

**RECREATION COMMITTEE**  
5:00 p.m., Monday, February 4, 2019  
City Hall Conference Room  
12007 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. Election of Chair and Vice Chair
3. Citizens' Comments
4. Departmental Report – Director Page
5. Old Business  
Discussion of beachfront franchise agreements for surf camps
6. New Business
  - A. Consideration of a handicap swing
  - B. Discussion of rental alternatives for the Recreation Center, fields and courts and associated costs
  - C. Consideration of policy changes to encourage residents to use the Rec Center
  - D. Discussion of number of residents and non-residents who participate in Rec programs and athletics
  - E. Discussion of a community garden at the Recreation Center
  - F. Discussion of fee structure for classes and programs
  - G. Discussion of FY20 Recreation Department operating budget
7. Miscellaneous Business – none  
  
Next meeting Date: 5:00 p.m., Monday, March 4, 2019 in the Conference Room
8. Adjournment

## Recreation Committee

5:00 p.m., Tuesday, January 8, 2019

The regular meeting of the Recreation Committee was called to order at 5:00 p.m., Tuesday, January 8 2019 in the City Hall Conference Room, 1207 Palm Boulevard, Isle of Palms, South Carolina. Attending the meeting were Councilmembers Moye and Smith, Chair Buckhannon, Interim Administrator Fragoso, Recreation Director Page and City Clerk Copeland, a quorum was present to conduct business.

1. Chair Buckhannon 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

Councilmember Smith asked that a change be made to fourth paragraph under Item 4, Departmental Report saying that she would like to see signs "posted in business' windows throughout the island."

**MOTION: Councilmember Moye moved to approve the minutes as amended; Chair Buckhannon seconded and the motion PASSED UNANIMOUSLY.**

### 3. Citizens' Comments

Dan Slotchiver of 6805 Back Bay Drive stated that he was the speaker for the Old Man's Basketball group that brought approximately twenty (20) members to this meeting; this group consists of approximately eight (80) members who routinely draw fifteen to twenty (15 – 20) members for basketball on Saturday mornings on the outdoor courts at the Rec Center. When the weather conditions are cold, rainy or extremely hot, they typically do not play. They have been trying to find a way that they could use the indoor basketball court at the Rec Center; now that the Rec Center is open on Sunday afternoons, Director Page has designated between 1:00 p.m. and 3:00 p.m. for adult gym use so these guys can play full court basketball.

Mr. Slotchiver commented that tae kwon do has used the gym for many years on Saturday mornings, and only three to five (3 – 5) people have been participating in the past couple of months. He opined that tae kwon do "could easily meet in one (1) of the classrooms."

Although they appreciate the Director's efforts to give them exclusive play time in the gym, the basketball players have found that the men on the team typically have family obligations on Sunday afternoons and are not available for basketball. Mr. Slotchiver stated that the City has "a space that island residents want to use for a purpose that is legitimate and . . . should be looked at, especially when it has the majority of people" compared with tae kwon do. Mr. Slotchiver added that the gym is the only space they could use whereas the tae kwon do class could meet in a classroom; over the span of five (5) years, they have proven they will show up every week. He referenced the letter sent to all of Council and delivered to City Hall prior to the meeting for additional details and a short listing of the IOP residents who are in the group. In summary, he stated that they want the opportunity to be able to play on a regular basis in a nice facility recognizing that events occur throughout the year that occupy the gym. He asked that the Committee consider moving tae kwon do out of the gym or holding the classes at a different time and allowing them to play on Saturday mornings between 8:00 a.m. and 10:00 a.m.

The Old Man's Basketball group also asked that the Committee consider designating the entire afternoon on Sundays to family gym time.

Joe Birkstrom, 526 Palm Boulevard, thanked the staff for allowing the Sullivan's Island basketball team practice time in the gym, and he stated that the team was two and two (2 – 2) this far into the season. He also said that he was one (1) of several dozen parents who are spending a lot of time traveling over the County for games of soccer, lacrosse, baseball and basketball, and to Mount Pleasant, West Ashley, and North Charleston to rent fields for games. He asked that they be given the opportunity to rent fields at the Rec Center in the off-season; currently they are renting four (4) fields in Mount Pleasant for lacrosse. He asked that the Recreation Committee consider their request.

**MOTION: Councilmember Moyer moved to address Section 6, Item B at this point in the meeting; Councilmember Smith seconded and the motion PASSED UNANIMOUSLY.**

**6. New Business**

**B. Discussion of Recreation Facilities use, rental and access options**

Councilmember Moyer stated that he has been contacted many times over the course of his first year on Council about finding more ways for residents to have access, rent or otherwise use the Rec Center. By putting this on the Agenda, he chose not to present a plan to the Rec Director because he thought she has the expertise and that the staff knows what is needed and what is more feasible to serve the community. He then charged Director Page, her staff and Interim Administrator Fragoso to present to the Committee changes to consider to increase use of the facilities. He stated that currently the City does not have a fee schedule for renting out the facility, for instance, class instructors could be contract employees who rent the space and collect any fees established by the instructor rather than City employees. He thought that the requests made today were examples of activities that would be standard practice for other municipalities. He reiterated that he wants staff to come up with ideas to better meet the needs of the community; he thought that the requests were stemming from an ever changing demographic that has more young families on the island and from a more engaged citizenry. Statements he has heard over the last year are that residents want the Rec Center to be the "heart of the community" and "make sure the City has an open, inviting and available way to use it." He suggested that the Rec Center could become another revenue center for the City.

Director Page stated that tae kwon do was the first class to be offered when the building was opened in 1982. She then asked the Old Man's Basketball group if playing from 7:45 a.m. to 9:45 a.m. on Saturday mornings would be satisfactory for their games since the adult tae kwon do class does need to stay in the gym because the equipment they use is there.

Councilmember Moyer told Director Page that he was looking for a more holistic approach to accommodating the residents, and the Old Man's Basketball group was only one (1) small part of the community. He also said he would like to know who are taking the classes; he would like to see a breakdown similar to the one (1) in the monthly report for young people's sports. If the participants in tae kwon do were primarily Mount Pleasant residents, he questioned why it would get priority over island residents who want to play basketball.

Director Page reminded the Committee that the instructors bring in revenue. If the men's basketball group accepts the Director's offer, residents would have earlier access to the cardio

room, and, possibly, another class could be added; since the Rec Center opens at 9:00 a.m., the Department will spend a little more on wages to insure it is open at 7:30 a.m.

Councilmember Moyer said that the Rec Center should never have an unused space when people want to use it, and he has seen that to be the case. That is one (1) situation he believes staff's recommendations can eliminate. He added that he would also like to see a schedule comparing renting class space to instructors rather than bringing them on as part-time employees.

Speaking again for the basketball group, Mr. Slotchiver said that they would be content to have access to the gym from 8:00 a.m. to 9:45 a.m. on Saturdays.

Director Page said that she did not think they could start the Saturday basketball until the first weekend in February because staff schedules have been set through January.

#### **4. Departmental Report for November and December 2018 – Director Page**

The monthly report is attached to the historical record of the meeting.

One (1) item of information Director Page thought was interesting was that the participation of children between the ages of 5 to 6 years has increased by twenty-two percent (22%).

Upcoming events include Doggie Day at the Rec on Saturday, February 9<sup>th</sup>, the Front Beach Fest on Saturday, March 9<sup>th</sup> and the IOP Yard Sale on Saturday, March 30<sup>th</sup>.

Director Page stated that the Sullivan's Island basketball team did not contact her requesting use of the gym for their practices; she did get an email the day of the Council meeting from one (1) parent. She added that someone from that group went to *The Island Eye News* wanting an article written saying that the IOP Rec Center did not like children because children were not allowed to play in the gymnasium. She stated that just because something was on social media did not mean that it was the truth.

Councilmember Moyer referred to the breakdown of children registering for basketball as the report he would like to see for the classes held at the Rec. He stated that, in business, if someone can perform a job for you as contract labor, it was preferred over hiring another employee because the business would not be required to offer benefits.

According to Director Page, if an instructor was to rent space to teach a class, he/she would be required to have liability insurance meeting the City's coverage requirements and naming the City as an "also insured;" if the instructor purchased the insurance and paid rent on the space, he/she would not make any money by teaching. When they become part-time employees of the City, they are covered by the City's liability insurance. Additionally, the City has more control over what and how they teach than it would have otherwise.

**MOTION: Chair Buckhannon moved to suspend the rules and to re-open Citizens' Comments; Councilmember Moyer seconded and the motion PASSED UNANIMOUSLY.**

#### **3. Citizens' Comments**

Brenda Rosenthal, 3013 Waterway Boulevard, stated that she has been a resident of the island for twenty-five (25) years and regularly attends Zumba at the Rec Center. She said that, if some

of the ladies from Zumba want to go out for coffee, they go to The Refuge. She said that she would like to see the Rec Center become more of a community center, so that, if the Zumba ladies wanted coffee after class, they could go to a location within the Rec Center to sit and enjoy a cup of coffee together. In her opinion, the Rec Center does not now have any sense of gathering. She thought that holding lectures on a variety of topics would bring more adults into the Rec Center during the day and who would likely stop by a juice bar or coffee area. She stated that nearly all of the women who attend the Zumba class belong to a full-service gym in Mount Pleasant, and they are paying considerably less for those memberships than they pay to attend a couple of classes at the Rec Center for a full month. Another idea for drawing island residents to the Rec Center and creating sense of gathering would be a community organic garden.

Director Page stated that the Rec Center was moving in that direction with the free classes it offers and the groups who simply gather at the Rec for companionship, like the Gather Knit and Stitch group and the Wood Carvers. She also noted that coffee was available in the Lobby despite not offering much in the way of seating. The Director then urged Ms. Rosenthal and her friends to come to her with their ideas; she said that she tries to put every suggestion into action assuming it is reasonable.

The Director stated that the Recreation Department has a mission statement.

Additionally, Director Page reported having an active senior's group with the Keenagers.

Councilmember Smith stated that a lot of great things were going on at the Rec Center; she was excited at the prospect of a community garden.

Interim Administrator Fragoso stated that the City needed strategic planning; it needs to take a long look to determine what the City needs for its residents and what must be done to provide it.

4

## **5. Old Business**

### **A. Consideration of an award of a contract to Talbot Tennis/McGrath Industries in the amount of \$29,437 for the repair of the tennis courts (RFB 2018-06)**

Committee members were directed to the recommendation from Director Page for this award. She recalled that, when the bids were originally opened, the bids were much greater than the amount budgeted; Director Page reached out to the two (2) bidders and asked about repairing the tennis courts. When the second RFB was advertised the same bidders submitted bids for using the same material; Talbot offered a three (3) year warranty that the cracks he fills will not re-appear, but new cracks could occur. This re-surfacing process should give the City another five (5) years to accumulate funds for the replacement of the courts.

Chair Buckhannon stated that, in five (5) years, the basketball courts will also need to be re-done, and he thought the entire corner should be re-developed at that time. He suggested that the City begin to reserve funds for that project and the addition of one (1) tennis court and the necessary lighting.

**MOTION: Councilmember Smith moved to recommend to the Ways and Means Committee the award of a contract to Talbot Tennis/McGrath Industries in the amount of \$29,327 for the repair and resurfacing of the tennis courts; Councilmember Moye seconded and the motion PASSED UJNANIMOUSLY.**

Responding to Councilmember Moye's question, Director Page stated that the work on the tennis courts must wait until the spring. She noted that she has applied for a grant, and the work cannot begin until after the grant funds are awarded.

**B. Update on surfing franchise RFP and possible required amendments to the City Code**

Interim Administrator Fragoso said that work on the RFP continues; she stated that she has been focusing on how the franchise agreement would look and talking to the City Attorney about ordinance changes that would be required. She reminded the Committee that the franchise agreement must be approved in ordinance form by Council, and, depending on how specific the RFP is written, the need for ordinance changes might be avoided. Currently she is coordinating with staff how the franchise would work since it is technically a lease and to whom the responsibility for oversight will be assigned.

When Councilmember Smith asked when the City would be ready, the Interim Administrator said that she was aware that summer was rapidly approaching, and she anticipated putting out the RFP in February so that the franchise agreement(s) will be in place for the 2019 season.

Director Page asked that a requirement for the franchisee to clean two (2) blocks of beach in either direction when his day is over, making them accountable for the area of beach that they use.

According to the interim Administrator, the typical financial arrangement would be one where the franchisee pays the City a percentage of gross profits.

As to location, the City knows that one (1) group has arranged for space on the beach in Wild Dunes; the resort will even book appointments for their guests. Interim Administrator Fragoso thought that the City should grant more than one (1) franchise to offer surfing lessons on the public beach. Based on the franchise agreement, the City can control the number of class participants, the location, etc.

Councilmember Smith expressed hope that the franchisee would offer a surfing camp a couple of weeks in the summer for island residents only.

**6. New Business**

**A. Discussion of FY20 Budget and Capital Plan**

After discussion and evaluation, several items originally scheduled for purchase or replacement in FY20 have been deferred to an out year; the remaining items are:

• Additional or replacement playground equip or outside scoreboard (only with failure)	\$10,000
• Replacement of golf cart	6,000
• Replacement of server for RecTrac or cameras	6,000
• Replacement of HVAC as needed (15 units)	50,000
• WiFi for Rec building and grounds	8,600
• Building maintenance contingency	<u>25,000</u>
Total	105,600

The items deferred to FY21 or FY22 are:

- |   |          |
|---|----------|
| • RecTrac on-line registration module                   | \$ 5,400 |
| • RecTrac software to enable on-line with second server | 25,000   |
| • Acoustical panels for gym (FY22)                      | 30,000   |
| • Replacement of soccer goals (only with failure)       | 6,000    |
| • Replacement lift (FY22)                               | 6,000    |
| • Replacement of floor scrubber                         | 6,000    |
| • Replacement of sound system speakers (FY22)           | 10,000   |
| • Replacement of John Deere tractor                     | 20,000   |

On the subject of the RecTrac software, staff is evaluating whether other software is available that is compatible with RecTrac and costs less that could handle on-line registration.

Unlike other departments in the City, the Recreation Department has a dedicated maintenance person to handle small repairs and to manage contractors when their services are needed. This contingency will be evaluated against the maintenance plan to refine the amount.

#### **7. Miscellaneous Business**

Director Page asked that, when someone comes to Council or Committee members with an idea for a new class or program, to please direct them to her, and she will discuss it with her staff to determine if it is feasible for them to try.

Councilmember Smith shared an idea for a new piece of equipment she was told about by a resident, i.e. a swing for children confined to a wheelchair.

6

**Next Meeting Date: 5:00 p.m., Monday, February 4, 2019 in the Conference Room.**

#### **8. Adjourn**

**MOTION: Councilmember Moye moved to adjourn the meeting at 6:22 p.m.; Chair Buckhannon seconded and the motion PASSED UNANIMOUSLY.**

Respectfully submitted:

Marie Copeland  
City Clerk



# **RECREATION DEPARTMENT MONTHLY REPORT January 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

## **ATHLETICS**

### **Adult Athletics**

#### **Adult Softball**

The team registration will be held from January 22<sup>nd</sup> – February 15<sup>th</sup>. Team fees are \$425 per team. The next league will begin in March 2019.

#### **Adult Spring 3 on 3 Basketball**

The team registration will be held from January 22<sup>nd</sup> – February 15<sup>th</sup>. Team fees are \$60 per team. The next league will begin in March 2019.

#### **Adult Spring 6 vs. 6 Soccer**

The team registration will be held from January 22<sup>nd</sup> – February 15<sup>th</sup>. The team fees are \$250 per team. The next league will begin in March 2019.

#### **Adult Spring Table Tennis Singles League**

The league registration will be held from January 22<sup>nd</sup> – February 15<sup>th</sup>. The fees per player are \$10 each. The next league will begin in March 2019.

#### **Adult Coed Volleyball League**

There are a total of 3 teams registered with a total of (36 players). League fees were \$250 per team. The league is held on Tuesday evenings and will finish in February 2019. The games are officiated by Charleston Officials SC.

### **Youth Athletics**

#### **Youth Basketball**

Youth basketball games are currently being held for ages 5-14. There are a total of 165 children registered for the youth basketball program with a total of 19 teams. All age groups are coed; games will end in February 2019.

5/6yr	Total: 33	IOP resident: 22	M.P. resident: 6	S.I. resident: 5
7/8yr	Total: 45	IOP resident: 28	M.P. resident: 9	S.I. resident: 8
9/10yr	Total: 43	IOP resident: 30	M.P. resident: 4	S.I. resident: 9
11-14yr	Total: 44	IOP resident: 31	M.P. resident: 6	S.I. resident: 7

#### **Youth Baseball**

Registration started on January 22<sup>nd</sup> for IOP residents and Sullivan's Island. Starting January 28<sup>th</sup> Non-Residents were allowed to register. Fees are \$20/\$30 for residents and \$45/\$55 for non-residents.

#### **Youth Baseball Registration: (as of 1/29/19)**

3/4yr	Total: 30	IOP resident: 12	M.P. resident: 18	S.I. resident: 0
5/6yr	Total: 36	IOP resident: 25	M.P. resident: 8	S.I. resident: 3
7/8yr	Total: 35	IOP resident: 14	M.P. resident: 15	S.I. resident: 6
9-12yr	Total: 19	IOP resident: 12	M.P. resident: 4	S.I. resident: 3

## PROGRAMS AND CLASSES

### **Acting Performance Workshop**

*Hamlet* acting performance workshop started Thursday, January 10<sup>th</sup>. Thirteen (13) participants are enrolled in the class. The workshop is held in the Palmetto Room on Thursdays from 4:00 p.m. – 5:30 p.m. The students will hold a performance for family and friends on March 14<sup>th</sup> at 5:30 p.m. Jean Schubert, Instructor.

### **Ballet**

Nine (9) children are participating in the January Ballet class. The next session will begin Monday, February 25<sup>th</sup> at noon. Kim Chesley-Breland, Instructor.

### **Barre & More**

January 2<sup>nd</sup> the Barre Class moved to Wednesday mornings at 9:30 a.m. in the gymnasium. Class was originally held on Wednesdays at 12:00 p.m. in the High Tide/Low Tide room, while participation was steady the time was hard for the ladies to attend. Since moving to the morning time slot class numbers have doubled. Currently eleven (11) people have been participating since January 2<sup>nd</sup>. 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**

Thirteen (13) people have been participating in the Core & More class scheduled on Monday/Wednesday and Friday 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, January 7<sup>th</sup> at 6:30pm. Class is currently full with eleven (11) participants. Dog Obedience is held in the Gymnasium.

Kinderpuppy – Toy Breed: Class started on Monday, January 7<sup>th</sup> at 7:30pm. Class is full with twelve (12) dogs and owners. Dog obedience is held in the Gymnasium.

Just the Basics: Class started Tuesday, January 8<sup>th</sup> at 6:30pm. Class is full with ten (10) participants. Class is held in the Magnolia/Palmetto Rooms.

Canine Good Citizenship: Class started Tuesday, January 8<sup>th</sup> at 7:30pm. Class is full with (8) participants. Class is held in the Magnolia/Palmetto Room. Susan Marett and Jane Hirsch, Instructors.

**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**

Ten (10) 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**

Class is scheduled to start Wednesday, January 30<sup>th</sup> at 4:00 p.m. for 4-8 year olds. Currently four (4) little artist are enrolled in the class. Class is held in the Tadpole Room on Wednesdays from 4:00 p.m. – 5:00 p.m. Diana Connors, Instructor.

**Giggling Artist Pre-K**

The Pre-K art class is a new addition to the program listing. Class is geared to children ages 3 – 5 years and all projects will be age appropriately themed exposing children to elements of line, shape, color and texture. Participants will get to bring home a project daily. Class is scheduled to start Thursday, February 7<sup>th</sup> at 12:00 p.m. – 12:40 p.m. Class will be held in the Tadpole Room. Diana Connors, Instructor.

**Gymnastics**

Seventeen (17) little gymnast are currently enrolled and participating in the gymnastics program. The session started Tuesday, January 8<sup>th</sup> from 3:30 p.m. – 4:15 p.m. 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. Cathy Adams, Instructor.

**Little Lotus Yoga**

Three (3) 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 start February 7<sup>th</sup>. 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. Sixteen (16) parents and tots have dropped in during the month of January. The program is free and meets in the Tadpole Room.

**Movie & Dodgeball**

Thirteen (13) children participated in the movie & dodgeball activity held on Friday, December 28<sup>th</sup> from 12:00 p.m. – 3:00 p.m. Participants watch a movie, have lunch and play dodgeball with recreation staff while out on school break. The next activity will be held during spring break on March 27, 2019. Participants do need to register in advance for activity. Supervised by Recreation Staff.

**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**

Five (5) participants are enrolled in the Science with SAM class. Science class started Tuesday, January 8<sup>th</sup> at 12:00 p.m. – 1:00 p.m. and is held in the Tadpole Room. The next session is scheduled to start Tuesday, February 5<sup>th</sup>. 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 currently has a waiting list. Judy Fischer, Instructor.

**Spanish: Travel & Leisure**

New to the programming list, Conversational Spanish class started Wednesday, January 23<sup>rd</sup> at 7:00 p.m. Fourteen (14) people are enrolled and participating in the class. Class is held in the Magnolia Room. 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. starting February 2<sup>nd</sup> class will move to the High Tide/Low Tide Room. 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.

### **Tae Kwon Do Seminar**

The TKD Seminar is an intensive work out for brown/black belt students only, it includes three workouts and board breaking. The seminar was held Friday, January 4<sup>th</sup> – Saturday, January 5<sup>th</sup>, twenty (20) people participated this year. Participants traveled from North Carolina, Georgia and Massachusetts to be involved with the Seminar. Jack Emmel, Seminar Director/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.

## **Tennis**

### **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. The next session of youth tennis is scheduled to start February 12<sup>th</sup>. Limited space is available for the February session.

**Intermediate Tennis:** Six (6) 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. The next session of tennis will start Tuesday, February 12<sup>th</sup>. 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.

### **Volleyball League Play**

The Youth Volleyball League Play is scheduled for Thursday, April 11<sup>th</sup> – May 16<sup>th</sup>. Participants will receive instruction from coaches in real game situations. If minimum is not met to form teams, activity will change to a skills based clinic. Volleyball League Play is for children 4<sup>th</sup> – 8<sup>th</sup> grades. Currently eight (8) people are preregistered for activity. Laura & Kreg Togami, Instructors/Coach

### **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.

### **Writing Your Memoirs**

The writing class is not new to the program listing, however the class format will change for February. The class has been a free social gathering for people that enjoy writing together and helping with each other's works. Starting February 12<sup>th</sup>, Tony McGue will be instructing a memoirs class. She will help students gather, organize and write down thoughts and memories. The group will read and share works at the end of the session. Currently eleven (11) people have preregistered for class. The Writing class is scheduled to start Tuesdays, February 12<sup>th</sup> from 10:00 a.m. – 11:30 a.m. Tonya McGue, Instructor.

### **Yoga**

#### **Evening Yoga**

Fifteen (15) 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**

Thirty-one (31) 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.

### **Keenagers**

The Keenager senior social group potluck lunch was held on January 2nd. Twenty two (22) people attended the meeting. The Recreation Department held BINGO and provided prizes for the winners. The Lunch Bunch group met at Long Island Cafe on January 9<sup>th</sup>. The next luncheon will be held February 6<sup>th</sup> with Charleston Caroling Co providing entertainment.

## SPECIAL EVENTS

### **Doggie Day at the Rec**

The annual Doggie Day at the Rec will be held on Saturday, February 9<sup>th</sup> from 9:00 a.m. – 12:00 a.m. Dr. Jose Biascoechea will be onsite to administer rabies vaccinations for \$10.00 and microchipping for \$30.00 from 9:00 a.m.-11:00 a.m. IOP Police staff will issue IOP Dog Licenses from 9:00 a.m.-11:00 a.m. Free dog photos will be available from 9:00 a.m.- 12:00 a.m. The dog show will begin at 10:30 a.m. in the following categories; *Cutest Puppy (under 1 yr)*, *Most Attractive (over 1 yr)*, *Best Male Rescue*, *Best Female Rescue*. Prizes from *Hairy Winston* are awarded to the top 3 in each category. The American Kennel Club Canine Good Citizen Program tests dogs for good manners and teaches responsible dog ownership. STAR Therapy Dogs will hold a Canine Good Citizen Test for those that wish to have their dog tested. There is a charge of \$5 for cash or check or \$6 for credit cards. Other Once again, *Pet Helpers*, *Grateful Golden Rescue* and *The Charleston Animal Society* will have adoptable dogs on site.

### **Front Beach Fest**

Front Beach Fest will be held on Saturday, March 9<sup>th</sup> from 12:00 p.m. – 4:00 p.m. Musical entertainment will include: *The Shem Creek Boogie Band* and *The Blackwater Rhythm and Blues Band*. Over thirty (30) arts, crafts, community service and food vendors will participate at the festival. Other entertainment will include jump castles, a bungee trampoline, jugglers, face painting, balloon artist, and a mechanical shark.

### **Yard Sale**

The annual IOP Yard Sale will be held on Saturday, March 30<sup>th</sup> from 8:00 a.m-12:00 p.m at the Recreation Department. 10'x10' spaces are available for \$5 with a maximum of two (2) spaces per vendor. Only used or “like new” items will be sold. Goodwill will be on hand to collect items that are not sold during the event.

### **Easter Egg Hunt**

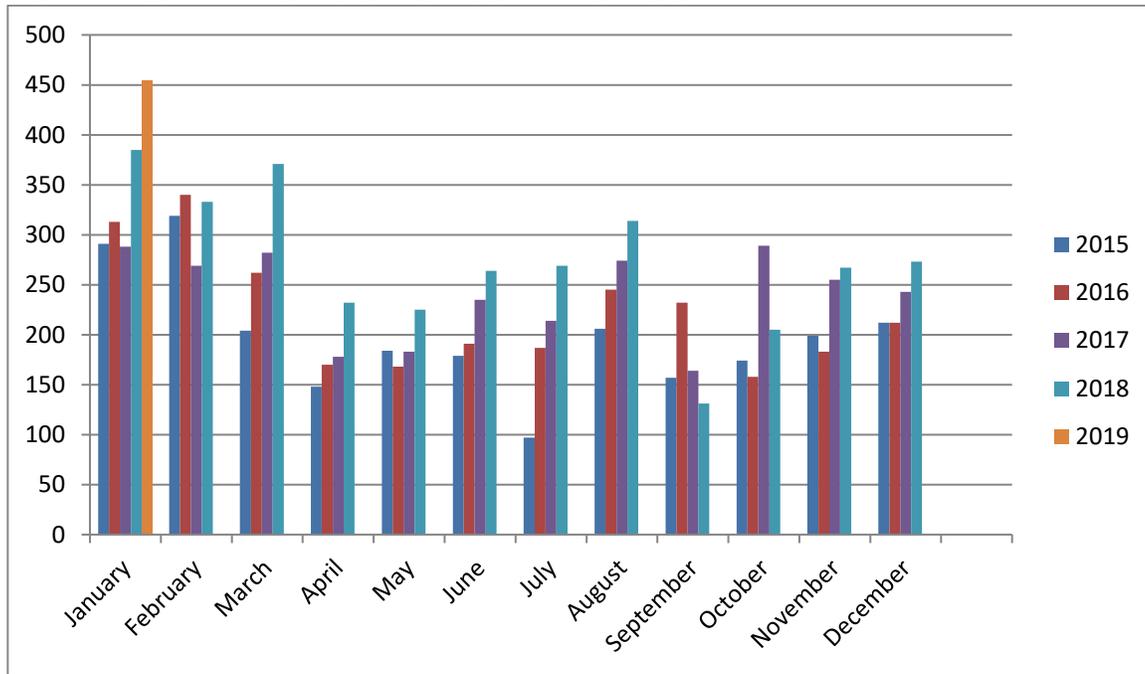
The annual Isle of Palms Easter Egg Hunt will be held on Saturday, April 20<sup>th</sup> at 10:00 a.m. Age groups for the hunt include: 3 and under, 4-6, 7-9, and 10-12. The day will feature jump castles, a balloon artist, a photo booth, a face painter, ice cream, cotton candy and an appearance by the Easter Bunny. The Easter Bunny will be available for pictures at the Photo Booth.

<b>Program/Activity: January 2019 Youth Classes Participation</b>	<b>Total Class Participation</b>	<b>Isle of Palms 29451</b>	<b>Sullivan's Island 29482</b>	<b>Mt. Pleasant 29464</b>	<b>Mt. Pleasant 29466</b>	<b>Other</b>
Acting Workshop (max. 15)	<b>13</b>	7	3	1	1	1
Ballet 2-5 yrs (#'s from previous session)(max 14)	<b>9</b>	5	4			
Giggling Artist 4-8yrs (max 20)	<b>4</b>	4				
Giggling Artist - Pre-K (max 10)	<b>2</b>	2				
Gymnastics 3yrs + (max 14) will take up to 20 students with helper	<b>17</b>	13	1	2	1	
IOP Kids - Mon. Wed. Fri (max 10-12)	<b>11</b>	6		3	2	
IOP Kids - Tues. Thurs (max 10-12)	<b>12</b>	7		1	4	
Little Lotus Yoga	<b>3</b>	2	1			
Mini Minnows (max. 10)	<b>5</b>	4	1			
Mommy & Me	<b>16</b>	8		8		
Movie & Dodgeball (min. 15)	<b>17</b>	12	2	3		
Science with SAM	<b>5</b>	3		2		
Tae Kwon Do - Youth	<b>4</b>	2	1	1		
Tennis Youth Beginner (max. 8)	<b>14</b>	11	1	1	1	
Tennis Youth Intermediate (max. 8)	<b>8</b>	8				
Tiny Tennis 3-5 year olds (Max. 6)	<b>10</b>	6	1	1	2	
Tiny Tennis 5-7 year olds (Max. 6)	<b>10</b>	5	3	1	1	
Volleyball League/Play	<b>39</b>	14	3	10	12	
<b>Total participation by zip code</b>	<b>199</b>	<b>119</b>	<b>21</b>	<b>34</b>	<b>24</b>	<b>1</b>

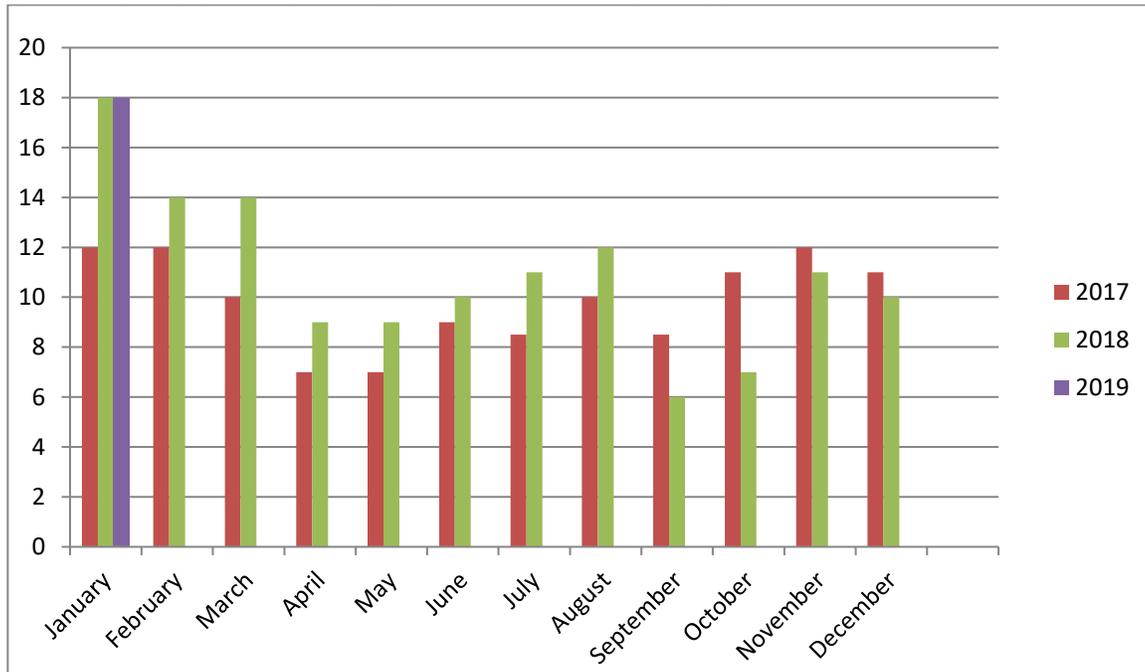
*\* Tae Kwon Do Seminar and Tournament bring participants from out of state. Most stay on the island during the events. States include: Georgia, Massachusetts, North Carolina, New Mexico, California and New York.*

<b>Program/Activity: January 2019 Adult Class Participation</b>	<b>Total Class Participants</b>	<b>Isle of Palms 29451</b>	<b>Sullivan's Island 29482</b>	<b>Mt. Pleasant 29464</b>	<b>Mt. Pleasant 29466</b>	<b>Other</b>
Barre & More (Wednesday)	11	10		1		
Boot Camp (Mon/Wed/Fri)	5	4			1	
Canine Good Citizenship (Tuesday)	8	2		3	2	1
Conversational Spanish: Travel & Leisure (W)	15	9	2	3	1	
Core & More (Mon/Wed/Fri)	10	9				1
Fit Body in 50 (Tues/Thurs 9:30am & 5:30pm)	14	10	1	1	2	
Gather Knit & Stitch (free/social - Mon)	10	6		1	2	1
Just the Basics (Tuesday)	10	2	1	2	2	3
Kinderpuppy (Monday)	10	1	2	4	3	
Kinderpuppy - Toy Breed (Monday)	10	1		3	3	3
Line Dancing (Thursdays)	9		1	6	1	1
Mah Jongg (free/social - Mon)	12	5	2		4	1
Over 50 Fitness (Tuesdays/Thursdays)	17	15	1		1	
Senior Exercise - Enhance Fitness (M/W/ - free) County grant, open to all in Charleston County	58	41	2	7	6	2
Tae Kwon DO - Seminar * (brown/black belt only)	20		1	6		13
Tae Kwon DO - Tournament * (youth & adult event)	57	5	2	9		41
Tae Kwon Do - Adults (Mon/Wed. Sat)	15		2	9	1	3
Tai Chi (Tuesdays)	7	6	1			
Total Body Challenge (Mon-Fri)	39	36	1		2	
Wood Carving (free/social - W)	7	2		3		2
Writing Your Memoirs (Tuesdays)	11	1	2	5	2	1
Yoga - Evening (Wednesday)	15	11				4
Yoga - Morning (Mon./Wed./Fri)	22	20			1	1
Yoga - Saturday	20	17				3
Zumba (Monday/Wednesday)	31	18	1	10		2
	<b>461</b>	<b>245</b>	<b>22</b>	<b>77</b>	<b>34</b>	<b>83</b>

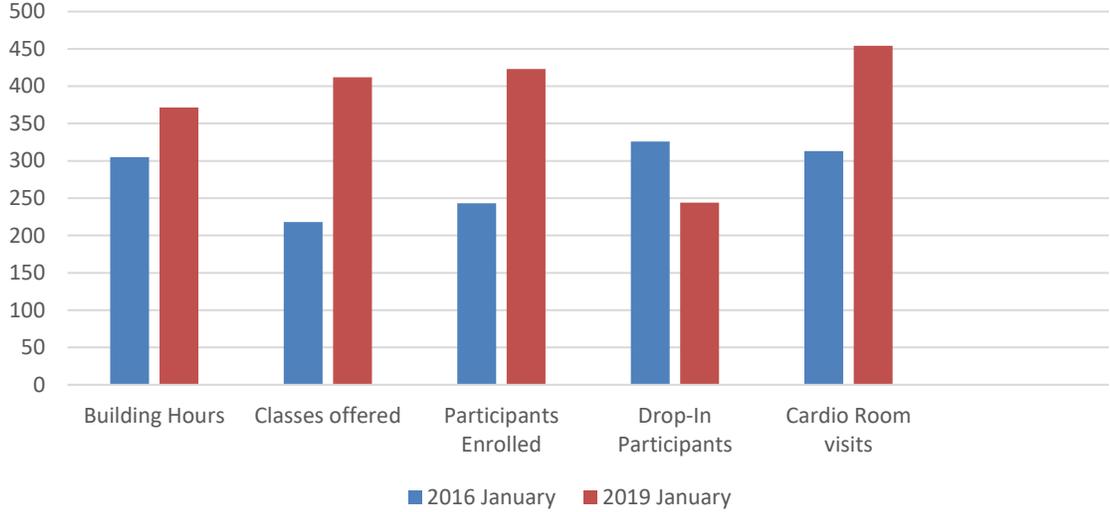
### TOTAL NUMBER OF VISITS IN CARDIO ROOM



### CARDIO ROOM AVERAGE DAILY ATTENDANCE



### Isle of Palms Recreation 2016 vs 2019



**City of Isle of Palms, South Carolina  
Request for Proposals (RFP) 2019-XX  
Beachfront Franchise**

**I. General Information**

In compliance with the City's Procurement Ordinance, the City of Isle of Palms, South Carolina is soliciting sealed proposals from fully qualified respondents ("Offeror" or "Contractor") for the purpose of providing certain commercial activities within well-defined beach areas. The successful Contractor will retain all the proceeds from the commercial services with the exception of their proposed franchise fee that will be paid to the City. Additionally, there are specific safety, beach and personnel services that the successful Contractor will be required to provide.

**II. Commercial Activity Available on the Beach**

The City of Isle of Palms is interested in allowing up to 4 contractors to offer surf camps on the beach. The City has an overall goal of this activity being undetectable from any of the residential zoning districts of the island.

Up to four (4) surf camps of between five (5) and fifteen (15) students each. The location of each camp will be determined by City staff in coordination with the contract awardee, with priority going to the highest bidder in the event of a conflict.

Franchise agreements shall be for one (1) year.

The minimum bid for a franchise is \$\_\_\_\_\_ per year plus 4% of gross revenues.

**III. Requirements of the contractor**

After award of contract, awardee must be prepared to adhere to the following requirements:

- a. Maintain liability insurance in the amount of \$1 million and name the City of Isle of Palms as an additional insured.
- b. Carry workers compensation insurance protecting franchisee against liability or loss due to bodily injury and property damage arising out of occupational injury or illness of its employees.
- c. Maintain state and local licenses necessary to operate a business in the City of Isle of Palms.
- d. Indemnify and hold the City of Isle of Palms harmless for any and all claims arising out of franchisee's operation and performance of its duties under this contract.
- e. Comply with all applicable federal, state and local laws, ordinances, and regulations
- f. In addition to the above requirements, the surf and paddleboard camps must also meet the following requirements:
  - a. Surf camps may only be conducted between the hours of 8 a.m. and 1 p.m. Monday through Thursday.

- b. However, lessons of four or fewer students may be conducted at any time.
- c. There must be one (1) instructor for every five (5) students.
- d. Instructors must be lifeguard, CPR and first aid certified with current certifications on file with the City prior to commencing operations.
- e. No surfing is allowed within 200 feet of any fishing pier or within 100 feet of any bather.
- f. No surfing is allowed within the swimming zone, defined in section 7-3-51 of the City's Code of Ordinances.
- g. Surfboard leashes must be used when a surfer is within two hundred feet (200') of any bather or other surfer.
- h. Camp franchisees may not advertise, display signs or solicit by any other method in any residential district of the island including on the beach, roadways, beach access paths or that any other area that is visible to the public in the residential zoning districts. All advertising and solicitation must be done off-site and through methods that cannot be detected by the public near the beach. The business plan submitted with each proposal must include all methods for advertising.
- i. All parking except one unmarked shuttle bus will have to outside of the City's residential zoning districts. The business plan submitted with the proposal must explain all methods for parking.

#### **IV. Proposal requirements**

Each Proposal shall include the following documents:

- a. Oath of Non-Collusion signed by a principal of the firm or an officer authorized to bind the corporation.
- b. Qualifications to conduct business on the beach. This shall include the size of the firm, office location from which the service is being performed, and a business plan for operations.
- c. History of responsible business practices on the beach
- d. Indicate and list any pending legal actions; indicate "none" if none exist.
- e. Financials: most recent tax return or other financial documentation
- f. Name and contact information for 3 references
- g. Outsourcing Statement: if your organization must outsource or contract any work to meet the requirements contained herein, this must be clearly stated in the proposal. Costs should be all-inclusive to include any outsourced or contracted work. Any proposals that call for outsourcing or contracting work must include a name, description, and contact information of the organization being contracted.

#### **V. Proposal Evaluation Criteria**

Proposals will be evaluated using the following criteria. The City reserves the right to reject, in whole or in part, any proposal submitted which the City believes would not be in its best interest. The review will include evaluating all proposals for completeness and compliance with the minimum requirements of this RFP. Those proposals deemed responsive and responsible will then undergo a more extensive review that will include a validation of referenced previous projects and comprehensive analysis of the proposed work plan. The City may at its sole discretion, create a short-list of the highest-ranked Offeror's and require those on the short-list to participate in an onsite interview with City staff. The City also reserves the right to waive minor deficiencies or reject all proposals.

1. Franchise Fee (20 points): Offeror's proposed franchise fee payable to the City. The minimum bid for a franchise is \$\_\_\_\_\_ per year plus 4% of gross revenues.
2. Overall Work Plan (30 points): Offeror's demonstrated understanding of the scope of work reflected by their proposed work plan. Specific attention will be paid to how well the offeror has met the City's goal of the operation being undetectable in all residential areas of the island.
3. Relevant Experience (25 points): Offeror's experience with performing the services requested in this RFP.
4. Quality of Service (25 points): Quality of services provided by Offeror based on responses from Offeror's provided references and history of responsible business on the beach.

## **VI. Proposal Process**

Proposals should be submitted to the following:

Desirée Fragoso  
Interim City Administrator  
City of Isle of Palms  
1207 Palm Boulevard  
Post Office Box 508  
Isle of Palms, South Carolina 29451

Deadline for Submission: The deadline for submission is 10:00 a.m. Eastern Time on \_\_\_\_\_, \_\_\_\_\_, 2019. Proposals must be received at 1207 Palm Boulevard, Isle of Palms, South Carolina 29451 in a sealed envelope. Sealed envelopes must be clearly marked "RFP 2019 - XX Surfing Camp Franchise" and include one (1) hard copy and one electronic copy in PDF format. It will be the responsibility of the bidders to verify and confirm receipt by the City.

Proposals may be delivered by hand or by mail, but no bid shall be considered which is not actually received by the City at the place, date and time appointed by the City and the City shall not be responsible for any failure, misdirection, delay or error resulting from the selection by any respondent of any particular means of delivery of proposals.

Respondents acknowledge and agree that the City will not be liable for any costs, expenses, losses, damages (including damages for loss of anticipated profit) or liabilities incurred by the respondent or any member of the respondent's organization as a result of, or arising out of, submitting a bid, negotiating changes to such bid, or due to the City's acceptance or non-acceptance of the bid or the rejection of any and all proposals. Respondents are responsible for submission of accurate, adequate and clear descriptions of the information requests. Neither issuance of the RFP, preparation and submission of a response, nor the subsequent receipt and evaluation of any response by the City of Isle of Palms will commit the City to award a contract to any respondent even if all the requirements in the RFP have been met.

Firms considering submission under this RFP must be able to meet all terms and will be expected to have read and be prepared to enter into the attached contract, which is a part of this RFP.

By signing its bid, Respondent certifies that it will comply with the applicable requirements of Title 8, Chapter 14 of the South Carolina Code of Laws and agrees to provide to the City upon request any documentation required to establish either: (a) that Title 8, Chapter 14 is inapplicable both to Bidder and its subcontractors or sub-subcontractors; or (b) that Bidder and its subcontractors or sub-subcontractors are in compliance with Title 8, Chapter 14. Pursuant to Section 8-14-60, "A person who knowingly makes or files any false, fictitious, or fraudulent document, statement, or report pursuant to this chapter is guilty of a felony, and, upon conviction, must be fined within the discretion of the court or imprisoned for not more than five years, or both." Bidder agrees to include in any contracts with its subcontractors language requiring its subcontractors to (a) comply with the applicable requirements of Title 8, Chapter 14, and (b) include in their contracts with the sub-subcontractors language requiring the sub-subcontractors to comply with the applicable requirements of Title 8, Chapter 14.

If the Respondent is a corporation, state your correct corporate name and State of incorporation. If Respondent is a partnership, state names and addresses of partners. If Respondent is a trust or other legal entity, state correct names and addresses of trustees or names and address of those legally authorized to bid and enter into contracts.



<b>Program/Activity: January 2019</b>	<b>Fee</b>	<b>Isle of Palms</b>	<b>Non-Resident Fee</b>	<b>Drop -In</b>	<b>Duration/ Class Length</b>	
<b>Structure</b>		<b>Fee</b>				
Barre & More (Wednesday)		\$32	\$37	\$10	Month	
Boot Camp (Mon/Wed/Fri)		\$42/\$28	\$47/\$33	\$10	Month	8Classes/4Classes
Canine Good Citizenship (Tuesday)		\$140	\$145		6 weeks	
Conversational Spanish: Travel & Leisure (W)		\$90	\$95		6 weeks	
Core & More (Mon/Wed/Fri)		\$85/\$64	\$90/\$69	\$12	Month	12Classes/8Classes
Fit Body in 50 (Tues/Thurs 9:30am & 5:30pm)		\$64	\$69	\$12	Month	
Gather Knit & Stitch (free/social - Mon)		Free	Free			
Just the Basics (Tuesday)		\$140	\$145		6 weeks	
Kinderpuppy (Monday)		\$140	\$145		6 weeks	
Kinderpuppy - Toy Breed (Monday)		\$140	\$145		6 weeks	
Line Dancing (Thursdays)				\$5	daily	
Mah Jongg (free/social - Mon)		Free	Free			
Over 50 Fitness (Tuesdays/Thursdays)		\$64	\$69	\$10	month	
Senior Exercise - Enhance Fitness (M/W/ - free) County grant, open to all in Charleston County		Free	Free			County Grant
Tae Kwon DO - Seminar		\$95/\$70	\$100/\$75		2 day event	2days/1day
Tae Kwon DO - Tournament		\$45	\$45		1 day event	
Tae Kwon Do - Adults (Mon/Wed. Sat)		\$35	\$40		Month	
Tai Chi (Tuesdays)		\$35	\$35	\$10	Month	
Tennis Adults (Tuesdays)				15/\$20	daily	1 hour/ 1.5 hours
Total Body Challenge (Mon-Fri)		\$42/\$28/\$14	\$47/\$33/\$19	\$8	month	12/8/4Clases
Wood Carving (free/social - W)		Free	Free			
Writing Your Memoirs (Tuesdays)		\$30	\$35		8 weeks	
Yoga - Evening (Wednesday)				\$10	daily	
Yoga - Morning (Mon./Wed./Fri)		\$85/\$64	\$90/\$69	\$10	Month	12Classes/8Classes
Yoga - Saturday		\$35	\$40	\$12	Month	
Zumba (Monday/Wednesday)		\$60/\$32	\$37/\$65	\$10	Month	8Classes/4Classes

**CITY OF ISLE OF PALMS RECREATION DEPARTMENT EXPENDITURE DETAIL - ALL FUNDS**

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	FORECAST FY20	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
<b>GENERAL FUND</b>																
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	384,029	393,629	403,470	413,557
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	8,606	8,821	9,042	9,268
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	200,000	200,000	200,000	200,000
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	45,337	46,087	46,857	47,646
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	65,020	70,670	76,562	78,476
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	75,410	81,443	87,958	94,995
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)	13,178	13,573	13,981	14,400	14,832
10-4810.5008	UNEMPLOYMENT COMPENSATION	-	-	2,129	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Subtotal Wages &amp; Fringes</b>	<b>618,678</b>	<b>627,304</b>	<b>675,150</b>	<b>701,348</b>	<b>703,987</b>	<b>777,621</b>	<b>343,868</b>	<b>710,672</b>	<b>740,553</b>	<b>(37,068)</b>	<b>770,268</b>	<b>791,975</b>	<b>814,631</b>	<b>838,289</b>	<b>858,773</b>
	<b>% Increase/(Decrease) from Prior Year</b>											<b>-1%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>2%</b>
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
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
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
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
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
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
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
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
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
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
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
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
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
10-4820.5049	MEDICAL AND LAB	662	650	760	675	675	800	164	595	800	-	800	800	800	800	800
10-4820.5062	INSURANCE	31,340	13,266	34,517	40,200	42,039	44,310	23,078	46,703	44,310	-	44,310	44,310	44,310	44,310	44,310
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)	2,500	2,500	2,500	2,500	2,500
10-4820.5064	EMPLOYEE TRAINING	1,319	955	874	1,674	1,860	2,300	52	988	2,000	(300)	2,000	2,000	2,000	2,000	2,000
10-4820.5065	PROFESSIONAL SERVICES	115	115	105	105	105	115	-	105	115	-	120	120	120	120	120
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
10-4830.5088	5 & UNDER GROUPS	645	729	511	605	590	750	63	585	750	-	750	750	750	750	750
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
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
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
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
10-4830.5096	MIDDLE SCHOOL DANCES	4,464	1,904	4,309	1,725	2,371	-	-	2,371	-	-	-	-	-	-	-
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	13,000	13,000	13,000	13,000
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
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
	<b>SUBTOTAL GEN FUND OPERATING</b>	<b>231,816</b>	<b>219,306</b>	<b>252,903</b>	<b>259,621</b>	<b>259,897</b>	<b>279,415</b>	<b>108,161</b>	<b>247,654</b>	<b>276,915</b>	<b>(2,500)</b>	<b>276,920</b>	<b>276,920</b>	<b>276,920</b>	<b>276,920</b>	<b>276,920</b>
	<b>TOTAL GENERAL FUND</b>	<b>850,494</b>	<b>846,610</b>	<b>928,054</b>	<b>960,969</b>	<b>963,883</b>	<b>1,057,036</b>	<b>452,029</b>	<b>958,326</b>	<b>1,017,468</b>	<b>(39,568)</b>	<b>1,047,188</b>	<b>1,068,895</b>	<b>1,091,551</b>	<b>1,115,209</b>	<b>1,135,693</b>
	<b>% Increase/(Decrease) from Prior Year</b>											<b>-1%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>

**CITY OF ISLE OF PALMS RECREATION DEPARTMENT EXPENDITURE DETAIL - ALL FUNDS**

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	FORECAST FY20	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
<b>CAPITAL PROJECTS FUND</b>																
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	20,000	7,000	20,000	7,000
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	50,000	50,000	50,000	50,000
20-4840.5085	CAPITAL OUTLAY	71,159	14,412	10,166	97,081	41,288	-	-	41,288	-	-	6,000	69,950	57,500	59,500	78,200
	<b>TOTAL</b>	<b>83,371</b>	<b>87,772</b>	<b>45,278</b>	<b>121,447</b>	<b>86,508</b>	<b>123,000</b>	<b>55,271</b>	<b>120,155</b>	<b>119,000</b>	<b>(4,000)</b>	<b>63,000</b>	<b>139,950</b>	<b>114,500</b>	<b>129,500</b>	<b>135,200</b>
	% Increase/(Decrease) from Prior Year											-49%	122%	-18%	13%	4%
<b>MUNICIPAL ATAX FUND</b>																
30-4820.5025	NON-CAPITAL TOOLS & EQUIPMEN'	7,297	2,680	-	-	1,273	-	-	1,273	-	-	-	-	-	-	-
30-4820.5026	MAINT & SERVICE CONTRACTS	6,726	25,743	8,963	-	-	-	-	-	-	-	-	-	-	-	-
30-4820.5085	CAPITAL OUTLAY	-	-	21,563	72,750	2,044	50,000	6,618	8,661	31,000	(19,000)	8,600	27,980	23,000	23,800	31,280
	<b>TOTAL</b>	<b>14,023</b>	<b>28,423</b>	<b>30,526</b>	<b>72,750</b>	<b>3,317</b>	<b>50,000</b>	<b>6,618</b>	<b>9,935</b>	<b>31,000</b>	<b>(19,000)</b>	<b>8,600</b>	<b>27,980</b>	<b>23,000</b>	<b>23,800</b>	<b>31,280</b>
	% Increase/(Decrease) from Prior Year											-83%	225%	-18%	3%	31%
<b>HOSPITALITY TAX FUND</b>																
35-4820.5085	CAPITAL OUTLAY	-	-	-	-	-	5,000	-	-	5,000	-	5,000	13,990	11,500	11,900	15,640
35-4830.5092	SPECIAL ACTIVITIES	-	-	-	-	-	33,000	21,557	21,557	33,000	-	33,000	33,000	33,000	33,000	33,000
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>21,557</b>	<b>21,557</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>	<b>46,990</b>	<b>44,500</b>	<b>44,900</b>	<b>48,640</b>
	% Increase/(Decrease) from Prior Year											0%	24%	-5%	1%	8%
<b>STATE ATAX FUND</b>																
50-4820.5025	NON-CAPITAL TOOLS & EQUIPMEN'	-	-	-	-	1,273	-	-	1,273	-	-	-	-	-	-	-
50-4820.5085	CAPITAL OUTLAY	-	-	-	17,191	39,109	44,000	-	8,870	20,000	(24,000)	10,000	27,980	23,000	23,800	31,280
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
	<b>TOTAL</b>	<b>41,106</b>	<b>33,586</b>	<b>42,469</b>	<b>68,080</b>	<b>85,946</b>	<b>60,000</b>	<b>105</b>	<b>29,477</b>	<b>36,000</b>	<b>(24,000)</b>	<b>26,000</b>	<b>43,980</b>	<b>39,000</b>	<b>39,800</b>	<b>47,280</b>
	% Increase/(Decrease) from Prior Year											-57%	69%	-11%	2%	19%
<b>RECREATION BUILDING FUND</b>																
68-4820.5013	BANK SERVICE CHARGES	27	39	41	46	16	-	-	-	-	-	-	-	-	-	-
68-4820.5026	MAINT & SERVICE CONTRACTS	-	47,320	-	-	-	-	-	-	-	-	-	-	-	-	-
68-4820.5065	PROFESSIONAL SERVICES	-	-	-	-	12,237	-	-	12,237	-	-	-	-	-	-	-
68-4820.5085	CAPITAL OUTLAY	-	-	-	2,250	-	-	-	(12,237)	-	-	-	-	-	-	-
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
	<b>TOTAL</b>	<b>3,157</b>	<b>51,358</b>	<b>8,950</b>	<b>18,041</b>	<b>22,885</b>	<b>15,000</b>	<b>4,875</b>	<b>11,627</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	% Increase/(Decrease) from Prior Year											0%	0%	0%	0%	0%
	<b>GRAND TOTAL RECREATION</b>	<b>992,151</b>	<b>1,047,749</b>	<b>1,055,276</b>	<b>1,241,287</b>	<b>1,162,539</b>	<b>1,343,036</b>	<b>540,454</b>	<b>1,151,076</b>	<b>1,256,468</b>	<b>(86,568)</b>	<b>1,197,788</b>	<b>1,342,795</b>	<b>1,327,551</b>	<b>1,368,209</b>	<b>1,413,093</b>
	% Increase/(Decrease) from Prior Year											-11%	12%	-1%	3%	3%

NOTES

GENERAL FUND

SALARIES & WAGES	FY20 includes a 2.5% pool for salary adjustments. FY21+ forecast increase is 2.5% per year
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%.
PART-TIME WAGES	Reduced based on actual. Instructor pay = 70% of revenues generated from participant fees, so this line item is tied to participation.
FICA EXPENSE	
RETIREMENT EXPENSE	SCRS employer contribution rates are 15.56% in FY20 and increase 1% per year until 2023
GROUP HEALTH INSURANCE	FY20 based on PEBA rates + 8% increase effective 1/1/20. Forecast 8% annual increase.
WORKMEN'S COMPENSATION	Based on current SCMIT rates and forecasted salaries
UNEMPLOYMENT COMPENSATION	

PRINT AND OFFICE SUPPLIES

MEMBERSHIP AND DUES

MEETINGS AND SEMINARS

VEHICLE, FUEL & OIL

VEHICLE MAINTENANCE

ELECTRIC AND GAS

TELEPHONE/CABLE

WATER AND SEWER

NON-CAPITAL TOOLS & EQUIPMENT

MAINT & SERVICE CONTRACTS

MACHINE/EQUIPMENT REPAIR

UNIFORMS

CLEANING/SANITARY SUPPLY

MEDICAL AND LAB

INSURANCE This draft includes the same budget as FY19, will refine for draft 2

RENT AND LEASES Reduced based on actual experience.

EMPLOYEE TRAINING

PROFESSIONAL SERVICES Annual backflow tests. Increase based on new price.

MISC. & CONTINGENCY EXP

5 & UNDER GROUPS

PROGRAMS

SPECIAL ACTIVITES/EVENTS

SUMMER CAMPS

THEME ACTIVITIES

MIDDLE SCHOOL DANCES

ADULT SPORTS

YOUTH SPORTS

KEENAGERS

NOTES

**CAPITAL PROJECTS FUND**

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.

MAINT & SERVICE CONTRACTS \$50k for HVAC replacements, only with failure

CAPITAL OUTLAY FY20 Replace computer server, FY21-FY24 annual amounts = 50% of 10 Year Capital Plan totals

**MUNICIPAL ATAX FUND**

NON-CAPITAL TOOLS & EQUIPMENT

MAINT & SERVICE CONTRACTS

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

**HOSPITALITY TAX FUND**

CAPITAL OUTLAY FY20 Replace Golf Cart, FY21-24 annual amts = 10% of 10 Yr Capital Plan totals.

SPECIAL ACTIVITIES Holiday Fest (\$20,000), Front Beach Fest (\$10,000) and Sand Sculpting (\$3,000)

**STATE ATAX FUND**

NON-CAPITAL TOOLS & EQUIPMENT

CAPITAL OUTLAY FY20 Replace playground equipment and/or scoreboards if needed, FY21-FY24 annual amts = 20% of 10 Yr Cap Plan totals

SPECIAL ACTIVITIES Connector Run (\$7,500), Easter egg hunt (\$4,500), music event (\$4,000)

**RECREATION BUILDING FUND**

BANK SERVICE CHARGES

MAINT & SERVICE CONTRACTS

PROFESSIONAL SERVICES

CAPITAL OUTLAY

SPECIAL ACTIVITIES Expenses related to IOP Beach Run