



Georgetown-Scott County
Parks & Recreation
140 Pavilion Drive
Georgetown, KY 40324

Phone: (502) 863-7865

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April 15, 2022

Dear Board Member,

The monthly meeting of the Georgetown-Scott County Parks and Recreation Board will be held on April 18, 2022, at 5:30 pm at the Pavilion, 140 Pavilion Drive Georgetown KY.

Several important topics will be discussed. Your presence will be greatly appreciated.

Sincerely,

Vicki Miller
Office Manager



Phone: (502) 863-7865

Fax: (502) 867-3710

AGENDA

April 18, 2022

The monthly meeting of the Georgetown-Scott County Parks and Recreation Board will be held on April 18, 2022, at 5:30 pm at the Pavilion, 140 Pavilion Drive, Georgetown KY.

- 1) Call to Order and Roll Call;
- 2) Approval of Agenda;
- 3) Public Comments;
- 4) Consent Agenda;
 1. Approval of the minutes for March 21, 2022
 2. Bills for Approval
- 5) Staff Reports;
 1. Bookkeepers Report – Vicki Miller
 2. Assistant Directors Report – Ed Maynard
 3. Facilities Maintenance – Mike Short
 4. Outdoor Maintenance – Larry Brandenburg
 5. Directors Report- Kim Rice
- 6) Old Business;
 1. Pavilion Air Handling
 2. Pavilion Structural
 3. Georgetown Force Volleyball-Michael Ortman
- 7) New Business;
 1. Membership Cancellation Request Vicki Miller
 2. GSC Parks Volleyball- Gary Bond
 3. SCHS Cross Country Request-DT Wells
 4. Concession Bldg. Discount Jackson Simpson
 5. Pavilion User Fees Ed Maynard
 6. Policy Update Recording Hours Worked-Kim Rice
 7. Financial Software-Kim Rice
 8. Chemical Bids -Bryan Parker
 9. Executive Session KRS61.810(1) (f)
- 8) Board Members Comments
- 9) Adjournment

Board Meeting

Georgetown Scott County Parks and Recreation Board Minutes

March 21, 2022

- 1) Call to Order and Roll Call; Camille Overstreet called the March 21, 2022, meeting of the Parks and Recreation Board to order. Members present are Dale Stowe, Erik Flaig, DT Wells, Bill Hamilton, also were Ron Flannery, Sharon Flynt via zoom, . Others present were Kim Rice, Ed Maynard, Autumn Barnett, Courtlyn Ledesma, Katie Posey, Bryan Parker, Vicki Miller, Helen Tobin, Mike Short, Cam Culbertson, Larry Brandenburg
- 2) Approval of Agenda; A motion was made by Bill Hamilton seconded by Erik Flaig. The motion carried unanimously.
- 3) Public Comments;
- 4) Consent Agenda items;
 1. Approval of the February 21, 2021, board minutes. A motion was made by Erik Flaig and seconded by Dale Stowe. The motion carried unanimously.
 2. Approval of the March 10, 2022, Special Board Meeting minutes. A motion was made by Bill Hamilton and seconded by Sharon Flynt. The motion carried unanimously.
 3. Bills for Approval. A motion was made by Erik Flaig and seconded by Dale Stowe. The motion carried unanimously.
- 5) Staff Reports;
 1. Bookkeepers Report – Vicki Miller reported that we currently have \$1,109,218.86 verses this time last year was \$942,467.24 A financial statement was given.
 2. Assistant Director Report- Ed Maynard reported that the total Pavilion attendance for February was 12187. Ed Davis Learning Center total attendance was 434 for the month of February. Ed Maynard discussed the success of the Kid Kitchen program and expanding it due to enrollment.
 3. Facility Maintenance- Mike Short replaced 3 water fountains. There's one room still to be replaced to LED lighting. Mike Short also stated they have already been looking at SFAC to access any repairs that need to get done before opening which consist of tile work and caulking and may exceed the balance left in the budget.
 4. Outdoor Maintenance Larry Brandenburg resumed Oser landing clean up, working on all the ballfields.
 5. Directors Report- Kim Rice stated that we have started the process of transferring over to Paycom. Kim Rice informed the board that we are restructuring our financial line items to be able to more specific reports. For the structural issues in the natatorium, C-logic will be turning in their recommendations by Wednesday this week.
- 6) Old Business; 1. Bryan Parker informed the board that Wednesday through the summer Suff Aquatic Center will be highlighting different first responders' groups and

wants to request that the first responder employee get into the facility free on that day. And request on the 4th of July the fee be waived for veterans. Dt Wells suggested that it be the first responder/veteran with a plus one. Dale Stowe made a motion for our veterans plus one on July 4th and our first responders plus one during their hero days to get into the SFAC with no fee seconded by Erik Flaig. The motion carried unanimously.

2. Bryan Parker reached out to Mrs. Stephanie, and she has sold Twisted Fixins but Marseilles Agruna purchased Twisted Fixins and wants to continue the contact this summer season with the same conditions. Dale Stowe made a motion to approve Twisted Fixins contract for the 2022 Suffoletta pool concession stand with a contingent for next year as first right of refusal seconded by DT Wells. The motion carried unanimously.

7) New Business:

1. Leroy Wallace requested that the board allow the Antique Farm Machinery Show to reserve the Brooking Park concession building, open barn, enclosed barn and show ring for the 3rd weekend in July for 2023 and 2024. Erik Flaig made a motion to approve the reservation request seconded by Bill Hamilton. The motion carried unanimously.

2. Paul Kinzer, Charles Thompson and Tim Shepard presented the Central KY JOAD Archery programs annual report to the board. Its Co-ed and has 20 to 30 archers throughout the year in age from 7 to 55. They utilize the lower Scott Co Park open area. Fees are \$25 a month and the club does fund raising for the program. Ron Flannery asked what percentage residents were, Mr Kinzer informed the board that 90% are residents. Charles Thompson gave insight to the board on the history of the club and some highlights of students and where they have competed and placed in competitions.

3. Kim Rice informed the board that the one financial company that responded to the RFP doesn't appear to have the details were looking for moving forward. We will be looking into our next option.

4. Erik Flaig said that the Super Sharks contract should be getting signed with in the next week and thanked everyone involved for their help.

5. Ed Maynard asked the board to approve the surplus of the 8 old starting blocks. Erik Flaig made a motion to approve the surplus of the old starting blocks seconded by Dale Stowe. The motion carried unanimously.

6. Camille Overstreet requested to move to executive session KRS61.815(f), Dale Stowe made the motion seconded by Erik Flaig. The motion carried unanimously. Dt Wells made a motion to come out of executive session seconded by Erik Flaig. The motion carried unanimously.

Erik Flaig made a motion to terminate Tristan Haynes based on the recommendation with cause effective March 22nd seconded by Bill Hamilton. The motion carried unanimously.

8) Board Members Comments: Camille Overstreet made a comment regarding Recpro and the need for a more user-friendly program.

9) Adjournment – Dale Stowe made a motion to adjourn seconded by Erik Flaig. The motion carried unanimously.

**Georgetown-Scott County Parks and Recreation
Paid Bills Detail
As of April 11, 2022**

	Date	Memo	Account	Debit	Credit
Amazon					
	03/31/2022		2000 · Accounts Payable		1,181.36
	03/31/2022	Ping Pong Balls for Field Lottery.	4270 · Office Supplies and Equipment	306.70	
	03/31/2022	Red Caution Tape	8074 · Pavilion - Supp., Serv., Repair	21.11	
	03/31/2022	Pool Noodles, Sequa Sequestering Agent x 3 &	8094 · Pavilion - Aquatics Supplies	425.87	
	03/31/2022	Qty: 16 Floating Picture Frames	9230 · ED - Office Supplies	199.80	
	03/31/2022	Qty: 12 Gourmet Griddle Pans (ED Kids Kitchen)	9400 · ED-Prog., Event, Supplies&Equip	227.88	
Total Amazon				1,181.36	1,181.36
American Business Systems Inc.					
	03/31/2022		2000 · Accounts Payable		620.44
	03/31/2022	Copier Usage for Pavilion	4270 · Office Supplies and Equipment	530.00	
	03/31/2022	Copier Usage for Ed Davis	9230 · ED - Office Supplies	90.44	
Total American Business Systems Inc.				620.44	620.44
Charter Communications					
	03/31/2022		2000 · Accounts Payable		1,155.10
	03/31/2022	Pavilion Internet/Cable	8074 · Pavilion - Supp., Serv., Repair	493.26	
	03/31/2022	Ed Davis Internet/Cable	9315 · ED Internet Service/Cable	251.89	
	03/31/2022	Outdoor Maintenance Bldg. Internet/Cable	4600 · Scott County Park	139.98	
	03/31/2022	SFAC Internet/Cable	5060 · SFAC Center Phone	139.98	
	03/31/2022	Concession Bldg. Internet/Cable	4810 · Supplies	129.99	
Total Charter Communications				1,155.10	1,155.10
Columbia Gas of Kentucky					
	03/31/2022		2000 · Accounts Payable		299.29
	03/31/2022	146 Ed Davis Lane Gas Bill	9311 · ED - Columbia Gas	299.29	
	03/31/2022		2000 · Accounts Payable		4,443.92
	03/31/2022	Pavilion Gas Bill	8066 · Pavilion - Columbia Gas	4,443.92	
	03/31/2022		2000 · Accounts Payable		386.14
	03/31/2022	Outdoor Maintenance Bldg. Gas Bill	4600 · Scott County Park	386.14	
Total Columbia Gas of Kentucky				5,129.35	5,129.35

**Georgetown-Scott County Parks and Recreation
Paid Bills Detail
As of April 11, 2022**

	Date	Memo	Account	Debit	Credit
Fuelman	03/31/2022		2000 · Accounts Payable		44.34
	03/31/2022	Fuel for Vehicles	4780 · Fuel and Oil	44.34	
Total Fuelman				44.34	44.34
Georgetown Municipal Water	03/31/2022		2000 · Accounts Payable		33.23
	03/31/2022	200 Jacobs Drive	5050 · SFAC Georgetown Water	33.23	
	03/31/2022	Louie B Nunn Dr./Field #1	2000 · Accounts Payable		20.79
	03/31/2022	162-165 Scroggins Dr./Fields #2 & #4	4510 · Suffoletta Park	20.79	
	03/31/2022	Louie B Nunn Dr./ Field #3	2000 · Accounts Payable		13.79
	03/31/2022	162-165 Scroggins Dr./ Picnic Shelter	4510 · Suffoletta Park	24.75	
	03/31/2022	Louie B Nunn Dr./ Concession Stand	2000 · Accounts Payable		24.75
	03/31/2022	Horse Shoe Pit	4510 · Suffoletta Park	13.01	
	03/31/2022	Royal Spring Park	2000 · Accounts Payable		13.79
	03/31/2022	S Water St. Park	4650 · Royal Spring Park	13.79	
	03/31/2022	151 Ed Davis Lane	9313 · ED - Georgetown Water	101.78	
	03/31/2022	145 Ed Davis Ln./ Park	2000 · Accounts Payable		20.79
	03/31/2022	1260 Cincinnati Pk.	4540 · Ed Davis Park	20.79	
	03/31/2022	1240 Cincinnati Pk.	2000 · Accounts Payable		49.32
	03/31/2022		4600 · Scott County Park	24.75	
			2000 · Accounts Payable		24.75

**Georgetown-Scott County Parks and Recreation
Paid Bills Detail
As of April 11, 2022**

	Date	Memo	Account	Debit	Credit
	03/31/2022		2000 · Accounts Payable		13.79
	03/31/2022	0 Long Lick Entrance	4600 · Scott County Park	13.79	
	03/31/2022		2000 · Accounts Payable		119.41
	03/31/2022	140 Pavilion Dr. Upstairs/Skatepark	8070 · Pavilion - Georgetown Water	119.41	
	03/31/2022		2000 · Accounts Payable		2,162.90
	03/31/2022	140 Pavilion Dr.	8070 · Pavilion - Georgetown Water	2,162.90	
	03/31/2022		2000 · Accounts Payable		31.75
	03/31/2022	Marshall Park Dr.	4570 · Marshall Park	31.75	
	03/31/2022		2000 · Accounts Payable		58.91
	03/31/2022	200 Jacobs Dr.	4570 · Marshall Park	58.91	
	03/31/2022		2000 · Accounts Payable		13.01
	03/31/2022	Scott County Park	4600 · Scott County Park	13.01	
	03/31/2022		2000 · Accounts Payable		26.24
	03/31/2022	162-165 Scroggins Dr./ Batting Cage	4510 · Suffoletta Park	26.24	
Total Georgetown Municipal Water				2,794.34	2,794.34
Nextiva Inc.					
	03/31/2022		2000 · Accounts Payable		927.32
	03/31/2022	Pavilion Office Phones	4240 · Office Phone	612.90	
	03/31/2022	SFAC Office Phones	5060 · SFAC Center Phone	185.78	
	03/31/2022	Ed Davis Office Phones	9310 · ED - Telephone	64.32	
	03/31/2022	Outdoor Maintenance Shop Office Phones	4600 · Scott County Park	64.32	
Total Nextiva Inc.				927.32	927.32
Republic Services Inc.					
	03/31/2022		2000 · Accounts Payable		1,202.17
	03/31/2022	Trash Removal Services for Parks & Facilities	8074 · Pavilion - Supp., Serv., Repair	1,202.17	
Total Republic Services Inc.				1,202.17	1,202.17
Tractor Supply Company					
	03/31/2022		2000 · Accounts Payable		182.96
	03/31/2022	Diesel Fuel Can, Shop Towels,5000lb Jack	4810 · Supplies	182.96	
Total Tractor Supply Company				182.96	182.96

**Georgetown-Scott County Parks and Recreation
Paid Bills Detail
As of April 11, 2022**

	Date	Memo	Account	Debit	Credit
Verizon Wireless	03/31/2022		2000 · Accounts Payable		941.07
	03/31/2022	Full-time Staff Cell Phones	4750 · Cell phones	941.07	
Total Verizon Wireless				941.07	941.07
Wal-Mart	03/31/2022		2000 · Accounts Payable		675.78
	03/31/2022	DEF Fluid & Windshield Fluid	4810 · Supplies	21.14	
	03/31/2022	Qty: 7 15W 40 Tractor Oil & Gear Oil 85-140	4780 · Fuel and Oil	180.85	
	03/31/2022	Mutt Madness /Paws In The Park Supplies	6850 · New Prog/Sp Events Supplies	202.98	
	03/31/2022	Drinks for Board Meeting	6880 · Miscellaneous	21.88	
	03/31/2022	Kids Kitchen Supplies	9400 · ED-Prog., Event, Supplies & Equip	232.85	
	03/31/2022	Kidzworld Supplies	6490 · Kidzworld Supplies	16.08	
Total Wal-Mart				675.78	675.78
Totals:				14,854.23	14,854.23

Georgetown-Scott County Parks and Recreation
Paid Bills Detail
As of March 30, 2022

	Date	Memo	Account	Debit	Credit
Storage Sense					
	03/31/2022		2000 · Accounts Payable		1,621.00
	03/31/2022	Annual Fee For Storage Unit Rentals 3/2022-3/2023	4810 · Supplies	1,621.00	
Total Storage Sense				1,621.00	1,621.00
Totals:				1,621.00	1,621.00

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
American Red Cross					
	03/31/2022		2000 · Accounts Payable		120.00
	03/31/2022	Lifeguard Classes for : Lauryn Cleveland,	8094 · Pavilion - Aquatics Supplies	120.00	
Total American Red Cross				120.00	120.00
Bluegrass Business Health					
	03/31/2022		2000 · Accounts Payable		455.00
	03/31/2022	Qty: 14 Drug Screenings For New Employees	4130 · Drug Testing	455.00	
Total Bluegrass Business Health				455.00	455.00
Brandstetter Carroll, Inc.					
	03/24/2022		2000 · Accounts Payable		3,000.00
	03/24/2022	Pavilion Interior Refresh Design Services	8074 · Pavilion - Supp., Serv., Repair	3,000.00	
Total Brandstetter Carroll, Inc.				3,000.00	3,000.00
Brenntag Mid-South, Inc.					
	03/31/2022		2000 · Accounts Payable		724.84
	03/31/2022	Hydrochloric Acid & Sodium Bicarbonate for Pool	8094 · Pavilion - Aquatics Supplies	724.84	
Total Brenntag Mid-South, Inc.				724.84	724.84
Comfort & Process Solutions					
	03/31/2022		2000 · Accounts Payable		1,299.21
	03/31/2022	Repair Computer Lab Heat & AC	9320 · ED - Supplies, Serv., Repair	1,299.21	
	03/31/2022		2000 · Accounts Payable		2,991.50
	03/31/2022	Repair Aaon Unit not Heating that controls	8074 · Pavilion - Supp., Serv., Repair	2,991.50	
Total Comfort & Process Solutions				4,290.71	4,290.71
Cooper Wholesale Inc.					
	03/31/2022		2000 · Accounts Payable		1,076.98
	03/31/2022	Bio Degreaser,Bleach,Toliet Paper,	8074 · Pavilion - Supp., Serv., Repair	1,076.98	
Total Cooper Wholesale Inc.				1,076.98	1,076.98
	03/31/2022	162-165 Scroggins Dr./Batting Cage	4510 · Suffoletta Park	26.24	

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
Georgetown News-Graphic					
	03/31/2022		2000 · Accounts Payable		131.25
	03/31/2022	Advertising Asst. Aquatics Mgr. Job Position	4300 · Advertising, Print., Marketing	131.25	
Total Georgetown News-Graphic				131.25	131.25
Georgetown Printing					
	03/31/2022		2000 · Accounts Payable		87.50
	03/31/2022	Business Cards for Autumn Barnett	4270 · Office Supplies and Equipment	87.50	
Total Georgetown Printing				87.50	87.50
Georgetown Tire LLC					
	03/31/2022		2000 · Accounts Payable		452.40
	03/31/2022	4 Tires for Unit #16	4660 · Vehicle Maintenance and Parts	452.40	
Total Georgetown Tire LLC				452.40	452.40
Georgetown/Scott Co. Chamber of Commerce					
	03/31/2022		2000 · Accounts Payable		540.00
	03/31/2022	Qty: 36 Luncheons (4 each month) for SC	6880 · Miscellaneous	540.00	
Total Georgetown/Scott Co. Chamber of Commerce				540.00	540.00
Georgetown/Scott Co. Tourism					
	03/31/2022		2000 · Accounts Payable		185.00
	03/31/2022	Festival Of The Horse Table Rental	4300 · Advertising, Print., Marketing	185.00	
Total Georgetown/Scott Co. Tourism				185.00	185.00
Global Supply & Floor Equipment					
	03/31/2022		2000 · Accounts Payable		360.00
	03/31/2022	Copy Paper Qty: 6 Boxes	4270 · Office Supplies and Equipment	360.00	
	03/31/2022		2000 · Accounts Payable		399.00
	03/31/2022	10 Cases Of Trash Bags For Outdoor	4810 · Supplies	399.00	

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
Total Global Supply & Floor Equipment				759.00	759.00
Governmentjobs.com INC					
	03/31/2022		2000 · Accounts Payable		5,153.99
	03/31/2022	NeoGov Learning Courses	4360 · Continuing Education	5,153.99	
Total Governmentjobs.com INC				5,153.99	5,153.99
Hillyard					
	03/31/2022		2000 · Accounts Payable		110.42
	03/31/2022	#19 Restroom Cleaner	8074 · Pavilion - Supp., Serv., Repair	110.42	
Total Hillyard				110.42	110.42
IdentiSys Inc.					
	03/31/2022		2000 · Accounts Payable		882.69
	03/31/2022	Qty:3 Zebra Color Ribbon	4270 · Office Supplies and Equipment	882.69	
Total IdentiSys Inc.				882.69	882.69
Kentucky Motor of Gtown					
	03/31/2022		2000 · Accounts Payable		57.06
	03/31/2022	Oil Filters, Fuel Filter & Oil to Service Skag Mowers	4690 · Equipment Maintenance and Parts	57.06	
	03/31/2022		2000 · Accounts Payable		451.18
	03/31/2022	Unit #4 Service all Filters, 2 Batteries	4660 · Vehicle Maintenance and Parts	451.18	
	03/31/2022		2000 · Accounts Payable		11.69
	03/31/2022	Unit #20 Light Bulb	4660 · Vehicle Maintenance and Parts	11.69	
	03/31/2022		2000 · Accounts Payable		26.45
	03/31/2022	Unit #11 & #22 Oil	4780 · Fuel and Oil	26.45	
	03/31/2022		2000 · Accounts Payable		3.21
	03/31/2022	Qty: 3 Truck Light Bulbs	4660 · Vehicle Maintenance and Parts	3.21	
	03/31/2022		2000 · Accounts Payable		61.60
	03/31/2022	Unit #15 Service	4660 · Vehicle Maintenance and Parts	61.60	
	03/31/2022		2000 · Accounts Payable		5.71
	03/31/2022	Rain-X Windshield Washer Fluid	4660 · Vehicle Maintenance and Parts	5.71	
	03/31/2022		2000 · Accounts Payable		3.70

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
	03/31/2022	Qty: 5 Fuses for Scoreboard	4810 · Supplies	3.70	
	03/31/2022		2000 · Accounts Payable		160.56
	03/31/2022	Battery, Terminals, Oil & Filters	4660 · Vehicle Maintenance and Parts	160.56	
	03/31/2022		2000 · Accounts Payable		107.28
	03/31/2022	Unit #20 Lucas Oil Qty :6	4780 · Fuel and Oil	107.28	
Total Kentucky Motor of Gtown				888.44	888.44
Kentucky Portable Toilets					
	03/31/2022		2000 · Accounts Payable		1,865.00
	03/31/2022	Portable Toilet Rentals	4810 · Supplies	1,865.00	
Total Kentucky Portable Toilets				1,865.00	1,865.00
Kentucky Recreation & Park Society					
	03/31/2022	Kim Rice Board Member Training	2000 · Accounts Payable		55.00
	03/31/2022	Kim Rice Board Member Training	4360 · Continuing Education	55.00	
	04/12/2022		2000 · Accounts Payable		315.00
	04/12/2022	CPSI Safety Equipment Needed	4810 · Supplies	315.00	
Total Kentucky Recreation & Park Society				370.00	370.00
Kentucky Utilities Company					
	03/31/2022		2000 · Accounts Payable		14,870.02
	03/31/2022	Markham Dr. (Suffoletta Park)	4510 · Suffoletta Park	45.28	
	03/31/2022	Oser Landing	4610 · Oser Landing Park	177.29	
	03/31/2022	Horseshoe Pit	4510 · Suffoletta Park	48.31	
	03/31/2022	Louie B. Nunn Dr. Ball	4510 · Suffoletta Park	321.61	
	03/31/2022	Louie B. Nunn Dr.	4510 · Suffoletta Park	165.40	
	03/31/2022	151 Ed Davis Lane	9312 · ED - Kentucky Utilities	278.96	
	03/31/2022	Marshall Park Dr. PL	4570 · Marshall Park	625.15	
	03/31/2022	Airport Field 4	4570 · Marshall Park	62.17	
	03/31/2022	1220 Cincinnati Rd. Shop	4600 · Scott County Park	530.36	
	03/31/2022	Marshall Park Dr. Field #1	4570 · Marshall Park	168.47	
	03/31/2022	Airport Rd. Conc.St	4570 · Marshall Park	176.51	
	03/31/2022	1080 Cincinnati Rd. Ballfield	4600 · Scott County Park	145.58	

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
	03/31/2022	SFAC	5020 · SFAC Kentucky Utilities	471.88	
	03/31/2022	Airport Rd Conc	4570 · Marshall Park	60.85	
	03/31/2022	Pavilion	8068 · Pavilion - Kentucky Utilities	9,619.95	
	03/31/2022	Batting Cage TBR SCYB	4810 · Supplies	1,230.31	
	03/31/2022	Ed Davis Park/Chambers Ave	4540 · Ed Davis Park	353.74	
	03/31/2022	Airport Rd Field #2	4570 · Marshall Park	42.35	
	03/31/2022	Airport Rd. Field #3	4570 · Marshall Park	75.66	
	03/31/2022	Loie B Nunn Dr Ball	4510 · Suffoletta Park	81.23	
	03/31/2022	Airport Rd Field #5	4570 · Marshall Park	44.59	
	03/31/2022	Lisle Rd Soccer Gate	4810 · Supplies	41.64	
	03/31/2022	Oxford Dr	4630 · Oxford Road Park	102.73	
Total Kentucky Utilities Company				14,870.02	14,870.02
Kremer Wholesale, Inc.					
	04/12/2022		2000 · Accounts Payable		214.90
	04/12/2022	Easter Egg Hunt Supplies For Ed Davis	9400 · ED-Prog., Event, Supplies&Equip	214.90	
Total Kremer Wholesale, Inc.				214.90	214.90
Lewis Used Auto Parts					
	03/31/2022		2000 · Accounts Payable		900.00
	03/31/2022	Axle Assembly for Unit #20	4660 · Vehicle Maintenance and Parts	900.00	
Total Lewis Used Auto Parts				900.00	900.00
Lowe's Home Centers Inc.					
	03/31/2022		2000 · Accounts Payable		1,546.46
	03/31/2022	DeWalt Drill Bits, Soloring Gun, Paint, Screws	4810 · Supplies	618.28	
	03/31/2022	Paint & Rollers For Suffoletta Shelter	4510 · Suffoletta Park	71.65	
	03/31/2022	Lumber & Steel Stakes for Gazebo's	5140 · SFAC Pool Supplies/Chemicals	600.08	
	03/31/2022	Qty:3 Shut off Valves			
	03/31/2022	Items to Repair Rock Climbing Wall	5200 · SFAC Pool Supplies/Maintenance	73.74	
	03/31/2022	T-Stat Guard for Gym	8094 · Pavilion - Aquatics Supplies	8.13	
	03/31/2022	Air Filters for HVAC Units	8102 · Pavilion - Gymnasium Supplies	19.94	
	03/31/2022		8074 · Pavilion - Supp., Serv., Repair	41.69	

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
Total Lowe's Home Centers Inc.	03/31/2022	Renuzit Air Spray/ Supplies to Fix Water Heater	9320 · ED - Supplies, Serv., Repair	112.95	
				1,546.46	1,546.46
Meade Tractor					
	03/31/2022		2000 · Accounts Payable		274.38
	03/31/2022	Service & Repair of John Deere Z950M	4690 · Equipment Maintenance and Parts	274.38	
	03/31/2022		2000 · Accounts Payable		231.57
	03/31/2022	Filter, Chains & Filing Guides	4690 · Equipment Maintenance and Parts	231.57	
	03/31/2022		2000 · Accounts Payable		198.18
	03/31/2022	Repairs to JD Mower Z950M	4690 · Equipment Maintenance and Parts	198.18	
Total Meade Tractor				704.13	704.13
Moses, INC.					
	03/31/2022		2000 · Accounts Payable		13.99
	03/31/2022	Bar Oil for Equipment	4690 · Equipment Maintenance and Parts	13.99	
	03/31/2022		2000 · Accounts Payable		7.88
	03/31/2022	Bulb & Spark Plug for Equipment	4690 · Equipment Maintenance and Parts	7.88	
Total Moses, INC.				21.87	21.87
Nally & Gibson					
	03/31/2022		2000 · Accounts Payable		102.08
	03/31/2022	2 Loads of Rock For SFAC Water Park	5140 · SFAC Pool Supplies/Chemicals	102.08	
	03/31/2022		2000 · Accounts Payable		122.40
	03/31/2022	Stone/Rock For SFAC Pool (7.65 ton)	5140 · SFAC Pool Supplies/Chemicals	122.40	
Total Nally & Gibson				224.48	224.48
Pagesuite Inc					
	03/31/2022		2000 · Accounts Payable		200.00
	03/31/2022	Flipbook For Annual Report	4270 · Office Supplies and Equipment	200.00	
Total Pagesuite Inc				200.00	200.00
Pitney Bowes Global Financial Svcs, LLC					
	03/31/2022		2000 · Accounts Payable		308.22

Georgetown-Scott County Parks and Recreation Unpaid Bills Detail As of April 18, 2022

	Date	Memo	Account	Debit	Credit
Total Pitney Bowes Global Financial Svcs, LLCL	03/31/2022	Quarterly Usage Fee for Stamp Machine	4270 · Office Supplies and Equipment	308.22	
				308.22	308.22
PowerDMS, Inc.					
	03/31/2022		2000 · Accounts Payable		5,142.73
Total PowerDMS, Inc.	03/31/2022	12 Month Subscription for Power DMS	4320 · Technology Support	5,142.73	
				5,142.73	5,142.73
Recreonics Corporation					
	03/31/2022		2000 · Accounts Payable		875.38
	03/31/2022	Stenner Chemical Pump	8094 · Pavilion - Aquatics Supplies	875.38	
	03/31/2022		2000 · Accounts Payable		1,310.31
	03/31/2022	Qty: 3 C J Rescue 6 Rescue Kits	8094 · Pavilion - Aquatics Supplies	1,310.31	
	03/31/2022		2000 · Accounts Payable		2,469.94
	03/31/2022	Qty: 4 Stenner Double Heat Pumps	5200 · SFAC Pool Supplies/Maintenance	2,469.94	
Total Recreonics Corporation				4,655.63	4,655.63
Richmond Parks & Recreation					
	03/31/2022		2000 · Accounts Payable		50.00
	03/31/2022	Shelter Rental for KDZ World Field Trip/July	6490 · Kidzworld Supplies	50.00	
Total Richmond Parks & Recreation				50.00	50.00
Schiller Hardware					
	03/31/2022		2000 · Accounts Payable		940.00
	03/31/2022	Qty:2 LCN Door Closer for Pool	8074 · Pavilion - Supp., Serv., Repair	940.00	
Total Schiller Hardware				940.00	940.00
Southern States					
	03/31/2022		2000 · Accounts Payable		3,021.57
	03/31/2022	Vehicle Fuel	4780 · Fuel and Oil	2,605.79	
	03/31/2022	Equipment Fuel (Bobcat,Mowers,Fuel Tank Etc.)	4780 · Fuel and Oil	415.78	
Total Southern States				3,021.57	3,021.57

Georgetown-Scott County Parks and Recreation
 Unpaid Bills Detail
 As of April 18, 2022

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 04/15/22

	Date	Memo	Account	Debit	Credit
Whitaker Bank, N.A.					
	03/31/2022		2000 · Accounts Payable		4,455.47
	03/31/2022	Paycom Set up Initiation	4270 · Office Supplies and Equipment	3,531.68	
	03/31/2022	Events Calendar Pro Subscription	4300 · Advertising, Print., Marketing	99.00	
	03/31/2022	Hotel Rm for Safety Conference	4360 · Continuing Education	269.94	
	03/31/2022	State Summer Camp Background Checks	6490 · Kidzworld Supplies	240.00	
	03/31/2022	Dance Costumes	8085 · Pavilion - Dance/Gym Supplies	273.45	
	03/31/2022	Ky Heritage Council Prelim Survey of	9600 · ED - Miscellaneous Expenses	41.40	
Total Whitaker Bank, N.A.				4,455.47	4,455.47
Wiseway					
	03/31/2022		2000 · Accounts Payable		147.30
	03/31/2022	Qty: 30 T8 4ft Bulbs for Women's Locker Rm.	8074 · Pavilion - Supp., Serv., Repair	147.30	
Total Wiseway				147.30	147.30
Your Name Here Advertising Products					
	04/01/2022		2000 · Accounts Payable		1,895.35
	04/01/2022	Qty: 158 Staff T-shirts	4200 · Staff Uniforms	1,895.35	
Total Your Name Here Advertising Products				1,895.35	1,895.35
Total's:				#REF!	#REF!

March 2021 Program Report
For April 18, 2022 GSC Parks & Recreation Board Meeting
Ednal Maynard

Pavilion Operations

Pavilion Program Attendance: 2,539

Pavilion Annual Membership: 2,432

Pavilion Daily Passes: 4,795

Total Pavilion Attendance Including Programs, Passes, Non-Participants, and Rentals: 11,726

Fiscal Year To Date Attendance: 83,107

Pavilion Operations Income: \$85,004.43

Pavilion Expenses: \$52,373.63

Pavilion Recovery Rate: 162%

Ed Davis Learning Center

EDLC Attendance Including Daily Attendance, Programs, Community Services, and Rentals: 845

Daily Attendance: 289

Meetings: 47

Rentals: 245

Repast: 232

Programs

Kid's Kitchen: 32



Pavilion Operations Revenue / Expense Report for March

Revenue	2018	2019	2020	2021	2022
20 Visit Pass	\$1,958.00	\$1,819.70	\$746.60	\$785.60	\$939.00
6 Month Pass	\$2,391.80	\$1,904.50		\$1,150.00	\$1,890.00
Annual Pass	\$38,459.72	\$36,978.19	\$26,323.74	\$17,338.53	\$20,595.85
Aquatic Programs	\$4,571.70	\$4,844.25	\$274.00	\$4,983.50	\$3,284.50
Camp Programs	\$16,764.50	\$18,198.82	\$17,140.85	\$27,399.50	\$32,000.50
Child Care	\$2.00	\$16.00	\$4.00		\$26.00
Concessions	\$1,851.00	\$1,611.65	\$622.00	\$905.00	
Daily Pass	\$21,327.78	\$19,547.04	\$5,513.05	\$14,315.50	\$19,650.20
Deposit Fee Return	(\$1,046.00)	(\$1,231.25)			
Facility Rentals	\$2,321.00	\$2,485.00	\$280.50	\$1,761.25	\$1,414.88
Fun Express Program			\$750.00		\$325.00
Gymnasium Programs	\$1,055.00	\$1,496.25	\$1,204.50	\$367.50	\$3,181.50
Land Programs	\$3,183.00	\$4,136.35	\$854.60	\$3,855.50	\$1,667.00
Miscellaneous	\$130.00	\$1.00	\$20.00	\$53.90	\$30.00
Program Refunds	(\$763.60)	(\$2,444.60)		(\$12.00)	
Special Events			\$24.00		

Total Revenue	\$92,205.90	\$89,362.90	\$53,757.84	\$72,903.78	\$85,004.43
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Expenses

	2018	2019	2020	2021	2022
Miscellaneous		\$83.12	\$44.17		
Salaries	\$43,377.77	\$43,917.92	\$42,435.98	\$41,856.59	\$27,866.03
Supplies/ Equipment	\$12,890.07	\$19,063.53	\$19,220.20	\$20,658.82	\$9,672.01
Utilities	\$14,215.82	\$16,069.62	\$13,747.50	\$13,529.87	\$14,835.59
Total Expenses	\$70,483.66	\$79,134.19	\$75,447.85	\$76,045.28	\$52,373.63



5 Year Attendance Comparison for March

Attendance Type	2018	2019	2020	2021	2022
20 Visit Pass	368	337	123	219	251
20 Visit Walker Pass	497	394	94		
6 Month Pass	715	643	111	283	458
Annual Pass	5541	4320	1259	1684	2432
Complimentary Pass	43	33		19	26
Daily Pass	4392	3930	759	3960	4795
Observer Attendance	919	663	345	350	775
Off-Site Program Attendance	52	12			
Program Attendance	3864	3580	1435	2006	2539
Rental / Meeting Attendance	469	787	282	657	450
	16860	14699	4408	9178	11726



2017 - to Date Fiscal Year Attendance Comparison

AttendanceType	2017-18	2018-19	2019-20	2020-21	2021-22
Daily Pass	39074	34959	20418	26341	31414
Complimentary Pass	577	564	338	249	233
20 Visit Pass	3284	3145	2218	2414	1861
6 Month Pass	6507	5558	3213	2320	3178
20 Visit Walker Pass	3333	2880	1973	191	208
Rental / Meeting Attendance	3883	5533	5706	2401	5904
Annual Pass	52177	46454	30733	19202	18440
Program Attendance	43616	42868	29062	19961	18577
Coupon Pass					
Off-Site Program Attendance	488	231	10		
Observer Attendance	7900	7763	5031	1995	3292
	160839	149955	98702	75074	83107



FY 2021 - 2022 Attendance

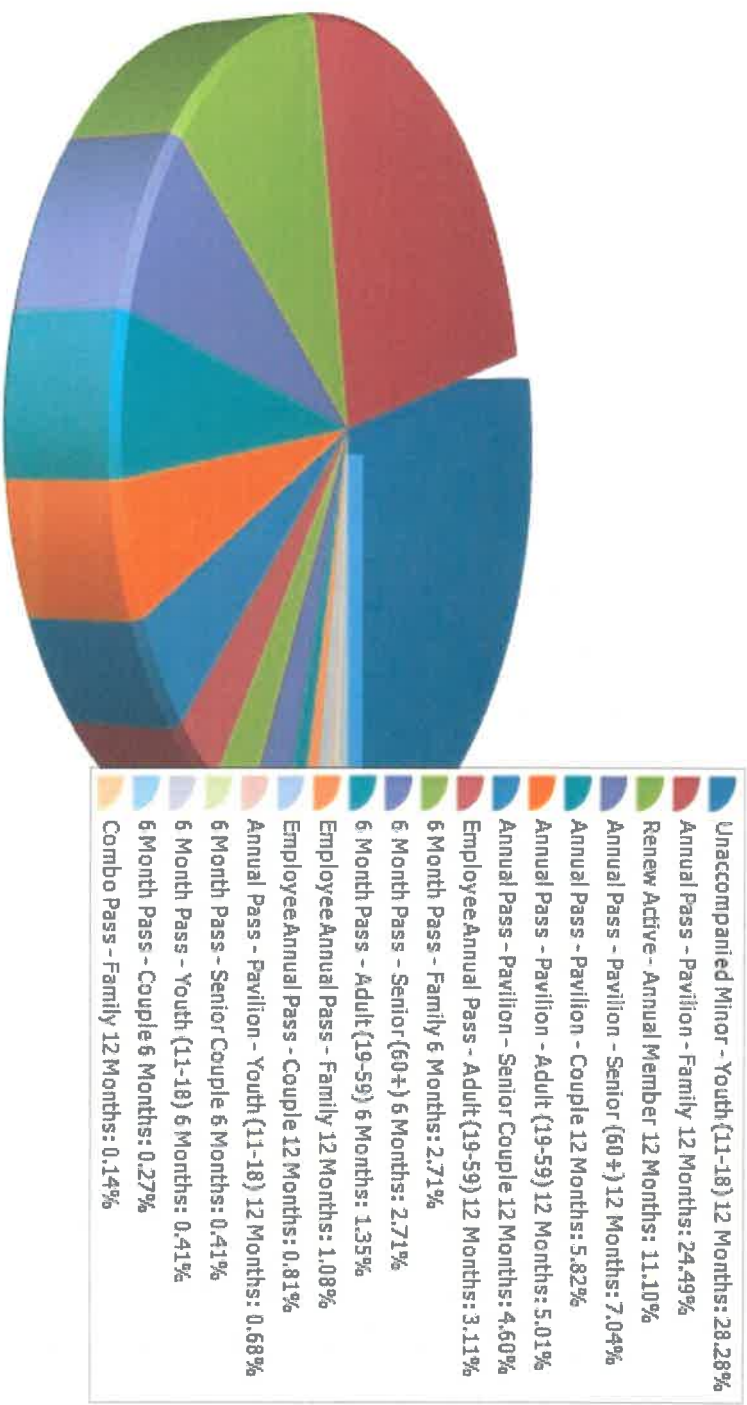
Attendance Category	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Of Attendance
20 Visit Pass	307	145	174	172	201	193	224	194	251				1861
20 Visit Walker Pass						82	126						208
6 Month Pass	455	210	284	270	254	275	515	457	458				3178
Annual Pass	2498	1413	1659	1797	1582	2000	2449	2610	2432				18440
Complimentary Pass	51	12	8	27	20	22	36	31	26				233
Daily Pass	6012	2177	1790	3123	2284	3236	3549	4448	4795				31414
Observer Attendance	94	48	572	283	315	129	417	659	775				3292
Program Attendance	1207	786	2419	2498	2269	2198	1903	2758	2539				18577
Rental / Meeting Attendance	593	160	322	596	1231	611	911	1030	450				5904
Total:	11217	4951	7228	8766	8156	8746	10130	12187	11726				83,107

FY 2021 - 2022 Pavilion Based Program Attendance

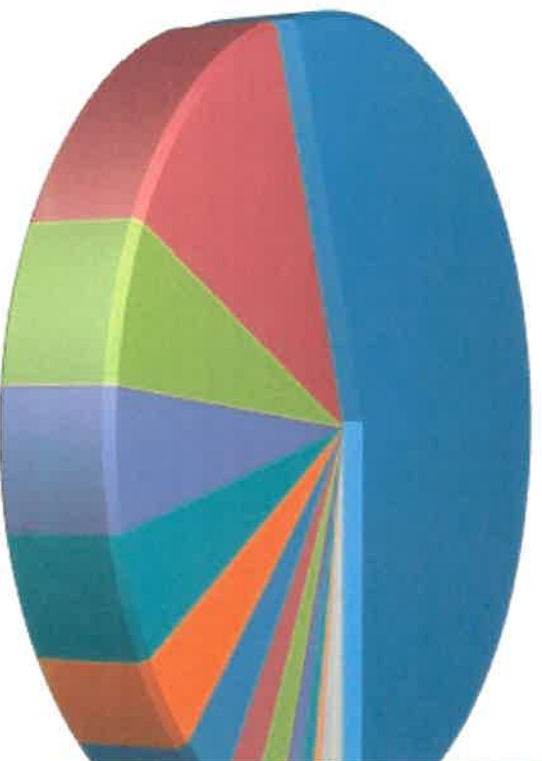
Program	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
AFO Class						12							12
Aqua Jogging		2											2
Aqua Zumba	71	28	68	74	67	47	27	45	7				434
Cardio Circuit Silver Sneakers	137	77	193	212	250	194	81	193	178				1515
Chair Yoga Silver Sneakers									10				10
Dance and Gymnastics	93	70	481	510	407	46	352	460	573				2992
Dance Fitness								13	99				112
Fun Express						36							36
Home School & Gym								239	181				420
Ignition	75	39	63	63	67	57	45	73	17				499
Kayak Roll Clinic								11					11
KidzZone	125	95	72	94	77	75	144	148	146				976
Lifeguard Instructor Course	5	15		6		2	2	20	21				71
Lifeguard Recertification								5					5
Line Dancing	130	101	125	108	102	116	98	163	160				1103
Marital Arts	55		75	17	75	30	54	116	127				549
Muscle Mayhem			1	1	1								3
Personal Training	1	2			1								4
Pickle Ball	141	92	73	85	137	120	146	205	163				1162
Pilates	15	17	23	20	29	19	9	25	7				164
Reb3l Groove			1	5	1	0							7
S.C.U.B.A.					7								3
SilverSneakers Classic	131	67	98	135	138	101	63	114	46				893
Start Smart Basketball				24	12								36
STRONG					5	7	3	5					20
SuperSharks Swim Team			834	845	634	1054	567	542	226				4702
Swim Lessons						55	194	134	319				702
W.S.I. Course									34				34

Program	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Water Aerobics	203	169	261	247	196	150	85	160	166				1637
Zumba		5	19	17	36	28	18	40	47				210
Total:	1182	779	2387	2463	2242	2149	1888	2711	2530				18,331

Membership Type Total # of Memberships

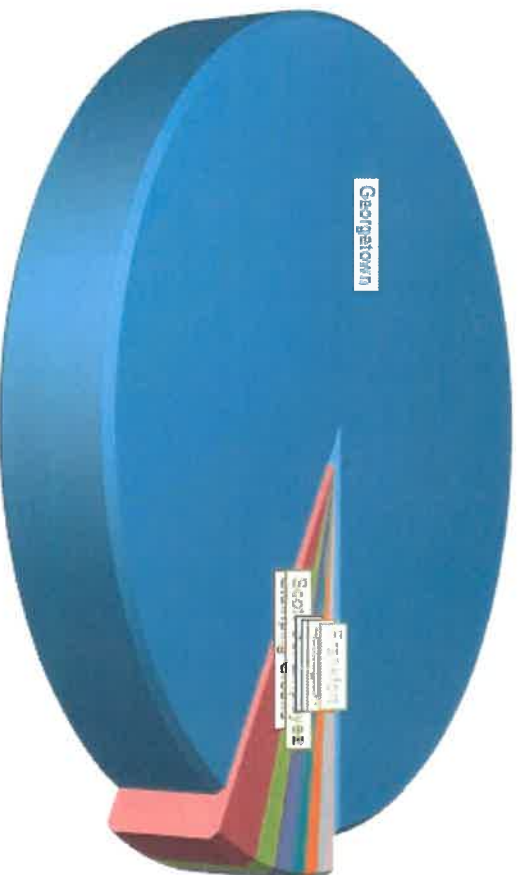


Membership Type Total # of Members



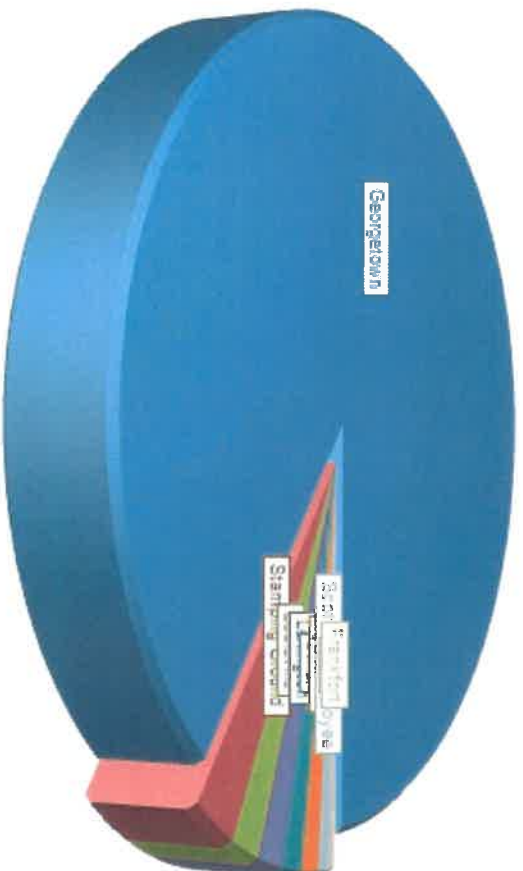
Annual Pass - Pavilion - Family 12 Months: 55.35%
Unaccompanied Minor - Youth (11-18) 12 Months: 12.28%
6 Month Pass - Family 6 Months: 5.93%
Annual Pass - Pavilion - Couple 12 Months: 5.05%
Renew Active - Annual Member 12 Months: 4.82%
Annual Pass - Pavilion - Senior Couple 12 Months: 4.00%
Annual Pass - Pavilion - Senior (60+) 12 Months: 3.06%
Annual Pass - Pavilion - Adult (19-59) 12 Months: 2.17%
Employee Annual Pass - Family 12 Months: 2.12%
Employee Annual Pass - Adult (19-59) 12 Months: 1.35%
6 Month Pass - Senior (60+) 6 Months: 1.18%
Employee Annual Pass - Couple 12 Months: 0.71%
6 Month Pass - Adult (19-59) 6 Months: 0.59%
6 Month Pass - Senior Couple 6 Months: 0.35%
Combo Pass - Family 12 Months: 0.35%
Annual Pass - Pavilion - Youth (11-18) 12 Months: 0.29%
6 Month Pass - Couple 6 Months: 0.24%
6 Month Pass - Youth (11-18) 6 Months: 0.18%

Municipality By Members



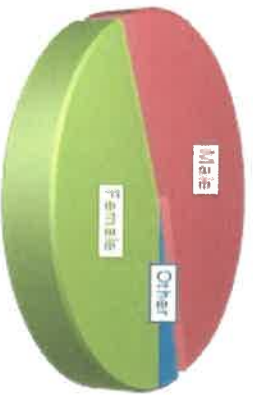
Municipality	Percentage
Georgetown	90.89%
Stamping Ground	2.94%
Scott Co. Employee	1.47%
Cynthiana	1.41%
Sadieville	1.00%
Lexington	1.00%
Others	0.65%
Paris	0.59%
Frankfort	0.06%

Municipality By Memberships



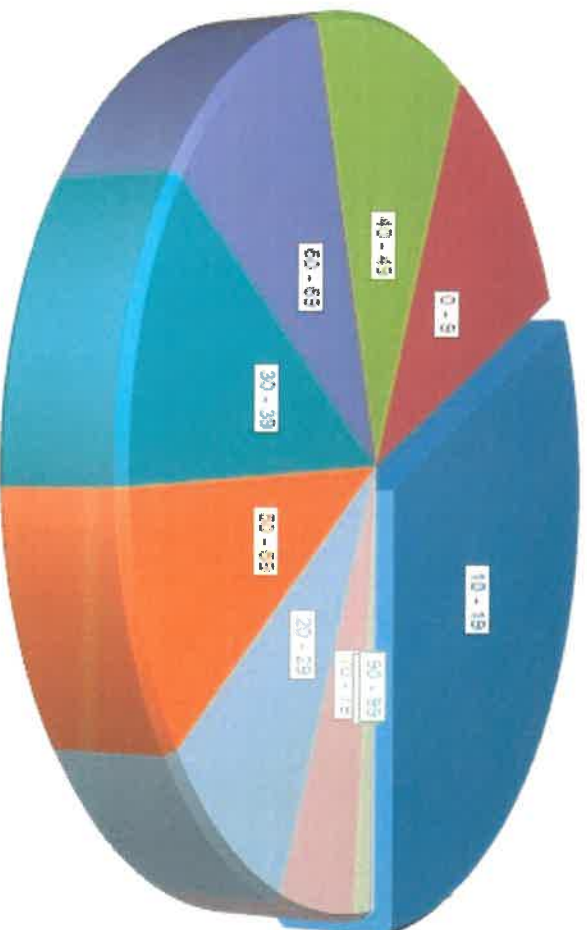
Georgetown	88.90%
Stamping Ground	2.98%
Sadieville	2.03%
Lexington	1.89%
Other	1.49%
Cynthiana	1.35%
Scott Co. Employee	0.95%
Paris	0.27%
Frankfort	0.14%

Gender



Other:	3.76%
Male:	52.64%
Female:	43.50%

Age



10 - 19:	31.98%
0 - 9:	11.41%
40 - 49:	10.99%
60 - 69:	10.70%
30 - 39:	10.58%
50 - 59:	8.99%
20 - 29:	8.64%
70 - 79:	5.23%
80 - 89:	1.12%
> 99:	0.24%
90 - 99:	0.12%

Residency



Resident:	96.30%
Non-Resident:	3.70%



Fees: GSC Parks Proposed Rate Changes - Update

Policy Number: N/A

Page: N/A

Originator: Ednal Maynard

Date: 4/14/2022

Authorized by: _____

Date: _____

Board Chair

References: CAPRA Financial Management 5.1.1

Revision Date: _____

GSC Parks Proposed Rate Changes – Summary

Over the past several years GSC Parks have had to withstand several challenges that has affected this department's ability to be competitive within our scope, in the community. Factors that have created this circumstance include but are not limited to the introduction of competing facilities into our community and surrounding communities, less expensive membership rates at competing facilities, and the COVID 19 pandemic. As a result of these factors, the department has experienced significant loss of annual memberships over the past several years, and a marked reduction in revenue. The administration of GSC Parks would like to propose changes to some of the current rates attached to services that we provide, to the Board for your consideration. Rates affected include: Pavilion membership rates, Pavilion daily rates, Pavilion rental rates including basketball court rental rates, Kidz Zone daily rates, and Ed Davis Learning Center rental rates. Below, please find a comparative spreadsheet representing present rates, proposed rates, and several area competitor's rates.

There are several notes of interest that are also being proposed with the rate changes for your consideration, they are as follows:

Pavilion Family Memberships:

- 2 adults (maximum) and 5 dependents (maximum) under 19 years old living in the same household.
- Others in household over 19 years old will have to purchase an individual adult membership.
- Families with more than 5 dependents under the age of 19, will need to have Board approval to have additional dependents added to their family membership.
- All memberships will have to be verified by GSC Parks Administration.
- We are proposing the Assisted Residence Membership, for assisted living group homes. These organizations traditionally purchase several memberships from us that cover facility usage for their residents.
- We are proposing that the corporate discount be eliminated, and that the military discount be maintained at a 10% discount.

Pavilion Daily Rates:

- We are proposing a Georgetown College Student rate of \$4.00 per day.
- We are proposing an increase to the Kidzzone daily rate from \$2.00 per day to \$5.00 per day, members are free.

Pavilion and EDLC Rental Fees:

- We are proposing that rental deposits are eliminated.
- Pavilion party rentals will be made available for predetermined 2-hour blocks only.

***All changes are proposed to take effect on July 1, 2022. ***

Fees Comparison

LAC Planet Fitness Falling Springs The Pavilion - Current R The Pavilion - Proposed R The Pavilion - Current NR The Pavilion - Proposed NR

Annual Passes							
	LAC	Planet Fitness	Falling Springs	The Pavilion - Current R	The Pavilion - Proposed R	The Pavilion - Current NR	The Pavilion - Proposed NR
Family Membership	N/A	N/A	726.00/yr	\$726.00/yr	\$450.00/yr	\$908.00/yr	\$518.00/yr
Individual-Adult	\$720.00/yr	\$400.00/yr	418.00/yr	\$484.00/yr	\$350.00/yr	\$605.00/yr	\$405.00/yr
Individual-Youth (13-17)	N/A	N/A	N/A	\$363.00/yr	\$300.00/yr	\$484.00/yr	\$345.00/yr
Individual-Senior (60+)	N/A	N/A	\$385.00/yr	\$270.00/yr	\$250.00/yr	\$394.00/yr	\$290.00/yr
Couple	N/A	N/A	\$550.00/yr	\$605.00/yr	\$400.00/yr	\$787.00/yr	\$460.00/yr
Senior Couple (60+)	N/A	N/A	\$495.00/yr	\$325.00/yr	\$325.00/yr	\$517.00/yr	\$375.00/yr
Assisted Residence Membership	N/A	N/A	N/A	\$726.00/yr	\$450.00/yr	N/A	N/A

Daily Fees							
	LAC	Planet Fitness	Falling Springs	The Pavilion - Current R	The Pavilion - Proposed R	The Pavilion - Current NR	The Pavilion - Proposed NR
Toddlers (2 & Under)	N/A	N/A	Free	Free	Free	Free	Free
Child (3-12)	\$20.00	N/A	\$4.25	\$4.00	\$6.00	\$5.00	\$8.00
Youth (13-18)	\$20.00	N/A	\$6.50	\$5.00	\$7.00	\$6.00	\$9.00
Adult (19-59)	\$20.00	N/A	\$6.50	\$6.00	\$8.00	\$7.00	\$10.00
Senior (60 +)	\$20.00	N/A	\$6.50	\$4.00	\$6.00	\$5.00	\$8.00
Georgetown College Student	N/A	N/A	N/A	\$6.00	\$4.00	N/A	N/A
Kidz Zone (Annual Members Free)	N/A	N/A	N/A	\$2.00	\$5.00	\$2.00	\$5.00

Rental Fees							
	LAC	Planet Fitness	Falling Springs	The Pavilion - Current R	The Pavilion - Proposed R	The Pavilion - Current NR	The Pavilion - Proposed NR
The Pavilion (No Deposit)	N/A	N/A	N/A	\$33.00/hr	\$100.00/2 hrs	49.50/hr	\$150.00/2 hrs
The Pavilion-Court Rentals	N/A	N/A	N/A	1/2: \$22.00/hr, Full: \$44.00/hr	1/2: \$40.00/hr, Full: \$80.00/hr	1/2: \$33.00/hr, Full: \$55.00/hr	1/2: \$50.00/hr, Full: \$100.00/hr
EDLC (No Deposit)	N/A	N/A	N/A	\$28.00/hr, \$14.00/hr deposit	\$50.00/hr, no deposit	\$28.00/hr, \$14.00/hr deposit	\$70.00/hr, no deposit

Georgetown - Scott County Parks and Recreation
Proposed Budget FY 2022 - 2023

	A	I	J	K
1	Income	2020-2021	2021-2022	2022 - 2023
2	Government Funds			
3	City Funds	\$ 1,098,711.00	\$ 1,143,625.00	\$ 1,255,000.00
4	County Funds	\$ 1,098,711.00	\$ 1,143,625.00	\$ 1,255,000.00
5	Total Government Funds	\$ 2,197,422.00	\$ 2,287,250.00	\$ 2,510,000.00
6				
7	Earned Revenue			
8	Park and Recreation			
9	SFAC Usage Fees	\$ 53,000.00	\$ 258,000.00	\$ 258,000.00
10	SFAC Concessions	\$ -	\$ 10,000.00	\$ 5,000.00
11	Kentucky Horse Park	\$ 11,555.00	\$ 56,000.00	\$ 57,700.00
12	KLC Safety Grant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
13	Facility Rental	\$ 17,500.00	\$ 36,500.00	\$ 36,500.00
14	Special Events	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00
15	Sports Camp			
16	New Programs	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
17	Private Donations	\$ -	\$ 2,500.00	\$ 2,500.00
18	Miscellaneous	\$ 300.00	\$ 300.00	\$ 300.00
19	Total Parks and Recreation Earned Revenue	\$ 93,855.00	\$ 376,300.00	\$ 373,000.00
20				
21	Pavilion			
22	Daily Passes	\$ 108,000.00	\$ 108,000.00	\$ 164,000.00
23	20 Visit Passes	\$ 13,000.00	\$ 10,000.00	\$ 30,000.00
24	Annual Passes	\$ 280,000.00	\$ 175,000.00	\$ 220,000.00
25	6 Month Passes	\$ 16,000.00	\$ 15,000.00	\$ 22,000.00
26	Aquatics	\$ 31,400.00	\$ 50,000.00	\$ 50,000.00
27	Gymnasium	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
28	Dance/Gymnastics	\$ 70,000.00	\$ 78,000.00	\$ 114,000.00
29	Fitness	\$ 17,000.00	\$ 20,000.00	\$ 15,000.00
30	KidzWorld	\$ 93,600.00	\$ 100,000.00	\$ 105,000.00
31	FunExpress	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00
32	Camps/Children's Activities	\$ -	\$ 3,000.00	\$ 3,000.00
33	Special Events	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00
34	Child Care	\$ 200.00	\$ 350.00	\$ 350.00
35	Facility Rental	\$ 20,000.00	\$ 45,000.00	\$ 45,000.00
36	Concession/Vending	\$ 17,000.00	\$ 20,000.00	\$ 10,000.00
37	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 500.00
38	Total Pavilion Earned Revenue	\$ 697,200.00	\$ 659,350.00	\$ 813,850.00
39				
40	Total Earned Revenue	\$ 791,055.00	\$ 1,035,650.00	\$ 1,186,850.00
41	Total Government Funds	\$ 2,197,422.00	\$ 2,287,250.00	\$ 2,510,000.00
42	Total Earned Revenue/Government Funds	\$ 2,988,477.00	\$ 3,322,900.00	\$ 3,696,850.00
43				
44				
45				

Georgetown - Scott County Parks and Recreation
Proposed Budget FY 2022 - 2023

	A	I	J	K
46	Expenses			
47	Administration and Full-Time Personnel			
48	Administration Salaries	\$ 187,000.00	\$ 222,000.00	\$ 300,000.00
49	Recreation Managers Salaries	\$ 134,000.00	\$ 174,000.00	\$ 153,000.00
50	Facility Maintenance Salaries	\$ 148,500.00	\$ 149,000.00	\$ 190,000.00
51	Parks Maintenance Salaries	\$ 203,595.00	\$ 215,000.00	\$ 258,000.00
52	Employee FICA	\$ 113,000.00	\$ 114,000.00	\$ 130,000.00
53	Unemployment Insurance	\$ 16,500.00	\$ 17,500.00	\$ 17,500.00
54	Workers Compensation	\$ 54,000.00	\$ 59,000.00	\$ 59,000.00
55	Retirement	\$ 216,500.00	\$ 217,500.00	\$ 218,000.00
56	Health Insurance	\$ 255,000.00	\$ 288,000.00	\$ 290,000.00
57	Continuing Education	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00
58	Travel	\$ 3,000.00	\$ 6,000.00	\$ 7,000.00
59	Office Supplies and Equipment	\$ 45,000.00	\$ 45,000.00	\$ 46,000.00
60	Professional Fees	\$ 16,000.00	\$ 21,000.00	\$ 25,000.00
61	Advertising and Printing/Marketing	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00
62	Technology Support	\$ 30,000.00	\$ 32,000.00	\$ 40,000.00
63	Uniforms	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
64	Drug Testing	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
65	Liability, Property, Equipment Insurance	\$ 85,000.00	\$ 93,000.00	\$ 94,000.00
66	Total Administration & Full-Time Expenses	\$ 1,534,095.00	\$ 1,695,500.00	\$ 1,871,500.00
67				
68	Building and Maintenance Expense			
69	Parks and Recreation Utilities			
70	Skate Park	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
71	Trail Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
72	Suffoletta Park	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
73	Ed Davis Park	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
74	Marshall Park	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00
75	Scott County Park	\$ 12,500.00	\$ 13,000.00	\$ 13,000.00
76	Royal Springs Park	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
77	Oser Landing Park	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
78	Oxford Road Park	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
79	Great Crossing Park	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
80	Office Phone	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
81	Cell Phone	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
82	Supplies, Services and Repairs	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00
83	Total Parks and Recreation Utilities	\$ 172,300.00	\$ 174,300.00	\$ 174,300.00
84				
85	Parks and Recreation Equipment Supplies			
86	Vehicle Maintenance and Parts	\$ 12,000.00	\$ 12,500.00	\$ 12,500.00
87	Equipment Maintenance and Parts	\$ 12,000.00	\$ 12,500.00	\$ 13,000.00
88	Equipment Rental	\$ 2,500.00	\$ 2,500.00	\$ 4,000.00
89	Motor Fuels and Oils	\$ 27,000.00	\$ 29,000.00	\$ 33,000.00
90	Equipment	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00

Georgetown - Scott County Parks and Recreation
Proposed Budget FY 2022 - 2023

	A	I	J	K
91	Total Parks & Recreation Equipment Supplies	\$ 57,000.00	\$ 60,000.00	\$ 66,000.00
92				
93				
94	Pavilion Utilities			
95	Columbia Gas	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
96	Kentucky Utilities	\$ 130,000.00	\$ 130,000.00	\$ 140,000.00
97	Georgetown Water	\$ 27,500.00	\$ 27,500.00	\$ 60,000.00
98	Supplies, Services and Repairs	\$ 120,000.00	\$ 120,000.00	\$ 200,000.00
99	Equipment	\$ 4,000.00	\$ 12,000.00	\$ 12,000.00
100	Total Pavilion Utilities	\$ 334,500.00	\$ 342,500.00	\$ 465,000.00
101				
102	Suffoletta Family Aquatic Center Utilities/Supplies/Maintenance			
103	Kentucky Utilities	\$ 25,000.00	\$ 32,500.00	\$ 35,000.00
104	Georgetown Water	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
105	Telephone	\$ 3,500.00	\$ 3,500.00	\$ 3,700.00
106	Pool Supplies/Chemicals	\$ 20,000.00	\$ 24,000.00	\$ 33,000.00
107	Maintenance	\$ 15,500.00	\$ 19,500.00	\$ 21,000.00
108	Total Suffoletta Family Aquatic Center	\$ 91,000.00	\$ 106,500.00	\$ 119,700.00
109				
110	Total Building and Maintenance Expense	\$ 654,800.00	\$ 683,300.00	\$ 825,000.00
111				
112	Seasonal/Part-Time Salaries			
113	Part-Time Maintenance			
114	Parks	\$ 70,000.00	\$ 70,000.00	\$ 80,000.00
115	Facilities	\$ 61,000.00	\$ 61,000.00	\$ 70,000.00
116	Total PT Maintenance Salary Expense	\$ 131,000.00	\$ 131,000.00	\$ 150,000.00
117				
118	Parks and Recreation P&R Program Salary			
119	Sports Camps	\$ 500.00	\$ 500.00	\$ 500.00
120	Special Events and New Programs	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
121	Total Parks & Recreation PT Program Salary Expense	\$ 3,000.00	\$ 5,500.00	\$ 5,500.00
122				
123	Pavilion Part-Time Program Salary Expense			
124	Aquatic Operations and Programs	\$ 156,000.00	\$ 177,000.00	\$ 210,000.00
125	Pavilion Operations	\$ 170,000.00	\$ 180,000.00	\$ 185,400.00
126	Dance/Gymnastics Programs	\$ 54,482.00	\$ 55,000.00	\$ 55,000.00
127	Aerobic Salaries Part-Time	\$ 58,000.00	\$ 61,800.00	\$ 61,800.00
128	Gymnasium Programs	\$ 7,400.00	\$ 7,700.00	\$ 8,000.00
129	Special Events	\$ 500.00	\$ 1,000.00	\$ 1,000.00
130	KidzWorld	\$ 58,800.00	\$ 95,000.00	\$ 98,000.00
131	FunExpress	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
132	Total Pavilion PT Program Salary Expense	\$ 517,182.00	\$ 589,500.00	\$ 631,200.00
133				
134	Suffoletta Family Aquatic Center PT Salary			
135	Staff	\$ 65,000.00	\$ 104,000.00	\$ 107,200.00

Georgetown - Scott County Parks and Recreation
Proposed Budget FY 2022 - 2023

	A	I	J	K
136	Total SFAC PT Salary Expense	\$ 65,000.00	\$ 104,000.00	\$ 107,200.00
137	Kentucky Horse Park PT Salaries			
138	Staff	\$ 17,000.00	\$ 32,500.00	\$ 33,500.00
139	Total KHP PT Salary Expense	\$ 17,000.00	\$ 32,500.00	\$ 33,500.00
140				
141	Total Seasonal/Part-Time Salaries	\$ 733,182.00	\$ 862,500.00	\$ 927,400.00
142				
143	Program Supplies and Equipment Expense			
144	Parks and Recreation			
145	Tennis	\$ 500.00	\$ 500.00	\$ 500.00
146	KidzWorld Transportation/Field Trips	\$ 12,000.00	\$ 18,000.00	\$ 22,000.00
147	KidzWorld Lunch Program	\$ 500.00	\$ 500.00	\$ 600.00
148	KidzWorld Supplies	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
149	Fun Express	\$ 800.00	\$ 1,000.00	\$ 1,000.00
150	Sports Camps	\$ 500.00	\$ 500.00	\$ 500.00
151	Special Events and New Programs	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
152	Youth Baseball	\$ 500.00	\$ 500.00	\$ 500.00
153	Youth Softball	\$ 500.00	\$ 500.00	\$ 500.00
154	Youth Soccer	\$ 500.00	\$ 500.00	\$ 500.00
155	Youth Football	\$ 500.00	\$ 500.00	\$ 500.00
156	Youth Volleyball	\$ 250.00	\$ 250.00	\$ 250.00
157	Stingrays Swim Team	\$ 250.00	\$ 250.00	\$ 250.00
158	Super Sharks Swim Team	\$ 250.00	\$ 250.00	
159	Total Parks & Rec. Program Supplies & Equipment	\$ 21,050.00	\$ 29,750.00	\$ 33,600.00
160				
161	Pavilion Supplies & Equip Expense			
162	Fitness	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
163	Dance/Gymnastics	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00
164	Special Events	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
165	Aquatics	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00
166	Child Care	\$ 500.00	\$ 500.00	\$ 500.00
167	Weight Rooms	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
168	Gymnasium Programs	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
169	Gymnasium	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
170	Concession and Vending	\$ 10,000.00	\$ 12,500.00	
171	Total Pavilion Supplies & Equip Expense	\$ 43,750.00	\$ 50,250.00	\$ 37,750.00
172				
173	Total Program Supplies and Equipment	\$ 64,800.00	\$ 80,000.00	\$ 71,350.00
174				
175	Miscellaneous Expenses			
176	Parks and Recreation	\$ 800.00	\$ 800.00	\$ 800.00
177	Pavilion	\$ 800.00	\$ 800.00	\$ 800.00
178	Total Miscellaneous Expenses	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
179				
180	Total Department Proposed Expenses	\$ 2,988,477.00	\$ 3,322,900.00	\$ 3,696,850.00

Ed Davis Learning Center
Proposed Budget FY 2021 - 2022

Income	FY 2020 - 2021	FY 2021 - 2022	FY 2022-2023
Government Funds			
City Funds	\$ 146,100.00	\$ 146,750.00	\$ 158,800.00
County Funds	\$ -	\$ -	
Total Government Funds	\$ 151,300.00	\$ 146,750.00	\$ 158,800.00
Earned Revenue			
Concessions	\$ -	\$ -	
Programs	\$ 2,070.00	\$ 4,500.00	\$ 5,000.00
Rentals	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00
Grants/Donations			\$ 1,000.00
Total Earned Revenue	\$ 5,570.00	\$ 10,000.00	\$ 11,500.00
Total Funding/Earned Revenue	\$ 156,870.00	\$ 156,750.00	\$ 170,300.00
Expenses			
Administration			
Salaries	\$ 48,120.00	\$ 47,000.00	\$ 50,500.00
Employee FICA	\$ 5,800.00	\$ 5,800.00	\$ 6,100.00
Unemployment Insurance	\$ 1,250.00	\$ 1,250.00	\$ 1,300.00
Worker's Compensation	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
Retirement	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00
Health Insurance	\$ 17,700.00	\$ 17,700.00	\$ 17,700.00
Liability, Property Insurance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Office Supplies and Equipment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Advertising and Printing	\$ 500.00	\$ 500.00	\$ 500.00
Continuing Education	\$ 800.00	\$ 800.00	\$ 800.00
Travel Expense	\$ 600.00	\$ 600.00	\$ 600.00
Total Administration Expense	\$ 97,570.00	\$ 97,450.00	\$ 101,300.00
Building, Utilities and Maintenance			
Salaries	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Columbia Gas	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Kentucky Utilities	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00
Georgetown Water	\$ 1,400.00	\$ 1,400.00	\$ 1,600.00
Time Warner			
Internet Service	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
Supplies, Services, and Repairs	\$ 6,000.00	\$ 6,000.00	\$ 10,000.00
Equipment	\$ 600.00	\$ 600.00	\$ 600.00
Total Building, Utilities and Maintenance	\$ 21,600.00	\$ 21,600.00	\$ 28,800.00

Ed Davis Learning Center
Proposed Budget FY 2021 - 2022

Program and Special Events			
Salaries	\$ 34,000.00	\$ 34,000.00	\$ 36,000.00
Supplies and Equipment	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00
Total Program and Special Events	\$ 37,500.00	\$ 37,500.00	\$ 40,000.00
Miscellaneous			
Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00
Total Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00
Total Expenses	\$ 156,870.00	\$ 156,750.00	\$ 170,300.00

Georgetown - Scott County Parks and Recreation
Proposed Capital Budget FY 2021 - 2022

Funding Source	
Government Funds	
City	\$ 1,407,250.00
County	\$ 1,407,250.00
Total Government Funds	\$ 2,814,500.00
Brooking Park Playground Replacement (Carry Over from FY 2021-2022) Contingent on Grant Approval. If approved \$125,000 from City, \$125,000 from County.	
	\$ 500,000.00
Decks Replacement at Royal Spring (Carry Over from FY 2021-2022)	\$ 10,400.00
Total Carry Over from FY 2021-2022	\$ 510,400.00
FY 2022-2023 Capital Request	
Ed Davis Park Playground Replacement (Will apply for LWCF Funding May 2022) Contingent on Grant Approval. If approved \$125,000 from City, \$125,000 from County.	
	\$ 500,000.00
HVAC Replacement at the Pavilion	\$ 1,500,000.00
Observation Deck Removal and Structural Repairs at the Pavilion	\$ 65,000.00
3/4 Ton Truck	\$ 36,000.00
1/2 Ton Truck	\$ 37,000.00
15ft Batwing for tractor	\$ 21,000.00
Spray insulation for Maintenance Shop at Scott County Park	\$ 20,000.00
Brooking Park Basketball Court: install new lights and resurface	\$ 225,000.00
SFAC Chair Replacements	\$ 39,500.00
SFAC Audio System Replacement	\$ 12,000.00
Upgrade and Replacement of Fitness Equipment	\$ 12,000.00
Infield Material for Ball Fields	\$ 12,000.00
Comprehensive Masterplan	\$ 90,000.00
Rec-to-go Van	\$ 45,000.00
Football Scorebox/Storage Building	\$ 100,000.00
Repave Parking Lot at Oser Park	\$ 100,000.00
Total Capital Funding Requested	\$ 2,814,500.00

Proposed Budget 2022-2023

Capital Budget Request

Brooking Park Playground Replacement: The Brooking Park Playground is the largest and most used playground in our system. It was installed in 2000 at a price of \$567,000. The life expectancy on playgrounds is approximately 15 years. Due to the preventative maintenance by our department, we have been able to extend the life of the playground by 6 years. I intend to apply for a Land and Water Conservation Fund Grant (LWCF) at a maximum of \$250,000 to offset the cost of replacement. It is a 50/50 match grant. Deed restrictions are already on the property due to previous LWCF funding. APPROVED AND CARRY OVER FROM FY2021-2022.

Replacement of overhang decks at Royal Spring Park: Both overhang decks at Royal Spring Park are in desperate need of replacement. APPROVED AND CARRY OVER FROM FY2021-2022.

Ed Davis Park Playground Replacement: Ed Davis Park is a neighborhood park settled in Boston area of Georgetown. It is believed that the Ed Davis Playground was installed around 2002. The life expectancy on playgrounds is approximately 15 years. Due to the preventative maintenance by our department, we have been able to extend the life of the playground by 5 years. I intend to apply for a Land and Water Conservation Fund Grant (LWCF) at a maximum of \$250,000 to offset the cost of replacement. It is a 50/50 match grant. Deed restrictions are already on the property due to previous LWCF funding.

HVAC Replacement at the Pavilion: Replace multiple air handling system units, redesign ducting in natatorium, install chloramine sensors in natatorium, replace boilers, install pool heaters, etc. per design and installation plane.

Observation Deck Removal and Structural Repairs at the Pavilion: Remove observation decks and complete structural repairs caused by inadequate air handling system.

¾ Ton Truck: Will replace 2004 F150 ½ for Parks Maintenance which is too small to hold the salt spreader and has rust beyond repair. Currently has over 140,000 miles.

½ Ton Truck: Will replace 2001 Dodge for Parks Maintenance. Truck is rusted and repairs are very costly, transmission has been replaced once and front end is having issues. Currently has over 176,000 miles.

15ft Batwing: Will allow more efficient mowing over a large area and lower the personnel needs.

Spray Insulation for Maintenance Shop at Scott County Park: Spray insulation was applied approximately 2003. Insulation is falling down. Lack of insulation is not energy efficient and HVAC struggles to maintain a working temperature.

Brooking Park Basketball Court/install new lights and resurface: Lights were installed at Brooking Basketball Court in 1992. Repairs typically cost over \$2,000 a year and there is not the ability to put them on a timer in their current state. Basketball court surface is cracked in multiple areas and could become a safety hazard.

SFAC Chair Replacements: All deck chairs are original to SFAC which opened in 2007. Although this request is not full replacement of all chairs, it is what is needed for the upcoming season. Access to deck chairs and the size of the pool deck is a draw to SFAC users.

SFAC Audio System Replacement: The audio system for SFAC is original to SFAC which opened in 2007. The current audio system is no longer functioning and is necessary in the safety and enjoyment of the participants and staff.

Upgrade and Replacement of Fitness Equipment: We are committed to upgrading our freestanding equipment as part of our preventative maintenance program. The pieces it will be replacing have outlived their useful life.

Infield Material for multiple Marshal Park fields, multiple Ronnie Suffoletta Park fields, and multiple Brooking Park fields: Due to constant use of softball teams, the infield material at our softball and baseball fields needs to be replaced to provide proper playing fields.

Comprehensive Master Plan: A comprehensive master plan is a citizen driven plan that is based on the community needs. The plan will help guide the city, county, and GSC Parks board in the development of parks and recreation for the next 5 to 7 years.

Rec-to-go Van: Rec 2 Go is a program opportunity that allows us the chance to take recreational activities outside of the facility walls and into parks, fields, neighborhoods, and more! The goal of this program is to offer recreation to ALL members of the community, including those who struggle financially, or with transportation issues. Recreation should be and will be made accessible to the community of Georgetown with a program such as this. Participants will be able to participate in games, craft opportunities, educational sessions, and much more.

A Rec to go van will allow us to transport all equipment and supplies needed to put on community programs within parks and other areas within the community. We have already had requests for this service from schools and see the need in neighborhoods as well. With this program we will be able to engage youth and their families on the streets and in the parks in a more valuable way than what most will grow to learn and do on their own in the wrong setting. It is vital that we are the ones who make the impact on our youth and community and this van and program is the start to accomplishing that.

Football Scorebox/Storage/Restrooms Building: There are not currently facilities that accommodate our football program. Majority of cost is running sewer to the intended location.

Repave Parking Lot at Oser: Due heavy vehicle use and flooding the parking lot is in disrepair.