

**Gainesville Parks and Recreation Board Report
November 13, 2017**

I. Impact Fee Report

- a. Amount collected for the **4th month** of fiscal year 2018 (October) totals **\$53,063** as compared to the same period of time last year of \$432,407 (Trees of Gainesville Development).
- b. **The impact fee fund balance currently (11/1317) stands at \$1,569,590.24**

II. Allen Creek Youth Athletic Complex Committee & SPLOST VII

- a. The consultants are continuing to analyze the soil tests and are working to prepare options for us to review in the near future. Because this project is last in line of city projects to begin construction (2019-2020), we have not made this a priority for consultants at this time.

Partnership Report:

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

- a. The annual FOP Picnic in the Park and Donor Recognition was held on Thursday, October 12th at Gardens on Green.
- b. At the November 2nd Board meeting, the Board elected officers for 2018: Andy Stewart, President; Chris Morgan, Vice-President; Angela Belanger, Secretary; Glen Cox, Treasurer.
- c. A list of 2017 accomplishments is attached.

b. Boys and Girls Clubs of Lanier

- a. No Report.

c. Hall County Parks and Leisure Services

- a. No Report.

d. Gainesville City School System

- a. No Report.

e. Community Service Center

- a. No Report.

f. Gainesville-Hall '96 Board

- a. Information Attached.

g. Redbud Chapter of the Native Plant Preserve

- a. No Report.

h. Gainesville Convention and Visitors Bureau

- a. Information Attached.

**City of Gainesville
Parks and Recreation
FY 2018 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 1 - 31, 2016	\$ 25,967.00
August 1 - 31, 2015	\$ 56,450.00
September 1 - 30, 2016	\$ 19,193.00
October 1 - 31, 2016	\$ 53,063.00
November 1 - 30, 2016	\$ -
December 1 - 31, 2016	\$ -
January 1 - 31, 2017	\$ -
February 1 - 28, 2017	\$ -
March 1 - 31, 2017	\$ -
April 1 - 30, 2017	\$ -
May 1 - 31, 2017	\$ -
June 1 - 30, 2017	\$ -
YTD Amount	\$154,673.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park		FY13 Fees Collected	\$ 225,800.00
Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 154,673.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ -
Total Expenditures	\$ 1,717,243.61	Total Revenue	\$ 3,286,833.85

Balance	\$ 1,569,590.24
As of Date:	11/6/2017 16:48

Impact Fees

Summary Report By Permit Type and Fund Type

10/1/2017 to 10/31/2017

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	\$12,279.69	\$4,649.71	\$2,552.10	\$53,063.00	\$0.00	\$0.00	\$2,176.57	\$0.00	\$74,721.07
RES TOTAL	\$12,279.69	\$4,649.71	\$2,552.10	\$53,063.00	\$0.00	\$0.00	\$2,176.57	\$0.00	\$74,721.07
GAINESVILLE TOTAL	\$12,279.69	\$4,649.71	\$2,552.10	\$53,063.00	\$0.00	\$0.00	\$2,176.57	\$0.00	\$74,721.07
TOTAL	\$12,279.69	\$4,649.71	\$2,552.10	\$53,063.00	\$0.00	\$0.00	\$2,176.57	\$0.00	\$74,721.07

LAW OFFICES
HULSEY, OLIVER & MAHAR, LLP

200 E. E. BUTLER PARKWAY

POST OFFICE BOX 1457

GAINESVILLE, GEORGIA 30503

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(1890-1981)
SAMUEL L. OLIVER
(1942-2011)
OF COUNSEL
JAMES E. MAHAR, JR.
(Practice Limited to
Mediation and Arbitration)
JANE A. RANGE

November 3, 2017

Harvey Rooks
H&R Mechanical
PO Box 1455
Gainesville, GA 30503

RE: H. H. Dean Memorial Park

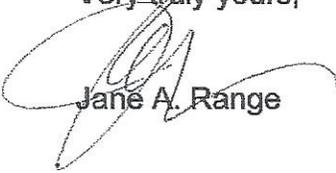
Dear Harvey,

I shared your information through the City attorney, Abb Hayes, with Melvin Cooper about locating a member of the Wright family. The City Parks Department has decided that it does not wish to undertake the cost of clearing title to the H.H. Dean Memorial Park. If you can arrange for the clearance of title, then the City may be interested in the park.

For your information, I did check the tax records on the 547 Dixon Drive address and Mr. Wright transferred this property to his daughter and her husband. The contact for A. D. Wright's daughter is Mrs. Florence W. Asbury, III, 3684 Davis Bridge Road, Gainesville, GA 30506.

The City appreciates your efforts to add the H.H. Dean Memorial Park to the City park system, but at this point, the costs appear to outweigh the benefits for the City.

Very truly yours,


Jane A. Range

Cc: Abb Hayes (via email)
Melvin Cooper (via email)

JAR/mmk/1800/W203814

2017 BOARD OF DIRECTORS

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Daren Wayne, Past Chair
Lona Pope, Vice Chair
Chip Frierson, Secretary
Rusty Hopkins, Treasurer

Jeff Ash
Phil Betts
Lance Carpenter
Stephen Cockerham
Tim Derrah
Blair Diaz
Rob Fowler
Ronnie Hopkins
Jay Jacobs
Calvert Johnson
Tracy Jordan
Bethany Magnus
Dr. Donna Mayo
Mary Helen McCruder
Phillippa Lewis Moss
Strother Randolph
Robin Smith

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VICE PRESIDENT, FINANCE

MEGAN MARTIN
DIRECTOR, DONOR ENGAGEMENT

MARGAUX DOLENC
DIRECTOR, GRANTS/COMMUNITY PARTNERSHIPS



Confirmed in Compliance
With National Standards for
U.S. Community Foundation



October 18, 2017

Gainesville Parks & Recreation
Ms. Janice Teems, Financial Coordinator
830 Green Street, NE
Gainesville, GA 30501

Dear Janice:

We are pleased to award Gainesville Parks & Recreation a grant of **\$15,000.00** from the **Allen Waters Charitable Fund** an advised fund of the North Georgia Community Foundation. This grant is designated for **Wilshire Trails**.

An advised fund is set up by donors to facilitate their charitable giving. We recommend you acknowledge the fund advisor (address below) when appropriate, but please **do not provide** them with a **tax receipt**. The fund advisor received a tax deduction when they established their fund with the North Georgia Community Foundation.

By depositing this check you affirm that this grant will only be used for charitable purposes as defined by the IRS and that no individual or entity connected to the fund has received any tangible benefit, goods, or services from your organization as a result of this grant. Benefits include, but are not limited to, fulfillment of a binding pledge or other personal financial obligation, tuition for them or any member of their family, or admittance to or support of any event that would require the reporting of a quid pro quo had the gift been made directly.

In any public acknowledgements, please identify the gift in the following manner:

The Allen Waters Charitable Fund at the North Georgia Community Foundation

The Community Foundation is proud to partner with our donors to enhance the spirit of community and improve the quality of life. We appreciate the work of your organization, and if we may be of further assistance, please feel free to contact us.

Sincerely,

Margaux Dolenc
Director, Grants & Community Partnerships

Enclosure: check #21240

Acknowledge:
Joe Biddy: 428 North Ave., Gainesville, GA 30501

RECEIVED OCT 20 2017

North Georgia Community Foundation
 615F Oak Street, Suite 1300
 Gainesville, GA 30501

Check Date: 10/16/2017
 Check Number: 21240

To: Gainesville Parks and Recreation
 830 Green Street, NE
 Gainesville, GA 30501

Invoice Number	Date	Description	Amount	Discount	Net Amount
DAF-2017-5372-1	10/13/2017	Grant from the Allen Waters Charitable Fund.	\$15,000.00	\$0.00	\$15,000.00
		Totals:	\$15,000.00	\$0.00	\$15,000.00

RECEIVED OCT 20 2017

North Georgia Community Foundation
 615F Oak Street, Suite 1300
 Gainesville, GA 30501

United Community Bank
 P.O. Box 2537
 Gainesville, GA 30503

061103742

CHECK DATE	CHECK NO.
10/16/2017	21240
CHECK AMOUNT	

PAY **Fifteen thousand and 00/100 Dollars**

\$** 15,000.00

TO

**PARKS AND RECREATION
Daily Deposit**

Date of Deposit:

10/23/2017

290.0000.00.371000.002	P&R CONTRIBUTION - ALLEN WATERS	\$ 15,000.00
Total Deposit:		\$ 15,000.00
Cash		
Coins		
Checks		\$ 15,000.00
Credit Cards		
TOTAL:		\$ 15,000.00

Bank: Sun Trust	\$	15,000.00
TOTAL	\$	15,000.00

DEPOSIT #

P&R102317JCT-ALLENWATERS

CITY OF GAINESVILLE
 DEPARTMENT 300
 P.O. BOX 2496
 GAINESVILLE, GA 30503-2496



ACH RT 061000104

DATE

10/23/17

DEPOSITS MAY NOT BE AVAILABLE FOR IMMEDIATE WITHDRAWAL

⑈0300⑈ ⑆061000104⑆1000022970403⑈ 0

	DOLLARS	CENTS
CURRENCY		
COIN		
CHECKS LIST EACH SEPARATELY		
*21840 HCBF	15,000	00
120 * CHECK DEPOSIT		
XXXXXXXX0403 Bus. Date: 23Oct, 2017 AM		
10%		
14030103 097511 3 15,000.00 TOTAL		
Transaction Date: 23Oct, 2017 13174:11		
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TOTAL FROM OTHER SIDE OR ATTACHED LIST		
PLEASE RE-ENTER TOTAL HERE	15,000	00

\$ 15,000.00

Checks and other items are received for deposit subject to the provisions of the Uniform Commercial Code or any applicable collection agreement.

Minutes GH96
August 18, 2017

The meeting was called to order at 8:39 am. Those present were: Robyn Lynch, Stacey Dickson, Phil Sutton, David Barnett, Mark Bell, Regina Dyer, James Watson, Ruth Bruner, Rob Fowler, Mimi Collins, Dixie Truelove, Nick Baggett, Melvin Cooper, Ruth Bruner and Sharon Heard (new LLRC President.)

Minutes

The minutes from the August 18th meeting were reviewed. Rob made a motion to approve the minutes as corrected. Phil seconded the motion. The motion carried.

Financial Report

Mark reviewed the financial report for August 2017. He shared some insights on the sources of revenue and expense for the month.

The audit is complete. Blair will present to the exec board in October. There are minimal adjustments. She will have some professional comments and recommendations Mark will share with the board at the next meeting.

Total Assets = \$451,524	
Total Liabilities & Equity = \$451,524	
Total Revenue August = \$3,885	Total Revenue YTD = \$81,635
Total Expense August = \$21,682	Total Expense YTD = \$53,148
Net Income August = (\$17,797)	Net Income YTD = \$28,487

Ruth made a motion to approve the financial report, Phil seconded the motion. The motion carried.

Board Chair Report

Mimi did not have a formal report – she noted the success of the recent dragon boat event. There was a very good attendance from board members and stake holders.

Club Reports

LCKC

Robyn gave the club report. Estimated attendance was 6-8,000 people. No issues, the event went very smoothly.

BRL practice race on Saturday. They are assisting with the Kayak Trader event.

They have received a couple of hosting requests for small events and a coaching clinic.

Rowing Club

The club will be helping with Shore Sweep prep tomorrow.

Regattas coming up Clemson, Head of the Hooch, Head of the South.

Junior's program is growing.

Winter and Spring Break prep is underway – they expect 1,000 athletes to train.

Taste of Gainesville has been moved to April. Tentative date, 14th.

They are looking to buy a new equipment trailer.

World Dragon Boat Championship Report

Stacey gave a report on the CVBs trip to the Dragon Boat Club World Championships. There will be an LOC meeting soon.

Venue Manager Report

Robyn gave the manager's report. She detailed the following:

- Food Truck Friday is tonight from 5-8pm on the plaza, last month they had 400 people. The event is growing. There will be 6 trucks at tonight's event. Please distribute the flyers she shared.
- Georgia Wake Series – event was a success. New people using the park and attending their event. They are considering making this event an annual.
- Solar Eclipse Party – great social event for the park
- Building Update

Insurance claim – contact with the City has left their job. There is someone new who is helping us with the claim. The bid from Carroll Daniel has come in, a second bid is pending from another vendor.

Corps – the comments from the Corps are being addressed. This historic registry is being addressed.

Robyn had a historic consultant come out and they have written a letter on our behalf to answer this comment. Rochester & Associates has volunteered to assist with replying to the comments since they are well versed in working with the Corps.

- Partnership with Lake Lanier Association – the starter docks and other debris (8.2 tons) have been removed. Shore Sweep is coming up Sept 23rd. Please come out to volunteer and help with this effort.
- Travel Writer, Mary Ann Anderson – made a visit to the park. She met with local dragon boat officials and will be submitting a story. She writes for the McClatchy News Wire.
- Cleaning Service – we are switching the cleaning service from Norton to Boyd's

August Traffic Count = Boathouse 6,153 Tower 3,256

Upcoming Events

Sept 15	Dedication of Public Art
Sept 19	LCKC Recognition at City Council Meeting 5:30pm
Sept 22	Wisdom Project
Sept 23	Shore Sweep
Sept 30	BRL Fungatta
Oct 7	Kayak Trader Challenge
Oct 7	Pipes & Paddles
Oct 20	Food Truck Friday
Oct 28	Halloween Howl

Mark commented that the site has been looking great lately. Trash pick-up and other aesthetics have improved greatly. Robyn thanked James for his extra efforts through large events like Dragon Boat and the hurricane. Discussion was held over the impact and benefits from the Atlanta Dragon Boat Festival. There was a lot of positive feedback on the work Robyn and James are doing and how good the park has been looking lately.

Nick noted work the Corps has been doing from the hurricane damage all around the lake. They have set up a special site on Facebook for homeowners to contact them about removing debris and fallen trees.

Discussion was held over regional hurricane recovery efforts.

There being no further business, the meeting was adjourned at 9:25am.

Respectfully submitted,
Stacey Dickson
Secretary



**Gainesville CVB Board Meeting
Wednesday, October 25 @ 9am
Communications and Tourism Board Room**

AGENDA ITEMS

- New Board member appointment/re-appointments
- Economic Impact Reports from tournaments
- Public Art Update
- 2018 Dragon Boat Championships Housing Update
- BOARD MEMBER DISCUSSION
- ADJOURN

GAINESVILLE CONVENTION & VISITORS BUREAU BOARD MEETING
Minutes
AUGUST 30, 2017

CALL TO ORDER CVB Manager Regina Dyer at 9:00 a.m.

Members Present: Board Members Jay Singh, Tharpe Ward and Robyn Lynch

Members Absent: Chairman Richard Labriola and Secretary Glen Kyle

Staff Present: CVB Manager Regina Dyer, Main Street Manager Kristen Howard and Recording Secretary Judy Foster

Others Present: Ex-officio Members Bryan Lackey and Melvin Cooper

NEW BUSINESS

Eye on Gainesville

CVB Manager Regina Dyer shared highlights from a recent episode of Eye on Gainesville called Explore Gainesville which featured several tourism assets.

New Board Member Appointments/Re-appointments

CVB Manager Regina Dyer introduced Robin Lynch as the newest appointed Board Member who was recently appointed as the Lake Lanier Olympic Park Rowing Venue Manager.

Chair, Vice Chair and Secretary Appointments

CVB Manager Regina Dyer stated the appointments for officers would be tabled until the next meeting. Currently, Richard Labriola serves as Chairman, Glen Kyle serves as Secretary, and Morgan House (replaced by Robin Lynch) served as Vice Chairman. The Board needs to decide if they want to keep current officers, except for the replacement of the Vice-Chairman, or appoint new officers.

Gainesville CVB and Downtown Conference Update

CVB Manager Regina Dyer stated she and Main Street Manager Kristen Howard attended the Downtown Conference in Columbus recently. Gainesville CVB participated in the Showcase My City and also mentioned that the downtown dining district was mentioned frequently with several cities inquiring on our process.

Update of Presentation for Vision 2030/Chamber

CVB Manager Regina Dyer stated she recently did her first presentation as CVB Manager for Vision 2030 at the Chamber of Commerce, noting the Lake Lanier CVB was also in attendance. She shared highlights from the presentation which included the following: mission; tourism inventory; film production including HGTV will be filming here; downtown and rowing venue events; recreation, including fishing tournaments which bring local economic impact by utilizing local hotels, restaurants and shopping with a \$2 million impact; promoting Gainesville with ads which will run in the AJC, GA Trend, Southern Living, and Destination Downtown publications to name a few; and the addition of a mobile parklet used at downtown establishments.

Update of Lodging for 2018 World Dragon Boat Championships

CVB Manager Regina Dyer stated she is on the Housing Committee for the 2018 Dragon Boat Championship and in compliance with the host agreement is working with Gainesville Hall '96 to meet the housing requirement of 400 rooms for the athletes. She stated On Peak would be handling booking for the event. The GH96 and ICF agreement also states that GH96 is also responsible for providing transportation to and from the airport, hotel, venue and other event locations. She stated this is the largest event Gainesville / Hall County has hosted since the Olympics. She is anticipating hotel bookings for the event will be from September 12th – 17th for five to seven nights, although there are 60 VIP rooms which need to be procured as well who will arrive earlier. Robin Lynch stated there will be four competition days and the athletes will be allowed four practice days as well prior to the event so some athletes may come in earlier too just to get acclimated. Mrs. Dyer stated she plans to utilize the hotels within the City but there are barely enough rooms at this time for the athletes, then they will have to go on a radius and farther out. Jay Singh stated Cornelia has some good hotels and he has pushed visitors on north when he is booked because they are not his direct competition. Robin Lynch stated that transportation is the second largest expense for the event so they do not want to have to transport them too far. Hotel information must be provided to them nine months in advance.

Discussion was held about Hall Area Transit which was determined was not an option because they have fixed routes but might be used for nights and weekends. We would like to have a free trolley for folks to ride to get around to restaurants and shopping.

Robin Lynch stated we have about 6,000 people come out for the Atlanta Dragon Boat Race so they are anticipating a large crowd, noting that event will be held the weekend prior to the Championship event. Jay Singh felt confident we could handle it since we have plenty of time. Mrs. Dyer stated she and Robyn have been working well together and this is great exposure for Gainesville.

Branding Hall County / Discussion with Lake Lanier CVB

CVB Manager Regina Dyer stated she and Catiel Felts met with the Lake Lanier CVB to discuss uniting their branding, showing what each has to offer but have one campaign to brand as Gainesville/Hall County. She stated this is in the preliminary stages and they have discussed having a study or outside party coming in to assist with the branding.

MISCELLANEOUS

CVB Tourism Plan

CVB Manager Regina Dyer stated City Manager Bryan Lackey had suggested we have a CVB Tourism Plan, similar to the downtown strategic plan which was very successful. The purpose of the plan would be to determine where we want to see Gainesville as a tourism destination, so she will be sending emails to the Board to determine goals for the City. Mr. Lackey thought it would be helpful to list some short term goals and long term goals for tourism and downtown.

Revision to Alcohol Ordinance

Tharpe Ward asked for clarification of the revision to the alcohol ordinance. City Manager Bryan Lackey stated the revision allows a patron to carry an alcoholic beverage around in a 16 ounce clear plastic container from noon to midnight within the moat area of downtown which includes the square within Jesse Jewell Parkway, E. E. Butler Parkway, Academy Street and West Academy Street.

Advertising

Georgia Great Places magazine featured craft brewing which is huge right now and did a write up on Left Nut Brewery and included Downtown Drafts and Tap It so the CVB placed an ad in the magazine. Mrs. Dyer stated they are trying to get in every publication they can. She stated that Wrenched now has Tap It included and they do bike rentals and ride from Wrenched to Left Nut Brewery on the trails.

Other publications and/or promotions in which the CVB is placing ads are in Don Carter maps, banners along 129 when fishing tournaments are in town, Discover North Georgia, and several pages in the Mountain Traveler. Jay Singh reported that his employees ask their customers why they are in town and more and more the reason is for leisure, noting a lot of people came here for the solar eclipse. He stated they are getting a lot of repeat business from people in Peachtree City, Newnan, Lagrange and Columbus and suggested we market more to them in maybe a Facebook campaign.

Upcoming Events

Robin Lynch reported that next weekend is the Dragon Boat and September 15th is Food Truck Friday at the rowing venue.

ADJOURNMENT

The meeting was adjourned at 10:00 a.m.

Respectfully submitted,

Regina Dyer, CVB Manager

Judy Foster, Recording Secretary

**CITY OF GAINESVILLE
HOTEL/MOTEL TAX REVENUE SUMMARY**

	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18
Cash Collections							
July	\$ 47,670.57	\$ 46,659.08	\$ 51,129.30	\$ 69,311.46	\$ 72,319.88	\$ 83,402.52	\$ 83,620.51
August	48,244.91	43,817.34	57,411.64	73,248.02	82,308.81	79,361.37	74,454.90
September	50,482.53	49,025.19	55,985.53	65,915.92	72,010.39	80,995.65	76,318.97
October	55,880.34	46,053.68	56,310.12	66,515.54	84,171.98	85,102.88	
November	46,917.96	63,583.25	73,781.52	81,494.75	89,948.80	92,184.62	
December	42,245.75	32,635.15	44,651.35	56,908.40	66,395.11	72,817.44	
January	35,474.18	44,135.32	43,777.63	50,892.31	54,341.01	55,334.35	
February	40,297.73	50,258.30	51,544.54	56,076.03	65,025.21	64,693.68	
March	43,937.88	39,551.39	54,278.77	68,354.87	62,676.02	64,558.82	
April	50,715.27	56,826.52	70,897.01	66,973.30	82,320.76	82,939.30	
May	45,852.49	52,869.18	64,430.07	79,784.81	77,977.88	76,120.07	
June	57,193.91	61,908.18	72,880.96	88,624.07	93,086.07	91,306.12	
Total	\$ 564,913.52	\$ 587,322.58	\$ 697,078.44	\$ 824,099.48	\$ 902,581.92	\$ 928,816.82	\$ 234,394.38

Adjustment to accrual basis

Audit Revenue - November-2010

Accrued revenue -

06/30/01							
06/30/02							
06/30/03							
06/30/04							
06/30/05							
06/30/06							
06/30/07							
06/30/08							
06/30/09							
06/30/10							
06/30/11	(47,670.57)						
06/30/12	<u>46,659.08</u>	(46,659.08)					
06/30/13		<u>51,129.30</u>	(51,129.30)				
06/30/14			<u>69,311.46</u>	(69,311.46)			
06/30/15				<u>74,136.98</u>	(74,136.98)		
06/30/16					<u>83,402.52</u>	(83,402.52)	
06/30/17						<u>\$ 83,620.51</u>	\$ (83,620.51)
Revenue per audited financials	\$ 563,902.03	\$ 591,792.80	\$ 715,260.60	\$ 828,925.00	\$ 911,847.46	\$ 929,034.81	\$ 150,773.87

GAINESVILLE PARKS AND RECREATION: FY18 MAJOR CAPITAL EXPENDITURES

FY17/18 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 359,360.00	\$ (90,640.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site.
Linwood Nature Preserve Education Building (390.71148)	Phase II - Renovate old pump house into an outdoor education center	\$ 100,000.00	IF	\$ 73,756.00	\$ (26,244.00)	Again working with the Redbud Group in a public-private partnership. Building renovations complete. Dedication was held on April 28. Georgia Power has provided a report supporting the concept of adding solar panels to the building renovation project, but location for panels was not suitable. Seeking additional solar power recommendations.
Civic Center Exterior Improvements (390.70050)	Exterior Painting and Front Porch Improvements	\$ 75,000.00	FB	\$ 49,396.00	\$ (25,604.00)	Best Tile has completed the contract (\$30,005) for front porch flooring. New Awnings were replaced at \$1,410 and \$2,281 spent on railings, etc. Old South Contracting has been awarded the exterior painting contract at \$15,700.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ -	\$ (150,000.00)	Researching and developing RFP.
Desota Park Renovations (390.70052)	Replace Tennis and Basketball Courts.	\$ 225,000.00	IF/FB	\$ 14,200.00	\$ (210,800.00)	Professional Services Agreement for design and engineering in place with Foresite, Inc. Survey completed 8/21/17. Construction Documents are complete and RFP for construction was sent out October 27, 2017.
Playground Improvements (390.70053)	Improve playground equipment at Riverside Park	\$ 130,000.00	IF	\$ 3,750.00	\$ (126,250.00)	In order to improve the playground equipment at Riverside Park, a new schematic park design was developed. Met with playground representative of new standard design. Planning to add adult outdoor fitness equipment into the design. Getting quotes on concrete replacement.
Lanier Point Athletic Complex Improvements (390.70054)	Dugout, Landscaping, and Building (windows, awnings, etc.) Improvements	\$ 75,000.00	FB	\$ 46,979.00	\$ (28,021.00)	New awnings installed; Dugouts expanded; Amenities (Trash Receptacles) installed; RR Floors refinished; Window replacements complete; Landscaping, Waterline extension, Windscreens, and Railings still in progress.
Major Capital Total		\$ 1,205,000.00		\$ 547,441.00	\$ (657,559.00)	

Notes:

FY17 Capital Projects Carried Over =	\$ 550,000.00
FY18 Capital Projects* =	\$ 655,000.00
	<hr/>
* Does not include SPLOST funding for construction of YSC	\$ 1,205,000.00

*Red type color indicates new status or update.

In August 2017, Board Approved \$44,000 from Park Development Funds for Fiber Installation to Lanier Point Park. This project is under the management control of the Public Works Department and not listed here.

GAINESVILLE PARKS AND RECREATION: FY18 OPERATING CAPITAL EXPENDITURES

Division Manager Comments:

	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
FMC	Computers (6 total)	Replacements based on IT Recommendations	\$ 9,075.00	6149.02.531600.001/2	\$ 6,000.00	\$ (3,075.00)	Yes	Complete
	Fitness Center Rower	Addition to Fitness Center	\$ 2,500.00	6149.02.531600.002	\$ 1,918.00	\$ (582.00)	Yes	Complete
	HVAC Humidifiers	Air Quality Issues Addressed	\$ 10,000.00	6149.02.522200.003	\$ 8,328.00	\$ (1,672.00)	Yes	Complete
	Fitness Mirrors	Addition to Underground FitZone	\$ 4,000.00	6149.02.522200.002	\$ 2,183.00	\$ (1,817.00)	Yes	Complete
	SUB-TOTAL		\$ 25,575.00	>>>>>>>	\$ 18,429.00	\$ (7,146.00)	X	
PARKS	Stump Grinder	New Equipment	\$ 19,000.00	6200.03.542000.000	\$ 16,500.00	\$ (2,500.00)	Yes	Complete
	Equipment Trailer	Replacement Equipment	\$ 5,000.00	6200.03.531600.002	\$ 4,900.00	\$ (100.00)	No	PO issued; Ordered; Awaiting delivery
	Volleyball Courts	Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)	No	No Action
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	No Action
	Trail Improvements	Improvements	\$ 25,000.00	6200.03.522200.002	\$ -	\$ (25,000.00)	No	Requisition Submitted
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ 9,578.00	\$ (422.00)	Yes	Complete
	SUB-TOTAL		\$ 84,000.00	>>>>>>>	\$ 30,978.00	\$ (53,022.00)	X	
	FAC. SVCS	Hardwood Floors - Screening/Coating	Customer Service/ Maintenance Item	\$ 7,500.00	6149.01.522200.002	\$ -	\$ (7,500.00)	No
	Walk behind Floor Scrubber	Customer Service Matter	\$ 3,000.00	6149.01.531600.002	\$ -	\$ (3,000.00)	No	Getting Estimates
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 2,200.00	6149.01.531600.002	\$ 966.00	\$ (1,234.00)	Yes	Complete
	SUB-TOTAL		\$ 12,700.00	>>>>>>>	\$ 966.00	\$ (11,734.00)	X	
ADM./REC.	Computers (7 total)	Replacement based on IT Recommendation	\$ 10,500.00	Multiple in 6210/6100	\$ 10,500.00	\$ -	Yes	Complete
	VSI Software Upgrades	Necessary Rec. Management Software Upgrades	\$ 8,000.00	6210.00.531700.000	\$ -	\$ (8,000.00)	No	Holding Off due to VSI not requiring the upgrades now.
	Laserfiche Software	City-wide roll-out	\$ 3,000.00	6210.00.531700.003	\$ 1,100.00	\$ (1,900.00)	No	Received intial training.
	Park Signage Design & Development	City-wide standard	\$ 30,000.00	6210.00.523000.003	\$ 12,750.00	\$ (17,250.00)	No	Sky Design will be developing park signs based on new City standards.
	SUB-TOTAL		\$ 51,500.00	>>>>>>>	\$ 24,350.00	\$ (27,150.00)	X	

GRAND TOTAL

\$ 173,775.00 >>>>>>> \$ 74,723.00 \$ (99,052.00)

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2017 SPRING/SUMMER ACTIVITY EVALUATION SUMMARY
DATE: NOVEMBER 13, 2017
CC: Melvin Cooper, File

Gainesville Parks and Recreation provides services to the community during three (3) distinct seasons: Winter (January-April); Spring/Summer (May-August); and Fall (September-December). At the end of each season, as part of the Agency's Systematic Evaluation Process, staff tracks and analyses the following **Performance Indicators**, among others, in order to demonstrate value in services provided and to make improvements in planning, development, and programming decisions.

Revenue: *Total Seasonal Revenue; Revenue by Activity Category (registrations, Facility Rentals, Admissions, Concessions, Misc.); Etc.*

Activity Registrations: *Total participants Registered; Registered per Activity Category; Total Residents and Non-Residents; Residents and Non-Residents per Activity Category; Total Males and Females Registered; Total Number of Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.*

Facility Rentals: *Total Number of Rentals per Category, per Facility, and/or per Type of Rental Program Offerings;*

Children At Play Fund Grants: *Total Participants Funded; Total Amount Funded; Donations Collected, Etc.*

Customer Communication and Service Rating: *Gainesville At Play Publications; Enewsletters Sent; Social Media, Flyers and Poster Distribution; Special Promotions; customer service feedback campaign; Etc.*

Sponsorships: *Total Number Sponsorships; Total Value of Sponsorships; Etc.*

Partnerships: *Number of Partners with Written Agreements; Number of Partnerships for cross promotional and Community Educational Efforts, Etc.*

Season Summary by Division: *Administration; Recreation; Parks; and Frances Meadows Aquatic Center*

The attached report provides a data analysis of the 2017 Spring/Summer Season (May - August).

This executive summary includes:

Seasonal Highlights

Opportunities

Customer Service Campaign

Comparison of Key Indicators

The Numbers

Season Divisional Review

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

J. Melvin Cooper, CPRP

Director

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Spring/Summer 2017 Activity Evaluation and Report – Executive Summary

Highlights

Gainesville Parks and Recreation had a successful Spring/Summer Season with most service areas showing increases from last year. Overall revenue for 2017 over 2016 is about 5% higher. Instructional Programs (ballet, karate, etc.) continues to grow. Civic Center rentals looked good; whereas Fair Street Neighborhood Center was considerably down. Registration numbers for Youth Athletics was up by 15% due to football, cheerleading, and, all new, cross country. While revenue for Lanier Point programs and rentals held steady, concessions showed a decrease. Frances Meadows Center is up by 8% in Admissions and Passports. Sponsorships and contributions continues to show increases from year to year.

Comparison of Key Indicators

In reviewing the data from the Spring/Summer Season of 2017 as compared to this same period in 2016, one will find:

- Total registered participation is up by 29% (772 participants overall); this can be attributed to an increase in football and cheerleading participants as well as instructional programs.
- There were 66 fewer programs offered, but only an 11% cancellation rate vs. last year's 19%;
- Both resident and non-resident registration increased trending with a 60/40 split;
- Revenue overall is up \$45,766.24 (5%) with FMACC Aquatic Programs showing the largest increase at 46%. Adult and Youth Athletics, Special Events, Sponsorships and Civic Center Rentals were all also slightly up;
- Program expenditures, for the most part, remained within budget; Football and Cheerleading costs were up with increased registration; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Need to continue to identify more sponsors and/or partners for community-wide special events.
- Agency has a new sand volleyball court at Green Street Park and is introducing the community to the sport of sand volleyball. Cross Country was also introduced this summer with youth between the ages of 4-14 participating.
- Tennis Tournaments still provide a community service and are still doing well. Other tennis programming has been limited to self-play, rentals (USTA, etc.), and private instruction.
- An increase in in-service training with all staff throughout the season will continue to be beneficial.
- Youth Football and Cheerleading were up in revenue and participation numbers this season.
- Pre-school programming needs to be reviewed in order to make days/times more accessible to working parents.
- Continue to monitor Facility Rentals for trends besides weather on outside venues (i.e. LPAC).

The Numbers

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Spring-Summer 2017:

Total revenue for winter activities from May - August 2017: \$913,440.83

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001-0999)		\$ 16,285.00	84	133
• Tennis Tournament	\$ 6,135.00		74	122
• LPAC Leagues	\$ 10,150.00		10	11
Youth Athletics (1001-1999)		\$37,268.73	343	74
• Rookie Flag	\$2,807.00		18	18
• Termite Tackle (6 Years)	\$2,434.00		24	3
• Jr. Tiny Mites (7 Years)	\$2,347.00		23	3
• Tiny Mites (8 Years)	\$3,482.00		35	4
• Jr. Pee Wee (9 Years)	\$3,747.00		41	2
• Pee Wee (10 Years)	\$3,158.00		34	2
• Jr. Midget (11 Years)	\$1,994.00		20	3
• Midget (12 Years)	\$2,912.25		28	4
• Cheerleading	\$9,954.00		99	12
• Rookie Golf	\$600.00		4	8
• Sand Volleyball	\$82.00		0	1
• Youth Cross-Country	\$2,344.00		17	14
• NGYFA Gate Fee	\$1,407.48		-----	-----
Instr. Programs (2001-2999)		\$3,690.00	255	37
• Fitness	\$1,605.00		241	27
• Ballet	\$795.00		3	3
• Dance Classes	\$0.00		0	0
• Karate	\$1,290.00		11	7
Seniors (4001-4999)		\$726.00	25	28
Aquatics (5001-5999)		\$108,724.09	525	701
• Group Swim Lessons	\$30,531.25		214	146
• Private/Semi-Private Lessons	\$365.00		5	1
• ARC Classes	\$2,250.00		8	18
• Lanier Aquatics	\$43,358.13		66	233
• US Masters	\$320.00		3	6
• LA Summer Swim Team	\$2,302.00		9	11
• LA Swim-A-Thon	\$3,426.21		1	12
• Water Fitness	\$959.00		144	17
• Senior Water Fitness	\$59.00		9	1
• Swim Meets	\$23,195.50		66	256
• Heat Sheets	\$1,958.00		-----	-----
Special Events (6001-6999)		\$11,899.00	254	49
• Recreation Services	\$10,615.00		13	16
• Civic Center	\$0.00		0	0
• Frances Meadows Center	\$1,284.00		241	33
Camps		\$ 78,871.00	522	333
• Discovery Camp	\$44,188.00		349	162
• Travel Camp	\$4,952.00		17	12
• Specialty Camp	\$16,899.00		84	84
• Sports Camp	\$12,832.00		72	75
Pre-School Prog.(8001-8999)		\$1,955.00	27	22
Sponsorships		\$12,300.00		
• Recreation Services	\$2,000.00			
• Frances Meadows Center	\$3,000.00			
• Lanier Point Athletic Complex	\$4,000.00			
• Youth Sports Booster Club	\$3,300.00			

Category	Sub Total	Cat. Total	# of Rentals	Estimated Attendance
CC/FSNC/MHC/ Rentals		\$106,377.45	392	21,264
• Civic Center	\$70,073.29		309	17,055
• Martha Hope Cabin	\$6,114.50		30	2,084
• Fair Street Center	\$9,155.25		53	2,125
• Catering	\$10,976.10		-----	-----
• Equipment/Other	\$10,058.31		-----	-----
FMAcc Rentals		\$42,179.25	222	22,641
• Party Room	\$29,360.75		171	5,248
• Pools	\$716.00		0	13,418
• Splash Zone	\$10,730.00		22	2,950
• Playground Patio	\$1,372.50		29	1,025
Pavilion Rentals		\$7,223.50	165	5,575
Fields and Court Rentals		\$2,185.00	-----	-----
Lanier Point Rentals		\$13,187.50	131	18,185
• Adult Softball Tournaments	\$850.00		2	2,575
• Youth Softball Tournaments	\$1,300.00		2	2,650
• Youth Baseball Tournament	\$4,800.00		5	9,910
• Gainesville Braves	\$4,050.00		52	1,300
• Ozone Baseball	\$1,237.50		40	1,000
• Ga. Warriors Travel Softball	\$950.00		30	750
Category	Sub Total	Cat. Total		
Frances Meadows-Admissions & Passports		\$358,423.00		
• Admissions	\$239,260.33			
• Passports	\$51,474.61			
• Fitness Center	\$58,650.56			
• Silver Sneakers	\$8,972.50			
• Silver and Fit	\$65.00			
Concessions		\$109,360.35		
• Frances Meadows Center	\$86,429.08			
• Lanier Point Athletic Comp.	\$20,073.63			
• Youth Athletics	\$2,857.64			
Miscellaneous Income		\$2,785.96		
• Vending Machines	\$553.96			
• Swim Diaper/Plastic Pants	\$2,217.00			
• Swim Cap/T-Shirts/etc.	\$15.00			

Total Participants Registered - 3412

Total Residents Registered 2,035 (60%)
 Total Non-Residents Registered 1,377 (40%)
 Total Males Registered 1,482 (43%)
 Total Females Registered 1,930 (57%)

Total number of programs offered - 365

Number of programs cancelled 40 (11%)

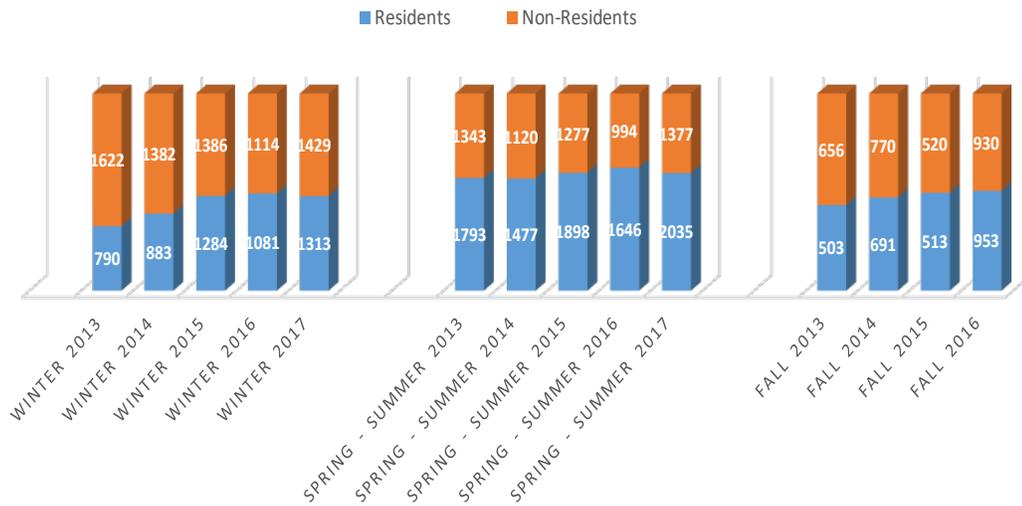
Children at Play Fund

Miscellaneous donations collected at all facilities: \$741.45
 Total Participants Funded: 89 Total
 Amount Funded: \$8,182.74

United Way Grant (\$15,000 Awarded)

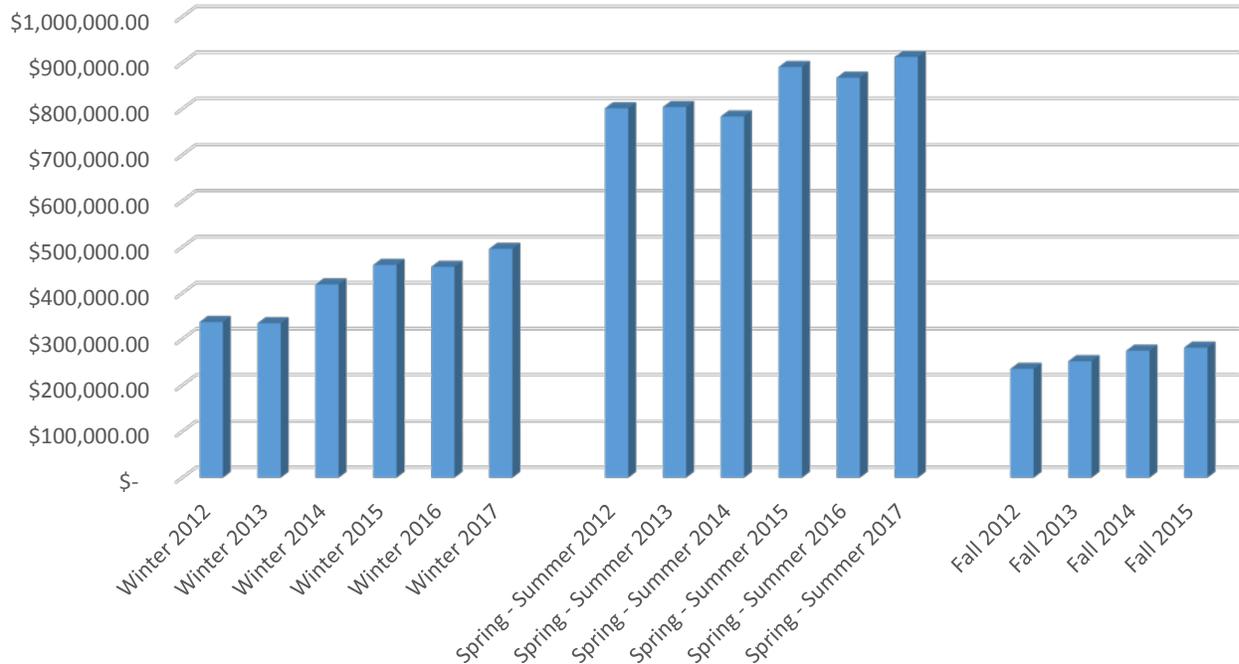
Camps - \$5,345.50 (30 Funded)
 Swim Lessons - \$13,640.00
 Remaining thru CAPF - \$3,985.50

ATTENDANCE - RESIDENT VS. NON-RESIDENT



Note: As you can see the ratio between Resident Registration and Non-Resident is becoming more equal. The Spring/Summer Season shows an increase in Residents and Non-Residents but the ratio still remains Residents higher at 60%.

CHARGES FOR SERVICES



Note: Spring/Summer 2017 is showing an increase over Spring/Summer 2016.

CUSTOMER SERVICE CAMPAIGN

➤ Customer Service Rating

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

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

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

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.6
Instructor Rating	4.0	3.7
Customer Service Received	4.0	3.7
Program Fees	3.0	3.4
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
Rentals		
Quality of Facility	4.0	3.7
Customer Service Received	4.0	3.7
Cleanliness of Facility/Park	4.0	4.0
Rental Fees	3.0	3.1
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Would you recommend?	4.0	4.0

➤ 2017 Spring/Summer End of Season Customer Comments

Discovery Day Camp

- I bet they would love going to the Tuesday morning free movies in Gainesville.
- Hi there, I wanted to let you know that my daughter Bella arrived at camp yesterday very scared and not sure what to expect. After some convincing and the coaxing of the wonderful counselors that morning, she reluctantly stayed. When I came to pick her up....totally different attitude! She had so much fun and was ready to go back to camp!! Thank you! She said that the Gainesville camp was WAY WAY better than having to go to the YMCA! Thank you for all that you do and the awesome service for our community!!!! Thank you Regina Mansfield Dyer.
- Our son LOVES it!!!
- There are some kids get bully and the kid talk with the counselors and some of them they don't do nothing. That's the sad part and dislike and the like this year they qualified the kids in the swimming lessons but the need to change the field trips is like every summer is the same trips and we paid a lot money the rest is good like the lunch and breakfast are included that's good.
- She loves the swimming lessons and has conquered her fear of the water. She has become a much stronger swimmer this year. At the start of camp, she mentioned "AS Foods". came in a plastic bag with a cardboard base. She didn't really care for the food, but now this week she really likes the lunches which she says are cheeseburgers, chicken tenders, etc.
- I would like to see you open a little earlier and offer CPR Classes for kids.

- Different trips and food for breakfast and lunch. More attention for the kids to avoid bullying.
- My daughter already knows how to swim but she was impressed with the lessons for others. My daughter fell in love with the program and said she wished I had discovered it sooner in the summer. We needed one week of "care" for her and she had a phenomenal week. She will be 13 next year and expressed regret over not being able to attend, so a counselor spoke with her about the possibility of the CIT program. She is excited for next summer!
- Swim lessons was a great program. We love the camp - child and parents. My only concerns are related to communication. There was no pre-camp communication or email with first-day drop-off info, need for a plain white T-shirt for the Chick-fil-A day, what is offered for lunch so parents can decide whether or not to pack a lunch (our child wasted our lunch we packed a couple of days). Also, the communication from morning staff to afternoon staff was lacking - I heard a lot, "I'm not sure who that counselor is, or what they said. I would like to see Swim Camp - 9am to 12pm (or longer) for kids to learn strokes, develop strokes, and try swim team like activities.
- Thank you for the swim lessons. My kids enjoyed the experience. This is a life skill and I know many parents are very grateful. My kids become frustrated at times with the other kids inappropriate behavior. They also feel like the counselors do not always listen well to all sides of the story before they disciplined the students or made a decision. They enjoy the camp. It appears that their experience varies depending on the participants.
- Swimming lessons was excellent as part of the program. Camps during FALL break for Gainesville City Schools – DESPERATE
- The price is reasonable and the program and staff are very friendly. My child enjoyed the camp after being hesitant in the beginning. She came around and made friends and was kept completely busy! I utilized the day camp because I am a working parent and needed somewhere for my child to go full days. I wish she could have gone to the vet or cooking camps but those are only part days. Swim lessons were excellent, as a busy parent it's hard to find the time to even get to a pool so this was helpful in that aspect!
- Fantastic day camp overall. The kids loved the field trip activities and swimming time but my 8 year olds got bored sometimes during their time at the Middle School. It also could benefit from more experienced supervision, as one of my boys got picked on several times and made fun of/excluded from play by other boys and my daughter had her camp bag thrown away by an older girl on the last camp day and the counselors had no idea. Overall, though, the camp was great. One of the best parts of the camp! Thank you, United Way!
- I liked the opportunity for my kids to have swimming lessons, field trips, time convenience. Disliked that one boy would bully my son every day to the point where he would hit him, scratch him, and mess with his snacks that I sent from home. My son doesn't want to come back. Not fair that kids and counselors have to deal with disruptive and bully kids.
- The swim lessons was awesome. The kids have not liked the homemade food.
- I absolutely loved this program and definitely will be back next year for swim lessons. I was happy with the whole program.

Specialty Camps

Vet Camp

- My daughter liked seeing wolves on the first day. She says it was cool they got to go to the vet that a family pet had went to before. Going to all the different types of animal places was great. She disliked how short each visit was every day. Also, they did not visit some areas that same as was on schedule which was a little unnerving as parent. She also

disliked that certain campers caused problems that made her whole group lose privileges instead of only that camper being dealt with.

- I paid the same price for this camp as a different camp for another child and this one ended 2 hrs. earlier. The camp was great, just thought it could have lasted longer.

Chef Camp

- Liked: Great program -hope to do it again next year. Disliked: Children spent some time in the heat of the sun (2pm-4pm are NO sun zone times) so maybe select parks that definitely shaded since the children enjoyed that portion too.
- Would be great if they learned some basic cooking skills along with visiting kitchens.
- He loved the trips to the restaurants but, we did think she would have done more cooking.
- Being in the food service industry, we were under the impression that the Camp would have actually been about meal prep, basic kitchen skills & what happens in a kitchen environment vs. just eating chicken tenders & fries in area restaurants all week. Only 2 out of 5 restaurants took the time to explain to the children what goes on in the kitchen. Given the Civic Center has a very large banquet kitchen, maybe next year have area Chefs come to your kitchen to do the camp?

Air and Space Camp

- Liked: Great program -hope to do it again next year. Disliked: Children spent some time in the heat of the sun (2pm-4pm are NO sun zone times) so maybe select parks that definitely shaded since the children enjoyed that portion too.
- The camp seemed a little disjointed, e.g. finishing up at noon on the Tuesday (I think that was the day) and just in general kind of unorganized. I think you could find a replacement activity for the Ruby Falls hike!

Jr. Lifeguard Camp

- I would like to see a babysitting course offered. The program and instructor Brent Sexton was great.
- Program was fantastic and the instructor, Brent, was very thorough and respected by the kids. I would like to see a Babysitting/CPR/First Aid Class offered.
- This was an excellent opportunity and we will be back in the future. I have recommended it to many friends.
- The program was very good and I have recommended to others who are interested in going through the program in the future. I would like to see CPR training offered for adults.

Pee Wee All Sports Camp

- The field had no shade. It was hard on kids so little to be in such extreme heat with no shade.
- Coach Ben was very patient and made the camp experience fun for all! My son had a great time!
- I would have liked for them to have spent more time on drills specific to the sport. I did not like how the kids could wander on and off the field without the counselors knowing who was there and who wasn't.
- Given the ages of the children, either having volunteers/parents involved or additional staff would be nice.
- Loved the coach and the girls that helped. Really would've liked if some of the kids parents were informed of their kids behavior. It really took time away from everyone else that wanted to learn more. She had to spend a lot of time trying to teach kids basic manners. Maybe inform them and ask them to stay.

Creative Movement and Dance

- I didn't like the cabin. I would like to see a different location.
- We love Mrs. Jamie and how well she works with the children. She is wonderful!

Pee Wee T-Ball

- Everything was great. Could be improved by having less children at one time.
- I was amazed at how well it was organized and how smoothly each week went. I would love to have a smaller group with a little more attention but still very, very pleased. I would love to have some type of sport for children with special needs. It would be such a blessing for our family!
- The main coach was incredible. Awesome enthusiasm and worked so well with kids. I am thankful my son had the opportunity to try out t-ball with such a short season commitment. Great idea! Thanks for working with my boy! :)
- Ben McDaniel was awesome! Very energetic and kids loved him!!
- It started off very unorganized with way too many children. For this age group it needs to be a smaller group so the children can actually learn the game. It's different when the children are older with longer attention spans. I would like to see activities for 3 years old.

Learn to Swim

- Kelsey is a great instructor
- I would like to see lessons extended to an hour. Also I think all of the instructors are very good and attentive
- I like how you gave them a challenge
- The instructor worked well with children and is very caring
- The instructors are patient with the kids and give them space when afraid but need to motivate them to move.
- Need more motivations from teachers towards students
- I liked the program
- Instructor Makenna was wonderful, she was so good with the children, and she was patient and kept them happy
- Instructor is really good
- Need to speak more with students not just whisper
- Instructor for 6/5 - 6/15/17 12:40p - 1:10p was Fantastic!!! - Makenna
- Good over all
- I would like to see gymnastics offered
- I would prefer swimming lessons offered sometime from 9am - 12pm and two times a week
- liked all
- I would like to see discounts for Teachers or Police
- Good program felt confident with the instructor
- Instructor good - my lady has fun and comfortable - I did feel there was some wasted time during instruction that maybe having a 3rd instructor would eliminate.
- Front desk girl did not bother to look up from her phone when we were waiting to ask her where to go. I would like to see less time on the side and more time in the water. #1 reason I do not want to sign up for more lessons is that the natatorium is so hot it is miserable for spectator. I can't stand another day in here
- I wish there was more direction given to improve. There was a lot of swimming laps but little direction seen during laps to improve strokes.

- I don't feel like the life guard on duty each week has been paying attention. It is very concerning. Several kids have jumped in and were not seen.
- He enjoyed the lessons. He also improved his swimming skills
- Would like to see more one on one swimming lessons. My child gets more attention in the one to one swimming lessons. He learns more, and you should offer those during the summer.
- I would like to see longer lesson time. Like the cleanliness of the facility. Also you need more instructors for each group.
- I would like to see longer lessons
- I would like you to provide goggles. Excellent program!! My kids have lost their fear of swimming and have become more independent.
- I would like you to provide goggles. My children have really enjoyed the program. They have lost their fear of swimming and are doing amazing!!!
- The program is ok. I like the way you all teach my child
- I would like to see more date offered. We loved the mommy and me class.
- Great beginners class, and all instructors were great
- They take their time with the kids.
- Send out the instruction email more than one day before.
- I would like to see smaller class sizes and more times offered.
- I would like to have good feedback form instructors each week.
- Instructors were all very patient and helpful.
- I would like to see good feedback from instructors each week.
- I would like to hear progress from the instructor each week.
- I would like to see you offer two levels for younger than 3 years of age. I loved learning skills that we can build on at home. Everything was kid friendly from the games, songs, and toys. Loved that they got to swim at their own pace and they did not try and make all toddler do the same things.
- The instructors are really good!
- Tristan is awesome.
- I would like to see a pool in the splash zone area.
- Sadie was great!
- Miss Sadie was truly a wonderful teacher. Her passion for teaching for the children was clear.
- This is our third year of swim lesson and last year was unorganized but this year was great! Thank you!!
- I would like to see a lower ratio of instructors to children. Also put a sign on door that pool is closed until lesson are done.
- I thought it was great everyone is nice and understanding with kids.
- Swimming after classes.
- We took level 1 last year and I saw great improvement from my child from level 1. We will continue with the program.
- Continue with what you are doing.
- Have a place for practicing after class
- Everything was great!
- Very good with taking on teaching how to swim.

- The lifeguard on duty each week, not the instructors, did NOT pay attention! It was very concerning!! With that many children and so few instructors it is the job of the lifeguard on duty to watch the kids that jump in. This happened every single week. At one point I had to get up to let the lifeguard know a child was underneath the water. They need to stop people watching and watch the children in the pool!!!
- Instructors unable to evaluate child's ability to perform in the water.
- Offer a better time option. This is aimed for toddlers; however, a 12:30 start time with no eating 1 hour before is ridiculous. Also, most toddlers nap around 1:00. Mornings would be better for toddlers.
- I would like it if the classes were a little longer. With the amount of kids in some of the classes, 30 minutes didn't really allow for a lot of time with each child.
- Program was great for my kids the instructors were wonderful with the children. My only suggestion would be to have the same instructor each day.
- Thank you for working with my son that is terrified of the water.
- Offer more Saturday classes.
- Today's instructor was the best one, he kept them busy, moved quickly from one kid to the next and was more challenging
- Nicole and Jordan were exceptional so patient and sweet!!, All the personnel and lifeguards were great.
- Could be 15 minutes longer.
- I would like to see classes a little longer.
- Please change nothing. Also Nicole is great!
- I would like to see more teachers like Sarah.
- The instructors were super nice!
- I would like to see more communication with the children.
- I would like to see more instructor and time for level 1. There is not enough time with too many kids.
- I would like to see more communication with the children
- I would like to see Adult lifesaving skills offered. Also outside play and inside practice to be included with swim lessons at no extra charge.
- My children never has the same instructor 2 days in a row. The inconsistency in instructors made it difficult to build on previously learned skills.
- I would recommend placing signs on door that pool is closed during lessons.
- Really good instructor and one of the best in the 4 years that we have been coming here.
- I would like to see higher levels offered. Great personal attention!!!
- I thought the instructor had minimal experience with young toddlers, may be better with the older group. Very unimpressed with him. I vastly preferred the instructor from older son's Level 2 class. Also I would like to see more time options.

Water Aerobics

- Cheryl did great with the class. Get Wet and Sweat was a fun class.
- Z is so graceful and energetic!
- Please please please change up the routine of 30 reps NOT 100+ change alternate leg in Deep Water Aerobics.

Zumba

- Really loved Marisa's Class-wished she taught regularly.
- Christina on Tue or Thurs.

- Zumba 9am or 10am with Christina on Tue or Thurs.
- Please offer Zumba on Tue or Thurs mornings either 9am - 10am.
- Christina on Tue or Thurs at 10am.
- Christina on Tue or Thurs at 10am.
- Please consider having Zumba M-F at 10am.
- Desperately need mirrors in downstairs room!!
- Mirrors in fitness zone (downstairs).
- Mirrors in fitness zone (downstairs).
- We need mirrors downstairs in fitness zone.

Introduction to Yoga

- Doug is an exemplary instructor. A true asset to our program
- Tashiana was fantastic and would like an intro to yoga class with Tashiana after school.
- Tashiana was great. I would take any of her yoga classes in the evening. It would be great after.

Other Classes

- Ava-Holli & Wendy are awesome instructors. The best in Gainesville in my opinion.
- Cheryl was and is an exceptional instructor always taking time to observe and correct your form.

Frances Meadows Fitness Center

- I would love to see more weights(dumbbells), 80-95 pounds if possible
- Bigger weights in the fitness room 80-95 pounds.
- James Gilbert gets the gold star. Give him a raise. James goes to the head of the class.

General Frances Meadows Comments

- Lady doing the cleaning is doing a fantastic job.
- First. I love FM! Especially the staff all around and particularly Sheila who ALWAYS returns calls promptly and goes above and beyond for the disabled community (of which I am employed) and all patrons of FM. Thank you! With that said, I would like to make a suggestion regarding your instructional/ warm pool. Is it possible to make this pool more accessible during the day for swim/ exercise? I was so disappointed to learn that this pool is closed every day except fri and sat... especially to observe each day that it is almost empty except for the life guards! In fact, Monday there were 3 lifeguards and no customers enjoying the pool that was closed for "private lessons" until 730p? Help me to understand? Because those of us 50 plus struggle with the MUCH COLDER pool...I personally cannot tolerate it and have spoken to others during the evening pool classes that agree...what would be a dream idea is to actually let the adults use it... of course when it's not being utilized. The younger ones have no issues tolerating the cold pool and there's plenty of room for them to still play and be happy in the (geared for young children) outdoor pool and the indoor Olympic size pool. Can we have a little space too? Please. And utilize the beautiful facility to its fullest potential? Thank you for your time and all that you do.... Tammy Yawn
- Just wanted to give a BIG shout out to Meghan and her team at Frances Meadows for a great meet yesterday. Everything ran extremely smooth and it was a great experience for our first time swimmers. You all did an amazing job with the organization of the meet as well as having wonderful hospitality for the coaches and officials. This was your best Splash meet ever. Thanks again and we look forward to being back at your pool for the League Championships! The Stingray Swim Team and Coaches

- I couldn't agree with Debbie any more. It was really organized, the workers in the bullpen were on top of things, and my swimmers and other coaches had a fun time at this meet. Andrew Johnson
- We will second that!! Meghan is setting the bar high!!!
- Please put a clock outside above the concession stand. It helps with safety breaks.
- A Swimsuit dryer would be a wonderful addition to your facility.
- Silver Sneakers - Silver Sneakers participants need access to the fitness center without knocking on the door. Sometimes the fitness desk person is out in the center and you have to stand at the door and wait until someone hears the knocking or sees you!
- Fans in the locker room need cleaning - Thanks
- Thank you for the teak bench. It is so nice.

Civic Center

- It would be great if the post in at least 1 of the porch doors could be removed to bring in big decorations. The overall quality of the facility was excellent.
- Registration Table was not setup outside the ballroom door. Parking was an issue this year with the facility being booked by numerous vendors. Fees - seems the price has increased. Maybe consider giving a price break for Chamber members. The overall quality of the facility was good.
- I could not be happier with my experience at the Gainesville Civic Center. The staff were especially accommodating, allowing us to stage materials the night before, and making time to meet with us prior to the event. Carrie and Shannon were excellent. The overall quality of the facility was excellent.
- Let people know it is available. The staff was awesome and the overall quality of the facility was excellent.
- The overall quality of the facility was excellent.
- They only complaint/suggestion is in regards to the sound system. The singers have difficulty with the minimal type of sound system that is provided and this year, we had special difficulty because the lapel mic had not been checked for volume either the day before or that morning and the speaker was not able to be heard well except in the front of the room. Those halfway back or further said they could only hear about 50% of his speech. We had checked the mic at the podium but not the lapel. Carrie and Ron was exceptional and the overall quality of the facility was good.
- Only I don't like the security fees. I think 2 security for events is enough. The overall quality of the facility is good and J. Mauldin provided exceptional service.
- I don't know names. All were very helpful. I came by a day early to check on room and it was too small. The staff was able to arrange a larger room. I was very thankful. This was for AAPC Exam. The overall quality of the facility was excellent.
- Carrie and Ron provided excellent customer service and the overall quality of the facility was excellent.
- The overall quality of the facility was excellent.
- The overall quality of the facility was excellent.
- The overall quality of the facility was excellent.
- Awesome staff! I travel all over the country training and this staff is by far one of the best! They were friendly, efficient, & professional! They did a superb job setting up & refreshing my class thru the day. 2 thumbs up! Thanks guys - I really appreciate the Great service you provided. Sure made my job a lot easier! - Fred Pryor.

- Ron was a great help with the AV and Carrie with all my accommodations. The overall quality of the facility was excellent.
- The Civic Center needs to be remodeled. The Ballroom chairs and AV are just not up to par anymore. While it's a beautiful building, it needs to be painted and new blinds are desperately needed in the ballroom. We unfortunately won't be using this facility anymore. The overall quality of the facility is poor.
- The overall quality of the facility was excellent.
- Carrie, I usually don't fill this out because I don't get the surveys people leave. However, this time I ended up with them for a few days. I also usually don't like to look at them because they make me mad at how hard we worked for people to nit-pick. But 3 things that were recurring in complaints: the sound, the bathrooms and comfort. Someone finally wrote why on the comfort: it is hard to write on your lap and listen to the speaker with the chair turned around. I have more comments. I would say the overall quality of the facility is good.
- I was very pleased with the set-up of the event. The room was perfect. It was helpful to have the cart downstairs to bring in materials. Carrie was exceptional in making the arrangements. The overall quality of the facility was excellent.

Martha Hope Cabin

- The overall quality of the facility was excellent.
- Update the stove. The dust broom needs cleaning, but overall we love the Martha Hope Cabin! The overall quality of the facility was good.
- Our event was a success seminar, thank you to Carrie's team. We host at least 4-5 events per year in this area and we'll come back for now on to this venue. Excellent space, staff and service. Thank you! The overall quality of the Cabin was Excellent and Carrie Gravitt provided exceptional service.
- Carrie, Thank you for all of your help with the Cabin rental and the details. We had a wonderful 80th Birthday and the facilities were great. The help for the table set up and the audio visuals was amazing! I think his name was Ron. Anyway, many thanks to you and your team. Couldn't have been a better location. Stephanie Jennings
- The overall quality of the facility is good.
- Everything was wonderful, and the overall quality of the facility was good.
- The Attendant (Ron Arro) that was on duty helped us because we needed a few changes and also had technical difficulties with the audio/video. I would suggest a larger permanent screen for viewing photos and videos. It could be installed on the ceiling and be lowered electronically. The overall quality of the facility was excellent.
- Everything was wonderful, the only suggestion we would offer is that the lighting be upgraded. It was a bit dim. But the overall quality of the facility was excellent.

Fair Street Neighborhood Center

- The only issue we experienced is the rather uncomfortable chairs. Other than that, this is a great facility and I have enjoyed using it. Nora Jones was exceptional, and the overall quality of the facility is excellent.
- The overall quality of the facility was excellent.
- The staff on duty was exceptional and helped us with every request we had. Will definitely use the center again. The overall quality of the facility was excellent.
- The Service was very good and the overall quality of the facility was excellent.
- Everything was great. The center was very clean and the staff were all very helpful. I am not sure what the lady's name was but she was there around 4pm and helped put away

unneded tables and chairs. She was the sweetest! The overall quality of the facility was excellent.

SPRING/SUMMER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

➤ Customer Service

- **Agency Registration**

2016 – 2640

2017 – 3412

This shows a **29% increase** in the number of registrations handled at the front desk during this season. This increase can be accounted for in the following areas: Youth Athletics Football registration numbers were up; registration numbers instructional programs was up, i.e. Fitness, karate and other classes; Aquatic numbers are up. i.e., swim lessons and Lanier Aquatics.

- **Online Registration**

2016 – 526

2017 - 536

This shows only a slight **increase** in the number of online registrations by citizens. We feel the Agency is trending toward increasing the online registrations. 16% of overall registration

- **Financial**

2016 Revenue on Activities - \$867,674.59

2017 Revenue on Activities - \$913,440.83

This represents a **5% increase** in the overall revenue. We feel this can be attributed to Adult and Youth Athletics, Frances Meadows Aquatic Center, Sponsorships, and Civic Center.

➤ Marketing

- **Partnerships/Green Street Park** – The historic site of Green Street Pool, dormant since closing in 2008, was renovated as green space and outdoor sand volleyball. The Agency partnered with local volleyball enthusiasts for design expertise and programming began over the summer. Marketing will increase with future programming.

- **Partnerships/Midtown Greenway** – Working with the Greater Hall Chamber of Commerce's Vision 2030 Public Art Committee, two sculptures were placed in the Midtown Greenway. Parks have been identified as prime public spaces for the incorporation of different art media. This partnership will serve to increase awareness of and support for the greenway and future amenities.

- **Partnerships/Children At Play Fund**

United Way Community Investment Grant – For the fourth consecutive year, Discovery Day Camp utilized grant funds for a Learn to Swim Component at no extra cost to the participant. The United Way of Hall County revamped its funding focus, and the agency received \$15,000 in 2017 (\$10,000 less than in past years). As a result, efforts need to be made to recover this lost annual income for future sustainability. An internal committee will be formed in the fall to begin plans for a January fundraising blitz.

- **Notable Sponsorships** – Entities expanding their market in Gainesville have resulted in new multi-event sponsors. More effort will be made to find similar opportunities.

- **Summer Camp Guide** – This first edition was published in February and 2 months prior to the Spring Summer Gainesville At Play normal release in April. The guide proved to be a successful tool in promoting camp offerings earlier in the year as well as throughout the summer season.
- **Spring Summer Gainesville At Play Activity Guide - 7,500 printed** - The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.
- **Enewsletters: 27 Enews Blasts totaling 55,186 Sent** – Beginning in June, the service MyEmma change billing procedures and standard monthly allotment is 25,000 an increase of 17,500 and an \$80 monthly increase. Budget considerations will be made to allow for the added cost throughout the year. Communication to 8,000 plus households as well as more segmented communication based on program participation, age and interests continues to be a very successful tool to market various activities during the same time period.
- **Social Media** – As an unofficial Frances Meadows Aquatics Facebook page grew to over 3,000 followers and no Agency control over posting, the decision was made to claim and take control of the page. Even though this was in contrast to a policy decision of having only one Agency Facebook page; the result has proven extremely beneficial for joint promotional purposes and has been successfully managed by the Frances Meadows Division Manager.
- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.
 - ✓ *Print Ads – Summer Fun in the City; Children’s Theatre, Community Theatre; Frances Meadows*
 - ✓ *Online Rotating Digital Ads – Gainesville Times and Access North Georgia for Frances Meadows, Summer Fun in the City Camps, Football/Cheer and Theatre proved to be an efficient use of advertising funds as costs were shared among programs.*
- **Free Media Coverage Included:**
 - ✓ *Frances Meadows, Butterfly Release, Theatre and Summer Camps, Touch a Truck*
 - ✓ *Interviews for above as well*
- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area.
- **Customer Service Reporting** - Emphasis on Digital Surveys continued and increased due to the 5-year Strategic Plan Process and research.
- **Special Promotions** – Buy One Get One Free at Frances Meadows continues to be successful in driving late afternoon and early evening traffic. Sibling discounts and early bird discounts for Discovery Day Camp also drive return participants and early registration.
- **Evaluation of Methods – Program Registration Forms** - Repeat program participant surpassed all other methods of promotion for the Spring Summer Season. This is a positive note for the participant satisfaction. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool. For a more accurate count, the option of None Given will be removed from the total beginning Fall 2017.

Previous Participant 1513 56.43%

Gainesville At Play	631	23.54%
Web	114	4.25%
None Given	112	4.18%
Friend	111	4.14%
Email	78	2.91%
Flyer/Post Card	77	2.87%
AD	16	0.60%
Banner/Signs	15	0.56%
Facebook	12	0.45%
Marquee	2	0.07%

➤ **Human Resources**

- Applications Received – 2016 – 131
2017 - 124
- Posted Positions – 2016 – 7
2017 - 6
- Met & Processed – 2016 – 92
2017 - 104
- Backgrounds Scanned – 2016 – 41
2017 - 42
- Terminations Processed - 2016 – 62
2017 - 61

Activity in this area remained close to the previous year. Changes have been made City-Wide in the HR area. Applications will be processed through NeoGov Software and with this new system we are expecting this to be a more efficient process for applications.

In addition, the Administrative Division has worked to transfer all of our Park Files as well as our Board Files over into LaserFiche software. This is assisting with the overall Agency goal of going paperless.

➤ **Facility Services**

- **Civic Center**

2017 – Revenue - \$70,073.29	Rentals – 309	Attendance – 17,055
2016 – Revenue - \$61,477.90	Rentals – 268	Attendance – 19,294

As staff reviewed these numbers, it was noticed that overall revenue was up as were the number of rentals. This is encouraging that the year is off to a good start and will continue with this trend. Attendance numbers were down but this seems to be that we are renting more but attendance numbers are smaller for events.

- **Fair Street Neighborhood Center**

2017 – Revenue - \$9,155.25	Rentals – 53	Attendance – 2,125
2016 – Revenue - \$15,958.25	Rentals – 68	Attendance – 2,397

Rentals for this facility of down during this period last season due to the fact that the Agency allowed the City Senior Center to use the facility while construction is being done to their new facility. The Senior Center uses the facility five days a week and we continue to do rentals over the weekend. This was started the last part of May and will continue to the end of 2017.

- **Martha Hope Cabin**

2017 – Revenue - \$6,114.50	Rentals – 30	Attendance – 2,084
2016 – Revenue - \$5,930.00	Rentals – 28	Attendance – 1,367

Revenue and rentals are slightly up for this same period last year. This facility stays consistent in rentals. Some improvements are needed for the future. As stated in last year's report we need to update the kitchen and make some improvements on the grounds.

- **Pavilions**

2017 – Revenue - \$7,223.50	Rentals – 165	Attendance – 5,575
2016 - Revenue - \$8,735.00	Rentals – 173	Attendance – 6,372

Park Pavilions decreased by 17% over last year. Our pavilions rentals were about the same but a trend analysis report needs to be run from the reservation software to see if a pattern can be discovered on what pavilions may be down.

- **Opportunities** – The citizen comments on our facilities for this period of time have been Very positive. Our goals and objectives are to provide excellent customer service and to maintain our facilities at all times. There are capital projects for the Civic Center which should be completed during the Fall Season that staff feels will make a huge difference.

Staff is continuing to use the Trend Analysis will continue to be studied to see if a pattern of what months are better than other months can be determined. Staff feels that there is more opportunity to market facilities.

RECREATION DIVISION

- **Adult Athletics:**

- Tennis Tournament revenue is up by \$1,257.50. Tournament registration is picking up with each tournament. Tournament Director continues to contact people with phone calls and trying to help participation numbers climb with each tournament.
- LPAC Leagues are up in revenue by \$2,350 due to more participation in the Summer Softball Leagues.

- **Youth Athletics:**

- Cheerleading revenue was up \$4,250 and 47 participants. This year GPRA had great coaches and minimal problems. All squads were offered the chance to participate in the sideline spirit competition. We also hosted our first NGYFA Cheer Bowl on October 22nd. It was a great success and the cheerleaders, coaches and their families were excited to have us add this to our cheerleading program.
- Football participation numbers and revenue is up by \$138.64. League Breakdown is listed below:

○ Rookie Flag	#'s	-4	Revenue	-\$183
○ 6U	#'s	+4	Revenue	\$344
○ 7U (-1 team)	#'s	-11	Revenue	-\$1,981.61
○ 8U (+1 team)	#'s	+9	Revenue	\$887
○ 9U (+ 1 team)	#'s	+12	Revenue	\$1,067
○ 10U (+1 team)	#'s	+12	Revenue	\$1,011
○ 11U (-1 team)	#'s	-26	Revenue	-\$2,166
○ 7 th Grade	#'s	<u>+11</u>	Revenue	\$977.25
	Totals	+7		

- Football and cheerleading Picture Commission has not been received yet due to a later picture date for two teams.

- Rookie Golf – The instruction of the program is still being contracted to George Hunt the Director of Instruction at the Chattahoochee Golf Course. Participation was up by 2. Revenue was up by \$125. The instruction was excellent.
 - NGYFA Gate Fee:
Gate fee revenue is up by \$326.17. There was one date played at home in August.
 - **NEW!** Cross Country was a new program that was started this year. Ages 5-14: There were 31 participants and revenue of \$2,344. GPRA was very fortunate to find a great Head Coach Brooks Clay. Teams practiced at Lanier Point, Midtown Greenway and Wilshire Trails. We will move forward with this program again in 2018.
- **Instructional Programs:**
- Karate is a great program and classes are continuously making each session. Revenue is up \$130 and participation is up 1 to 18. This class is steadily growing with participation and revenue. Adult classes are starting to make.
 - Creative Movement and Dance is continuously making. Revenue is up \$85 and participation is up 10 with a lot these being return participants. The class is being held at the Cabin, which the instructor really likes. We have a contract instructor that promotes GPRA programs with her other classes. The class has a recital and also participates at the Christmas at the Civic Center special event.
- **Seniors**
- Senior Line Dance and **NEW!** Line up 2 Dance have raised participation numbers by 8 with a total of 53 participants. Revenue is up by \$208. Evaluations showed that participants wanted a beginner class so staff developed Line up 2 Dance.
- **Outdoor Programs:**
- **NEW!** Sand Volleyball Clinics. GPRA has built a great sand volleyball area at Green Street Park and we hosted clinic dates to bring visibility and awareness to the new facility. Staff will be planning more clinics and programs in the summer when Club Volleyball and GPRA Volleyball are taking breaks in their seasons.
- **Special Events:**
- Revenue was down by \$7,467 in special events due to ticket Revenue for the Summer Community Theater Production. Ticket sales have been declining each year. Further evaluation is necessary to understand.
- **Pre-School Programming:**
- Revenue is down in Pee Wee programs by \$860 due to decreased participation numbers. Classes were just changed from 4:00 – 5:00 pm to 5:00 – 6:00 pm for more convenience in timing for people to get to the class. Staff is evaluating this change and it does not seem to have added registration numbers.
- **Camps:**
- Discovery Day Camp: Revenue was down \$12,817 due to registration numbers being down. Reasons for the decrease were more private organizations are offering camps. The school system took one week away from our normal use of the GMS so GPRA could only offer 7 weeks of camp vs. 8-9 in previous years.
 - Travel Camps: Revenue was up \$1,487 and participation is up 9. Field trips are still top quality and new ones are added each year.
 - Specialty Camps: revenue is up by \$8,450 which is doubled from last year. There was an addition of three new camps Air & Space Camp, Arcade Camp and Minecraft Edu Camp. Only 3 camps were cancelled for lack of registration. For 2018 we will be offering more weeks of the camps that were maxing out in 2018.

➤ **Field and Courts Rentals:**

- Field and Court Rentals revenue is down by \$1,315 this is due to a drop in USTA rentals from 2016 and also one of the normal private instructors did not do a tennis addendum for the courts in the summer due to an injury.

➤ **Lanier Point Rentals:**

- Adult Softball Tournaments: Revenue is down by \$1,500 due to two tournaments being held in this time period in 2017 compared to five that were held in 2016. Youth Softball Tournaments: Revenue is down by \$2,500 due to having two weekends rented and the GHSA tournament was cancelled due to low participation.
- Youth Baseball Tournaments: Revenue is up \$600 due to five rentals instead of four in 2016.
- Gainesville Braves: Revenue is up \$1,145 due to more usage at Lanier Point in 2017.
- Ozone Baseball: Revenue is up \$337.50 because of more usage in 2017.
- Ga. Warriors Travel Softball Revenue is up \$575 due to more usage at Lanier Point.

➤ **Concessions Lanier Point:**

- Concessions Revenue is down \$11,036.73 due to two things:
 1. GSHA Softball Tournament did not make (and will not be offered in 2018); and,
 2. Two Tournaments did not make due to low participation numbers.

➤ **Concessions Youth Athletics:**

- Concession revenue is up by \$1,043.19. This is due to having 5 games instead of 4 games on the August 26th host date.

➤ **Sponsorships:**

- Recreation Services: Revenue up \$1,500 due to the Northeast Georgia Physicians Orthopedic Group renewed sponsorship.
- Lanier Point Athletic Complex: Revenue is up by \$3,316.63 due to Northeast Georgia Physicians Orthopedic Group and Dick's Sporting Goods renewals.
- Youth Sports Booster Club sponsorships are up by \$2400 due to the NGYFA sponsorships that are up by \$900 to the amount of \$1800 and the Northeast Georgia Physicians Orthopedic Group sponsorship.

➤ **Program Realizations:**

• **Adult Athletics:**

- Adult Softball Leagues are on the rise with participation. Travel Ball Rentals are still bringing in a steady flow of revenue for Lanier Point.

• **Outdoor Programs:**

- The addition of the Sand Volleyball Court has opened more programming space and also brings in participants to Green Street Park.

• **Camps:**

- The addition of new specialty camps Arcade, Minecraft Edu and Air & Space were all well attended and will have more than one week next year if it fits into the schedule.
- Sports camps only had two cancellations Baton and Softball. This is much better than the last couple of years.
- Specialty Camps went great in 2017 with the addition of Air and Space Camp, Arcade Camp and Minecraft Edu Camp. Staff will be looking onto adding more weeks of Chef and Vet Camp if it will fit in the camp schedule. Camp Adrenaline,

Paint and Party Camp were the only camps cancelled. Bo Satterfield is a great Specialty Camp Coordinator.

- **Youth Athletics:**

- Cheerleading participation numbers were up by 47 and revenue was up by \$4250. Offering the cheerleading squads an opportunity to be in the NGYFA Cheer Bowl was a great. GPRC hosted the Cheer Bowl and did very well on gate and concessions.
- NGYFA has 9 teams in the playoffs and will be hosting the Semi Final playoff games.
- NEW! Cross Country was offered and there were 31 participants. GPRC was fortunate to find a great coach in Brooks Clay who led the team. There were 3 practice locations Lanier Point, Midtown Greenway and Wilshire Trails. There were 6 meets. GPRC will be asking to host a meet at Lanier Point in 2018

- **Instructional Programs:**

- Creative movement and dance continues to be a consistent instructional program.
- Karate continues to make classes and participation are increasing and adult classes are starting to make.

- **Special Events:**

- Summer Community Theater is continuing to struggle with low participation numbers in the adult show and very low ticket sales. Program is under evaluation.

- **Concessions:**

- Youth athletic concessions revenue is pacing ahead of projections.
- Lanier Point concessions have fallen off from last year's number due to several key tournaments not being held.

- **Rentals:** Travel Ball Rentals are still bringing in a steady flow of revenue for Lanier Point.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

- **Land Fitness:**

- The total land/spin fitness participation numbers increased by 37% or 99 participants. This primarily due to the increase of Silver Sneakers participants.
- Staff is constantly adding new classes (Tabata and Pound) to stay on the cutting age of land fitness classes. By enclosing the Underground FitZone more program options are now available to participants.

- **Group / Private Swim Lessons:**

- Decreased \$8,363.25 due to less participants participating in Day Camp swim lessons and group swim lessons.
- A permanent part-time Head WSI has been hired to increase participation numbers for the future.

- **American Red Cross Classes:**

- Revenue increased \$1,535.00 due to offering a lifeguard class in May.
- Staff is currently working on a way to increase lifeguard class participation by visiting local high schools to recruit staff.

- **Lanier Aquatics:**

- Increase of \$25,672.88 due to combining the programs in August of 2016. Coaches added a summer swim team that helped increase participation during the summer as well.

- A US Masters swim club was added year round in August 2016 to attract more triathletes and former swimmers.
- Several swimmers participated in a Swim-A-Thon in May to raise money for the Children at Play fund, Lanier Aquatics Equipment, and swimmer participation fees. A total of \$3,426.21 was collected.
- **Water Fitness:**
 - Decrease of \$601.00 due to more seniors participating in Silver Sneakers and not paying the drop in fee.
- **Swim Meets:**
 - Increase of \$9,324.75 compared to FY17. This was due to hosting an additional swim meet during the month of May. With the addition of the swim meet, Lanier Aquatics also increased the total collected for heat sheets by \$443.00.
- **Special Events:**
 - During the Spring/Summer season staff added 2 new Special Events to open and close the Outdoor Splash Zone. The first special event was Out of School Bash which was held in May had a total of 101 participants and Back to School Bash which was held in July had 157 participants. Due to the popularity of the events they have already been scheduled for next summer.
- **FMACC Birthday Parties:**
 - Increase of \$401.25 compared to FY17. Staff continued to use both party rooms during the busy season which brought in more parties.
- **Fitness Center:**
 - Increase of \$24,164.57 compared to FY17.
 - Staff added a Fitness Center & Pools pass starting December 1st to bring in more participants to the fitness center.
- **Admissions and Passports:**
 - Increase of \$2,360.13 compared to FY17.
 - Staff added a promotion during the first days the Splash Zone opened to over 20% off annual Fit + and Fit + Advantage passports.
- **Concessions:**
 - Decrease of revenue \$960 compared to FY17.
 - Weather played a factor in keeping the concession stand closed more days than in previous years and also staff hours during slow times.

PARK SERVICES DIVISION

- **Turf and Landscape**
 - Aerated All Athletic Fields
 - Verticut Civic Center front lawn and all athletic fields
 - Planted and Watered annual beds
 - Replaced annuals in Pots at Civic center
 - Fertilized, all Athletic fields, Civic Center and Other Park turf areas
 - Took soil samples from all Fields and Front Lawn
 - Removed Dead trees in Parks
 - Mowed all non-contracted Parks
 - Spray Lanier point Fields with Pre-Emerge
 - Sprayed herbicide in shrub beds and walkways
 - Removed Kudzu and Privet from Parks
 - Mowed all Athletic Fields at City Park, Candler, Cabbell and Lanier Point.

- Edged all Ball fields
 - Conditioned Mounds on City Park 1 and 2
 - Performed Routine Maintenance at retention ponds at Midtown Greenway, Adair St., FSNC and FMACC
 - Started up the Big gun Irrigation System and irrigated Lanier point ball fields
 - Watered all New plantings at Wilshire Trails
 - Cleared Overgrowth and Storm damage at the end of Wilshire trails across from the Rock, Planted new trees and woody shrubs
 - Due to a drier than normal spring we had to increase our weekly watering's to a minimum of 3 times a week
 - A Higher than normal amount of tree work was due to Drought stressed Trees
 - Non contracted park maintenance was performed every 2 weeks instead of 7-10 days due to staff shortage
- **Projects**
- Constructed a Sand Volleyball court at Green St. Park, recondition restrooms
 - Refurbished and constructed new tops on class room tables for the Linwood Ecology Center
 - Remove stationary picnic table tops and benches and repaint at Longwood.
 - Fabricated PVC tennis court roller holders for all tennis courts
 - Start Renovations at Lanier Point (Dugouts, New Windows)
 - Took old blocking sled, refurbished and made 3 smaller sleds with new dummy covers
 - Caulked expansion joints at FMACC splash zone
 - Installed electric for sign at Rock creek Veterans Park
 - Construct life vest racks for FMACC
 - Installed drainage at Linwood Ecology Center
 - A Large number of projects have been put on hold until the winter due to staff shortages
- **Repairs**
- Water leaks at Lanier Point and Longwood Parks
 - Replace Tennis Court Light's at Longwood
 - Repair netting at Lanier Point Athletic Complex
 - Repair windscreen and replace tennis nets at Longwood
 - Repaired all dugout netting at City Park and Candler Fields
 - Repaired and replaced electrical outlets CC front lawn
 - Repairs storm damage on board walks at Wilshire Trails
 - Repair vent on front of Civic Center building
 - Performed various repairs at Linwood Ecology Center
- **Routine and Seasonal Maintenance**
- Prepped and reset for 23 Tournaments at Lanier Point Athletic Complex
 - Clean and Inspected bleachers at City Park and Candler Fields
 - Prepped fields at City Park, Candler and Lanier Point for baseball and softball
 - Monthly Playground Inspection reports
 - Put out 20 cubic yards of playground mulch
 - Pressure washed all Pavilions at Longwood and Wilshire Trails
 - Perform Monthly Flag Inspections
 - Perform Monthly athletic field light inspections including scoreboards

- Perform Monthly tennis court light inspections
- Recycled 2,963 pounds of cardboard and 760 pounds of plastic bottles (Hall County Recycling Center)
- Surplus old worn out equipment
- Performed Quarterly Inspections on Park Buildings/Restrooms
- Painted Bridge at Lanier Point Park
- Painted pavilions at Longwood Park
- Painted yellow curbs at City Park and Candler Fields
- **Equipment-Vehicle Service and Repairs**
 - Performed Preventative maintenance on 9 vehicles
 - Checked all landscape equipment for mowing crew daily
 - Serviced and sharpen all chainsaws and chipper
 - Repaired Backhoe and Bobcat
 - Replaced Tires on 1 vehicle and 3 Gators
- **Special Event Support – Maintenance Support to other Divisions**
 - 26 Work Orders Completed
 - Longwood cove shore sweep, over 7,000 pounds of floats were removed
 - Summer Community Theater Support
 - Butterfly Release prep and set-up
 - A large number of non - safety related work orders were postponed until winter due to staff shortages