



### **Public Works Committee**

4:30 p.m., Wednesday, March 2, 2022  
Council Chambers  
1207 Palm Boulevard  
Isle of Palms, South Carolina

### **Public Comment:**

All citizens who wish to speak during the meeting must email their first and last name, address and topic to [nicoled@iop.net](mailto:nicoled@iop.net) no later than **3:00 p.m. the day before the meeting**. Citizens may also provide public comment here:  
<https://www.iop.net/public-comment-form>

### **Agenda**

1. **Call to order** - and acknowledgement that the press and public have been duly notified of the meeting in accordance with the Freedom of Information Act.
2. **Approval of previous meeting's minutes** – February 3, 2022
3. **Citizens' Comments** – All comments will have a time limit of three (3) minutes.
4. **Departmental Reports** – Director Pitts and Assistant Director Asero
5. **Old Business**
  - a. Update on Phase III Drainage Project
  - b. Update on improvements to golf cart path along Ocean Park Plaza
6. **New Business**
  - a. Discussion of proposed FY23 Operational Budget – Public Works
  - b. Discussion of request from The Dinghy to relocate existing compactor located at the small Municipal Parking lot
7. **Miscellaneous Business**

Next Meeting Date: 4:30 p.m., Wednesday, April 6, 2022
8. **Executive Session** – If needed
9. **Adjournment**



**PUBLIC WORKS COMMITTEE**  
**4:30pm, Thursday, February 3, 2022**  
**1207 Palm Boulevard, Isle of Palms, SC**  
**and broadcasted live on YouTube: <https://www.youtube.com/user/cityofisleofpalms>**

**MINUTES**

**1. Call to order**

Present: Council members Bogosian, Hahn, and Ward

Staff Present: Administrator Fragoso, Director Kerr, Asst. Director Asero

Absent: Director Pitts

**2. Approval of previous meeting's minutes – January 12, 2022**

Council Member Bogosian made a motion to approve the minutes of the January 12, 2022 meeting, and Council Member Hahn seconded the motion. The motion passed unanimously.

**3. Citizens' Comments -- none**

**4. Department Reports – Assistant Director Asero**

Asst. Director Asero reported that garbage collection for January was 195 tons, up 18 tons from January 2021. Yard debris collection was 218 tons, up 35 tons from January 2021, and miscellaneous collection was consistent at 33 tons.

Vehicle maintenance costs were "light" for January.

Asst. Director Asero reported that he has scheduled ditch cleaning on Forest Trail. SCDOT is experiencing delays working on the 41<sup>st</sup> Avenue dop inlet lowering.

He has received estimates to repair the bathrooms in the Public Safety building, scheduled city-wide backflow testing, tested the generator at the Recreation Department, completed preventative maintenance on the generator at Fire Station 2, and assisted the Recreation Department with sidewalk improvement.

Public Works also has been installing street signs as well as new wayfinding signs at the municipal parking lots and beach access paths at 34A and 46<sup>th</sup> in addition to cleaning up all beach accesses. He is collecting estimates and scheduling the repaving of the 41<sup>st</sup> Avenue sidewalk from the Marina to Wildwood Drive.

He conducted monthly testing of the underground storage tanks and also met with Davis & Floyd for their monthly meeting on the Master Drainage Plan.

**5. Old Business**

**A. Update on Phase III Drainage Project [Strategic Plan Priority 5, Goal c]**

Director Kerr reported that the 30<sup>th</sup> and 36<sup>th</sup> avenues projects will begin in May due to some “timing hiccups.” There are no additional costs expected due to this delay. However, the delay will cause a road closure along Waterway Boulevard sometime in July. He said a change order will be exercised to document the change in work flow.

**B. Update on improvements to golf cart path along Ocean Park Plaza [Strategic Plan Priority 1, Goal b]**

Administrator Fragoso said there are no updates on this project as they are waiting to hear back from SCDOT’s engineers. The encroachment permit was submitted prior to the January meeting, but there has been no response yet. She will continue to follow up with them in hopes of getting the project completed before the season.

**6. New Business**

**Discussion of proposed FY223 Capital Projects Budget – Public Works [Strategic Plan Priority 3, Goal b]**

Administrator Fragoso reviewed the Capital Projects requests from the Public Works Department for consideration in the FY23 budget. Requests include the replacement of a 2014 F-150 truck, which was deferred from last year; an aerial boom lift to assist in the hanging of holiday lights and building maintenance; the undergrounding of electrical lines at 21<sup>st</sup> Avenue; the 1% of insured value for Facilities Maintenance; \$100,000 for the general drainage contingency fund; and \$500,000 for future drainage projects as identified by the Master Drainage Plan.

Consideration for an excavator to be used as part of inhouse drainage maintenance may be put into next year’s request after staff rents one later this year to determine how much it will be put into use.

She noted that the costs for the 30<sup>th</sup> and 36<sup>th</sup> avenues outfalls projects will be realized in FY23, while the costs for the project at 41<sup>st</sup> Avenue and Waterway Boulevard will be realized in FY24. The City was awarded a \$1.4M grant for the 41<sup>st</sup> Avenue project from the State’s Office of Resiliency recently and submitted another grant for \$1M for the Waterway Boulevard project.

Council Member Ward encouraged Committee members to study these requests diligently and return to the March meeting with questions. The Public Works operating budget will be discussed at the March meeting as well.

**7. Miscellaneous Business**

The next meeting of the Public Works Committee will be Thursday, March 2, 2022 at 4:30pm.

**8. Adjournment**

Council Member Hahn made a motion to adjourn, and Council Member Bogosian seconded the motion. The meeting was adjourned at 4:56pm.

Respectfully submitted,

Nicole DeNeane

City Clerk

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	DRAFT #1	CITY OF ISLE OF PALMS - PUBLIC WORKS AND DRAINAGE - EXPENDITURE DETAIL - ALL FUNDS															
2	GL Number	Description	ACTUAL FY18	ACTUAL FY19	ACTUAL FY20	ACTUAL FY21	BUDGET FY22	YTD As Of 12/31/2021 (6 MOS)	Jan-Dec 2021 (12 MOS)	FORECAST FY22	INCREASE/ (DECR) FROM FY22 BUDGET	BUDGET FY23	INCREASE/ (DECREASE) FROM FY22 BUDGET	FORECAST FY24	FORECAST FY25	FORECAST FY26	FORECAST FY27
3																	
4		GENERAL FUND - PUBLIC WORKS															
5	10-4610.5001	SALARIES & WAGES	528,155	527,534	566,183	590,158	618,193	286,735	589,387	618,193	-	636,292	18,099	652,199	668,504	685,217	702,347
6	10-4610.5002	OVERTIME WAGES	17,031	6,411	10,757	11,410	11,006	6,181	11,539	11,006	-	11,274	268	11,556	11,845	12,141	12,444
7	10-4610.5003	PART-TIME WAGES	-	-	2,577	22,091	20,742	9,525	20,490	20,742	-	21,870	1,128	22,417	22,977	23,552	24,140
8	10-4610.5004	FICA EXPENSE	41,016	40,082	43,187	46,271	49,720	22,416	46,037	49,720	-	51,212	1,491	52,492	53,804	55,150	56,528
9	10-4610.5005	RETIREMENT EXPENSE	70,131	72,216	83,647	88,732	110,487	44,282	87,336	110,487	-	120,188	9,701	123,193	126,273	129,430	132,665
10	10-4610.5006	GROUP HEALTH INSURANCE	69,077	70,661	87,324	92,437	97,013	44,966	92,289	97,013	-	96,819	(194)	99,724	102,715	105,797	108,971
11	10-4610.5007	WORKMEN'S COMPENSATION	29,608	29,420	31,390	32,039	41,381	19,398	32,039	41,381	-	53,252	11,871	54,583	55,948	57,347	58,780
12		Subtotal PUBLIC WKS Wages & Fringes	755,017	746,325	825,066	883,137	948,543	433,503	879,116	948,543	-	990,907	42,364	1,016,164	1,042,067	1,068,632	1,095,877
13		% Increase/(Decrease) from Prior Year	5%	-1%	11%	7%	7%			0%		4%		3%	3%	3%	3%
14																	
15	10-4620.5010	PRINT AND OFFICE SUPPLIES	883	2,916	920	913	1,500	169	1,015	1,500	-	1,500	-	1,500	1,500	1,500	1,500
16	10-4620.5014	MEMBERSHIP AND DUES	459	466	254	133	500	-	126	500	-	500	-	500	500	500	500
17	10-4620.5015	MEETINGS AND SEMINARS	-	99	-	191	500	72	168	500	-	500	-	500	500	500	500
18	10-4620.5016	VEHICLE, FUEL & OIL	60,562	73,819	61,548	59,465	80,000	34,913	68,173	80,000	-	85,000	5,000	80,000	80,000	80,000	80,000
19	10-4620.5017	VEHICLE MAINTENANCE	86,122	86,111	84,066	119,113	90,000	41,068	131,670	90,000	-	95,000	5,000	95,000	95,000	95,000	95,000
20	10-4620.5020	ELECTRIC AND GAS	75,099	76,500	65,390	69,540	72,000	33,306	68,150	72,000	-	70,000	(2,000)	70,000	70,000	70,000	70,000
21	10-4620.5021	TELEPHONE/CABLE	11,724	13,386	12,309	12,292	14,000	6,350	12,877	14,000	-	14,000	-	14,000	14,000	14,000	14,000
22	10-4620.5022	WATER AND SEWER	7,215	7,098	2,178	2,035	3,000	811	462	3,000	-	3,000	-	3,000	3,000	3,000	3,000
23	10-4620.5024	IT EQUIP, SOFTWARE & SVCS	-	-	-	-	6,500	1,858	1,858	6,500	-	6,500	-	6,500	6,500	6,500	6,500
24	10-4620.5025	NON-CAPITAL TOOLS & EQUIPMENT	1,734	3,846	1,895	6,088	2,000	650	5,857	2,000	-	2,000	-	5,000	5,000	5,000	5,000
25	10-4620.5026	MAINT & SERVICE CONTRACTS	7,399	7,710	13,434	15,313	11,500	3,775	11,044	11,500	-	11,500	-	11,500	11,500	11,500	11,500
26	10-4620.5027	MACHINE/EQUIPMENT REPAIR	2,036	2,661	1,299	1,732	4,000	2,955	3,605	4,000	-	4,000	-	4,000	4,000	4,000	4,000
27	10-4620.5041	UNIFORMS	9,072	10,559	10,276	9,827	11,000	4,652	9,885	11,000	-	11,000	-	11,000	11,000	11,000	11,000
28	10-4620.5044	CLEANING/SANITARY SUPPLY	1,787	3,541	2,219	1,578	2,500	589	1,484	2,500	-	2,500	-	2,500	2,500	2,500	2,500
29	10-4620.5049	MEDICAL AND LAB	3,306	2,786	3,117	3,936	3,000	1,934	3,899	3,000	-	4,000	1,000	4,000	4,000	4,000	4,000
30	10-4620.5054	STREET SIGNS	1,703	-	-	-	2,000	-	-	2,000	-	2,000	-	2,000	2,000	2,000	2,000
31	10-4620.5062	INSURANCE	38,316	40,102	44,939	42,933	37,500	20,839	36,701	37,500	-	38,500	1,000	39,270	40,055	40,857	40,857
32	10-4620.5063	RENT AND LEASES	465	172	1,392	1,502	500	30	952	500	-	2,000	1,500	2,000	2,000	2,000	2,000
33	10-4620.5064	EMPLOYEE TRAINING	-	55	-	250	300	-	250	300	-	300	-	300	300	300	300
34	10-4620.5065	PROFESSIONAL SERVICES	1,700	1,080	280	280	2,000	2,500	2,780	2,000	-	2,000	-	2,000	2,000	2,000	2,000
35	10-4620.5066	TEMPORARY LABOR	192,293	180,553	163,644	196,033	200,000	115,819	222,105	200,000	-	240,000	40,000	240,000	240,000	240,000	240,000
36	10-4620.5067	CONTRACTED SERVICES	558	298	-	968	1,000	-	-	1,000	-	1,000	-	1,000	1,000	1,000	1,000
37	10-4620.5079	MISC. & CONTINGENCY EXP	105	1,683	925	697	1,000	405	902	1,000	-	1,000	-	1,000	1,000	1,000	1,000
38	10-4620.5089	GARBAGE CART PROCUREMENT	9,718	13,776	6,959	14,013	7,500	8,042	15,220	7,500	-	7,500	-	7,500	7,500	7,500	7,500
39		Subtotal PUBLIC WKS Operating Expense	512,254	529,215	477,043	558,831	553,800	280,738	599,182	553,800	-	605,300	51,500	604,070	604,855	605,657	605,657
40		% Increase/(Decrease) from Prior Year	12%	3%	-10%	17%	-1%			0%		9%		0%	0%	0%	0%
41																	
42		TOTAL GENERAL FUND PUBLIC WKS	1,267,271	1,275,539	1,302,109	1,441,968	1,502,343	714,241	1,478,298	1,502,343	-	1,596,207	93,864	1,620,234	1,646,922	1,674,288	1,701,533
43		% Increase/(Decrease) from Prior Year	8%	1%	2%	11%	4%			0%		6%		2%	2%	2%	2%
44																	

	A	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	DRAFT #1	CITY OF ISLE OF PALMS - PUBLIC WORKS AND DRAINAGE - EXPENDITURE DETAIL - ALL FUNDS															
2	GL Number	Description	ACTUAL FY18	ACTUAL FY19	ACTUAL FY20	ACTUAL FY21	BUDGET FY22	YTD As Of 12/31/2021 (6 MOS)	Jan-Dec 2021 (12 MOS)	FORECAST FY22	INCREASE/ (DECR) FROM FY22 BUDGET	BUDGET FY23	INCREASE/ (DECREASE) FROM FY22 BUDGET	FORECAST FY24	FORECAST FY25	FORECAST FY26	FORECAST FY27
3																	
45		CAPITAL PROJECTS FUND															
46	20-4640.5017	VEHICLE MAINTENANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47	20-4640.5025	NON-CAPITAL TOOLS & EQUIPMENT	2,327	-	-	1,409	-	-	1,409	-	-	-	-	-	-	-	-
48	20-4640.5026	MAINT & SERVICE CONTRACTS	6,215	81,564	11,796	7,005	12,607	-	6,281	12,607	-	14,191	1,584	14,191	14,191	14,191	28,383
49	20-4640.5063	RENT AND LEASES	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
50	20-4640.5065	PROFESSIONAL SERVICES	-	19,300	-	-	-	-	-	-	-	-	-	-	-	-	-
51	20-4640.5084	CIP PHASE 3 DRAINAGE	927,568	1,141,894	81,623	182,855	2,462,000	67,659	177,448	100,000	(2,362,000)	2,596,000	134,000	3,500,000	-	-	-
52	20-4640.5085	CAPITAL OUTLAY	435,482	244,289	32,068	32,420	62,500	-	32,774	-	(62,500)	15,000	(47,500)	280,000	94,000	146,000	58,500
53	20-4640.5086	DRAINAGE	143,205	167,084	60,266	21,570	100,000	18,850	40,420	100,000	-	350,000	250,000	350,000	350,000	350,000	350,000
54		TOTAL	1,514,798	1,654,132	185,753	245,259	2,637,107	86,509	258,332	212,607	(2,424,500)	2,980,191	343,084	4,149,191	463,191	515,191	441,883
55		% Increase/(Decrease) from Prior Year	335%	9%	-89%	32%	975%			-92%		13%		39%	-89%	11%	-14%
56																	
57		MUNICIPAL ACCOMMODATIONS TAX															
58	30-4620.5026	MAINT & SERVICE CONTRACTS	20,021	50,945	9,509	6,564	39,000	2,191	3,826	39,000	-	29,000	(10,000)	29,000	29,000	29,000	29,000
59	30-4620.5054	STREET SIGNS	1,834	93	3,899	2,412	-	-	2,294	-	-	-	-	-	-	-	-
60	30-4620.5063	RENT AND LEASES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	30-4620.5065	PROFESSIONAL SERVICES	-	-	482	-	-	-	-	-	-	-	-	-	-	-	-
62	30-4620.5067	CONTRACTED SERVICES	54,769	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63	30-4620.5079	MISCELLANEOUS	5,974	2,350	-	-	-	-	-	-	-	-	-	-	-	-	-
64	30-4620.5085	CAPITAL OUTLAY	300,058	543,199	79,850	18,890	62,500	124,838	143,478	-	(62,500)	15,000	(47,500)	112,000	37,600	58,400	23,400
65	30-4620.5086	DRAINAGE	-	-	125,988	452,803	445,804	28,381	474,503	320,804	(125,000)	648,668	202,864	447,804	445,804	448,668	447,804
66		TOTAL	382,656	596,587	219,728	480,669	547,304	155,410	624,101	359,804	(187,500)	692,668	145,364	588,804	512,404	536,068	500,204
67		% Increase/(Decrease) from Prior Year	45%	56%	-63%	119%	14%			-34%		27%		-15%	-13%	5%	-7%
68																	
69		HOSPITALITY TAX															
70	35-4620.5026	MAINT & SERVICE CONTRACTS	96,847	80,731	65,798	101,623	193,800	69,174	133,876	193,800	-	193,800	-	193,800	193,800	193,800	193,800
71	35-4620.5067	CONTRACTED SERVICES	12,060	69,952	66,119	63,601	70,000	42,809	73,901	70,000	-	70,000	-	70,000	70,000	70,000	70,000
72	35-4620.5085	CAPITAL OUTLAY	-	-	-	32,420	-	-	32,420	-	-	45,000	45,000	56,000	18,800	29,200	11,700
73	35-4620.5086	DRAINAGE	-	-	-	178,804	-	60,000	238,804	-	-	-	-	-	-	-	-
74		TOTAL	108,907	150,683	131,917	376,448	263,800	171,983	479,001	263,800	-	308,800	45,000	319,800	282,600	293,000	275,500
75		% Increase/(Decrease) from Prior Year	50%	38%	-12%	185%	-30%			0%		17%		4%	-12%	4%	-6%
76																	
77		STATE ACCOMMODATIONS TAX															
78	50-4620.5026	MAINT & SERVICE CONTRACTS	-	28,750	-	-	-	-	-	-	-	-	-	-	-	-	-
79	50-4620.5065	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	50-4620.5079	MISCELLANEOUS	13,889	3,972	4,444	5,643	7,500	76	5,719	7,500	-	7,500	-	7,500	7,500	7,500	7,500
81	50-4620.5085	CAPITAL OUTLAY	4,661	199,605	32,068	32,420	15,000	-	32,774	15,000	-	37,000	22,000	112,000	37,600	58,400	23,400
82		TOTAL	18,550	232,326	36,511	38,063	22,500	76	38,493	22,500	-	44,500	22,000	119,500	45,100	65,900	30,900
83		% Increase/(Decrease) from Prior Year	45%	1152%	-84%	4%	-41%			0%		98%		169%	-62%	46%	-53%
84																	
86		GRAND TOTAL PUBLIC WORKS	3,292,181	3,909,267	1,876,018	2,582,407	4,973,054	1,128,219	2,878,225	2,361,054	(2,612,000)	5,622,366	649,312	6,797,529	2,950,217	3,084,447	2,950,020
87		% Increase/(Decrease) from Prior Year	76%	19%	-52%	38%	93%			-53%		13%		21%	-57%	5%	-4%

	W	X
1	CITY OF ISLE OF PALMS - <b>PUBLIC WORKS</b> - EXPENDITURE DETAIL - ALL FUNDS	
2	NOTES	
3		
4	GENERAL FUND - PUBLIC WORKS	
5	SALARIES & WAGES	FY23 Budget includes the implementation of the compensation study recommendations. Long-term forecasts include and annual 2.5% merit pool.
6	OVERTIME WAGES	Includes OT provision for beach cleanup as needed. Forecast increase is 2.5% per year
7	PART-TIME WAGES	Part-time weekend restroom maintenance/attendant. 100% of wages and fringes covered by transfer in from Muni Atax fund. FY21 Budget assumed this was a contract position and did not include PT wages.
8	FICA EXPENSE	FICA rate is 7.65%
9	RETIREMENT EXPENSE	SCRS employer contribution rates are 18.56%
10	GROUP HEALTH INSURANCE	PEBA rates + 3% increase on January 1
11	WORKMEN'S COMPENSATION	Based on current SCMIT rates (including an experience modifier) and forecasted salaries.
12		
13		
14		
15	PRINT AND OFFICE SUPPLIES	
16	MEMBERSHIP AND DUES	
17	MEETINGS AND SEMINARS	Attendance at stormwater managers meetings
18	VEHICLE, FUEL & OIL	
19	VEHICLE MAINTENANCE	Increased based on actual.
20	ELECTRIC AND GAS	
21	TELEPHONE/CABLE	
22	WATER AND SEWER	
23	IT EQUIP, SOFTWARE & SVCS	New IT account. Incls Public Wks timekeeping (\$2k), Fuelmaster (\$1.5k) and hardware replacements (\$3k)
24	NON-CAPITAL TOOLS & EQUIPMENT	Provision for small (<\$5k) equipment as needed - does not include computer hardware that is now budgeted in new IT Equip, Software & Svcs account
25	MAINT & SERVICE CONTRACTS	Includes monthly janitorial service and pest control. Reduced for Fuelmaster fuel mgt system software maintenance that was moved to new IT account
26	MACHINE/EQUIPMENT REPAIR	
27	UNIFORMS	Weekly uniform service + \$100/yr per employee for steel-toed boots
28	CLEANING/SANITARY SUPPLY	
29	MEDICAL AND LAB	
30	STREET SIGNS	Covers island wide street name signs only as needed.
31	INSURANCE	Forecast 2% annual increase each year
32	RENT AND LEASES	Covers hydrogen and acetylene tanks for welding. Timeclock rental moved to IT account
33	EMPLOYEE TRAINING	
34	PROFESSIONAL SERVICES	DHEC and UST testing
35	TEMPORARY LABOR	Includes provision for additional services if needed, such as right-of-way maintenance and Front Beach parking lot and compactor cleanup. Hourly rate increased from \$16 to \$18 per hour in 2021.
36	CONTRACTED SERVICES	Covers annual shred day service
37	MISC. & CONTINGENCY EXP	
38	GARBAGE CART PROCUREMENT	Replenish roll cart inventory. New carts are sold for \$75
39		
40		
41		
42		
43		
44		

	W	X
1	CITY OF ISLE OF PALMS - <b>PUBLIC WORKS</b> - EXPENDITURE DETAIL - ALL FUNDS	
2	NOTES	
3		
45	CAPITAL PROJECTS FUND	
46	VEHICLE MAINTENANCE	-
47	NON-CAPITAL TOOLS & EQUIPMENT	-
48	MAINT & SERVICE CONTRACTS	Provision for facilities maintenance = 1% (FY23-FY26) or 2% (FY27+) of insured building value including wash station.
49	RENT AND LEASES	Provision to rent a mini-excavator for in-house drainage maintenance. Approximately 4 weeks a year.
50	PROFESSIONAL SERVICES	-
51	CIP PHASE 2 - 5 DRAINAGE	FY23 includes Forest Trail & 30th Ave outfalls (\$2.596k). FY24 estimated cost is \$3.5M including 41st Ave outfall (\$1.4M), Waterway Blvd path elevation (\$1M), staff recommendation to pipe 41st Ave ditch (\$460k), 15% provision for engineering & design and 10% contingency. This is offset by \$1.4M in grant revenue included in FY24.
52	CAPITAL OUTLAY	Includes 50% of City's cost for undergrounding elec lines: in FY23, 21st Ave (\$15k) in FY24, IOP Marina (\$87.5k); in FY25, 14th Ave (\$20k). Forecast periods = 50% of Public Works 10 Year Capital Plan totals for non-drainage related capital expenses.
53	DRAINAGE EXPENSE CONTING.	FY22-FY26 includes annual provisions for drainage contingency (\$100k) and FY23-26 incls a provision for drainage projects identified by the comprehensive drainage plan (\$250k). (Another \$250k annually in the Muni Atax Fund).
54		
55		
56		
57	MUNICIPAL ACCOMMODATIONS TAX	
58	MAINT & SERVICE CONTRACTS	Charleston Co solid waste disposal fees on Front Beach compactor and beach trash dumpsters (\$9,000), right of way maintenance (\$6,000), beach path maint (\$2,500), additional mowing of underbrush/limbs in busy season (\$10,000) and wayfinding sign maint (\$1,500).
59	STREET SIGNS	
60	RENT AND LEASES	
61	PROFESSIONAL SERVICES	
62	CONTRACTED SERVICES	
63	MISCELLANEOUS	
64	CAPITAL OUTLAY	FY23 Includes 50% of City's cost for undergrounding elec lines at 21st Ave (\$15k). Forecast periods = 20% of Public Works 10 Year Capital Plan totals for non-drainage related capital expenses.
65	DRAINAGE	FY23 includes \$200k for completion of comprehensive drainage plan. FY23-27 includes annual ditch maintenance (\$196-199k per year) and \$250k as a provision for drainage projects identified in the comprehensive drainage plan (another \$250k annually in the Capital Projects Fund).
66		
67		
68		
69	HOSPITALITY TAX	
70	MAINT & SERVICE CONTRACTS	City-wide landscaping contract = approx \$70,500/year (base price). Add'l provision provides avail funds for improved landscaping/irrig. This line item is managed by the Asst Public Works Director. Incl's right-of-way maintenance 21st-41st
71	CONTRACTED SERVICES	Covers street sweeping contract (Connector, Ocean Blvd, Palm Blvd) + commercial dumpster service
72	CAPITAL OUTLAY	FY23 incl's purch of used aerial boom lift for holiday lights & building maint (\$25k) & surveying equip for in-house drainage maint (\$20k). Forecast periods = 10% of Pub Wks 10 Year Cap Plan totals for non-drainage related capital expenses
73	DRAINAGE	
74		
75		
76		
77	STATE ACCOMMODATIONS TAX	
78	MAINT & SERVICE CONTRACTS	
79	PROFESSIONAL SERVICES	
80	MISCELLANEOUS	Annual provision for beach trash cans.
81	CAPITAL OUTLAY	FY23 incl's replacement of a 2014 Ford F-150 pickup truck (\$37k). Forecast periods = 20% of Public Works 10 Year Capital Plan totals for non-drainage related capital expenses.
82		
83		
84		
86		
87		