APRIL	4/30/2018	\$ 8,652.20	\$ 3,700.23	\$ 2,265.85	\$ 5,966.08	\$ 2,686.12	145.02%
MAY	5/31/2018	\$ 11,641.78	\$ 4,995.98	\$ 2,868.50	\$ 7,864.48	\$ 3,777.30	148.02%
JUNE	6/30/2018	\$ 10,637.31	\$ 4,014.03	\$ 2,549.75	\$ 6,563.78	\$ 4,073.53	0.00%
TOTAL:		\$ 65,602.24	\$ 29,744.26	\$ 15,790.60	\$ 45,534.86	\$ 20,067.38	144.07%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	8	0
AUGUST	0	5	0
SEPTEMBER	4	4	0
OCTOBER	7	7	1
NOVEMBER	4	4	1
DECEMBER	0	0	0
JANUARY	2	0	0
FEBRUARY	2	0	2
MARCH	4	0	1
APRIL	4	2	0
MAY	4	3	1
JUNE	4	2	1
TOTAL	37	35	7

CAPF DONATION

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



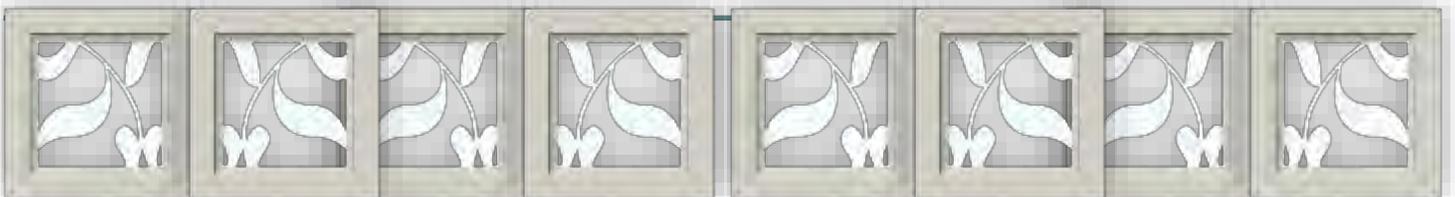
DIVISION HIGHLIGHTS

July 2018

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
JULY 2018

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	10
➤ Banquets/Luncheons	3
➤ Birthdays	3
➤ Church Groups	20
➤ Dances	0
➤ Government	0
➤ Meetings/Trainings	36
➤ Other	5
➤ Rehearsal	1
➤ Weddings/Receptions	2
➤ Additional Rooms	19
➤ No Charge Rentals	3

- There were 130 room rentals with an attendance of 6,915 attendees.
- Room usage for programs by the Agency in the building 18 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	July 2017	July 2018
Generated Revenue	\$28,124.02	\$21,673.30
Actual Revenue	\$27,183.26	\$22,882.09

- Room rentals were overall down for July 2018 as compared to July 2017. This is due to low rentals for the Ballroom, Chattahoochee and Sidney Lanier Rooms. Smaller rooms were good.

Martha Hope Cabin:

- 9 Rentals – Attendance 498 (This is just 1 rental less than July 2017)

Fair Street Neighborhood Center:

- 13 Rentals – Attendance 1245 (This is just 1 rental more than July 2017))

Other:

- July – 57 Events Booked
- Hours worked:

Community Service Workers	77.00 Hours
Part-time Employees	616.20 Hours

Pavilions:

**PAVILION RENTALS -
FY 2019**

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground	1		25	\$ 25.00
City Park @ Field 2	1		25	\$ 25.00
DeSota Park				
Green Street Park	1		30	\$ 60.00
Holly Park - Pines	1		30	\$ 35.00
Holly Park - Point	2		27	\$ 60.00
Lanier Point Pavilion	3	1	70	\$ 105.00
Longwood/Dogwood Pavilion	7	2	805	\$980.00
Longwood/Dogwood Kitchen	4	2		\$ 150.00
Longwood/Upper Pavilion	2		65	\$100.00
Midtown Greenway		1		
Riverside Park Pavilion	1		20	\$ 25.00
Roper Park Pavilion	3	1	130	\$ 255.00
Roper Park Kitchen	1			\$15.00
Wessell Park Pavilion	2		35	\$ 70.00
Wilshire Trails/Laurel Pavilion	6		245	\$ 455.00
Totals - July 2018	35	7	1507	\$ 2,360.00

NC Rentals
 NE GA Mountaineers
 Staff
 Board
 Agency Program

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

- Registration Desk:
 - 495 registrations for July
 - 162 Web Registrations
 - 134 Reservation Transactions
 - Total Front Desk Activity 791 for Civic Center Front Desk
 - **Note:** These numbers are slightly different than what is listed below. The below numbers cover registrations at both the Civic Center and FMACC.

➤ Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
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	68868.50	153	826	15.83%	84.37%

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%

ECONOMIC IMPACT - GAINESVILLE PARKS & RECREATION - Summary - Fiscal Year Runs July 1 thru June 30

Event Date	Event Name - FY 2018	No. Participants	Attendees	Direct	Indirect/Induced	Total
	Youth Football/Cheerleading	337	8,528	\$ 94,453.00	\$ 50,565.00	\$ 145,018.00
	Youth Baseball/Softball	348	1,044	\$ 345,559.00	\$ 184,985.00	\$ 530,544.00
	Swim Meets at FMACC	5,584	8,895	\$ 1,316,163.00	\$ 701,569.00	\$ 2,017,732.00
	Lanier Point Softball Complex	8,760	48,110	\$ 4,343,557.00	\$ 2,325,363.00	\$ 6,668,920.00
	Tennis Tournaments	309	773	\$ 186,449.00	\$ 104,385.00	\$ 290,834.00
	Other - LLOV At Clarks Bridge					
	Other - GPRA Events	18	0	\$ 7,188.00	\$ 3,602.00	\$ 10,790.00
	TOTALS	15,356	67,350	\$ 6,293,369.00	\$ 3,370,469.00	\$ 9,663,838.00

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	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												59	12930
Kitchen	0		0		0		0		0		0		0													0	0
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705	4	180												64	4225
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473	11	310												76	2905
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0												0	0
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	1	5												1	5
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638	18	804												113	4355
Gaines	10	96	15	203	16	195	17	134	19	246	15	191	25	259												117	1324
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593	6	155												36	1501
Board Room	6	120	10	100	9	126	13	160	11	144	8	112	8	117												65	879
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10	0	0												1	10
Cabin	7	150	11	445	6	295	9	365	12	585	11	472	9	498												65	2810
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245												87	3816
Pavilions	0	0	0	0	7	522	35	1150	64	2150	56	1835	42	1507													204
TOTALS	72	3418	76	3782	99	5558	135	6356	130	6915	108	5523	141	5865	0	0	0	0	0	0	0	0	0	0	0	761	37417

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	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	4	785																									
Kitchen	0																										
Chattahoochee	4	180																									
Sidney Lanier	11	310																									
Lyman Hall	0	0																									
Longstreet	1	5																									
LS/LH Combo	18	804																									
Gaines	25	259																									
Chestatee	6	155																									
Board Room	8	117																									
Front Porch/Lawn	0	0																									
Cabin	9	498																									
FSNC	13	1245																									
Pavilions	42	1507																									
TOTALS	141	5865	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	5865	

**FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE
2016
CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	92	4	66	4	75	4	62	5	77	4	61	4	60	4	60	6	180	5	90	6	170	2	30	56	1023
Room B	2	68	4	70	1	20	4	176	3	54	1	20	4	156	0	0	1	30	1	75	2	75	1	40	24	784
Room A/B	4	360	9	584	7	490	8	498	11	689	10	479	6	324	6	345	5	281	9	360	7	330	6	250	94	4990
Conference Room	1	10	3	16	1	10	1	10	5	22	2	20	1	10	2	20	3	30	2	17	2	16	1	10	26	191
Catering Kitchen	0	0	0	0	1		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
TOTALS	11	530	20	736	14	595	17	746	24	842	17	580	15	550	12	425	15	521	17	542	17	591	10	330	189	7509

**2017
FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75	4	60	4	60	5	77	10	360	5	91	64	1313
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30	0	0	0	0	0	77	3	140	0	0	13	546
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383	7	335	5	360	76	3884
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0	0	0	0	3	23	2	14	4	32	0	0	20	172
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	6208

**2017
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												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75	3	45	4	60	59	1061
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70	1	20	13	500
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	4	330	4	330	5	260	4	195	4	255	2	130	59	3454
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	5	290	0	0	0	0	1	5	0	0	0	0	10	74
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	10	371	10	500	10	293	13	474	24	867	10	451	12	435	7	372	11	446	11	300	9	370	7	210	134	5535

**2018
FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	6	95	3	42	2	21	5	75	3	45	4	60	4	80	4	80	4	86	5	95	12	183	4	64	60	926
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42	0	0	0	0	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	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	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												38	1288	
Room B	1	42	0	0	0	0	0	0	12	183	0	0	2	130													15	355
Room A/B	1	40	2	115	5	251	6	380	2	40	8	335	6	415													30	1576
Conference Room			0	0	0	0	0	0	11	754	0	0	0	0													11	754
Catering Kitchen			0	0	0	0	0	0	5	26	0	0	0	0													5	26
TOTALS	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	0	0	0	0	0	0	0	0	0	0	0	0	87	3816

**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																								5	700	
Room B	2	130																									2	130
Room A/B	6	415																									6	415
Conference Room	0																										0	0
Catering Kitchen	0																										0	0
TOTALS	13	1245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1245

MONTHLY MAINTENANCE REPORT - REPAIRS

July
Aug. 2018

Maintenance Repairs			
3	Replaced air fresheners employee r/r	\$8.00	0.25
4	Replaced ballast in hallway	\$15.52	0.65
5	Cleaned grease barrel area		1.15
6	Replaced light in lobby	\$3.25	0.25
7	Fixed leak in table room		0.55
8	Finished painting Boardroom		5.25
9	Cleaned coils on chiller		3.5
10	Replaced air fresheners in lobby	\$12.00	0.45
11	Replaced air freshener in S.L. room	\$4.00	0.25
12			
13			
14			
15			
16			
17			
18			
19			
20	Total	\$42.77	12.3
21			
22			
23			
24			

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	14004	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	495	
Passport Use	6869	(Swimming, Land and Water Fitness)
Walk in Registrations	339	
SCUBA / Dive Teams	3	(HCSO & HCFD)
Swim Meet Attendance	433	
High School Team Practice	0	
Special Swim Practices	26	(SOGA& Neverland Aquatics)
Visitors	453	(Swim team spectators, parents, tours)
Fitness Center	2880	
GRAND TOTAL ALL	25,502	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	12	12	250	146
Seasonal with Fit+	7	7	100	50
Seasonal with Fit+ Adv.	3	3	100	23
Seasonal with Fitness/Pool	6	6	50	29
Annual	4	4	150	67
Annual with Fit+ Adv.	11	11	250	158
Annual with Fit+	5	5	250	84
Annual with Fitness/Pool	7	7	100	58
CP Fitness Center Only	4	4	250	141
CP 90 Day Fit+ Advantage	2	2	100	26
CP Annual Fit+ Advantage	10	10	250	119
TOTALS	71	71	1,800	901

Silver Sneakers	MTD	YTD	GOAL	Active
	23	23	TBD	235

Silver & Fit	MTD	YTD	GOAL	Active
	0	0	TBD	16

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	2	2	TBD	17

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	19	19	50	570
Gil's Package	16	16	115	480
Fin's Package	6	6	10	180
TOTALS	41	41	175	1230

ACTIVITY ROOM RENTALS <i>(including BP held there)</i>	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	8	8	50	320

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	7	7	30	224

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	4	4	3	224

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	104	104	240	2107 Kids/274 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	296	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	13	13	2315	64
Land	17	17	1149	79
Spin	4	4	129	1

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	10	129	Pilates& Core	5	13
Deep H2O CONDITIONING M/TH	10	52	Total Fitness	9	66
Gentle Movements	14	286	Yoga	10	114
Water Works	15	464	Body Blast	10	60
Sr. Jumping Jack Splash (10:00am)	10	141	Barre	14	64
Sr. Aquacize (11:00am)	9	113	Strength In Motion	13	49
Water Arthritis	9	165	SWEAT	4	15
Aqua Fusion	4	88	Zumba (M-S) (AM&PM)	24	224
Stretch & Flex (M-F)	24	307	Yogalates	5	33
			Gentle Yoga (M-F)	23	276
Aqua Stretch & Cardio	5	42	Strong by Zumba	5	20
Aqua Attitude	14	406	Wake up with Weights	14	78
Moving & Grooving	5	59			
Mind Body Connection	5	63			
			Intro to Yoga	9	32
			Intro to Zumba	4	7
			Tabata	10	75
			Butt, Guts, Thighs	4	12
			Circuit Jam	4	11
TOTAL WATER FITNES		2,315	TOTAL LAND FITNESS		1,149

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Intro to Cycling	4	12
Spinster	10	18
Spin Plus	12	52
Spinsanity	10	47
TOTAL SPIN FITNESS		129

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	80
Buddy Package	6
Group Package	0
Aquatic Single Package	0
TOTAL	86

Fitness in the Park 7/14 – 1 offered / 20 participants

Aquatic Orientation 7/18/18- 1 offered/ 0 participant

Fitness & Weight Room Orientation 6/20/18 – 1 offered / 3 participants

SPECIAL EVENTS	ATTENDANCE

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	7	24
GMS	0	0
Group	259	1080
LA Team Prep	15	85
Swimming Training	7	55
TOTAL	259	1244

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Lanier Aquatics	75	980
TOTAL	75	980

FMACC Birthday Party Summary

GENERATED REVENUE - FY 19

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	56	\$ 6,857.00	1,774
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	56	\$ 6,857.00	1,774

REVISED: 8/2/2018

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	6,857.00
REMAINING FY18:	\$	33,143.00

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				\$ -	\$ -	0%
SEPTEMBER	9/30/2018				\$ -	\$ -	0%
October	10/31/2018				\$ -	\$ -	0%
November	11/30/2018				\$ -	\$ -	0%
December	12/31/2018				\$ -	\$ -	0%
January	1/31/2019				\$ -	\$ -	0%
February	2/28/2019				\$ -	\$ -	0%
March	3/31/2019				\$ -	\$ -	0%
April	4/30/2019				\$ -	\$ -	0%
May	5/31/2019				\$ -	\$ -	0%
June	6/30/2019				\$ -	\$ -	0%
TOTAL:		\$ 6,857.00	\$ 1,589.74	\$ 660.79	\$ 2,250.53	\$ 4,606.47	305%

TYPES OF PARTIES - FY 19

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	TOTAL
JULY	19	16	6	8	7	56
AUGUST						0
SEPTEMBER						0
OCTOBER						0
NOVEMBER						0
DECEMBER						0
JANUARY						0
FEBRUARY						0
MARCH						0
APRIL						0
MAY						0
JUNE						0
TOTAL:	19	16	6	8	7	56
GOAL:	60	120	40	20	20	220

FMACC CONCESSION STAND REPORT SUMMARY

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

8/6/2018

FY19 SUMMARY -	\$ 100,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 29,856.00	
REMAINING FY18:	\$ 70,144.00	

REVENUE:	\$ 29,856.00		
EXPENSE:	\$ 20,393.09	TAX COLLECTED:	\$2,089.92
	SUPPLIES \$ 11,632.47		
	STAFF \$ 8,760.62		
NET:	\$ 9,462.91		

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					\$ -	\$ -	0%
SEPTEMBER					\$ -	\$ -	0%
OCTOBER					\$ -	\$ -	0%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 29,856.00	\$ 11,632.47	\$ 8,760.62	\$ 20,393.09	\$ 9,462.91	146%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 21.00
AUGUST	
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 21.00

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 314.31
AUGUST	\$ -
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 314.31

MARKETING

Projects and Highlights

- Storybook Trail
- Summer Camp Promotion
- Frances Meadows 10 Year Anniversary
- Public Art in Parks
- World Dragon Boat Marketing Committee Planning
- Social Media Giveaways
- July Is Parks and Recreation Month

Press Releases, Media Contacts, Social Media and Email Blasts

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Frances Meadows 10 Year Anniversary
- Cross Country Program
- Greenways and Water Trails
- Touch A Truck Event

Advertising and Printed Promotion, etc.

- Cross Country TV Ads
- Summer Camp Guide TV Ads
- Football and Cheer TV Ads
- Learn to Swim TV Ads
- Touch A Truck Event

Corporate Sponsor Report – See Attached

FY 19 Gainesville Parks and Recreation Sponsorships as of July 2018

Dentistry 4 Children	\$ 150	Touch A Truck	SS
Kona Ice	\$ 250	Touch A Truck	SS
Smile Doctors (Ron Wilson) Inkind	\$ 500	Day Camp	SS
Special Events	\$ 900		
NGPG Orthopedics Agency Wide	\$ 8,500	Overall	Yearly
Total FY 19 to date	\$ 9,400		

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 – Steve Roberts (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
- Riverside Park renovations
- Desota park Improvements
- Water main line replacement Wilshire trails

Parks – Rick Kienel (CP Parks Crew Coordinator), Paul Siegrist (LP Parks Maint. Worker) Zachary Taylor (RCG Parks Maintenance Worker), Joshua Livingston (RCG Crew Coordinator)

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 – Matt King

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
- Welding Railings at Riverside

- Assist staff as needed

Miscellaneous:

- Eno Slaughter, CPSI, – monthly playground inspections
- Eno Slaughter Park Inspections
- 8 Work Orders completed

RECREATION DIVISION

PROGRAMS

August Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- East Coast Swing

September 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
- Two Step

SPECIAL EVENTS

Summer Community Theatre:
2019 Productions TBA

CAMPS:

All camps wrapped up on August 3rd in what was an exciting and successful camp year.

PARTNERSHIPS

SISU: No Scheduled Events at this time.

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

VOLUNTEER TRACKING INFORMATION

Touch a Truck brought in 9 Volunteers for a total of 31.5 hours.

Lacrosse brought in 3 volunteers for a total of 139.5 hours.

VOLUNTEER RECOGNITION PROGRAM

We are working on the New Volunteer Recognition Program and have started with New Volunteer T-Shirts that were given for the first time at Touch a Truck. I will be bringing an update to the next meeting with the full plan for the program.

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental, at City Park, for the month of June.
 - Murry Lokasundaram has updated his rental at Longwood for the month of June.

- Maria Perdomo will not be renting courts anymore, because she has moved to Spain.
- Walt Kilmartin will also be renting courts 3-4 through August.
- School Rentals: GHS tennis season is over. GMS will be renting courts at Longwood for summer training sessions in the month of July.
- Tennis Tournaments:
 - The NEGA Championship Tennis Tournament has been cancelled due to logistical issues. All registered participants have been refunded and everyone has been

YOUTH ATHLETICS

- Baseball & Softball
 - Fall baseball registration will be open until August 31st.
- Cross Country
 - Cross Country has 34 registered and registration ends Tuesday, August 7th.
 - There will be a parents meeting held at 6:00pm in the Civic Center.
- Football & Cheerleading
 - Practice begins Monday, August 6.
 - There are 9 teams total for football with only 9U and 10U age groups having 2 teams.
 - Football Registration - 180 participants
 - Cheer Registration - 98 participants

ADULT ATHLETICS

- Lanier Point hosted 2 Adult Men's tournaments the month of July with 30 teams participating.
- Adult Leagues continue with Men's Open on Tuesday's and Adult Coed on Thursday's
- We have League teams practicing on Mondays and Wednesdays.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 8/7/2018

PROJECT OPERATIONS:

REVENUE	\$	-
EXPENSE	\$	-
TAX (7%)	\$	-
NET	\$	-

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ -
REMAINING FY19	\$ 13,000.00

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SEPTEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OCTOBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
NOVEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ -	\$ -	\$ -	\$ -	\$ -	0%
APRIL	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	0%

DAYS OPEN:

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	0	0	0
SEPTEMBER	0	0	0
OCTOBER	0	0	0
NOVEMBER	0	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			
TOTAL	0	0	0

CAPF DONATION

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

LANIER POINT ATHLETIC COMPLEX
2018 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 13 ISA Adult - <i>Rainout</i>										
January 20 WSL Adult	18	2	16	270	40	1270	1,000	\$550.00		\$550.00
January 27 ISA Adult	6	1	5	90	15	465	375	\$400.00		\$400.00
February 3 - <i>Cancelled</i>										
Feb 10 - <i>Rainout</i>										
Feb 16 1 Pitch	16	4	12	240	30	990	750	\$400.00		\$400.00
Feb 17 - <i>Cancelled</i>										
Feb 24& 25 - <i>25th Rainout</i>	13	1	12	195	17	1045	850	\$750.00		\$750.00
March 2-4 SSP BB	27	2	25	405	50	2905	2500	\$1,500.00		\$1,500.00
March 10 Grand Slam - <i>Did Not Make</i>										
March 17 USSSA FP	15	1	14	225	29	1675	1450	\$850.00		\$850.00
March 22-24 SSP BB - <i>24th Rainout</i>	26	2	24	390	26	1690	1300	\$1,100.00		\$1,100.00
March 31 USSSA FP	7	0	7	105	17	955	850	\$525.00		\$525.00
April 6 NGSA 1 Pitch	12	5	7	180	27	855	675	\$400.00		\$400.00
April 7 NGSA - <i>Did Not Make</i>										
April 14 USSSA FP	15	2	13	225	28	1625	1400	\$850.00		\$850.00
April 20-22 SSP Baseball	29	3	26	435	54	3135	2700	\$1,500.00		\$1,500.00
April 27-28 USSSA FP	20	1	19	300	58	3200	2900	\$1,050.00		\$1,050.00
May 5-6 USSSA BB	15	2	13	225	30	1725	1500	\$850.00		\$850.00
May 12 USSSSA FP	15	3	12	225	33	1725	1500	\$850.00		\$850.00
May 18-20 SSP Baseball	28	2	26	420	52	3020	2600	\$1,500.00		\$1,500.00
May 26-27 USSSA FP	24	0	24	360	69	3810	3450	\$1,050.00		\$1,050.00
June 2-3 SSP	26	2	24	390	34	2090	1700	\$800.00		\$800.00
June 9-10 Grand Slam BB	30	3	27	450	46	2750	2300	\$1,050.00		\$1,050.00
June 16 USSSA FP	16	1	15	240	38	2140	1900	\$850.00		\$850.00
June 23-24 SSP BB	14	2	12	210	30	1710	1500	\$950.00		\$950.00
June 30 ISA Adult	10	2	8	120	25	720	600	\$400.00		\$400.00
July 14 ISA Adult	16	1	15	192	38	952	760	\$550.00		\$550.00
July 21 ISA Adult - <i>Cancelled</i>										
July 28 NGSA Adult	14	3	11	168	30	918	750	\$550.00		\$550.00
	412	45	367	6,060	816	41,370	35,310	\$19,275.00		\$19,275.00

LPAC Concession Stand Report Summary

REVISED: 8/1/2018

PROJECT OPERATIONS:

REVENUE	\$ 3,017.99
EXPENSE	\$ 2,241.14
TAX (7%)	\$ 211.26
SUPPLIES	\$ -
STAFF	\$ -
NET	\$ 776.85

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 3,017.99
REMAINING FY19	\$ 61,532.01

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							
SEPTEMBER							
OCTOBER							
NOVEMBER							
DECEMBER						\$ -	
JANUARY							
FEBRUARY							
MARCH							
APRIL							
MAY							
JUNE							
TOTAL:							

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	7	1
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	2	7	1

CAPF DONATION

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

