

RECREATION COMMITTEE

5:30 p.m., Monday, May 6, 2019

City Hall Conference Room

1207 Palm Boulevard, Isle of Palms, South Carolina

AGENDA

1. **Call to order and acknowledgement that the press and public were duly notified of the meeting in accordance with the Freedom of Information Act.**
2. **Approval of Previous Meeting's Minutes**
Regular meeting of April 1, 2019
3. **Citizens' Comments**
4. **Departmental Report – Director Page**
5. **Old Business**
 - A. Discussion of surfing instructions on the Isle of Palms beach for summer 2020
 - B. Update on 2019 Isle of Palms Farmers Market
 - C. Discussion of FY20 budget – Version 3
6. **New Business**
7. **Miscellaneous Business – none**

Next meeting Date: 5:00 p.m., Monday, June 3 2019 in the Conference Room

8. **Adjournment**

RECREATION COMMITTEE

5:00 p.m., Monday, April 1, 2019

The regular meeting of the Recreation Committee as held at 5:00 p.m., Monday, April 1, 2019 in the City Hall Conference Room, 1207 Palm Boulevard, Isle of Palms, South Carolina. Attending the meeting were Councilmembers Buckhannon and Moye, Chair Smith, Interim Administrator Fragoso, Recreation Director Page and City Clerk Copeland; a quorum If the Committee was present to conduct business.

1. Chair Smith called the meeting to order and acknowledged that the press and public were duly notified of the meeting in accordance with the Freedom of Information Act.

2. Approval of Previous Meeting's Minutes

MOTION: Councilmember Buckhannon moved to approve the minutes of the regular meeting of March 4, 2019 as submitted; Councilmember Moye seconded and the motion PASSED UNANIMOUSLY.

3. Citizens' Comments

Dan Harvey, 104 Grand Pavilion, stated that he read the City was planning to allow a surf camp in the area of Grand Pavilion, and, although he supported the concept, he was concerned that it was going to take place in a residential area. As a home owner, his concern was parking when Wild Dunes did not have enough parking in that area already; he also said that he did not think due consideration was given to the property owners in that vicinity of the beach as to the placement of the camp. He commented that the resort might be supportive, but he opined they had a commercial interest. He added that he thought the camp would better serve the residents of the island if it were not inside the gates on a part of the beach that was restrictive; he noted that Wild Dunes has three thousand (3,000) private homes.

4. Departmental Report – Director Page

Director Page stated that the March report did not contain much that was new from the February report and that classes were going well. She said that the fitness classes were some of the most popular. The youth baseball program started games today; one hundred sixty-five (165) young people between the ages of three (3) and twelve (12) were participating. The adult softball continued along with 3-on-3 basketball, 6-vs-6 soccer and table tennis. The monthly Keenagers potluck lunch will met on March 6th and will meet on Wednesday, April 3rd. The Front Beach Fest was a big success with perfect weather, and all attendees enjoyed the afternoon. At the end of the month, the Rec Department put on the Annual Community Yard Sale with fifty (50) booths set up on Hartnett between 27th and 29th Avenues. The next event will be the Easter Egg Hunt on Saturday, April 20th at 10:00 a.m. that will have the Easter Bunny, jump castles, face painting, a balloon artist and a photo booth. Other upcoming events are Music in the Park on May 4th, the Sand Sculpting Competition on June 1st, and the IOP Beach Run on Saturday, July 27th. Summer camp registration will be on Saturday, May 4th from 1:00 p.m. to 3:00 p.m. for IOP residents only and on Monday, May 13th, beginning at 7:00 a.m., for non-residents. General information included in this report was a graph of the hours that the Rec Center was open in March 2019 compared to March 2016; it also illustrates how the hours vary month to month. A graph of the use of the gym on Saturday and Sunday as well as Monday through Friday as also included. Additionally, the report had a week's listing of the classes by day of the week, time, the room to be used for each

activity or program and the instructor; it was used as a “cheat sheet” for the front desk. Although the number of cars in the parking lot vary, this schedule also demonstrated how busy the Rec Department really was on a daily basis.

The graph showing the supervised hours the Rec Center was open caused Chair Smith to ask the reason for the differences.

Director Page stated that activities like 3-on-3 basketball games took place after these guys got off work so the Rec Center was open some nights until 10:00 p.m.

Councilmember Moye said that the schedule of classes and their room assignment was very helpful. He asked whether an individual could come to the Rec Center who did not want to participate in a class, but wanted to do yoga on her own, would she be allowed to use a room that as not already in use? To which the Director answered affirmatively, but noted that a room might not be in use for a class but was being cleaned or set up for the next class. She also pointed out that the schedule changed week to week so it would not be possible to tell someone that they could come in every day or every week at “x” time and use a specific room.

Chair Smith was interested in knowing if the monthly class schedules were available to the public in any way other than the front desk at the Rec Center.

Director Page replied that *The Moultrie News* was good about putting the class schedules in their publications; everything was in the Activity Guide, the Department’s e-newsletter and on the website. When the Department hosts a Special Event, *The Post and Courier* normally reports it in their Wednesday Charleston Scene magazine.

5. Old Business

A. Update on franchise agreement for surfing lessons on the beach in Wild Dunes

Interim Administrator Fragoso recalled an email she had sent to members of the Committee some two (2) weeks ago expressing her concerns about this initiative as it moved forward. She reported that she tried unsuccessfully to coordinate a meeting with Dave Kynoski, COO of the Wild Dunes Community Association (WDCA), and Frank Fredericks, manager of the resort; she succeeded in having a meeting with Frank Fredericks and a phone conversation with Dave Kynoski. She continues to feel that the three (3) of them need to meet to discuss the logistics, feasibility and do-ability. The resort was supportive of surfing lessons as a new activity for their guests, but Interim Administrator Fragoso questioned how the City would manage it so that it was not available only as a resort amenity. The City must be assured that the lessons were offered to all residents wherever they live as stated in the franchise agreement; she did not know how much oversight that would require. From the discussion with Mr. Kynoski, she learned that the topic had not been fully addressed by the WDCA Board; she did learn that the Board voiced some concerns about people live outside the gates coming inside for this activity. In addition, Mr. Kynoski said that the property owners in Wild Dunes knew that they would live in a resort with a variety of amenities, but the surfing lessons would be a new amenity that they were not sure they would like. Like Mr. Harvey, the Board was concerned about the location on the beach where the classes would be taught; residents thought that placing this commercial activity in a residential area of the beach. She thought they could work through these issues when she met with Mr. Fredericks and Mr. Kynoski on Wednesday, April 3rd; the Interim Administrator thought it was important to have the WDCA Board’s support before any franchise agreement was finalized. She

opined that the City should be respectful of their concerns about access and parking, but she was confident that they could reach a mutually agreeable solution to that and to parking. On the issue of offering the lessons inside the gates, she questioned whether the City would be offering something that would directly benefit the resort, which was not the intent; she said she needs more assurances.

Councilmember Moyer said the City needed a better message to the residents of Wild Dunes, i.e. the City was aware that residents wanted surfing lessons and that this would be a pilot program on a small scale that was very controllable and very observable.

According to the terms of the franchise agreement, the business awarded the contract would owe the City three thousand dollars (\$3,000) upfront plus four percent (4%) of the gross revenue; if the service were to be scaled back, the concern has been that the business would not generate enough profit for the City to receive a favorable proposal. Since the business would be operating within the resort and the resort would be assisting the business with scheduling and the online infrastructure, one could assume they have some type of agreement with the resort, but that was information the City does not have. The Interim Administrator envisioned the classes having five to ten (5 to 10) students at a time, operating Monday through Thursday and only between 8:00 a.m. and 1:00 p.m., and Mr. Kynoski and Mr. Fredericks do not believe that this would generate enough revenue for someone to find it profitable enough to reply to the RFP for the franchise agreement.

Interim Administrator Fragoso said that she was continuing to work on this initiative, because she did not want to issue the RFP without having all of the pieces put together. She is optimistic that the meeting on Wednesday would resolve these issues and insure that the resort and the WDCA understand that the goal was to provide this activity to everyone on the island, not just Wild Dunes residents and guests. She believed that, if they can get beyond the concern of people coming inside the gates for the lessons and if the City can be assured that the lessons fall under the purview of the franchise agreement with City, the other issues would resolve themselves. She concluded that she could not support the program if the public perception was that surfing lessons were offered for the benefit of the resort.

B. Discussion of 2019 Farmers Market

Recently, Interim Administrator Fragoso met with last year's co-managers of the 2018 Farmers Market Rebecca Stephenson and Jessica Blaszcak regarding the 2019 market, and they recommended moving the market from the County Park to the Rec Center. Last week, she met with Director Page and Assistant Director Ferrell to discuss when and where the market could be held, and they found a cement pad along 27th Avenue that was shaded and appeared to be perfect for the farmers market. For the past two (2) years, the IOP Farmers Market has been held on Thursdays in September and October between 3:00 p.m. and 7:00 p.m., but the Rec Department has a number of activities on Thursdays that would preclude holding the Farmers Market the same afternoon. When the discussion transitioned to selecting other months, the co-managers thought that July and August were too hot, would conflict with Sullivan's Island and would conflict with the many other markets in the area in the summer months. Mention was made that the summer camps end their days at 3:00 p.m. which was also the time the Farmers Market has started, so the coincidence of the two (2) events might drive people to the market. Considerations the co-managers brought up were, again, the heat, one (1) of them traveled in the summer months and would not be available for all markets and many island residents travel in the summer months. If the Market were to continue in the fall and be at the Rec Center, it would have to be moved from Thursdays to Wednesdays. The Interim Administrator explained that the fall months were

selected hoping that vendors would be more available since other local markets would have closed for the season and the availability of the County Park.

Currently, the Interim Administrator was waiting to hear back from the co-managers telling what they are willing to commit.

Councilmember Buckhannon reported that the only time parking was an issue on 27th Avenue was during softball and baseball seasons.

For Councilmember Moye, the decision was fall or summer, not Wednesday versus Thursday.

The Interim Administrator said that she would have an update for the Committee next month.

C. Discussion of FY20 budget

Since the Rec Department budget has not changed since the budget workshop on March 31st, the consensus of the Committee was to review only the highlights. The Operating budget has seen a decrease to some line items based on actual expenditures and produced a savings of approximately one hundred four thousand dollars (\$104,000). Of particular interest to the Interim Administrator was the Committee's opinion on the RecTrac software that was deferred from FY19 to FY20 and has been deferred again to FY21 with a cost of thirty-one thousand dollars (\$31,000), from a 2017 quote. Although substantial, it would be a one-time expenditure. Residents have become accustomed to the registration process at the Rec Department, and, it is a simple process with a single location for everything.

Chair Smith wanted to move forward with the online registration and would be happy to eliminate the Wi-Fi and move that money to the software line item; she commented that she has not heard any complaints about the lack of Wi-Fi at the Rec Center and wondered what the need was.

Director Page agreed that she was not keen on the idea of Wi-Fi for the grounds of the Rec Center, but she did see the need inside the building. People in the Cardio Room would like to have it as well as the ladies who hold their book club group at the Rec. She thought that people who come to the Rec Center were wanting to disconnect from technology for a while and the cost would almost be cut in half.

Chair Smith defended online registration as being an annoyance for the younger generation on the island; they have become accustomed to managing their world from the comfort of their living room. The Chair did note that residents do not generally know that they could register for athletics, classes or other programs with a phone call.

Director Page said that a new family must come to the Rec Center to establish their household in the RecTrac system before any type of registration could happen, a phone call, in person or online.

Councilmember Moye did not perceive online registration as a pressing need; in his opinion, technology was not the answer to everything. He did say that the RecTrac software might be outdated or not especially suited to a small community; he encouraged Director Page to investigate what alternative software was available that would be cloud-based and to consider it for the next budget year.

The Director said that changing technology was complicated without a dedicated IT person.

Interim Administrator Fragoso remarked that the existing IT contract has expired and that, internally, staff was looking for alternatives, including the addition of an IT position.

Chair Smith suggested that the investigations continue for possible inclusion in the FY21 budget, and the Committee agreed to include only Wi-Fi in the building for the FY20 budget.

For Councilmember Moyer, the Director's expressed needs for IT assistance demonstrate the shortcomings of the RecTrac system.

Interim Administrator Fragoso said that she would produce a list of the changes to the budget that come from the standing committees of Council and present them to the Ways & Means Committee for approval or disapproval before generating a second version of the FY20 budget.

The Chair suggested that it would be helpful to see the sources of revenue generated by the instructors, the classes and programs, athletics, accommodations or hospitality taxes, etc. for the Rec Department to study with the Department's expenditures. The Interim Administrator told the Committee that she would work with the Treasurer to produce that information for each committee.

6. New Business

A. Discussion of adding a coastal science class or presentation series

Referring to the IOP Council website she has created, Chair Smith informed the Committee that she had received positive, enthusiastic feedback on the prospect of having classes or presentations on coastal science, ecology, marine environment, etc.

Councilmember Buckhannon recalled that such classes and programs have been offered in the past, and, typically, they started strong, but began to fall off.

Director Page agreed and stated that series/programs like this were not good for the long-term, but she has been talking with several people about this topic to get resources and speakers who would participate in the fall.

Chair Smith's suggestions were to gear the program toward adults because the island kids attend Sullivan's Island Elementary and have a class on the subject. If the classes were to be in the fall, she suggested that they start early to have sunlight on the beach.

The Director questioned whether such a group could go to the beach due to ADA requirements which were not available at 28th Avenue.

In addition, the Chair suggested holding an event at the beach in coordination with a speaker, for example, painting at the beach; possibly a lecture could be coordinated with the Farmers Market if it continues to be in the fall.

Councilmember Moyer advised Chair Smith to take a more structured approach to her website to get the specific information she wanted. That information would give the Rec Department team the information to make the best decisions for the residents.

Director Page cautioned that the first step was to find out when the instructor, speaker, etc. would be available.

The Interim Administrator asked to go back to the discussion of the budget for an item that she had forgotten, and she reported that Councilmember Kinghorn had asked about a celebration of the 30th anniversary of Hurricane Hugo.

Councilmember Moyer thought he had used the wrong word and that he meant a commemoration of Hurricane Hugo. He, then, asked what the goal would be and why.

Interim Administrator Fragoso said that she had not known what her response should be to Councilmember Kinghorn; she could not imagine celebrating a devastating storm that was traumatic to many people on the Isle of Palms and in the low country. She did think an activity could be appropriate to provide information on hurricane preparedness, emergency planning. She noted that Council had had very little to say about the Councilmember's suggestion, but, if the Rec Committee wanted to consider having some type of activity, money need to be identified in the FY20 budget.

Councilmember Moyer was not supportive of spending any City funds on such an event or activity.

B. Discussion of recent suggestion from community for new Rec programs

Chair Smith informed Director Page that her solicitation on social media for new classes or programs that residents wanted to see at the Rec was picked up by one (1) of the island's neighbors' groups and generated a lot of feedback that she copied and distributed to the Committee. It contained a lot of comments about a pool at the Rec Center; many of the programs or activities have been tried at some time in the recent past. The newly re-surfaced tennis courts have also been lined for pickle-ball, so that program will begin soon. The Rec Department staff will be considering this list as they plan for the fall and winter.

The Chair said that a pool has a lot of support among the residents; residents who live outside of Wind Dunes do not have access to a community pool. She said that she would like to see the island have a pool in the not too distant future. She would not require a year-round pool, but a pool that was available to residents from mid-spring to the end of summer, a pool that could support a swim team, be a community focal point, etc. To offset the costs of the pool, the City could charge for memberships. She suggested that it could be helpful for the City's drainage situation although it would be an impervious surface.

Councilmember Moyer noted that his brother-in-law built pools, and he has talked to him a lot about a splash pad and pool for the Isle of Palms and about what other municipalities were doing. Councilmember Moyer was told that many municipalities defray the operational costs associated with a pool through the sale of concessions, food and beverage and not allowing people to bring snacks or drinks. He opined that the construction of a pool would require a referendum.

After Hugo in 1989, the City had a referendum about a pool and it was soundly defeated; people recovering from a major hurricane did not want to think about a pool.

Interim Administrator Fragoso suggested holding an advisory referendum; it would be non-binding and would gauge the interest in the community. She told the Committee that a referendum for funding would be determined by the City's position relative to its debt limit.

7. Miscellaneous Business

Next Meeting Date: 5:00 p.m., Monday, May 6, 2019 in the Conference Room.

8. Adjournment

MOTION: Councilmember Buckhannon moved to adjourn the meeting at 6:37 p.m.; Councilmember Moye seconded and the motion PASSED UNANIMNOUSLY.

Respectfully submitted:

Marie Copeland
City Clerk



RECREATION DEPARTMENT MONTHLY REPORT

April 2019

STAFF: Norma Jean Page, Recreation Director
Karrie Ferrell, Assistant Director (programs)
Aaron Sweet, Recreation Supervisor (athletics)
Robert Asero, Parks & Grounds Supervisor
Weston Smith, Recreation Supervisor (special events)
Holly Norton, Community Specialist
Joshua Key, Parks & Facilities Specialist

Programs and Classes

Acting Performance Workshop

The next acting workshop will be held August 5th – August 9th. The participants will build on acting fundamentals with theater games and improvisation. Camp participants will perform Shakespeare's *Midsummer Night's Dream* on Friday, August 9th. Camp registration is currently open for acting camp, and six (6) people are registered. Jean Schubert, Instructor.

Ballet

Class will resume in September. Kim Chesley-Breland, Instructor.

Barre & More

Nine (9) people have been participating in the Barre class. Class is held on Mondays and Wednesdays at 9:15 a.m. in the Magnolia/Palmetto Room. Angela Reinhardt, Instructor.

Boot Camp

Five (5) people have been participating in the Boot Camp class held on Monday/Wednesday/Friday mornings at 7:00 a.m. Class is held in the High Tide/Low Tide Room. Pat Boyd, Instructor.

Core & More

Six (6) people have been participating in the Core & More class scheduled on Monday and Thursday mornings at 10:30 a.m. Class is held in the High Tide/Low Tide Room. Jeromy Miller, Instructor.

Dog Obedience

Kinderpuppy – Large Breed: Class started Monday, April 15th at 6:30 p.m. Class is full with ten (10) participants. Dog Obedience is held in the Gymnasium.

Kinderpuppy – Toy Breed: Class started on Monday, April 15th at 7:30 p.m. Class has eleven (11) dogs enrolled. All dog obedience classes will resume in September 2019.

FitBody in 50

Fourteen (14) people have been participating in the FitBody class offered Tuesdays and Thursdays. Currently ten (10) people have been participating in the 9:30 a.m. class and four (4) people in the 5:30 p.m. class. Class is held in the High Tide/Low Tide Room. Geri D'Italia, Instructor.

Gather Knit & Stitch

Eight (8) ladies have been meeting in the lobby to socialize and knit. The group is free and self-led. Participants are more than happy to assist in technique and share patterns and knowledge. Gather Knit & Stich is held on Monday mornings from 10:00 a.m. – 12:00 p.m. in the Recreation Lobby.

Giggling Artist

Giggling Artist started April 10th, six (6) people are participating in the session. Class is held in the Magnolia Room on Wednesdays from 4:00 p.m. – 5:00 p.m. Diana Connors, Instructor.

Giggling Artist Pre-K

Three (3) children are enrolled in the class that started Thursday, April 4th. Class is held in the Tadpole Room at 12:00 p.m. The next session will be offered in September 2019. Diana Connors, Instructor.

Gymnastics

Seventeen (17) little gymnast are currently enrolled and participating in the gymnastics program. The session started Tuesday, April 9th from 3:30 p.m. – 4:15 p.m. The next session of gymnastics will be held in September. Class is held in the Palmetto Room. Tricha Tapio, Instructor.

IOP Kids: 3-year old Pre-K Program

The IOP Kids program is full with ten (10) participants enrolled Monday/Wednesday/Friday and eleven (11) enrolled on Tuesday/Thursday. IOP Kids is a structured play group that gives children the opportunity to socialize and cooperate with peers in a classroom setting. Class follows the Charleston County School Calendar and the City of Isle of Palms Holiday schedule. The end of the year celebration will be held Thursday, May 23rd at 9:00 a.m. Cathy Adams, Instructor.

Keenagers

The Keenager senior social group potluck lunch meeting was held on Wednesday April 3rd. Lunch was provided by the Recreation Department. Darby Meyer entertained the group with stories about his time as a Page Boy for the United States Senate in 1955. Thirty Seven (37) people attended the meeting. The Lunch Bunch group met at IHOP on April 10th. The next Keenager luncheon will be held May 1st. Fellow Keenager, Doris Garner will entertain the group with a Mother's day song and storytelling.

Little Lotus Yoga

Five (5) participants are enrolled in the Little Lotus Yoga program. Class is designed to allow children to grow into their own practice of yoga. Participants take part in interactive storytelling, games, music and age appropriate journaling. Class is held on Thursdays at 8:15 a.m. in the Tadpole Room. The next session of Little Lotus is scheduled to begin May 2nd. Jennifer Rogers, Instructor

Line Dancing

Nine (9) men and woman have been participating in the Line Dancing class. Class is held on Thursdays from 9:30 a.m. – 10:30 a.m. in the Magnolia/Palmetto Room. Tricha Leonard, Instructor.

Mah Jongg

Twelve (12) ladies have been participating in the mah jongg social group. The ladies are happy to give tutorials and help beginners learn the game. Group meets in the Tadpole Room on Mondays from 12:00 p.m. – 3:00 p.m.

Mini Minnows

Six (6) participants are enrolled in the Mini Minnows program. Participants play and learn in a classroom setting, the program coincides with the Charleston County School District Calendar and City of Isle of Palms Holiday calendar. Mini Minnows is held Mondays, Wednesdays and Fridays from 12:00 p.m. - 3:00 p.m. in the Minnow Room. Cathy Adams, Instructor.

Mommy /Daddy & Me

Parent/Tot play group meet and socialize on Friday mornings from 9:30 a.m. – 11:00 a.m. Nineteen (19) parents and tots have dropped in during the month of April. The mommy & Me play group has been extended to Saturday mornings from 9:30 a.m.-11:00 a.m. The program is free and meets in the Tadpole Room.

Over 50 Fitness

Seventeen (17) seniors have been participating in the senior fitness class held on Tuesdays and Thursdays at 3:00 p.m. Class was developed to give a more advance alternative to the Monday/Wednesday enhance fitness class. Judy Fischer, Instructor.

Science with Sam

Seven (7) participants are enrolled in the Science with SAM class. Science class started Tuesday, March 5th at 12:00 p.m. – 1:00 p.m. and is held in the Tadpole Room. The next session is scheduled to start Tuesday, April 2nd. Samantha Barrineau, Instructor.

Senior Exercise: Enhance Fitness

Enhance Fitness is a county wide grant program administered through Roper Saint Francis Hospital. Currently fifty-eight people (58) are enrolled in the class approximately forty (40) attend class on a regular basis. Class is held on Mondays and Wednesdays at 3:00 p.m. in the High Tide/Low Tide Room. Class is currently on a waiting list. Judy Fischer, Instructor.

Spanish: Travel & Leisure

New to the programming list, Conversational Spanish class started Wednesday, January 23rd at 7:00 p.m. Fourteen (14) people participated in the class. At participants request an Intermediate Spanish class was offered. Class is scheduled to begin Wednesday, April 3rd at 7:00 p.m. An additional Beginner level class began April 3rd at 6:00 p.m. Seth Mason, Instructor.

Tae Kwon Do**Youth Tae Kwon Do**

Four (4) children have been participating in the Youth Tae Kwon Do class. Class is held on Saturday mornings at 9:00 a.m. Jack Emmel, Instructor.

Adult Tae Kwon Do

Fifteen (15) adults have been participating in the Tae Kwon Do class. Class is held Monday evenings, Wednesday evenings and Saturday mornings. Class is held in the gymnasium. Jack Emmel, Instructor. .

Tai Chi/Qigong

Seven (7) people have been participating in the Tai Chi class held on Tuesdays at 10:45 a.m. in the High Tide/Low Tide Room. Connie Cossetti, Instructor.

Adult Tennis

Twelve (12) participants have been meeting for beginner and Intermediate tennis lessons. Intermediate Tennis meets at 8:30 a.m. and the beginner group meets at 9:30 a.m. Corinne Enright, Instructor.

Tiny Tennis: Tennis class for ages 3 – 7 year olds. Participants use smaller court size, smaller net and low bounce tennis ball. All Tiny Tennis classes are full with six (6) participants. Classes are held on Tuesdays and Thursdays from 3:30 p.m. – 5:00 p.m.

Beginner Tennis: Class is for ages 7 and older. The Tuesday class has seven (7) people enrolled and the Thursday classes has six (6) people participating.

Intermediate Tennis: Three (3) participants are enrolled in the Tuesday and Thursday Intermediate tennis clinic. Class is held on Tuesdays and Thursdays from 6:00 p.m. – 7:00 p.m. Corinne Enright, Instructor.

Total Body Challenge

Thirty-nine (39) people have been participating in the morning fitness class. Class is scheduled Monday – Friday at 8:00 a.m. – 9:00 a.m. in the High Tide/Low Tide Room. Pat Boyd teaches Monday/Wednesday/Fridays and Angela Reinhardt teaches Tuesdays/Thursdays.

Wood Carving

Seven (7) gentleman have been meeting on Wednesdays from 10:00 a.m. – 12:00 p.m. to socialize and whittle. Class is free and meets in the Tadpole Room.

Yoga**Evening Yoga**

Six (6) people have been participating in the evening yoga class held on Wednesdays at 5:30 p.m. class is held in the Palmetto Room. Jen DeGoyler, Instructor.

Morning Yoga

Twenty – Two (22) people have been participating in the morning yoga class held on Monday/Wednesday/Friday mornings from 9:15 a.m. – 10:15 a.m. Class is held in the High Tide/ Low Tide Room. Pat Boyd, Instructor.

Saturday Yoga

Twenty (20) people have been participating in the Saturday yoga class. Class is held at 10:00 a.m. in the Palmetto Room. Jen DeGoyler, Instructor.

Zumba

Fifteen (15) people have been participating in the Zumba fitness class. Class is held on Mondays and Wednesdays at 6:15 p.m. – 7:15 p.m. in the High Tide/Low Tide Room. Dale Ellison, Instructor.

New Programs for Summer

Pickleball Lessons:

Beginner and Intermediate pickleball lesson will begin on Tuesday, June 4th. Morning and evening lessons will be offered for both beginner and intermediate level of play. The recreation department has paddles available for interested participants. Lessons are \$80 per month class time is approximately 80 minutes. Geri D'Italia, Certified Instructor.

New Programs for Fall

Handling Social Media with Confidence and Grace:

Class is scheduled to start in September 2019. Program topics include: The staying power of social media, stranger danger, confidence and self-esteem building, cyberbullying, parents they have your back and so much more. Social media is not encouraged and there is no screen time, open round table discussions in a safe and fun atmosphere. Currently class is focused towards girls 11 -12 years old. Future offerings can include ages 13-15years and boys and/or co-ed class. Instructed by Kensington Etiquette

Kids Planet Earth: Children 6 years and up

A hands on program taught through story-telling and learning about our planet through art. Topics include: keeping mother earth clean, taking care of the oceans and what we can do to make the world a better place to live. Teaching children to respect each other, and take care of themselves and their surroundings. Instructed by Kensington Etiquette.

Summer Athletic Camps

Rising Stars Basketball Camp

June 10 – June 14 Registration Now Open

| | | | | |
|-------------|-----------|------------------|-------------------------------|---------|
| Ages 5-9yrs | Total: 22 | IOP Resident: 10 | Non-resident: Mt. Pleasant: 8 | S.I.: 4 |
|-------------|-----------|------------------|-------------------------------|---------|

| | | | | |
|---------------|----------|-----------------|-------------------------------|---------|
| Ages 10-15yrs | Total: 5 | IOP Resident: 2 | Non-resident: Mt. Pleasant: 2 | S.I.: 1 |
|---------------|----------|-----------------|-------------------------------|---------|

Girls Volleyball Camp

June 17 – June 21, 2019 Registration Opens May 4th

Ages 10-15yrs

Get Your Spike on Volleyball Camp

August 12 – August 15, 2019 Registration Opens May 4th

Ages 10-16yrs

Camp Summershine and Wee Camp

2019 Registration Dates & Information

IOP Residents: Saturday, May 4 1:00pm - 3:00pm

Monday, May 6 - 17 7:00am - 5:00pm

Non Residents: Monday, May 13 -17 7:00am - 5:00pm

Camp Summershine ages 5-7 and 8-12 years:

Week 1: June 17 – 21 - Life on the Sea

Week 2: June 24 - 28 - Summershine Safari

Week 3: July 1 - 5 – Holidaze (NO CAMP JULY 4TH)

Week 4: July 8 - 12 – Get Out of Dodge

Week 5: July 15 - 19 Space is the Place

Week 6: July 22 - 26- Wild Waters

Week 7: July 29 – August 2 – Challenge Week

Wee Camp ages 3-4 years:

Week 1: June 17 – 21 Under the sea

Week 2: June 24 - 28 The Mighty Jungle

Week 3: July 1 – 5 Holidaze (NO CAMP JULY 4TH)

Week 4: July 8 - 12 Community Heroes

Week 5: July 15 - 19 Space is the Place

Week 6: July 22 - 26 Wild Waters

Week 7: July 29 – August 2 – Summer Olympics

Adult Athletics

Adult Spring Softball

The registration fee was \$425 per team. Games are being played on Wednesday and Thursday evening. A total of five teams (20 players per team, 100 total players) are playing in this league.

Adult Spring 3 on 3 Basketball

The registration fee was \$60 per team. Games are being played on Tuesday evening. A total of five teams (6players per team, 30 total players) are playing in this league.

Adult Spring 6 vs. 6 Soccer

The registration fee was \$250 per team. Games are being played on Tuesday evening. A total of nine teams (12players per team, 108 total players) are playing in this league.

Adult Spring Table Tennis Singles League

The registration fee was \$10 per player. Games are being played on Tuesday afternoon. A total of fourteen players are playing in this league.

Youth Baseball (Ages 3-12)

Baseball games are currently being played and all participants will receive a participation medal at the conclusion of their season. Team jerseys and hats have been supplied for all players. Youth Baseball Picture Day was April 10th.

Youth Baseball Registration

| | | | | |
|---------------------|-----------|------------------|------------------|---------|
| Fast Start Baseball | Total: 34 | IOP Resident: 16 | Non-resident: 15 | S.I.: 3 |
| 5/6 T-Ball | Total: 54 | IOP Resident: 31 | Non-resident: 22 | S.I.: 1 |
| 7/8 Machine Pitch | Total: 44 | IOP Resident: 24 | Non-resident: 15 | S.I.: 5 |
| 9-12 Youth Baseball | Total: 33 | IOP Resident: 18 | Non-resident: 11 | S.I.: 4 |

Volleyball League Play

The Youth Volleyball League Play started on Thursday, April 11th. Participants receive instruction from coaches in real game situations. Volleyball League Play is for children 4th – 8th grades. Currently fifty-four (54) people participating in this activity. Laura & Kreg Togami, Instructors/Coach

Special Events

Easter Egg Hunt

The annual Isle of Palms Easter Egg Hunt was held on Saturday, April 20th at 10:00 a.m. There were four (4) age groups searching for Easter Eggs to hand in for a bag of candy. The age groups include: 3 and under, 4-6, 7-9, and 10-12. The day featured jump castles, a balloon artist, two stilts entertainers, a photo booth, face painting, and ice cream. The Easter Bunny was in attendance and available for pictures at the photo booth. Approximately 1500 bags of candy were distributed and over 2000 people attended the event.

Upcoming Special Events

Music in the Park

On Saturday, May 4th from 1:00 p.m.-4:00 p.m. the Recreation Department will host Music in the Park. *Admiral Radio* and *Blue Plantation Band* will play bluegrass and blues music. A few local food/snack vendors will be on site to provide refreshments. Those who attend are asked to bring their lawn chairs and/or blankets to sit on the grass.

Sand Sculpting Competition

The 31st Annual Piccolo Spoleto Sand Sculpting Competition will be held on Saturday, June 1st beginning at 9:00 a.m. on Front Beach. Prizes donated from participating sponsors will be awarded to the top three (3) in the categories of: Adult (21 and older), Family (at least one adult & one young adult or child), Young Adult (ages 15-20), Children's (ages 14 and under), Best Architectural, Most Creative, and Best in Show – Overall.

United States Air Force Heritage Winds Concert: Wednesday, June 5th at 7:00 p.m. the United States Air Force Heritage Winds quintet will be performing at the Isle of Palms Recreation Department. The outdoor concert will be free, participants need to bring blankets and/or chairs and enjoy an evening of music in the park.

Isle of Palms Beach Run

The Isle of Palms Beach Run is scheduled for Saturday, July 27th; the Beach Run consists of 5K/10K runs, 5K walk and Youth Fun Runs. The 5K/10K events will begin at 8:00 a.m.; Youth Fun Runs will begin around 9:00 a.m. Registration is now open on www.racesonline.com and in person at the IOP Recreation Department. The registration fee is \$30 for the 5K/10K Run and Walk and \$10 for the Youth Fun Runs. Moisture wicking shirts will be given to all race participants that register on or before Friday, June 21st; packet pick-up will be held on Friday, July 26th from 4:30-6:30 p.m. at The Windjammer. The 10K and 5K Run age group winners will receive medals, and all Youth Fun Run participants will receive participation ribbons and ice cream vouchers from Ben and Jerry's. Currently working on sponsor solicitations and confirming assistance in the event.

21st Annual Half Rubber Tournament

The 21st Annual Half Rubber Tournament is scheduled for Saturday, August 17th and Sunday, August 18th if needed. The captains' meeting/check in will begin at 7:30 a.m., and games will begin at 8:00 a.m. The registration fee is \$25 per person. Teams may consist of 3 or 4 players. Sponsors for the tournament are being solicited for 1st and 2nd place winners.

Parks & Facilities

Housekeeping

- Performed routine housekeeping duties and monthly safety inspections.
- Cleaned and serviced housekeeping maintenance equipment.
- Replaced and refilled air fresheners, sanitary devices and paper products.
- Cleaned gymnastics equipment and children's toys with electrostatic gun to disinfect

Facility Preparations

- Assisted with the set-up of gymnasium and classrooms for daily scheduled programs, athletics, activities, meetings and special events.

Interior Maintenance

- Serviced, lubricated and cleaned Cardio room equipment.
- Unclogged toilets and drains as needed.
- Replaced light bulbs and ballasts as needed.
- Machine-scrubbed the facility halls, class rooms and gym floor.
- Dusted book shelves in Magnolia room

- Adjusted ceiling tiles in gym
- Bleached cleaning tools
- Scrubbed tile and grout lines in the bathrooms and kitchen

Exterior Maintenance

- Inspected equipment, collected lost & found items, removed debris and wasps nest around the playground.
- Performed weekly cleaning of the Expansion porches and rocking chairs.

Miscellaneous

- Met with cleaning supply and 1st aid equipment sales representatives.
- 4/2- Installed roller shade over window in Minnow room
- 4/3- Setup for and cleaned up after Keenagers
- 4/4- Lubricated side door in main hallway
- 4/5- Replaced light in hallway outside men's bathroom
- 4/8- Repaired cord and plug on the scrubber
- 4/9- Frigidaire Refrigerator LFSS2312TE was installed in Mag/Pal kitchen
- 4/9- Insulated water line from icemaker
- 4/9- Installed select tiles in gym to gauge scuff marks
- 4/10- Replaced light in lobby
- 4/15- Replaced light in Minnows
- 4/16- Replaced light in hallway outside Minnows
- 4/19- Setup for Easter Egg hunt
- 4/20- Worked Easter Egg hunt (7-1)
- 4/23- Shut off propane line to gym heaters
- 4/26- Unclogged water fountain in gym, adjusted push bar

Service Projects

- 4/4- **Charleston Glass**- installed 2 in Palmetto room for classes.
- 4/4- **Charleston Fitness Equipment**- Removed old spin bike and Cybex treadmill and replaced with SportsArt Stationary Bike and SportsArt Treadmill
- 4/5- **Chuck Ciesar** from LS3P came to inspect a crack outside of the Magnolia/Palmetto room and inside the women's bathroom and determined the foundation was still in good order and the cracks were not anything to be worried about.
- 4/15- **Snapshots**- Installed new tiles to monitor scuffing.
- 4/17- **Flying Locksmiths**- Replaced closer on door at back exit of Mag/Pal and closer on hallway exit door outside of the men's and family restrooms.
- 4/23- Came back to replace 3 locksets (Palmetto entrance, Magnolia entrance and Palmetto side entrance into kitchen).
- 4/18- **Robert Rutherford**- Checked on partition wall in Mag/Pal. Waiting on a quote for adjustment and maintenance.

Parks and Grounds Maintenance

Recreation Building and Activities

- Completed monthly reports.
- Attended staff meetings.
- Assisted in monthly functions as needed Easter egg hunt, Keenager.

Recreation Grounds

- Cleaned trash and debris from grounds.
- Pruned trees and trimmed bushes around the complex.
- Pulled/sprayed weeds from beds around building.
- Applied fire ant spray as needed on fields, walkways and picnic shelter.
- Edged walkways and shrub beds.
- Installed topsoil in low spots.
- Installed brown mulch around the building.

Playground

- Conducted monthly safety inspection of playground.
- Re-set border spikes, as needed.

Basketball and Tennis Courts

- Cleaned courts daily.
- Sprayed for fire ants.
- Edged around courts.
- Replaced nets.

Baseball (Scalise) Field

- Groomed and edged infield.
- Sprayed for fire ants as needed.
- Sprayed weed killer to dug outs and infield.
- Cleaned up and removed leaves.
- Prepared fields for games.
- Applied fertilizer and insect control.

Softball (Clarkin) Field

- Applied weed killer on field and dugouts.
- Sprayed for fire ants as needed.
- Groomed and edged infields.
- Mowed field.
- Prepared field for spring games.
- Cleaned up and removed leaves.
- Applied fertilizer and insect control.

Soccer Field

- Cleaned drain box.
- Set up and lined fields for spring soccer leagues.

Bark Park

- Filled holes as needed.
- Filled scoopers as needed.
- Cleaned up and removed leaves.

Multi-purpose Field

- Picked up debris and maintained area as needed.
- Sprayed for fire ants.
- Boom spraying of broadleaf weeds.
- Applied fertilizer and insect control.

Equipment

- Replaced blades on Toro Grounds master.
- Maintained golf cart and Toro.
- Maintained Ford F150.

Projects completed not on Recreation grounds

- Updated message boards
- Marked 15' lines around fire hydrants on Palm Boulevard
- Replaced water filter in the water fountain at City Hall.
- Picked up garbage and debris on Palm Boulevard
- Installed water fountain at Public Works Department.

Community Specialist

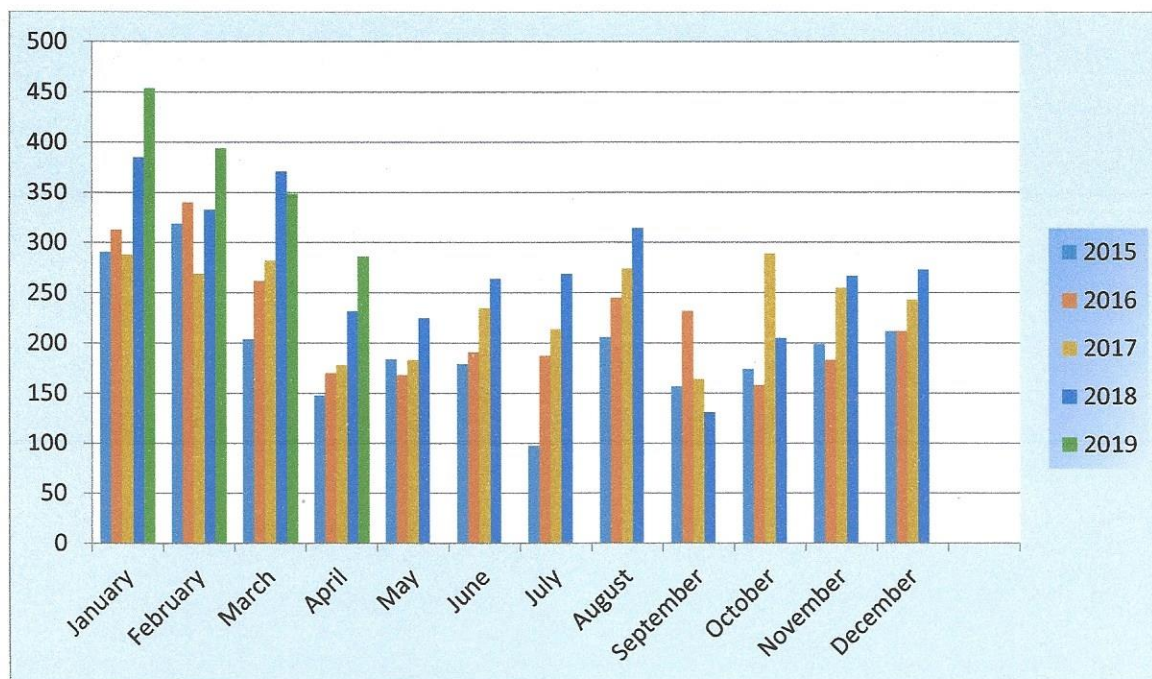
Daily Responsibilities

- Completed evening procedures and reported damages to supervisor.
- Set up classrooms for next program when supervisors unavailable.
- Updated media center as needed.
- Registered class participants, answered phones and welcomed visitors.
- Updated daily front desk information folders.
- Monitored security cameras.
- Managed the sign-in sheets for gymnasium and cardio room.
- Developed graphs for monthly reporting.
- Answered questions regarding current and upcoming programs/events.
- Assisted the Director and other staff members on a regular basis.
- Participated in staff meetings.
- Continued to post and update events and activities onto community calendars.
- Developed monthly calendars of room availability, scheduled programs and events.
- Showed first time visitors around the Recreation Center and introduced them to the programs and facilities that are available.
- Completed housekeeping duties when needed.

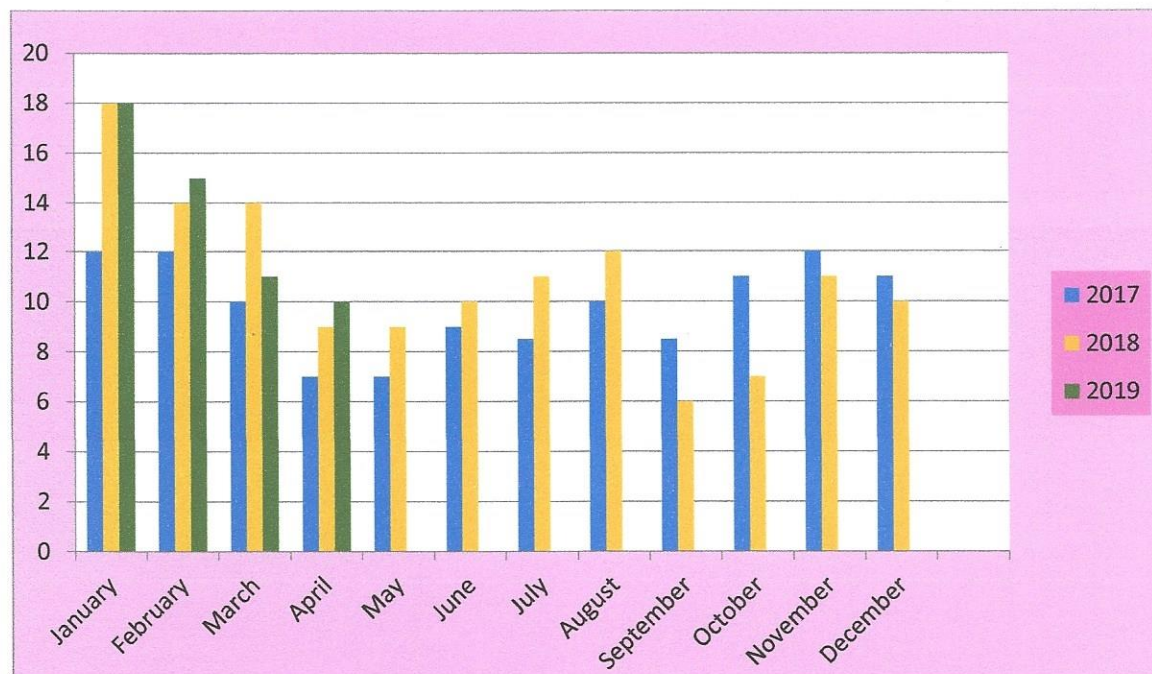
Other Duties

- Located and entered special events/newspaper articles into binder.
- Maintained lost-and-found folder and bins.
- Updated payments and send out payment reminders
- Send out upcoming class information to pass participants.
- for the gymnasium and Recreation Center.
- Update class schedules.
- Update free t-shirt information for City Hall.
- Daily updated front desk notebook.
- Send out class information to Instructors.
- Reminder Call for Keenagers luncheon.
- Help out with all special events.

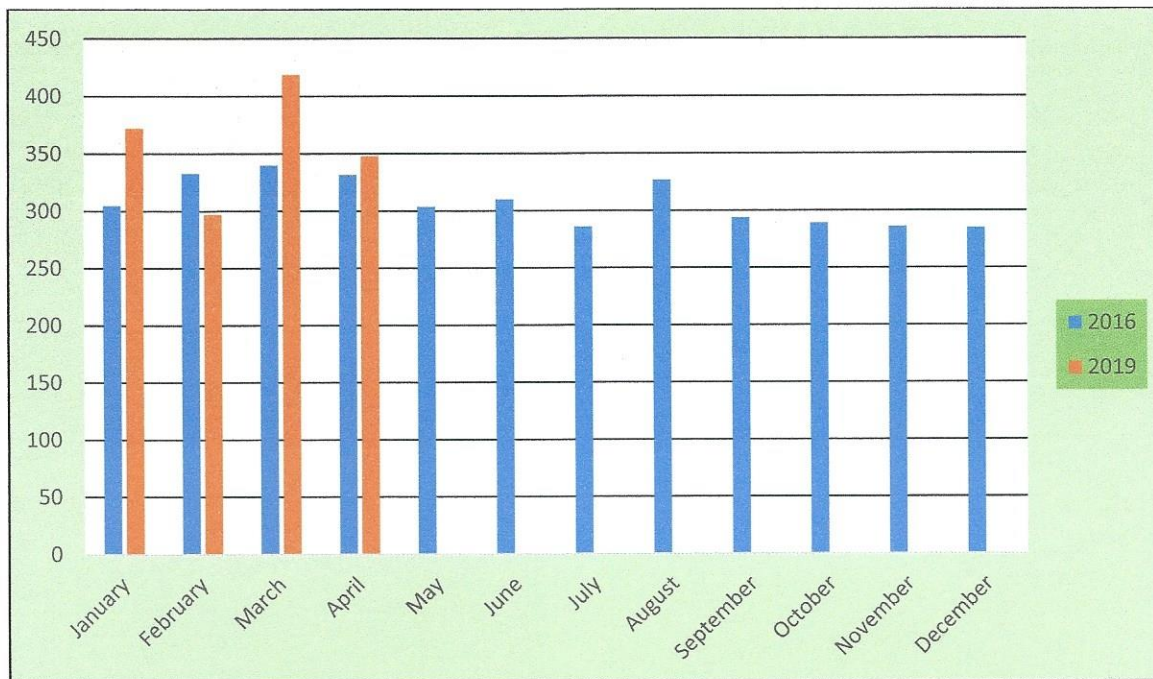
TOTAL NUMBER OF VISITS IN CARDIO ROOM



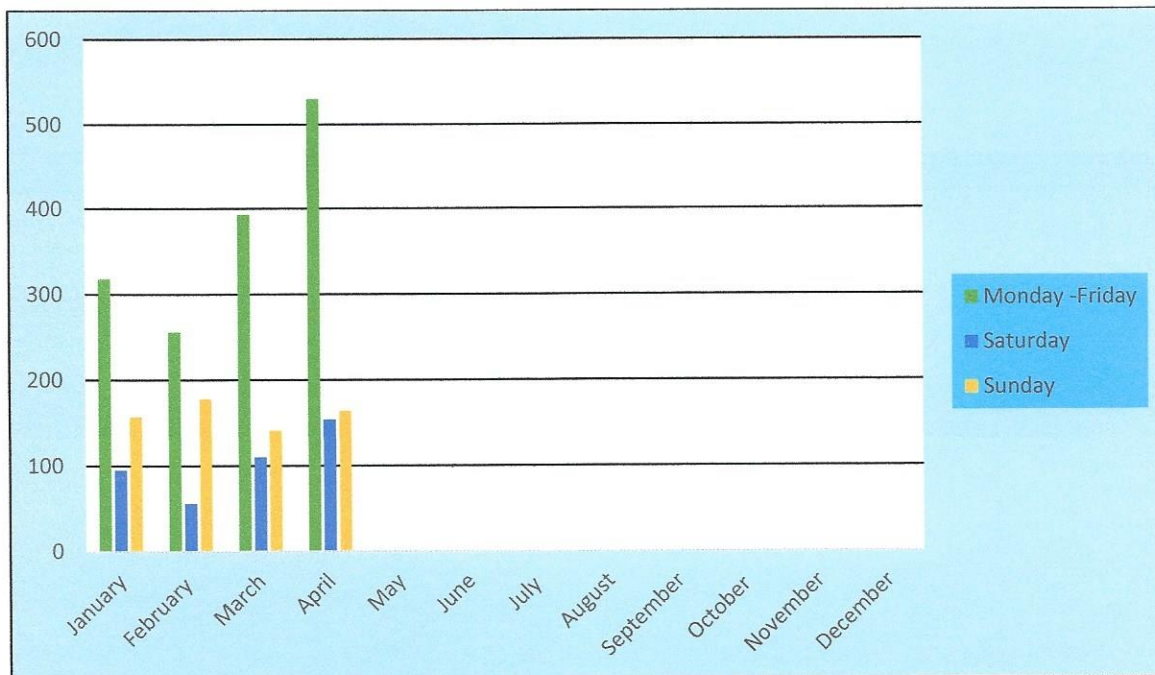
CARDIO ROOM AVERAGE DAILY ATTENDANCE



RECREATION BUILDING HOURS - Total hours Supervision is present



GYM PARTICIPATION







Gymnasium & Cardio Schedule

May 2019

Isle of Palms Recreation Department

#24 28th Avenue Isle of Palms, SC 29451
(843) 886-8294 www.iop.net

| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|---|---|--|--|---|--|---|
| Cardio Room Monday: 7:00am - 6:30pm Tuesday: 7:00am - 6:30pm Wednesday: 7:00am - 7:00pm Thursday: 7:00am - 6:30pm Friday: 7:00am - 5:00pm Saturday: 8:00am - 5:00pm Sunday: 1:00pm - 5:00pm | |  | 1 Open Gym 7:00am - 6:45pm TKD 7:00pm - 8:30pm | 2 Open Gym 7:00am - 6:30pm Table Tennis (1/2court) 10am - 12:30pm Volleyball 5:00pm - 8:00pm | 3 Open Gym 7:00am - 10:00am 12:00pm - 4:45pm Closed for Cleaning 10:00am - 12:00pm | 4 IOP Camp Reg. Open Open Gym 8:00am-9:45am 12:30pm-5:00pm TKD 10am - 12:30pm *Music in the Park 1:00pm - 4:00pm -Gym may close due to weather. |
| 5 Adult Play 1pm-3pm Family Play 3pm-5pm | 6 Open Gym 7:00am - 6:00pm Dog Obedience 6:30pm - 8:30pm | 7 Open Gym 7:00am - 9:45am 12:30pm-6:30pm Table Tennis 10:00am - 12:30pm 3 on 3 Basketball 7:00pm - 9:00pm | 8 Open Gym 7:00am - 6:45pm TKD 7:00pm - 8:30pm | 9 Open Gym 7:00am - 4:30pm Table Tennis (1/2court) 10am - 12:30pm Volleyball 5:00pm - 8:00pm  | 10 Open Gym 7:00am - 10:00am 12:00pm - 4:45pm Closed for Cleaning 10:00am - 12:00pm | 11 Open Gym 8:00am-9:45am 12:30pm-5:00pm TKD 10am - 12:30pm |
| 12 Adult Play 1pm-3pm Family Play 3pm-5pm | 13 Open Gym 7:00am - 6:00pm Dog Obedience 6:30pm - 8:30pm | 14 Open Gym 7:00am - 9:45am 12:30pm-6:30pm Table Tennis 10:00am - 12:30pm 3 on 3 Basketball 7:00pm - 9:00pm | 15 Open Gym 7:00am - 6:45pm TKD 7:00pm - 8:30pm  | 16 Open Gym 7:00am - 4:30pm Table Tennis (1/2court) 10am - 12:30pm Volleyball 5:00pm - 8:00pm | 17 Open Gym 7:00am - 10:00am 12:00pm - 4:45pm Closed for Cleaning 10:00am - 12:00pm | 18 Open Gym 8:00am-9:45am 12:30pm-5:00pm TKD 10am - 12:30pm |
| 19 Adult Play 1pm-3pm Family Play 3pm-5pm | 20 Open Gym 7:00am - 6:00pm Dog Obedience 6:30pm - 8:30pm | 21 Open Gym 7:00am - 9:45am 12:30pm-6:30pm Table Tennis 10:00am - 12:30pm 3 on 3 Basketball 7:00pm - 9:00pm  | 22 Open Gym 7:00am - 6:45pm TKD 7:00pm - 8:30pm | 23 Open Gym 7:00am - 4:30pm Table Tennis (1/2court) 10am - 12:30pm *9:00am IOP Kids Celebration In case of Inclement Weather. | 24 Open Gym 7:00am - 10:00am 12:00pm - 4:45pm Closed for Cleaning 10:00am - 12:00pm | 25 Open Gym 8:00am-9:45am 12:30pm-5:00pm TKD 10am - 12:30pm |
| 26 Adult Play 1pm-3pm Family Play 3pm-5pm | 27 CITY HOLIDAY RECREATION CENTER CLOSED | 28 Open Gym 7:00am - 9:45am 12:30pm-6:30pm Table Tennis 10:00am - 12:30pm 3 on 3 Basketball 7:00pm - 9:00pm | 29 Open Gym 7:00am - 6:45pm TKD 7:00pm - 8:30pm | 30 Open Gym 7:00am - 4:30pm Table Tennis (1/2court) 10am - 12:30pm | 31 Open Gym 7:00am - 10:00am 12:00pm - 4:45pm Closed for Cleaning 10:00am - 12:00pm | |

Recreation activities have first priority, schedule subject to change





Isle of Palms Recreation Department

#24 28th Avenue Isle of Palms, SC 29451

(843) 886-8294 www.iop.net

Programs, Athletics & Special Events

May
2019

| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|--|--|---|---|---|--|---|
| SUMMER CAMP REGISTRATION <u>Isle of Palms Residents ONLY Begins:</u> Saturday, May 4 1:00pm - 3:00pm <u>Sullivan’s Island/Non-Residents Begins:</u> Monday, May 13  | | | 1 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Wood Carving 12:00 KEENAGERS 12:00 Mini Minnows 3:00 Sr. Exercise 4:00 Baseball Practice 4:00 Giggling Artist 5:30 Evening Yoga 6:00 Spanish 1 6:15 Zumba 7:00 Spanish 2 7:00 TKD | 2 8:00 TBC 8:15 Little Lotus Yoga 9:00 IOP Kids 9:30 Fit Body in 50 9:30 Line Dancing 10:00 Table Tennis 10:30 Core & More 3:00 Over 50 Fitness 5:00 Volleyball 5:15 9/12 Baseball Games 5:30 Fit Body in 50 7:00 Adult Softball  | 3 7am Boot Camp 8:00 TBC 9:00 IOP Kids 9:15 Yoga 9:30 Mommy & Me 12:00 Mini Minnows | 4 IOP Residents ONLY Camp Registration Opens 1:00pm - 3:00pm 9am Yth TKD 9:30 Mommy & Me 10am Yoga 10am Adult TKD <u>Open Gym</u> 8:00am - 9:45am 12:00pm - 5:00pm MUSIC IN THE PARK 1:00pm - 4:00pm  |
| 5 <u>Open Gym</u> 1pm - 3pm Adult Play 3pm - 5pm Family Play | 6 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Knit & Stitch 10:30 Core & More 12:00 Mah Jongg 12:00 Mini Minnows 3:00 Sr. Exercise 5:15 9/12 Baseball Games 6:15 Zumba 6:30 TKD 6:30 Dog Obedience | 7 8:00 TBC 8:30 Adult Tennis 9:00 IOP Kids 9:30 Fit Body in 50 10:00 Table Tennis 10:00 Writing Class 10:45 Tai Chi/Qigong 3:00 Over 50 Fitness 3:30 Gymnastics 3:30 Tiny Tennis 4:00 Tiny Tennis 4:00 Baseball Practice 5:00 Youth Tennis 5:30 Fit Body in 50 6:15 6V6 Soccer 6:45 Dog Obedience 7:00 3 on 3 Basketball | 8 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Wood Carving 12:00 Mini Minnows 3:00 Sr. Exercise 4:00 Baseball Practice 4:00 Giggling Artist 5:30 Evening Yoga 6:00 Spanish 1 6:15 Zumba 7:00 Spanish 2 7:00 TKD | 9 8:00 TBC 8:15 Little Lotus Yoga 9:00 IOP Kids 9:30 Fit Body in 50 9:30 Line Dancing 10:00 Table Tennis 10:30 Core & More 3:00 Over 50 Fitness 5:00 Volleyball 5:15 9/12 Baseball Games 5:30 Fit Body in 50 7:00 Adult Softball | 10 7am Boot Camp 8:00 TBC 9:00 IOP Kids 9:15 Yoga 9:30 Mommy & Me 12:00 Mini Minnows 4:00 Baseball Practice | 11 9am Yth TKD 9am 5/6 T-Ball Games 9:30 Mommy & Me 10am Yoga 10am Adult TKD <u>Open Gym</u> 8:00am - 9:45am 12:00pm - 5:00pm |
| 12 <u>Open Gym</u> 1pm - 3pm Adult Play 3pm - 5pm Family Play | 13 Camp Registration Opens 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Knit & Stitch 10:30 Core & More 12:00 Mah Jongg 12:00 Mini Minnows 12:30 Ballet 3:00 Sr. Exercise 5:15 9/12 Baseball Games 6:15 Zumba 6:30 TKD | 14 8:00 TBC 8:30 Adult Tennis 9:00 IOP Kids 9:30 Fit Body in 50 10:00 Table Tennis 10:00 Writing Class 10:45 Tai Chi/Qigong 3:00 Over 50 Fitness 3:30 Gymnastics 3:30 Tiny Tennis 4:00 Tiny Tennis 5:00 Youth Tennis 5:30 Fit Body in 50 6:15 6V6 Soccer 6:45 Dog Obedience 7:00 3 on 3 Basketball | 15 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Wood Carving 12:00 Mini Minnows 3:00 Sr. Exercise 4:00 Giggling Artist 5:30 Evening Yoga 6:15 Zumba 7:00 TKD | 16 8:00 TBC 8:15 Little Lotus Yoga 9:00 IOP Kids 9:30 Fit Body in 50 9:30 Line Dancing 10:00 Table Tennis 10:30 Core & More 3:00 Over 50 Fitness 5:00 Volleyball 5:15 9/12 Baseball Game 5:30 Fit Body in 50 7:00 Adult Softball | 17 7am Boot Camp 8:00 TBC 9:15 Yoga 9:30 Mommy & Me | 18 9am Yth TKD 9:30 Mommy & Me 10am Yoga 10am Adult TKD <u>Open Gym</u> 8:00am - 9:45am 12:00pm - 5:00pm |
| 19 <u>Open Gym</u> 1pm - 3pm Adult Play 3pm - 5pm Family Play | 20 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Knit & Stitch 10:30 Core & More 12:00 Mini Minnows 12:00 Mah Jongg 3:00 Sr. Exercise 6:15 Zumba 6:30 TKD | 21 8:00 TBC 8:30 Adult Tennis 9:00 IOP Kids 9:30 Fit Body in 50 10:00 Table Tennis 10:45 Tai Chi/Qigong 3:30 Tiny Tennis 4:00 Tiny Tennis 5:00 Youth Tennis 5:30 Fit Body in 50 6:15 6V6 Soccer 7:00 3 on 3 Basketball | 22 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Wood Carving 12:00 Mini Minnows 3:00 Sr. Exercise 5:30 Evening Yoga 6:15 Zumba 7:00 TKD | 23 8:00 TBC 9:00 IOP Kids Celebration 9:30 Fit Body in 50 9:30 Line Dancing 10:00 Table Tennis 10:30 Core & More 3:00 Over 50 Fitness 5:30 Fit Body in 50 7:00 Adult Softball | 24 7am Boot Camp 8:00 TBC 9:15 Yoga 9:30 Mommy & Me | 25 9am Yth TKD 9:30 Mommy & Me 10am Yoga 10am Adult TKD <u>Open Gym</u> 8:00am - 9:45am 12:00pm - 5:00pm |
| 26 <u>Open Gym</u> 1pm - 3pm Adult Play 3pm - 5pm Family Play | 27 CITY HOLIDAY RECREATION CENTER CLOSED | 28 8:00 TBC 8:30 Adult Tennis 9:30 Fit Body in 50 10:00 Table Tennis 10:45 Tai Chi/Qigong 3:30 Tiny Tennis 4:00 Tiny Tennis 5:00 Youth Tennis 5:30 Fit Body in 50 6:15 6V6 Soccer 7:00 3 on 3 Basketball | 29 7am Boot Camp 8am TBC 9:00 IOP Kids 9:15 Yoga 9:15 Barre 10:00 Wood Carving 12:00 Mini Minnows 3:00 Sr. Exercise 5:30 Evening Yoga 7:00 TKD | 30 8:00 TBC 9:00 IOP Kids 9:30 Fit Body in 50 9:30 Line Dancing 10:00 Table Tennis 10:30 Core & More 3:00 Over 50 Fitness 5:30 Fit Body in 50 7:00 Adult Softball | 31 7am Boot Camp 8:00 TBC 9:15 Yoga 9:30 Mommy & Me  | |



Isle of Palms Recreation Center
#24 28th Avenue
Isle of Palms, SC 29451
(843)886-8294



MAY CLASS SCHEDULE AND SPECIAL EVENTS

Monday:

- **BOOT CAMP**
7:00am-8:00am \$10 per class
- **TOTAL BODY CHALLENGE**
8:00am-9:00am \$8 per class
- **YOGA**
9:15am-10:15am \$10 per class
- **BARRE & MORE**
9:15am-10:15am \$10 per class
- **CORE & MORE**
10:30am - 11:30am \$12 per Class
- **ZUMBA**
6:15pm-7:15pm \$10 per class

* Cardio Room: 7:00am-6:30pm

Tuesday:

- **TOTAL BODY CHALLENGE**
8:00am-9:00am \$8 per class
- **FITBODY IN 50**
5:30pm-6:30pm \$12 per class
- **TAI CHI/QIGONG**
10:45am-12:00pm \$10 per class
- **OVER 50 FITNESS**
3:00pm-4:00pm \$10 per class

* Cardio Room: 7:00am-6:30pm

Wednesday:

- **BOOT CAMP**
7:00am-8:00am \$10 per class
- **TOTAL BODY CHALLENGE**
8:00am-9:00am \$8 per class
- **YOGA**
9:15am-10:15am \$10 per class
- **BARRE & MORE**
9:15am-10:15am \$10 per class
- **YOGA**
5:30pm-6:30pm \$10 per class
- **ZUMBA**
6:15pm-7:15pm \$10 per class

*Cardio Room: 7:00am - 7:00pm

Thursday:

- **TOTAL BODY CHALLENGE**
8:00am-9:00am \$8 per class
- **FITBODY IN 50**
5:30pm-6:30pm \$12 per class
- **CORE & MORE**
10:30am - 11:30am \$12 per class
- **OVER 50 FITNESS**
3:00pm-4:00pm \$10 per class

* Cardio Room: 7:00am-6:30pm

Friday:

- **BOOT CAMP**
7:00am-8:00am \$10 per class
- **TOTAL BODY CHALLENGE**
8:00am-9:00am \$8 per class
- **YOGA**
9:15am-10:15am \$10 per class

* Cardio Room: 7:00am-5:00pm

Saturdays:

- **YOGA**
10:00am-11:15am \$12 per class
- **OPEN GYM:**
8:00am - 9:45am
12:30pm - 5:00pm

*Cardio Room: 8:00pm -5:00pm

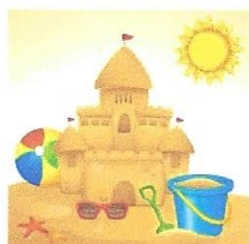
Sundays:

- **OPEN GYM 1:00pm - 5:00pm**
1:00pm - 3:00pm Adult Gym
3:00pm - 5:00pm Family Gym

*Cardio Room: 1:00pm - 5:00pm

**PICCOLO SPOLETO
SANDSCULPTING COMPETITION**

Saturday, June 1
9:00am



Front Beach, Isle of Palms

IOP BEACH RUN

Saturday, July 27

5K/10K Run or 5K Walk

8:00am

Youth Fun Run

9:00am



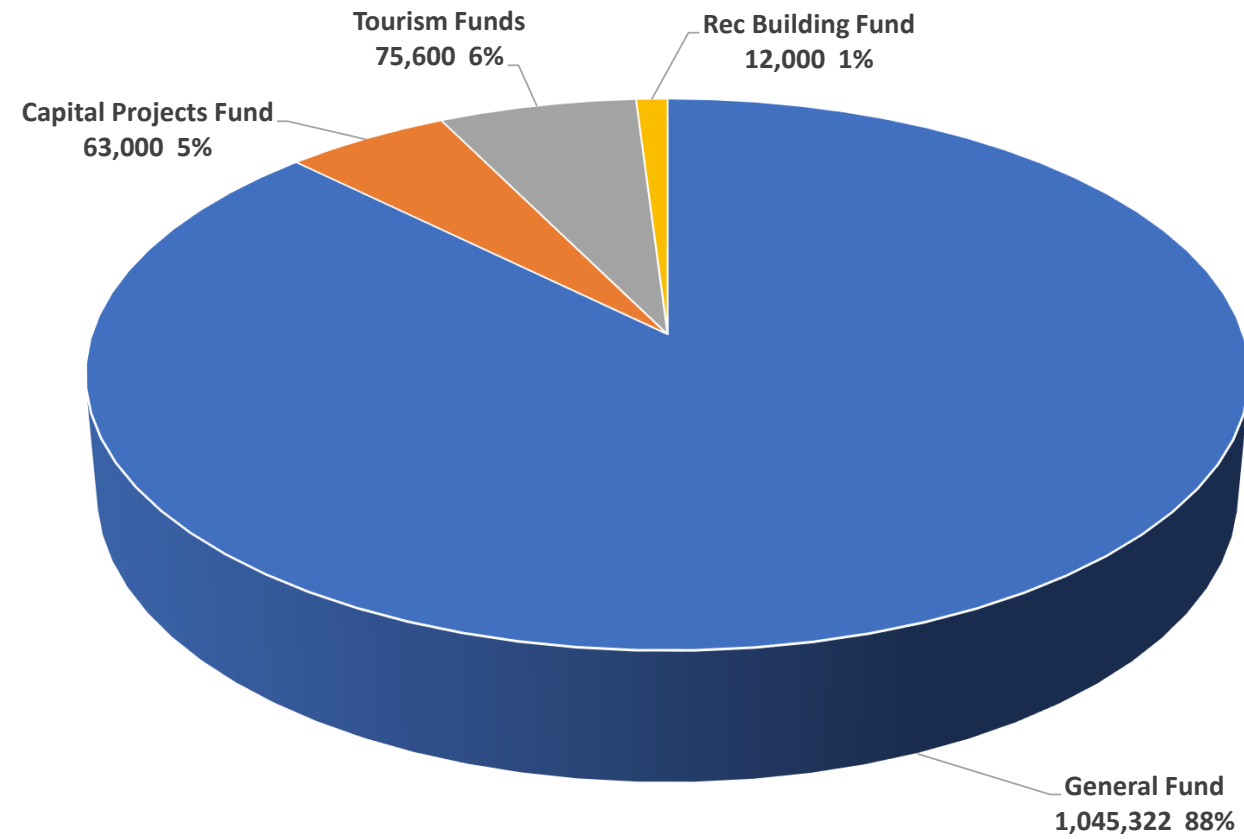
| | A | B | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|----|--|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------|------------------|--|----------------|--|------------------|------------------|------------------|------------------|
| 1 | CITY OF ISLE OF PALMS RECREATION DEPARTMENT EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3 | | | | | | | | | | | | | | | | | |
| 2 | GL Number | Description | ACTUAL FY14 | ACTUAL FY15 | ACTUAL FY16 | ACTUAL FY17 | ACTUAL FY18 | BUDGET FY19 | YTD As Of 12/31/2018 | Jan-Dec 2018 | FORECAST FY19 | INCREASE/ (DECREASE) IN FY19 BUD EXP | BUDGET FY20 | INCREASE/ (DECREASE) IN FY19 BUD | FORECAST FY21 | FORECAST FY22 | FORECAST FY23 | FORECAST FY24 |
| 3 | | | | | | | | | | | | | | | | | | |
| 5 | GENERAL FUND | | | | | | | | | | | | | | | | | |
| 6 | 10-4810.5001 | SALARIES & WAGES | 301,026 | 308,999 | 329,700 | 345,866 | 347,796 | 359,585 | 169,393 | 354,950 | 363,188 | 3,603 | 374,662 | 15,077 | 384,029 | 393,629 | 403,470 | 413,557 |
| 7 | 10-4810.5002 | OVERTIME WAGES | 2,753 | 5,367 | 11,880 | 17,608 | 5,843 | 18,226 | 1,253 | 2,713 | 2,506 | (15,720) | 8,396 | (9,830) | 8,606 | 8,821 | 9,042 | 9,268 |
| 8 | 10-4810.5003 | PART-TIME WAGES | 195,802 | 186,713 | 188,326 | 184,353 | 195,657 | 217,400 | 89,495 | 192,104 | 200,000 | (17,400) | 200,000 | (17,400) | 200,000 | 200,000 | 200,000 | 200,000 |
| 9 | 10-4810.5004 | FICA EXPENSE | 38,115 | 35,972 | 39,121 | 39,804 | 40,800 | 45,534 | 19,391 | 41,025 | 43,276 | (2,258) | 44,604 | (930) | 45,337 | 46,087 | 46,857 | 47,646 |
| 10 | 10-4810.5005 | RETIREMENT EXPENSE | 33,991 | 37,345 | 38,901 | 42,493 | 47,593 | 57,921 | 26,243 | 49,971 | 53,309 | (4,612) | 59,604 | 1,683 | 65,020 | 70,670 | 76,562 | 78,476 |
| 11 | 10-4810.5006 | GROUP HEALTH INSURANCE | 41,184 | 45,282 | 54,291 | 58,833 | 55,369 | 65,256 | 31,572 | 58,660 | 65,230 | (26) | 69,824 | 4,568 | 75,410 | 81,443 | 87,958 | 94,995 |
| 12 | 10-4810.5007 | WORKMEN'S COMPENSATION | 5,807 | 7,627 | 10,804 | 12,391 | 10,929 | 13,699 | 6,522 | 11,249 | 13,044 | (655) | 13,172 | (527) | 13,501 | 13,839 | 14,185 | 14,539 |
| 13 | 10-4810.5008 | UNEMPLOYMENT COMPENSATION | - | - | 2,129 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 14 | | Subtotal Wages & Fringes | 618,678 | 627,304 | 675,150 | 701,348 | 703,987 | 777,621 | 343,868 | 710,672 | 740,553 | (37,068) | 770,262 | (7,359) | 791,902 | 814,490 | 838,074 | 858,481 |
| 15 | | % Increase/(Decrease) from Prior Year | | 1% | 8% | 4% | 0% | 10% | | | 5% | | 4% | | 3% | 3% | 3% | 2% |
| 16 | | | | | | | | | | | | | | | | | | |
| 17 | 10-4820.5010 | PRINT AND OFFICE SUPPLIES | 8,992 | 9,313 | 9,601 | 10,519 | 9,544 | 10,500 | 5,902 | 9,982 | 10,500 | - | 10,500 | - | 10,500 | 10,500 | 10,500 | 10,500 |
| 18 | 10-4820.5014 | MEMBERSHIP AND DUES | 645 | 1,618 | 1,270 | 1,337 | 1,328 | 1,600 | 18 | 1,265 | 1,600 | - | 1,600 | - | 1,600 | 1,600 | 1,600 | 1,600 |
| 19 | 10-4820.5015 | MEETINGS AND SEMINARS | 1,581 | 1,954 | 788 | 1,381 | 1,332 | 2,000 | 997 | 1,396 | 2,000 | - | 2,000 | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 20 | 10-4820.5016 | VEHICLE, FUEL & OIL | 5,135 | 3,692 | 3,122 | 2,760 | 3,218 | 4,000 | 1,281 | 2,761 | 4,000 | - | 4,000 | - | 4,000 | 4,000 | 4,000 | 4,000 |
| 21 | 10-4820.5017 | VEHICLE MAINTENANCE | 698 | 1,013 | 961 | 433 | 1,617 | 2,000 | 870 | 1,406 | 2,000 | - | 2,000 | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 22 | 10-4820.5020 | ELECTRIC AND GAS | 35,959 | 36,869 | 36,153 | 34,600 | 39,280 | 37,000 | 13,900 | 35,917 | 37,000 | - | 37,000 | - | 37,000 | 37,000 | 37,000 | 37,000 |
| 23 | 10-4820.5021 | TELEPHONE/CABLE | 12,766 | 12,105 | 11,663 | 15,567 | 17,846 | 17,000 | 8,133 | 16,440 | 17,000 | - | 17,000 | - | 17,000 | 17,000 | 17,000 | 17,000 |
| 24 | 10-4820.5022 | WATER AND SEWER | 3,721 | 3,704 | 3,752 | 4,023 | 3,702 | 4,240 | 1,623 | 3,540 | 4,240 | - | 4,240 | - | 4,240 | 4,240 | 4,240 | 4,240 |
| 25 | 10-4820.5025 | NON-CAPITAL TOOLS & EQUIPMEN' | 1,577 | 2,169 | 2,651 | 1,767 | 1,296 | 1,800 | 962 | 1,314 | 1,800 | - | 1,800 | - | 1,800 | 1,800 | 1,800 | 1,800 |
| 26 | 10-4820.5026 | MAINT & SERVICE CONTRACTS | 31,290 | 33,765 | 37,709 | 45,164 | 34,108 | 38,600 | 13,144 | 28,597 | 38,600 | - | 38,600 | - | 38,600 | 38,600 | 38,600 | 38,600 |
| 27 | 10-4820.5027 | MACHINE/EQUIPMENT REPAIR | 2,414 | 2,189 | 1,847 | 2,746 | 350 | 2,500 | 98 | 440 | 2,500 | - | 2,500 | - | 2,500 | 2,500 | 2,500 | 2,500 |
| 28 | 10-4820.5041 | UNIFORMS | 1,559 | 1,836 | 1,610 | 1,739 | 1,403 | 1,950 | - | 1,334 | 1,950 | - | 1,950 | - | 1,950 | 1,950 | 1,950 | 1,950 |
| 29 | 10-4820.5044 | CLEANING/SANITARY SUPPLY | 4,171 | 4,948 | 4,108 | 5,296 | 4,953 | 4,750 | 1,402 | 3,675 | 4,750 | - | 4,750 | - | 4,750 | 4,750 | 4,750 | 4,750 |
| 30 | 10-4820.5049 | MEDICAL AND LAB | 662 | 650 | 760 | 675 | 675 | 800 | 164 | 595 | 800 | - | 800 | - | 800 | 800 | 800 | 800 |
| 31 | 10-4820.5062 | INSURANCE | 31,340 | 13,266 | 34,517 | 40,200 | 42,039 | 44,310 | 23,078 | 46,703 | 44,310 | - | 41,000 | (3,310) | 41,820 | 42,656 | 43,510 | 44,380 |
| 32 | 10-4820.5063 | RENT AND LEASES | 3,807 | 3,809 | 3,003 | 2,856 | 1,900 | 3,700 | 759 | 1,261 | 2,500 | (1,200) | 3,950 | 250 | 3,950 | 3,950 | 3,950 | 3,950 |
| 33 | 10-4820.5064 | EMPLOYEE TRAINING | 1,319 | 955 | 874 | 1,674 | 1,860 | 2,300 | 52 | 988 | 2,000 | (300) | 2,000 | (300) | 2,000 | 2,000 | 2,000 | 2,000 |
| 34 | 10-4820.5065 | PROFESSIONAL SERVICES | 115 | 115 | 105 | 105 | 105 | 115 | - | 105 | 115 | - | 120 | 5 | 120 | 120 | 120 | 120 |
| 35 | 10-4820.5079 | MISC. & CONTINGENCY EXP | 2,697 | 3,198 | 3,140 | 2,305 | 3,312 | 3,500 | 2,340 | 4,046 | 3,500 | - | 3,500 | - | 3,500 | 3,500 | 3,500 | 3,500 |
| 36 | 10-4830.5088 | 5 & UNDER GROUPS | 645 | 729 | 511 | 605 | 590 | 750 | 63 | 585 | 750 | - | 750 | - | 750 | 750 | 750 | 750 |
| 37 | 10-4830.5091 | PROGRAMS | 2,268 | 2,127 | 2,379 | 2,543 | 2,855 | 3,000 | 1,730 | 3,273 | 3,000 | - | 3,000 | - | 3,000 | 3,000 | 3,000 | 3,000 |
| 38 | 10-4830.5092 | SPECIAL ACTIVITES/EVENTS | 17,314 | 15,877 | 17,877 | 20,553 | 23,074 | 24,500 | 11,556 | 23,331 | 24,500 | - | 24,500 | - | 24,500 | 24,500 | 24,500 | 24,500 |
| 39 | 10-4830.5093 | SUMMER CAMPS | 13,694 | 16,040 | 14,173 | 12,631 | 10,674 | 14,500 | 6,530 | 12,797 | 14,500 | - | 14,500 | - | 14,500 | 14,500 | 14,500 | 14,500 |
| 40 | 10-4830.5095 | THEME ACTIVITIES | 1,207 | 1,447 | 1,969 | 1,084 | 2,099 | 2,000 | 670 | 1,992 | 2,000 | - | 2,000 | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 41 | 10-4830.5096 | MIDDLE SCHOOL DANCES | 4,464 | 1,904 | 4,309 | 1,725 | 2,371 | - | - | 2,371 | - | - | - | - | - | - | - | - |
| 42 | 10-4830.5097 | ADULT SPORTS | 10,507 | 12,656 | 12,837 | 12,905 | 12,192 | 14,000 | 6,984 | 10,434 | 13,000 | (1,000) | 13,000 | (1,000) | 13,000 | 13,000 | 13,000 | 13,000 |
| 43 | 10-4830.5098 | YOUTH SPORTS | 29,169 | 28,639 | 37,901 | 30,006 | 33,063 | 35,000 | 4,629 | 28,806 | 35,000 | - | 35,000 | - | 35,000 | 35,000 | 35,000 | 35,000 |
| 44 | 10-4830.5099 | KEENAGERS | 2,099 | 2,720 | 3,312 | 2,424 | 3,112 | 3,000 | 1,274 | 2,299 | 3,000 | - | 3,000 | - | 3,000 | 3,000 | 3,000 | 3,000 |
| 45 | | SUBTOTAL GEN FUND OPERATING | 231,816 | 219,306 | 252,903 | 259,621 | 259,897 | 279,415 | 108,161 | 247,654 | 276,915 | (2,500) | 275,060 | (4,355) | 275,880 | 276,716 | 277,570 | 278,440 |
| 46 | | | | | | | | | | | | | | | | | | |
| 47 | | TOTAL GENERAL FUND | 850,494 | 846,610 | 928,054 | 960,969 | 963,883 | 1,057,036 | 452,029 | 958,326 | 1,017,468 | (39,568) | 1,045,322 | (11,714) | 1,067,782 | 1,091,206 | 1,115,643 | 1,136,921 |
| 48 | | % Increase/(Decrease) from Prior Year | | 0% | 10% | 4% | 0% | 10% | | | 6% | | 3% | | 2% | 2% | 2% | 2% |

| | | |
|----|--|---|
| | T | U |
| 1 | CITY OF ISLE OF PALMS RECREATION DEPARTMENT EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3 | |
| 2 | NOTES | |
| 3 | | |
| 5 | GENERAL FUND | |
| 6 | SALARIES & WAGES | FY20 includes a 2.5% pool for salary adjustments. FY21+ forecast increase is 2.5% per year |
| 7 | OVERTIME WAGES | Reduced budgeted OT as a % of salaries from 4.5% in FY19 to 2% for FY20 based actual. Fy21+ forecast ANNUAL increase is 2.5%. |
| 8 | PART-TIME WAGES | Reduced based on actual. Instructor pay = 70% of revenues generated from participant fees, so this line item is tied to participation. |
| 9 | FICA EXPENSE | FICA rate is 7.65% |
| 10 | RETIREMENT EXPENSE | SCRS employer contribution rates are 15.56% in FY20 and increase 1% per year until 2023 |
| 11 | GROUP HEALTH INSURANCE | FY20 based on PEBA rates + 8% increase effective 1/1/20. Forecast 8% annual increase. |
| 12 | WORKMEN'S COMPENSATION | Based on current SCMIT rates and forecasted salaries. Savings from increase in deductible was offset by increase in experience modifier from 1.04 in 2018 to 1.18 in 2019. |
| 13 | UNEMPLOYMENT COMPENSATION | - |
| 14 | | |
| 15 | | |
| 16 | | |
| 17 | PRINT AND OFFICE SUPPLIES | - |
| 18 | MEMBERSHIP AND DUES | - |
| 19 | MEETINGS AND SEMINARS | - |
| 20 | VEHICLE, FUEL & OIL | - |
| 21 | VEHICLE MAINTENANCE | - |
| 22 | ELECTRIC AND GAS | - |
| 23 | TELEPHONE/CABLE | - |
| 24 | WATER AND SEWER | - |
| 25 | NON-CAPITAL TOOLS & EQUIPMENT | - |
| 26 | MAINT & SERVICE CONTRACTS | - |
| 27 | MACHINE/EQUIPMENT REPAIR | - |
| 28 | UNIFORMS | - |
| 29 | CLEANING/SANITARY SUPPLY | - |
| 30 | MEDICAL AND LAB | - |
| 31 | INSURANCE | Savings from increase in SCMIRF deductible offset by increases in building/equipment values and increased auto experience modifier. Forecast 2% annual increase for FY21-FY29 |
| 32 | RENT AND LEASES | Reduced based on actual experience. Includes copier and timeclock rental. |
| 33 | EMPLOYEE TRAINING | - |
| 34 | PROFESSIONAL SERVICES | Annual backflow tests. Increase based on new price. |
| 35 | MISC. & CONTINGENCY EXP | - |
| 36 | 5 & UNDER GROUPS | - |
| 37 | PROGRAMS | - |
| 38 | SPECIAL ACTIVITES/EVENTS | - |
| 39 | SUMMER CAMPS | - |
| 40 | THEME ACTIVITIES | - |
| 41 | MIDDLE SCHOOL DANCES | - |
| 42 | ADULT SPORTS | - |
| 43 | YOUTH SPORTS | - |
| 44 | KEENAGERS | - |
| 45 | | |
| 46 | | |
| 47 | | |
| 48 | | |

| | | | | | | | | | | | | | | | | | | |
|----|--|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------|------------------|--|----------------|--|------------------|------------------|------------------|------------------|
| | A | B | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
| 1 | CITY OF ISLE OF PALMS RECREATION DEPARTMENT EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3 | | | | | | | | | | | | | | | | | |
| 2 | GL Number | Description | ACTUAL FY14 | ACTUAL FY15 | ACTUAL FY16 | ACTUAL FY17 | ACTUAL FY18 | BUDGET FY19 | YTD As Of 12/31/2018 | Jan-Dec 2018 | FORECAST FY19 | INCREASE/ (DECREASE) IN FY19 BUD EXP | BUDGET FY20 | INCREASE/ (DECREASE) IN FY19 BUD | FORECAST FY21 | FORECAST FY22 | FORECAST FY23 | FORECAST FY24 |
| 3 | | | | | | | | | | | | | | | | | | |
| 49 | | | | | | | | | | | | | | | | | | |
| 50 | | | | | | | | | | | | | | | | | | |
| 51 | | CAPITAL PROJECTS FUND | | | | | | | | | | | | | | | | |
| 52 | 20-4840.5025 | NON-CAPITAL TOOLS & EQUIPMEN' | 5,004 | 1,131 | 23,681 | 2,201 | 30,984 | 31,000 | - | 23,596 | 31,000 | - | 7,000 | (24,000) | 20,000 | 7,000 | 20,000 | 7,000 |
| 53 | 20-4840.5026 | MAINT & SERVICE CONTRACTS | 7,207 | 72,229 | 11,430 | 22,165 | 14,236 | 92,000 | 55,271 | 55,271 | 88,000 | (4,000) | 50,000 | (42,000) | 50,000 | 50,000 | 50,000 | 50,000 |
| 54 | 20-4840.5085 | CAPITAL OUTLAY | 71,159 | 14,412 | 10,166 | 97,081 | 41,288 | - | - | 41,288 | - | - | 6,000 | 6,000 | 69,950 | 57,500 | 59,500 | 78,200 |
| 55 | | TOTAL | 83,371 | 87,772 | 45,278 | 121,447 | 86,508 | 123,000 | 55,271 | 120,155 | 119,000 | (4,000) | 63,000 | (60,000) | 139,950 | 114,500 | 129,500 | 135,200 |
| 56 | | % Increase/(Decrease) from Prior Year | | 5% | -48% | 168% | -29% | 42% | | | 38% | | -47% | | 122% | -18% | 13% | 4% |
| 57 | | | | | | | | | | | | | | | | | | |
| 58 | | | | | | | | | | | | | | | | | | |
| 59 | | MUNICIPAL ATAX FUND | | | | | | | | | | | | | | | | |
| 60 | 30-4820.5025 | NON-CAPITAL TOOLS & EQUIPMEN' | 7,297 | 2,680 | - | - | 1,273 | - | - | 1,273 | - | - | - | - | - | - | - | - |
| 61 | 30-4820.5026 | MAINT & SERVICE CONTRACTS | 6,726 | 25,743 | 8,963 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 62 | 30-4820.5085 | CAPITAL OUTLAY | - | - | 21,563 | 72,750 | 2,044 | 50,000 | 6,618 | 8,661 | 31,000 | (19,000) | 8,600 | (41,400) | 27,980 | 23,000 | 23,800 | 31,280 |
| 63 | | TOTAL | 14,023 | 28,423 | 30,526 | 72,750 | 3,317 | 50,000 | 6,618 | 9,935 | 31,000 | (19,000) | 8,600 | (41,400) | 27,980 | 23,000 | 23,800 | 31,280 |
| 64 | | % Increase/(Decrease) from Prior Year | | 103% | 7% | 138% | -95% | 1407% | | | 835% | | -72% | | 225% | -18% | 3% | 31% |
| 65 | | | | | | | | | | | | | | | | | | |
| 66 | | HOSPITALITY TAX FUND | | | | | | | | | | | | | | | | |
| 67 | 35-4820.5085 | CAPITAL OUTLAY | - | - | - | - | - | 5,000 | - | - | 5,000 | - | 5,000 | - | 13,990 | 11,500 | 11,900 | 15,640 |
| 68 | 35-4830.5092 | SPECIAL ACTIVITIES | - | - | - | - | - | 33,000 | 21,557 | 21,557 | 33,000 | - | 33,000 | - | 33,000 | 33,000 | 33,000 | 33,000 |
| 69 | | TOTAL | - | - | - | - | - | 38,000 | 21,557 | 21,557 | 38,000 | - | 38,000 | - | 46,990 | 44,500 | 44,900 | 48,640 |
| 70 | | % Increase/(Decrease) from Prior Year | | | | | | | | | | | 0% | | 24% | -5% | 1% | 8% |
| 71 | | | | | | | | | | | | | | | | | | |
| 72 | | STATE ATAX FUND | | | | | | | | | | | | | | | | |
| 73 | 50-4820.5025 | NON-CAPITAL TOOLS & EQUIPMEN' | - | - | - | - | 1,273 | - | - | 1,273 | - | - | - | - | - | - | - | - |
| 74 | 50-4820.5085 | CAPITAL OUTLAY | - | - | - | 17,191 | 39,109 | 44,000 | - | 8,870 | 20,000 | (24,000) | 10,000 | (34,000) | 27,980 | 23,000 | 23,800 | 31,280 |
| 75 | 50-4830.5092 | SPECIAL ACTIVITIES | 41,106 | 33,586 | 42,469 | 50,889 | 45,564 | 16,000 | 105 | 19,334 | 16,000 | - | 16,000 | - | 16,000 | 16,000 | 16,000 | 16,000 |
| 76 | | TOTAL | 41,106 | 33,586 | 42,469 | 68,080 | 85,946 | 60,000 | 105 | 29,477 | 36,000 | (24,000) | 26,000 | (34,000) | 43,980 | 39,000 | 39,800 | 47,280 |
| 77 | | % Increase/(Decrease) from Prior Year | | -18% | 26% | 60% | 26% | -30% | | | -58% | | -28% | | 69% | -11% | 2% | 19% |
| 78 | | | | | | | | | | | | | | | | | | |
| 79 | | RECREATION BUILDING FUND | | | | | | | | | | | | | | | | |
| 80 | 68-4820.5013 | BANK SERVICE CHARGES | 27 | 39 | 41 | 46 | 16 | - | - | - | - | - | - | - | - | - | - | - |
| 81 | 68-4820.5026 | MAINT & SERVICE CONTRACTS | - | 47,320 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 82 | 68-4820.5065 | PROFESSIONAL SERVICES | - | - | - | - | 12,237 | - | - | 12,237 | - | - | - | - | - | - | - | - |
| 83 | 68-4820.5085 | CAPITAL OUTLAY | - | - | - | 2,250 | - | - | - | (12,237) | - | - | - | - | - | - | - | - |
| 84 | 68-4830.5092 | SPECIAL ACTIVITIES | 3,129 | 3,999 | 8,909 | 15,746 | 10,631 | 15,000 | 4,875 | 11,627 | 15,000 | - | 15,000 | - | 15,000 | 15,000 | 15,000 | 15,000 |
| 85 | | TOTAL | 3,157 | 51,358 | 8,950 | 18,041 | 22,885 | 15,000 | 4,875 | 11,627 | 15,000 | - | 15,000 | - | 15,000 | 15,000 | 15,000 | 15,000 |
| 86 | | % Increase/(Decrease) from Prior Year | | 1527% | -83% | 102% | 27% | -34% | | | -34% | | 0% | | 0% | 0% | 0% | 0% |
| 87 | | | | | | | | | | | | | | | | | | |
| 88 | | | | | | | | | | | | | | | | | | |
| 89 | | GRAND TOTAL RECREATION | 992,151 | 1,047,749 | 1,055,276 | 1,241,287 | 1,162,539 | 1,343,036 | 540,454 | 1,151,076 | 1,256,468 | (86,568) | 1,195,922 | (147,114) | 1,341,682 | 1,327,206 | 1,368,643 | 1,414,321 |
| 90 | | % Increase/(Decrease) from Prior Year | | 6% | 1% | 18% | -6% | 16% | | | 8% | | -5% | | 12% | -1% | 3% | 3% |

| | | |
|----|--|---|
| | T | U |
| 1 | CITY OF ISLE OF PALMS RECREATION DEPARTMENT EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3 | |
| | NOTES | |
| 2 | | |
| 3 | | |
| 49 | | |
| 50 | | |
| 51 | CAPITAL PROJECTS FUND | |
| 52 | NON-CAPITAL TOOLS & EQUIPMENT | \$1000/yr for computer equip, \$6000/yr for appliances, lobby furniture & outside furnishings only w/failure. \$13k every 2 yrs for cardio room equip repl. |
| 53 | MAINT & SERVICE CONTRACTS | \$50k for HVAC replacements, only with failure |
| 54 | CAPITAL OUTLAY | FY20 Replace computer server, FY21-FY24 annual amounts = 50% of 10 Year Capital Plan Recreation totals. |
| 55 | | |
| 56 | | |
| 57 | | |
| 58 | | |
| 59 | MUNICIPAL ATAX FUND | |
| 60 | NON-CAPITAL TOOLS & EQUIPMENT | - |
| 61 | MAINT & SERVICE CONTRACTS | - |
| 62 | CAPITAL OUTLAY | FY20 Equipment and software to create public WiFi for Rec building and grounds, FY21-24 annual amts = 20% of 10 Yr Cap Plan totals |
| 63 | | |
| 64 | | |
| 65 | | |
| 66 | HOSPITALITY TAX FUND | |
| 67 | CAPITAL OUTLAY | FY20 Replace Golf Cart with pre-owned model, FY21-24 annual amts = 10% of 10 Yr Capital Plan totals. |
| 68 | SPECIAL ACTIVITIES | Holiday Fest (\$20,000), Front Beach Fest (\$10,000) and Sand Sculpting (\$3,000) |
| 69 | | |
| 70 | | |
| 71 | | |
| 72 | STATE ATAX FUND | |
| 73 | NON-CAPITAL TOOLS & EQUIPMENT | - |
| 74 | CAPITAL OUTLAY | FY20 Replace playground equipment and/or scoreboards if needed, FY21-FY24 annual amts = 20% of 10 Yr Cap Plan totals |
| 75 | SPECIAL ACTIVITIES | Connector Run (\$7,500), Easter egg hunt (\$4,500), music event (\$4,000) |
| 76 | | |
| 77 | | |
| 78 | | |
| 79 | RECREATION BUILDING FUND | |
| 80 | BANK SERVICE CHARGES | - |
| 81 | MAINT & SERVICE CONTRACTS | - |
| 82 | PROFESSIONAL SERVICES | - |
| 83 | CAPITAL OUTLAY | - |
| 84 | SPECIAL ACTIVITIES | Expenses related to IOP Beach Run |
| 85 | | |
| 86 | | |
| 87 | | |
| 88 | | |
| 89 | | |
| 90 | | |

FY20 Budget Recreation Department



| FUND | Budget Expense | Transfers | Net Expense |
|-----------------------|----------------|-----------|-------------|
| General Fund | 1,045,322 | - | 1,045,322 |
| Capital Projects Fund | 63,000 | | 63,000 |
| Tourism Funds | 72,600 | 3,000 | 75,600 |
| Rec Building Fund | 15,000 | (3,000) | 12,000 |
| Total | 1,195,922 | - | 1,195,922 |