

## **PUBLIC SAFETY COMMITTEE**

9:00 a.m., Monday, May 6, 2019

Conference Room

1207 Palm Boulevard, Isle of Palms, South Carolina

### **AGENDA**

1. **Call to order** and acknowledgement that the press and public had been duly notified of the meeting in accordance with the Freedom of Information Act.
2. **Approval of Previous Meeting's Minutes**  
Regular Meeting of April 2, 2019
3. **Citizens' Comments**
4. **Old Business**
  - A. Update on Flowbird mobile app implementation
  - B. Update on installation of test area for stabilizing product
  - C. Update on public transit initiative
  - D. Discussion of coyote management
  - E. Consideration of film permit
  - E. Discussion of FY20 budget
5. **New Business**
  - A. Discussion of more stringent standards for dilapidated structures
  - B. Discussion of enforcement of parking-related violations after the end of Beach Services Officers' shift
  - C. Consideration of request from Wild Dunes for City-sanctioned night work
  - D. Consideration of policy for golf carts on the beach
6. **Highlights of Departmental Reports**  
Fire Department  
Police Department
7. **Miscellaneous Business**  
Proclamation in Support for National Safe Boating Week, May 18-24, 2019  
  
Next Meeting Date: 9:00 a.m., Monday, May 6, 2019 in the Conference Room
8. **Executive Session**, if needed  
Upon returning to open session, the Committee may take action on matters discussed in Executive Session.
9. **Adjournment**

**PUBLIC SAFETY COMMITTEE**  
9:00 a.m., Tuesday, April 2, 2019

The regular meeting of the Public Safety Committee was held at 9:00 a.m., Tuesday, April 2, 2019 in the City Hall Conference Room, 1207 Palm Boulevard, Isle of Palms, South Carolina. Attending the meeting were Councilmembers Bell and Ward, Chair Buckhannon, Interim City Administrator Fragoso, Interim Police Chief Usry, Captain Swain, Battalion Chief Hathaway and Clerk Copeland; a quorum of the Committee 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**

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

3. **Citizens' Comments**

Ted McKnight, 2 Shad Row, informed the Committee that a friend of his spoke with Mayor Carroll for almost two hours (2 hrs.) about his concerns relative to line of sight issues at beach accesses on the northern tip of the island, and the Mayor contradicted several statements Committee members made last month. The Mayor said that money was an issue because state funding for the beaches was dependent upon providing total public access to the beach, thus the need for a certain number of parking spaces for each beach access. The Mayor also indicated that the new hotel in Wild Dunes was going to increase traffic and produce parking issues because the resort did not have sufficient parking for this additional venue. The Mayor's solution for the problem at the 55<sup>th</sup> Avenue beach access was to widen the right-of-way which Mr. McKnight interpreted as piping the ditch and bringing in fill which would cost money, i.e. his tax money, "for something that really does not need to be done and which is going to increase additional traffic on top of anticipated traffic." He noted that the last beach renourishment project ended at 56<sup>th</sup> Avenue, and, without knowing how much state money was contributed to the project in that area of the beach, he liked the idea put forth at the March meeting of no parking in the area of 55<sup>th</sup> Avenue and the beach access. He hoped that something could be done before this summer season. Addressing the concept of safety on the roadways, he recounted that a friend visiting him recently was in the middle of a rear-ending trio caused by a big, raised pickup truck that ran into the back of her vehicle. She and the vehicle ahead of her were stopped due to the traffic backup that so frequently occurs on Palm, and her car sustained substantial damage. The truck was jacked-up enough that the bumper ran up and over the rear of her vehicle, resulting in the truck having no damages. He found the actions of the IOP police office very disturbing because the officer did not charge anyone, commenting that people follow too closely on Palm Boulevard and this type of accident was bound to happen. Mr. McKnight noted that riding in the truck were a small child in a car seat as well as four (4) teenagers. In the end, no charges were filed; the vehicles in the front and to the rear drove away unscathed; his friend's vehicle had to be towed and she had to rent a car. He said that many people on the island were irritated because they believe that the speed activity on the island is for revenue rather than safety. He continued that, when an officer does not charge someone who has clearly caused a major wreck, those beliefs are reinforced; he remarked that, if that is the City's policy, he hoped it would be reviewed and changed. His final

issue was that he read in the newspaper that the Public Safety Building has construction issues, was in need of substantial repairs, and that the Mayor suggested raising taxes to fix the problems. To avoid raising taxes, Mr. McKnight suggested that, since the City provided four (4) times more parking than it was required to provide, it should halve the property at the municipal parking lot and sell the beach front property to pay for the repairs and put the balance away for future repairs. Now, with half the parking, the City could double the fees and get the same amount of revenue. He thanked the Committee for listening as he left the conference table.

**MOTION: Councilmember Bell moved to reorder the Agenda to address Item A under New Business; Chair Buckhannon seconded and the motion PASSED UNANIMOUSLY.**

## **5. New Business**

### **A. Discussion of July 4<sup>th</sup> fireworks display**

Interim Administrator Fragoso informed the Committee that, although the City was not required to renew, it was currently in the third year of a three-year (3 yr.) contract with Munnerlyn Pyrotechnics to produce the display for twenty-five thousand dollars (\$25,000), and staff wanted to know the Committee's opinion about it. If the contract was to be renewed, April was the month that the City should notify the company so they can reserve a crew and produce the program.

At the March meeting, the Committee asked that staff provide a relatively accurate estimate of the total costs to the City for the fireworks display each year, and they are as follows:

• cost of the production	\$25,000
• food, staff, additional security	20,000 **
**personnel costs do not include fringes	
Total Cost	\$45,000 to \$50,000

Based on the number of people who come to the beach for the holiday, the City would incur substantial overtime costs from police and fire personnel and the additional costs of the services provided by off-duty Charleston County officers if Council were to decide not to offer the fireworks display.

Chair Buckhannon said that the reason for his concern about overtime was based on the City's current staffing levels and the demand for Charleston County officers by their own department.

Captain Swain said that the Interim Administrator and Interim Police Chief met yesterday to discuss July 4<sup>th</sup> activities and personnel needs. He reported that, based on what the Police Department's staffing levels are expected to be at that time, the decision was made that the City would need four to five (4 – 5) Charleston County officers because the IOP police officers would be stretched.

**MOTION: Councilmember Bell moved to recommend to the Way and Means Committee that the City should exercise its option to renew the contact with Munnerlyn Pyrotechnics at \$25,000 for the third and final year; Councilmember Ward seconded and the motion PASSED UNANIMOUSLY.**

## **4. Old Business**

**A. Presentation of Flowbird mobile app to be used to pay-to-park**

Sally Donatiello, inside sales representative for Flowbird, and Andreas Jansson, Senior Vice President of Flowbird for the United States, introduced themselves; Mr. Jansson stated that Flowbird was developed about a year ago in coordination with Cale and Parkeon, the provider of the City's parking kiosks. The Flowbird headquarters are in France, and it is a worldwide company with approximately twenty-five million (25,000,000) transactions every day. Ms. Donatiello went through the steps to use the app for the Committee to see how easy it is for the visitor to the island to use. She explained that, when the City rolls out the app initially, Flowbird would provide "ambassadors" who would be on the streets introducing visitors to the app, showing drivers how to download it, explaining what information they now have access to and demonstrating how to use it. Additionally, they will provide flyers, stickers for the kiosks, brochures, assistance with the press release, and the presence of the ambassadors on the streets. Mr. Jansson explained that the software could be setup to require the input of license plate numbers so that the BSO only has to scan the plate and the information related to that vehicle would be available to him.

Responding to the Interim Administrator's request about pricing, Ms. Donatiello told the Committee that the use of the app would be free to the City for the transactions put through it. The only fee would be a thirty-five cent (\$0.35) transaction fee to the end user, which they would be accustomed to paying, and the City would keep ten cents (\$0.10) of that fee.

Interim Police Chief Usry stated that the Flowbird app seemed to be the best fit for the City since it already has the Parkeon kiosks. She noted that the app would also tie-in with T-2, the enforcement app currently in use. Once the City adds the license plate feature, the customer would no longer be required to put the ticket from the kiosk on the dash only to have it blow to the floor when the door closed, resulting in a ticket for "No Receipt Displayed". The Interim Chief noted that Clemson University has the Parkeon kiosks, has introduced the Flowbird app and uses it successfully.

The kiosks would remain in place so that someone could continue "to feed the meter" if he/she wanted to.

Interim Chief Usry stated that she would like to roll out the app with the ambassadors on the streets for the Memorial Day weekend, without the plate scan feature, due to the volume of day visitors the island typically experiences.

**B. Update on implementing a pay-to-park system on Palm Boulevard**

Chair Buckhannon commented that this has been an ongoing item on the Agenda and that a lot of the work was in organizing the parking and learning about areas where parking regulations might need to be tweaked or changed.

Referring to Mr. McKnight's comments last month and today, the Interim Administrator reported that she reached out to Stantec about addressing his safety concerns, and they confirmed that the available parking in that area did exceed the requirement by sixty-three (63) spaces. They suggested that the City implement a fifty-foot (50 ft.) buffer on either side of the seven or eight (7 – 8) beach accesses that come out of Wild Dunes and reduce the number by only twenty (20) spaces. The City has already contacted SCDOT asking what they would require for the City to take this action, and they replied that, since the spaces were designated for beach parking, the

City did not need to get a permit. The signs have been ordered, and the Police Department will install them as soon as they come in. The signs will say "No Parking Here to Corner."

**1. Update on sample installation of stabilizing product**

Tru Grid has told the Interim Administrator that it would provide the City with enough materials to mark four (4) parking spaces for a test; after talking with SCDOT, the City would be required to submit an engineering plan for the location chosen. Stantec has said that they could produce the engineering plan and manage the installation for two thousand dollars (\$2,000). She stated that sixty-three thousand dollars (\$63,000) remained in the budget of eighty thousand dollars (\$80,000) for the implementation of the changes to the Beach Parking Plan, and she recommended using those funds for the payment to Stantec for this project.

**2. Update on Stantec feasibility study**

Interim Administrator Fragoso recalled that she was tasked with asking Stantec what they would charge to do a feasibility study of the cost to the City to install the stabilizing product along the length of Palm Boulevard and how to deal with the encroachments and the palm trees. She has received that proposal in the amount of eighteen thousand eight hundred dollars (\$18,800), and she wanted to know if the Committee wanted it included in the FY20 budget. In the study, Stantec would study Palm Boulevard and provide the City with engineering plans indicating the amount of time the process would take and the changes to the rights-of-way that would be needed.

Councilmember Bell was clear that he wanted to find out if the product would meet the City's needs before expending City funds and that he was still waiting to see the minimalist plan for parking along Palm with the minimum number of parking spaces the City was required to provide. He noted that Council had a lot of support in the community to eliminate parking on Palm Boulevard. Between the construction at Wild Dunes and the marina with its parking changes, he predicted that this summer the City was going to see traffic backups on Palm Boulevard like it has never seen before.

The Interim Administrator said that she would prefer to have a traffic engineer make decisions about where and by how many parking spaces could be eliminated. She commented that she thought Council would get feedback if, for instance, parking was allowed on one (1) block, but not on the next block or vice versa.

Chair Buckhannon suggested that parking be eliminated for fifty feet (50 ft.) on either side of every beach access path on the island.

Councilmember Bell said that he would like the next map of Palm Boulevard to show which properties were rentals and which were year-round residences.

**C. Update on public transit initiative**

According to the Interim Administrator, Wild Dunes, the resort, the marina and only one (1) business from Front Beach were interested in public transit based on their attendance at an early March meeting. The COG has requested layouts of the vans to understand how many people each will hold to know how many people they can transport at one (1) time; final approval from SCDOT was expected around April 18<sup>th</sup>. The place for riders to park in Mount Pleasant will be the Bi-Lo vacated recently at the corner of Highway 17 and Hungry Neck Boulevard.

**D. Discussion of coyote management**

Chair Buckhannon asked that the members of the Coyote Coalition join the Committee at the table, and Bob Miller of 3 Fairway Village lane and Jillian Kerber of Hidden Green Lane came forward.

Captain Swain said that he had little news to offer from March, but that currently no traps were deployed because they were going through the cleaning process for redeployment. The Captain reported that he spoke with Jim Westerholt, the Forestry and Wildlife Chair for the Horry Georgetown Technical College, and he explained to Captain Swain the process for his students to get an estimate of the number of coyotes on the island and noted that the best time was dusk.

When Chair Buckhannon asked what the goal was, Councilmember Bell replied that it was to get an estimate of how many coyotes were living on the island.

Bob Miller, 3 Fairway Village Lane, said that he agreed with the need for a count of the coyotes. He reported that he presented his information to the Wild Dunes Community Association's (WDCA) annual meeting because the Coalition saw the coyote problem as a joint venture between the City and the WDCA Board although it has not been joint enough for them.

Mrs. Kerber recalled that she has spoken to the Committee on two (2) prior occasions and to City Council. After the second incident, she reported that she received an email from both Captain Swain offering to put a camera in the Kerber yard if they wanted and a call from Officer Hardy a day or so later saying that a camera had been placed near the #5 tee box. A few days later, she understood from Officer Hardy that traps were going to be set near the #5 tee box as well as the camera. A couple of weeks after that she contacted Officer Hardy for an update before the Coalition meeting and did not get a response; another member of the Coalition emailed Captain Swain with the information on where the traps were currently deployed; she learned that no cameras were deployed and no traps were anywhere near the fifth hole. She stated that she did not feel that she was getting any support from the City or from WDCA; they made it clear that they deferred to the City; in addition, she was getting conflicting information.

Captain Swain reported that no traps had been placed close to her home; he noted that they must be very selective in where the traps were deployed. The captain said that a camera was placed in her yard, but it only caught one (1) visual of a coyote.

When the Interim Administrator expressed interest in the message Mrs. Kerber received when she confronted Dave Kynoski. Mrs. Kerber said that he told her that some of the roads in Wild Dunes and the golf courses were public; therefore, they felt coyotes were an island problem that fell to the City to handle.

Mr. Miller's frustration was in full view when he said that he has heard a lot of nice words but that nothing has been done.

When Councilmember Ward suggested setting a meeting between the Public Safety Committee and Wild Dunes, Interim Administrator Fragoso said that she has found it difficult to set a meeting with Wild Dunes and that, when she reached out, no one was available. She said that she would try again to arrange a meeting with Dave Kynoski.



**E. Update on beach handicap accessibility**

Interim Administrator Fragoso referred the Committee to the short presentation in the meeting packet; she noted that State law allows for the use of motorized wheelchairs or carts on South Carolina beaches. According to the City Attorney, the definition of cart would include golf carts if used by handicapped persons. Although the City Code does not have anything specifically allowing golf carts on the beach for handicap accessibility, State law and the ADA supersede the City's ordinances. Since the State law overrides the City Code, the City does not need to amend its ordinances; in addition, State law requires a DMV issued permit for the use of a golf cart and proof of a handicap placard for special exemptions, such as golf cart access to the beach. With that information in mind, she asked if the Committee wanted to decide if the City should require another layer of permitting and to issue its own decal or placard. If the Committee was inclined to amend its ordinance to be more specific than the State law, a proposed amendment was also part of the packet; the packet concludes with the approach Sullivan's Island has taken to this issue.

Interim Police Chief Usry agreed with comments about keeping the process simple; therefore, the City should follow State law, i.e. the golf cart must be registered with the State and the handicap placard must be displayed when in use on the beach.

The Committee did not make a recommendation to limit a golf cart's movements on the beach, but it did agree to proceed with the ordinance amendment in order to give officers the authority to enforce State law on the beach.

**MOTION: Councilmember Bell moved to have First Reading on an ordinance amending the City's golf cart ordinance to authorize police officers to enforce State law regarding the use of golf carts for providing handicapped accessibility to the beach; Chair Buckhannon seconded and the motion PASSED UNANIMOUSLY.**

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**F. Status of law enforcement assessment of the Police Department**

The RFP was answered by three (3) individuals; one (1) quoted in excess of thirty-five thousand dollars (\$35,000+), the second quoted twenty thousand dollars (\$20,000) and the third will be reviewed in the coming week. She noted that Council budgeted up to twenty thousand dollars (\$20,000) for this work. If the third proposal arrives prior to the Ways and Means Committee, a recommendation will be made.

Councilmember Bell questioned whether to wait until the City hired a new Chief to move forward, but Interim Administrator Fragoso said that, having spoken with the persons who submitted proposals, they did not feel it was necessary. If a problem was identified, the report could be useful to the new chief.

Interim Chief Usry urged this Committee and Council to move quickly to hire the new chief; Captain Swain was going to be expected to perform three (3) jobs, i.e. Interim Chief, Captain and his job as Captain.

**G. Discussion of FY20 Budget**

According to the Interim Administrator, two (2) items in the Police Department budget were changed since the Committee last saw the budget, and they were (1) an increase in the cost of the police SUVs and (2) the salary range and mid-range pay adjustments approved for the Police

Department. At the budget meeting, all Councilmembers were asked to study the budget, particularly the budget(s) under the Committee(s) they served on, to recommend any changes they thought should be made and to introduce any new initiatives or projects they would like to go before the Ways and Means Committee for consideration. No one had programs, initiatives or projects to introduce, but they were most complimentary of the information provided and the manner in which it was presented at the most recent budget meeting. Councilmember Ward said, "We are, finally, on the road to taking the controversy out of the budget process."

Moving to the Fire Department budget, Interim Administrator Fragoso stated that no changes have been made since it was last reviewed.

The Interim Administrator noted that the last few pages of the full budget document show the major Capital and Special Projects the City will undertake in the FY20 budget with the source(s) of funds.

## **5. New Business**

### **B. Consideration of implementing a commercial film, video and photography permit fee**

In an effort to streamline the approval process for requests for filming and photography on the beach, Interim Administrator Fragoso has been looking at what other local governments do for small and unobtrusive projects that come to the City, and she wanted to know how Council might feel about a permit application process. She said the application would be very thorough to insure that all of the City's questions and concerns would be addressed; she recalled the National Geographic filming that was only a two (2) person crew and noticed by only a few people. Currently they must contact a member City staff who would ask them to provide an overview of their project to include in the Public Safety Committee packet, and they would be asked to attend, in person or by phone, the next Committee meeting to answer questions posed by the police and/or fire personnel. Assuming the project was approved to be a City-sponsored event on the Committee level, they would be asked to attend the Ways and Means Committee meeting and the Council meeting the next week in order to obtain a final approval. The events typically have been approved, but, at times, the process can take more time than the actual project they want approved. If permit was an idea that the Committee wanted to pursue, she would present it to Council for their feedback.

## **7. Highlights of Departmental Reports**

### **Fire Department**

Battalion Chief Hathaway took the Committee's request for a shorter report to heart and had produced a one-page report that summarized the important information from the prior month; the summary and detailed monthly reports are on the City's website.

### **Police Department**

Captain Swain stated that he, too, was working on a one-page report. When completed, the summary and detailed reports will be posted to the City website.

## **7. Miscellaneous Business**

Next Meeting Date: 9:00 a.m., Monday, May 6, 2019 in the Conference Room



8. **Executive Session** – not needed
9. **Adjournment**

**MOTION:** Councilmember Bell moved to adjourn the meeting at 10:41 a.m.;  
Chair Buckhannon seconded and the motion **PASSED UNANIMOUSLY.**

Respectfully submitted:

Marie Copeland  
City Clerk

## **Film and Photography Permit Proposal**

**Purpose:** To streamline the approval process for small, unobtrusive film, video, or still photography shoots on the Isle of Palms' beach. Currently, the City treats these requests in accordance with Sec. 7-3-20 as a City-sponsored event or activity which must be approved by Council. This process requires the request to come before the Public Safety Committee and then City Council which generally takes a month.

### **Requirements:**

City would require a permit for any commercial film, video or still photography shoot on the beach, beach access, public parking lots, public rights-of-way or other public property in the City of Isle of Palms.

A minimum of 14-day notice prior to the production or photo shoot is required for all film permit requests. A certificate of insurance naming the City of Isle of Palms as "an additional insured" is required. Production company must also sign a Liability Waiver.

The City will not permit any film, video or still photography that would cause an unreasonable disruption of the public's use and enjoyment of public areas or poses health and/or safety risks to the public.

City may restrict or limit filming and commercial photo shoots on the beach during the summer season due to the potential for disruption in an already crowded beach.

### **Fees:**

- Permit Processing Fee: \$100
- Additional fees will be determined by the extent of filming activities which may require additional personnel fees from departments whose approvals and involvement may be required.
- City of Isle of Business License
- Certificate of Insurance naming the City as "an additional insured"
- Liability waiver

### **Questions to be included in the Online Application:**

- Contact name
- Phone number
- Email
- Address
- Name of production unit
- Proposed location of commercial film or photography production
- Date and time of filming or photo shoot
- Duration of production
- Total vehicles
- Total personnel
- Insurance carrier
- Video or still photography

- General description of filming
- Brief description of project
- Police security required
- Road closures
- High profile individuals (that may require crowd control)

**Approval process:**

1. Applicants submit a Film and Photography Permit Application and pay the permit processing fee.
2. City staff reviews the request and considers the timing and size of the project, impact on the residential character of the island, level of City services/resources required, etc. and determines additional fees that may be required.
3. If the project is determined by the City Administrator to be unobtrusive, City Administrator approves request and notifies Council.
4. If the request has the potential to be disruptive or require City services, the request will be presented to the Public Safety Committee and City Council for consideration and approval.

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City may restrict or limit filming and commercial photo shoots on the beach during the summer season due to the potential of being disruptive in an already crowded beach.

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- Permit Processing Fee: \$100
- Additional fees will be determined by the extent of filming activities, which may require additional personnel fees from departments whose approvals and involvement may be required.
- City of Isle of Business License
- Certificate of Insurance naming the City as an additional insured
- Liability waiver

### **Questions to be included in the Online Application:**

- Contact name
- Phone number
- Email
- Address
- Name of production unit
- Proposed location of commercial film or photography production
- Date and time of filming or photo shoot
- Duration of production
- Total vehicles
- Total personnel
- Insurance carrier
- Video or still photography

- General description of filming
- Brief description of project and how the project would provide a benefit to the Isle of Palms
- Police security required
- Road closures
- High profile individuals (that may require crowd control)

**Approval process:**

1. Applicants submit a Film and Photography Permit Application and pay the permit processing fee.
2. City staff reviews the request and considers the timing and size of the project, impact on the residential character of the island, level of City services/resources required, etc. and determines additional fees that may be required.
3. If the project is determined by the City Administrator to be unobtrusive, City Administrator approves request and notifies Council.
4. If the request has the potential to be disruptive or requires City services, the request will be presented to the Public Safety Committee and City Council for consideration and approval.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	CITY OF ISLE OF PALMS - POLICE DEPARTMENT & BEACH SERVICE OFFICERS - EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3																		
2	GL Number	Description	DEPT	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	BUDGET FY19	YTD As Of 12/31/2018	Jan-Dec 2018	FORECAST FY19	INCREASE/ (DECREASE) IN FY19 BUD EXP	BUDGET FY20	INCREASE/ (DECREASE) IN FY19 BUD	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
3																			
5	GENERAL FUND - POLICE																		
6	10-4410.5001	SALARIES & WAGES	PD	1,160,025	1,173,412	1,265,156	1,261,563	1,386,453	1,478,735	617,305	1,366,408	1,399,017	(79,718)	1,453,386	(25,349)	1,489,721	1,526,964	1,565,138	1,604,266
7	10-4410.5002	OVERTIME WAGES	PD	94,668	102,912	97,897	138,565	161,481	127,011	68,559	164,926	146,488	19,477	132,818	5,807	136,138	139,542	143,030	146,606
8	10-4410.5003	PART-TIME WAGES	PD	-	-	-	3,861	-	-	-	(2,498)	-	-	-	-	-	-	-	-
9	10-4410.5004	FICA EXPENSE	PD	93,263	97,621	101,809	105,093	116,135	122,840	51,446	114,612	118,231	(4,609)	121,345	(1,495)	124,378	127,488	130,675	133,942
10	10-4410.5005	RETIREMENT EXPENSE	PD	155,758	167,768	181,865	192,481	240,041	268,842	115,144	233,999	266,445	(2,397)	281,497	12,655	304,536	328,815	354,117	362,970
11	10-4410.5006	GROUP HEALTH INSURANCE	PD	177,413	181,121	183,445	177,128	196,336	218,320	93,516	199,132	191,058	(27,262)	230,778	12,458	249,240	269,179	290,714	313,971
12	10-4410.5007	WORKMEN'S COMPENSATION	PD	28,627	34,579	57,188	60,877	56,296	75,866	33,893	58,887	68,950	(6,916)	71,592	(4,274)	73,382	75,216	77,097	79,024
13	Subtotal POLICE Wages & Fringes			1,709,755	1,757,413	1,887,360	1,939,567	2,156,742	2,291,614	979,863	2,135,465	2,190,189	(101,425)	2,291,416	(198)	2,377,396	2,467,204	2,560,771	2,640,779
14	% Increase/(Decrease) from Prior Year			3%		7%	3%	11%	6%	2%		5%		4%		4%	4%	4%	3%
15																			
16	10-4420.5010	PRINT AND OFFICE SUPPLIES	PD	14,415	12,484	14,770	14,776	13,821	14,000	5,202	9,615	14,000	-	14,000	-	14,000	14,000	14,000	14,000
17	10-4420.5014	MEMBERSHIP AND DUES	PD	2,240	1,459	1,635	1,542	1,516	2,500	468	1,968	2,000	(500)	2,000	(500)	2,000	2,000	2,000	2,000
18	10-4420.5015	MEETINGS AND SEMINARS	PD	8,715	181	1,035	12,505	1,191	2,000	1,010	2,201	2,000	-	2,000	-	2,000	2,000	2,000	2,000
19	10-4420.5016	VEHICLE, FUEL & OIL	PD	105,489	98,338	69,307	61,582	88,661	80,000	35,095	79,064	80,000	-	80,000	-	80,000	80,000	80,000	80,000
20	10-4420.5017	VEHICLE MAINTENANCE	PD	41,775	51,631	37,642	35,661	46,626	46,000	30,534	56,079	50,000	4,000	50,000	4,000	50,000	50,000	50,000	50,000
21	10-4420.5020	ELECTRIC AND GAS	PD	30,169	30,916	30,690	30,017	33,877	32,000	10,786	30,951	32,000	-	32,000	-	32,000	32,000	32,000	32,000
22	10-4420.5021	TELEPHONE/CABLE	PD	41,209	43,016	45,839	63,262	52,849	67,833	29,240	56,872	60,000	(7,833)	60,000	(7,833)	60,000	60,000	60,000	60,000
23	10-4420.5022	WATER AND SEWER	PD	5,560	3,687	5,134	4,148	6,224	6,000	2,480	5,201	6,000	-	6,000	-	6,000	6,000	6,000	6,000
24	10-4420.5025	NON-CAPITAL TOOLS & EQUIPMEN	PD	(170)	1,234	2,547	2,327	1,746	2,000	1,242	1,522	2,000	-	2,000	-	2,000	2,000	2,000	2,000
25	10-4420.5026	MAINT & SERVICE CONTRACTS	PD	50,222	51,092	48,514	43,716	59,769	77,659	39,869	61,590	65,000	(12,659)	68,500	(9,159)	68,500	68,500	68,500	68,500
26	10-4420.5027	MACHINE/EQUIPMENT REPAIR	PD	10,127	9,107	8,818	4,960	8,043	8,500	1,303	5,363	8,500	-	8,500	-	8,500	8,500	8,500	8,500
27	10-4420.5041	UNIFORMS	PD	17,542	19,104	17,688	19,902	20,246	20,715	3,466	15,638	20,715	-	20,715	-	20,715	20,715	20,715	20,715
28	10-4420.5044	CLEANING/SANITARY SUPPLY	PD	1,448	1,692	1,373	1,772	1,768	1,750	666	1,737	1,750	-	1,750	-	1,750	1,750	1,750	1,750
29	10-4420.5049	MEDICAL AND LAB	PD	3,321	3,637	2,883	3,846	3,814	4,000	1,338	3,842	4,000	-	4,000	-	4,000	4,000	4,000	4,000
30	10-4420.5062	INSURANCE	PD	52,650	17,432	52,005	65,919	62,343	76,820	29,257	57,428	76,820	-	64,000	(12,820)	65,280	66,586	67,917	69,276
31	10-4420.5063	RENT AND LEASES	PD	2,303	2,084	2,419	3,328	2,939	3,300	802	2,539	3,000	(300)	4,450	1,150	4,450	4,450	4,450	4,450
32	10-4420.5064	EMPLOYEE TRAINING	PD	9,130	9,383	8,669	11,222	10,048	8,980	4,073	9,440	10,000	1,020	10,000	1,020	10,000	10,000	10,000	10,000
33	10-4420.5065	PROFESSIONAL SERVICES	PD	11,967	4,791	5,620	11,108	12,992	5,500	-	11,462	5,500	-	5,500	-	13,500	5,500	5,500	5,500
34	10-4420.5067	CONTRACTED SERVICES	PD	303,957	252,637	52,549	350	9,135	15,000	3,310	12,445	15,000	-	15,000	-	15,000	15,000	15,000	15,000
35	10-4420.5079	MISC. & CONTINGENCY EXP	PD	3,548	2,861	1,669	3,854	2,640	3,250	641	2,458	3,250	-	3,250	-	3,250	3,250	3,250	3,250
36	10-4420.5081	CANINE KENNEL EXPENSES	PD	1,051	1,059	889	412	709	1,000	376	675	1,000	-	1,000	-	1,000	1,000	1,000	1,000
37	Subtotal POLICE Operating Expense			716,668	617,824	411,695	396,210	440,959	478,807	201,156	428,091	462,535	(16,272)	454,665	(24,142)	463,945	457,251	458,582	459,941
38	% Increase/(Decrease) from Prior Year			-14%		-33%	-4%	11%	9%	5%		-2%		2%		-1%	0%	0%	0%
39																			
40	TOTAL GENERAL FUND POLICE			2,426,423	2,375,238	2,299,055	2,335,777	2,597,701	2,770,421	1,181,019	2,563,556	2,652,724	(117,697)	2,746,081	(24,340)	2,841,341	2,924,455	3,019,353	3,100,720
41	% Increase/(Decrease) from Prior Year			-2%		-3%	2%	11%	7%	2%		4%		-79%		3%	3%	3%	3%
42																			
43	GENERAL FUND BSO WAGES AND FRINGES																		
44	10-5710.5002	OVERTIME WAGES	BSO	365	44	7,278	3,449	1,300	3,421	160	633	400	(3,021)	1,500	(1,921)	1,500	1,500	1,500	1,500
45	10-5710.5003	PART-TIME WAGES	BSO	33,511	44,594	92,144	85,750	80,480	117,451	54,247	109,193	110,000	(7,451)	110,000	(7,451)	110,000	110,000	110,000	110,000
46	10-5710.5004	FICA EXPENSE	BSO	2,592	3,414	7,534	6,824	6,259	9,247	4,166	8,405	8,446	(801)	8,530	(717)	8,530	8,530	8,530	8,530
47	10-5710.5005	RETIREMENT EXPENSE	BSO	-	-	686	280	1,073	-	996	2,050	-	-	-	-	-	-	-	-
48	10-5710.5006	GROUP HEALTH INSURANCE	BSO	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-
49	10-5710.5007	WORKERS COMPENSATION	BSO	418	380	2,161	4,891	3,977	6,507	1,682	2,901	5,288	(1,219)	5,959	(548)	5,288	5,288	5,288	5,288
50	Subtotal BSOs			36,885	48,431	109,802	101,193	93,125	136,626	61,251	123,181	124,134	(12,492)	125,989	(10,637)	125,318	125,318	125,318	125,318
51	% Increase/(Decrease) from Prior Year			31%		127%	-8%	-8%	47%	33%		1%		-1%		0%	0%	0%	0%
52																			
53																			



	T	U
1	CITY OF ISLE OF PALMS - <b>POLICE DEPARTMENT</b> - EXPENDITURE DETAIL - ALL FUNDS - <b>BUDGET DRAFT #3</b>	
2	NOTES	
3		
5	GENERAL FUND - POLICE	
6	SALARIES & WAGES	FY20 includes 2.5% pool for pay adjustments and the impact of Feb 2019 Police pay range adjusts for positions below Captain . FY21+ forecast increase is 2.5% per year. Assumes full staffing.
7	OVERTIME WAGES	Forecast increase is 2.5% per year
8	PART-TIME WAGES	-
9	FICA EXPENSE	FICA rate is 7.65%
10	RETIREMENT EXPENSE	PORS & SCRS employer contribution rates are 18.24% & 15.56% respectively in FY20 and increase 1% per year until 2023
11	GROUP HEALTH INSURANCE	FY20 based on PEBA rates + 8% increase effective 1/1/20. Forecast 8% annual increase.
12	WORKMEN'S COMPENSATION	Based on current SCMIT rates and forecasted salaries. Savings from increase in deductible was offset by increase in experience modifier from 1.04 in 2018 to 1.18 in 2019.
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16	PRINT AND OFFICE SUPPLIES	-
17	MEMBERSHIP AND DUES	-
18	MEETINGS AND SEMINARS	-
19	VEHICLE, FUEL & OIL	No fuel cost increase included in the forecast period.
20	VEHICLE MAINTENANCE	Increased based on the 12 month actual as well as the extended replacement cycle from 6 to 7 years
21	ELECTRIC AND GAS	-
22	TELEPHONE/CABLE	Incls phone/internet (\$14k), cellular & data cards (\$7k), NCIC line (\$7k) and Charleston County radio fee (\$28k)
23	WATER AND SEWER	-
24	NON-CAPITAL TOOLS & EQUIPMENT	-
25	MAINT & SERVICE CONTRACTS	Incls annual software costs for City-wide network security & backup, Enterpol, RMS crime mapping, doc mgt, antivirus, Nat'l Crime Info Ctr (NCIC), IACP-Net and timeclock (new) (\$30k), recurring expenses for cleaning, pest control, hvac, elevator maint, MDT maint, security sys, camera warranty, fire protection sys, etc (\$25k), annual CALEA mship (\$5k) chalk and/or paint for parking lines on Palm Blvd (\$3.5k) and misc provision as needed (\$5k)
26	MACHINE/EQUIPMENT REPAIR	-
27	UNIFORMS	-
28	CLEANING/SANITARY SUPPLY	-
29	MEDICAL AND LAB	-
30	INSURANCE	Savings from increase in SCMIRF deductible offset by increases in building/equipment values and increased auto experience modifier. Forecast 2% annual increase for FY21-FY25
31	RENT AND LEASES	Police copier and time clock
32	EMPLOYEE TRAINING	Increased slightly to accommodate higher than average number of new employees
33	PROFESSIONAL SERVICES	Annual CALEA continuation + reaccreditation assessment & conf in FY21
34	CONTRACTED SERVICES	Coyote management
35	MISC. & CONTINGENCY EXP	-
36	CANINE KENNEL EXPENSES	-
37		
38		
39		
40		
41		
42		
43	GENERAL FUND BSO WAGES AND FRINGES	
44	OVERTIME WAGES	-
45	PART-TIME WAGES	Assume same staffing levels as summer 2018.
46	FICA EXPENSE	FICA rate is 7.65%
47	RETIREMENT EXPENSE	-
48	GROUP HEALTH INSURANCE	-
49	WORKERS COMPENSATION	-
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52		
53		

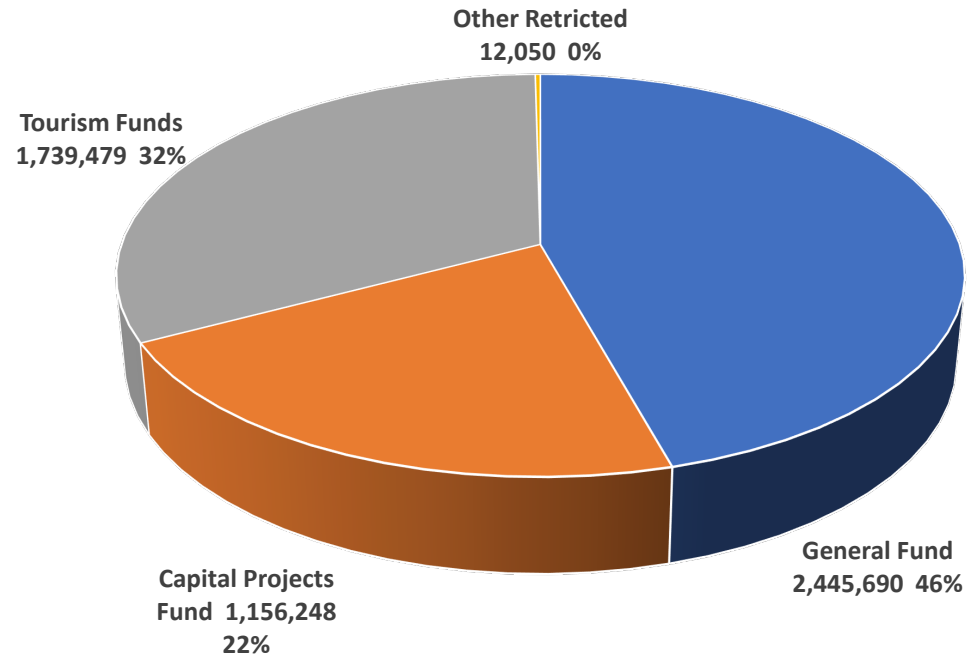
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	CITY OF ISLE OF PALMS - <b>POLICE DEPARTMENT &amp; BEACH SERVICE OFFICERS</b> - EXPENDITURE DETAIL - ALL FUNDS - <b>BUDGET DRAFT #3</b>																		
2	GL Number	Description	DEPT	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	BUDGET FY19	YTD As Of 12/31/2018	Jan-Dec 2018	FORECAST FY19	INCREASE/ (DECREASE) IN FY19 BUD EXP	BUDGET FY20	INCREASE/ (DECREASE) IN FY19 BUD	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
3																			
54	CAPITAL PROJECTS FUND																		
55	20-4440.5017	VEHICLE MAINTENANCE	PD	-	-	-	-	3,629	-	-	-	-	-	-	-	-	-	-	-
56	20-4440.5025	NON-CAPITAL TOOLS & EQUIPMEN	PD	3,470	8,859	7,536	2,344	5,976	7,500	(5,045)	931	9,955	2,455	4,000	(3,500)	4,000	4,000	4,000	4,000
57	20-4440.5026	MAINT & SERVICE CONTRACTS	PD	-	-	449	-	3,209	186,496	11,777	14,986	30,000	(156,496)	93,248	(93,248)	44,543	44,543	44,543	44,543
58	20-4440.5041	UNIFORMS	PD	-	-	1,399	-	-	-	-	-	-	-	-	-	-	-	-	-
59	20-4440.5085	CAPITAL OUTLAY	PD	36,453	71,927	61,685	24,249	67,237	168,000	-	58,388	130,000	(38,000)	1,059,000	891,000	128,272	110,772	188,772	126,272
60	TOTAL			39,923	80,786	71,069	26,592	80,052	361,996	6,731	74,305	169,955	(192,041)	1,156,248	794,252	176,815	159,315	237,315	174,815
61	% Increase/(Decrease) from Prior Year				102%	-12%	-63%	201%	352%			112%		580%		-85%	-10%	49%	-26%
62																			
63	MUNICIPAL ACCOMMODATIONS TAX																		
64	30-4420.5021	TELEPHONE/CABLE	PD	-	-	-	454	5,006	7,100	2,191	4,893	6,000	(1,100)	6,000	(1,100)	6,000	6,000	6,000	6,000
65	30-4420.5025	NON-CAPITAL TOOLS & EQUIPMEN	PD	7,593	11,356	25,714	25,909	10,880	4,800	3,299	14,179	4,000	(800)	4,000	(800)	4,000	4,000	4,000	4,000
66	30-4420.5026	MAINT & SERVICE CONTRACTS	PD	-	-	-	-	-	93,248	300	300	30,000	(63,248)	11,000	(82,248)	11,000	11,000	11,000	11,000
67	30-4420.5065	PROFESSIONAL SERVICES	PD	11,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
68	30-4420.5067	CONTRACTED SERVICES	PD	-	15,333	11,203	12,285	19,310	22,000	9,190	19,430	30,000	8,000	30,000	8,000	30,000	30,000	30,000	30,000
69	30-4420.5085	CAPITAL OUTLAY	PD	40,939	30,315	121,945	127,292	64,058	141,000	-	64,058	65,000	(76,000)	622,000	481,000	51,309	44,309	75,509	50,509
70	TOTAL			59,855	57,003	158,862	165,940	99,253	268,148	14,980	102,860	135,000	(133,148)	673,000	404,852	102,309	95,309	126,509	101,509
71	% Increase/(Decrease) from Prior Year				-5%	179%	4%	-40%	170%			36%		399%		-85%	-7%	33%	-20%
72																			
73	HOSPITALITY TAX																		
74	35-4420.5025	NON-CAPITAL TOOLS & EQUIPMEN	PD	15,950	3,505	4,823	10,228	-	4,000	-	-	4,000	-	2,000	(2,000)	2,000	2,000	2,000	2,000
75	35-4420.5065	PROFESSIONAL SERVICES	PD	11,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76	35-4420.5085	CAPITAL OUTLAY	PD	48,559	28,950	31,870	-	16,176	26,500	7,740	7,740	8,500	(18,000)	23,000	(3,500)	25,654	22,154	37,754	25,254
77	TOTAL			75,831	32,455	36,693	10,228	16,176	30,500	7,740	7,740	12,500	(18,000)	25,000	(5,500)	27,654	24,154	39,754	27,254
78	% Increase/(Decrease) from Prior Year				-57%	13%	-72%	58%	89%			-23%		100%		11%	-13%	65%	-31%
79																			
80	STATE ACCOMMODATIONS TAX																		
81	50-4420.5025	NON-CAPITAL TOOLS & EQUIPMEN	PD	9,547	5,712	911	1,823	4,868	10,000	-	3,923	5,000	(5,000)	7,100	(2,900)	7,100	7,100	7,100	7,100
82	50-4420.5026	MAINT & SERVICE CONTRACTS	PD	-	-	-	-	-	93,248	4,750	4,750	30,000	(63,248)	-	(93,248)	-	-	-	-
83	50-4420.5065	PROFESSIONAL SERVICES	PD	11,323	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-
84	50-4420.5085	CAPITAL OUTLAY	PD	29,715	17,056	-	36,386	44,417	200,000	27,093	71,509	124,000	(76,000)	618,000	418,000	51,309	44,309	75,509	50,509
85	TOTAL			50,584	22,768	2,611	38,208	49,285	303,248	31,843	80,182	159,000	(144,248)	625,100	321,852	58,409	51,409	82,609	57,609
86	% Increase/(Decrease) from Prior Year				-55%	-89%	1363%	29%	515%			223%		293%		-91%	-12%	61%	-30%
87																			
88	FEDERAL & STATE NARCOTICS																		
89	61-4320.5013	BANK SERVICE CHARGES	PD	28	39	41	46	12	-	-	-	-	-	-	-	-	-	-	-
90	61-4320.5025	NON-CAPITAL TOOLS & EQUIPMEN	PD	-	-	-	-	2,164	-	-	2,164	-	-	-	-	-	-	-	-
91	61-4320.5041	UNIFORMS	PD	124	-	420	486	358	-	-	-	-	-	-	-	-	-	-	-
92	61-4320.5079	MISCELLANEOUS	PD	-	-	1,950	-	4,128	-	(751)	3,377	-	-	-	-	-	-	-	-
93	62-4320.5013	BANK SERVICE CHARGES	PD	28	39	41	46	12	-	-	-	-	-	-	-	-	-	-	-
94	62-4320.5041	UNIFORMS	PD	-	-	-	477	347	-	228	228	-	-	-	-	-	-	-	-
95	62-4320.5079	MISCELLANEOUS	PD	-	-	9,667	-	3,091	-	(722)	2,322	-	-	-	-	-	-	-	-
96	TOTAL			180	78	12,119	1,053	10,111	-	(1,244)	8,092	-	-	-	-	-	-	-	-
97	% Increase/(Decrease) from Prior Year				-57%	15397%	-91%	860%	-100%			-100%							
98																			

	T	U
1	CITY OF ISLE OF PALMS - <b>POLICE DEPARTMENT</b> - EXPENDITURE DETAIL - ALL FUNDS - <b>BUDGET DRAFT #3</b>	
2	NOTES	
3		
54	CAPITAL PROJECTS FUND	
55	VEHICLE MAINTENANCE	-
56	NON-CAPITAL TOOLS & EQUIPMENT	FY19 forecast incls repl of computer server that was damaged by a power surge. FY20-FY24 forecast covers approximately 4 desktop computers, only with failure
57	MAINT & SERVICE CONTRACTS	FY19 Budget for Hill Report priorities. FY19 forecast assumes 50% of this to be spent in FY19. FY20-FY24 forecast uses 1% of insured building value to estimate annual maintenance provision. PSB costs are split 50% with Fire Department
58	UNIFORMS	-
59	CAPITAL OUTLAY	FY20 forecast incls 1 patrol SUV rebud from FY19 (\$44,000), repl computer server (\$15,000) and 25% of the total estimated cost (\$4,000,000) to rehabilitate the PSB (\$1,000,000). FY21-FY24 forecast = 50% of the annual Police Dept capital needs per the 10-yr plan.
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63	MUNICIPAL ACCOMMODATIONS TAX	
64	TELEPHONE/CABLE	Comcast service for IOP Connector camera feed
65	NON-CAPITAL TOOLS & EQUIPMENT	1 fully ruggedized mobile data terminal
66	MAINT & SERVICE CONTRACTS	FY19 budget covers Hill maint priorities. FY19 forecast assumes most of these are rolled into the PSB renovation budgeted in FY20. FY20-FY24 includes \$11,000 for pooper scooper stations & supplies co-ordinated by Animal Control in Pol Dept
67	PROFESSIONAL SERVICES	-
68	CONTRACTED SERVICES	Provision for Charleston County Sheriff Deputies assistance. Hourly rates increasing approx 20% + possible add'l usage due to understaffing
69	CAPITAL OUTLAY	FY20 forecast incls 2 patrol SUVs rebud from FY19 (\$88,000), repl in-car cameras (\$34,000) and 12.5% of the total estimated cost (\$4,000,000) to rehabilitate the PSB (\$500,000). FY21-FY24 forecast = 20% of the annual Police Dept capital needs per the 10-yr plan.
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73	HOSPITALITY TAX	
74	NON-CAPITAL TOOLS & EQUIPMENT	Body camera equipment replacements as needed
75	PROFESSIONAL SERVICES	-
76	CAPITAL OUTLAY	FY20 forecast incls repl of all body worn cameras (\$5,000) and rebudget repl of 7 traffic counters located at the Connector & Breach Inlet (\$18,000). FY21-FY24 forecast = 10% of the annual Police Dept capital needs per the 10-yr plan.
77		
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80	STATE ACCOMMODATIONS TAX	
81	NON-CAPITAL TOOLS & EQUIPMENT	Body armor as needed
82	MAINT & SERVICE CONTRACTS	FY19 Budget for Hill Report priorities. FY19 forecast assumes 50% of this to be spent in FY19. FY20-FY24 forecast uses 1% of insured building value to estimate annual maintenance provision. PSB costs are split 50% with Fire Dept.
83	PROFESSIONAL SERVICES	-
84	CAPITAL OUTLAY	FY20 forecast incls rebud of 2 patrol SUVs (\$88,000), repl front beach surveillance sys (\$30,000) and 12.5% of the total estimated cost (\$4,000,000) to rehabilitate the PSB (\$500,000). FY21-FY24 forecast = 20% of the annual Police Dept capital needs per the 10-yr plan.
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88	FEDERAL & STATE NARCOTICS	
89	BANK SERVICE CHARGES	Expect both of these funds to be closed in FY19.
90	NON-CAPITAL TOOLS & EQUIPMENT	Expect both of these funds to be closed in FY19.
91	UNIFORMS	Expect both of these funds to be closed in FY19.
92	MISCELLANEOUS	Expect both of these funds to be closed in FY19.
93	BANK SERVICE CHARGES	Expect both of these funds to be closed in FY19.
94	UNIFORMS	Expect both of these funds to be closed in FY19.
95	MISCELLANEOUS	Expect both of these funds to be closed in FY19.
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	CITY OF ISLE OF PALMS - <b>POLICE DEPARTMENT &amp; BEACH SERVICE OFFICERS</b> - EXPENDITURE DETAIL - ALL FUNDS - <b>BUDGET DRAFT #3</b>																		
2	GL Number	Description	DEPT	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	BUDGET FY19	YTD As Of 12/31/2018	Jan-Dec 2018	FORECAST FY19	INCREASE/ (DECREASE) IN FY19 BUD EXP	BUDGET FY20	INCREASE/ (DECREASE) IN FY19 BUD	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
3																			
99	VICTIMS FUND																		
100	64-4420.5010	PRINT AND OFFICE SUPPLIES	PD	918	21	27	67	371	100	-	371	100	-	200	100	200	200	200	200
101	64-4420.5013	BANK SERVICE CHARGES	PD	28	39	41	46	16	-	-	-	-	-	-	-	-	-	-	-
102	64-4420.5014	MEMBERSHIP AND DUES	PD	10	60	10	60	-	-	50	50	50	50	50	50	50	50	50	50
103	64-4420.5021	TELEPHONE/CABLE	PD	1,342	568	490	660	507	800	222	496	500	(300)	800	-	500	500	500	500
104	64-4420.5041	UNIFORMS	PD	65	-	-	373	-	-	-	-	-	-	-	-	-	-	-	-
105	64-4420.5064	EMPLOYEE TRAINING	PD	1,164	250	501	1,532	489	1,000	1,067	1,167	1,000	-	1,000	-	1,000	1,000	1,000	1,000
106	TOTAL			3,528	938	1,068	2,738	1,383	1,900	1,339	2,085	1,650	(250)	2,050	150	1,750	1,750	1,750	1,750
107	% Increase/(Decrease) from Prior Year				-73%	14%	156%	-49%	37%			19%		24%		-15%	0%	0%	0%
108																			
109	GRAND TOTAL POLICE & BSOs			2,693,209	2,617,698	2,691,281	2,681,730	2,947,087	3,872,839	1,303,658	2,962,000	3,254,962	(617,877)	5,353,467	1,480,628	3,333,595	3,381,708	3,632,607	3,588,974
110	% Increase/(Decrease) from Prior Year				-3%	3%	0%	10%	31%			10%		64%		-38%	1%	7%	-1%
111																			

	T	U
1	CITY OF ISLE OF PALMS - <b>POLICE DEPARTMENT</b> - EXPENDITURE DETAIL - ALL FUNDS - <b>BUDGET DRAFT #3</b>	
2	NOTES	
3		
99	VICTIMS FUND	
100	PRINT AND OFFICE SUPPLIES	-
101	BANK SERVICE CHARGES	-
102	MEMBERSHIP AND DUES	-
103	TELEPHONE/CABLE	Replace Victims Advocate phone in FY20
104	UNIFORMS	-
105	EMPLOYEE TRAINING	-
106		
107		
108		
109		
110		
111		

## FY20 Budget Police & Beach Service Officers



FUND	Budget Expense	Transfers In	Net Expense
General Fund	2,872,069	(426,379)	2,445,690
Capital Projects Fund	1,156,248		1,156,248
Tourism Funds	1,323,100	416,379	1,739,479
Other Retriected	2,050	10,000	12,050
<b>Total</b>	<b>5,353,467</b>	<b>-</b>	<b>5,353,467</b>



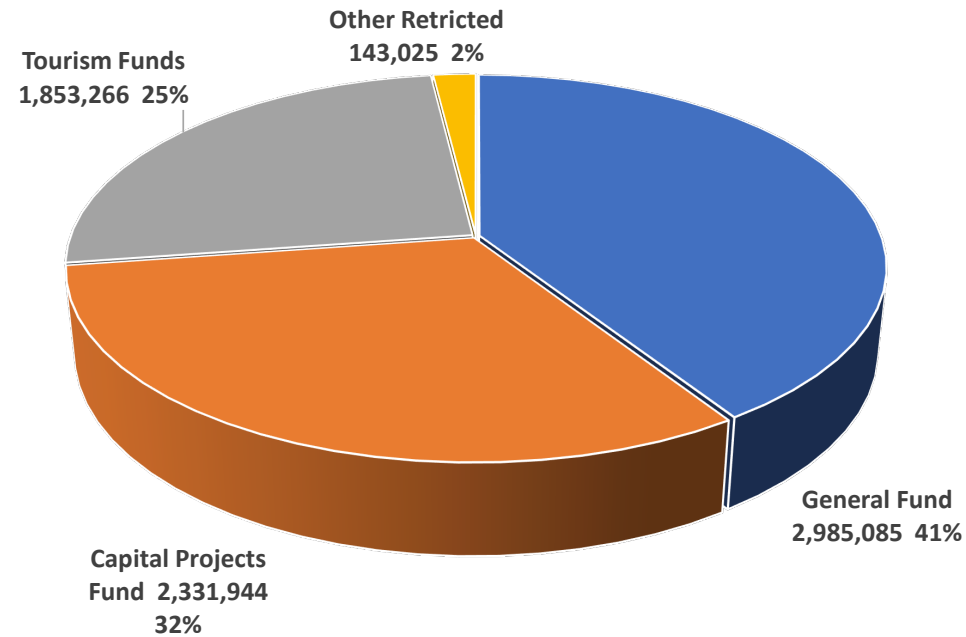
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	CITY OF ISLE OF PALMS - FIRE DEPARTMENT - EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3																		
2	GL Number	Description	DEPT	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	BUDGET FY19	YTD As Of 12/31/2018	Jan-Dec 2018	FORECAST FY19	INCREASE/ (DECREASE) IN FY19 BUD EXP	BUDGET FY20	INCREASE/ (DECREASE) IN FY19 BUD	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
3																			
5	GENERAL FUND - FIRE																		
6	10-4510.5001	SALARIES & WAGES	FD	1,341,260	1,517,354	1,604,846	1,600,542	1,632,793	1,684,761	781,358	1,659,898	1,669,274	(15,487)	1,650,662	(34,099)	1,691,929	1,734,227	1,777,582	1,822,022
7	10-4510.5002	OVERTIME WAGES	FD	266,436	291,727	274,152	334,068	344,556	303,083	182,574	366,731	320,846	17,763	291,195	(11,888)	298,475	305,937	313,585	321,425
8	10-4510.5003	PART-TIME WAGES	FD	2,828	7,418	6,309	24,594	13,286	19,748	2,972	11,745	8,917	(10,831)	16,900	(2,848)	16,900	16,900	16,900	16,900
9	10-4510.5004	FICA EXPENSE	FD	119,981	137,082	142,115	148,125	149,150	153,581	72,199	152,082	152,926	(655)	149,845	(3,736)	153,559	157,365	161,267	165,267
10	10-4510.5005	RETIREMENT EXPENSE	FD	209,820	246,263	262,621	284,061	304,966	345,196	165,505	320,820	343,097	(2,099)	356,333	11,137	386,205	416,350	447,754	458,858
11	10-4510.5006	GROUP HEALTH INSURANCE	FD	214,582	245,539	243,964	242,054	261,888	279,329	134,441	273,807	277,553	(1,776)	297,896	18,567	321,728	347,466	375,263	405,284
12	10-4510.5007	WORKMEN'S COMPENSATION	FD	34,832	45,085	71,340	77,439	70,966	87,979	41,194	71,479	86,890	(1,089)	79,234	(8,745)	81,215	83,245	85,326	87,460
13	10-4510.5008	UNEMPLOYMENT COMPENSATION	FD	-	852	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Subtotal FIRE Wages & Fringes			2,189,739	2,491,319	2,605,346	2,710,884	2,777,606	2,873,677	1,380,244	2,856,562	2,859,503	(14,174)	2,842,065	(31,612)	2,950,010	3,061,490	3,177,678	3,277,215
15	% Increase/(Decrease) from Prior Year			14%			5%	4%	2%	3%	3%			-1%		4%	4%	4%	3%
16																			
17	10-4520.5010	PRINT AND OFFICE SUPPLIES	FD	5,224	4,055	6,067	4,931	5,795	6,500	1,400	3,828	5,500	(1,000)	5,500	(1,000)	5,500	5,500	5,500	5,500
18	10-4520.5014	MEMBERSHIP AND DUES	FD	2,250	1,082	2,564	2,191	1,987	2,300	1,749	2,158	2,300	-	2,300	-	2,300	2,300	2,300	2,300
19	10-4520.5015	MEETINGS AND SEMINARS	FD	19	140	-	-	147	500	101	216	500	-	500	-	500	500	500	500
20	10-4520.5016	VEHICLE, FUEL & OIL	FD	28,723	24,339	16,196	17,264	17,932	19,000	7,607	16,255	19,000	-	19,000	-	19,000	19,000	19,000	19,000
21	10-4520.5017	VEHICLE MAINTENANCE	FD	47,811	62,178	61,282	72,219	60,009	70,000	30,961	70,274	70,000	-	70,000	-	70,000	70,000	70,000	70,000
22	10-4520.5020	ELECTRIC AND GAS	FD	44,639	45,355	44,698	42,074	48,781	44,500	16,020	45,179	44,500	-	44,500	-	44,500	44,500	44,500	44,500
23	10-4520.5021	TELEPHONE/CABLE	FD	46,684	47,531	49,442	57,403	59,421	63,456	28,881	59,237	61,000	(2,456)	61,000	(2,456)	61,000	61,000	61,000	61,000
24	10-4520.5022	WATER AND SEWER	FD	10,935	8,823	10,240	9,266	11,471	10,600	4,453	10,027	10,600	-	10,600	-	10,600	10,600	10,600	10,600
25	10-4520.5025	NON-CAPITAL TOOLS & EQUIPMEN	FD	6,231	5,486	7,636	5,524	5,707	4,700	429	5,156	4,700	-	4,700	-	4,700	4,700	4,700	4,700
26	10-4520.5026	MAINT & SERVICE CONTRACTS	FD	42,890	46,243	57,292	56,918	58,165	66,675	35,468	71,907	66,675	-	61,000	(5,675)	61,000	61,000	61,000	61,000
27	10-4520.5027	MACHINE/EQUIPMENT REPAIR	FD	14,273	7,334	11,999	9,020	10,652	10,000	1,971	9,149	10,000	-	10,000	-	10,000	10,000	10,000	10,000
28	10-4520.5041	UNIFORMS	FD	27,492	19,471	17,933	14,649	20,732	20,000	2,937	19,173	20,000	-	20,000	-	20,000	20,000	20,000	20,000
29	10-4520.5044	CLEANING/SANITARY SUPPLY	FD	3,347	4,049	3,642	3,799	3,981	4,000	2,466	4,396	4,000	-	4,000	-	4,000	4,000	4,000	4,000
30	10-4520.5049	MEDICAL AND LAB	FD	16,529	16,946	15,508	17,939	16,420	17,000	2,093	15,412	17,000	-	17,000	-	17,000	17,000	17,000	17,000
31	10-4520.5062	INSURANCE	FD	70,870	36,776	85,169	94,179	108,073	106,771	58,107	118,881	106,771	-	114,000	7,229	116,280	118,606	120,978	123,397
32	10-4520.5063	RENT AND LEASES	FD	1,819	1,839	1,729	1,583	1,300	2,500	194	892	2,000	(500)	3,450	950	3,450	3,450	3,450	3,450
33	10-4520.5064	EMPLOYEE TRAINING	FD	14,959	13,534	6,508	10,558	8,156	10,000	9,385	13,274	10,000	-	10,000	-	10,000	10,000	10,000	10,000
34	10-4520.5065	PROFESSIONAL SERVICES	FD	3,884	4,786	5,196	6,052	3,229	6,000	810	3,249	6,000	-	6,000	-	6,000	6,000	6,000	6,000
35	10-4520.5079	MISC. & CONTINGENCY EXP	FD	6,116	6,825	6,284	6,629	5,483	6,000	1,906	4,454	6,000	-	6,000	-	6,000	6,000	6,000	6,000
36	10-4520.5080	VOLUNTEER FIRE POINTS	FD	2,085	779	965	1,219	721	1,500	590	1,311	1,000	(500)	1,000	(500)	1,000	1,000	1,000	1,000
37	Subtotal FIRE Operating Expense			396,780	357,571	410,351	433,417	448,164	472,002	207,529	474,431	467,546	(4,456)	470,550	(1,452)	472,830	475,156	477,528	479,947
38	% Increase/(Decrease) from Prior Year			-10%			15%	6%	3%	5%	4%			1%		0%	0%	0%	1%
39																			
40	TOTAL GENERAL FUND FIRE			2,586,519	2,848,890	3,015,696	3,144,301	3,225,770	3,345,679	1,587,772	3,330,993	3,327,049	(18,630)	3,312,615	(33,064)	3,422,840	3,536,645	3,655,206	3,757,162
41	% Increase/(Decrease) from Prior Year			10%			6%	4%	3%	4%	3%			0%		3%	3%	3%	3%
42																			
43	CAPITAL PROJECTS																		
44	20-4540.5009	DEBT SERVICE - PRINCIPAL	FD	-	-	-	-	-	72,623	-	-	-	(72,623)	-	(72,623)	-	-	-	-
45	20-4540.5011	DEBT SERVICE - INTEREST	FD	-	-	-	-	-	29,325	-	-	-	(29,325)	-	(29,325)	-	-	-	-
46	20-4540.5017	VEHICLE MAINTENANCE	FD	-	-	24,199	-	4,897	50,000	-	-	-	(50,000)	-	(50,000)	-	-	-	-
47	20-4540.5025	NON-CAPITAL TOOLS & EQUIPMEN	FD	(3,160)	1,149	3,928	4,657	14,950	27,000	(2,274)	16,205	23,000	(4,000)	2,000	(25,000)	2,000	2,000	2,000	2,000
48	20-4540.5026	MAINT & SERVICE CONTRACTS	FD	-	-	605	-	11,168	255,958	10,094	21,262	100,000	(155,958)	93,620	(162,338)	93,620	93,620	93,620	93,620
49	20-4540.5063	RENT AND LEASES	FD	-	-	-	-	-	-	5,153	5,153	36,071	36,071	61,824	61,824	-	-	-	-
50	20-4540.5065	PROFESSIONAL SERVICES	FD	888	132	6,303	5,280	5,296	-	768	5,896	768	768	-	-	-	-	-	-
51	20-4540.5085	CAPITAL OUTLAY	FD	9,833	-	177,126	99,059	34,189	879,500	-	-	30,000	(849,500)	2,174,500	1,295,000	793,500	58,500	45,500	51,500
52	TOTAL			7,562	1,281	212,161	108,996	70,500	1,314,406	13,741	48,516	189,839	(1,124,567)	2,331,944	1,017,538	889,120	154,120	141,120	147,120

	T	U
1	CITY OF ISLE OF PALMS - FIRE DEPARTMENT - EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3	
2	NOTES	
3		
5	GENERAL FUND - FIRE	
6	SALARIES & WAGES	FY20 includes 2.5% pool for wage adjustments. FY21+ forecast increase is 2.5% per year.
7	OVERTIME WAGES	Forecast increase is 2.5% per year. Total OT budget is 14% of Regular Pay - 6% of this is scheduled OT, 8% is estimated OT for coverage of vacation & sick time, extra coverage on summer holidays, etc. Fire positions must be fully staffed 24/7.
8	PART-TIME WAGES	-
9	FICA EXPENSE	FICA rate is 7.65%
10	RETIREMENT EXPENSE	PORS & SCRS employer contribution rates are 18.24% & 15.56% respectively in FY20 and increase 1% per year until 2023
11	GROUP HEALTH INSURANCE	FY20 based on PEBA rates + 8% increase effective 1/1/20. Forecast 8% annual increase.
12	WORKMEN'S COMPENSATION	Based on current SCMIT rates and forecasted salaries. Savings from increase in deductible was offset by increase in experience modifier from 1.04 in 2018 to 1.18 in 2019.
13	UNEMPLOYMENT COMPENSATION	-
14		
15		
16		
17	PRINT AND OFFICE SUPPLIES	-
18	MEMBERSHIP AND DUES	-
19	MEETINGS AND SEMINARS	-
20	VEHICLE, FUEL & OIL	No fuel cost increase included in the forecast period.
21	VEHICLE MAINTENANCE	-
22	ELECTRIC AND GAS	-
23	TELEPHONE/CABLE	Incls phone/internet (\$26k), cellular & data cards (\$8k) and Charleston County radio fee (\$27k)
24	WATER AND SEWER	-
25	NON-CAPITAL TOOLS & EQUIPMENT	-
26	MAINT & SERVICE CONTRACTS	Incls annual software costs for firewall, records mgt and training (\$8k), recurring expenses for cleaning, pest control, hvac, elevator maint, MDT maint, security sys, fire protection sys, bay door maint & air compressor maint (\$32k), annual ladder & pump tests (\$3.5k), annual radio svc agrmt (warranty ends Nov 2019) (\$7.5k), misc provision as needed for both stations (\$10k)
27	MACHINE/EQUIPMENT REPAIR	-
28	UNIFORMS	-
29	CLEANING/SANITARY SUPPLY	-
30	MEDICAL AND LAB	-
31	INSURANCE	Savings from increase in SCMIRF deductible offset by increases in building/equipment values and increased auto experience modifier. Forecast 2% annual increase for FY21-FY26
32	RENT AND LEASES	Fire copier and time clock
33	EMPLOYEE TRAINING	-
34	PROFESSIONAL SERVICES	-
35	MISC. & CONTINGENCY EXP	-
36	VOLUNTEER FIRE POINTS	-
37		
38		
39		
40		
41		
42		
43	CAPITAL PROJECTS	
44	DEBT SERVICE - PRINCIPAL	Debt service for new ladder truck - included in FY19 budget but delayed until FY20.
45	DEBT SERVICE - INTEREST	Debt service for new ladder truck - included in FY19 budget but delayed until FY20.
46	VEHICLE MAINTENANCE	FY19 budget was for repairs to the 95' Ladder. This effort has evolved into a complete reburishment FY20 in the Capital Outlay acct
47	NON-CAPITAL TOOLS & EQUIPMENT	Provision for replacement computers as needed
48	MAINT & SERVICE CONTRACTS	FY20 budget included Hill report maintenance and generator relocation. Assume most of this work happens in FY20 as part of the PSB renov project. FY20+ includes maint prov = 1% of insured building values, 50% of PSB & FS2
49	RENT AND LEASES	FY20 includes 12 months of rental of construction/office trailer for use during PSB Fire Dept renovation
50	PROFESSIONAL SERVICES	-
51	CAPITAL OUTLAY	FY20 forecast incls new 75' Ladder truck via muni lease (\$849,500), 50% of cost to refurb existing 95' Ladder truck (\$300,000) repl veh radios w/ failure (\$25,000) and 25% of the total estimated cost (\$4,000,000) to rehabilitate the PSB (\$1,000,000). FY21 incls \$600k repl fire pumper truck (via muni lease) and 50% of remaining FY21 Fire Dept capital spending. FY22-24 includes 50% of annual Fire Dept expenses per the 10-year capital plan
52		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	CITY OF ISLE OF PALMS - <b>FIRE DEPARTMENT</b> - EXPENDITURE DETAIL - ALL FUNDS - <b>BUDGET DRAFT #3</b>																		
2	GL Number	Description	DEPT	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	BUDGET FY19	YTD As Of 12/31/2018	Jan-Dec 2018	FORECAST FY19	INCREASE/ (DECREASE) IN FY19 BUD EXP	BUDGET FY20	INCREASE/ (DECREASE) IN FY19 BUD	FORECAST FY21	FORECAST FY22	FORECAST FY23	FORECAST FY24
3																			
53		% Increase/(Decrease) from Prior Year		-83%	16462%	-49%	-35%	1764%				169%		1128%		-62%	-83%	-8%	4%
54																			
55		MUNICIPAL ACCOMMODATIONS TAX																	
56	30-4520.5009	DEBT SERVICE - PRINCIPAL	FD	-	-	-	-	-	-	-	-	-	-	-	-	49,891	51,887	53,962	56,121
57	30-4520.5011	DEBT SERVICE - INTEREST	FD	-	-	-	-	-	-	-	-	-	-	-	-	23,960	21,964	19,889	17,730
58	30-4520.5025	NON-CAPITAL TOOLS & EQUIPMEN	FD	4,862	-	-	10,657	-	11,500	5,265	5,265	14,000	2,500	-	(11,500)	-	-	-	-
59	30-4520.5026	MAINT & SERVICE CONTRACTS	FD	-	-	-	-	14	132,979	-	14	50,000	(82,979)	-	(132,979)	-	-	-	-
60	30-4520.5085	CAPITAL OUTLAY	FD	-	24,914	95,426	46,905	-	34,000	-	-	34,000	-	685,000	651,000	77,800	23,400	18,200	20,600
61		TOTAL		4,862	24,914	95,426	57,562	14	178,479	5,265	5,279	98,000	(80,479)	685,000	506,521	151,651	97,251	92,051	94,451
62		% Increase/(Decrease) from Prior Year		412%	283%	-40%	-100%	1235904%				678570%		599%		-78%	-36%	-5%	3%
63																			
64		HOSPITALITY TAX																	
65	35-4520.5025	NON-CAPITAL TOOLS & EQUIPMEN	FD	48,657	62,174	27,241	29,134	27,758	35,000	13,060	37,208	35,000	-	35,000	-	35,000	35,000	35,000	35,000
66	35-4520.5085	CAPITAL OUTLAY	FD	4,600	-	7,430	-	40,058	15,000	-	-	-	(15,000)	25,000	10,000	38,900	11,700	9,100	10,300
67		TOTAL		53,257	62,174	34,671	29,134	67,816	50,000	13,060	37,208	35,000	(15,000)	60,000	10,000	73,900	46,700	44,100	45,300
68		% Increase/(Decrease) from Prior Year		17%	-44%	-16%	133%	-26%				-48%		71%		23%	-37%	-6%	3%
69																			
70		FIRE DEPARTMENT 1% FUND																	
71	40-4520.5013	BANK SERVICE CHARGES	FD	57	39	41	46	48	50	24	48	50	-	50	-	50	50	50	50
72	40-4520.5014	MEMBERSHIP AND DUES	FD	4,146	4,473	4,427	4,400	4,381	5,000	5,693	5,693	5,000	-	5,000	-	5,000	5,000	5,000	5,000
73	40-4520.5021	TELEPHONE/CABLE	FD	740	781	768	778	2,788	2,000	1,772	3,525	2,000	-	2,000	-	2,000	2,000	2,000	2,000
74	40-4520.5025	NON-CAPITAL TOOLS & EQUIPMEN	FD	-	-	-	-	-	1,000	-	-	1,000	-	1,000	-	1,000	1,000	1,000	1,000
75	40-4520.5041	UNIFORMS	FD	2,924	3,549	-	-	-	3,000	443	443	3,000	-	3,000	-	3,000	3,000	3,000	3,000
76	40-4520.5062	INSURANCE	FD	96,083	93,686	131,985	141,203	154,097	134,975	164,175	174,385	129,975	(5,000)	129,975	(5,000)	129,975	129,975	129,975	129,975
77	40-4520.5079	MISCELLANEOUS	FD	2,842	2,718	5,316	7,285	1,276	2,000	482	1,023	2,000	-	2,000	-	2,000	2,000	2,000	2,000
78		TOTAL		106,792	105,247	142,537	153,711	162,590	148,025	172,589	185,117	143,025	(5,000)	143,025	(5,000)	143,025	143,025	143,025	143,025
79		% Increase/(Decrease) from Prior Year		-1%	35%	8%	6%	-9%				-12%		0%		0%	0%	0%	0%
80																			
81		STATE ACCOMMODATIONS TAX																	
82	50-4520.5009	DEBT SERVICE - PRINCIPAL		-	-	-	-	-	-	-	-	-	-	70,756	70,756	70,756	73,586	76,529	79,590
83	50-4520.5011	DEBT SERVICE - INTEREST		-	-	-	-	-	-	-	-	-	-	33,980	33,980	33,980	31,150	28,206	25,145
84	50-4520.5025	NON-CAPITAL TOOLS & EQUIPMEN	FD	4,862	-	2,550	2,743	19,644	-	-	19,644	-	-	-	-	-	-	-	-
85	50-4520.5026	MAINT & SERVICE CONTRACTS	FD	-	-	-	-	-	112,979	12,112	12,112	50,000	(62,979)	-	(112,979)	-	-	-	-
86	50-4520.5085	CAPITAL OUTLAY	FD	50,156	25,339	88,563	101,358	55,587	49,000	22,597	22,597	49,000	-	676,000	627,000	77,800	23,400	18,200	20,600
87		TOTAL		55,017	25,339	91,113	104,101	75,232	161,979	34,709	54,353	99,000	(62,979)	780,736	618,757	182,536	128,136	122,935	125,335
88		% Increase/(Decrease) from Prior Year		-54%	260%	14%	-28%	115%				32%		689%					
89																			
90	GRAND TOTAL FIRE			2,814,009	3,067,844	3,591,604	3,597,805	3,601,923	5,198,568	1,827,136	3,661,466	3,891,913	(1,306,655)	7,313,320	2,114,752	4,863,072	4,105,877	4,198,437	4,312,393
91		% Increase/(Decrease) from Prior Year		9%	17%	0%	0%	44%				8%		88%		-34%	-16%	2%	3%
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1	CITY OF ISLE OF PALMS - FIRE DEPARTMENT - EXPENDITURE DETAIL - ALL FUNDS - BUDGET DRAFT #3	
2	NOTES	
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55	MUNICIPAL ACCOMMODATIONS TAX	
56	DEBT SERVICE - PRINCIPAL	Add debt service for new pumper truck scheduled for replacement in FY21
57	DEBT SERVICE - INTEREST	Add debt service for new pumper truck scheduled for replacement in FY21
58	NON-CAPITAL TOOLS & EQUIPMENT	-
59	MAINT & SERVICE CONTRACTS	FY19 includes Hill maint priorities. Assume most of these will become part of the PSB renovation included in FY20
60	CAPITAL OUTLAY	FY20 forecast incls 25% of cost to refurb existing 95' Ladder truck (\$150,000) repl 2010 Ford F150 (\$35,000) and 12.5% of the total estimated cost (\$4,000,000) to rehabilitate the PSB (\$500,000). FY21-FY24 forecast = 20% of the annual Fire Dept capital needs per the 10-yr plan, less the FY21 fire pumper that is 100% funded in the Capital Projects Fund via a municipal lease.
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64	HOSPITALITY TAX	
65	NON-CAPITAL TOOLS & EQUIPMENT	Annual provision for bunker gear (\$20,000) and hose & appliances (\$15,000)
66	CAPITAL OUTLAY	FY20 incls repl of porta-count machines for SCBA testing (10,000), rpl Rad-57 carbon monoxide monitor (\$5,000), both only with failure. Also \$10,000 for on-scene accountability sys. FY21-24 forecast = 10% of Fire Dept 10-yr cap plan,less the FY21 fire pumper that is 100% funded in the Capital Projects Fund via a municipal lease.
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70	FIRE DEPARTMENT 1% FUND	
71	BANK SERVICE CHARGES	FD1% Fund
72	MEMBERSHIP AND DUES	FD1% Fund
73	TELEPHONE/CABLE	FD1% Fund
74	NON-CAPITAL TOOLS & EQUIPMENT	FD1% Fund
75	UNIFORMS	FD1% Fund
76	INSURANCE	FD1% Fund
77	MISCELLANEOUS	FD1% Fund
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81	STATE ACCOMMODATIONS TAX	
82	DEBT SERVICE - PRINCIPAL	Debt service for new ladder truck - delivery delayed until FY20.
83	DEBT SERVICE - INTEREST	Debt service for new ladder truck - delivery delayed until FY20.
84	NON-CAPITAL TOOLS & EQUIPMENT	-
85	MAINT & SERVICE CONTRACTS	FY19 includes Hill maint priorities. Assume most of these will become part of the PSB renovation included in FY20
86	CAPITAL OUTLAY	FY20 forecast incls 25% of cost to refurb existing 95' Ladder truck (\$150,000) repl thermal imaging camera (\$12,000), replace personal watercraft (\$14,000) and 12.5% of the total estimated cost (\$4,000,000) to rehabilitate the PSB (\$500,000). FY21-FY24 forecast = 20% of the annual Fire Dept capital needs per the 10-yr plan, less the FY21 fire pumper that is 100% funded in the Capital Projects Fund via a municipal lease.
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## FY20 Budget Fire Department



FUND	Budget Expense	Transfers In	Net Expense
General Fund	3,312,615	(327,530)	2,985,085
Capital Projects Fund	2,331,944	-	2,331,944
Tourism Funds	1,525,736	327,530	1,853,266
Other Retriected	143,025	-	143,025
<b>Total</b>	<b>7,313,320</b>	<b>-</b>	<b>7,313,320</b>

# ISLE OF PALMS POLICE DEPARTMENT

MONTHLY REPORT—APRIL 2019

## SIGNIFICANT DEPARTMENTAL ACTIONS

- Detective Louise Hardy completed her Masters Degree in Criminal Justice at Charleston Southern University and was recognized as the Criminal Justice Student of the Year.
- Detective Sergeant Sharon Baldrick and Sergeant Chad King completed their Bachelors Degree in Criminal Justice Administration at University of Phoenix.
- In accordance with the SC Department of Archives and History, the Department destroyed 30 cubic feet of records to include incident reports, daily activity logs, booking reports, collision reports, etc.

Category	April 2019	April 2018	YTD 2019	YTD 2018
Calls for Service	3231	4133	12879	15409
Training Hours	419.50	250.50	884.50	1013.50
Traffic Violations	47	202	123	569
Parking Violations	673	797	1980	1226
Traffic Collisions	3	7	21	20
DUI Arrests	2	0	4	3
Arrests	17	30	57	86
New Cases / CID	8	14	37	54
Cases Closed / CID	5	13	31	44
Livability Cases	32	100	90	131
Coyote Sightings	2	8	20	49

## OFFENSE TYPE COMPARISON

Offense Type	April 2019	April 2018	YTD 2019	YTD 2018
Burglaries	4	0	8	3
Assaults	3	3	5	9
MVTs	0	0	3	0
Theft from MV	2	1	6	4
Larcenies	1	1	7	8
Fraud	0	4	3	12
Alcohol Offenses	1	5	9	6
Drug Offenses	1	4	3	19
Weapon Offenses	0	0	0	1



## **A PROCLAMATION IN SUPPORT OF NATIONAL SAFE BOATING WEEK**

May 18 – 24, 2019

**WHEREAS**, recreational boating is fun and enjoyable and the citizens and visitors of the Isle of Palms are fortunate that we have sufficient resources to accommodate the wide variety of pleasure boating demands; and,

**WHEREAS**, at times our waterways can become crowded and boating, to the unprepared, can be a risky activity; and,

**WHEREAS**, not knowing or obeying the Navigation Rules or the nautical “Rules of the Road” or drinking alcohol or taking drugs while operating a boat or choosing not to wear life jackets are examples of human error or a lack of proper judgment; and,

**WHEREAS**, on average, seven hundred (700) people die each year in boating-related accidents in the U.S.; approximately seventy percent (70%) of these are fatalities caused by drowning; and,

**WHEREAS**, the vast majority of these accidents are caused by human error or poor judgment and not by the boat, equipment, or environmental factors; and,

**WHEREAS**, a significant number of boaters who lose their lives by drowning each year would be alive today had they worn their life jackets; and,

**WHEREAS**, today’s life jackets are more comfortable, more attractive, and more wearable than styles of years past and deserve a fresh look by today’s boating public,

**So, THEREFORE, BE IT PROCLAIMED** on this day, May 6, 2019, that the Mayor and City Council of the Isle of Palms, on behalf of the City, do urge all those who boat to wear a life jacket and practice safe boating habits.

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Jimmy Carroll, Mayor