

TO: Gainesville Parks and Recreation Board Members

FROM: Susan Daniell, Chairman

DATE: January 8, 2016

CC: Melvin Cooper, Director

SUBJECT: January 11, 2016 Board Meeting

Please be reminded that the regular monthly Board Meeting will be held on **Monday, January 11, 2016 at 5:30 p.m.** in the Board Room at the Gainesville Civic Center located at 830 Green Street, NE, Gainesville, GA.

Enclosed are the minutes from the Regular Board Meeting held December 14, 2015, and the proposed agenda for this month's meeting. Board Files are now uploaded on the website at www.gainesville.org/board.

Please keep in mind that it is very important to be in attendance at every meeting in order to keep current on the issues facing the Board. At your earliest convenience, please notify Judy Williams at jwilliams@gainesville.org or 770-297-5447 on whether you will be able to attend so we will know if a quorum will be present.

cc: Michael Graham
Brenda Martin
Jeff Morrison
Julie Butler
Missy Bailey
Meghan Modisette
Sam Couvillon
Bryan Lackey

J. Melvin Cooper, CPRP
Director

BOARD OF DIRECTORS

Susan Daniell <i>Chair</i>	Jerry Castleberry <i>Vice Chair</i>	Sam Richwine, Jr., MD <i>Secretary/Treasurer</i>	Cooper Embry Jeffery Goss	Bruce Miller John Simpson	Chris Romberg Kristin Daniel
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GAINESVILLE PARKS AND RECREATION BOARD

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

REGULAR BOARD MEETING AGENDA

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

January 11, 2016
5:30 p.m.

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

II. **SPECIAL RECOGNITION**

a. Staff Anniversaries:

- i. Eno Slaughter, Division; 9 Years, January 22
- ii. Cathy Shields, Civic Center Division; 15 Years, February 5

PUBLIC COMMENTS

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

III. **AUDIT PRESENTATION**

FY2015 Audit Report – Melody Marlowe, Administrative Services Director City of Gainesville and Sam Latimer, CPA, Rushton & Company

IV. **ORGANIZATIONAL SESSION** –Dr. Susan Daniell, Presiding

a. **Election of Chairman (One-year term)**

- Newly elected Chairman assumes duties at this point.

b. **Election of Vice-Chairman (One-year term)**

c. **Election of Secretary-Treasurer (One-year term)**

V. **BOARD ACTION AGENDA**

a. **Minutes**

- i. Consider approval of minutes of Regular Board Meeting held December 14, 2015.

b. **Finance Reports**

- i. Consider approval of Financial Summary Reports as of November 30, 2015 with 58.33% of the budget year remaining.

c. Board Action Items

None

VI. MANAGEMENT REPORTS

a. Director, Melvin Cooper

i. Updates

1. Impact Fee Report for December 2015
2. Allen Creek Youth Athletic Complex & SPLOST VII update

ii. Partnership Updates

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

iii. Other

1. United Way Grant

b. Deputy Director, Michael Graham

i. Projects Update

1. Park Playground Equipment Improvements (part of Wessell Park)
2. Cabbell Field Improvements
3. Wessell Park Improvements
4. FMACC Fitness Center Improvements (Patio Enclosure)
5. Blueway Landings
6. Linwood Nature Preserve
7. Other
 - a. FY2017 Budget Calendar
 - b. Budget Presentation to Governing Body Scheduled for Thursday, March 31, 2016 from 10:15 am to 10:45 am in the Bill Williams Conference Room.

iii. Administrative Division, Brenda Martin

1. Operations Update
2. Rentals

iv. Frances Meadows Center Division, Meghan Hill Modisette

1. Operational Update
2. Programs Update

v. Marketing and Communications, Julie Butler

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

vi. Parks Division, Jeff Morrison

1. Operations Update

vii. **Recreation Division, Missy Bailey**

1. Operations Update
2. Programs Update

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

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

VIII. **OLD BUSINESS**

IX. **NEW BUSINESS**

X. **GENERAL INFORMATION OF INTEREST**

a. **News Articles for December 2015**

January	12	Pee Wee Basketball @ New Holland Elementary Gym - 4:00pm - 5:00pm
	14	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
	19	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
	19	Pee Wee Basketball @ New Holland Elementary Gym - 4:00pm - 5:00pm
	19	Pee Wee Basketball Picture Day @ New Holland Elementary Gym -5:00pm
	21	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
	23	Last Chance Invite Swim Meet @ FMACC - 9:00am - 3:00pm
	25	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
	26	Pee Wee Basketball @ New Holland Elementary Gym - 4:00pm - 5:00pm
	28	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
February	1	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
	4	Adult Basketball @GMS GYM - 7:30pm - 9:30pm
	4	Lanier Aquatics Annual Qualifying Swim Meet @ FMACC - 5:30pm - 9:00pm
	5	Lanier Aquatics Annual Qualifying Swim Meet @ FMACC - 8:00am - 5:00pm
	6	Lanier Aquatics Annual Qualifying Swim Meet @ FMACC - 8:00am - 12:00pm
	8	GPRA Board Meeting @ 5:30pm - Gainesville Civic Center Board Room

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

XII. **ADJOURNMENT**

The GAINESVILLE PARKS AND RECREATION AGENCY
BOARD MEETING MINUTES
December 14, 2015

The Gainesville Parks and Recreation Board conducted its regular monthly meeting on Monday, **December 14, 2015** at 5:30 PM in the Board Room of the Gainesville Civic Center located at 830 Green Street, NE with Chairman Susan Daniell presiding:

Members Present:

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

Staff & Guest Present:

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

CALL TO ORDER

Vice-Chairman Castleberry called the meeting to order at 5:32 PM and welcomed everyone.

SPECIAL RECOGNITION

Vice-Chairman Castleberry recognized Hank Heffner for his 26 years of service to the Agency on January 2. Randy White was also recognized for his 4 years of service on January 9 (absent).

PUBLIC COMMENTS

None

MINUTES

Consider approval of minutes of Regular Board Meeting held November 9, 2015. **Motion made by Cooper Embry and seconded by Bruce Miller to approve minutes from November 9, 2015 board meeting. MOTION PASSED UNANIMOUSLY.**

FINANCIAL REPORT

Deputy Graham reviewed for the Board the Financial Report for month ending October 31, 2015. The report showed monthly income of \$396,862.94 for a total yearly income of \$916,794.34 or 21.39%. The Agency should have received 33.33% of the yearly income at this time; therefore, income to date is below budget projections by 11.94%.

Expenses for October total \$377,523.26 for total yearly expenses of \$1,384,151.63 or 31.38%. The Agency should have expended 33.33% of its yearly expenses at this time; therefore, expenses are down 1.95%.

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

BOARD ACTION ITEMS

Consider staff recommendation to seek proposals for the replacement of the Civic Center Chiller and approval of resolution seeking Council authorization to fund the replacement from undesignated fund balance in an amount not to exceed \$125,000. After providing 25+ years of service, the chiller at the Gainesville Civic Center has begun to fail. Heating and air conditioning specialists have recommended that the 100 ton unit be replaced. Cost estimates range as high as \$119,000. The Parks and Recreation Fund has an undesignated Fund Balance of \$1,650,482 as of June 30, 2015 for capital projects and management reserve.

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

Motion made by Cooper Embry and seconded by Jeffery Goss to accept staff recommendation to solicit proposals to replace the chiller at the Gainesville Civic Center and hereby officially request that the City Council approve undesignated Fund Balance in the amount of \$125,000.00 to complete the project as referenced in Project Resolution PR-15-09. MOTION PASSED UNANIMOUSLY.

Upon Chairman Daniell's arrival at the meeting, Vice-Chairman Castleberry turned the meeting over to her.

MANAGEMENT REPORTS

Updates

Director Cooper reported that Impact Fees collected for the 5th month (November) of fiscal year 2016 totaled \$24,838 as compared to the same period of time last year of \$15,806; an increase of \$9,802. For the first five months of fiscal year 2016 the amount of impact fees collected totals \$224,671 as compared to the same period of time last fiscal year of \$144,512; an increase of \$80,159. The impact fee fund balance currently (12/14/15) stands at \$879,340.04.

Partnership Updates

Director Cooper stated there were no new updates from the Allen Creek Youth Athletic Complex Committee and SPLOST VII.

Director Cooper reported that Friends of Gainesville Parks and Greenway continues to serve as an Educational Advocacy for our Parks. FOP will hold their first meeting of the New Year coinciding with their annual meeting on January 7, 2016 and is expected to elect new leadership for the year to include: Kyle Hinnant, President; Gina Miller, Vice-President; Jay Lawson, Secretary; Casey Cochran, Treasurer; Drane Watson, Past President. The Board has authorized up to \$10,800 for the next phase of trail renovations in Wilshire Trails Park. The Presidents Work Plan and Goals for 2016 include: 20th Annual Sunday in the Parks and Butterfly Release and 20th Anniversary Celebration on May 15th; Annual Picnic in the Park and Donor Recognition – TBD; and participation in the Annual Trick or Treat on the Trail. Projects include: Quarterly cleanup day in the Parks;

participation in Stream Clean-ups and Shore Sweep; research development of a Park Ambassadors or Trails Stewards Program; fund raising for Parks Projects with an emphasis on Wilshire Trails Park trail renovations; return to the hard copy of a Newsletter twice a year along with a digital version; and Develop FOP Information Box in the Rock Creek Greenway Corridor. Point of emphasis include: Funds Development and Park Rooter Program (Membership Development).

Director Cooper announced that our partnership with the Boys and Girls Club is going very well, and they allow us space for youth football and baseball practice.

Director Cooper stated that quarterly meetings are still held between him and Mike Little, Hall County Parks and Leisure Services Director.

Director Cooper announced that there were no new updates from Gainesville-Hall'96.

Director Cooper stated that the grand opening for the preserve was held on October 27, 2015 and the Linwood Nature Preserve is now open to the public.

Other

Director Cooper reminded the Board of the Annual Board and Staff Holiday Party to be held on Wednesday, December 16, 2015.

Projects Update

Deputy Graham provided a progress update on the remaining Capital Projects, which is also shown on the Major Capital Expenditures spreadsheet in the board packets:

Park Playground Improvements – Installation of new playground equipment at Wessell Park is in progress.

Frances Meadows Athletic Field Improvements – Cabbell Field –The project is near completion even with the bad weather that has held the project up on multiple occasions. The contractor Punch List, Signage, Score Keeper Stand, Concession FFE, and relocation of Scoreboard remains to be completed. Project is 90% complete.

Wessell Park Renovations – Bad weather has delayed the project on several occasions, yet, the contractor should complete the renovations in January 2016.

Fitness Center at FMACC – The addition of the patio enclosure to the overall Fitness Center project is nearing completion with only flooring and some minimal equipment remaining.

Blueway Landings – Staff is currently constructing signs that are double-sided and can be read from both the lake and land. These signs should be installed in January 2016.

Linwood Nature Preserve – The preserve officially opened with a ribbon cutting on October 30 and staff is finalizing project expenses for close-out.

Deputy Director Graham introduced the new Seasonal Activity Evaluation Summary Report going over each area in detail. The report has more specifics and will help in providing required information for better planning.

Divisional

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

BOARD MEMBER COMMENTS

OLD BUSINESS

None

NEW BUSINESS

None

GENERAL INFORMATION OF INTEREST

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

- In the News Articles from November

EXECUTIVE SESSION

None

ADJOURNMENT

There being no further business, Chairman Daniell entertained a motion to adjourn. **Motion made by Cooper Embry and seconded by Jeffery Goss to adjourn the meeting at 6:30 p.m. MOTION PASSED UNANIMOUSLY.**

Respectfully Submitted,
Judy Williams
Administrative Coordinator

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

TO: PARKS AND RECREATION BOARD
FROM: MELVIN COOPER
SUBJECT: NOVEMBER 2015 (FY16) FINANCIAL STATEMENTS
DATE: JANUARY 11, 2016
CC: FILE

The attached financial statements ending November 30, 2015 covers five months of fiscal year 2016. As you review these statements, remember to use the **% of Year Remaining = 58.33%** as your guide. The **% Remaining** on each individual line item should be close to this target percentage; however, there may be items that do not conform to this generalization. This memo will attempt to explain any large variances.

Revenues

At \$2,374,679 overall operating revenues indicate 13.73% above the anticipated budget.

Tax collections (59% of overall revenues budgeted) at \$1,717,346 is above the anticipated budget. Collections are above by \$572,898 overall when compared to FY15 of the same period.

Budgeted charges for services revenues (39% of overall revenues budgeted) at \$655,687 are below projections by 3%, but \$37,243 more than last year of the same time.

Investment income (<1% of overall revenues budgeted) is below target with 70.24% of budgeted amount uncollected.

Miscellaneous income is above the anticipated budget at this time.

Overall, operating revenues are up by \$608,621 from the FY15 numbers of the same period primarily due to tax collections.

Expenses

Operating expenditures show 61.72% of the budgeted amount remaining.

A comparison shows overall expenses below FY15 totals by \$311,450 of the same period. When excluding FY15 Capital Improvements, overall expenses are below FY15 totals by only \$94,783.

Currently year-to-date actual operating expenditures (\$1,688,163) are below revenues (\$2,374,679) in the amount of \$686,516. Therefore; no budgeted fund balance is required this month to cover a deficiency in operations.

Capital Projects

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

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

J. Melvin Cooper, CPRP
Director

BOARD OF DIRECTORS

Susan Daniell
Chair

Jerry Castleberry
Vice Chair

Sam Richwine, Jr., MD
Secretary/Treasurer

Cooper Embry
Jeffery Goss

Bruce Miller
John Simpson

Chris Romberg
Kristin Daniel



**GAINESVILLE PARKS & RECREATION AGENCY
PARKS & RECREATION INCOME STATEMENT @ 11/30/15**

INCOME	BUDGETED	THIS MONTH		VARIANCE	YEAR TO DATE	Y-T-D		BALANCE
		THIS MONTH	LAST YEAR			LAST YEAR	VARIANCE	
City Taxes	\$ 2,592,349.00	\$ 1,389,274.49	\$ 368,315.05	\$ 1,020,959.44	\$ 1,717,345.72	\$ 1,144,448.05	\$ 572,897.67	\$ 875,003.28
Recreation Services	\$ 198,505.00	\$ 2,217.52	\$ 2,231.28	\$ (13.76)	\$ 60,475.61	\$ 54,946.93	\$ 5,528.68	\$ 138,029.39
Lanier Point Park	\$ 128,550.00	\$ 6,433.83	\$ 8,057.88	\$ (1,624.05)	\$ 45,469.47	\$ 49,944.40	\$ (4,474.93)	\$ 83,080.53
Miscellaneous Income	\$ 1,000.00	\$ 38.10	\$ 36.77	\$ 1.33	\$ 625.18	\$ 2,023.15	\$ (1,397.97)	\$ 374.82
Investment Income	\$ 3,430.00	\$ 234.05	\$ 258.78	\$ (24.73)	\$ 1,020.91	\$ 1,142.69	\$ (121.78)	\$ 2,409.09
Park Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Sports Booster Club	\$ 113,600.00	\$ 3,776.78	\$ 1,038.60	\$ 2,738.18	\$ 50,146.69	\$ 33,760.15	\$ 16,386.54	\$ 63,453.31
Civic Center	\$ 335,900.00	\$ 27,125.68	\$ 33,834.22	\$ (6,708.54)	\$ 137,514.83	\$ 135,621.72	\$ 1,893.11	\$ 198,385.17
Frances Meadows Center	\$ 890,000.00	\$ 28,664.37	\$ 31,664.45	\$ (3,000.08)	\$ 357,864.99	\$ 338,104.50	\$ 19,760.49	\$ 532,135.01
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACSC	\$ 21,434.00	\$ 119.91	\$ 745.72	\$ (625.81)	\$ 4,215.67	\$ 6,066.68	\$ (1,851.01)	\$ 17,218.33
Sale of Assets	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Transfer from Hotel/Motel Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other financing sources/transfer in	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING FUND TOTALS	\$ 4,286,268.00	\$ 1,457,884.73	\$ 446,182.75	\$ 1,011,701.98	\$ 2,374,679.07	\$ 1,766,058.27	\$ 608,620.80	\$ 1,911,588.93
BUDGETED FUND BALANCE	\$ 124,310.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,310.00
GRAND TOTAL	\$ 4,410,578.00	\$ 1,457,884.73	\$ 446,182.75	\$ 1,011,701.98	\$ 2,374,679.07	\$ 1,766,058.27	\$ 608,620.80	\$ 2,035,898.93
EXPENDITURES								
Administrative Services	\$ 698,572.00	\$ 49,540.15	\$ 49,575.92	\$ (35.77)	\$ 283,428.54	\$ 271,530.03	\$ 11,898.51	\$ 415,143.46
Recreation Services	\$ 442,986.00	\$ 24,779.64	\$ 25,112.93	\$ (333.29)	\$ 163,739.68	\$ 156,232.44	\$ 7,507.24	\$ 279,246.32
Park Services	\$ 877,253.00	\$ 70,945.94	\$ 88,294.72	\$ (17,348.78)	\$ 350,611.19	\$ 423,803.44	\$ (73,192.25)	\$ 526,641.81
ACSC	\$ 40,800.00	\$ 4,603.16	\$ 3,029.02	\$ 1,574.14	\$ 14,827.84	\$ 21,447.78	\$ (6,619.94)	\$ 25,972.16
Maintenance Shop	\$ 115,056.00	\$ 7,037.63	\$ 8,119.00	\$ (1,081.37)	\$ 37,145.23	\$ 43,901.21	\$ (6,755.98)	\$ 77,910.77
Lanier Point Park	\$ 194,285.00	\$ 18,241.27	\$ 18,207.59	\$ 33.68	\$ 83,497.08	\$ 76,618.18	\$ 6,878.90	\$ 110,787.92
Clarks Bridge Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Sports Booster Club	\$ 88,996.00	\$ 8,615.00	\$ 900.00	\$ 7,715.00	\$ 31,728.09	\$ 27,648.11	\$ 4,079.98	\$ 57,267.91
Civic Center	\$ 508,468.00	\$ 36,062.10	\$ 38,993.47	\$ (2,931.37)	\$ 186,890.33	\$ 186,454.01	\$ 436.32	\$ 321,577.67
Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Frances Meadows Center	\$ 1,394,162.00	\$ 80,019.58	\$ 92,603.06	\$ (12,583.48)	\$ 515,461.44	\$ 554,477.59	\$ (39,016.15)	\$ 878,700.56
Other Financing Uses/Transfers	\$ 50,000.00	\$ 4,166.67	\$ 4,166.67	\$ -	\$ 20,833.35	\$ 20,833.35	\$ -	\$ 29,166.65
Available for Capital Improvements	\$ -	\$ -	\$ 43,333.33	\$ (43,333.33)	\$ -	\$ 216,666.65	\$ (216,666.65)	\$ -
TOTALS	\$ 4,410,578.00	\$ 304,011.14	\$ 372,335.71	\$ (68,324.57)	\$ 1,688,162.77	\$ 1,999,612.79	\$ (311,450.02)	\$ 2,722,415.23
Excess Revenue Over Expenditures (Deficiency)					\$ 686,516.30	\$ (233,554.52)		\$ (686,516.30)

CITY OF GAINESVILLE
PARKS AND RECREATION FUND
SUMMARY FINANCIAL STATEMENT
For the month ended November 30, 2015
% of Year Remaining = 58.33%

OPERATIONS -

	Revised Budget	MTD Actual	YTD Actual	Remaining Balance	% Remaining
Revenues					
Taxes	2,592,349	1,389,274	1,717,346	875,003	33.75%
Intergovernmental	0	0	0	0	0.00%
Charges for services	1,687,989	68,338	655,687	1,032,302	61.16%
Investment income	3,430	234	1,021	2,409	70.24%
Contributions	1,000	0	0	1,000	0.00%
Sponsorships	0	0	0	0	0.00%
Miscellaneous	1,000	38	625	375	37.48%
Sale of Assets	500	0	0	500	0.00%
Other financing sources/transfers in			0	0	0.00%
Total Operating Revenues	4,286,268	1,457,885	2,374,679	1,911,589	44.60%

Expenditures					
Administrative Services	698,572	49,540	283,429	415,143	59.43%
Recreation Services	442,986	24,780	163,740	279,246	63.04%
Park Services	877,253	70,946	350,611	526,642	60.03%
Allen Creek Soccer Complex	40,800	4,603	14,828	25,972	63.66%
Parks Maintenance Shop	115,056	7,038	37,145	77,911	67.72%
Lanier Point/Ivey Watson	194,285	18,241	83,497	110,788	57.02%
Clarks Bridge Park	0	0	0	0	0.00%
Youth Sports Booster Club	88,996	8,615	31,728	57,268	64.35%
Gainesville Civic Center	508,468	36,062	186,890	321,578	63.24%
Frances Meadows Center	1,394,162	80,020	515,461	878,701	63.03%
Other Financing Uses/Transfers Out	50,000	4,167	20,833	29,167	58.33%
Available for Capital Improvements	0	0	0	0	0.00%
Total Operating Expenditures	4,410,578	304,011	1,688,163	2,722,415	61.72%

Capital Project Expenditures

Available for Capital Outlay					
Total Capital Projects Expenditures	0	0	0	0	

Excess (Deficiency) Revenues Over Expenditures	0	1,153,874	686,516		
Budgeted Fund Balance 6/30/15	124,310	-1,153,874	-686,516		
	<u>124,310</u>	<u>0</u>	<u>0</u>		

CAPITAL PROJECTS FUND

Revenues					
Transfer from General Fund	0	0	0	0	0.00%
Transfer from P & R	0	0	0	0	0.00%
Transfers from Impact Fees Fund	0	0	0	0	0.00%
Total Revenues	0	0	0	0	0.00%

Expenditures					
Linwood Nature Preserve	25,000	0	24,382	618	0.00%
Blueway Landings	20,000	1,229	2,462	17,538	0.00%
FMC Fitness Center	180,630	0	88,425	92,205	0.00%
Wessell Park Renovations	150,000	19,400	93,460	56,540	0.00%
FMC Athletic Field Improvements	528,860	86,286	333,856	195,004	0.00%
Park Playground Improvements	75,000	0	4,333	70,667	0.00%
Total Capital Projects Expend.	979,490	\$ 106,915	\$ 546,917	\$ 432,573	0.00%

Excess (Deficiency) Revenues over Expenditures	-979,490		<u>-546,917</u>		
Budgeted Fund Balance 6/30/15	<u>-979,490</u>				

GAINESVILLE PARKS & RECREATION
FY2016 REVENUE COMPARISON

	FY2016 Revised Projected	FY2016 Actual	Over (Under) Collected	% of Projected
TAXES				
Taxes (Generated by .75 mills)	\$ 2,592,349.00	\$ 1,717,345.72	\$ (875,003.28)	-33.75%

SOCCER COMPLEX

330.2000	Recreational Fees	\$ 4,384.00	\$ -	\$ (4,384.00)	-100.00%
330.2010	Rental Income	\$ 13,200.00	\$ 1,355.22	\$ (11,844.78)	-89.73%
330.2020	Event Revenue	\$ 500.00	\$ 2,684.34	\$ 2,184.34	436.87%
330.2030	Concessions	\$ 3,100.00	\$ 176.11	\$ (2,923.89)	-94.32%
330.2040	Sponsorships	\$ 250.00	\$ -	\$ (250.00)	-100.00%
330.9000	Miscellaneous Revenue	\$ -	\$ -	\$ -	0.00%
330.1000	Contributions	\$ -	\$ -	\$ -	100.00%
	SUB-TOTAL	\$ 21,434.00	\$ 4,215.67	\$ (17,218.33)	-80.33%

RECREATION SERVICES

315.1000	C.O. Miscellaneous	\$ 500.00	\$ 227.51	\$ (272.49)	-54.50%
315.1100	C.O. Youth Athletics	\$ 13,000.00	\$ 8,625.43	\$ (4,374.57)	-33.65%
315.2040	Sponsorships	\$ 5,000.00	\$ 5,100.00	\$ 100.00	0.00%
315.2100	Adult Athletic Registration	\$ -	\$ -	\$ -	0.00%
315.2200	Program Registration	\$ 106,880.00	\$ 28,014.00	\$ (78,866.00)	-73.79%
315.2300	Special Events - Taxable	\$ 14,200.00	\$ 6,455.17	\$ (7,744.83)	-54.54%
315.2301	Special Events - Non-Taxable	\$ 38,300.00	\$ 4,873.50	\$ (33,426.50)	0.00%
315.2400	Tennis Registration	\$ 15,000.00	\$ 5,225.00	\$ (9,775.00)	-65.17%
315.4000	Facility Leases	\$ -	\$ -	\$ -	0.00%
315.4300	F.L. Fields & Courts	\$ 2,425.00	\$ 960.00	\$ (1,465.00)	-60.41%
315.4400	F.L. Longwood Fields & Courts	\$ 3,200.00	\$ 995.00	\$ (2,205.00)	-68.91%
315.1000	Contributions	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 198,505.00	\$ 60,475.61	\$ (138,029.39)	-69.53%

FRANCES MEADOWS CENTER

382.34.2040	Sponsorships	\$ 10,000.00	\$ -	\$ (10,000.00)	0.00%
382.34.2301	Special Events - Non-Taxable	\$ 2,000.00	\$ 1,180.00	\$ (820.00)	-41.00%
382.34.3001	Competitive Swim Team	\$ 135,000.00	\$ 28,956.00	\$ (106,044.00)	-78.55%
382.34.3100	General Admissions	\$ 300,000.00	\$ 138,897.07	\$ (161,102.93)	-53.70%
382.34.3200	Concessions	\$ 95,000.00	\$ 46,478.76	\$ (48,521.24)	-51.07%
382.34.3400	Instructional Classes	\$ 120,000.00	\$ 51,069.82	\$ (68,930.18)	-57.44%
382.34.3410	Grant Make-a-Splash	\$ -	\$ -	\$ -	0.00%
382.34.3500	Instructional Pool Rentals	\$ 55,000.00	\$ 25,414.70	\$ (29,585.30)	-53.79%
382.34.6000	Room Rentals	\$ 45,000.00	\$ 17,839.50	\$ (27,160.50)	-60.36%
382.34.6900	Service Rentals	\$ -	\$ -	\$ -	0.00%
382.34.7400	Miscellaneous Income	\$ 5,000.00	\$ 1,152.62	\$ (3,847.38)	-76.95%
382.34.7600	Food Service Fees	\$ -	\$ -	\$ -	0.00%
382.34.7900	Fitness Center Fees	\$ 120,000.00	\$ 46,396.52	\$ (73,603.48)	-61.34%
382.34.8000	Equipment Rental	\$ -	\$ -	\$ -	0.00%
382.34.8400	Personnel Reimbursements	\$ 3,000.00	\$ 480.00	\$ (2,520.00)	-84.00%
	Sub-Total	\$ 890,000.00	\$ 357,864.99	\$ (532,135.01)	-59.79%

LANIER POINT

365.5000	Concessions	\$ 48,000.00	\$ 24,935.36	\$ (23,064.64)	-48.05%
365.5100	Gate Receipts	\$ 4,500.00	\$ 3,500.93	\$ (999.07)	-22.20%
365.5200	League Fees	\$ 16,550.00	\$ 500.00	\$ (16,050.00)	-96.98%
365.5300	Other (Rentals)	\$ 48,000.00	\$ 11,446.50	\$ (36,553.50)	-76.15%
365.5400	Souvenirs	\$ -	\$ -	\$ -	0.00%
365.5500	Sponsorships	\$ 5,000.00	\$ 1,136.68	\$ (3,863.32)	-77.27%
365.5600	Tournament Fees	\$ 6,500.00	\$ 3,950.00	\$ (2,550.00)	-39.23%
365.1000	Contributions	\$ -	\$ -	\$ -	0.00%
	Sub-Total	\$ 128,550.00	\$ 45,469.47	\$ (83,080.53)	-64.63%

YSBC

376.34.2040	Sponsorships	\$ 4,000.00	\$ 900.00	\$ (3,100.00)	-77.50%
376.34.9500	Program Income	\$ 101,600.00	\$ 34,294.74	\$ (67,305.26)	-66.25%
376.34.5100	Gate Fees	\$ 8,000.00	\$ 14,951.95	\$ 6,951.95	0.00%

	Sub-Total	\$ 113,600.00	\$ 50,146.69	\$ (63,453.31)	-55.86%

CIVIC CENTER - DIVISION

380.34.2040	C.C. Sponsorships	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
380.34.4501	Rent - Longwood Pavilion	\$ 5,000.00	\$ 1,945.00	\$ (3,055.00)	-61.10%
380.34.4600	Rent - Other Pavilions	\$ 8,500.00	\$ 3,800.00	\$ (4,700.00)	-55.29%
380.34.4700	Rent - Camp Fire Cabin	\$ 25,000.00	\$ 8,983.00	\$ (16,017.00)	-64.07%
380.34.6000	Rent - Board Room	\$ 4,000.00	\$ 1,205.25	\$ (2,794.75)	-69.87%
380.34.6100	Rent - Chattahoochee	\$ 23,000.00	\$ 11,292.75	\$ (11,707.25)	-50.90%
380.34.6200	Rent - Chestatee	\$ 14,500.00	\$ 7,251.95	\$ (7,248.05)	-49.99%
380.34.6300	Rent - Gaines	\$ 7,500.00	\$ 3,105.00	\$ (4,395.00)	-58.60%
380.34.6400	Rent - Grand Ballroom	\$ 82,000.00	\$ 30,791.00	\$ (51,209.00)	-62.45%
380.34.6500	Rent - Kitchen	\$ 400.00	\$ 251.00	\$ (149.00)	-37.25%
380.34.6600	Rent - Longstreet Room	\$ 1,000.00	\$ 130.00	\$ (870.00)	-87.00%
380.34.6650	Rent-Longstreet/Lyman Hall	\$ 19,000.00	\$ 8,928.00	\$ (10,072.00)	-53.01%
380.34.6800	Rent - Sidney Lanier	\$ 23,000.00	\$ 7,840.75	\$ (15,159.25)	-65.91%
380.34.4500	Total CC Room Rentals	\$ 199,400.00	\$ 79,778.70	\$ (119,621.30)	-59.99%
380.34.6900	Service Rental	\$ 6,500.00	\$ 4,922.27	\$ (1,577.73)	-24.27%
380.34.7110	Rent - FSNC Room A	\$ 6,000.00	\$ 2,320.00	\$ (3,680.00)	-61.33%
380.34.7120	Rent - FSNC Room B	\$ 1,500.00	\$ 851.00	\$ (649.00)	-43.27%
380.34.7130	Rent - FSNC Room AB	\$ 14,000.00	\$ 8,558.32	\$ (5,441.68)	-38.87%
380.34.7140	Rent - FSNC Conf. Room	\$ 500.00	\$ 657.50	\$ 157.50	31.50%
380.34.7150	Rent - FSNC Kitchen	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
380.34.7200	Total FSNC Room Rental	\$ 25,000.00	\$ 12,386.82	\$ (12,613.18)	-50.45%
380.34.7200	Facility Lease	\$ -	\$ -	\$ -	0.00%
380.34.7400	Misc. Charges	\$ -	\$ 425.00	\$ 425.00	0.00%
380.34.7510	Special Events	\$ 12,000.00	\$ 3,714.00	\$ (8,286.00)	-69.05%
380.34.7600	Catering Fees	\$ 38,000.00	\$ 14,269.04	\$ (23,730.96)	-62.45%
380.34.8000	Equipment Rental	\$ 20,000.00	\$ 10,489.00	\$ (9,511.00)	-47.56%
380.34.8200	Food Service Fees	\$ 1,500.00	\$ 200.00	\$ (1,300.00)	-86.67%
380.34.8400	Personnel Reimbursements	\$ 19,000.00	\$ 5,585.00	\$ (13,415.00)	-70.61%
	Sub-Total	\$ 335,900.00	\$ 137,514.83	\$ (198,385.17)	-59.06%

MISCELLANEOUS REVENUE

38.9000	Other Revenue	\$ 1,000.00	\$ 625.18	\$ (374.82)	-37.48%
39.1000	Surplus Sales	\$ 500.00	\$ -	\$ (500.00)	0.00%
39.3001	Transfer from General Fund	\$ -	\$ -	\$ -	0.00%
39.3260	Transfer from Hotel Tax	\$ -	\$ -	\$ -	0.00%
39.3415	Transfer from Capital Projects	\$ -	\$ -	\$ -	
39.9900	Budgeted Fund Balance	\$ 124,310.00	\$ -	\$ (124,310.00)	-100.00%
	Sub-Total	\$ 125,810.00	\$ 625.18	\$ (125,184.82)	-99.50%

INTEREST

36.1000	Interest on Investments	\$ 3,430.00	\$ 897.30	\$ (2,532.70)	-73.84%
376.36.1000	Interest - YSBC	\$ -	\$ 88.24	\$ 88.24	0.00%
378.36.1000	Interest - Development Fund	\$ -	\$ 35.37	\$ 35.37	0.00%
	Sub-Total	\$ 3,430.00	\$ 1,020.91	\$ (2,409.09)	-70.24%

INTERGOVERNMENTAL

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

SPONSORSHIPS

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

CONTRIBUTIONS

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

	TOTAL REVENUE	\$ 4,410,578.00	\$ 2,374,679.07	\$ (2,035,898.93)	-46.16%
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CITY OF GAINESVILLE
RECREATION DIVISION
SUMMARY FINANCIAL STATEMENT
For the Month Ended November 30, 2015

% of Year Remaining = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
REVENUES					
C.O. Miscellaneous	\$ 500	\$ -	\$ 228	\$ 272	54.50%
C.O. Youth Athletics	\$ 13,000	\$ 1,279	\$ 8,625	\$ 4,375	33.65%
Sponsorships	\$ 5,000	\$ -	\$ 5,100	\$ (100)	0.00%
Program Registration	\$ 106,880	\$ 149	\$ 28,014	\$ 78,866	73.79%
Special Events-Taxable	\$ 14,200	\$ -	\$ 6,455	\$ 7,745	54.54%
Special Events- Non Taxable	\$ 38,300	\$ 180	\$ 4,874	\$ 33,427	0.00%
Tennis	\$ 15,000	\$ -	\$ 5,225	\$ 9,775	65.17%
Facility Leases - Fields & Courts	\$ 2,425	\$ 125	\$ 960	\$ 1,465	60.41%
Facility Leases - Longwood Courts	\$ 3,200	\$ 485	\$ 995	\$ 2,205	68.91%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Adult Athletics-Facility Leases	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases - Longwood Pav.	\$ -	\$ -	\$ -	\$ -	0.00%
Facility Leases - Other Pavilions	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 198,505	\$ 2,218	\$ 60,476	\$ 138,029	69.53%

EXPENDITURES					
Salaries & Benefits	\$ 311,438	\$ 19,443	\$ 124,879	\$ 186,559	59.90%
Professional Development (Travel)	\$ 3,200	\$ 10	\$ 1,121	\$ 2,079	64.96%
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 2,448	\$ 204	\$ 1,020	\$ 1,428	58.33%
Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ 300	\$ 270	\$ 270	\$ 30	10.00%
Rent - Facilities & Equipment	\$ 3,000	\$ -	\$ -	\$ 3,000	100.00%
Contractual Services	\$ 64,250	\$ 621	\$ 22,245	\$ 42,005	65.38%
Tournament Fees	\$ -	\$ -	\$ -	\$ -	0.00%
Printing	\$ 1,800	\$ -	\$ -	\$ 1,800	100.00%
Postage & Freight	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Tools	\$ 40,800	\$ 3,170	\$ 8,315	\$ 32,485	79.62%
Concession Purchases	\$ 9,000	\$ 591	\$ 4,072	\$ 4,928	54.76%
Utilities (Telephone)	\$ 4,100	\$ 381	\$ 1,680	\$ 2,420	59.03%
Other Operational Costs	\$ 2,650	\$ 91	\$ 138	\$ 2,512	94.79%
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	0.00%
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 442,986	\$ 24,780	\$ 163,740	\$ 279,246	63.04%

Excess (Deficiency) Revenues Over Expenditures	\$ (244,481)	\$ (22,562)	\$ (103,264)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
ALLEN CREEK SOCCER COMPLEX
SUMMARY FINANCIAL STATEMENT
For the Month Ended November 30, 2015

% of Year Remaining = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
REVENUES					
Recreational Fees	\$ 4,384	\$ -	\$ -	\$ 4,384	100.00%
Rentals	\$ 13,200	\$ 120	\$ 1,355	\$ 11,845	89.73%
Event Revenue	\$ 500	\$ -	\$ 2,684	\$ (2,184)	-436.87%
Concessions	\$ 3,100	\$ -	\$ 176	\$ 2,924	94.32%
Sponsorships	\$ 250	\$ -	\$ -	\$ 250	100.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 21,434	\$ 120	\$ 4,216	\$ 17,218	80.33%

EXPENDITURES					
Salaries & Benefits	\$ 15,964	\$ 1,126	\$ 4,629	\$ 11,335	71.00%
Travel & Professional Development	\$ -	\$ 29	\$ 29	\$ (29)	0.00%
Professional Fees - Legal	\$ 18	\$ -	\$ -	\$ 18	100.00%
Liability Insurance	\$ 2,800	\$ 306	\$ 1,271	\$ 1,529	54.60%
Dues	\$ 28	\$ -	\$ -	\$ 28	100.00%
Rent - Equipment	\$ 50	\$ -	\$ 128	\$ (78)	-155.60%
Contractual Services	\$ 400	\$ -	\$ -	\$ 400	100.00%
WC Claims	\$ 300	\$ 17	\$ 66	\$ 234	0.00%
Printing	\$ -	\$ -	\$ -	\$ -	0.00%
Postage	\$ 20	\$ -	\$ -	\$ 20	0.00%
Supplies & Tools & Office Supplies	\$ 2,550	\$ 20	\$ 199	\$ 2,351	92.18%
Utilities	\$ 14,370	\$ 2,048	\$ 4,474	\$ 9,896	68.87%
Other Operational Costs	\$ 100	\$ -	\$ 378	\$ (278)	-278.00%
Repairs & Maintenance	\$ 4,200	\$ 1,058	\$ 3,654	\$ 546	13.00%
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 40,800	\$ 4,603	\$ 14,828	\$ 25,972	63.66%

Excess (Deficiency) Revenues Over Expenditures	\$ (19,366)	\$ (4,483)	\$ (10,612)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
LANIER POINT/IVEY WATSON
SUMMARY FINANCIAL STATEMENT
For the Month Ended November 30, 2015

% of Year Remaining = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%
					REMAINING
REVENUES					
Concessions	\$ 48,000	\$ 3,292	\$ 24,935	\$ 23,065	48.05%
Gate Fees	\$ 4,500	\$ -	\$ 3,501	\$ 999	22.20%
League Fees	\$ 16,550	\$ 450	\$ 500	\$ 16,050	96.98%
Other (Rentals)	\$ 48,000	\$ 1,555	\$ 11,447	\$ 36,554	76.15%
Souvenirs	\$ -	\$ -	\$ -	\$ -	0.00%
Sponsorships	\$ 5,000	\$ 1,137	\$ 1,137	\$ 3,863	77.27%
Tournament Fees	\$ 6,500	\$ -	\$ 3,950	\$ 2,550	39.23%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 128,550	\$ 6,434	\$ 45,469	\$ 83,081	64.63%

EXPENDITURES					
Salaries & Benefits	\$ 95,116	\$ 7,606	\$ 40,821	\$ 54,295	57.08%
Professional Development	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 1,409	\$ 117	\$ 587	\$ 822	58.33%
Maintenance Contracts	\$ 450	\$ 41	\$ 205	\$ 245	54.44%
Dues	\$ 65	\$ 65	\$ 65	\$ -	0.00%
Tournament Fees	\$ 750	\$ -	\$ 187	\$ 563	75.03%
Contractual Services	\$ 17,836	\$ 15	\$ 7,062	\$ 10,774	60.41%
Printing	\$ 500	\$ -	\$ -	\$ 500	0.00%
Supplies & Tools - Inventory Items	\$ 7,159	\$ 122	\$ 602	\$ 6,557	91.59%
Concessions Purchases	\$ 25,000	\$ 3,946	\$ 12,381	\$ 12,619	50.48%
Utilities	\$ 44,000	\$ 6,329	\$ 21,510	\$ 22,490	51.11%
Other Operational Costs	\$ 500	\$ -	\$ 19	\$ 482	96.30%
Repairs & Maintenance	\$ 1,500	\$ -	\$ 59	\$ 1,441	96.09%
New Equipment	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 194,285	\$ 18,241	\$ 83,497	\$ 110,788	57.02%

Excess (Deficiency) Revenues Over Expenditures	\$ (65,735)	\$ (11,807)	\$ (38,028)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
YOUTH SPORTS BOOSTER CLUB
SUMMARY FINANCIAL STATEMENT
For the Month Ended November 30, 2015

% of Year Remaining = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	% REMAINING
REVENUES					
Sponsorships	\$ 4,000	\$ -	\$ 900	\$ 3,100	77.50%
Program Registration	\$ 101,600	\$ 60	\$ 34,295	\$ 67,305	66.25%
Gate Fees	\$ 8,000	\$ 3,717	\$ 14,952	\$ (6,952)	0.00%
Contributions	\$ -	\$ -	\$ -	\$ -	0.00%
Interest Income	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues	\$ 113,600	\$ 3,777	\$ 50,147	\$ 63,453	55.86%

EXPENDITURES					
Advertising	\$ -	\$ -	\$ -	\$ -	0.00%
Liability Insurance	\$ 448	\$ -	\$ -	\$ 448	100.00%
Dues	\$ 6,125	\$ -	\$ 2,720	\$ 3,405	55.59%
Contractual Services	\$ 36,167	\$ 8,615	\$ 15,745	\$ 20,422	56.47%
Printing	\$ 500	\$ -	\$ 64	\$ 436	87.20%
Supplies & Tools	\$ 45,500	\$ -	\$ 13,199	\$ 32,301	70.99%
League Fees	\$ 256	\$ -	\$ -	\$ 256	0.00%
Total Expenditures	\$ 88,996	\$ 8,615	\$ 31,728	\$ 57,268	64.35%

Excess (Deficiency) Revenues Over Expenditures	\$ 24,604	\$ (4,838)	\$ 18,419
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

CITY OF GAINESVILLE
CIVIC CENTER
SUMMARY FINANCIAL STATEMENT
For the Month Ended November 30, 2015

% of Year Remaining = 58.33%

	REVISED BUDGET	MTD ACTUAL	YTD ACTUAL	REMAINING BALANCE	%	REMAINING
REVENUES						
Facility Leases - Longwood Pav.	\$ 5,000		\$ 1,945	\$ 3,055		61.10%
Facility Leases - Other Pavilions	\$ 8,500	\$ 50	\$ 3,800	\$ 4,700		55.29%
Room Rentals	\$ 224,400	\$ 16,496	\$ 92,166	\$ 132,234		58.93%
Facility Leases	\$ -	\$ -	\$ -	\$ -		0.00%
Service Rentals	\$ 6,500	\$ 1,387	\$ 4,922	\$ 1,578		24.27%
Miscellaneous Charges	\$ -	\$ -	\$ 425	\$ (425)		0.00%
Special Events	\$ 12,000	\$ 2,227	\$ 3,714	\$ 8,286		69.05%
Catering Fees & Food Services	\$ 39,500	\$ 3,261	\$ 14,469	\$ 25,031		63.37%
Equipment Rental	\$ 20,000	\$ 3,625	\$ 10,489	\$ 9,511		47.56%
Personnel Reimbursements	\$ 19,000	\$ 80	\$ 5,585	\$ 13,415		70.61%
Sponsorships	\$ 1,000	\$ -	\$ -	\$ 1,000		0.00%
Contributions	\$ -	\$ -	\$ -	\$ -		0.00%
Total Revenues	\$ 335,900	\$ 27,126	\$ 137,515	\$ 198,385		59.06%

EXPENDITURES						
Salaries & Benefits	\$ 310,005	\$ 22,634	\$ 121,144	\$ 188,861		60.92%
Professional Development (Travel)	\$ -	\$ -	\$ -	\$ -		0.00%
Advertising	\$ -	\$ -	\$ -	\$ -		0.00%
Liability Insurance	\$ 16,100	\$ 1,342	\$ 6,708	\$ 9,392		58.33%
Maintenance Contracts	\$ 2,775	\$ 101	\$ 635	\$ 2,140		77.13%
Dues	\$ -	\$ -	\$ -	\$ -		0.00%
Rent - Equipment	\$ 300	\$ 13	\$ 13	\$ 287		95.51%
Contractual Services	\$ 37,348	\$ 677	\$ 12,946	\$ 24,402		65.34%
Supplies & Tools	\$ 13,450	\$ 1,391	\$ 3,080	\$ 10,370		77.10%
Inventory Items	\$ -	\$ -	\$ -	\$ -		0.00%
Laundry & Linen	\$ 12,000	\$ 1,103	\$ 4,089	\$ 7,911		65.93%
Janitorial & Operational Supplies	\$ 7,000	\$ 501	\$ 2,457	\$ 4,543		64.91%
Concession Purchases	\$ 4,000	\$ 236	\$ 707	\$ 3,293		82.33%
Utilities	\$ 97,240	\$ 6,527	\$ 31,330	\$ 65,910		67.78%
Other Operational Costs	\$ 250	\$ -	\$ 56	\$ 195		77.80%
Repairs & Maintenance	\$ 8,000	\$ 1,537	\$ 3,725	\$ 4,275		53.43%
New Equipment	\$ -	\$ -	\$ -	\$ -		0.00%
Total Expenditures	\$ 508,468	\$ 36,062	\$ 186,890	\$ 321,578		63.24%

Excess (Deficiency) Revenues Over Expenditures	\$ (172,568)	\$ (8,936)	\$ (49,376)
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NOTE: These financial statements are UNAUDITED and should be used for management purposes only.

**GAINESVILLE PARKS & RECREATION AGENCY
CIVIC CENTER INCOME STATEMENT @ 11/30/15**

INCOME	BUDGETED	THIS MONTH	THIS MONTH		Y-T-D		BALANCE
			LAST YEAR	YEAR TO DATE	LAST YEAR		
Facility Leases-Longwood Pavilion	\$ 5,000	\$ -	\$ 75	\$ 1,945	\$ 2,040	\$ 3,055	
Facility Leases- Other Pavilions	\$ 8,500	\$ 50	\$ -	\$ 3,800	\$ 3,317	\$ 4,700	
Camp Fire Cabin	\$ 25,000	\$ 1,975	\$ 1,768	\$ 8,983	\$ 9,869	\$ 16,017	
Room Rentals	\$ 199,400	\$ 14,521	\$ 16,646	\$ 83,183	\$ 79,277	\$ 116,217	
Facility Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Service Rentals	\$ 6,500	\$ 1,387	\$ 1,123	\$ 4,922	\$ 4,436	\$ 1,578	
Miscellaneous Charges	\$ -	\$ -	\$ -	\$ 425	\$ -	\$ (425)	
Special Events	\$ 12,000	\$ 2,227	\$ 3,282	\$ 3,714	\$ 5,567	\$ 8,286	
Catering Fees	\$ 38,000	\$ 3,161	\$ 3,751	\$ 14,269	\$ 12,025	\$ 23,731	
Equipment Rental	\$ 20,000	\$ 3,625	\$ 3,700	\$ 10,489	\$ 10,426	\$ 9,511	
Food Service Fees	\$ 1,500	\$ 100	\$ 100	\$ 200	\$ 300	\$ 1,300	
Personnel Reimbursements	\$ 19,000	\$ 80	\$ 3,390	\$ 5,585	\$ 8,365	\$ 13,415	
C.C. Sponsorships	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
TOTALS	\$ 335,900	\$ 27,126	\$ 33,835	\$ 137,515	\$ 135,622	\$ 198,385	

EXPENDITURES							
Salaries & Benefits	\$ 310,005	\$ 22,634	\$ 22,930	\$ 121,144	\$ 119,043	\$ 188,861	
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Liability Insurance	\$ 16,100	\$ 1,342	\$ 816	\$ 6,708	\$ 4,080	\$ 9,392	
Maintenance Contracts	\$ 2,775	\$ 101	\$ 148	\$ 635	\$ 442	\$ 2,140	
Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rent - Equipment	\$ 300	\$ 13	\$ -	\$ 13	\$ -	\$ 287	
Contractual Services	\$ 37,348	\$ 677	\$ 3,058	\$ 12,946	\$ 14,074	\$ 24,402	
Supplies & Tools	\$ 13,450	\$ 1,391	\$ 4,465	\$ 3,080	\$ 6,539	\$ 10,370	
Inventory Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Laundry & Linen	\$ 12,000	\$ 1,103	\$ 864	\$ 4,089	\$ 2,333	\$ 7,911	
Janitorial Supplies	\$ 7,000	\$ 501	\$ 347	\$ 2,457	\$ 2,555	\$ 4,543	
Concession Purchases	\$ 4,000	\$ 236	\$ 38	\$ 707	\$ 993	\$ 3,293	
Utilities	\$ 97,240	\$ 6,527	\$ 6,083	\$ 31,330	\$ 29,154	\$ 65,910	
Other Operational Costs	\$ 250	\$ -	\$ -	\$ 56	\$ 23	\$ 195	
Repairs & Maintenance	\$ 8,000	\$ 1,537	\$ 244	\$ 3,725	\$ 7,217	\$ 4,275	
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 508,468	\$ 36,062	\$ 38,993	\$ 186,890	\$ 186,453	\$ 321,578	

GAINESVILLE CIVIC CENTER
FY2016 REVENUE COMPARISON

RENTAL FACILITY RECEIPTS		FY2016 Revised Projected	FY2016 ACTUAL	Over (Under) Collected	% of Projected
34.4501	Rent - Longwood Pavilion	\$ 5,000.00	\$ 1,945.00	-3,055.00	-61.10%
34.4600	Rent - Other Pavilions	\$ 8,500.00	\$ 3,800.00	-4,700.00	-55.29%
34.4700	Rent - Camp Fire Cabin	\$ 25,000.00	8,983.00	-16,017.00	-64.07%
34.6000	Rent - Board Room	\$ 4,000.00	1,205.25	-2,794.75	-69.87%
34.6100	Rent - Chattahoochee Room	\$ 23,000.00	11,292.75	-11,707.25	-50.90%
34.6200	Rent - Chestatee Room	\$ 14,500.00	7,251.95	-7,248.05	-49.99%
34.6300	Rent - Gaines Room	\$ 7,500.00	3,105.00	-4,395.00	-58.60%
34.6400	Rent - Grand Ballroom	\$ 82,000.00	30,791.00	-51,209.00	-62.45%
34.6500	Rent - Kitchen	\$ 400.00	251.00	-149.00	-37.25%
34.6600	Rent - Longstreet Room	\$ 1,000.00	130.00	-870.00	-87.00%
34.6650	Rent - Longstreet/Lyman Hall Combo	\$ 19,000.00	8,928.00	-10,072.00	-53.01%
34.6800	Rent - Sidney Lanier Room	\$ 23,000.00	7,840.75	-15,159.25	-65.91%
34.7110	FSNC - Room A	\$ 6,000.00	2,320.00	-3,680.00	-61.33%
34.7120	FSNC - Room B	\$ 1,500.00	851.00	-649.00	-43.27%
34.7130	FSNC - Room A/B	\$ 14,000.00	8,558.32	-5,441.68	-38.87%
34.7140	FSNC - Conf. Room	\$ 500.00	657.50	157.50	31.50%
34.7150	FSNC - Kitchen	\$ 3,000.00	0.00	-3,000.00	-100.00%
	TOTAL ROOM RENTAL	\$ 224,400.00	\$ 92,165.52	\$ (132,234.48)	-58.93%
34.7200	Facility Leases-3rd Floor Office Space	\$ -	0.00	0.00	0.00%
	Sub-Total	\$ 237,900.00	\$ 97,910.52	\$ (132,234.48)	-55.58%

34.8000	Equipment Rental	\$ 20,000.00	10,489.00	-9,511.00	-47.56%
	*Tables/Chairs				
	*Exhibit Equipment				
	*Audio/Visual				
	*Piano/Tuning				
	Sub-Total	\$ 20,000.00	10,489.00	-9,511.00	-47.56%

34.6900	Service Rental	\$ 6,500.00	4,922.27	-1,577.73	-24.27%
	*Cable TV Hookup				
	*Phone Hookup				
	*Linen				
	Sub-Total	\$ 6,500.00	4,922.27	-1,577.73	-24.27%

34.7600	Catering Fees	\$ 38,000.00	14,269.04	-23,730.96	-62.45%
34.8200	Food Service Fees	\$ 1,500.00	200.00	-1,300.00	-86.67%
	Sub-Total	\$ 39,500.00	14,469.04	-25,030.96	-63.37%

34.8400	Personnel Reimbursements	\$ 19,000.00	5,585.00	-13,415.00	-70.61%
	*Security Officers				
	*Set-up Personnel				
	Sub-Total	\$ 19,000.00	5,585.00	-13,415.00	-70.61%

58.33% of Year Remaining
as of 11/30/15

34.2040	Sponsorships	\$ 1,000.00	0.00	-1,000.00	0.00%
37.1000	Contributions	\$ -	0.00	0.00	0.00%
34.7400	Other Miscellaneous Revenue	\$ -	425.00	425.00	0.00%
34.7510	Special Events	\$ 12,000.00	3,714.00	0.00	0.00%
	Sub-Total	\$ 13,000.00	4,139.00	-575.00	-4.42%
	TOTAL REVENUE	\$ 335,900.00	\$ 137,514.83	-198,385.17	-59.06%

**GAINESVILLE PARKS & RECREATION AGENCY
FRANCES MEADOWS CENTER INCOME STATEMENT @ 11/30/15**

INCOME	BUDGETED	THIS MONTH			Y-T-D		BALANCE
		THIS MONTH	LAST YEAR	YEAR TO DATE	LAST YEAR		
Sponsorships	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Special Events - Non Taxable	\$ 2,000	\$ 50	\$ -	\$ 1,180	\$ 1,470	\$ 820	
Competitive Swim Team	\$ 135,000	\$ 3,657	\$ 8,977	\$ 28,956	\$ 55,913	\$ 106,044	
General Admissions	\$ 300,000	\$ 2,328	\$ 2,116	\$ 138,897	\$ 131,225	\$ 161,103	
Concessions	\$ 95,000	\$ 1,208	\$ 2,997	\$ 46,479	\$ 42,626	\$ 48,521	
Instructional Classes	\$ 120,000	\$ 6,184	\$ 2,662	\$ 51,070	\$ 36,030	\$ 68,930	
Instructional Pool Rentals	\$ 55,000	\$ 7,700	\$ 7,460	\$ 25,415	\$ 16,771	\$ 29,585	
Room Rentals	\$ 45,000	\$ 330	\$ 417	\$ 17,840	\$ 15,292	\$ 27,161	
Service Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous Charges	\$ 5,000	\$ -	\$ 19	\$ 1,153	\$ 1,237	\$ 3,847	
Food Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fitness Center Fees	\$ 120,000	\$ 6,909	\$ 5,787	\$ 46,397	\$ 36,189	\$ 73,603	
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel Reimbursements	\$ 3,000	\$ 300	\$ 1,230	\$ 480	\$ 1,350	\$ 2,520	
Grant: Make-a-Splash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 890,000	\$ 28,664	\$ 31,665	\$ 357,865	\$ 338,103	\$ 532,135	

EXPENDITURES							
Salaries & Benefits	\$ 791,500	\$ 42,388	\$ 46,543	\$ 325,316	\$ 336,485	\$ 466,184	
Travel & Professional Development	\$ 2,700	\$ (63)	\$ 1,039	\$ 834	\$ 1,471	\$ 1,866	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Liability Insurance	\$ 20,204	\$ 1,684	\$ 1,872	\$ 8,418	\$ 9,360	\$ 11,786	
Maintenance Contracts	\$ 8,300	\$ 402	\$ 363	\$ 1,769	\$ 1,569	\$ 6,531	
Dues	\$ 8,210	\$ 120	\$ 245	\$ 1,480	\$ 4,531	\$ 6,730	
Rental - Equipment	\$ 3,900	\$ 386	\$ 275	\$ 1,449	\$ 1,296	\$ 2,451	
Contractual Services	\$ 121,335	\$ 8,338	\$ 9,147	\$ 41,126	\$ 37,751	\$ 80,209	
Printing	\$ 625	\$ -	\$ -	\$ 100	\$ 182	\$ 525	
Supplies & Tools	\$ 22,625	\$ 3,901	\$ 1,122	\$ 6,497	\$ 12,567	\$ 16,128	
Inventory Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Laundry & Linen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Janitorial & Operational Supplies	\$ 45,000	\$ 6,413	\$ 1,353	\$ 21,717	\$ 16,918	\$ 23,283	
Concession Purchases	\$ 55,600	\$ 1,328	\$ 1,874	\$ 26,846	\$ 22,428	\$ 28,754	
Utilities	\$ 263,600	\$ 14,134	\$ 15,290	\$ 75,138	\$ 83,257	\$ 188,462	
Other Operational Costs	\$ 7,663	\$ 47	\$ 128	\$ 507	\$ 991	\$ 7,156	
Repairs & Maintenance	\$ 42,900	\$ 943	\$ 13,353	\$ 4,263	\$ 25,673	\$ 38,637	
New Equipment (Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 1,394,162	\$ 80,020	\$ 92,604	\$ 515,461	\$ 554,479	\$ 878,701	

58.33% of Year Remaining
as of 11/30/15

FRANCES MEADOWS CENTER
FY2016 REVENUE COMPARISON

		FY2016 Revised Projected	FY2016 ACTUAL	Over (Under) Collected	% of Projected
34.2040	Sponsorships	\$ 10,000.00	0.00	-10,000	-100.00%
34.2301	Special Events - Non Taxable	\$ 2,000.00	1,180.00	-820	-41.00%
34.3001	Competitive Swim Team	\$ 135,000.00	28,956.00	-106,044	-78.55%
34.3100	General Admission	\$ 300,000.00	138,897.07	-161,103	-53.70%
34.3200	Concessions	\$ 95,000.00	46,478.76	-48,521	-51.07%
34.3400	Instructional Classes	\$ 120,000.00	51,069.82	-68,930	-57.44%
34.3500	Pool Rentals	\$ 55,000.00	25,414.70	-29,585	-53.79%
34.6000	Room Rentals	\$ 45,000.00	17,839.50	-27,161	-60.36%
34.6900	Service Fees	\$ -	0.00	0	0.00%
34.7400	Miscellaneous Revenue	\$ 5,000.00	1,152.62	-3,847	-76.95%
34.7600	Food Service Fees (Catering)	\$ -	0.00	0	0.00%
34.7900	Fitness Center Fees	\$ 120,000.00	46,396.52	-73,603	-61.34%
34.8000	Equipment Rental	\$ -	0.00	0	0.00%
34.8400	Personnel Reimbursements	\$ 3,000.00	480.00	-2,520	-84.00%
37.1000	Contributions	\$ -	0.00	0	0.00%
34.3410.67100	Make a Splash Grant	\$ -	0.00	0	0.00%
	TOTAL	\$ 890,000.00	357,864.99	-532,135	-59.79%

**Gainesville Parks and Recreation Board Report
January 11, 2016**

I. Impact Fee Report

- a. Amount collected for the sixth (6th) **month (December) of fiscal year 2016** totals \$22,580 as compared to the same period of time last year of \$21,451; an increase of \$1,129. For the first six (6) months of fiscal year 2016 the amount of impact fees collected totals \$247,251 as compared to the same period of time last fiscal year of \$165,963; an increase of \$81,288. The impact fee fund balance currently (1/11/16) stands at \$901,929.04.

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. No new update: Cash Flow Projects indicate FY17 & FY18 will provide funds for A/E design work and construction documents with construction in FY19 and FY20.
- b. Board thoughts on using **Impact Fees** for A/E to jump start project (Field run topo and Geo-technical)

Partnership Report:

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

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

i. Events:

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

ii. Projects:

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

iii. Points of Emphasis:

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

b. Boys and Girls Club

- a. Our partnership and coordinated programs are going well
- b. GHCBGC allows us space for youth football and baseball practice
- c. We will be providing Fair St. Neighborhood Center the Club on January 21 and 25 for their annual **Youth of the Year** program.

c. Hall County Parks and Leisure Services

- a. Quarterly meetings are held between both Directors for coordination and communication

d. Gainesville City School System

- a. Regular communications are conducted among staff.
 - i. **Met with GCSS Athletic Director Billy Kirk** to discuss enhancing partnership
- b. Gainesville Athletic Booster Clubs **6th Annual Stomp & Chomp**; Saturday, February 6 @ 6 pm; Gainesville Civic Center; \$50 individual tickers; \$500 event sponsorship (includes 10 tickets)

e. Community Service Center

- a. No report

f. Gainesville-Hall '96 Board

- a. No new updates
- b. Web site for GH'96 can be accessed at www.lakelanierolympicvenue.org

g. Redbud Chapter of the Native Plant Preserve

- a. Park is now open to the public.
- b. See attached report from Red Bud Executive Director Margaret Rasmussen (attached)

III. Other

- a. Management Team met with the **New City Manager** on January 5th and provide a PowerPoint presentation on the Agency.
- b. Semi-Annual **Citizens Academy** is back on this year. Parks and Recreations night is scheduled for Monday, May 2nd.
- c. **2015 Year in Review** and Accomplishments (attached)

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

DATE	AMOUNT
July 1 - 31, 2015	\$ 55,321.00
August 1 - 31, 2015	\$ 77,901.00
September 1 - 30, 2015	\$ 40,644.00
October 1 - 31, 2015	\$ 25,967.00
November 1 - 30, 2015	\$ 24,838.00
December 1 - 31, 2015	\$ 22,580.00
January 1 - 31, 2016	\$ -
February 1 - 28, 2016	\$ -
March 1 - 31, 2016	\$ -
April 1 - 30, 2016	\$ -
May 1 - 31, 2016	\$ -
June 1 - 30, 2016	\$ -
YTD Amount	\$247,251.00

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	\$ 815.17
Candler Field Lighting (FY15)	\$ 25,000.00		
		FY16 Fees Collected	\$ 247,251.00
		FY16 Interest	\$ -
Total Expenditures	\$ 963,566.61	Total Revenue	\$ 1,865,486.65

Balance	\$ 901,920.04
As of Date:	1/5/2016 8:07

Impact Fees

Summary Report By Permit Type and Fund Type

12/1/2015 to 12/31/2015

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
RES									
Single-Family Detached	\$0.00	\$1,978.60	\$1,086.00	\$22,580.00	\$0.00	\$0.00	\$769.40	\$0.00	\$26,414.00
RES TOTAL	\$0.00	\$1,978.60	\$1,086.00	\$22,580.00	\$0.00	\$0.00	\$769.40	\$0.00	\$26,414.00
GAINESVILLE TOTAL	\$0.00	\$1,978.60	\$1,086.00	\$22,580.00	\$0.00	\$0.00	\$769.40	\$0.00	\$26,414.00
TOTAL	\$0.00	\$1,978.60	\$1,086.00	\$22,580.00	\$0.00	\$0.00	\$769.40	\$0.00	\$26,414.00

Memo

To: Melvin Cooper, Director Gainesville Parks and Recreation
From: Margaret Rasmussen, Executive Director, The Redbud Project
Re: 2015 Status Report
January 6, 2016

To promote environmental education and conservation, the Redbud Project has affiliated with Georgia Native Plant Society and will continue oversight and development of Linwood Nature Preserve as a model for sustainable development of the Gainesville/Hall County region.

Status of Development

Major accomplishments to date include the following:

- Educational exhibit kiosks (2) at the Linwood Drive Trailhead that feature (1) the urban forest ecosystems and economic and social benefits of nature conservation and (2) the ecological cycle for balancing the ecosystems from native plants to air quality;
- Development of the Lorene and Harry Martin Re-Creation Refuge;
- The Native Plant Refuge to encourage ecological landscaping;
- Stormwater runoff features of residential and commercial-scale rain gardens, rain water capture systems, and permeable paving;
- Two miles of sustainable nature trails with interpretive signage;
- Bridges, Nature Viewing Decks and boardwalks;
- Benches for resting and viewing throughout the 30+ acres.
- Tree preservation and restoration with arborists of Global Tree Preservation.

Parks and Recreation Pending Projects

- On behalf of Gainesville Parks and Recreation, architectural plans for the Springview entry pumphouse structure are being revised as a community ecology center to be occupied for purposes of Redbud Project education and conservation and for UGA Hall County Extension environmental education, Hall County Master Gardeners and 4-H programs.
- McDonalds franchise owner Bob Swoszowski has requested that GPS create a 6 by 12 foot directional signage to Linwood Nature Preserve trailhead to be installed on McDonalds property at the corner of Linwood Drive and Thompson Bridge Road.

Proposed Projects

The Redbud Project will continue development of the preserve:

- Educational exhibit kiosk to highlight natural features of the trail system
- Development of horticultural database of the Native Plant Refuge,
- Invasive exotic plants management.
- To serve as an instrument for community enhancement and social change in the region of Linwood Nature Preserve, The Redbud Project is in the process of exploring a relationship with the Aspen Companies, a property management company based in Teaneck, NJ. The HUD Linwood Apartments were purchased in 2014 for \$2.1-million with intent to upgrade the property units, the landscape and the cultural dynamics with no cost increase to residents. The Redbud Project will affiliate with Aspen Companies to encourage pride of residency. Linwood Nature Preserve is available to residents for their health

and wellness through recreation in nature and environmental stewardship. A proper city bus stop shelter is needed to serve the 350 residents, many of whom are elderly, disabled or children.

Redbud Project Affiliations for Linwood Nature Preserve

To assist Gainesville Parks and Recreation with maintenance and security, the Redbud Project has affiliated with volunteers of other community organizations:

- Hall County Master Gardeners for horticultural documentation and propagation of Native Plant Refuge;
- Lake Lanier Association and Chattahoochee Riverkeepers to promote use of rain gardens; rainwater capture systems, and permeable paving for stormwater runoff control;
- Trail Stewards as local mission of First Presbyterian Church to monitor trails for maintenance, public access, and security;
- Georgia Native Plant Society/Redbud Project Chapter for native plant evaluation and ecosystem site restoration;
- UGA Hall County Extension for joint development of Community Ecology Center;
- Wrigley Foundation for environmental education and conservation;
- Carry-On-Youth as a memorial site tree planting and medication by children who have lost their parents or parents who have lost children.



2015 Year in Review and Accomplishments:

Technology:

Gainesville Parks and Recreation continues to utilize the VSI Recreation Management System to its maximum potential. In addition to registrations and facility reservations, the Agency employs the system in every aspect of program evaluation, end of season statistics, marketing, trend analysis and financial reporting. The ease of the online registration process for customers can be seen not only in customer satisfaction but also in continued high registration numbers. As a means of implementation of our paperless policy, Board Members and Management Staff utilize iPads. For improved communication and response time to situations, Division Managers and area supervisors utilize iPhones. Three large screen televisions were installed in high traffic facilities with a promotional video of current programs and facilities. The Agency utilizes technology in State of the Art Fitness equipment installed at the Frances Meadows Aquatic Center that assists our participants in tracking their individual progress. The Agency uses Face Book daily to educate the public and has over 2,400 fans. Our e-news digital newsletter is sent to 8,000 households and businesses three times monthly. The Agency utilizes Twitter, Instagram and Status Me as well. We partner with the local CVB Social Media outreach with regular posts to Google Plus, Twitter, and Georgia Tourism websites. The agency's website is mobile responsive as more than 60% of visitors utilize it from a mobile device.

New or outstanding programs:

Discovery Day Camp United Way Grant. Utilizing a \$25,000 grant from United Way of Hall County, 694 campers learned the life-saving skill of how to swim at no additional charge to the participant.

2 New Summer Day Camp Programs Added. The Agency utilized the Gainesville Middle School to house our 8-week Summer Discovery Day Camp, and the Agency offered Travel Camps for the two weeks in which we did not have access to the school. Since the Travel Camps are typically a more expensive program that travels daily for all day field trips, Camp Kazoo and Camp Horizon were added to accommodate participants who could not afford to attend these travel camps. The smaller full day camps were housed in our Martha Hope Cabin and were filled to maximum capacity. The addition of these two camps met a need for parents and provided a fun and active experience for campers.

Gainesville Middle School Physical Education and Aquatics Partnership. The Gainesville Middle School Learn to Swim Program continued in its 6th year at the Frances Meadows Aquatic Center. To date nearly 3,000 6th graders, many identified as being seriously at risk for drowning, have learned to swim as part of this unique program. The addition of a Fitness Center in the Frances Meadows Aquatic Center expanded our partnership. 7th and 8th graders can now access cardio and strength equipment as part of a new weight training component of physical education criteria.

Splash Aquatic Club grew to over 100 swimmers ages 5-18. This competitive swim team is more than a team. It is a complete training program that encompasses land and water training as well as nutrition and mental preparedness. In addition to the competitive swim program, 2,549 people participated in our learn-to-swim programs.

Christmas at the Civic Center. Our many annual community events have become long-standing community traditions. This past year another major event was added – Christmas at the Civic Center. For the first time, our Gainesville Civic Center, which anchors Gainesville’s most traveled and historic thoroughfare, came to life at Christmas as we joined the historic holiday event Christmas on Green Street. In one afternoon, 4,000 people came to see the building beautifully lit at Christmas. They took family photos in our Christmas village that Parks staff built and included a Candy Shop, Santa’s Workshop, life size wooden reindeer and sleigh and a Radio Flyer Airplane. Visitors enjoyed free refreshments while enjoying a Christmas Parade.

Youth Volleyball League Added. Gainesville Parks and Recreation partnered with the Lanier Volleyball Club to add a Coed Volleyball League to our nationally recognized Youth Athletic Program. The first Spring Season was such a success that a Fall League has been added to accommodate participant interest.

Lacrosse. In a coordinated effort to increase interest and participation in Lacrosse, the Agency provided a series of free clinics; added a Pee Wee Lacrosse Program for 4-5 year olds; and offered a Summer Lacrosse Clinic. More than 50 kids ages 4-15 participated in the Agency efforts.

Health and Wellness Focus. Gainesville Parks and Recreation’s commitment to community health and wellness continues to be the primary focus in new and outstanding programs offered. More than 90% of the more than 1,000 recreational opportunities that we offer provides a health benefit. Land and Water Fitness Class offerings more than tripled from 96 offered in FY2014 to 312 last year.

Major Accomplishments:

Youth Athletic Complex Approved. Citizens took to the polls in tremendous support for the successful passage of Special Local Option Sales Tax that included the development of a Regional Youth Athletic Complex. This regional park calls for a six field baseball complex, playground, green space, tennis complex, skate park, community center with gym, outdoor basketball courts and volleyball courts, as well as paved and natural trails.

\$12 Million in Proven Economic Impact. Gainesville Parks and Recreation continues to prove our economic worth to our citizens. By working with the Georgia Department of Economic Development and utilizing their Tourism Economic Impact Calculator, we are able to demonstrate the validity of what often times is an estimate. We utilize an innovative strategy to promote with credibility our economic value to government officials and the citizens. This collaborative effort also included local hotels and the Gainesville Conventions and Visitors Bureau. The \$12 million dollar impact figure was determined by using a Department of Economic Impact program that calculates statistics from our Youth Football/Cheerleading, Youth Baseball/Softball, Swim Meets, and Lanier Point Athletic Complex Tournaments. An increase of \$4 million over last year is due in part to expanding tracked programs such as Lake Lanier Olympic Venue Rowing Events, tennis tournaments, special events and rental facilities.

Greenspace Conservation. The Linwood Nature Preserve, a 29-acre preserve, will open in October 2015. This preserve is the result of a public-private citizen partnership with the Redbud Group and will serve as a national model for native plant preservation in an urban setting. To date, more than 300 community volunteers have dedicated more than 3,000 hours to its development. The project has received national recognition as a major environmental conservation project by AmeriCorps which sent 2 volunteer teams to build trails. The preserve has also been recognized as a Community Forest through the Old Grove Community Forest Network and named an Audubon Society Wildlife Sanctuary.

Wessell Park Phase II Renovations. A new playground, pavilion and major landscaping improvements are nearing completion in this decades old neighborhood park. These improvements come on the heels of recent renovations which included a new basketball and tennis court. Park improvements were made with neighborhood feedback and support.

Planning. Evaluation. Public Input. Planning, evaluation and public input have been vital in remaining strong in the eyes of our citizens. The Agency's 5-Year Master Plan Update to its Vision 2014 Strategic Plan sets a clear direction for the Agency and uses a business model approach that includes an Operational Analysis; Fee Policy Analysis; Needs Assessment; Financial Plan including 5-year CIP; and Annual Operational Budget recommendations. All capital improvements are made with public input in mind. The Agency analyzes and reports ongoing program participant feedback and utilizes a systematic evaluation approach in all of its program and service planning.

Re-Accreditation Process Completed. The Agency has for the fourth time completed the challenging process of national accreditation and demonstrated the efficiency and effectiveness of every aspect of Agency operations and planning. Gainesville Parks and Recreation is to date one of the first agencies to have chosen to undertake the new standards process.

Candler Field Lighting. To meet the need for additional field space to accommodate our growing youth athletics program, all fields were lighted to provide extended use.

Facility and Program Visitation: An estimated 750,000 people visited our parks and facilities and more than 40,000 people participated in our recreation programs.

Increased Program Offerings by 20%. Implementing analysis from the Agency's comprehensive evaluation process, the Agency increased its already extensive program offerings by 20% from 864 programs offered to 1,035 annual programs offered.

Partnerships. The Agency partners with more than 70 private, governmental, and non-profit organizations in its efforts to effectively fulfill its mission. A Joint Facilities Usage Agreement is in place with the City of Gainesville School System to provide local public school children with quality athletic venues and in turn, additional recreation programming space for Agency participants. An out-of-the-box and very effective decision was made this year to exchange athletic field space. The Board of Education took ownership of our Ivey Watson Baseball Field being used solely by Gainesville High School, and the Agency took ownership of athletic field space on the campus of Gainesville Middle School adjacent to our Frances Meadows Aquatic Center. This middle school field is being renovated for Gainesville Parks and Recreation athletics and special events and the Gainesville Middle School during school hours for their needs. Renovations include the addition of lights, restrooms, concessions, bleachers and improved spectator access.

Sponsorship Program and Retail Partnerships Expanded. Successful coordinated efforts to generate revenue to offset program and service costs resulted in more than 70 sponsors and retail partnerships totaling more than \$50,000. Retail and community partnerships include Walgreens, Chick Fil A, Buffalo Wild Wings, RaceTrac, Dick's Sporting Goods, United Way and McDonalds.

Tracking the Fiscal Value of Our Volunteer Force. Utilizing the hourly monetary value used by non-profit organizations in Georgia, the Agency began tracking volunteer hours and the monetary value associated with the indispensable role volunteers play in our programs and services. Our first year of tracking showed the community that 685 volunteers gave 12,554 hours of their time with a value of \$279,326.50.

Staff Development Opportunities:

Gainesville Parks and Recreation provided 196 internal and external staff development opportunities last year. A 36% increase over the previous year. The Agency places tremendous emphasis on our internal and external training and development program for all staff. We consider training to be a direct correlation to quality of customer service and improved professional performance. Training and educational opportunities for all staff is an established annual budget goal of the Agency and is tracked annually in the City's budget audit. Significant attention is placed on professional development across all areas of the Agency with expectations for continued increases in development opportunities. The Agency held 2 Staff Retreats as a part of its Strategic Planning Process. Training examples include: Certifications for all staff in CPR/1st Aid; Emergency and Safety Procedures; Active Shooter Training; Program Evaluation Process; Workplace Harassment; Financial Reporting and more. All Volunteer Coaches are NYSCA certified as well.

The Agency enthusiastically supports and encourages external and continuing education for its employees. Staff regularly attends NRPA and GRPA Conferences as well as numerous workshops specific to individual and area needs such as Recreation Trends, Professional Development, Leadership, Partnerships, and Legal Issues Affecting Parks and Recreations.

An important aspect to our success is staff's involvement within national, state and local organizations. All full time staff benefits from NRPA membership and learning opportunities. The majority of full time staff are GRPA members, 3 division managers hold statewide committee titles. Locally, our staff are members of Chamber of Commerce committees, Civic Clubs, and local non-profit boards.

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

FY14/15 CIP Approved	Description	Est. Cost	Source	Actual Costs/Date	Difference	Status
Park Playground Equipment Improvements (490.780.70042)	Park system improvements in playgrounds.	\$ 75,000.00	IF	\$ 74,235.00	\$ (765.00)	Roper Park Improvements (\$4,333); Hasley Recreation awarded the pavilion at \$17,290 as sole provider of Polygon Structures as used in other parks and the center post style playground improvements at \$52,612. Installation to be coordinated with other renovations at Wessell Park. Wessell Park installation complete.
Frances Meadows Athletic Field Improvements (490.780.70041)	Addition of field lighting, restrooms, concessions, and spectator seating to new field.	\$ 528,860.00	FB/IF	\$ 488,511.00	\$ (40,349.00)	Design and Engineering Consultant, Jacobs Engineering, contracted at \$59,000. Award of construction contract to Chattahoochee Group for \$432,357. Board approved addition of \$28,860 from PDF for project. Bleachers ordered for \$6,248. Unexpected GA Power costs of \$17,023. Project was to be completed by end of December 2015; However, bad weather has held the project up on multiple occasions. Contractor punch list, Signage, Score Keeper Stand, Concessions FFE, Moving of Scoreboard remains to be completed.
Wessell Park Renovations (490.780.70035)	Phase II - Court Building; Playground; Landscaping; Etc.	\$ 150,000.00	FB	\$ 144,854.00	\$ (5,146.00)	New tennis and basketball courts opened to the public in FY14. Further renovations including landscaping and playground additions being planned. Contracted with the Foresite Group for design, grading and layout plans at \$6,950; and, working with playground representative as well. Contract awarded to George E. Mercury, LLC at the September Board Meeting for \$70,777. Work to be completed January 2016 due to weather delays.
Fitness Center at FMACC (490.780.70034)	Conversion of meeting space to Fitness per concept plan	\$ 180,630.00	FB/PDF	\$ 178,759.00	\$ (1,871.00)	Facility opened to the public in FY14. Additional floor space for exercising in the patio area approved by Board. Contract awarded to CBC Construction at the September Board Meeting. Work to be completed by December 2015. Punch list and flooring is all that remains. Work to be completed January 2016.
Blueway Landings (490.780.70033)	Phase I addition of landings at lake front parks for canoes & kayaks.	\$ 20,000.00	IF	\$ 3,692.00	\$ (16,308.00)	Partnering with Friends of Gainesville Parks and National Park Service to complete. Brochure complete. Signs being installed.
Linwood Nature Preserve (490.780.70032)	Design & Develop Trailhead Access with Public Parking	\$ 25,000.00	IF	\$ 24,832.00	\$ (168.00)	Design and Engineering (Jacobs Engineering) combined with FM Athletic Field project to save money. Construction documents are complete. Working with Redbud Group to complete trailhead construction. Clearing and Grading complete. Guardrails, Wheel Stops, Landscaping, and Signage complete. Opening Ceremony was for October 29, 2015. Finalizing project expenses for close-out.
Civic Center Chiller (Acct. # Pending)	Replace Chiller at Civic Center	\$ 125,000.00	FB	\$ -	\$ (125,000.00)	Board approved Resolution PR 15-09 for RFP solicitation and request from City Council to approve funding through Fund Balance. Schedule to go to City Council 1/19/16.
Major Capital Total		\$ 1,104,490.00		\$ 914,883.00	\$ (64,607.00)	

Notes:	
FY14 Capital Projects Carried Over =	\$ 590,000.00
FY15 Capital Projects =	\$ 770,000.00
FY15 Addition Cabbell Field Improvements	\$ 28,860.00
FY15 Addition to FMACC Fitness Center - Patio Encl.	\$ 55,000.00
	\$ 1,443,860.00
FY15 Closeouts	\$ (442,244.39)
FY15 Transfers Back	\$ (22,126.00) (Closeout Projects under budget by \$22,126)
FY16 Reappropriations =	\$ 979,489.61
FY16 Addition CC Chiller	\$ 125,000.00 (In approval process)
	\$ 1,104,489.61

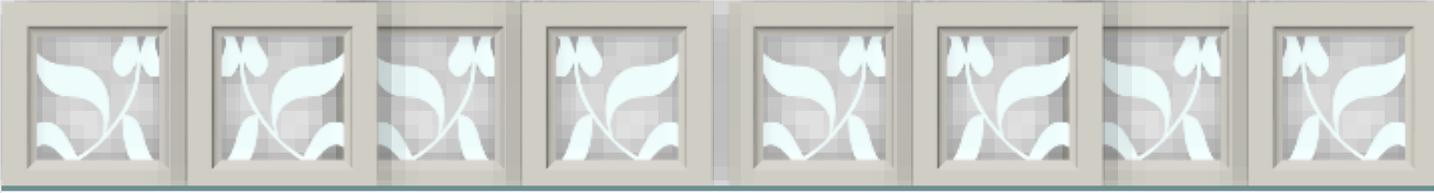


Gainesville Parks & Recreation

FY17 Budget Calendar (As of 1/5/16)

Milestones	Event	Facilitator
December 14, 2015	City CIP Workbooks Released	Finance
January 4, 2016	Operating Budget Workbooks Released	Finance
January 7, 2016	Parks & Recreation FY17 Budget Kick-off - Agency Workbooks	Management Team
January 15, 2016	Major Capital Requests Due	Division Managers
January 22, 2016	Division Budget Goals, Objectives, Performance Measures	Division Managers
January 29, 2016	City Council Retreat	Melvin
January 29, 2016	Divisional Operating Budget Worksheets Due	Division Managers
February 5, 2016	City CIP Workbooks Complete	Michael
February 8, 2016	FY15 Annual Report & FY17 CIP Presentation to Board	Melvin
February 19, 2016	Agency Summary and Budget Finalized	Michael
February 26, 2016	Operating Budget Workbooks Complete Budget Presentation Ready	Michael Julie
March 14, 2016	FY17 Budget Presentation to Parks and Recreation Board	Melvin
March 31, 2016	Agency FY17 Budget Presentation to City Council	Melvin
April 14, 2016	City Manager's Budget Presentation to City Council	Bryan Lackey
May 17, 2016	Public Budget Hearing - 1st Reading of Millage Ordinance	City Council
June 7, 2016	Public Budget Hearing - 2nd Reading of Millage Ordinance FY17 Budget Adoption	City Council

Notes:



DIVISION HIGHLIGHTS

December 2015

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



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



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

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	0
➤ Banquets/Luncheons	6
➤ Birthdays	2
➤ Church Groups	15
➤ Dances	1
➤ Government	1
➤ Misc. Monthly Meetings	28
➤ Other	28
➤ Rehearsal	2
➤ Weddings/Receptions	2
➤ Additional Rooms	12

- There were 95 room rentals with an attendance of 6,943
- Room usage for programs by the Agency in the building 3 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	December 2014	December 2015
Generated Revenue	\$31,083.60	\$29,649.16
Actual Revenue	\$23,995.50	\$32,581.22

- Monthly Maintenance Report – attached

Martha Hope Cabin:

- 15 Rentals – Attendance 655

Fair Street Neighborhood Center:

- 14 Rentals – Attendance 888

Pavilion Rentals:

PAVILION / PARK	NUMBER OF RENTALS	ATTENDANCE	REVENUE
City Park Lower Pavilion			
Desota Park			
Holly Park – Pines Pavilion			
Holly Park – Point Pavilion			
Longwood Park (Dogwood Pavilion)			
Longwood Park (Kitchen)			
Longwood Park (Upper Pavilion)			
Midtown Greenway			
Riverside Park Pavilion			
Rock Creek Amphitheater			
Roper Park Pavilion			

Roper Park Kitchen			
Roper Park Field			
Lanier Point			
Wilshire Trails Pavilion			
TOTALS			

Other:

- December, 39 events were booked
- Hours worked:

Community Service Workers	Hours
Part-time Employees	539.47 Hours

ADMINISTRATIVE SERVICES:

- Registration Desk:
 - Had 99 walk ins/registrations
 - 24 Web Registrations
 - 0 Phone In Registration
 - 103 Reservation Transactions
 - Total Front Desk Activity –226

- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Jan. 2014	811	\$60,180.04	315	496	38.84%	61.16%
Feb. 2014	853	\$41,206.25	257	596	30.13%	69.87%
March 2014	239	\$22,164.84	23	216	9.62%	90.38%
April 2014	306	\$23,914.75	76	230	23.86%	76.14%
May 2014	642	\$51,288.81	151	491	23.52%	76.48%
June 2014	807	\$60,125.00	140	667	17.35%	82.65%
July 2014	746	\$50,236.85	106	640	14.21%	85.79%
August 2014	324	\$29,212.25	35	289	10.80%	89.20%
Sept. 2014	459	\$27,936.25	22	437	4.79%	95.21%
Oct. 2014	409	\$27,608.99	23	386	5.62%	94.38%
Nov. 2014	232	\$16,435.88	5	227	2.16%	97.84%
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%

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

ECONOMIC IMPACT:

Event Date	Event Name	No. Participants	Attendees	ECONOMIC IMPACT SUMMARY		
				Direct	Indirect/ Induced	Total
FY 2016	Youth Football/Cheerleading	356	819	\$140,519.00	\$83,409.00	\$223,928.00
FY 2016	Youth Baseball/Softball			\$	\$	\$
FY 2016	Swim Meets at FMACC	2664	5690	\$600,676.00	\$356,401.00	\$957,077.00
FY 2016	Lanier Point Softball Complex	4030	19,763	\$1,535,625.00	\$909,569.00	\$2,445,193.00
FY 2016	Tennis Tournaments	102	153	\$23,593.00	\$13,864.00	\$37,457.00
FY 2016	Other - LLOV At Clarks Bridge	1500	6075	\$535,960.00	\$315,511.00	\$851,471.00
		8,652	32,500	\$2,836,372.00	\$1,678,754.00	\$4,515,126.00

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

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

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

FACILITY SERVICES - ROOM/ATTENDANCE COUNT
FY2014 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	8	1727	14	2227	15	3190	11	3925	14	4920	12	2281	7	1907	10	5390	4	695	11	4215	13	3090	6	875	125	34442
Kitchen	0	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Chattahoochee	7	530	3	145	11	900	16	870	14	409	5	110	9	1740	10	590	10	1003	13	1292	15	1450	1	1323	128	10362
Sidney Lanier	4	125	10	1035	8	576	14	318	10	275	6	739	3	222	9	140	6	300	9	751	13	321	8	520	100	5322
Lyman Hall	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	2	92	2	42	1	10	1	10	7	164	
Longstreet	3	62	4	108	1	12	1	12	2	17	0	0	2	33	1	12	0	0	0	0	0	0	0	0	14	256
LS/LH Combo	12	279	13	400	19	295	15	351	11	129	15	527	7	369	12	290	15	368	15	478	16	521	15	434	165	4441
Gaines	5	43	13	166	15	183	20	187	12	88	6	57	4	265	10	162	6	65	11	166	13	114	8	230	123	1726
Chestatee	4	268	1	150	7	150	7	209	9	383	6	377	2	238	5	130	8	428	4	190	6	586	8	461	67	3570
Board Room	1	18	2	22	6	51	9	94	10	72	3	98	3	67	7	59	7	83	6	78	6	39	2	15	62	696
Front Lawn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cabin	5	195	10	525	17	765	11	535	11	568	18	895	7	285	7	270	9	431	10	430	12	559	7	305	124	5763
FSNC	17	550	27	841	20	645	13	450	15	486	16	713	21	368	18	627	17	548	22	622	26	851	14	403	226	7104
TOTALS	66	3797	97	5619	119	6767	117	6951	112	7347	88	5807	65	5494	89	7670	84	4013	103	8264	121	7541	85	4576	1146	77859

FY 2015 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	5	1424	14	1966	12	2676	17	5862	14	5772	14	2815	5	1231	4	2131	11	1607	7	2605	18	3226	7	1475	128	32790	
Kitchen	0	0	1	0	0	0	1	0	1	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	0	6	0
Chattahoochee	3	721	14	795	13	1303	19	1796	13	402	9	1020	11	719	7	2038	8	347	9	897	12	1285	12	916	130	12239	
Sidney Lanier	9	1152	11	616	12	735	12	1487	14	4326	15	1062	11	356	14	2072	15	598	10	356	10	249	7	179	140	13188	
Lyman Hall	2	180	0	0	0	0	0	0	1	18	1	14	0	0	0	0	0	0	0	0	0	0	0	0	4	212	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	10	232	16	397	11	244	15	262	14	4212	13	252	10	246	16	403	16	429	16	511	15	482	14	258	166	7928	
Gaines	6	93	10	178	8	136	10	136	16	238	12	117	10	114	16	451	15	183	10	155	16	248	12	119	141	2168	
Chestatee	3	206	2	136	4	280	8	471	9	4568	4	160	5	320	8	414	16	610	5	221	9	501	6	200	79	8087	
Board Room	5	78	4	41	7	117	15	229	12	89	5	43	6	68	9	68	13	179	6	61	5	50	7	66	94	1089	
Front Porch/Law	0	0	1	0	0	0	1	0	1	4010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4010	
Cabin	9	450	8	355	9	485	10	450	15	638	15	644	8	336	7	290	10	406	11	596	13	715	13	531	128	5896	
FSNC	18	562	19	652	11	396	20	576	19	855	16	399	18	470	14	444	19	468	19	449	22	582	12	409	207	6262	
TOTALS	70	5098	100	5136	87	6372	128	11269	129	25128	105	6526	84	3860	95	8311	124	4827	93	5851	121	7338	90	4153	1226	98696	

2015 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Ballroom	5	1231	4	2131	11	1607	7	2605	18	3226	7	1475	9	2672	13	1943	14	4132	13	5806	11	3760	10	2311	122	32899	
Kitchen	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	1	0	0	0	5	0	0	0	0	0	6	0
Chattahoochee	11	719	7	2038	8	347	9	897	12	1285	12	916	6	389	13	846	13	2005	15	4740	19	1102	9	651	134	15935	
Sidney Lanier	11	356	14	2072	15	598	10	356	10	249	7	179	4	218	11	719	10	432	11	1548	14	811	11	1047	128	8585	
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	1	20	0	0	0	0	0	0	2	32	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	10	246	16	403	16	429	16	511	15	482	14	258	11	256	16	375	13	321	15	337	22	834	17	530	181	4982	
Gaines	10	114	16	451	15	183	10	155	16	248	12	119	10	171	13	133	13	127	12	110	15	317	9	166	151	2294	
Chestatee	5	320	8	414	16	610	5	221	9	501	6	200	4	169	6	328	7	1567	9	407	13	850	8	677	96	6264	
Board Room	6	68	9	68	13	179	6	61	5	50	7	66	4	42	8	51	7	26	6	2128	10	154	2	18	83	2911	
Front Lawn	0	0	1	0	0	0	1	0	1	4010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	152	
Cabin	8	336	7	290	10	406	11	596	13	715	13	531	6	190	7	330	9	493	14	625	11	385	15	655	124	5552	
FSNC	18	470	14	444	19	468	19	449	22	582	12	409	14	421	20	938	15	637	10	311	14	590	14	888	191	6607	
TOTALS	84	3860	95	8311	124	4827	93	5851	121	7338	90	4153	68	4528	110	5827	103	9760	105	16012	134	8803	95	6943	1222	95973	

FY 2016 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	9	2672	13	1943	14	4132	13	5806	11	3760	10	2311															70	20624
Kitchen	0	0	0	0	1	0	0	0	5	0	0	0															6	0
Chattahoochee	6	389	13	846	13	2005	15	4740	19	1102	9	651															75	9733
Sidney Lanier	4	218</																										

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2014 FISCAL YEAR

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

2015 FISCAL YEAR

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

2015 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND																						
Room A	5	100	4	73	3	46	5	46	4	91	3	81	5	78	5	112	3	60	4	61	2	22	3	52	51	822
Room B	2	68	1	30	3	80	2	80	1	20	2	50	3	203	2	100	2	55	1	38	2	30	0	0	23	754
Room A/B	5	234	5	309	5	283	5	283	8	441	5	225	3	133	11	717	9	514	4	204	9	538	10	828	90	4709
Conference Room	3	31	4	32	6	40	5	40	4	30	2	53	2	7	2	9	1	8	1	8	1	8	1	8	34	274
Catering Kitchen	3		1		2		2		5				1		0	0	0	0	0	0	0	0	0	0	14	0
TOTALS	18	433	15	444	19	449	19	449	22	582	12	409	14	421	20	938	15	637	10	311	14	598	14	888	192	7196

2016 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND											
Room A	5	78	5	112	3	60	4	61	2	22	3	52														22	385
Room B	3	203	2	100	2	55	1	38	2	30																10	426
Room A/B	3	133	11	717	9	514	4	204	9	538	10	828														46	2934
Conference Room	2	7	2	9	1	8	1	8	1	8	1	8														8	48
Catering Kitchen	1		0	0	0	0	0	0	0	0																1	0
TOTALS	14	421	20	938	15	637	10	311	14	598	14	888	0	87	3793												

MONTHLY MAINTENANCE REPORT - REPAIRS

Dec-15

	Maintenance Repairs	Cost	Time
1	Replaced one light at Cabin	\$0.77	0.25
2	Repaired Gaines Room Door		1.45
3	Replaced light in Office Hallway	\$8.53	0.35
4	Repaired stove at Cabin	\$23.71	0.55
5	Replaced two lights in Restroom	\$3.00	0.35
6	Put together two utility carts	\$265.96	1.15
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24		\$301.97	4.1

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	105	(General, Comp Pass, Paid Pass, -2, 60+)
Lap Swim	511	
Passport Use	4814	(Swimming, Land and Water Fitness)
Walk in Registrations	150	
SCUBA / Dive Teams	7	(HCSO & HCFD)
Swim Meet Attendance	1959	
Lanier Aquatics	540	
High School Team Practice	838	
Special Swim Practices	56	(SOGA& Neverland Aquatics)
Visitors	2002	(Swim team spectators, parents, tours)
Fitness Center	1522	
GRAND TOTAL ALL	12504	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	4	190	250	13
Seasonal with Fit+	11	170	100	36
Seasonal with Fit+ Adv.	9	93	100	28
Seasonal Summer Fitness Promotion	0	2	50	0
Annual	7	121	150	95
Annual with Fit+ Adv.	14	270	250	209
Annual with Fit+	14	164	250	123
CP Fitness Center Only	2	161	250	135
CP 90 Day Fit+ Advantage	3	57	100	11
CP Annual Fit+ Advantage	9	124	250	101
TOTALS	73	1350	1800	751

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	7	62	TBD	9

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	1	106	50	45
Gil's Package	2	215	115	60
Fin's Package	1	34	10	30
TOTALS	4	355	175	135

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

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	36	30	0

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	25	3	0

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

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

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	13	13	947	44
Land	13	13	422	24
Spin	6	6	89	16

PROGRAM PARTICIPATION NUMBERS

WATER FITNESS CLASS	ATTENDANCE	LAND FITNESS CLASS	ATTENDANCE
Deep H2O TUESDAY	23	Pilates	7
Deep H2O CONDITIONING	46	DanceFit	37
Gentle Movements	103	Yoga (TU/TH)	40
Water Works	228	Body Blast	18
Sr. Jumping Jack Splash (10:00am)	58	Barre	41
Sr. Aquacize (11:00am)	44	Strength In Motion	55
Water Arthritis	52	SWEAT	40
Shallow H2O	37	Zumba AM	60
Stretch & Flex	116	Yogalates	11
Aqua Zumba	17	Gentle Yoga	96
Aqua Stretch & Cardio	21	Yoga Lean	3
Aqua Attitude	181	Zumba PM	2
Deep Water THURSDAY	21	Body Tone	12
TOTAL WATER FITNESS	947	TOTAL LAND FITNESS	422

FITNESS CENTER SPIN CLASS	ATTENDANCE
High Gear Cycling	21
High Octane	40
Grind N Spin	9
Intro to Cycling	4
Spinster	10
Rhythm Ride	5
TOTAL SPIN FITNESS	89

PROGRAMS (not included in Passports)

FITNESS TRAINING SESSIONS	ATTENDANCE
Single Package	47
Buddy Package	6
Group Package	0
TOTAL	53

SPECIAL EVENTS – NONE

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	6	24
GMS	55	440
Group	0	0
TOTAL	61	464

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	1	8
Splash Aquatic Club	31	375
TOTAL	32	383

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	29
AUGUST	19
SEPTEMBER	4
OCTOBER	2
NOVEMBER	3
DECEMBER	4
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	61

1/4/2016

FY 16 SUMMARY -	\$ 95,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 47,668.39	
REMAINING FY16:	\$ 47,331.61	

REVENUE:	\$ 47,668.39		
EXPENSE:	\$ 24,057.08	TAX COLLECTED:	\$3,336.79
	SUPPLIES \$ 15,769.68		
	STAFF \$ 8,287.40		
NET:	\$ 23,611.31		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/3/2015	\$ 31,808.76	\$ 10,313.95	\$ 5,564.07	\$ 15,878.02	\$ 15,930.74	200%
AUGUST	9/2/2015	\$ 10,855.41	\$ 3,617.93	\$ 1,290.41	\$ 4,908.34	\$ 5,947.07	221%
SEPTEMBER	10/5/2015	\$ 1,316.15	\$ 120.85	\$ 334.75	\$ 455.60	\$ 860.55	289%
OCTOBER	11/1/2015	\$ 804.50	\$ 510.08	\$ 216.00	\$ 726.08	\$ 78.42	111%
NOVEMBER	12/4/2015	\$ 976.08	\$ 603.31	\$ 346.17	\$ 949.48	\$ 26.60	103%
DECEMBER	1/4/2016	\$ 1,907.49	\$ 603.56	\$ 536.00	\$ 1,139.56	\$ 767.93	167%
JANUARY					\$ -	\$ -	#DIV/0!
FEBRUARY					\$ -	\$ -	#DIV/0!
MARCH					\$ -	\$ -	#DIV/0!
APRIL					\$ -	\$ -	#DIV/0!
MAY					\$ -	\$ -	#DIV/0!
JUNE					\$ -	\$ -	#DIV/0!
TOTAL:		\$ 47,668.39	\$ 15,769.68	\$ 8,287.40	\$ 24,057.08	\$ 23,611.31	198%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 149.00
AUGUST	\$ 72.00
SEPTEMBER	\$ 10.00
OCTOBER	\$ 38.25
NOVEMBER	\$ 82.00
DECEMBER	\$ 9.00
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
TOTAL:	\$ 360.25

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 215.67
AUGUST	\$ 299.51
SEPTEMBER	\$ 106.04
OCTOBER	\$ 88.54
NOVEMBER	\$ 53.39
DECEMBER	\$ 68.03
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
TOTAL:	\$ 831.18

FMACC Birthday Party Summary

GENERATED REVENUE - FY 16

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	55	\$ 8,357.00	1,650
AUGUST	55	\$ 8,524.00	1,650
SEPTEMBER	14	\$ 2,307.00	420
OCTOBER	4	\$ 822.00	120
NOVEMBER	3	\$ 432.00	94
DECEMBER	4	\$ 766.00	135
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	135	\$ 21,208.00	4,069

REVISED:12/21/2015

FY 16 SUMMARY -

AMOUNT BUDGETED:	\$	45,000.00
TO DATE:	\$	21,208.00
REMAINING FY16:	\$	23,792.00

ACTUAL REVENUE - FY 16

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2015	\$ 8,357.00	\$ 2,574.54	\$ 871.93	\$ 3,446.47	\$ 4,910.53	242%
AUGUST	8/31/2015	\$ 8,524.00	\$ 1,715.85	\$ 830.05	\$ 2,545.90	\$ 5,978.10	335%
SEPTEMBER	9/30/2015	\$ 2,307.00	\$ 426.57	\$ 226.57	\$ 653.14	\$ 1,653.86	353%
October	10/31/2015	\$ 822.00	\$ 222.41	\$ 115.25	\$ 337.66	\$ 484.34	243%
November	11/30/2015	\$ 432.00	\$ 91.07	\$ 47.97	\$ 139.04	\$ 292.96	311%
December	12/31/2015	\$ 766.00	\$ 137.36	\$ 82.53	\$ 219.89	\$ 546.11	348%
January	1/31/2016				\$ -	\$ -	
February	2/28/2016				\$ -	\$ -	
March	3/31/2016				\$ -	\$ -	
April	4/30/2016				\$ -	\$ -	
May	5/31/2016				\$ -	\$ -	
June	6/30/2016				\$ -	\$ -	
TOTAL:		\$ 21,208.00	\$ 5,167.80	\$ 2,174.30	\$ 7,342.10	\$ 13,865.90	289%

TYPES OF PARTIES - FY 16

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	18	32	5	55
AUGUST	19	30	6	55
SEPTEMBER	5	8	1	14
OCTOBER	0	4	0	4
NOVEMBER	0	3	0	3
DECEMBER	1	2	1	4
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
TOTAL:	43	79	13	135
GOAL:	60	120	40	220



WEEKLY NEWSLETTER



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

Entries for the Georgia Tech Winter Kickoff Meet on January 23-24 are due by January 11th!

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

December 14th—December 19th, 2015

Practice Schedule

Juniors:

M/TU/W 10:15am– 11:15am

Seniors:

M/TU/W 9:00am-10:15am

Nationals:

M/TU/W 7:00:am-9:00am
2:15pm-4:00pm

Nationals Swimmers: If you are in town and do not have family plans, you are expected to attend BOTH daily practices!



There will be no practices on December 24th-26th



Upcoming Swim Meets:

Ralph Crocker	1/15-17	(AUB)
GT Kickoff	1/23-24	(GA Tech)
LA Qualifier	2/5-7	(FMACC)
14&U State	2/19-21	(GA Tech)
Sr. Sectionals	3/3-6	(Nashville, TN)
Lanier Pent.	3/5	(FMACC)
Age Grp. Sectionals	3/10-13	(GA Tech)
Metro Divisionals	3/18-20	(Mtn. View)
Long Course Kickoff	4/30-5/1	(GA Tech)



MARKETING

Projects and Highlights

- Christmas on Green Street
- Winter Program Promotion Planning
- Bridal Expo Planning
- Gainesville At Play Winter Activity Guide
- Customer Feedback Digital Reporting
- Saturday Sampler Frances Meadows Center
- Merial Select Frances Meadows Corporate Partner

Press Releases, Media Contacts, Facebook and Email Blasts

- 25,000 household email blasts promoting Gainesville At Play Winter Programs
- Weekly Facebook Promotions for programs and events
- Summer Community Theatre Auditions
- Super Saturday Sampler at Frances Meadows
- Bridal Expo
- Baseball Registration
- Softball Registration
- Lacrosse Registration
- Instructional Class Offerings

Advertising and Printed Promotion, etc.

- Baseball and Softball Flyers to Schools
- Bridal Expo Posters
- Play Well Engineering Class Flyers to Schools

Corporate Sponsorship – Report Attached

FY 16 Gainesville Parks and Recreation Sponsorships as of December 31, 2015

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

PARKS DIVISION

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

Daily Routine Responsibilities:

- Mow, edge, trim, common areas - Longwood Park & median, Ivy Terrace, Rock Creek Park, FMACC, The Rock, Lanier Point.
- Trash removal – Midtown, Poultry, Rock Creek, Engine 209 Parks
- Weekly water meter readings – Midtown, Poultry, Rock Creek Parks
- Fertilized athletic fields
- Blow Leaves
- Clean up annual beds
- Spread wood mulch at Wilshire Trails Playground
- Assist other staff as needed.

Special Projects – Eno Slaughter (Parks Maintenance Supervisor) Steve Roberts (Parks Crew Coordinator) Detail 42 – Randy White

- Monthly Park Inspections
- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Trash removal – recyclables (plastic bottles & cans/cardboard boxes) to Hall Co. Recycling in all parks every Monday & Friday – delivers recyclables (plastic bottles & cans/cardboard boxes) to Hall Co. Recycling Center – weekly
- Chip limbs & debris in various parks
- Clean out Adair St. retention area
- Continue fabricating sign posts for water trail signage
- Assemble bleachers at Cabbell Field
- Finish touch-up, set-up Civic Center Christmas houses, sleigh, fire pit, reindeer & lighting
- Clean-up FMACC patio enclosure project
- Begin fabricating exercise equipment and apparatus for FMACC patio enclosure
- Clear fallen tree from trail at Wilshire Trails

Parks – Rick Kienel (CP Parks Crew Coordinator), Andrew Kinsey (CP Parks Maintenance Worker), Corey Poore (LPAC Parks Crew Coordinator), Winford Gilstrap (LP Parks Maintenance Worker), Gary Gagliani (LW/WT Parks Crew Coordinator) Scott Lathem (LW/WT Parks Maintenance Worker).

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

- All athletic fields mowed 2- 3 times weekly (weather permitting (CP/Candler, IW, LPAC, Cabbell Field)
- Check/blow off Longwood, Wessell, City Park and Roper tennis courts daily
- Clean/re-stock Park restrooms daily
- Blow leaves from tennis courts/trails/parking lots/common areas/streets etc.
- Blow off all trails / walks / parking lots
- Check Holly, Roper, Desota, Midtown Greenway, Kenwood, Myrtle and Riverside Parks daily
- Litter Control – All Parks
- Inspect and rake play grounds
- Clean out all storm drains
- Clean pavilion & gazebo roofs and gutters
- Remove limbs/debris/fallen trees in all Parks
- Check trails at Lanier Point Park
- Repair tennis court nets & equipment

- Check all Park Flags
- Repair washouts & storm drain issues
- General repairs as needed.
- Blow leaves
- Repair LPAC concrete where new water line was run – install pavers
- Strip and wax LPAC concessions floor
- Pressure wash LPAC concrete for upcoming season
- Begin prep on fields for 2016 season

PT Shop Mechanic – Matt King

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

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

MISC.:

- Completed 2 Work Orders – 2 in Parks, 0 in Facilities
- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections

Projects:

- Wessell Park renovations
- Water Trail Signs

Pavilion Rentals: None

Training:

RECREATION DIVISION

PROGRAMS

January Programs:

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

February Programs:

- Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Dance
- Ballroom Dance
- Abrakadoodle (Mini & Adult Doodlers)
- Engineering For Kids

SPECIAL EVENTS

Christmas at the Civic Center – December 6th

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

Summer Community Theatre:

Children's Musical Workshop will be "Around the World in 80 Days". Auditions will be held on January 25th at 4:00 pm at the Civic Center. The Summer Community Theatre Production will be "Sister Act". Auditions will be held January 25th at 7:00 pm at the Civic Center.

Daddy/Daughter 2016: February 23rd, 25th, 26th

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

VOLUNTEER TRACKING INFORMATION

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

CAMPS

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

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

TENNIS

- GPRA Tennis Lessons/Camps:
Pee Wee Tennis – N/A

- USTA Rentals –
 City Park – 2 Longwood - 1
- Private Rentals:
 Gary Sherby continued his rental through the month of December.
 Murry Lokasundaram continued his rental through the month of December.
- School Rentals: Gainesville High School and Middle School will begin using Longwood Tennis Courts in February.
- Tennis Tournaments:
 - Tournaments scheduled for 2016:
 - Spring Swing April 26 - May 1
 - Summer Fun in the City
 - NEGA Championships
 - Fall Classic

YOUTH ATHLETICS

- Pee Wee Basketball January 5-28 Tues/Thurs 4-5pm 16 participants
- Baseball, Softball and Lacrosse registration is in progress. Preparations are underway for the upcoming leagues.

ADULT ATHLETICS

- December there were no tournaments scheduled.
- Adult basketball will begin in January with 7 teams signed up.
- Gainesville Braves will again use Lanier Point in 2016.
- Ozone Warriors have notified GPRA and said they would use Lanier Point again in 2016.
- 2016 tentative tournament scheduled is enclosed.

Youth Athletics Concession- FINANCIAL SUMMARY

Revised: 1/4/2016

PROJECT OPERATIONS:

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

FY 16 SUMMARY -

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

ACTUAL REVENUE:

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 2,419.00	\$ 1,547.98	\$ 324.00	\$ 1,871.98	\$ 547.02	129%
SEPTEMBER	\$ 3,406.41	\$ 1,932.97	\$ 1,252.00	\$ 3,184.97	\$ 221.44	107%
OCTOBER	\$ 3,403.81	\$ 1,771.38	\$ 872.00	\$ 2,643.38	\$ 760.43	100%
NOVEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY						
FEBRUARY						
MARCH						
APRIL						
MAY						
JUNE						
TOTAL:	\$ 9,229.22	\$ 5,252.33	\$ 2,448.00	\$ 7,700.33	\$ 1,528.89	120%

DAYS OPEN:

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

CAPF DONATION

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

2016

Gainesville Parks and Recreation

Pee Wee Basketball



Location: New Holland Elementary School Gym

Instructors: Brent Sexton, Beth Morris

Date	Time	Date	Time
Tuesday, January 5	4:00-5:00	Thursday, January 7	4:00-5:00
Tuesday, January 12	4:00-5:00	Thursday, January 14	4:00-5:00
Tuesday, January 19	4:00-5:00	Thursday, January 21	4:00-5:00
Tuesday, January 26	4:00-5:00	Thursday, January 28	4:00-5:00

Picture Day



Tuesday, January 19 at 5:00 PM

If you have any questions please contact:

Beth Morris - 770-297-5452

Brent Sexton - 770-533-5840

In case of inclement weather please call the inclement weather hotline at 770-297-5453

www.gainesville.org/recreation

LANIER POINT ATHLETIC COMPLEX

2015 Tournament Summary

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 17 FreedomSports Iron man	12	1	11	180	32	980	800	\$400.00		\$400.00
January 24 Freedom Sports Adult	7	1	6	105	18	555	450	\$300.00		\$300.00
February 28 USFA Fast Pitch	14	1	13	210	30	1,410	1,200	\$700.00		\$700.00
March 7-8 USFA Fast Pitch	15	1	14	225	46	2,065	1,840	\$1,050.00		\$1,050.00
March 14 Southern Sports Baseball	23	3	20	345	26	1,645	1,300	\$600.00		\$600.00
March 21 USFA Fast Pitch	16	1	15	240	31	1,480	1,240	\$850.00		\$850.00
March 28-29 USFA Fast Pitch	20	0	20	300	56	2,540	2,240	\$1,050.00		\$1,050.00
April 4 Southern Sports Baseball	15	0	15	225	21	1,275	1,050	\$600.00		\$600.00
April 11 Freedom Sports Adult	14	2	12	210	29	935	725	\$550.00		\$550.00
April 18 Rained out										
April 26 USSSA Baseball	20	4	16	300	32	1,900	1,600	\$600.00		\$600.00
May 1-3 USFA Fast Pitch	18	2	16	360	48	2,280	1,920	\$1,225.00		\$1,225.00
May 10 USFA Fast Pitch	16	1	15	320	34	2020	1700	\$850.00		\$850.00
May 16-17 USSSA Baseball	24	3	21	480	48	2880	2400	\$1,050.00		\$1,050.00
May 23-24 Southern Sports Baseball	22	4	18	440	42	2540	2100	\$1,100.00		\$1,100.00
May 30-31 Grand Slam Baseball	17	3	14	340	35	2090	1750	\$950.00		\$950.00
June 6 Cancelled										
June 13 USFA Fast Pitch	11	0	11	165	26	1205	1040	\$700.00		\$700.00
June 20-21 USFA State FP	26	2	24	520	48	2920	2400	\$1,400.00		\$1,400.00
June 28 Sun Baseball Southern Sports	18	3	15	360	28	1760	1400	\$800.00		\$800.00
July 11 Freedom Adult SB	24	2	22	360	52	1660	1300	\$675.00		\$675.00
July 25 USSSA Adult	12	1	11	180	24	780	600	\$400.00		\$400.00
August 1 Freedom Sports Adult	14	1	13	210	31	985	775	\$550.00		\$550.00
August 7-8 High School Inv.	18	5	13	360	34	2400	2040	\$7,696.00	\$4,963.25	\$2,732.75
August 29 Freedom Adult	9	1	8	135	22	685	550	\$400.00		\$400.00
September 13 Southern Promotion BB	19	2	17	285	24	1245	960	\$600.00		\$600.00
September 20 Southern Promotions BB	20	3	17	300	28	1700	1400	\$600.00		\$600.00
September 27 Southern Promotions BB	20	2	18	300	28	1700	1400	\$600.00		\$600.00
October 2 USSSA sp	16	6	10	240	30	990	750	\$400.00		\$400.00
October 10 USSSA FP (Rain Out)										
October 11 Southern Promotions BB	22	3	19	330	30	1830	1500	\$600.00		\$600.00
October 16-18 USSSA FP	20	0	20	300	58	3200	2900	\$1,400.00		\$1,400.00
October 24 USSSA FP	10	0	10	150	24	1350	1200	\$700.00		\$700.00
October 25 Southern Promotions BB	24	2	22	360	28	1760	1400	\$600.00		\$600.00

October 31 Adult (did not make)										
November 1 Rain Out										
November 7 & 8 Rain Out										
November 14 USSSA FP	14	0	14	210	33	1870	1650			\$700.00
November 15 Southern Promotion BB	22	2	20	330	26	1630	1300			\$600.00
Final	572	62	510	9,375	1,102	56,265	46,880	\$29,996.00		\$26,332.75

LANIER POINT ATHLETIC COMPLEX CONCESSIONS REPORT

REVISED: 12/28/2015

PROJECT OPERATIONS:

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

FY 16 SUMMARY -

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

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	8/3/1015	\$ 2,497.14	\$ 1,874.25	\$ 729.25	\$ 2,603.50	\$ (106.36)	96%
AUGUST	8/31/2015	\$ 5,371.41	\$ 2,961.38	\$ 1,237.50	\$ 4,198.88	\$ 1,172.53	128%
SEPTEMBER	9/28/2015	\$ 6,286.38	\$ 3,230.10	\$ 1,056.00	\$ 4,286.10	\$ 2,000.28	147%
OCTOBER	11/2/2015	\$ 8,804.31	\$ 3,794.11	\$ 1,809.00	\$ 5,603.11	\$ 3,201.20	157%
NOVEMBER	11/16/2015	\$ 3,524.36	\$ 1,786.17	\$ 793.50	\$ 2,579.67	\$ 944.69	137%
DECEMBER	No dates						0%
JANUARY							
FEBRUARY							
MARCH							
APRIL							
MAY							
JUNE							
TOTAL:		\$ 26,483.60	\$ 13,646.01	\$ 5,625.25	\$ 19,271.26	\$ 7,212.34	137%

DAYS OPEN:

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

CAPF DONATION

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

Lanier Point Athletic Complex

Tentative Schedule

2016

Revised 12-15-15

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

September 18	Southern Promotions Baseball
September 24	USSSA Fast Pitch
September 25	Southern Promotions Baseball
October 1	USSSA Fast Pitch
October 2	Southern Promotions Baseball
October 8	USSSA Fast Pitch
October 9	Southern Promotions Baseball
October 14-15-16	USSSA Fast Pitch
October 22	USSSA Fast Pitch
October 23	Southern Promotions Baseball
October 29	USSSA Fast Pitch
October 30	Southern Promotions Baseball
November 5-6	Southern Promotion Baseball
November 12	USSSA Fast Pitch
November 13	Southern Promotions Baseball

Freedom Sports Wes Brock 1874 Fairway Circle Atlanta Ga 30319 770-891-7085
wbrock@freedomsports .com

USSSA FP Jeff Britt
USSSA Adult Carlton Griffin
Grand Slam Tim Gaines
Southern Promotion Steve Cooley

Gainesville Parks and Recreation Adult Basketball Schedule 2016



All games are scheduled at the Gainesville Middle School Gym

Tuesday, Jan. 5 (practice scrimmage)

7:30 Causey Ortho vs Syfan Logistics
8:30 Syfan Dedicated vs Fieldale
9:30 Tapatia vs JE Bombers

Thursday, Jan. 7 (practice scrimmage)

7:30 Syfan Logistics vs Syfan Dedicated
8:30 JE Bombers vs Tapatia
9:30 Bulls vs Fieldale

Monday Jan.11 No Games

Thursday, Jan. 14

7:30 Syfan Dedicated vs JE Bombers
8:30 Fieldale vs Tapatia
9:30 Syfan Logistics vs Bulls

Monday, Jan 18 (MLK Holiday)

No Games

Tuesday, Jan. 19

7:30 Causey Ortho vs Tapatia
8:30 JE Bombers vs Bulls
9:30 Syfan Logistics vs Fieldale

Thursday, Jan. 21

7:30 Syfan Logistics vs Syfan Dedicated
8:30 Causey Ortho vs Fieldale
9:30 Tapatia vs Bulls

Monday, Jan. 25

7:30 Syfan Logistics vs JE Bombers
8:30 Causey Ortho vs Bulls
9:30 Syfan Dedicated vs Tapatia

Thursday, Jan.28

7:30 Causey Ortho vs Syfan Dedicated
8:30 Tapatia vs JE Builders
9:30 Fieldale vs Bulls

Monday, Feb 1

7:30 Fieldale vs JE Bombers
8:30 Syfan Dedicated vs Bulls
9:30 Causey Ortho vs Syfan Logistics

Thursday, Feb. 4

7:30 Syfan Logistics vs Tapatia
8:30 Syfan Dedicated vs Fieldale
9:30 Causey Ortho vs JE Bombers

Monday, Feb 8

7:30 Causey Ortho vs Syfan Dedicated
8:30 Tapatia vs Bulls
9:30 Fieldale vs Syfan Logistics

Tuesday, Feb. 9

7:30 Syfan Dedicated vs Fieldale
8:30 Causey Ortho vs Syfan Logistics
9:30 Tapatia vs JE Bombers

Thursday, Feb. 11

7:30 Bulls vs Syfan Logistics
8:30 Fieldale vs JE Bombers
9:30 Tapatia vs Syfan Dedicated

Monday, Feb. 15

7:30 Tapatia vs Fieldale
8:30 Bulls vs Syfan Dedicated
9:30 Causey Ortho vs JE Bombers

Tuesday, Feb.16

7:30 Causey Ortho vs Bulls

8:30 JE Bombers vs Syfan Logistics

Thursday, Feb 18

7:30 Team 6 vs Team 7

8:30 Team 2 vs Team 5

9:30 Team 3 vs Team 4

Team 1 Bye

Monday, Feb. 22

7:30 Winner Team 6&7 vs Team 1

8:30 Winner of 2&5 vs Winner of 3&4

Tuesday, Feb 23

7:30 Championship

Teams:

Bulls	Jacob Wilmont Jr.	404-985-7265
Causey Ortho	Mark Causey	770-561-1787
Fieldale	Adrian Jones	678-617-3675
JE Bombers	Jay Mize	770-519-1849
Syfan Dedicated	Chase Syfan	770-540-7694
Syfan Logistics	Trevor Ross	678-978-0761
Tapatia	Erick Rivera	404-576-3303

- ❖ All teams will play each other 1 time each plus 4 games randomly.
- ❖ The top two teams in the league will receive trophies.
- ❖ All teams will play in the end of season tournament with 1st and 2nd place team receiving a trophy.
- ❖ Teams please have your lineups ready 10 minutes prior to scheduled game time. The clock will be set at 5 minutes before your game starts, if lineups are not on the table at 3 minutes before the game a technical foul will be called. This also counts toward your team foul totals.
- ❖ **Game time is forfeit time no exceptions.**
- ❖ If both teams have the same color jerseys they will flip a coin and the winning team will have the option to wear pullovers or have the other team wear them.
- ❖ All teams will have a 1 week grace period on jerseys. After 1 week a team must have matching shirts. At GRPA District and State tournaments you must have legal basketball numbers or you will not be allowed to play.

If you have any questions regarding the adult basketball league contact Hank Heffner @ 770-287-0208 or 678-776-9137

League Rules:**All coaches please go over the following rules with your players these rules will be strictly enforced:**

All children must be supervised at all times. Children will not be allowed to run throughout the gym they must be seated on the side with the teams. Children will be asked to be seated once, after this warning the parent must remove himself from the game and supervise the child.

There will be no dunking of any kind at the middle school. If a player dunks he will have a technical foul called and must sit out the remainder of that game plus the next game and the team will be assessed a \$25.00 fine. This fine must be paid before the teams next scheduled game. If you dunk or grasp the rim in pre game you will receive a technical foul and must sit out that game plus the next.

If you wear pants or gym shorts that will not stay above your hips you will be removed from that game for the remainder of that half. **Example: If the game officials have to tell you to pull up your pants more than once in the game you will be removed from that game for the remainder of that half.**

Please refrain from bringing outside food or drinks into the gym. Players will be allowed to bring in a bottle of water or sports drink only, but please dispose of empty bottles as you leave.

Gainesville Parks and Recreation will furnish all balls for warm-up and games. Balls brought into the gym must be put in the net bag at the scorers table while play is in progress. If some one brings a ball, and players or fans start bouncing or passing the ball during play they will be asked to give up the ball and sit in the stands. A second warning will be ejection from the gym.

