



Special City Council – Workshop
5:00 p.m., Tuesday, August 9, 2022
Council Chambers
1207 Palm Boulevard, Isle of Palms, SC

Public Comment:

All citizens who wish to speak during the meeting must email their first and last name, address, and topic to Nicole DeNeane at nicoled@iop.net no later than **3:00 p.m. the business 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 were duly notified of the meeting in accordance with the Freedom of Information Act.
2. **Citizens' Comments** – All comments will have a time limit of three (3) minutes.
3. **Special Presentations**
 - a. Request for City Sponsored Event Status - Operation Heal Our Heroes 5K Run/Walk on October 9, 2022 – Everette Weston
 - b. Proposed CARTA Budget for FY23 – Daniel Brock, Regional Strategist BCDCOG
4. **Dashboard of City Operations**
5. **Departmental Reports** – Highlights from departments
6. **Strategic Plan Policy Initiatives and Priorities**

Mission Statement: To be the most sustainable, family-friendly beach community in South Carolina.

Vision Statement: To be a welcoming, environmentally conscious and resilient coastal community committed to enhancing the quality of life for those who come here to live, work and play.

- a. **Livability**
Discussion of short-term rental regulations presented by the Planning Commission and discussion of public listening sessions in September [*Priority 4, Goal a.*]
- b. **Environmental**
Discussion of draft Local Comprehensive Beach Management Plan



c. Public Services

- i. Update on SCDOT's IOP Connector study *[Priority 1, Goal a & b]*
- ii. Discussion of entering into Automatic Aid Agreement with Mount Pleasant for Fire Protection *[Priority 3, Goal d]*
- iii. Discussion regarding adoption of Chapter 1 of the Fire Code
- iv. Discussion of bicycles and golf carts on public roads *[Priority 1, Goal b]*

d. Personnel

Discussion of creating Public Relations Coordinator position [FY23 Budget General Government - \$60,000] *[Priority 2, Goal a-c]*

e. Other items for discussion

- i. Discussion about parking regulations for shared lot under City control
- ii. Discussion of issuing a Request for Proposal for City Attorney and Assistant City Attorney

7. Financial Review

- a. Financial Statements and Project Worksheets
- b. Discussion of positive net result and potential projects/initiatives for consideration

8. Procurement

9. Capital Projects Update

- a. Phase 3 Drainage – Outfalls at 30th, 36th and 41st Avenue
- b. Comprehensive Drainage Masterplan
 - i. SCIIP Grant Application – Matching funds commitment
- c. Overhead to Underground Conversion at 21st Avenue
- d. Pickle Ball Court Construction and Basketball Courts Rehab
- e. Public Dock Rehabilitation and “T” dock improvements
- f. 34A Beach Access ADA-Compliant Boardwalk

10. Legislative Report

11. Adjournment



OPERATION: HEAL OUR HEROES

Charity Fundraiser Request for Support | City Council, Isle of Palms, SC

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OPERATION

Heal Our Heroes (HOH) is a 501(c)3 non-profit organization dedicated to supporting veterans by raising awareness and funds to combat Post Traumatic Stress (PTS) and eradicate the staggering suicide epidemic that claims the lives of nearly 22 military servicemen and women every day.

One of those fallen soldiers was a dear friend to both HOH founders, Everett Weston and Patrick Bolchoz. CPT Franky S. Kim served in the Army with Weston and lived in NYC with Bolchoz, up until the time of his tragic death.

While Franky's loss was an unspeakable tragedy, his passing served as the inspiration and motivation behind their mission and founding of their organization, Operation: Heal OurHeroes. Since then, the two have committed to the goal of preventing any further unnecessary loss of life among those who put it all on the line for our freedoms.

EFFORTS THUS FAR

HOH has hosted events across the country to raise awareness among both civilians and military veterans alike with the end goal of enhancing understanding of the issues affecting our veterans. With the funds raised, HOH aims to provide our veterans with the infrastructure needed to provide them with timely and readily available mental health care services.

Since conception, HOH has various fundraising events in places such as New York City, Montauk, Boston, Seattle, and Tampa. Through our events we have reached thousands of veterans and civilians alike who have become aligned with our cause and helped re-establish community toward better veterans' support.

All funds raised from the events are awarded to select Veterans' Service Organizations (VSOs) that are doing the best work to provide access to improved mental health care and therapy services for veterans.



IOP + HOH: OUR PROPOSAL

OPERATION: HEAL OUR HEROES

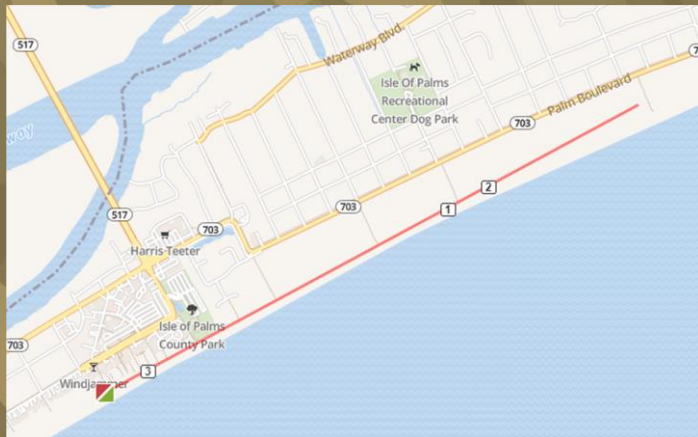
Requests support from the City of Isle of Palms to conduct the 1st Annual Operation: Heal Our Heroes “Survivor Series” 5K Beach Walk/Run on the morning of Sunday, October 9th 2022.

OBJECTIVES

- Better align local veterans with support networks and services available
- Enhance local awareness of issues related to Post Traumatic Stress and other issues that affect veterans
- Foster a controlled, competitive climate of team-building activities
- Provide an opportunity for local vendors to participate and support our cause
- Promote health and wellness activities to attendees and media

CONCEPT OF THE OPERATION

THE BEACH RACE



This fundraising event is a road race proposed to take place on the morning of Sunday, October 9th at a time to be determined by local officials.

Participants will traverse a designated route along the Isle of Palms beach for a maximum of 90 minutes after the first group starts. \

The “Landing Zone” (LZ) is the starting point (SP), which will be located behind The Windjammer. The LZ will also be the central location for spectators, contestants, and local vendors to gather and support.

The 2.5KM Turnaround Point will be located near the Beach Access path in between 34th and 35th Ave, where our team will have volunteers located to provide water and/or medical aid as necessary.

CONCEPT OF THE OPERATION

FUNDRAISER GOAL

\$100,000

Our goal is to achieve maximum participation, which will be subject to the town's discretion. We expect this to range anywhere from 100-300 participants based on interest from the local VFW, and Veteran Service Organization (VSO) partners in the area.

Funds raised from the event will be directed towards local VSOs that are dedicated to providing support and services to veterans suffering from Post-Traumatic Stress.

These include, but are not limited to, the Warrior Surf Foundation, Lowcountry Veterans, Operation Patriots FOB, and local mental health practitioners/therapists to provide direct access for local veterans to get health.

INDIVIDUAL BEACH RUNNER

Participants get food and refreshment wristbands for post-event concert fundraiser at the Windjammer.

SURVIVOR SERIES TEAMS

Same as above, except involvement will include additional team relay competitions that will generate points toward determine final rankings and winners of the event.

These events will be supported by certified trainers from ETHOS Athletic Club.

TIMELINE

CONSIDERATIONS

Our target start time to the race is approximately 0900 to ensure we “beat the heat” and can navigate local traffic logistical constraints regarding parking.

All events will take place in the Landing Zone, with the exception of the 75 minutes that participants will be traversing proposed beach routes.

TIMELINE AND EVENT LOGISTICS

LANDING ZONE: LOGISTICS CENTER (LIONS FOOTBALL FIELD)

0730-0830: Registration, Bib Pickup

0845: Opening Comments & Star-Spangled banner

0900: 5K Race to start and will be managed by our race partners, EliteFeats

1030: 5K Race Finish cut-off time

1045: Charity “SURVIVOR SERIES” Challenge Starts

3 events: 2 minutes each for max reps

One person from each team must compete in an event

Events: Burpees, Squats, Sit-ups, Plank Jacks, Push-up

1130: Team tug of War starts

Format dependent on # of corporate teams.

1130-1200: Post event Celebration @ The Windjammer

Challenge winners announced

Fundraising total announced

1200-1300: Clean up along beach route

PARTNERS & SUPPORT

LOCAL PARTNERS & AFFILIATES

In our quest to help bring connectivity to local veterans support groups, to include VFW Post 3137, as well as business to local vendors through our event, we are honored to call the following our esteemed local partners via their pledges of support and participation:



SUPPORT REQUESTS

It goes without saying that your approval of our proposed event would be a major milestone for our organization. Our approach to the execution of this event would be with the utmost of respect of the rules and bylaws of the town in mind. With that being said, we would like to request support from the City of Isle of Palms of the following items to help ensure all key objectives are met in safe and controlled environment:

- Participation of local Police Department to assist with traffic points and EMTs (as required)
- Promote through local media and government channels to help maximize veteran and community participation
- Circulate with chamber of commerce to afford local vendors the opportunities to participate in the “Landing Zone” for brand recognition and potential media coverage

MEDIA FROM PAST EVENTS



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^

Operation: Heal Our Heroes is featured on the January cover of Stamford Magazine and recognized through a 4 page spread for the work in addressing and eradicating the suicide epidemic that has plagued our Veterans for generations.

AXA Advisors present Everett and Patrick with a check for \$10,000 at HOH's 2nd Annual "Call to Arms Gala" at Highline Ballroom in NYC on December 3rd, 2015. Over 450 guests attended for an evening of food, drinks, silent auction, and dancing



MEDIA FROM PAST EVENTS



On Saturday, March 19th, HOH teamed up with Raiser & Kenniff, PC, to host a Charity Hockey Game Fundraiser (Bad Hockey for a Good Cause) at Buckskill Winter Club in the town of East Hampton. Proceeds raised were directed to Veteran Service Organizations doing the “boots in the sand” work to get Veterans the help that they need.



Co-founders of Operation: Heal Our Heroes (HOH), Patrick Bolchoz and Everett Weston present a \$30,000 check to Barbara Van Dahlen, Founder and President of Give an Hour, in support of their vital work: to provide free mental health services to veterans, military and their families.



MEDIA FROM PAST EVENTS

HOH HEAL OUR HEROES OPERATION: HEAL OUR HEROES

A NIGHT FOR JAMIE



THURS, FEB. 18TH 2016 6PM - 9PM
THE LODGE:
516 S. HOWARD AVE TAMPA, FLORIDA

All Proceeds Raised Will Benefit:

the
headstrong
PROJECT

SPONSORED BY:
Orangetheory
FITNESS

Tickets will be available at the door and are now on sale at:
SQUADUP.COM/EVENTS/OPERATION-HOH-TAMPA



On Thursday, February 18th 2016, HOH traveled to Tampa, FL and hosted a fundraising event in the honor of AirForce Reserve CPT Jamie Brunette.

Brunette tragically took her own life in 2014 after time spent in the Middle East. Orange Theory Fitness, Brunette's business at the time of her passing, presented HOH with a check for \$8,000. Tampa Fire and Rescue stopped by to show support and also made a generous donation.



PRESS COVERAGE

NEWS

Celeb Sightings: DWTS' Val Chmerkovskiy and Janel Parrish Reunite!

Sponsored By December 10, 2014 @ 7:40 PM By [Alissa Schulman](#)
[Palm Breeze](#)



Val Chmerkovskiy went to check out

--DWTS Reunion! **Val Chmerkovskiy** went to check out former dance partner **Janel Parrish** and **Rumer Willis** in *For The Record: Baz Luhrmann* at DBA in West Hollywood.
--**Leonardo DiCaprio** and best bud **Tobey Maguire** watched *Queen of the Night* at the

FEATURED NEWS from Our Partners



Kim Kardashian West Turns Heads With Bizarre New Look
[AOL.com](#)



Jackie Kennedy's Granddaughter is Her

US WEEKLY

OPERATION: HEAL OUR HEROES CALL TO ARMS GALA



Highline Ballroom
431 W 16th St.
New York, NY 10011
Thursday, December 3, 2015
8:00 p.m. - 11:00 p.m.

GET CRAIN'S EVENTS CALENDAR ALERT

Sign up for our FREE weekly Events Calendar email alert. A summary of upcoming industry events in and around the city.

Enter your email address

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NEW YORK | CALENDAR

OPERATION: HEAL OUR HEROES 2ND ANNUAL CALL TO ARMS GALA SPONSORED BY AXA

BY MONTH

type to find events

Like Share 0 Tweet

ABOUT

501(c)(3) organization, Operation: Heal Our Heroes in partnership with AXA Advisors will host its second annual Call to Arms Gala, which will take place at New York City's Highline Ballroom on the evening of Thursday, December 3rd. Operation: Heal Our Heroes is a 501(c)(3) public charity focused on raising awareness about mental health, particularly as it relates to Post Traumatic Stress, and how PTS contributes to the staggering figure of nearly 22 U.S.

LOCATION

431 W. 16th Street

WHEN

Thursday, December 3 @ 8:00 pm

ADMISSION

Ticketed Event

EVENT TYPE

Charity



The event was held at Haus in Tribeca, raising money for [Give an Hour](#), a nonprofit 501(c)(3) that provides free mental health services to military personnel and their families. Dr. **Barbara Van Dahlen**, founder of Give an Hour and one of TIME's Most Influential People in 2012, spoke about the work being done by Give an Hour and highlighted her involvement in the documentary, *The Runner & The*

Featured Venues

100 Sinatra Drive, Hoboken

JOONBUG

GUEST OF A GUEST

LETTERS OF REFERENCE



Barbara Van Dahlen, Ph. D.
Founder & President

P.O. Box 5918
Bethesda, MD
20824

bvandahlen@giveanhour.org
www.giveanhour.org

Larry Cantwell, Town Supervisor
159 Pantigo Road
East Hampton, New York 11937

June 1, 2016

Dear Mr Cantwell,

I am writing to support a request submitted to you by Everett Weston and Patrick Bolchoz, Co-founders of the non-profit organization, *Operation: Heal Our Heroes*.

I understand that Everett and Patrick have requested permission to host a fundraising event in the Town of Montauk. I have known these two fine young men for nearly three years and have been very impressed with their dedication to a cause that is very personal to them – and very important for those who serve our country.

The tragic loss by suicide of a mutual friend – a veteran who had served with Everett - brought them together. As a way to honor their friend and prevent others from experiencing such emotional pain, Patrick and Everett created an organization dedicated to raising awareness – and funds – to address the mental health issues that sometimes affect those who serve.

Give an Hour, the organization that I founded nearly 11 years ago, is proud to be the key beneficiary of funds raised through *Heal Our Heroes* events. As a result of the generous support of *HOH* and similar efforts, Give an Hour has been able to continue our mission of providing free mental health care to those who serve, their families and their communities. To date, Give an Hour's network of nearly 7000 volunteer mental health professionals has donated over 185,000 hours of free care and support valued at over \$18.5M.

In addition to being dedicated, passionate and skilled fundraisers, Patrick and Everett are very competent and capable event planners. Their events are always well coordinated and professionally managed. If granted permission, I have no doubt that they will build a successful event that entertains, engages and inspires community residents – all in the service of a very good cause.

Thank you for your consideration.

Take care,

Barbara Van Dahlen



To heal the hidden wounds of war



May 31st, 2016

Town of East Hampton
C/O Mr. Larry Cantwell
159 Pantigo Road
East Hampton, NY 11937

Dear Mr. Cantwell,

My name is Evelyn Polcari, director of development at the The Headstrong Project – a 501(c)3 non-profit organization that was incorporated in November of 2012. Our mission at the Headstrong Project: to provide cost-free, stigma-free, bureaucracy-free, world class mental health care treatment to post 9/11 combat veterans dealing with post traumatic stress. We do this in a partnership with Weill Cornell Medicine in New York City. We have expanded to Southern California, and now Houston, Texas, in a partnership with the Menninger Clinic.

We lose 22 of these brave men and women on a daily basis to suicide. With incredible fundraising support we have been able to treat over 190 veterans in San Diego, New York and surrounding areas. Please take a look at our website, Getheadstrong.org.

It is a great my great honor to recommend Operation: Heal Our Heroes Team for acceptance by the Town of East Hampton, to host their inaugural 5k fundraiser event in Montauk – on behalf of the Headstrong Project organization in August 2016.

Operation: Heal Our Heroes is a 501(c)3 non-profit organization dedicated to supporting veterans by raising awareness and funds to stop the staggering suicide epidemic that is taking the lives of our service men. Operation: Heal Our Heroes founders, Patrick Bolchoz and Everett Weston, have generously supported us in the past and would like to continue to support our efforts in the future.

Please feel free to contact me with any further questions at 914-420-3836.

Respectfully –
Evelyn Polcari

Evelyn Polcari
Director of Development – The Headstrong Project
655 Madison Avenue 18th Floor
New York, NY 10065
Evelyn@getheadstrong.org

501(C)3 DOCUMENTATION

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: JUN 17 2015

OPERATION HEAL OUR HEROES INC
108 W 17TH ST APT 10
NEW YORK, NY 10011-5405

Employer Identification Number:
47-3274752
DLN:
26053563001085
Contact Person:
CUSTOMER SERVICE ID# 31954
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
December 31
Public Charity Status:
509(a)(2)
Form 990/990-EZ/990-N Required:
Yes
Effective Date of Exemption:
May 18, 2015
Contribution Deductibility:
Yes
Addendum Applies:
No

Dear Applicant:

We're pleased to tell you we determined you're exempt from federal income tax under Internal Revenue Code (IRC) Section 501(c)(3). Donors can deduct contributions they make to you under IRC Section 170. You're also qualified to receive tax deductible bequests, devises, transfers or gifts under Section 2055, 2106, or 2522. This letter could help resolve questions on your exempt status. Please keep it for your records.

Organizations exempt under IRC Section 501(c)(3) are further classified as either public charities or private foundations. We determined you're a public charity under the IRC Section listed at the top of this letter.

If we indicated at the top of this letter that you're required to file Form 990/990-EZ/990-N, our records show you're required to file an annual information return (Form 990 or Form 990-EZ) or electronic notice (Form 990-N, the e-Postcard). If you don't file a required return or notice for three consecutive years, your exempt status will be automatically revoked.

If we indicated at the top of this letter that an addendum applies, the enclosed addendum is an integral part of this letter.

For important information about your responsibilities as a tax-exempt organization, go to www.irs.gov/charities. Enter "4221-PC" in the search bar to view Publication 4221-PC, Compliance Guide for 501(c)(3) Public Charities, which describes your recordkeeping, reporting, and disclosure requirements.

Letter 5436

-2-

OPERATION HEAL OUR HEROES INC

Sincerely,



Director, Exempt Organizations

CONTACT INFO



EVERETT WESTON

Co-Founder
Executive Director
Everett@operationHOH.com
203.253.5783



PATRICK BOLCHOZ

Co-Founder
Patrick@operationHOH.com
352.262.3398



Charleston Area Regional Transportation Authority

MEMORANDUM

TO: Board of Directors
FROM: Robin W. Mitchum, Deputy Director of Finance and Administration
SUBJECT: FY22/23 Proposed Budget
DATE: June 8, 2022

Please find attached the FY22/23 Proposed FY23 Budget for your consideration.

Revenues

A detailed explanation of line-item changes are as follows:

- Fare and contract revenues have been decreased based on average and estimated receipts.
- Contract Service revenues for MUSC have increased based on average and estimated receipts.
- Local contributions are funds received from local organizations for shelter construction. These contributions are recorded as incurred.
- Federal revenue includes estimated 5307 Urban funds, 5310 Enhanced Mobility for Seniors & individuals with disabilities, and 5307 CARES Act and ARP Act funds. CARTA receives funds as a direct recipient from FTA and Pass-Through funds from the BCDCOG. Capital funds are reflected in the capital revenues budget. The decrease in Federal funding is a reflection of the timing of expenditures and availability of funds.
- Sales Tax – Charleston County is the operating funds. The matching requirements for capital are reflected the capital revenues budget line item.
- Insurance proceeds is policy proceeds that are the result of accidents.
- Sale of Assets is the proceeds from the sale of vehicles. These funds are recorded as received.

Expenditures

A detailed explanation of line-item changes are as follows:

- Staff Salaries & Benefits is the cost of Retiree Insurance.
- Supplies includes office and facility maintenance supplies. The increase is due to anticipated cost of rebranding materials and signage.
- Printing is increased for estimated rebranding materials.
- Dues/Memberships is increased for the increased membership fee for TASC (SCAMI).
- Office Equipment Maintenance includes IT services (managed server services, email hosting, website management, and other general IT services), Camera system maintenance, and AVL

software maintenance. The decrease is anticipated expenditures for CAD/ITS/AVL service agreements.

- Rent includes the Ashley Phosphate Park & Ride Lot, Dorchester Village Shopping Center Park & Ride Lot, Leeds Avenue lot lease from SCE&G, SC Works Trident lease space, and document storage. The increase is the cost of the lease agreement for the Ashley Phosphate Park & Ride lot.
- Communications is increased for the average cost of internet/telephone services.
- Utilities includes electric and water at the Superstop, Melnick Park and Ride, the Radio Shop at Leeds Avenue, and the charging stations at Leeds Avenue. Utilities are increased for the estimated electricity needed for charging stations.
- Professional services are being increased for estimated custodial services at the Melnick Park & Ride facilities.
- Contract Services is increased for Shared IGA services that includes management, administrative, financial, customer service, cash counting, marketing, advertising, maintenance costs, engineering, and professional services. The increase is inclusive of the Route Study.
- Fixed Route costs are forecasted to increase as a result of increased hourly service cost and increased services, such as changes to Route 10 and Route 32.
- Security services decreased to remove the Leeds Avenue parking lot security.
- Rebranding services and Electric Bus Master plan have been removed. We anticipate the service contracts to be concluded this fiscal year.
- Facility maintenance is decreased based on average and estimated expenditures.
- Insurance is increased as a result of the addition of new shelters, buses, and charging stations.
- Fuel is reduced as we anticipate incorporating electric buses into the fleet.
- Paratransit Service is forecasted to increase as a result of increased in the hourly service cost.
- Non-Capitalized assets include the items such as security equipment including cameras, lighting, shelter panels/parts, driver safety barriers, COVID-19 PPE, air filtration systems, and radio equipment. The budget line item is decreased to estimated expenditures.

Capital Expenditures (Balance Sheet)

- Rolling Stock is decreased to the amount of rolling stock that we anticipate receiving next fiscal year.
- Bus Facilities/Charging stations is decreased to anticipated expenditures for the fiscal year.
- Facilities Construction is funds anticipated for Shipwatch Square.
- Security Cameras and Equipment is funds available to purchase security equipment at our facilities and on rolling stock.
- Capital (IT, Facility Repairs/Maint) is for the facility upgrades or repairs.

We will monitor the budget to ensure revenues and expenditure remain aligned and we will make recommended revisions as necessary.

If you have any questions, please contact me at 843-529-2126 or robinm@bcdcog.com.

CARTA
Proposed FY2023 Budget Revision

	Approved Budget <u>FY 2022</u>	Proposed Budget <u>FY 2023</u>	<u>Variance</u>
<u>Revenues</u>			
Farebox	1,264,265	1,264,265	-
Passes & Mobile Ticketing	451,134	451,134	-
COC Shuttle	417,104	417,104	-
MUSC	738,389	753,157	14,768
City of Charleston - DASH	640,492	640,492	-
Local Contributions	77,565	-	(77,565)
Federal	12,735,187	7,846,622	(4,888,565)
State Mass Transit Funds	563,757	563,757	-
Sales Tax - Charleston County	7,558,383	12,632,345	5,073,962
Advertising	700,000	700,000	-
Interest	-	-	-
Insurance Proceeds	118,754	100,000	(18,754)
Sale of Asset	10,000	-	(10,000)
Miscellaneous	64	-	(64)
TOTAL REVENUES	25,275,094	25,368,876	93,782
<u>Expenditures</u>			
Staff Salaries & Benefits	8,034	8,334	300
Supplies	100,000	190,000	90,000
Printing	20,000	25,000	5,000
Automotive	1,000	1,000	-
Postage	2,085	2,085	-
Dues/Memberships	1,500	2,500	1,000
Office Equipment Rental	105,687	105,687	-
Office Equipment Maintenance	612,649	599,953	(12,696)
Rent	32,800	33,350	550
Communications	164,185	166,847	2,662
Utilities	180,674	313,674	133,000
Advertising	17,500	17,500	-
Professional Services			
Auditing	24,800	24,800	-
Legal	7,500	7,500	-
Custodial	23,480	25,542	2,062
Pilot Ride Program	25,000	25,000	-
Other	110,000	110,000	-
Contract Services			
Shared Services - IGA	3,306,116	3,717,619	411,503
Fixed Route	14,067,168	14,266,085	198,917
Money Transport	7,500	7,500	-
Security Services	198,521	116,066	(82,455)

CARTA
Proposed FY2023 Budget Revision

	Approved Budget FY 2022	Proposed Budget FY 2023	Variance
Rebranding	68,520	-	(68,520)
Electric Bus Master Plan	301,164	-	(301,164)
Vehicle Maintenance	170,000	170,000	-
Facility Repair & Maintenance	40,812	33,805	(7,007)
Operating Fees & Licenses	27,500	37,000	9,500
Insurance	998,340	1,198,340	200,000
Fuel	1,751,008	1,217,827	(533,181)
Paratransit	2,587,469	2,723,873	136,404
Miscellaneous	5,500	5,500	-
Interest	56,210	50,550	(5,660)
Non-Capitalized Assets	252,372	165,939	(86,433)
TOTAL EXPENDITURES	25,275,094	25,368,876	93,782
Excess (Deficit) of Revenues Over (Under) Expenditures	-	-	-

Capital Revenues

Rolling Stock	15,112,124	383,482	(14,728,642)
Bus Facilities/Charging Stations	3,488,425	354,570	(3,133,855)
Bus Shelter Construction/Bench Install	-	-	-
Security Cameras/Equipment	176,225	204,411	28,186
Facilities Construction	-	7,675,353	7,675,353
Sales Tax - Charleston County	5,321,867	704,655	(4,617,212)
TOTAL CAPITAL EXPENDITURES	24,098,641	9,322,471	(14,776,170)

Capital Expenditures

Rolling Stock	19,036,032	479,353	(18,556,679)
Bus Facilities/Charging Stations	4,320,000	380,754	(3,939,246)
Bus Shelter Construction/Bench Install	500,000	500,000	-
Security Cameras/Equipment	225,323	262,011	36,688
Facilities Construction	-	7,675,353	7,675,353
Capital (IT, Facility Repairs/Maint)	17,286	25,000	7,714
TOTAL CAPITAL EXPENDITURES	24,098,641	9,322,471	(14,776,170)

CARTA
Proposed Detailed Budgeted Expenditures
FY 2022/2023

		Approved Budget FY 2022	<i>Proposed</i> Budget FY 2023	Increase (Decrease)
SALARIES & BENEFITS	Retiree Insurance	8,034	8,334	300
		<u>8,034</u>	<u>8,334</u>	<u>300</u>
SUPPLIES	Admin/Operations	100,000	100,000	-
	Rebranding	-	90,000	90,000
	Total	<u>100,000</u>	<u>190,000</u>	<u>90,000</u>
PRINTING	Printing	20,000	20,000	-
	Rebranding	-	5,000	5,000
		<u>20,000</u>	<u>25,000</u>	<u>5,000</u>
AUTOMOTIVE	Parking/Mileage/Service	1,000	1,000	-
	Total	<u>1,000</u>	<u>1,000</u>	<u>-</u>
POSTAGE		2,085	2,085	-
		<u>2,085</u>	<u>2,085</u>	<u>-</u>
DUES & MEMBERSHIPS	Metro Chamber	500	500	-
	TASC (SCAMI)	1,000	2,000	1,000
	Total	<u>1,500</u>	<u>2,500</u>	<u>1,000</u>
EQUIPMENT RENTAL	Electric Bus Battery Lease	105,012	105,012	-
	Miscellaneous Equipment	675	675	-
	Total	<u>105,687</u>	<u>105,687</u>	<u>-</u>
OFFICE EQUIPMENT MAINTENANCE	IT	55,000	55,000	-
	Money Counting Equipment	2,000	2,000	-
	Super Stop Cameras	2,628	2,628	-
	AVL Cloud Manager	25,596	25,596	-
	CAD/ITS/AVL	527,425	514,729	(12,696)
		<u>612,649</u>	<u>599,953</u>	<u>(12,696)</u>
RENT	Land	6,000	6,000	-
	Park & Ride	19,300	19,850	550
	Document Storage	1,500	1,500	-
	SC Works Charleston Center	6,000	6,000	-
		<u>32,800</u>	<u>33,350</u>	<u>550</u>
COMMUNICATIONS	Telephone/Internet	41,722	44,384	2,662
	Tablets - Buses	47,463	47,463	-
	Radios	75,000	75,000	-
	Total	<u>164,185</u>	<u>166,847</u>	<u>2,662</u>

CARTA
Proposed Detailed Budgeted Expenditures
FY 2022/2023

		Approved Budget <u>FY 2022</u>	<i>Proposed</i> Budget <u>FY 2023</u>	Increase (Decrease)
UTILITIES	Electricity	12,849	12,849	-
	Electricity -Charging Stations	164,000	297,000	133,000
	Water	3,825	3,825	-
		<u>180,674</u>	<u>313,674</u>	<u>133,000</u>
ADVERTISING	ALL	10,000	10,000	-
	BUS WRAPS	7,500	7,500	-
		<u>17,500</u>	<u>17,500</u>	<u>-</u>
PROFESSIONAL SERVICES	Audit	24,800	24,800	-
	Legal	7,500	7,500	-
	Custodial	23,480	25,542	2,062
	Pilot Ride Program	25,000	25,000	-
	Other	110,000	110,000	-
		<u>190,780</u>	<u>192,842</u>	<u>2,062</u>
CONTRACT SERVICES	Management Services	75,000	75,000	-
	Shared Services (IGA)	2,868,851	2,868,851	-
	Parking Lot Expansion (IGA)	66,034	-	(66,034)
	Shelter/Bench Engineering (IGA)	100,000	100,000	-
	Mt. Pleasant St. Feasibility (IGA)	49,000	-	(49,000)
	ITS System (IGA)	133,731	97,268	(36,463)
	Mobile Ticketing (IGA)	13,500	13,500	-
	Route Study (IGA)	-	563,000	563,000
	Fixed Route - Transdev	13,867,168	14,066,085	198,917
	Demand Response Unique Trips	200,000	200,000	-
	Money Transport	7,500	7,500	-
	Leeds Ave. Security Services	82,455	-	(82,455)
	Super Stop Security Services	116,066	116,066	-
	Rebranding	68,520	-	(68,520)
	Electric Bus Master Plan	301,164	-	(301,164)
		<u>17,948,989</u>	<u>18,107,270</u>	<u>158,281</u>
VEHICLE MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>-</u>
		<u>170,000</u>	<u>170,000</u>	<u>-</u>
FACILITY REPAIR & MAINTENANCE	Facility Repair Misc	35,862	28,855	(7,007)
	Bus Wash Inspection	4,950	4,950	-
		<u>40,812</u>	<u>33,805</u>	<u>(7,007)</u>

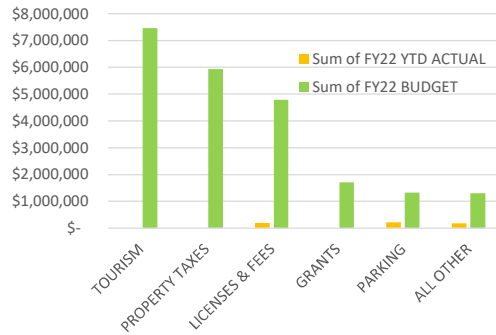
CARTA
Proposed Detailed Budgeted Expenditures
FY 2022/2023

		Approved Budget FY 2022	<i>Proposed</i> Budget FY 2023	Increase (Decrease)
OPERATING FEES & LICENSES		27,500 <u>27,500</u>	37,000 <u>37,000</u>	9,500 <u>9,500</u>
INSURANCE	Administration Operating	16,203 982,137 <u>998,340</u>	16,203 1,182,137 <u>1,198,340</u>	- 200,000 <u>200,000</u>
FUEL	Fuel	1,751,008 <u>1,751,008</u>	1,217,827 <u>1,217,827</u>	(533,181) <u>(533,181)</u>
PARATRANSIT	Transdev	2,587,469 <u>2,587,469</u>	2,723,873 <u>2,723,873</u>	136,404 <u>136,404</u>
MISCELLANEOUS	Misc	5,500 <u>5,500</u>	5,500 <u>5,500</u>	- <u>-</u>
INTEREST	BB&T - Melnick Property	56,210 <u>56,210</u>	50,550 <u>50,550</u>	(5,660) <u>(5,660)</u>
NON-CAPITALIZED ASSETS	Non-Capitalized Assets	252,372 <u>252,372</u>	165,939 <u>165,939</u>	(86,433) <u>(86,433)</u>
TOTAL OPERATING		25,275,094	25,368,876	93,782
CAPITAL				
	Rolling Stock/Fleet Repair	19,036,032	479,353	(18,556,679)
	Bus Facilities/Charging Stations	4,320,000	380,754	(3,939,246)
	Bus Shelter Construction/Bench	500,000	500,000	-
	Facilities Construction	-	7,675,353	7,675,353
	Security/Cameras	225,323	262,011	36,688
	Capital (IT, Facility Repairs/Maint)	17,286	25,000	7,714
TOTAL CAPITAL		24,098,641	9,322,471	(14,776,170)

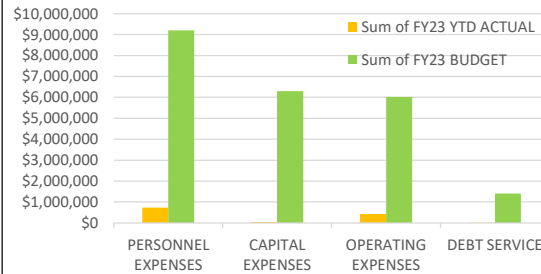
City of Isle of Palms Operations Dashboard

July 2022

City Revenues by Category



City Expenses by Category



Personnel Vacancies

Type	City Hall	Police	Fire	Pub Wks	Rec
Full-time		3 Patrol			
Part-time					1 Grounds

Upcoming Community Events

Saturday, August 13, 8am-3:45pm at the Recreation Center

Annual Half Rubber Tournament

Thursday August 18, 4-7pm at the Recreation Center

IOP Farmers Market

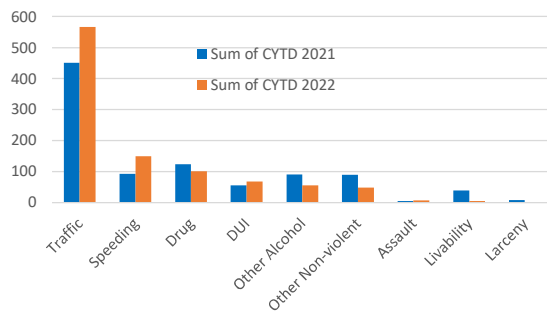
Friday August 26, 9-10am

Coffee with the Mayor

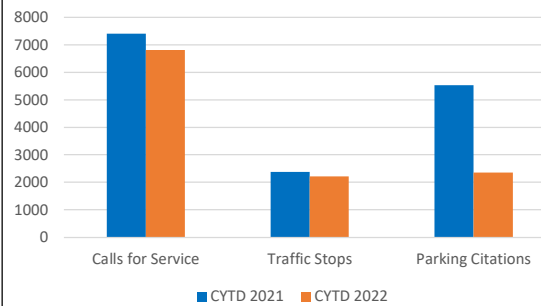
Friday, September 23, 7am-11am at the Recreation Center

Community Wellness Fair

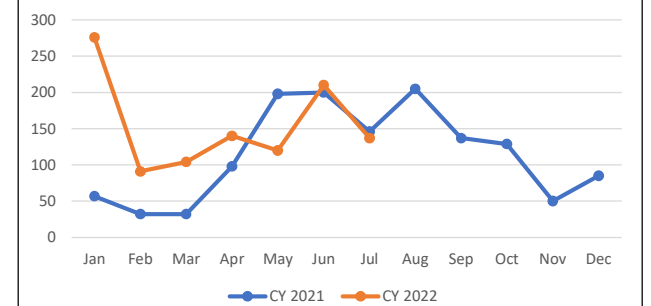
Police Department Charges



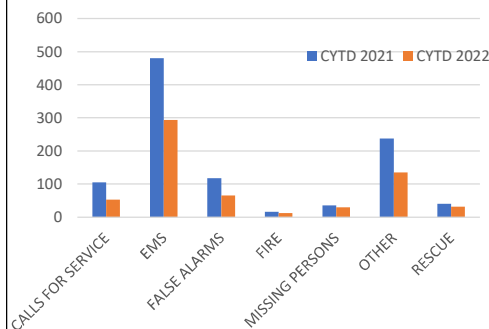
Other Police Actions



Municipal Court Docket - # of Cases

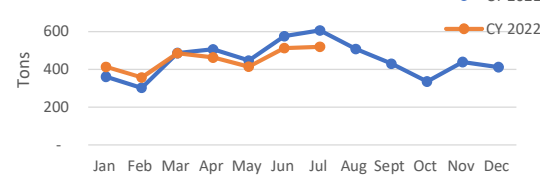


Fire Department Calls By Type



% of YTD Calls: Resident 30% Non-resident 70%

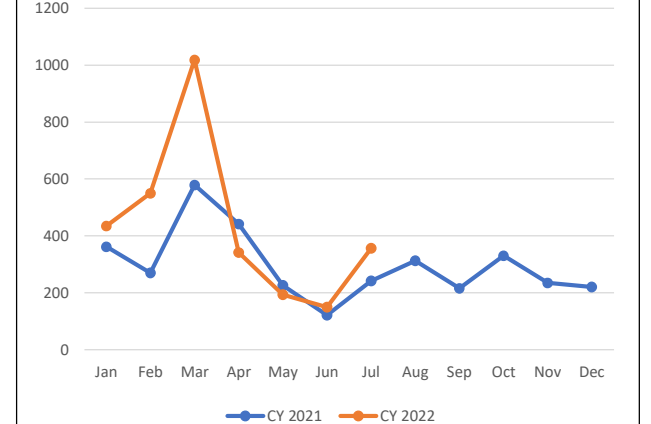
Public Works Total Garbage & Yard Debris Collections



Building Department

	CY20 (12 mos)	CY21 (12 mos)	CYTD22 (7 mos)
Construction Value Permitted	\$71 M	\$117 M	\$97 M
New Homes Permitted	24	49	33
Short Term Rental Lics Issued	1,474	1,403	1,536

Recreation Department Registrations





ISLE OF PALMS POLICE DEPARTMENT

MONTHLY REPORT

JULY 2022



SIGNIFICANT DEPARTMENTAL ACTIONS

During the month of July, Police Department employees participated in community events such as the the Fourth of July Fireworks display, Hero Week at the Recreation Department, Operation Southern Slow Down, Farmer's Market, and the Isle of Palms Beach Run. FTO Santulli was recognized as employee of the 2nd quarter.

Incidents of interest in July include 45 arrests, 396 traffic stops, 9 drug charges, 2 gun violations, 140 traffic violations, and 8 arrests for driving under the influence.

ACTIVITY SUMMARY	JULY 2022	YTD 2022	JULY 2021	YTD 2021
Calls for Service	1359	6809	1363	7399
Incident Reports	92	491	88	549
Traffic Collisions	16	78	10	62
Traffic Stops	396	2216	452	2376
Bicycle Stops	1	7	N/A	N/A
Golf Cart Stops	13	36	N/A	N/A
Marine Calls for Service	7	28	N/A	N/A
Arrests	45	285	52	322
State Law Violations	168	935	163	847
City Ordinance Violations	0	7	8	65
Warning Citations	260	1611	366	1792
Parking Citations	397	2362	1486	5532
Isle of Palms Warrants Served	6	37	3	41
Criminal Investigations-Cases Opened	18	72	11	96
Criminal Investigations-Cases Closed	8	25	4	34
Training Hours	139	943	25	1423
Livability Cases	0	13	4	17
Coyote Sightings	6	31	22	88
Beach Wheel Chairs Issued	1	48	N/A	N/A
REPORTS BY OFFENSE TYPES	JULY 2022	YTD		
DUI	8	69		
Other Alcohol Offense	8	56		
Arson/Suspicious Fire	0	0		
Rape/Sexual Assault	0	0		
Assault	7	21		
Indecent Exposure	0	0		
Harassment	0	0		
Drug Incident	11	100		
Homicide/Manslaughter	0	0		
Traffic	25	137		
DUS	9	52		
Robbery	0	0		
Burglary	0	2		
Theft from Motor Vehicle	1	2		
Motor Vehicle Theft	1	2		
Larceny	7	28		
Fraud	3	30		
Suicide (Actual or Attempted)	1	2		
Vandalism	2	11		
Weapon Law Violations	1	7		
All Other Offenses	23	145		
TOTAL	107	664		

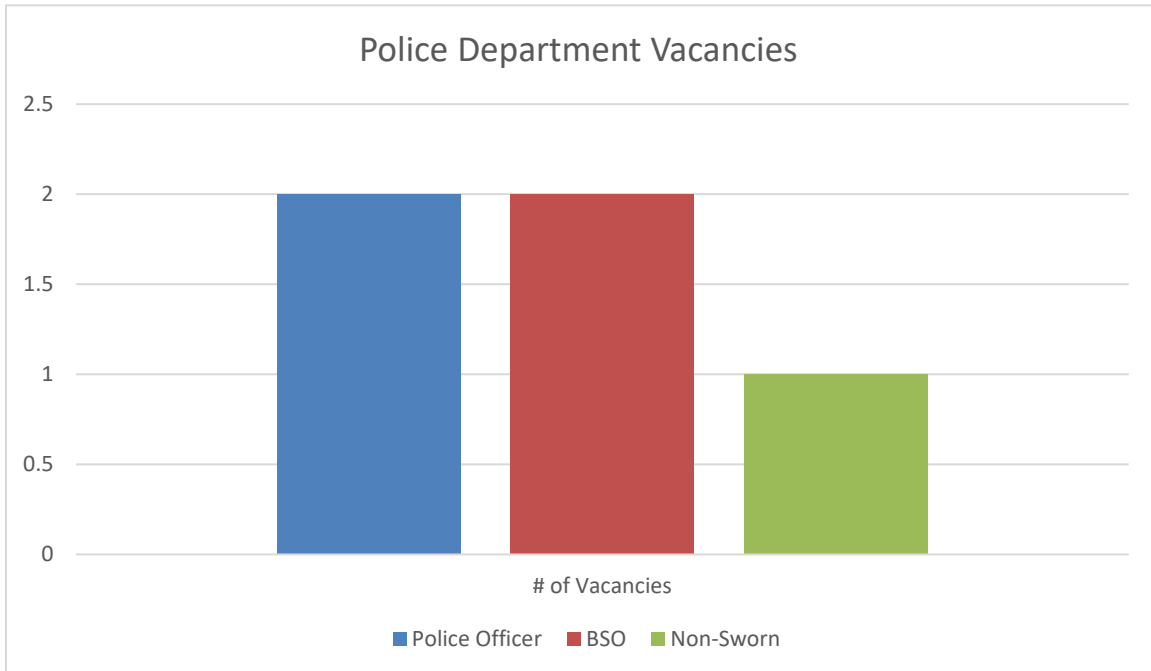
CHARGES	JULY 2022	YTD 2022	JULY 2021	YTD 2021
Assault	0	3	0	3
Domestic Violence	2	4	0	2
Public Disorderly	3	23	4	50
Burglary	0	0	0	0
Possession of Stolen Vehicle	0	0	0	0
Grand Larceny	0	0	0	1
All Other Larceny	0	1	0	6
Fraud	0	0	0	1
Gun Violation	2	10	1	9
Drug Violations/Sale/Manufacture/ Distribution/Etc.	1	11	1	6
Possession of Controlled Substance	0	5	0	5
Other Drug Possession Methamphetamine/ Cocaine/Cocaine Base/Ecstasy/MDMA/Etc.	1	5	0	14
Simple Possession of Marijuana/Possession 1 oz. or less	4	55	22	76
Drug Equipment Violation	3	25	6	22
Vandalism/Damage to Property	1	1	0	2
Driving Under Suspension	9	58	10	52
Driving Under Influence	8	68	8	55
Other Alcohol Violation	9	55	8	91
Speeding	25	149	32	93
Other Traffic Related	106	508	74	397
Golf Cart Violation	0	0	0	2
Moped Violation	0	0	0	0
Marine Violation	0	0	N/A	N/A
Resisting/Hindering/Assaulting Public Official or Police Officer	0	4	0	6
False Information to Police	0	1	1	6
Failure to Stop for Police/Evade/Elude	0	1	1	3
Animal Violation	0	3	5	10
Noise Violation	0	1	0	8
Littering	0	0	1	1
Indecent Exposure	0	0	0	0
Business License	0	1	0	20
All Other Charges	0	8	0	13
TOTAL	174	1000	174	954



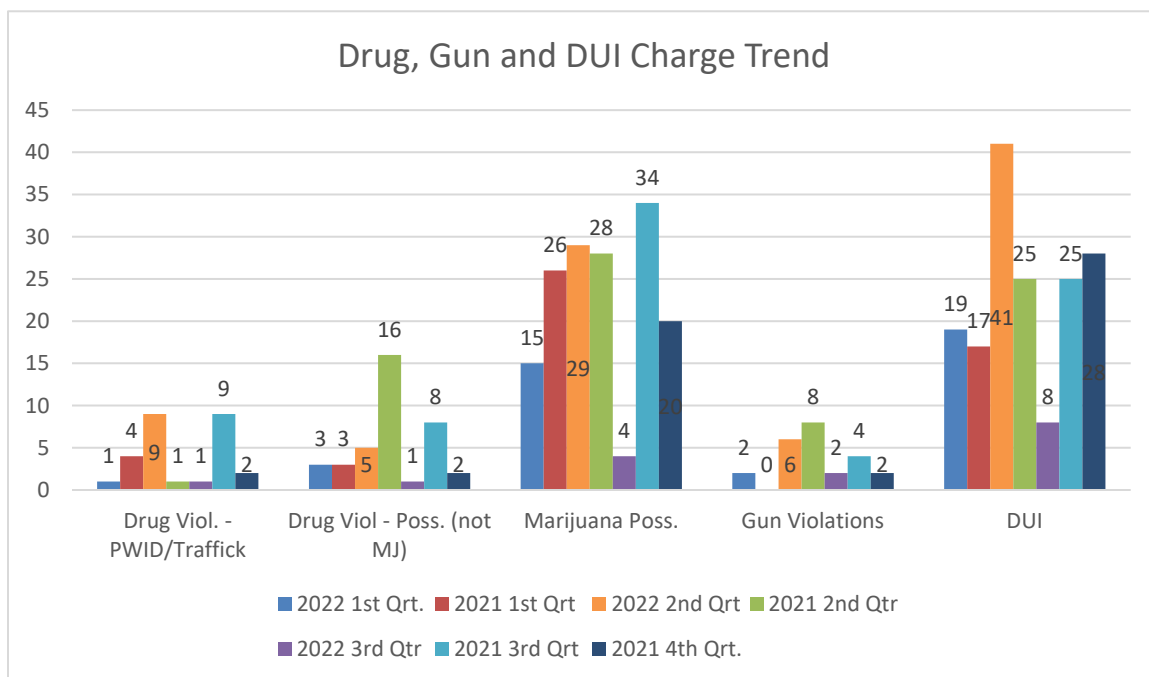
ISLE OF PALMS POLICE DEPARTMENT

MONTHLY REPORT

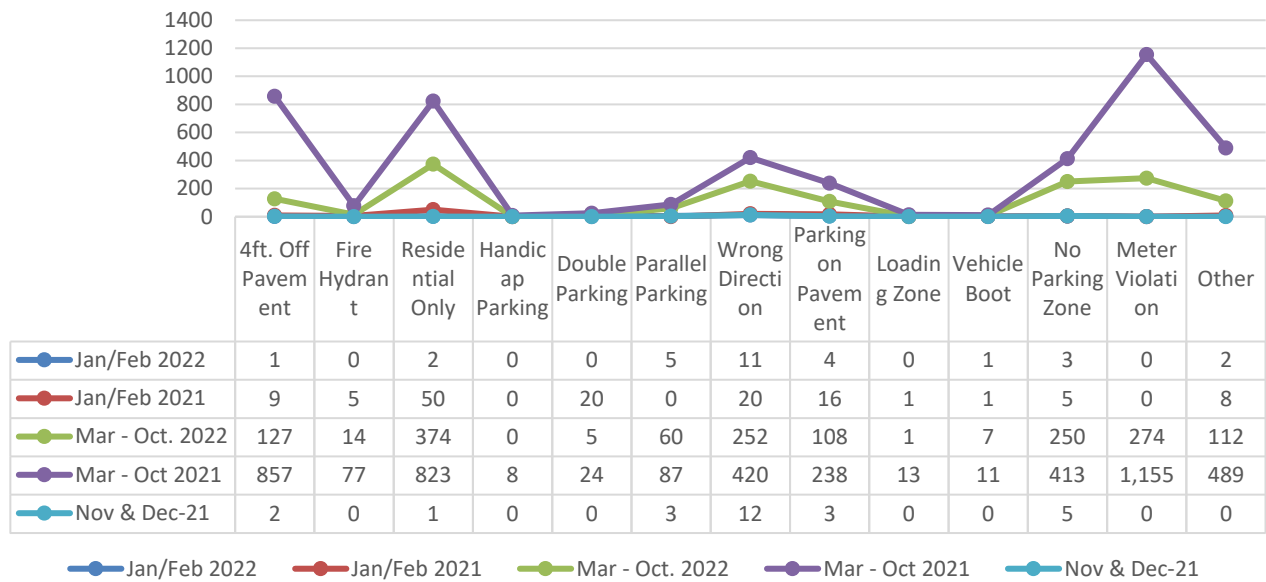
JULY 2022



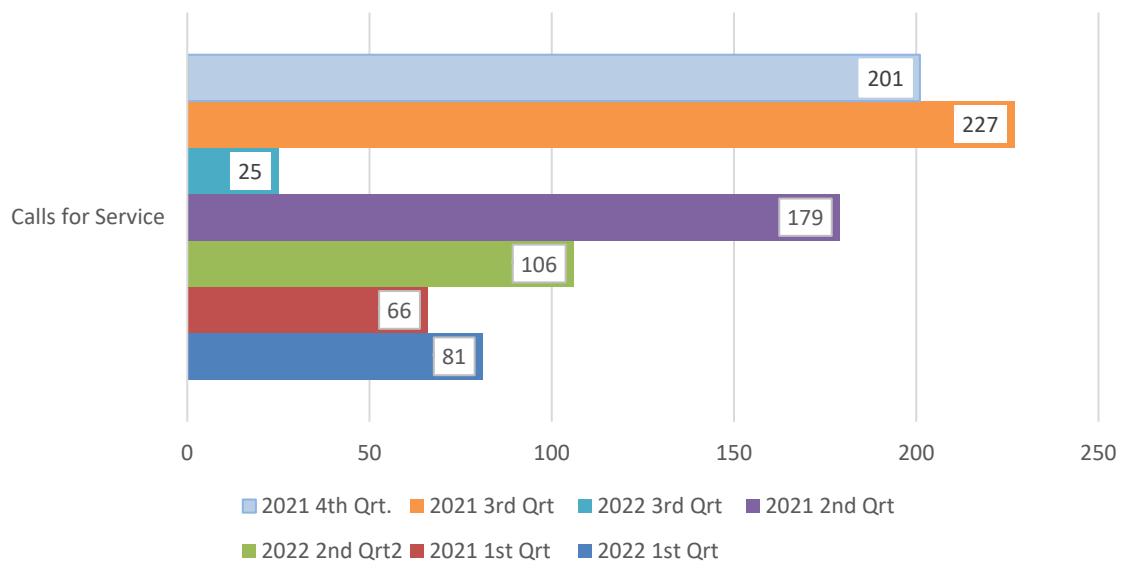
Sworn Vacancies – 11 % (2 Police Officer) (1 in Pre-Academy)
Non-Sworn Vacancies – 17 % (2 Beach Services, 1 in Communications)



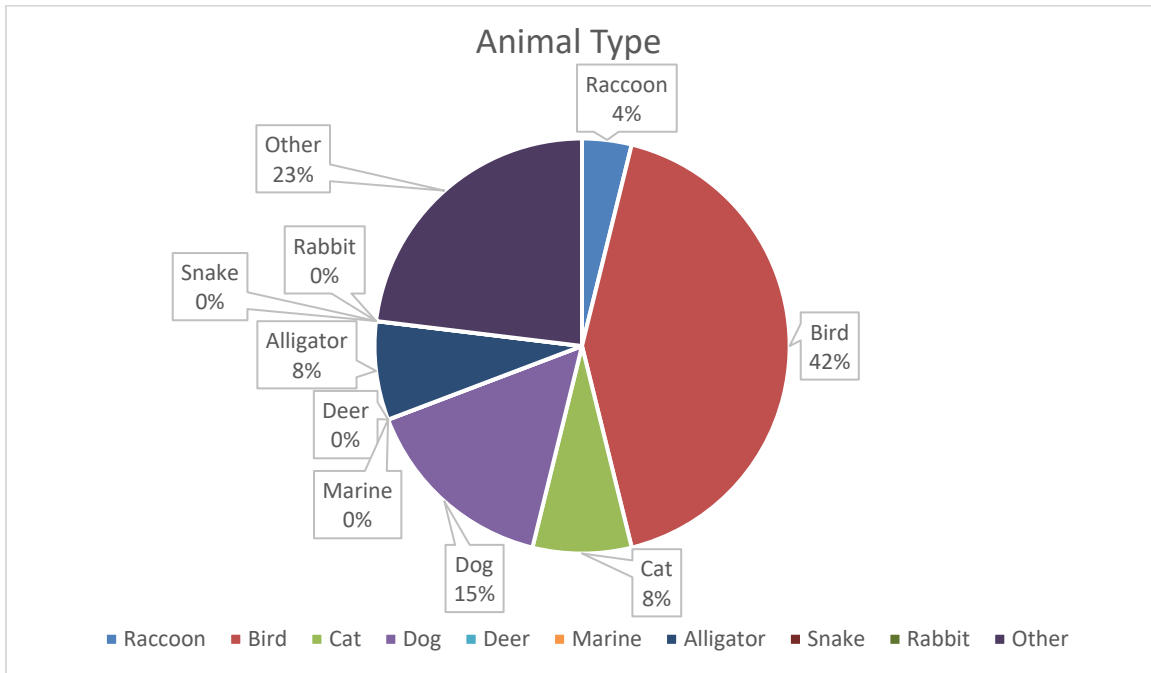
Parking Citations by Violation



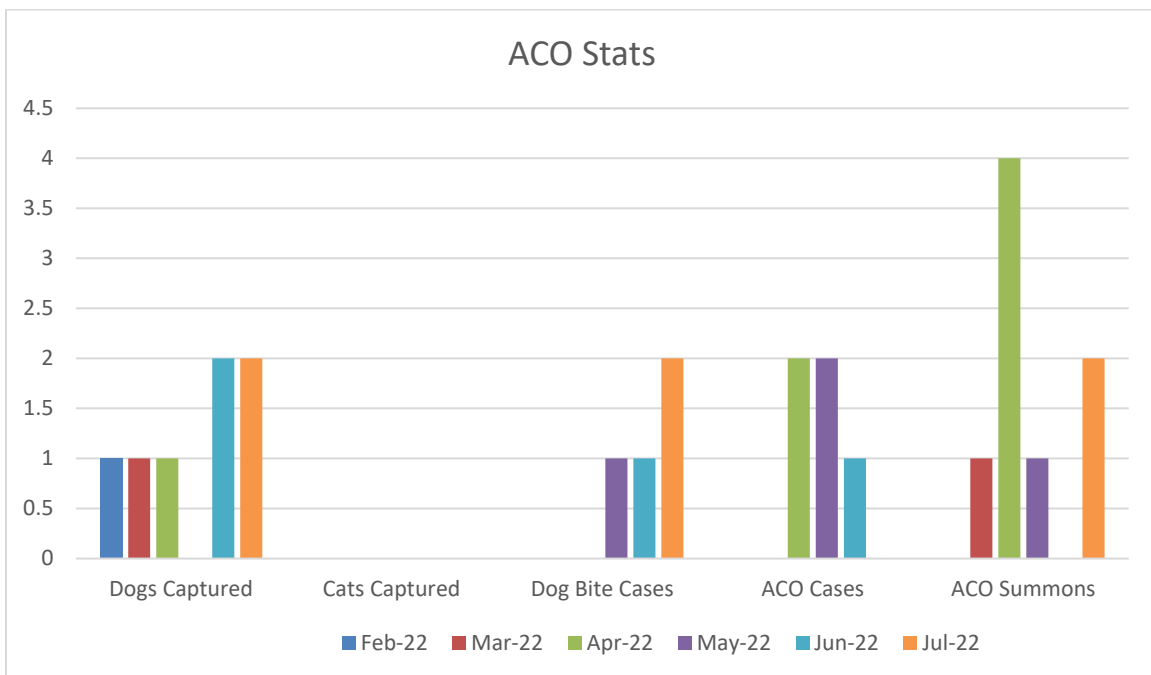
Animal Control Calls for Service



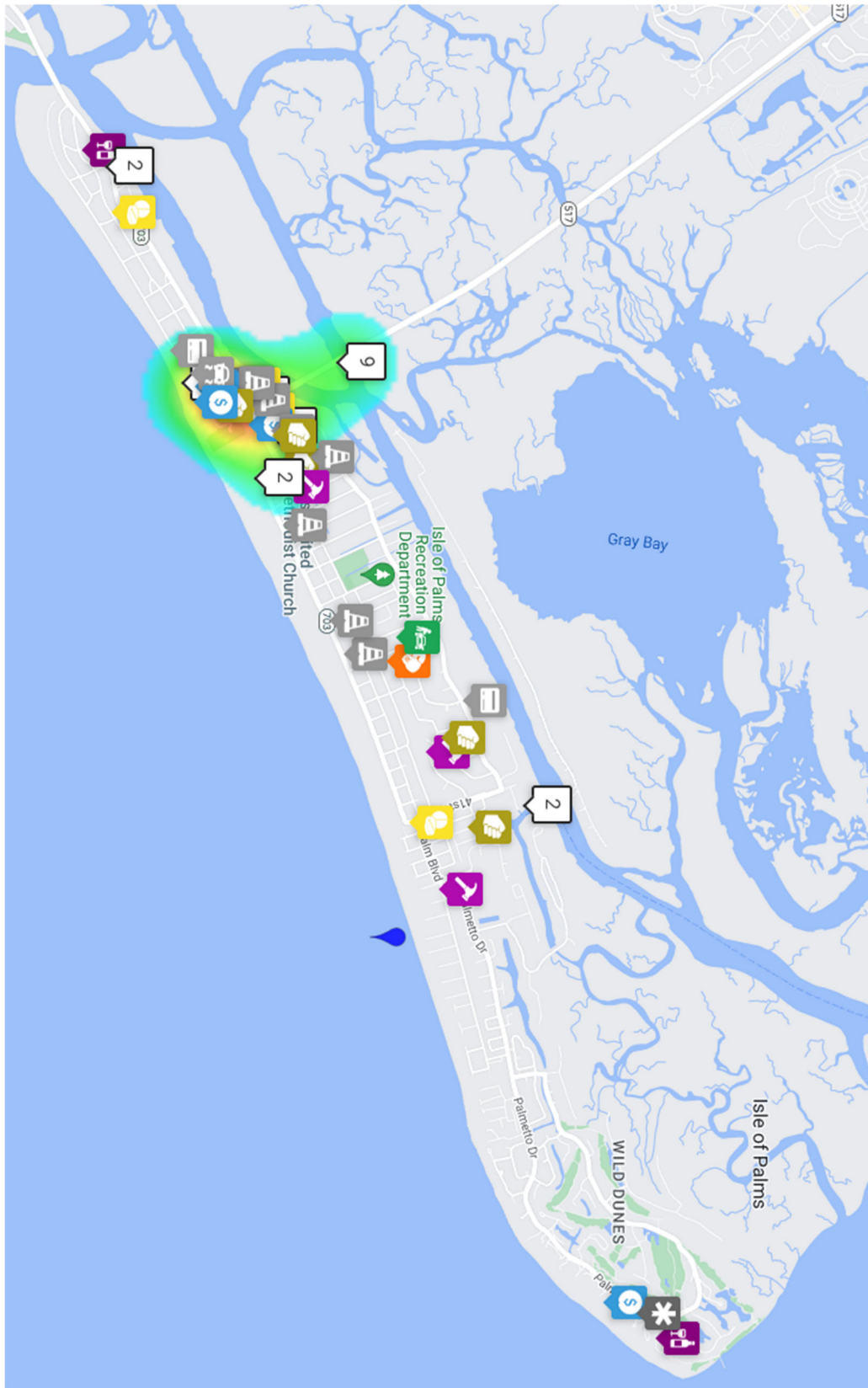
ANIMAL CONTROL ANIMAL TYPE – JULY



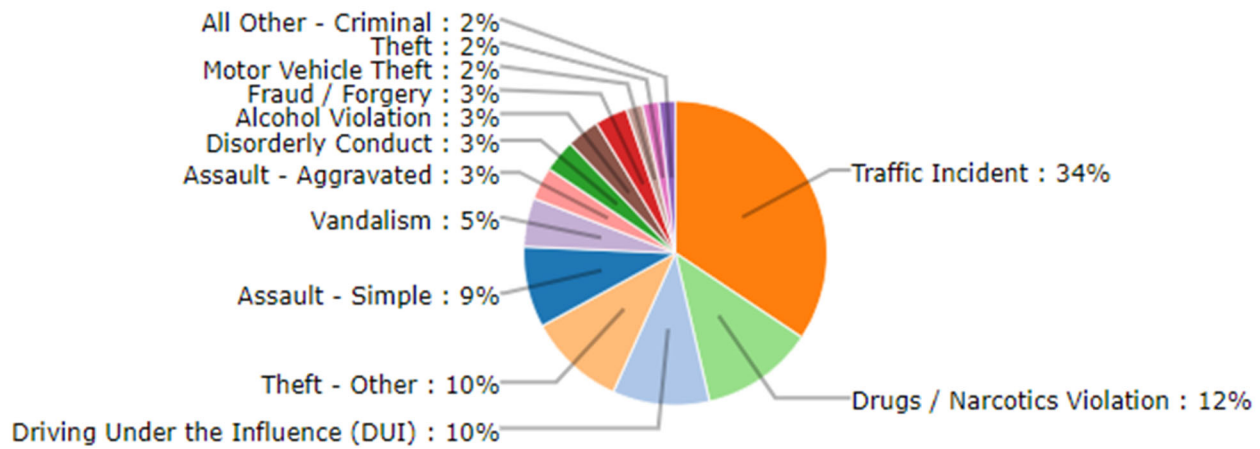
Animal Control Officer Stats



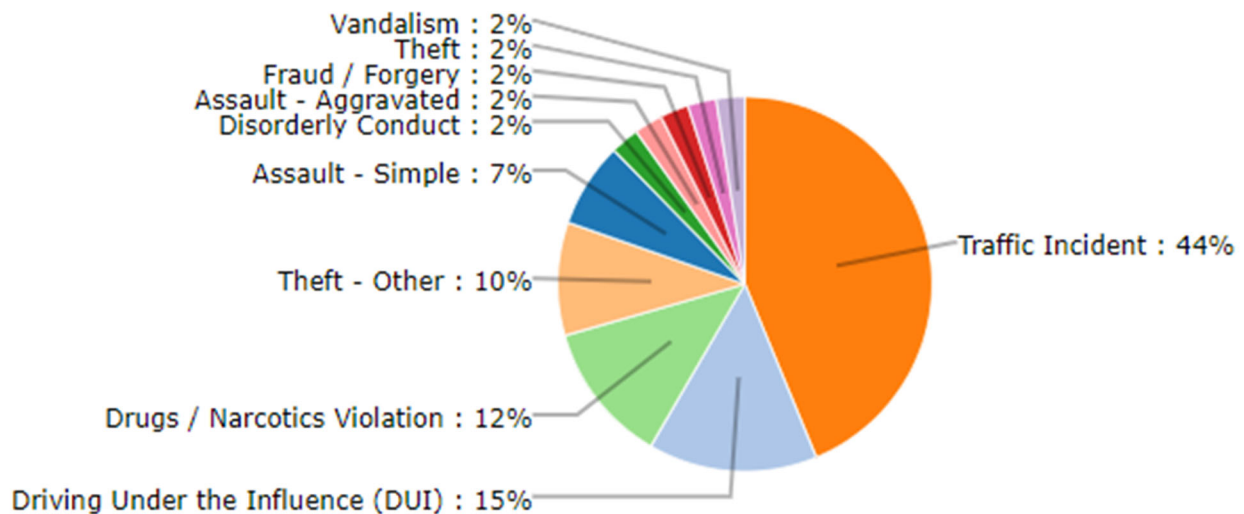
Incident Report Density/Heat Map – JULY 2022

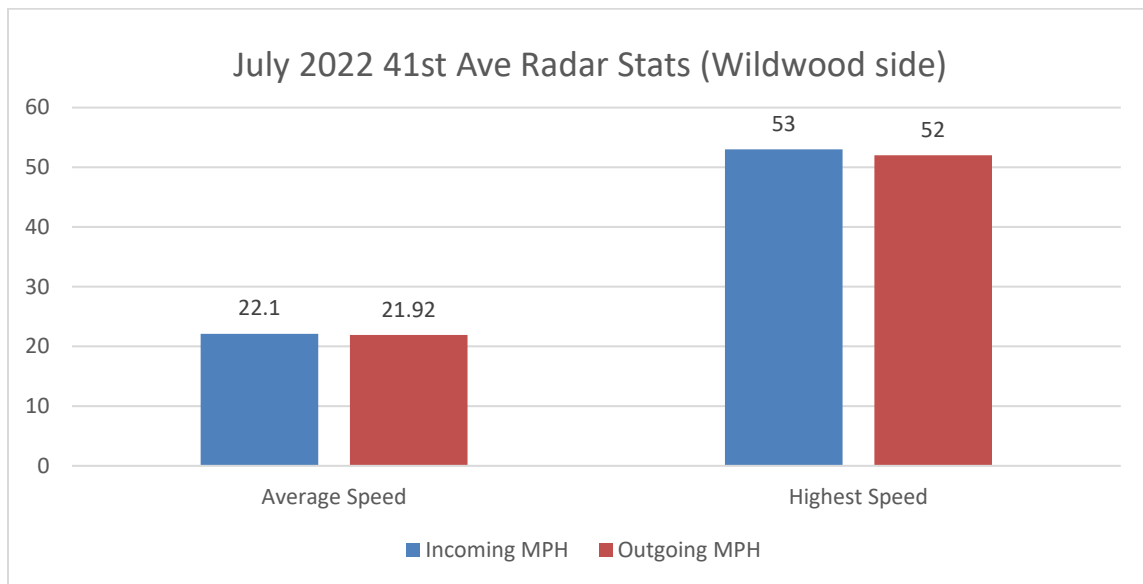


REPORTED INCIDENT CRIME CLASS TYPES JULY 2022



REPORTED INCIDENT CRIME CLASS TYPES (RED AREA) JULY 2022



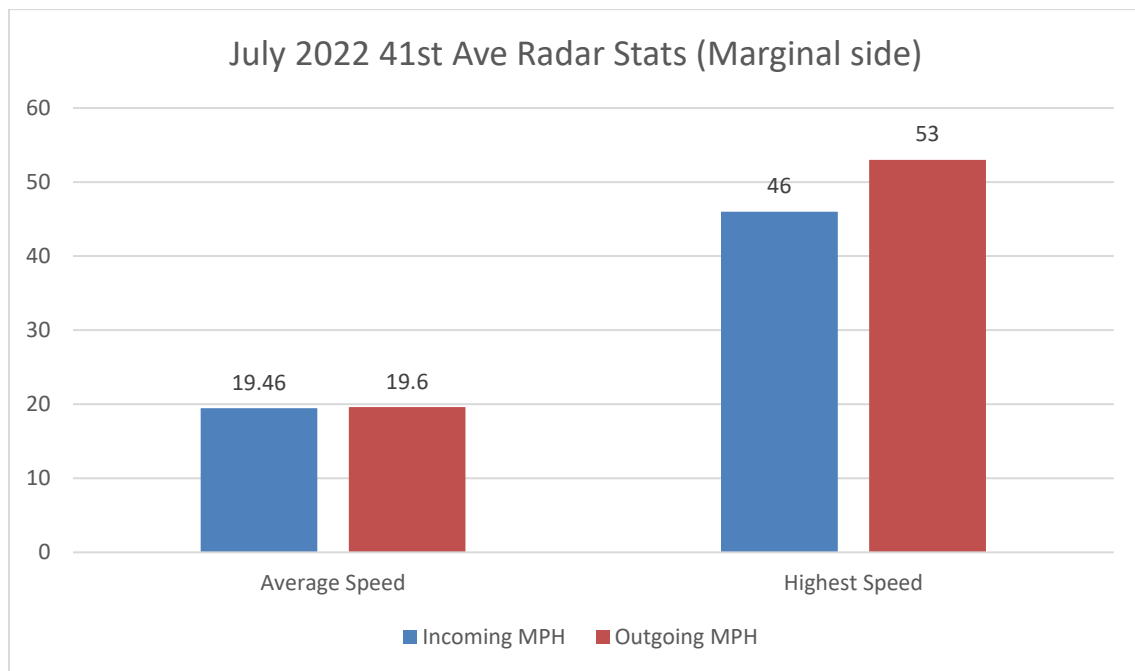


***Busiest day of the month: July 3rd (incoming and outgoing)**

***Busiest half hour:**

- July 3rd 5:00 pm- 5:30 pm, 119 vehicles (incoming)

- July 3rd 12:30 pm – 1:00 pm, 129 vehicles (outgoing)



***Busiest days of the month: July 3rd (incoming) and July 23rd (outgoing)**

***Busiest half hour:**

- July 3rd 2:00 pm – 2:30 pm, 97 vehicles (incoming)

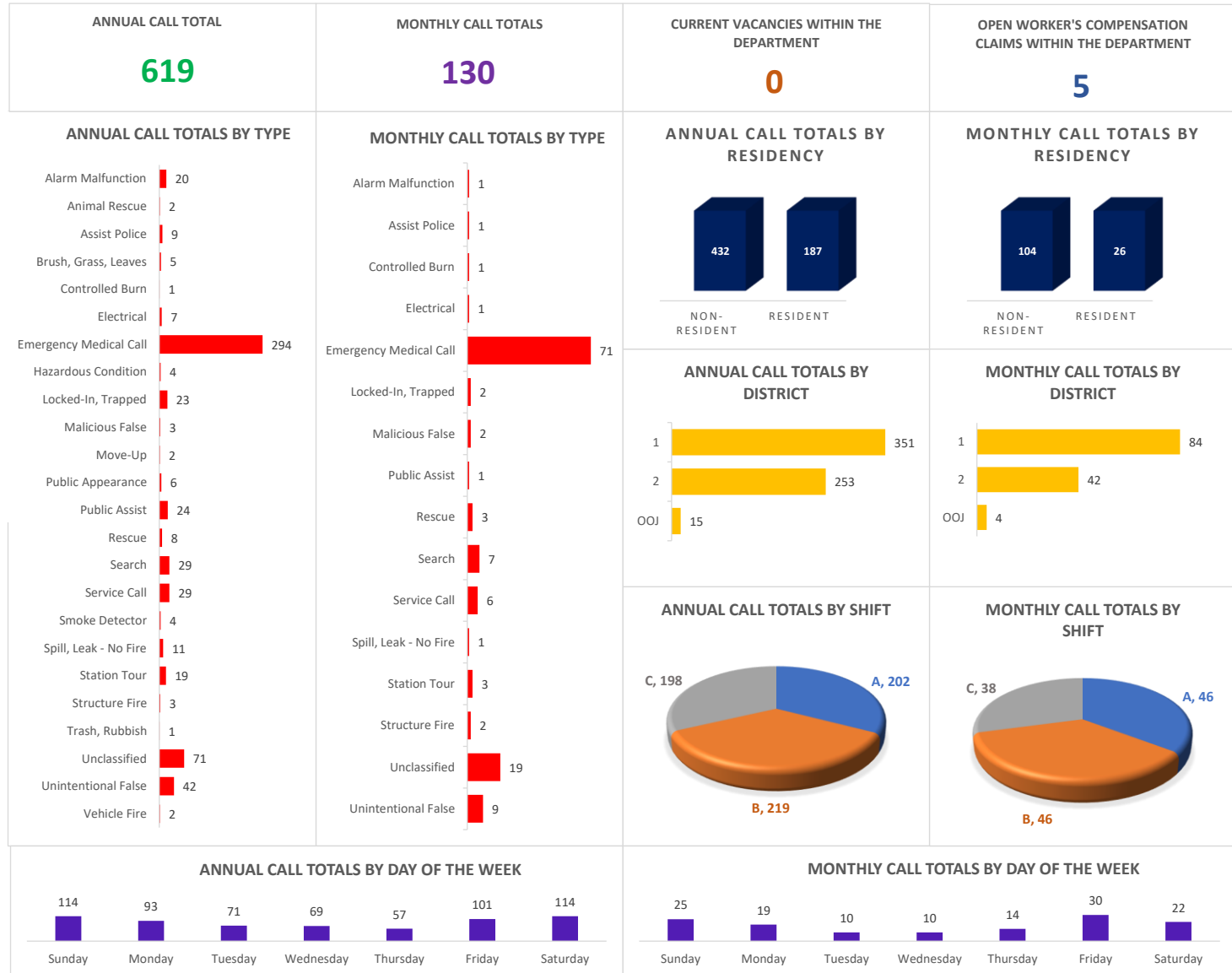
- July 23rd 3:30 pm – 4:00 pm, 58 vehicles (outgoing)



ISLE OF PALMS FIRE & RESCUE ANALYTICS DASHBOARD

2019
2020
2021
2022

Jan	Feb
Mar	Apr
May	Jun
Jul	



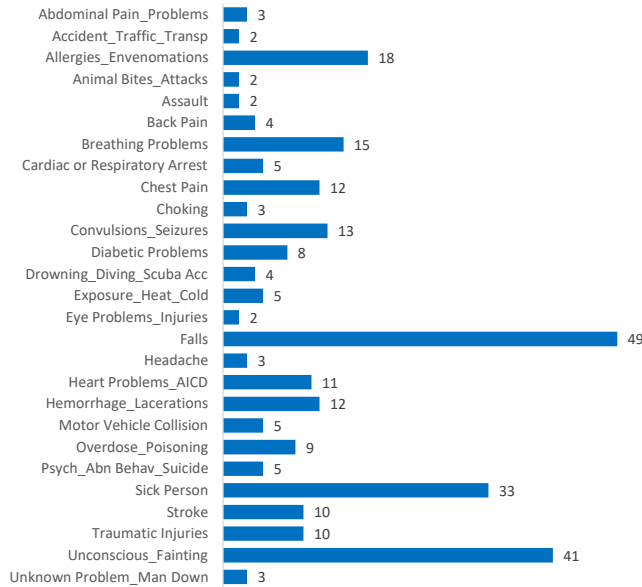


ISLE OF PALMS FIRE & RESCUE ANALYTICS DASHBOARD

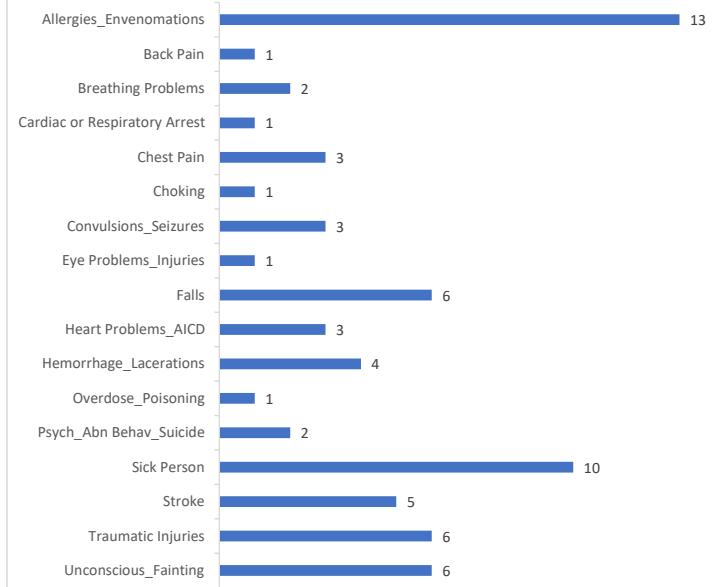
2019
2020
2021
2022

Jan	Feb
Mar	Apr
May	Jun
Jul	

ANNUAL MEDICAL CALL TOTALS BY TYPE



MONTHLY MEDICAL CALL TOTALS BY TYPE



ANNUAL WATER/BEACH CALL TOTAL

77

MONTHLY WATER/BEACH CALL TOTAL

30

ANNUAL CALLS REQUIREING MARINE/WATERCRAFT CALL TOTAL

10

MONTHLY CALLS REQUIREING MARINE/WATERCRAFT CALL TOTAL

3

ANNUAL MISSING PERSONS CALL TOTAL

26

MONTHLY MISSING PERSONS CALL TOTAL

4

ANNUAL JELLYFISH CALL TOTAL

10

MONTHLY JELLYFISH CALL TOTAL

10



ISLE OF PALMS FIRE & RESCUE ANALYTICS DASHBOARD

2019
2020
2021
2022

Jan	Feb
Mar	Apr
May	Jun
Jul	

ANNUAL STINGRAY CALL TOTAL 2	MONTHLY STINGRAY CALL TOTAL
ANNUAL MOTOR VEHICLE ACCIDENT CALL TOTAL 14	MONTHLY MOTOR VEHICLE ACCIDENT CALL TOTAL 1
ANNUAL FULL ARREST CALL TOTAL 7	MONTHLY FULL ARREST CALL TOTAL 2
ANNUAL TOTAL CALLS REQUIRING THE USE OF NARCAN	MONTHLY TOTAL CALLS REQUIRING THE USE OF NARCAN
ANNUAL TOTAL CALLS REQUIRING THE USE OF EPINEPHRINE	MONTHLY TOTAL CALLS REQUIRING THE USE OF EPINEPHRINE

SIGNIFICANT EVENTS

07/04/2022 Fourth of July Celebration including participation in the Annual Golf Cart Parade and providing overview of the Fireworks Display

07/15/2022 Engineers Burnette and Russo assisted the Isle of Palms Recreation Department's Camp Summershine by providing a fire truck on Water Day.

07/21/2022 Battalion Chief Giddens and Rourk; Engineers Bozman, Marlow, and Mello; and Firefighters Bullock, Hogan, and Sisk were recognized by the Mount Pleasant Chamber of Commerce for their actions on March 31st concerning a Water Rescue

07/21/2022 Fire Marshal Stafford; Battalion Chief Eagle; Captain Hall; Engineers Bozman, Marlow, and Schwartz; and Firefighters Comer, Dmitriyev, Hermosillo, Sorger, and Wright participated in a public appearance at the Isle of Palms Farmers Market at the Isle of Palms Recreation Center

07/22/2022 Fire crews responded to a house fire on Sullivan's Island. A rapid response allowed for personnel to quickly extinguish the fire.

07/22/2022 Fire crews responded to a house fire on Palm Boulevard. Fire crews found a HVAC unit on fire following a lightning strike.

ISLE OF PALMS FIRE & RESCUE ANALYTICS DASHBOARD



- Chief Griffin Leadership & Charleston 9 Presentation
- Mobile Data Terminal Training
- Personal Watercraft Training
- Multi-Agency drill with Mount Pleasant Fire Department
- Boat Crew Member Training
- Target Hazard Walk-through at Golf Maintenance Buildings
- Behavioral Health Summit
- Physical Agility Testing
- County Park Lifeguard Training Scenario
- Battalion Chief Ride-Along training with Mt. Pleasant Fire Department

TRAINING

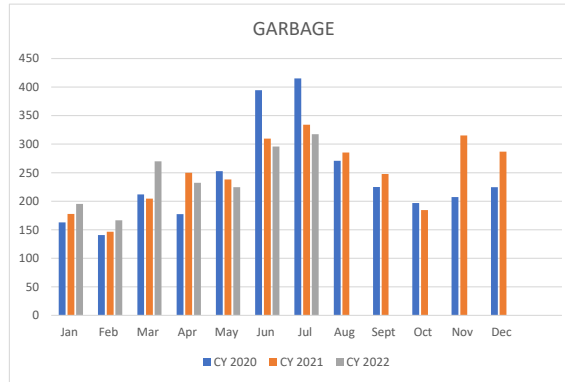
- NIST Virtual Workshop (Engineer Micalizzi)
- Fire Investigation: First Responder (Chief Eagle and Engineer Marlow)
- Leadership in Supervision: Frameworks to Success (Firefighter Wheat)
- Fire Officer IV (Chief Rourke)
- Basic Auto Extrication (Firefighter Luciano)



City of Isle of Palms, SC
Public Works Department
July 2022- Report

	CY 2020	CY 2021	CY 2022
Column1			
Jan	162.77	177.84	195.16
Feb	140.66	146.48	166.74
Mar	212.04	204.6	269.88
Apr	177.52	249.86	232.29
May	252.56	238.23	224.49
Jun	394.38	309.71	295.83
Jul	415.12	334.17	317.47
Aug	270.71	285.21	
Sept	224.87	247.76	
Oct	196.94	184.63	
Nov	207.44	315.31	
Dec	224.45	286.85	

	CY 2020	CY 2021	CY 2022
Column1			
Jan	155.93	183.07	218.4
Feb	157.44	156.06	190.63
Mar	193.74	282.37	215.58
Apr	265.04	256.07	231.64
May	218.67	208.32	190.02
Jun	182.49	266.23	217.88
Jul	198.07	273.08	202.64
Aug	258.37	223.64	
Sept	257.64	182.96	
Oct	252.81	152.16	
Nov	171.54	124.04	
Dec	194.08	125.14	



General duties

Sanitation:

24.02 misc. waste
was transported to Palmetto Commerce Pkwy. **

Fund 10 GENERAL FUND	BUDGET	90,000.00		
07/01/2022	10-4620.5017	VEHICLE MAINTENANCE	BEG. BALANCE	0.00
07/08/2022 AP INV		WELDING OF BRACKETS AND REPLACEMENT	700.00	700.00
07/15/2022 AP INV		ALUMINUM BAR AND ELBOWS FOR PW FLATBED 2	367.97	1,067.97
07/15/2022 AP INV		DEPOSIT FOR SAFETY SIGN ON THE CAT LOADE 7/15/22 CREDIT	- 360.00	707.97
07/21/2022 AP INV		SAFETY MARKER LIGHTS FOR PUBLIC WORKS	77.60	785.57
07/21/2022 AP INV		OIL CHANGE FOR 2012 F150	111.32	896.89
07/21/2022 AP INV		PARTS FOR PW 16	498.05	1,394.94
07/28/2022		CR RCPT MISCELLANEOUS	-819.02	575.92
07/31/2022	10-4620.5017	END BALANCE	575.92	575.92



RECREATION DEPARTMENT MONTHLY REPORT July 2022

STAFF: Norma Jean Page, Recreation Director
Karrie Ferrell, Assistant Director (programs)
Aaron Sweet, Recreation Supervisor (athletics)
Cody Buckhannon, Parks & Grounds Supervisor
Jenea Taylor, Recreation Supervisor (special events)
Kelsey Marsh, Recreation Specialist
Joshua Key, Parks & Facilities Specialist

ATHLETICS

Adult Athletics - Registrations for Adult Athletics began July 12 and will end on August 12.

Adult Spring 3 on 3 Basketball

Registration fees are \$60 per team. Games are played on Tuesday evening. The next league will be held in September with a captain's meeting held prior to the season.

Adult Spring 6 vs. 6 Soccer

Registration fees are \$250 per team. Games are played on Tuesday evening. The next league will be held in September with a captain's meeting held prior to the season. Currently (2) teams are registered.

Adult Softball

Registration fees are \$425 per team. Games are played on Thursday evening. The next league will be held in September with a captain's meeting held prior to the season.

Adult Spring Table Tennis Singles League

Registration fees are \$10 per person. League games are played on Tuesday morning with open play held on Thursday morning. The next league will be held in September.

Adult Pickleball Social League

There are currently a total of (17) participants registered for the league paying \$10 per person. The league will be held on Friday's from 9am-10:30am starting September 9.

Youth Sports

Youth Soccer (Ages 3-12)

Youth soccer registration started July 12 and will end on August 19. Children ages 3-12 years old can register for the youth soccer leagues. The first week of registration will be for IOP/SI residents, non-residents started to register on July 19. Resident fees are \$20 for Fast Start Soccer (3-4yr) or \$30 for Youth Soccer (5-12yr), non-resident fees are an additional \$25. Practices will begin in September.

Youth Soccer Registration (*as of July 22, 2022*)

3/4yr Fast Start	Total: 30	IOP Resident: 25	Non-resident: 5
5/6	Total: 40	IOP Resident: 37	Non-resident: 3
7/8	Total: 40	IOP Resident: 37	Non-resident: 3
9-12	Total: 45	IOP Resident: 42	Non-resident: 3

Athletic Camps and Events

IOP Beach Run

The IOP Beach Run was held Saturday, July 23, 2022 at 8:00 a.m. during low tide. Over two Hundred and fifty (250) pre-registrations were received and over hundred (100) runners and/or walkers registered on Friday and Saturday morning prior to race start. Queen City Timing provided the timing services.. Packet pick up was held on Friday, July 22, 2022 from 4:30 p.m. - 6:30 p.m. at the Windjammer. First and second place 10K and 5K Run age group winners received medals and all Youth Fun Run participants received participation ribbons and ice cream vouchers to Ben and Jerry's

Summer Soccer Camp (ages 4-12 yrs)

August 1 – 5 from 9:00 a.m. – 12:00 noon. \$150 for IOP Residents and \$155 for Non-Residents. Online registration closed Friday, July 29. As of Wednesday, July 27 a total of (50) participants were registered.

Get Your Spike On Volleyball Camp (ages 10 – 16 yrs)

August 8 – 11 from 9:00 a.m. – 11:00 a.m. Monday – Thursday. \$80 for IOP Residents and \$85 for Non-Residents. Online registration is open. There are currently a total of (15) participants registered.

SPECIAL EVENTS

Summer Camp

Summer camp began June 6 and ended on Friday, July 29. Campers were entertained and educated with leadership and representatives from *Bird's of Prey*, *Good Clean Fun*, *Turtle Team*, *Diamond Del* and the *SC Aquarium*.

Themes for the weeks of July included; *Spirit Week*, *Mystery Week*, *Talent Show*, and *End of summer bash*. Highlights for those weeks included visits from *High Tech High Touch*, *SC Aquarium*, *Isle of Palms Police*, *Fire and Public Works Department*.

24th Annual Half Rubber Tournament

The 24th Annual Half Rubber Tournament is scheduled for Saturday, August 13. The captains' meeting/check in will begin at 7:30 a.m., and games will begin at 8:00 a.m. The registration fee is \$25 per person. Teams may consist of 3 or 4 players. Sponsors have been confirmed for the tournament and include: acme, My Favorite Things, Mex1, New York Butcher Shoppe, Hymans Seafood, The Dinghy, Papis Taqueria and the Windjammer.

IOP Connector Run and Walk

The IOP Connector Run and Walk will be held Saturday, October 1, 2022 at 8:00 a.m. The Connector will close at 7:00 a.m. and re-open as soon as safe, usually around 10:00 a.m. Monthly meetings with the board are in progress to plan for the race accordingly.

Isle of Palms Community Wellness Fair

The Isle of Palms Community Wellness Fair will be held on Friday, September 23 from 7:00 a.m. – 11:00 a.m. The City of Isle of Palms is working with East Cooper Medical Center to hopefully provide free blood work for the residents. Delta Pharmacy will provide flu, tetanus and pneumonia shots. Local health and wellness professionals will provide information, demonstrations and/or offer samples during the event.

Ghostly Tide Tales

The Ghostly Tide Tales will be held on Friday, October 14 from 6:00 p.m. on Front Beach. The beach path beside Sea Cabins will be lined with tiki torches and fire barrels will be located on the beach to provide warmth or the perfect opportunity to roast marshmallows. This event is not theatrical and is not designated to scare children or adults.

Halloween Carnival

The Annual Halloween Golf Cart parade is scheduled for Saturday, October 29 from 1100 a.m. – 2:00 p.m. beginning on 27th Avenue at the Recreation Center. The top three (3) best decorated golf carts will receive prizes. Judges will be stationed along the parade route to make their decisions. The drive through Haunted House will be back this year along with trick or treat bags, face painters and much more fun opportunities for the children. Registration opens October 3.

Holiday Street Festival

The Annual Holiday Street Festival will be held Saturday, December 3 from 2:00 p.m. – 7:00 p.m. on Front Beach. Entertainment will include carnival rides, jump castles, balloon artists, live music, Santa Claus, and lighting of the tree. Local businesses, organizations and arts & crafts vendors will line the streets for Holiday shopping opportunities.

PROGRAMS AND CLASSES

Suspension Training: Class is held on Mondays, Wednesdays & Fridays at 8:00 a.m. Participants are required to make reservations before attending classes. Class is held under the picnic shelter but has utilized the gymnasium on rainy and cold days. Instructor, Pat Boyd

Core Strength: Classes are held Mondays, Tuesdays & Thursdays at 8:30 a.m. in the High Tide/Low Tide room. Angela Reinhardt, Instructor.

Barre: Class is held on Fridays at 8:30 a.m. Barre is \$10 per class, \$32 for the month. Instructor, Angela Reinhardt

Blooming Artist

A new art class for preschoolers will begin Thursday, September 8 at 12:00 p.m. Class is an hour and will be held for children ages 3-6 years old. Instructor, Marie Johnson.

Dog Obedience

Tuesday, July 19, all classes are Full.

Kinderpuppy – Tuesdays at 5:00 p.m.

Puppy Junior High – Tuesdays at 6:00 p.m.

Next session of classes are scheduled for Tuesday, July 19th & Monday, August 8th

Kinderpuppy – Monday, August 8th at 6:30 p.m.

Kinderpuppy – Monday, August 8th at 7:30 p.m.

Instructors, Susan Marett and Jennifer Parks

Gymnastics

Class is scheduled to resume Tuesday, September 6 at 3:30 p.m. and 4:15 p.m. Registration opens on Monday, August 15th.
Instructor, Kaylie Penninger

IOP Kids

Open House is scheduled for Thursday, August 11 at 10:00 a.m. A few spots remain in the preschool program for the fall. Class is scheduled to start Wednesday, August 17 at 9:00 a.m.
The Monday, Wednesday, Friday class has ten (10) students enrolled and the Tuesday/Thursday class has seven (7) enrolled.
Instructor, Cathy Adams

Line Dancing

Starting June 2 class times will adjust to accommodate fitness classes and camp programs.
Intermediate Classes – Thursdays at 9:45 a.m.
Beginner Classes – Thursdays at 10:45 a.m.
Instructor, Patricia Leonard.

Little Lotus Yoga

Little Lotus Yoga is scheduled to resume Tuesday, September 6 at 12:00 p.m. Registration opens Monday, August 15th. Instructor, Jennifer Rogers.

Meditation Group

Mediation is scheduled to resume Thursday, September 8 at 8:00 a.m. and 9:00 a.m. The 8:00 class will be held at the IOP Public Dock and the 9:00 class will be held under the trees at the Recreation Center. Both classes will be free and open to the community. Meditation led by Susan Boruff.

Mini Minnows

Mini Minnows is scheduled to start Wednesday, September 7. Instructor, Cathy Adams.

Over 50 Fitness

Class is held on Tuesdays & Thursdays from 2:30 p.m. – 3:30 p.m. Instructor, Judy Fischer.

Over 50 Yoga

Class is held on Mondays & Wednesdays from 1:45pm – 2:45pm. Instructor, Judy Fischer.

Senior Exercise

Class is held Monday & Wednesday from 3:00 p.m. – 4:00 p.m. Instructor, Judy Fischer.

Yin Yoga

Yin Yoga is a slow flow relaxation class. Approximately ten (10) people participated the month of June. The class is 75 minutes and \$12 drop in fee to attend. Instructor, Kathy Berry.

Tae Kwon Do

Youth and family classes meet on Mondays at 6:30 p.m. Ten (10) students are enrolled.
Adult open belt classes meet Wednesday evenings at 6:30 p.m. and Saturday mornings at 9:00 a.m. Sixteen (16) adults are enrolled. Dr. Jack Emmel, Instructor

Tennis Lessons, Youth

Classes are scheduled to start Wednesday, September 7, registration will open Tuesday, August 23rd at 8:00 a.m.

Instructor, Corinne Enright.

Tennis Lessons, Adult

Adult lessons are held on Tuesdays and Thursdays at 8:00 – 9:00 a.m. Instructor Corinne Enright

Pickleball Lessons

To accommodate youth tennis camps and the summer heat Pickleball lessons moved to Monday and Wednesday evenings from 6:30 p.m. – 8:00 p.m. Instructor, Nancy Markovich, PPR

Strength & Stability

Formerly known as FitBody in 50: Classes are held on Wednesday & Fridays at 10:30 a.m. Class focuses on strength training for active older adults. Instructor, Brooklyn Watts

Gather & Knit

A group of ladies meet in the Lobby on Mondays to knit and socialize. Six (6) – eight (8) ladies have been attending. The group meets on Mondays at 10:30 a.m. – 12:00 p.m. Free social group.

Writing Your Memories

Class will resume in September 2022. Instructor, Holly Vories

Booty Burn *New Class

45 min leg and glute focused workout. Class will focus on toning the leg muscles while creating a perkier booty! Each workout includes a 5 minute warmup and cooldown, with 35 minutes of glute & lower body exercises as well as the core. Class is held on Wednesdays at 11:45 a.m. Instructor, Brooklyn Watts

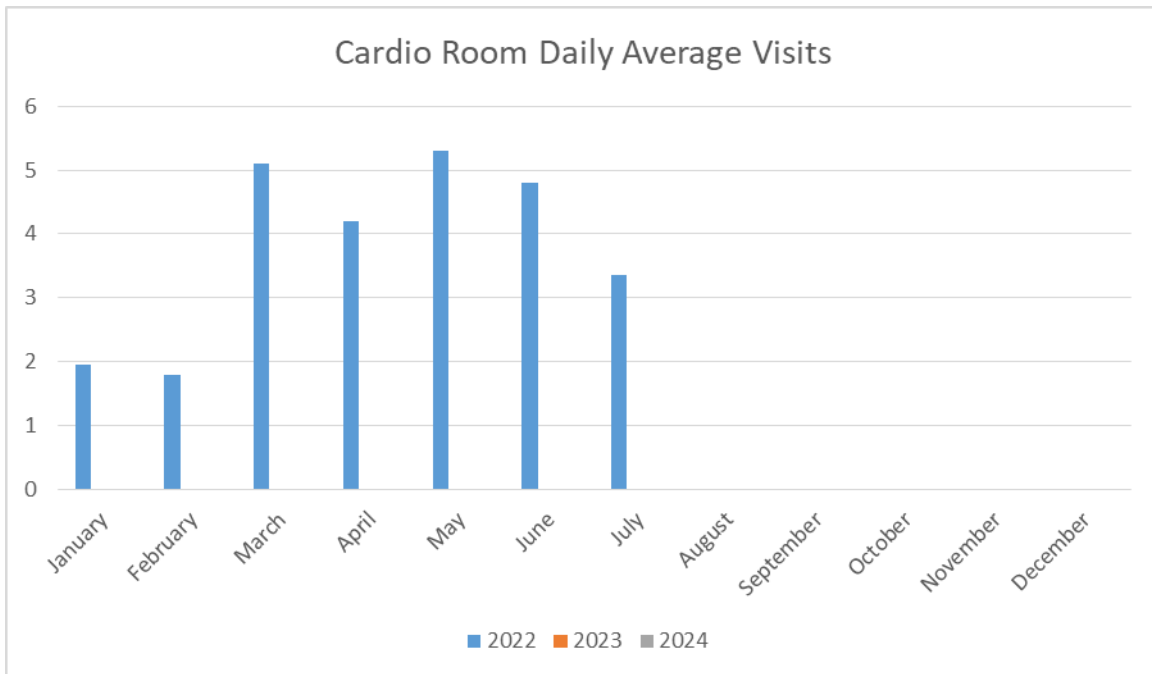
Farmers Market

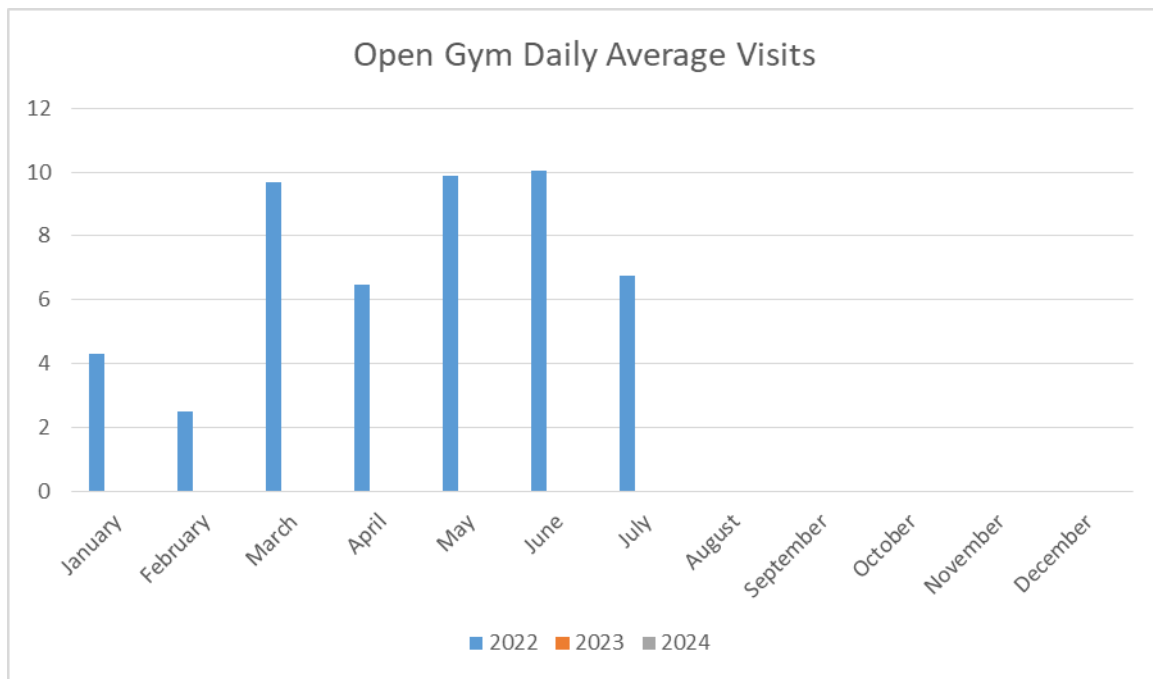
The IOP Farmers Market is scheduled to start the 3rd Thursday of the month June – October. The July market was a success with vendors and participants. Families shopped, enjoyed live music and the community gathering at the Rec. The next market is scheduled for Thursday, August 18th from 4:00 p.m. – 7:00 p.m. Live music will be provided by Travis Allison. Food Truck will be First Name Basis (Pizza) and vendors include Sweet T's Catering, Mike's Chicken Salad, Patagonian Queen Gluten Free, the Head Baker, Accents by Judy, Lowcountry Dog Treats, AV Photography, Country Salt Apparel, Sea Island Organics, Pink House Pups, Saw Dust & Sage Boutique, Tamar Designs, Cool Creations, Lillie Fuel, Tweak of Nature, Abide Café, Holy City Popcorn, Salley's Farm & Market, Indigenous LLC – Splendor Oak Farms, Madylicious Marvels, Charleston Marsh Designs, Plot to Pot and The Look by Lucy.

RECREATION SPECIALIST

Daily Responsibilities

- Completed evening procedures and reported damages to supervisor.
- Set up classrooms for next program when supervisors unavailable.
- Updated media center as needed.
- Registered class participants, answered phones and welcomed visitors.
- Updated daily front desk information folders.
- Monitored security cameras.
- Managed the sign-in sheets for gymnasium and cardio room.
- Answered questions regarding current and upcoming programs/events.
- Assisted the Director and other staff members on a regular basis.
- Participated in daily/weekly staff meetings.
- Developed monthly calendar.
- Showed first time visitors around Recreation Center and introduced them to the programs that are available.
- Completed housekeeping duties when supervisor was unavailable.
- Communicated registration and duty changes to part time staff.
- Maintained lost-and-found folder and bins.
- Update class schedules.
- Created virtual recreation guide to better assist front desk personnel. .
- Assisted in running of Isle of Palms Beach Run by helping pack, set-up, making sure the event ran smoothly, and breaking down event.





Parks & Facilities

Housekeeping

Performed routine housekeeping duties.
 Completed monthly safety inspections.
 Cleaned and serviced housekeeping maintenance equipment.
 Replaced and refilled air fresheners and other sanitary devices.
 Flush floor drains as needed.
 Disinfected exercise equipment and rooms.
 Remove pests as needed.

Facility Preparations

Assisted with the set-up of gymnasium and classrooms for daily scheduled programs, athletics, activities, meetings and special events.
 Participated in weekly staff meetings and Safety Inspection committee meeting.
7/11- Assisted with setup for Marina meeting in Mag/Pal room.
7/21- Setup for Farmer's Market.
7/22, 7/23- Setup for and worked Beach Run.

Interior Maintenance

Serviced, lubricated and cleaned Cardio room equipment.
 Unclogged toilets and drains as needed.
 Replaced light bulbs and ballasts as needed.
 Machine-scrubbed the facility halls, class rooms and gym floor.
 Dusted book shelves in Magnolia room.
 Scrubbed tile and grout lines in the bathrooms and kitchen.
7/6- Replaced water filter in the breakroom refrigerator.
7/6- Installed slip resistant adhesive strips to the bathtub in the family bathroom.
7/7- Replaced basketball net in the gym on the far goal.
7/12- Increased closing speed of the exterior gym bathroom door.

Exterior Maintenance

Inspected equipment, collected lost & found items and removed debris around the playground.

Removed trash and debris from around the building.

Blow off sidewalks and walkways around the building.

Sprayed for wasps.

Assisted with grooming the baseball and softball fields.

Mowed grass, weed-eat as needed.

7/7- Cleaned out gutters in front of the building.

7/7- Cleaned out gym gutters and cleaned off the roof.

7/11- Pulled weeds in sidewalks and parking lot.

7/12- Caulked above awning over gym bathroom door.

Service Projects

7/6- **Berkeley Heating and Air**- The mini-split in maintenance office (Unit #1) was leaking condensation so they blew out the drain line and resealed some connections that were loose.

7/14- **Safety Inspection**- Conducted by IOP Safety Committee. No major issues were found, tending to minor issues that were reported.

7/14- **Scott from Palmetto Floors**- Came out to give an estimate to replace floors in Minnows/Tadpole rooms and the adjoining bathroom.

7/21- **Berkeley Heating and Air**- Replaced unit #2 Lobby.

7/27- **Labor Pane**- came out to give out estimate to power-wash building.

7/28- **Dan from Under Pressure**- came out to give estimate to power-wash building.

7/28, 7/29- **Everything Home Charleston/McGrew's Flooring**- Replaced flooring in gym bathrooms.

7/29- **Glass Doctor**- Came out to give estimate to replace broken window in Palmetto room.

7/29- **Charleston Glass**- Came out to give estimate to replace broken window in Palmetto room.

Grounds and Maintenance Report

Multipurpose, baseball, softball and soccer fields

Treated with products recommended by Possums staff

All fields require mowing, at least, twice a week

Removed a lot of dog poop and trash

Groomed infields as time permitted

Soccer field irrigation switch was replaced and irrigation heads adjusted

Special Events and Programs

Set up grounds for Farmers Market

Assisted with Beach Run preparations and Event day

Bark Park

Mowed and groomed

Picked up piles of dog poop left by owners

Dug out and removed debris from ditch on 29th Avenue for better drainage

Tennis Courts

Blew off daily to remove leaves and debris

Emptied trash containers

Grounds

Mowed and groomed dry pond

Cleaned out dry pond of leaves and other debris

Dug out ditch for proper flow on 29th Avenue

Replaced GFI plugs and covers as needed

Playground

Raked mulch in highly used area

Made minor repairs to playground equipment – waiting on materials

New mulch was installed on entire playground area

Building

Assisted with set-up for programs and events

Assisted with cleaning gutters on gymnasium

Equipment Maintenance

Golf Cart

Cleaned connections and electrical contacts

Checked water in the batteries

Toro Workman MDX

Changed the oil and filter

Cleaned the fittings and air filter

Mowers, tractor, sprayer and other small lawn equipment

Checked and added oil, as needed

Sprayed exposed metal areas with rust inhibitor

Changed blades on mulching mower

Washed after every use

Changed fuel filter and spark plugs

Securing prices and assistance from Public Works to repair field sprayer

Generator

Working with Public Works to get generator set-up, plugged in and operational

Weekly duties include:

- Wash and perform preventative maintenance on all equipment

- Place garbage bins by the road and return them after being picked up (twice a week)
- Place recycling by the road and rerun after being picked up (once a week)
- Mulch the leaves on the ground
- Daily check on the grounds to pick up litter and look for items needing attention
- Mow grounds
- Trim the grounds with the weed trimmer
- Blow off the tennis court daily before outside classes start
- Blow trimmings and debris off walkways and courts with the backpack blower
- Rake mulch under swings and slides on the playground

Monthly Duties include:

- Edge sidewalks and driveway
- Run, clean and oil all gas-powered tools
- Edge basketball courts
- Edge Tennis Courts
- Sharpen blades
- Haul all debris to the cul-de-sac on 28th
- Blow off cul-de-sac
- Blow off parking lot
- Trim branches



City of Isle of Palms Strategic Plan 2022-2027





Strategic Plan

Mission Statement

To be the most sustainable, family-friendly beach community is South Carolina.

Vision Statement

To be a welcoming, environmentally conscious and resilient coastal community committed to enhancing the quality of life for those who come here to live, work and play.

Priorities & Goals

- 1. Manage Pressure from Population Growth in Surrounding Communities**
 - a. Reduce impact of tourism on quality of life for residents.
 - b. Improve traffic flow and patterns for road safety.
 - c. Ensure day-visitor related costs are offset by day-visitors.

- 2. Develop an Effective, Consistent and Timely Communications Plan**
 - a. Improve resident satisfaction with City communications.
 - b. Increase trust levels.
 - c. Increase citizen engagement.

Priorities & Goals

3. Financial Sustainability

- a. Maintain and grow revenue sources to support City's vision.
- b. Maintain sustainable balance between revenue sources and expenses.
- c. Maintain fund balances at targeted levels.
- d. Optimize operational expenses.
- e. Support local business community.

4. Protect Resident's Quality of Life from Impact of Short-Term Accommodations

- a. Maintain quality of life for residents.
- b. Leverage tourism related revenue to tourism impacted services.

Priorities & Goals

5. Expand Environmental Protection Efforts

- a. Safeguard healthy and protected waterways and beach.
- b. Be an environmentally forward-thinking community and lead environmental efforts in the state.
- c. Become a resilient community.
- d. Have a population that is engaged and educated on environmental issues.

6. Improve Employee Retention and Succession Planning

- a. Value our employees.
- b. Improve recruitment efforts and reduce employee turnover.
- c. Provide opportunities for upward mobility and professional development.

City of Isle of Palms, SC

Summary of Recommendations from the Planning Commission

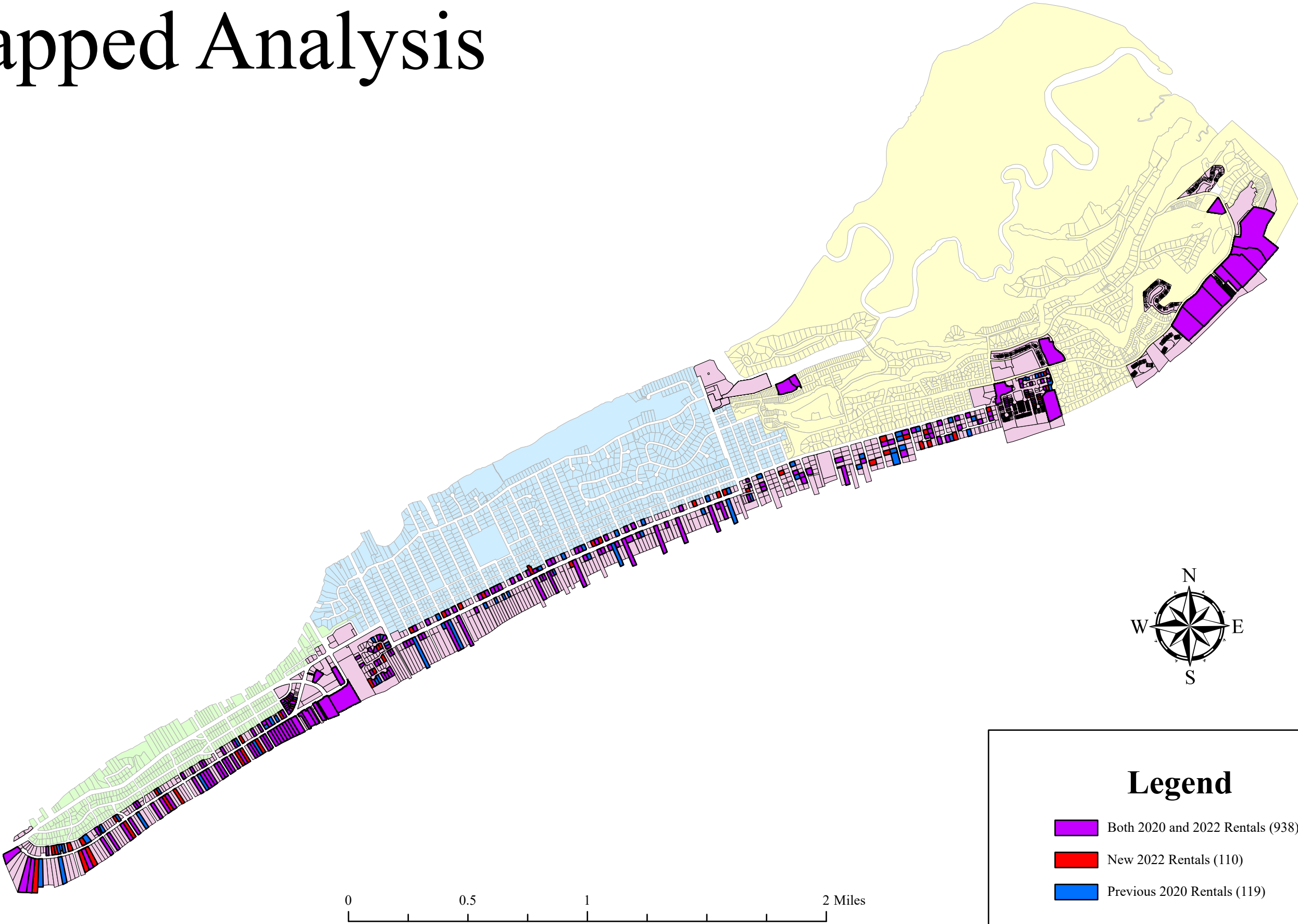
Short Term Rental Regulations

The Planning Commission developed the following set of recommendations to City Council with the goal of regulating the increase of short-term rentals in areas of the island that have historically had low numbers of rentals, address the migration of short-term rentals to areas that have historically had low number of rentals and mitigate impacts to livability of full-time residents.




The Planning Commission presented these recommendations to City Council at a special joint meeting held on Tuesday, June 21, 2022.

- Establish a cap of rental licenses for each of the proposed three (3) zones at 10% higher than the total number of 2020 licenses. Map of the three (3) zones attached.
- When a zone meets its cap, a waiting list would be established and licenses would be issued on a one-out, one-in basis
- Areas with more than 25% of the properties already in the short-term rental market would be exempt from the cap. The areas that would not have a cap on short-term rentals include Ocean Boulevard, Palm Boulevard between 21st and 41st Avenue, ocean side of Palm Boulevard between 41st and 57th Avenues, Palmetto Boulevard, all commercial properties, and all multifamily properties (condominiums).
- Property owners that have a short-term rental license would not lose their short-term rental license
- Properties that secure a short-term rental license, but are not actively advertised and/or rented, would not be allowed to renew
- Short-term rental licenses would be transferable when properties are sold
- When a rental property converts to non-rental for one year or more, the occupancy limit reverts to 12 in uncapped areas and 8 in capped areas
- Limit occupancy of newly constructed or licensed homes in capped areas to 8
- Review the short-term rental regulations annually- particularly trends in un-capped areas

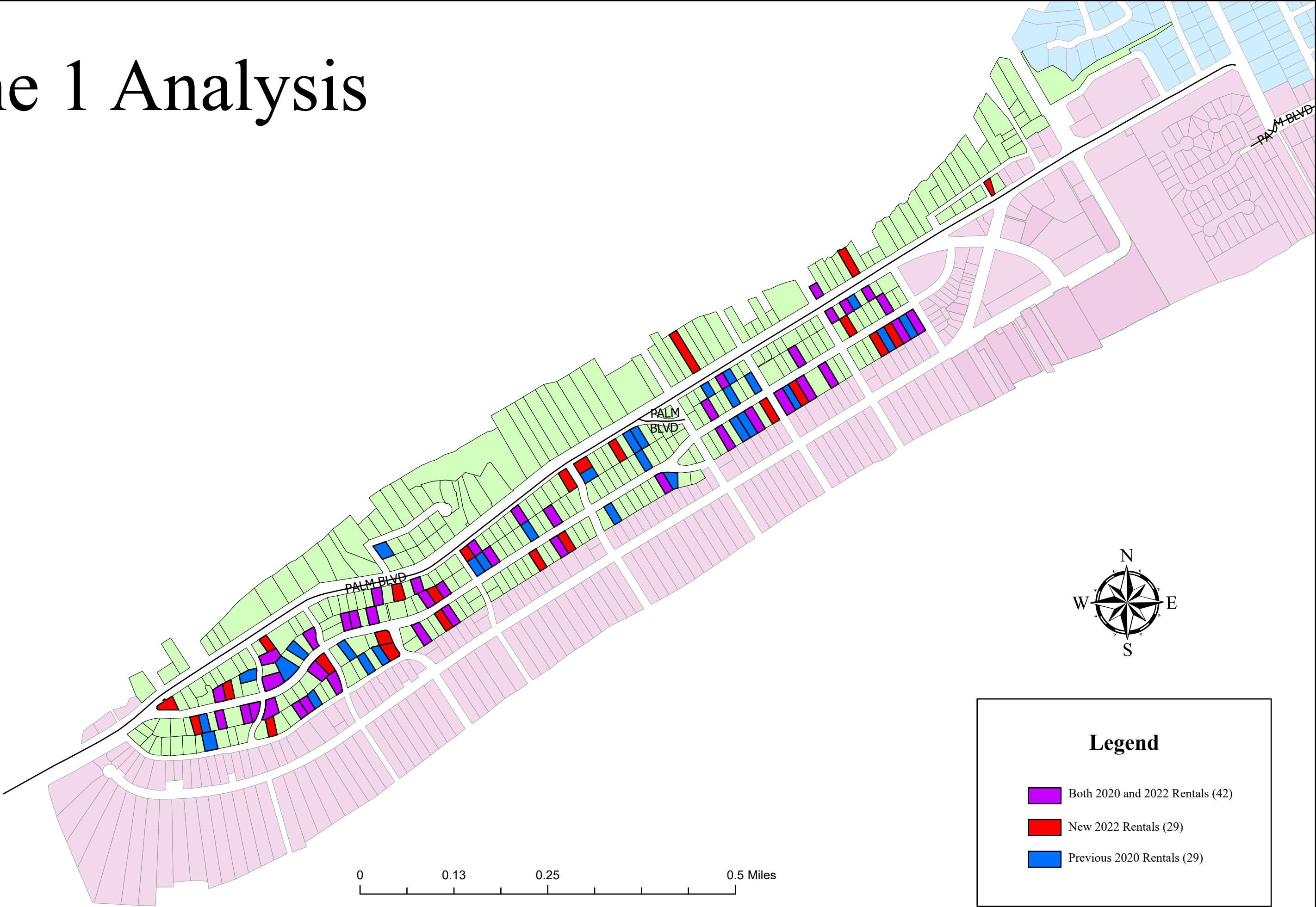
Uncapped Analysis



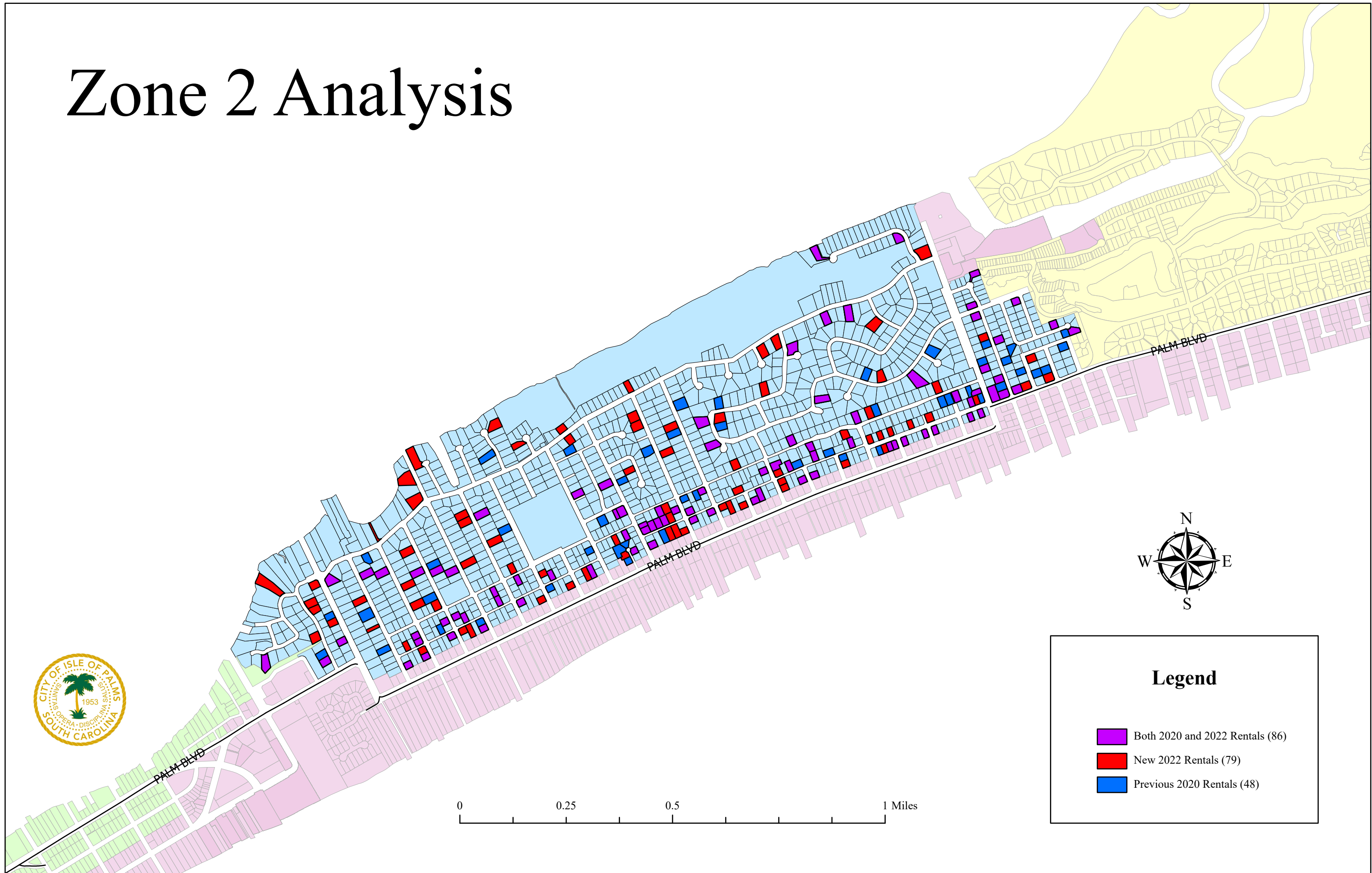
Legend

	Both 2020 and 2022 Rentals (938)
	New 2022 Rentals (110)
	Previous 2020 Rentals (119)

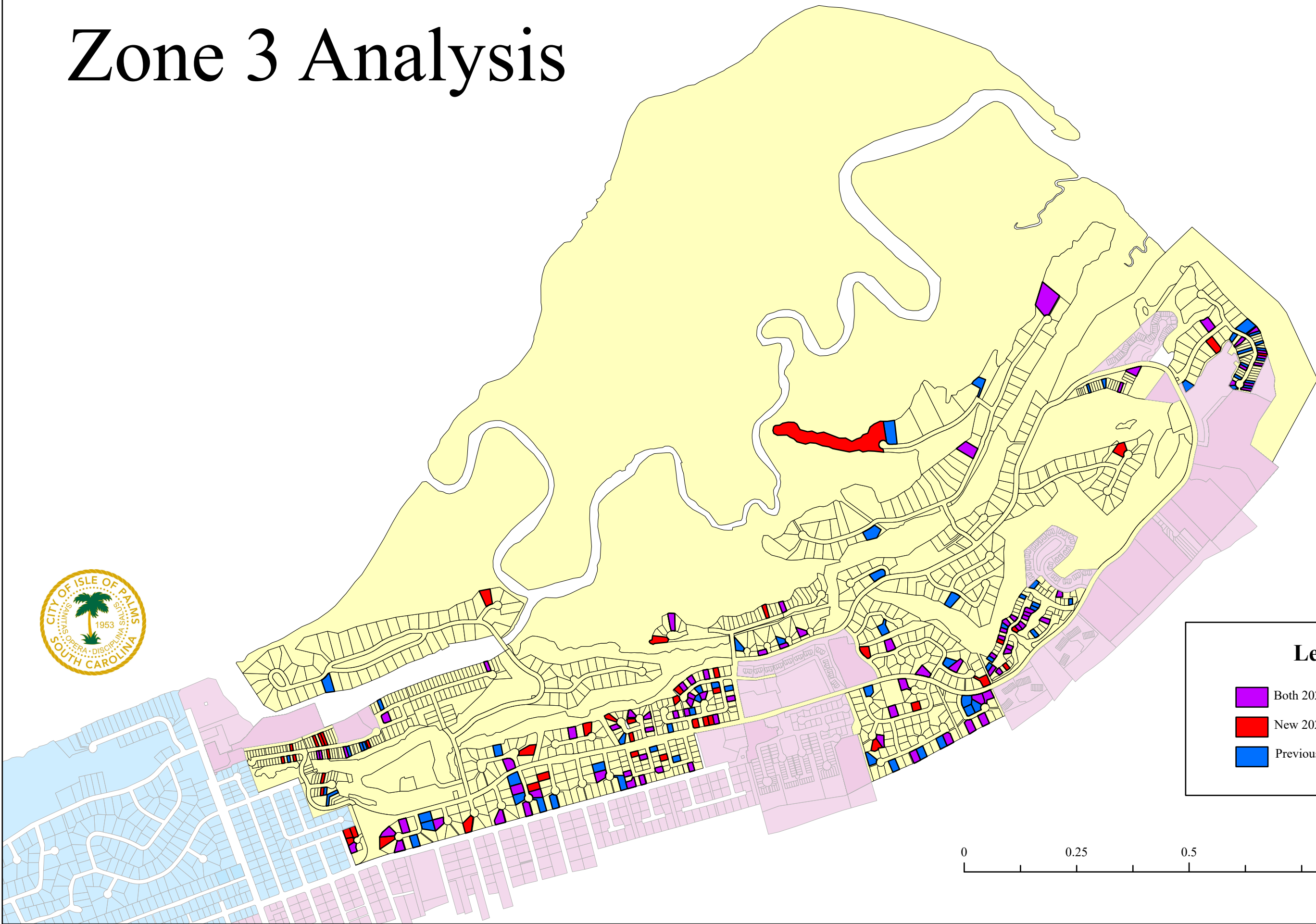
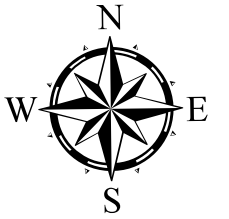
Zone 1 Analysis






Zone 2 Analysis



Zone 3 Analysis



Legend

-  Both 2020 and 2022 Rentals (84)
-  New 2022 Rentals (47)
-  Previous 2020 Rentals (68)

0 0.25 0.5 1 Miles

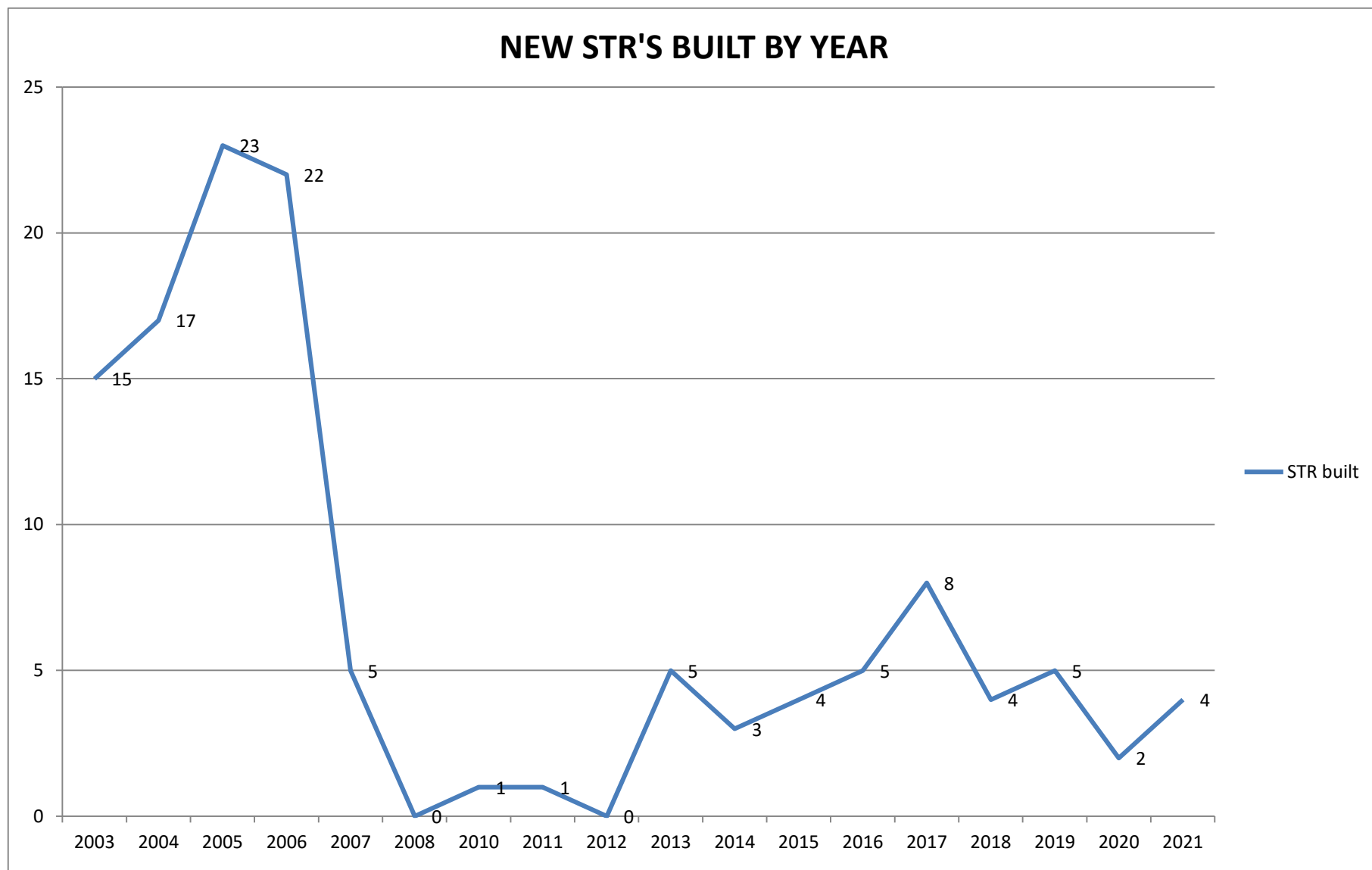
	Total STR Licenses 2020	Total STR Licenses 2022	Homes that had STR License in Both 2020 and 2022	Homes that had STR License in 2020, but fell off in 2022	New STR licenses in 2022
Zone 1	71	71	42	29	29
Zone 2	134	165	86	48	79
Zone 3	152	131	84	68	47
Uncapped	1057	1048	938	119	110
Total	1414	1415	1150	264	265

IOP Planning Commission Short Term Livability Project
Draft Summary of Initial Property Records and Rental Licenses For All IOP Parcels
DRAFT FOR DISCUSSION ONLY - as of March 27, 2022

BY AREA - PRIMARY RESIDENCE (PR), SECOND HOME (SH), SHORT TERM RENTAL (STR) & LT RENTAL/OTHER

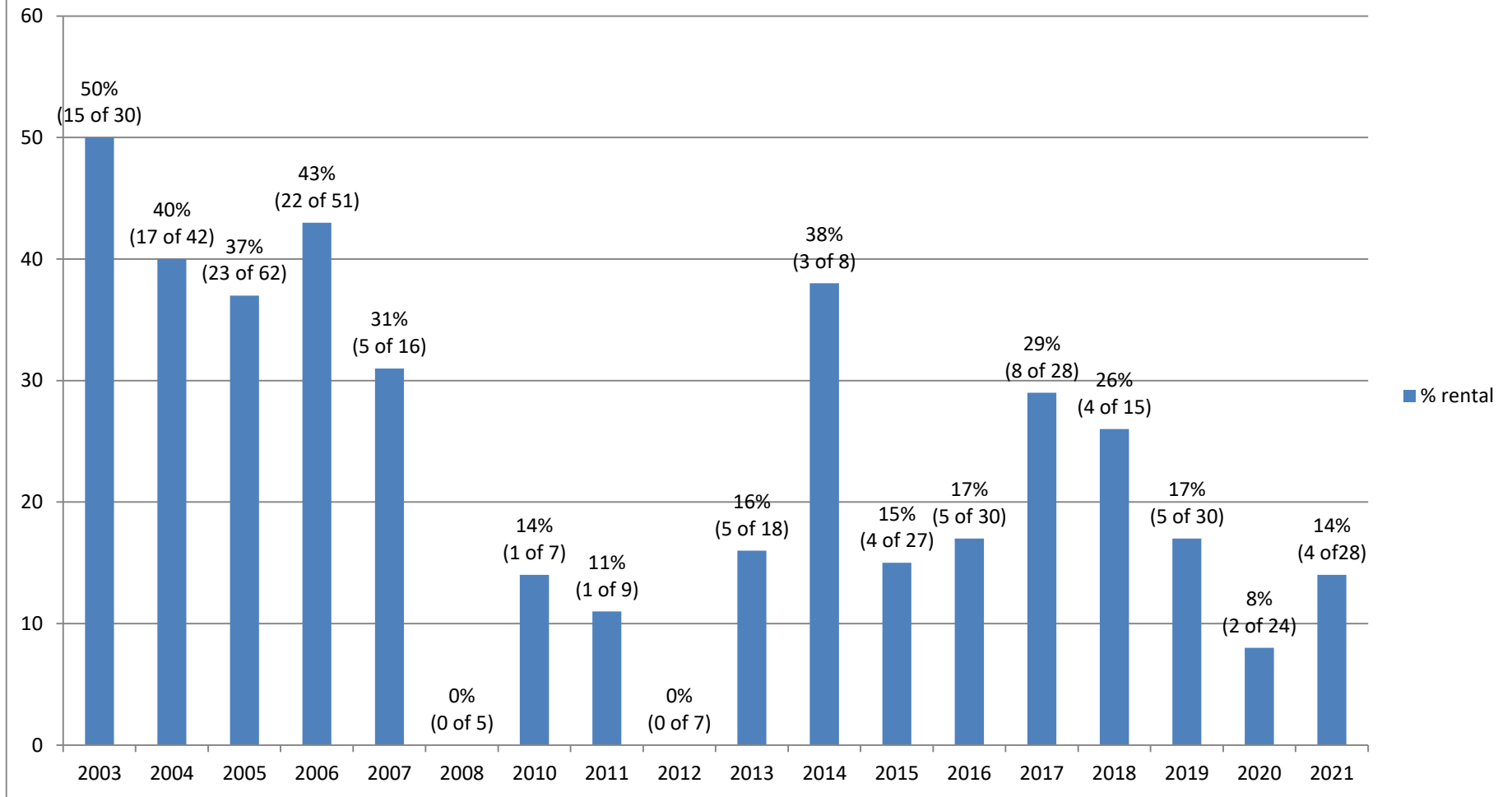
Area	UNITS (2020 & 2021)									
	PR (21')	% of Area	SH	% of Area	STR (20')	% of Area	LTR/OTHER	% of Area	Total	% of Total
Uncapped	316	15.8%	598	29.9%	1,057	52.8%	31	1.55%	2,002	42.95%
Zone 1	200	51.4%	82	21.1%	71	18.3%	36	9.25%	389	8.35%
Zone 2	626	58.5%	229	21.4%	134	12.5%	81	7.57%	1,070	22.96%
Zone 3	512	42.7%	504	42.0%	152	12.7%	32	2.67%	1,200	25.75%
TOTAL	1,654		1,413		1,414		180		4,661	100.00%

* This chart shows primary residence numbers for the 2020 County Tax records merged with with 2021 City license data. Therefore, the results do not capture any exact time perfectly and are intended as approximations



Created 11/6/08; modified 4/22/2022

PERCENTAGE OF NEW HOMES THAT BECOME STR'S BY YEAR



ORDINANCE 2022-

AN ORDINANCE AMENDING TITLE 2, PUBLIC SAFETY, ARTICLE B, FIRE, OF THE CITY OF ISLE OF PALMS CODE OF ORDINANCES TO ADOPT THE CURRENT EDITION OF THE INTERNATIONAL FIRE CODE, INCLUDING ADOPTION OF CHAPTER 1 OF THE INTERNATIONAL FIRE CODE IN ITS ENTIRETY.

BE IT ORDAINED AND ENACTED BY THE MAYOR AND COUNCIL MEMBERS OF THE CITY OF ISLE OF PALMS, SOUTH CAROLINA, IN CITY COUNCIL ASSEMBLED:

SECTION 1. That Section 2-2-11, "Fire code adopted," is hereby deleted in its entirety and replaced with a new Section 2-2-11 to state as follows:

"Sec. 2-2-11. Fire code adopted.

The current edition of the International Fire Code, as published by the International Code Council, Inc., and as adopted by the South Carolina State Fire Marshal's Office in accordance with 71-8300.2 Codes and Standards of the South Carolina Code of Regulations and South Carolina State Fire Marshal's Rules and Regulations, is hereby adopted by reference as though set forth herein. In addition, Chapter 1 of the current edition of the International Fire Code is hereby adopted in its entirety by reference as though set forth herein."

SECTION 2. That should any part of this Ordinance be held invalid by a Court of competent jurisdiction, the remaining parts shall be severable therefrom and shall continue to be in full force and effect.

SECTION 3. That all ordinances or parts of ordinances conflicting with the provisions of this Ordinance are hereby repealed insofar as the same affect this Ordinance.

SECTION 4. That this Ordinance take effect and be in full force immediately.

PASSED AND APPROVED BY THE CITY COUNCIL FOR THE CITY OF ISLE OF PALMS, ON THE _____ DAY OF _____, 2022.

Phillip Pounds, Mayor

(Seal)

Attest:

Nicole DeNeane, City Clerk

First Reading: _____

Public Hearing: _____

Second Reading: _____

Ratification: _____

Title 2 - PUBLIC SAFETY

CHAPTER 2. - FIRE PROTECTION AND PREVENTION

ARTICLE B. - FIRE

Sec. 2-2-11. Fire code adopted.

The current edition of the International Fire Code, as published by the International Code Council, Inc., and as adopted by the South Carolina State Fire Marshal's Office in accordance with 71-8300.2 Codes and Standards of the South Carolina Code of Regulations and South Carolina State Fire Marshal's Rules and Regulations~~as adopted by the South Carolina Building Codes Council~~, is hereby adopted by reference as though set forth herein. In addition, Chapter 1 of the current edition of the International Fire Code is hereby adopted in its entirety by reference as though set forth herein.

(Code 1994, § 2-2-11; Ord. No. 1995-5, 5-23-1995; Ord. No. 2001-10, 6-26-2001)

BICYCLE/GOLF CART REGULATIONS

Bicycles

- SC statutes authorize bicycles to travel in the roadway & gives them all of the rights as a driver of a vehicle
- SC statute also gives bicycles all of the duties as a driver of a vehicle
 - Including following rules at traffic control points.

Golf Carts

- SC statute authorizes golf carts to travel on secondary highways/streets when the speed limit is 35 mph or less.
 - Palm Blvd from BI to 41st is classified as a primary highway by SCDOT.
 - Palm Blvd is a secondary road from 41st to 57th
- Golf carts may only operate during the day and must follow rules as a driver of a vehicle.
- Golf carts may not operate on a sidewalk

LSV REGULATIONS

Low Speed Vehicles

- SC statute authorizes low speed vehicles to operate on a highway where the speed limit is 35 MPH or less.
- Low speed vehicles must have a license plate issued by the SCDMV.

Additional Information

- Golf carts and low speed vehicles must be insured, registered with the SCDMV and operated by a licensed driver.

ENFORCEMENT/REGULATION EFFORTS

Statute Options

- SC Statute 56-2-100 gives municipalities the ability to prohibit operation of low speed vehicles on any street or highway under their jurisdiction if that prohibition is necessary in the interest of safety.
 - In the same statute (F)(2), municipalities the ability to create golf cart paths on the shoulder with SCDOT approval.
- SC Statute 56-5-710 provides similar abilities for bicycles.

Police Department Approaches

- The PD has worked with dispatch to create reporting options to record bicycle and golf cart stops.
 - In 2022, 23 golf cart stops and 6 bicycle stops have been recorded on IOP.
- PD has included golf cart/LSV/bicycle enforcement in it's traffic enforcement plan.
- Code enforcement will work to find solutions to educate renters about golf cart laws.
- The PD is working on additional efforts to address these issues in an initiative called "Project 365"
 - Will incorporate approaches to educate and enforce golf cart and LSV regulations on IOP.

City of Isle of Palms
Financial Statement Summary as of July 31, 2022
(Dollars in Thousands)

REVENUES							TRANSFERS IN / (OUT)							EXPENDITURES							YTD Actual Net Rev & Exp
YTD Actual	Annual Budget	Remaining to Collect	YTD Actual as a % of Budget	Current Annual Forecast	Forecast Above or (Below) Budget		YTD Actual	Annual Budget	Remaining to Transfer	YTD Actual as a % of Budget	Current Annual Forecast	Forecast Above or (Below) Budget		YTD Actual	Annual Budget	Remaining to Spend	YTD Actual as a % of Budget	Current Annual Forecast	Forecast Above or (Below) Budget		
General	\$ 509	\$ 12,901	\$ 12,392	4%	\$ 12,901	\$ -	\$ 2	\$ 420	\$ (418)	0%	\$ 420	\$ -		\$ 1,011	\$ 13,321	\$ 12,310	8%	\$ 13,321	\$ -	(500)	
Capital Projects	14	1,713	1,699	1%	1,713	-	-	823	(823)	0%	823	-		23	4,417	4,394	1%	4,417	-	(9)	
Muni Accom Tax	2	2,142	2,140	0%	2,142	-	-	(833)	833	0%	(833)	-		16	1,657	1,641	1%	1,657	-	(14)	
Hospitality Tax	2	1,001	999	0%	1,001	-	-	(266)	266	0%	(266)	-		56	1,137	1,081	5%	1,137	-	(54)	
State Accom Tax	3	2,619	2,616	0%	2,619	-	(2)	(944)	942	0%	(944)	-		32	1,772	1,740	2%	1,772	-	(31)	
Beach Prserv Fee	9	1,546	1,537	1%	1,546	-	-	-	-	-	-	-		-	415	415	0%	415	-	9	
Marina	41	415	374	10%	415	-	-	800	(800)	0%	800	-		24	819	795	3%	819	-	17	
Disaster Recovery	4	3	(1)	133%	3	-	-	-	-	-	-	-		-	10	10	0%	10	-	4	
All Other	3	189	186	1%	189	-	-	-	-	-	-	-		6	183	177	3%	183	-	(3)	
Total All Funds	\$ 587	\$ 22,529	\$ 21,942	3%	\$ 22,529	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 1,168	\$ 23,731	\$ 22,563	5%	\$ 23,731	\$ -	\$ (581)	

General Fund YTD Revenues							
	FY23 YTD Actual	FY23 Budget	% of FY23 Budget	FY22 YTD Actual	% of Prior YTD	Current Annual Forecast	Forecast Above/ (Below) Budget
Prop Tax	\$ -	\$ 4,924	0%	\$ -		\$ 4,924	\$ -
LO Sales Tax	-	1,014	0%	-		1,014	-
Business Lic	99	1,500	7%	70	141%	1,500	-
Rental Lic	33	975	3%	158	21%	975	-
Other Lic (Insurance/Utilities)	-	1,591	0%	-		1,591	-
Build Pmts	64	725	9%	59	108%	725	-
From State	-	298	0%	-		298	-
Parking	217	1,330	16%	228	95%	1,330	-
All Other	96	544	18%	90	107%	544	-
				1			
Total	\$ 509	\$ 12,901	4%	\$ 606	84%	\$ 12,901	\$ -

General Fund YTD Expenditures (YTD target = 8.3%)							
	FY23 YTD Actual	FY23 Budget	% of FY23 Budget	FY22 YTD Actual	% of Prior YTD	Current Annual Forecast	Forecast (Above)/ Below Budget
Mayor/Council	\$ 5	\$ 116	4%	\$ 8	63%	\$ 116	\$ -
General Govt	79	2,410	3%	64	123%	2,410	-
Police	264	3,158	8%	185	143%	3,158	-
Fire	353	3,984	9%	238	148%	3,984	-
Public Works	128	1,692	8%	101	127%	1,692	-
Build & Lic	29	462	6%	28	104%	462	-
Recreation	113	1,121	10%	71	159%	1,121	-
Judicial	17	275	6%	20	85%	275	-
BSOs	23	103	22%	11	209%	103	-
Total	\$ 1,011	\$ 13,321	8%	\$ 726	139%	\$ 13,321	\$ -

City of Isle of Palms Supplemental Financial Information as of July 31, 2022 *(Dollars in Thousands)*

Cash Balances		
	7/31/2022	7/31/2021
General Fund	7,188	5,714
As a % of GF Exp (target is > 30%)	54%	50%
Capital Projects	9,595	6,665
Disaster Recovery	2,880	2,827
Marina	947	2,439
Tourism Funds	5,158	3,469
Beach Preservation	6,201	4,500
Other Restricted	153	147
Total All Cash	32,122	25,761
Deposits at LGIP (1.7225%)	30,600	95%
Deposits at TRUIST	1,522	5%
RESTRICTED CASH	11,512	36%

Fund Balances					
Fund	6/30/2022 Unaudited Fund Balance (Note 1)	FY23 YTD Actual Net Revenues & Transfers Less Expenses	Current Fund Balance	6/30/23 Budgeted Fund Balance	6/30/23 Forecast Fund Balance
General Fund	\$ 4,075	\$ (500)	3,575	\$ 4,075	\$ 4,075
Capital Projects	11,554	(9)	11,545	9,673	9,673
Muni Accom Tax	1,944	(14)	1,930	1,596	1,596
Hospitality Tax	1,250	(54)	1,196	848	848
State Accom Tax	2,044	(31)	2,013	1,947	1,947
Beach Funds	6,192	9	6,201	7,323	7,323
Marina (See Note 1)	892	28	920	1,136	1,136
Disaster Recovery	2,876	4	2,880	2,869	2,869
All Other	158	(3)	155	164	164
Total All Funds	\$ 30,985	\$ (571)	\$ 30,415	\$ 29,631	\$ 29,631

Note 1: The comparable amount for the Marina Enterprise Fund is not Fund Balance, but Unrestricted Net Position. To be consistent with the presentation of the other funds, the FY22 Net Revenue & Expense for the Marina includes spending on the dock project while the Fund Balance amounts do not include net fixed assets. Unrestricted net position is approx equal to net current assets for the Marina.

July 2022 Notes:

- Most of the revenues received in July relate to FY22 and are not included in FY23. Expenditures are within budget targets.
- The City has approximately \$32 million in cash deposits. Approximately \$3.3 million of this total represents unspent bond proceeds, \$1 million is unspent federal ARP funding and \$11 million is restricted for tourism related expenditures or beach preservation.

City of Isle of Palms Tourism and Local Options Sales Tax Revenues

Municipal Accommodations Fee (1% of Accommodation Sales)							
	FY16	FY17	FY18	FY19	FY20	FY21	FY22
JUL	162,862	161,068	139,501	199,724	195,287	172,336	256,308
AUG	191,759	218,620	235,007	209,600	213,067	169,596	378,001
SEPT	150,212	136,141	157,274	152,535	152,561	186,938	248,118
OCT	90,691	77,500	75,353	79,534	75,506	129,033	124,372
NOV	61,918	57,777	64,256	63,444	65,882	66,090	102,229
DEC	33,233	36,937	32,877	40,182	34,301	71,683	70,478
JAN	25,309	28,217	28,859	25,836	32,335	34,025	75,503
FEB	20,313	15,332	18,317	13,666	18,596	26,709	25,613
MAR	16,918	20,485	21,562	19,983	9,690	31,080	39,938
APR	51,082	51,166	53,213	53,685	26,422	68,055	82,759
MAY	70,954	92,529	88,875	90,800	7,181	125,288	186,478
JUNE	94,270	95,768	94,112	97,999	55,311	153,337	183,011
Deduct last July	(162,862)	(161,068)	(139,501)	(199,724)	(195,287)	(172,336)	(256,308)
Add next July	161,068	139,501	199,724	195,287	172,336	256,308	
Total Fiscal Year	967,728	969,974	1,069,429	1,042,551	863,187	1,318,141	1,516,501
Incr from FY15		Incr from FY16	Incr from FY17	Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21
-4%		0%	10%	-3%	-17%	53%	44%

% Change fr FY20 100%
% Change fr FY19 69%

Heads in
Beds in

JUN
JUL
AUG
SEPT
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY

JUN

City of Isle of Palms Tourism and Local Options Sales Tax Revenues

State Accommodations Tax (Tourism-Related Only)				(Approx 2% of Accommodation Sales)			
	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Sept Qtr	518,796	520,784	518,028	546,269	580,306	553,971	861,205
Dec Qtr	179,446	178,830	202,803	203,067	181,550	252,012	347,299
Mar Qtr	66,294	61,586	71,773	103,097	88,638	132,256	168,824
June Qtr	364,938	407,460	413,234	445,779	242,893	650,839	
Total Fiscal Yr	1,129,474	1,168,660	1,205,838	1,298,212	1,093,387	1,589,078	1,377,327
	1.7%	3.5%	3.2%	7.7%	-15.8%	45.3%	46.8%
	Incr from FY15	Incr from FY16	Incr from FY17	Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21
					% Change fr FY20	45%	62%
					% Change fr FY19	22%	62%

Heads in
Beds in

Jun-Aug
Sept-Nov
Dec-Feb
Mar-May

Chas County ATax Pass-Through				(20% of County's 2% on IOP Accommodation Sales)			
	FY16	FY17**	FY18	FY19	FY20	FY21	FY22
Sept Qtr	276,704	520,000	327,750	381,000	370,500	-	301,714
Dec Qtr							99,602
Mar Qtr							59,369
June Qtr	208,390	-	109,250	127,000	-	508,000	-
Total Fiscal Yr	485,093	520,000	437,000	508,000	370,500	508,000	460,684
	1%	7%	-16%	16%	-27%	37%	-9%
	Incr from FY15	Incr from FY16	Incr from FY17	Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21

City of Isle of Palms Tourism and Local Options Sales Tax Revenues

Hospitality Tax								(2% of Prepared Food & Beverage Sales)		Food/Bev Sold in
	FY16	FY17	FY18	FY19	FY20	FY21	FY22			
JUL	83,038	85,051	89,309	104,681	88,238	66,947	137,933	JUN		
AUG	87,110	93,123	98,883	101,031	106,673		59,353	135,765	JUL	
SEPT	70,725	77,619	81,373	78,014	78,129		49,484	103,523	AUG	
OCT	66,113	68,348	56,439	69,394	76,033		37,348	84,355	SEPT	
NOV	40,576	46,488	70,905	65,210	66,929		27,609	93,150	OCT	
DEC	61,052	40,557	41,260	38,440	56,591		46,700	59,882	NOV	
JAN	24,864	27,883	19,085	31,905	28,058	57,988	47,194	DEC		
FEB	29,443	27,947	28,826	27,373	27,574	24,135	33,550	JAN		
MAR	27,586	39,785	49,744	40,741	21,853	39,019	60,751	FEB		
APR	50,531	57,961	66,633	66,425	12,956	50,777	76,131	MAR		
MAY	71,297	85,246	79,870	85,134	15,429	85,357	137,604	APR		
JUNE	79,858	92,137	87,753	100,621	46,102	114,802	150,670	MAY		
Deduct last July	(83,038)	(85,051)	(89,309)	(104,681)	(88,238)	(66,947)	(137,933)			
Add next July	85,051	89,309	104,681	88,238	66,947	137,933	142,534	JUN		
Total Fiscal Year	694,206	746,402	785,452	792,527	603,275	730,503	1,125,110			
	Incr fr FY15 1%	Incr fr FY16 8%	Incr fr FY17 5%	Incr fr FY18 1%	Incr fr FY19 -24%	Incr fr FY20 21%	Incr fr FY21 54%			
						% Change fr FY20	87%			
						% Change fr FY19	42%			

City of Isle of Palms Tourism and Local Options Sales Tax Revenues

Beach Preservation Fee								(1% of Accommodation Sales)		Heads in Beds in
	FY16	FY17	FY18	FY19	FY20	FY21	FY22			
JUL	162,228	161,068	192,666	199,724	195,287	172,336	256,308	JUN		
AUG	191,610	218,620	181,842	209,600	213,067	169,596	378,001	JUL		
SEPT	149,350	136,141	157,274	152,535	152,561	186,938	248,118	AUG		
OCT	90,398	77,500	75,353	79,534	75,506	129,033	124,372	SEPT		
NOV	61,647	57,777	64,256	63,444	65,882	66,090	102,229	OCT		
DEC	33,233	36,937	32,877	40,182	34,301	71,683	70,478	NOV		
JAN	25,309	28,217	28,859	25,836	32,335	34,025	75,503	DEC		
FEB	20,313	15,332	18,317	13,666	18,596	26,709	25,613	JAN		
MAR	16,918	20,485	21,562	19,983	9,690	31,080	39,938	FEB		
APR	51,082	51,166	53,213	53,685	26,422	68,055	82,759	MAR		
MAY	70,954	92,529	88,875	90,800	7,181	125,288	186,478	APR		
JUNE	94,270	95,768	94,112	97,999	55,311	153,337	183,011	MAY		
Deduct last July	(162,228)	(161,068)	(139,501)	(199,724)	(195,287)	(172,336)	(256,308)			
Add next July	161,068	139,501	199,724	195,287	172,336	256,308		JUN		
Total Fiscal Year	966,152	969,974	1,069,429	1,042,551	863,187	1,318,141	1,516,501			
	Incr from FY16 0%	Incr from FY17 10%	Incr from FY18 -3%	Incr from FY19 -17%	Incr from FY20 53%	Incr from FY21 44%				
					% Change fr FY20 69%	% Change fr FY19 100%				

City of Isle of Palms Tourism and Local Options Sales Tax Revenues

Local Option Sales Tax						When Sales Occurred
(a portion of the 1% Charleston County local option sales tax)						
	FY18	FY19	FY20	FY21	FY22	
AUG	83,614	88,713	93,221	87,833	130,373	JUL
SEPT	73,671	72,557	83,456	83,149	99,719	AUG
OCT	61,352	63,829	62,752	71,963	83,230	SEPT
NOV	61,040	61,435	65,514	68,054	85,199	OCT
DEC	49,732	54,748	59,951	67,342	73,716	NOV
JAN	55,282	57,483	64,996	69,592	71,846	DEC
FEB	43,314	48,026	53,263	58,840	64,365	JAN
MAR	47,589	49,240	50,882	60,533	66,029	FEB
APR	60,349	65,794	43,070	83,678	90,351	MAR
MAY	77,153	85,394	56,012	100,082	108,756	APR
JUNE	70,879	78,238	74,078	102,313		MAY
JULY	88,382	92,504	92,789	117,380		JUN
Total Fiscal Year	772,357	817,962	799,984	970,759	873,584	
	Incr from FY17	Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21	
		6%	-2%	13%	16%	
				% Change fr FY20	38%	
				% Change fr FY19	35%	

City of Isle of Palms
Marina Dock Replacement & Bulkhead Recoating
Funded with Accommodations Taxes, Marina Revenues and a \$4.3M GO Bond

Contracts and Change Orders Received:

9/10/2018	
3/25/2019	ATM Bulkhead recoating - develop maint protocol, bidding and construction svcs
8/5/2019	ATM Chg Order #2 -modification to facilitate add'l marina design and bidding services including coastal conditions assessment, dock areas B&C design development, bidding documents, technical specs, bid pkg development & bidding services. (Tasks 6*-9)
7/28/2020	ATM Chg Order #4* DHEC water/wastewater permits, Clean Vessel Act grant app, dock constr admin
5/21/2021	ATM Change Order #6 - electric transformer relocation, watersports dock relocation
7/27/2021	ATM Change Order #7 - additional construction mgt services
9/22/2020	Salmons Dredging Contract (includes \$86k IPE decking and \$804k bulkhead recoating)
10/27/2020	Salmons Change Order #1 - Builders Risk Insurance
11/13/2020	Salmons Change Order #2 - move watersports dock for regulatory compliance
12/11/2020	Salmons Change Order #3 - remove pony float
12/18/2020	Salmons Change Order #4 - eliminate joint sealant requirement
1/7/2121	Salmons Change Order #5 - relocate and install CT cabinet and meter
1/25/2021	Salmons Change Order #6 - relocate transformer
3/2/2021	Salmons Change Order #7 - fuel hut
6/22/2021	Salmons Change Order #8 - disposal of broken pile
6/22/2021	Salmons Change Order #9 - Builders Risk Insurance extension
9/23/2021	Salmons Change Order #10 - repairs to AIWW docks behind restaurant
9/23/2021	Salmons Change Order #11 - modifications to potable water service
1/18/2022	Salmons Change Order #12 - final Fuel Hut design
1/18/2022	Salmons Change Order #13 - extend buildiers risk insurance to 4.1.22
2/4/2022	Salmons Change Order #14 - labor & materials for limited demo & disposal of parts of watersports dock

Project Expenditures:

Invoice Date	Payee	Description of Work
2/1/2019	ATM	Design, engineering & permitting
5/29/2019	ATM	Consulting on bulkhead recoating
7/10/2019	SC DHEC - OCRM	marina dock permit application fee
8/1/2019	ATM	Design, engineering & permitting
9/25/2019	ATM	Design, engineering & permitting
12/1/2019	ATM	Design, engineering & permitting
1/1/2020	ATM	Design, engineering & permitting
3/31/2020	ATM	plans, specs & bid documents, Dock B&C design, bid pkg
4/24/2020	Army Corp of Engineers	permit fee

FY19 Spending on docks (Total FY19 Budget = \$600k)	24,600
FY20 Spending on docks (Total FY20 Budget = \$147k)	107,257
FY21 Spending on docks/recoat (Total FY21 Budget = \$3.2M)	2,411,612
FY22 Forecast for completion of docks/recoat	1,980,000
Contracts issued + City's contingency	(4,521,508)
Budget Funds Remaining	1,961

Plan, Design, Permitting & Bidding	Bulkhead Recoating	Dock Construction incl Fuel Hut	Contingency (incls provision for Builders Risk Insurance)	Total
62,000				62,000
21,000				21,000
68,000				68,000
66,500				66,500
3,615			(3,615)	-
40,000			(40,000)	-
	804,400	2,832,216	667,392	4,304,008
		50,215	(50,215)	-
		23,634	(23,634)	-
		3,195	(3,195)	-
	(37,000)	-	37,000	-
		3,020	(3,020)	-
		12,288	(12,288)	-
		224,404	(224,404)	-
		17,230	(17,230)	-
		27,602	(27,602)	-
		18,853	(18,853)	-
		4,973	(4,973)	-
		15,194	(15,194)	-
		19,794	(19,794)	-
		15,000	(15,000)	-
261,115	767,400	3,267,619	225,374	4,521,508

Project Expenditures, continued:

Invoice Date	Payee	Description of Work
5/6/2020	ATM	plans, specs & bid documents, Dock B&C design
6/30/2020	ATM	plans, specs & bid documents, Dock B&C design, bid pkg
8/7/2020	ATM	bidding services & CVAP grant application
9/11/2020	ATM	bidding, permitting and CVAP grant application
10/14/2020	Salmons Dredging	Pay App #1 - marine structure, performance bond
11/6/2020	ATM	permitting, grant application, construction admin
11/17/2020	ATM	Consulting on bulkhead recoating
11/24/2020	First Tryon	Financial Advisor for bond issue
11/24/2020	Pope Flynn/Womble	Bond Attorneys
12/14/2020	ATM	CVAP grant application and construction admin
12/15/2020	ATM	Consulting on bulkhead recoating
12/30/2020	Salmons Dredging	Pay App #2
1/20/2021	ATM	Consulting on bulkhead recoating
1/25/2021	ATM	Design, engineering & permitting
1/29/2021	Salmons Dredging	Pay App #3
2/18/2021	ATM	Consulting on bulkhead recoating
2/26/2021	ATM	Design, engineering & permitting
2/28/2021	Salmons Dredging	Pay App #4
3/24/2021	ATM	Consulting on bulkhead recoating
3/31/2021	Salmons Dredging	Pay App #5
4/30/2021	Salmons Dredging	Pay App #6
5/21/2021	ATM	Construction Admin
5/31/2021	Salmons Dredging	Pay App #7
6/22/2021	ATM	Construction Admin
6/30/2021	Salmons Dredging	Pay App #8
7/30/2021	Salmons Dredging	Pay App #9
8/20/2021	ATM	Construction Admin
9/24/2021	ATM	Construction Admin
9/24/2021	ATM	Construction Admin
9/30/2021	Salmons Dredging	Pay App #10
10/19/2021	ATM	Construction Admin
11/30/2021	Salmons Dredging	Pay App #11
1/26/2022	ATM	Construction Admin
1/31/2022	Salmons Dredging	Pay App #12
3/8/2022	ATM	Construction Admin, transformer relocation
2/28/2022	Salmons Dredging	Pay App #13
	ATM	Additional construction admin + design fees related to Public & T-dock
		Total paid
		Remaining on contracts

Plan, Design, Permitting & Bidding	Bulkhead Recoating	Dock Construction incl Fuel Hut	Contingency (incls provision for Builders Risk Insurance)	Total
4,295				4,295
10,247				10,247
4,722				4,722
6,421				6,421
		250,200		250,200
14,151				14,151
	945			945
			7,500	7,500
			7,500	7,500
13,524				13,524
	1,649			1,649
	187,920	69,340		257,260
	1,879			1,879
20,294				20,294
	140,521	153,217		293,738
	477			477
10,416				10,416
	121,720	220,924		342,643
	808			808
	197,060	326,655		523,715
		151,200		151,200
4,115				4,115
	36,198	364,056		400,254
3,467				3,467
	7,240	88,111		95,350
		256,519		256,519
4,898				4,898
7,547				7,547
	743			743
	80,440	249,116		329,556
6,704				6,704
		303,234		303,234
9,782				9,782
		257,375		257,375
11,895				11,895
		144,731		144,731
2,769				2,769
238,060	792,100	2,834,677	15,000	3,879,836
23,055	(24,700)	432,942	210,374	641,672

City of Isle of Palms

Drainage Phase 3

Funded with Capital Projects & Muni Atax Funds, a \$3.5M GO Bond and NPDES Funds

Contracts and Change Orders Approved :

Thomas & Hutton	11/27/2018	Proj .0000 - Outfall Study - surveying, needs assessment & conceptual design
Thomas & Hutton	correction	Proj .0000 - Change Order #1 for Project Admin & Meetings
Thomas & Hutton		Proj .0002 - preliminary assessment of small but high impact projects in basin
Thomas & Hutton		Proj .0003 - design, eng & permitting for small but high impact projects in basin
Thomas & Hutton		Proj .0004 - design, eng & permitting for outfalls @ 30th Ave & Forest Trail + 41st Ave improves
Thomas & Hutton	6/23/2020	Proj .0005 - conceptual assessment of Waterway Blvd elevation study
Thomas & Hutton	7/28/2020	Proj .0003 CO - bidding & construction admin services for internal drainage projects
Thomas & Hutton		Proj .0004 CO - additional permitting efforts for outfalls
Thomas & Hutton		Proj .0006 - bidding & construction admin for 30th & 36th Ave outfalls
Gulf Stream Construction		Construction Contract, internal drainage projects (incl \$11,239 in Chg Orders)
Quality Enterprises		Construction Contract, Forest Trail & 30th Avenue outfalls

Project Expenditures:

Invoice Date	Invoice #	Payee	Description of Work
FY 2019		Thomas & Hutton Engineering	Engineering & Design Fees, Projects .00 and .02
FY 2020		Thomas & Hutton Engineering	Engineering & Design Fees, .00, .02, .03 & .04
FY 2021		Thomas & Hutton Engineering	Engineering & Design Fees, .03, .04 & .05
FY 2022		Thomas & Hutton Engineering	Engineering & Design Fees, .03, .04 & .06
1/1/21		SCDHEC/OCRM	permit
4/1/21		Gulf Stream Construction	Pay App #1
4/22/21		Gulf Stream Construction	Pay App #2
6/1/21		Gulf Stream Construction	Pay App #3
8/23/21		Gulf Stream Construction	Pay App #4
9/1/21		Gulf Stream Construction	Pay App #5
9/24/21		Gulf Stream Construction	Pay App #6
10/31/21		Gulf Stream Construction	Pay App #7
11/30/21		Gulf Stream Construction	Pay App #8
12/31/21		Gulf Stream Construction	Pay App #9
3/1/22		Gulf Stream Construction	Pay App #10 FINAL
5/1/22		Quality Enterprises, USA, Inc	Pay App #1
5/31/22		Quality Enterprises, USA, Inc	Pay App #2
6/30/22		Quality Enterprises, USA, Inc	Pay App #3 (thru 6/30/22)
Total paid			
Remaining on contracts			

FY19 Project Spending	95,132
FY20 Project Spending	161,473
FY21 Spending for Small Project Contruction	452,803
FY21 Spending for Outfall Construction	182,855
FY22 Budget for Outfall Construction	2,462,000
FY23 Forecast for Outfall Construction	913,000
Contracts/Change Orders	(3,745,276)
Budget Funds Remaining	521,987

Engineering & Design	Project Admin	Construction	Contingency	Total
100,800				100,800
-	13,000		-	13,000
23,300			-	23,300
62,600				62,600
229,500				229,500
18,900				18,900
30,000				30,000
43,300				43,300
102,200				102,200
		623,771		623,771
		2,270,823	227,082	2,497,905
610,600	13,000	2,894,593	227,082	3,745,276

87,437	5,615	-	-	93,052
154,087	7,386	-	-	161,473
212,479	-	-	-	212,479
110,365	-	-	-	110,365
250				250
		239,853		239,853
		93,969		93,969
		89,107		89,107
		24,216		24,216
		19,158		19,158
		8,550		8,550
		63,352		63,352
		9,562		9,562
		19,477		19,477
		63,027		63,027
		112,315		112,315
		205,934		205,934
		158,388		158,388
564,618	13,000	1,106,908	-	1,684,526
45,982	-	1,787,685	227,082	2,060,749

City of Isle of Palms

PROJECT LIST - Budgeted or Forecasted in Next 3 Years

[illegible]

City of Isle of Palms

POTENTIAL PROJECT LIST - Not Budgeted or Forecasted in next 3 Years

Project Description	Estimated Cost	Forecast Year	Funding Source	Notes
Repair or replacement of ICW bulkhead				
Employee CPI adjustments - 1-time and/or % increase		2023		
Additional personnel				
City Hall building renovation/reconfiguration				
21st Avenue sidewalk improvements				
Palm Blvd enhancements (pedestrian & bike access, parking, traffic flow, etc)				
Drainage Phase 5				
Property Acquisition Fund				
Sinking fund for large equipment purchases (Fire & Garbage Trucks)				
Add Paramedic Unit in Fire Department				
Construct fitness room expansion	795,000	2027		
Construct new gym in accordance with Recreation master plan	3,750,000	2029		
Add outdoor fitness equipment at the Recreation Department				

FY23 CAPITAL PROJECTS REPORT

AUGUST 2022



PHASE 3 DRAINAGE 30TH, 36TH & 41ST AVENUE OUTFALLS



30th & 36th Avenue:

- Golf course portion of the work completed
- Road work/closure at 30th Ave delayed due to box culvert approval process and 8–10-week manufacturing lead time
- Work on 30th Ave expected in the next two weeks – contractor & engineer to install yard inlet to manage stormwater from yard of adjacent resident and complete installation of pipes between homes and up to the road.
- Contractor will then move to 36th Ave Outfall; once completed, will return to install junction box and box culvert at 30th Ave. (road closure work)

41st Avenue:

- Wetland permit (OCRM and USACE) still pending. City has conditional approval from OCRM. All other permits are contingent on the wetland permit.
- Project was put on public notice on April 14 until May 14.
- City received \$1.4M grant from the SC Office of Resilience from CDBG-MIT funds for construction.
 - City held kick-off meeting with Office of Resilience staff and Thomas & Hutton to determine next steps to get the project ready to go to bid once permits are in hand.
 - Grant amendment request for the extension of pipe along 41st Avenue submitted.



COMPREHENSIVE DRAINAGE MASTERPLAN

Work in Progress and/or Complete:

- D&F's main focus has been supporting the city with their SCIIP grant application to meet the September 12th deadline.
- High-priority solutions/recommendations complete
 - Cost estimates are complete for 6th/7th Avenue and 2nd Avenue/Charleston Boulevard – This are part of the SCIIP grant request.
 - Finalizing remaining high-priority recommendation cost estimates once data required for SCIIP application is complete
- Groundwater monitoring well installed at 6th Avenue to validate conceptual designs
- Low-priority conceptual solutions and recommendations are nearing completion. These are in the QA/QC process and then cost estimates will be developed.
- D&F met with property owners and city staff regarding development regulations

Next Steps:

- D&F to provide required documentation for SCIIP application (e.g., exhibits, cost estimates, PER, etc.)
- Finalize cost estimates for all high-priority solutions
- Develop preliminary cost estimates for low priority recommendations
- Develop city-wide development planning tool for stormwater management



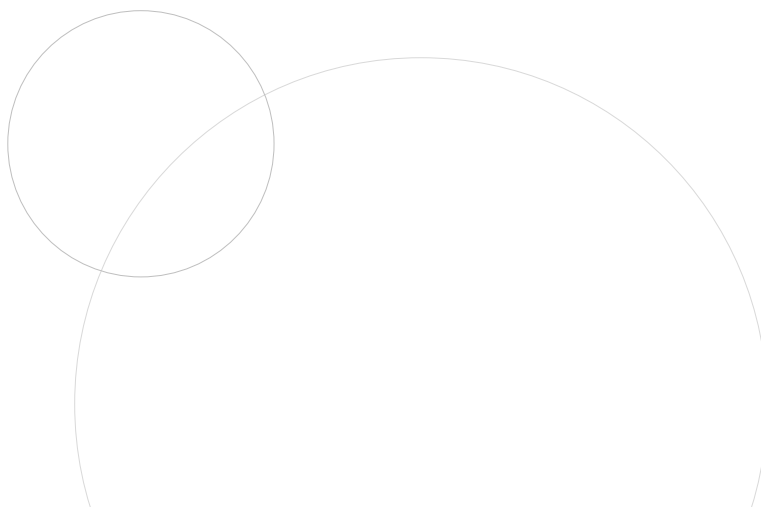
UNDERGROUND UTILITY CONVERSION – 21ST & PALM

- City executed construction agreement with Dominion Energy
- SCDOT encroachment permit on hand
- Still on track for construction after Labor Day.
- Tentative project schedule – Late September to early October.



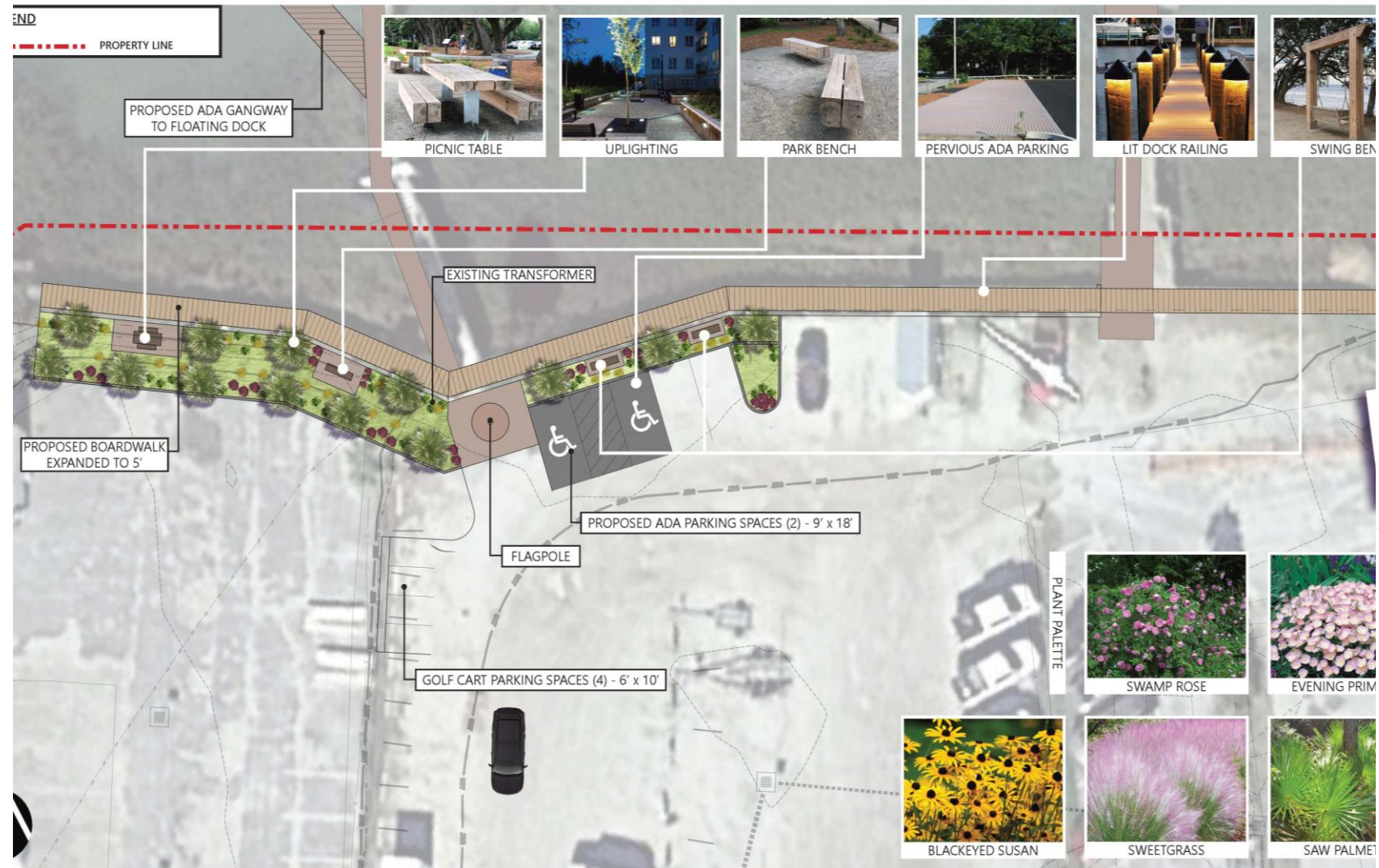
Pickle Ball Court Construction & Outdoor Basketball Courts Rehab

- RFP Advertisement – Friday, August 5, 2022
- Deadline for Questions – 5:00 p.m., August 26, 2022
- Deadline for Proposals – 2:00 p.m., September 20, 2022
- Administration Evaluation of Proposals – September 20 – 23, 2022
- City Council to consider recommendation of award of contract –September 27, 2022
- Contract Execution – September 30, 2022
- Notice to Proceed – TBD



IOP MARINA PUBLIC DOCK AND GREENSPACE

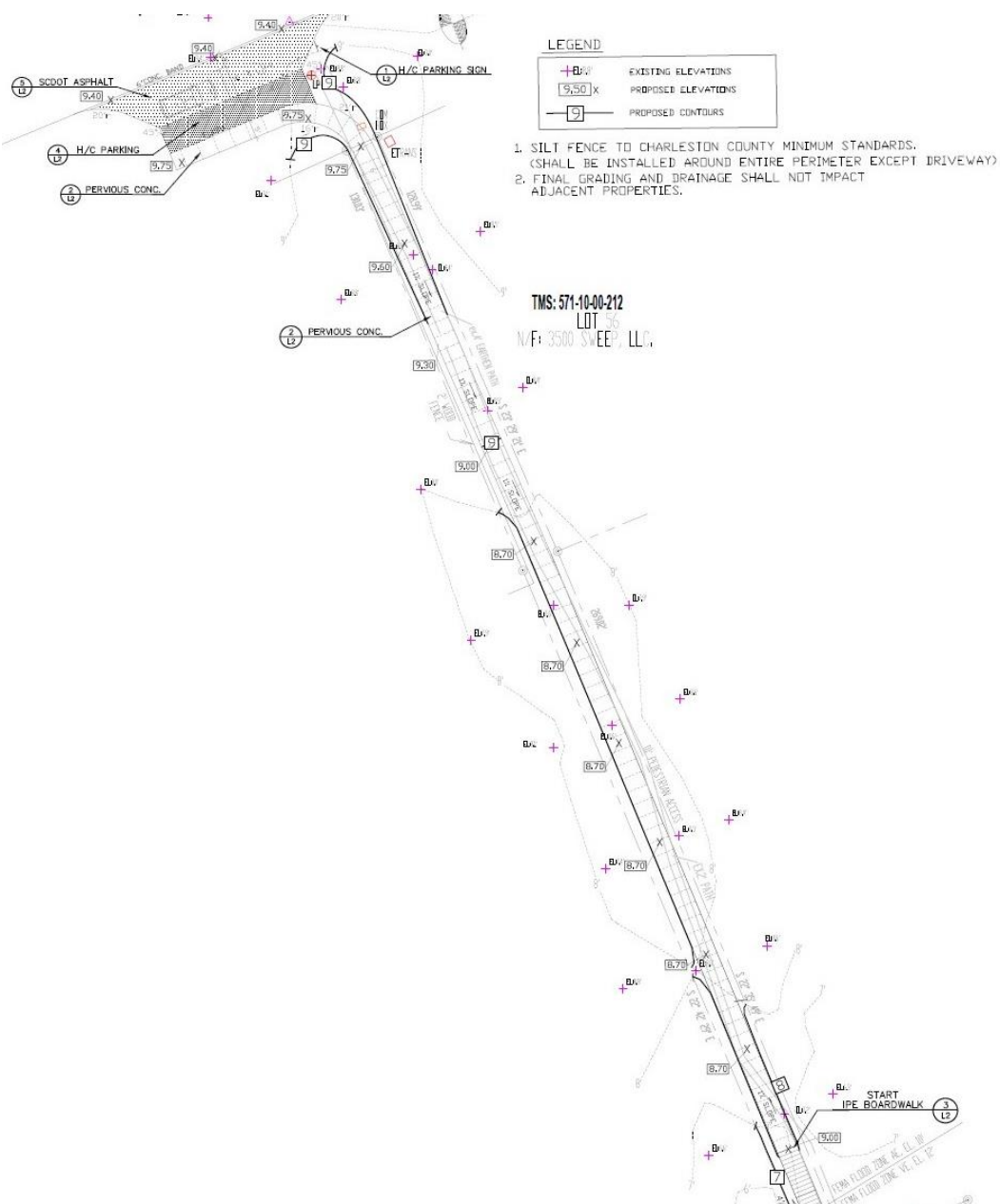
- D&F revised design of the public greenspace. If City gains control of the entire shared parking area, City needs to decide whether to extend the public greenspace to the entrance of the “T” dock.
- D&F conducted an evaluation of the condition of the bulkhead. Staff is analyzing proposal for modification/repairs to the bulkhead and potential permitting and schedule impacts.
- City installed temporary ADA parking surface to create two handicap accessible spaces adjacent to the public dock.
- City executed revised proposal from ATM for design, engineering of public dock rehabilitation and “T” dock enhancements.



F PALMS MARINA SITE CONCEPT & FURNISHINGS

PALMS, SOUTH CAROLINA

022



34A BEACH ACCESS ADA-COMPLIANT BOARDWALK

- RFP Advertisement – Friday, July 7, 2022
- Deadline for Questions – 5:00 p.m., Friday, July 29, 2022
 - Responses to questions issued on August 5, 2022
- Deadline for Submissions - 10:00 a.m. Friday, August 12, 2022
- Evaluation of Proposals – August 12-19, 2022
- Council Awards Contract – August 23, 2022
- Contract Execution – August 26, 2022
- Notice to Proceed – TBD