

Public Services & Facilities Committee

1:00 p.m., Tuesday, February 14, 2023 1207 Palm Boulevard City Hall Council Chambers

Public Comment:

All citizens who wish to speak during the meeting must email their first and last name, address and topic to Nicole DeNeane, City Clerk, at nicoled@iop.net no later than 3:00 p.m. the day before the meeting. Citizens may also provide written public comment here:

https://www.iop.net/public-comment-form

Agenda

- 1. Call to order and acknowledgment that the press and the public have been duly notified of the meeting in accordance with the Freedom of Information Act.
- 2. Approval of previous meeting's minutes January 26, 2023
- **3.Citizens' Comments –** All comments have a time limit of three (3) minutes.
- 4. Old Business None
- 5. New Business

Discussion of draft FY24 10-yr capital plan Public Works, Recreation, Front Beach, Beach and Marina

6. Miscellaneous Business

Next meeting: 1:00 p.m., Tuesday, March 7, 2023

- 7. Executive Session If needed
- 8. Adjournment



Public Services & Facilities Committee Meeting 2:00pm, Thursday, January 26, 2023 1207 Palm Boulevard, Isle of Palms, SC and broadcasted live on YouTube: https://www.youtube.com/user/cityofisleofpalms

MINUTES

1. Call to Order

Present: Council members Streetman, Popson, and Miars

Staff Present: Administrator Fragoso, Director Kerr

2. Election of Chair and Vice Chair

Council Member Popson nominated Council Member Streetman as Chair of the Public Services & Facilities Committee. Council Member Miars nominated herself as the Chair of the Public Services & Facilities Committee. A vote was taken with Council members Popson and Streetman voting for Council Member Streetman as Chair of the Public Services & Facilities Committee. Council Member Streetman was elected Chair of the Public Services & Facilities Committee.

Council Member Streetman nominated Council Member Popson as Vice Chair of the Public Services & Facilities Committee. Council Member Popson seconded the motion. The motion passed unanimously.

3. Old Business

Discussion of temporary parking agreement with Islander 71 for the "shared parking lot" at the IOP Marina

Administrator Fragoso reminded the Committee that Matt Cline had developed several parking layouts for the shared lot and City Council struggled to identify the exact number of resident trailer parking spaces it wanted. The City and Islander 71 would like to have the season to collect data and see how the lot is used before presenting a more permanent agreement. They are looking for a way to take photos of the lot across a variety of times to document its use.

Director Kerr detailed the proposed use of the lot this season using Exhibit C in the meeting packet which includes shared use of the trailer spots. Administrator Fragoso pointed out that there will eventually be 25-30 additional parking spaces in the area when the ditch at 41st Avenue is piped over. They will refine the plan over the season to allow for a permanent agreement to be executed in the off season.

The City is still in discussions with Islander 71 about the cost sharing of an attendant for the lot Thursdays-Sundays during the season to direct people to the proper parking areas.

Committee members would like to discuss the details more with City Council. They expressed concern about not having enough trailer spots open in the late afternoons. Director Kerr said Islander 71 doesn't think all 12 trailer spots will be in use at one time.

More information will be brought to the City Council workshop in February.

4. Miscellaneous Business

The Committee will meet on the first Tuesday of each month. The next meeting of the Public Services & Facilities Committee will be Tuesday, February 7 at 1pm.

5. Adjournment

Council Member Popson made a motion to adjourn and Council Member Streetman seconded the motion. The meeting was adjourned at 2:44pm.

Respectfully submitted,

Nicole DeNeane City Clerk

	A B C	D	E F	G	Н	I	J	K	L	M	N	0
1		City of	Isle of Palms	: 10-Year (Capital Pla	n						
2		Expenditures for assets or projects > \$500	0 **Expendit	ures less t	than \$5.00	0 are inclւ	ided in op	erating bu	udaets**			
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3												
4												!
5	Fleet Model Last 4		FY24 DEPT	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
6	Count Year of VIN		REQUESTS									!
1												
8												
121		Public Works Department										
121 122 123	1	Replace 2006 Mack w/ 20yd Packer (PW2) defer to FY25		250,000								
124		Replace 2008 Mack w/ 31yd Loadmaster Packer (PW22)		230,000	255,000							
125	1	Replace 2009 Mack w/ 31yd Loadmaster Packer (PW22)			200,000		270,000					
125 126	1	Replace 2014 Mack w/ 30yd Packer (PW26)					2. 0,000		280,000			
127	1 1	Replace 2016 Mack w/ 30yd Packer (PW16)								280,000		
128	1	Replace 2018 Mack w/ 30yd Packer (PW28) (~ FY33)								,		290,000
129	2	Replace 2006 Caterpillar trash loader (keep the old one as reserve)	200,000									•
128 129 130	1	2002 Mack Flatbed (PW 18) (keep as spare to help with yard debris, re-e	valuate before repla	cing)								
1131	1 1	Replace 20XX Mack Flatbed (PW 21) (~ FY36)										
132	1	Replace 2018 Mack Flatbed (PW 27)										90,000
132 133 134	1	Replace 2012 F150 4x4	40,000						38,000			
134	1	Replace 2014 F150 4x4						38,000				
135	1	Replace 2016 Ford F350 4x4 with hopper		48,000						50,000		
136		Replace 2017 Ford F250 with hopper			37,000	07.000					40,000	
137		Replace 2019 Dodge Ram 1500 4x4 (PW-30)				37,000	27.000					
138	1	Replace 2019 Dodge Ram 1500 4x4 w/ 6 ft bed (PW-29)	35,000				37,000					
139 140		Radio Replacements Replace four 4-in flood water pumps as needed	25,000	20,000								
141		Replace z-track mower for rights of way		20,000		20,000						
141		Replace Skid Steer purchased in FY16			60,000	20,000						
142 143 144		Purchase surveying equipment for in-house drainage maintenance	20,000		00,000							
144		Provision for relocation or improvements to Front Beach Compactor	20,000									
145		Replace jet vac trailer for stormwater maintenance							60,000			
145 146 147		Replace Fuel management system purchased in FY12		40,000					,			
147		Repl front beach trash compactor purchased in FY15				60,000						
		Undergrounding of electric lines, light pole replacement & transformer	175,000									
148		relocation, IOP Marina, 50% of \$350,000	175,000									
148 149 150		Rehab golf cart path along Palm Blvd connecting 18th and 20th Ave					75,000					
150		Undergrounding of electric lines, 21st Ave, 50% of \$65,000										
151		Underground of electric lines, 14th Ave, 50% of \$80,000		40,000								
152		Replace HVAC units										
154 153 156	17	Subtotal Capital	460,000	398,000	352,000	117,000	382,000	38,000	378,000	330,000	40,000	380,000
155								_				
156												

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1				Isle of Palı						4.				
2			Expenditures for assets or projects > \$500	0 **Expend	ditur	es less t	than \$5,00	0 are incli	ngeg in ob	perating bi	udgets**			
3														
4														
5	Fleet Model	Last 4		FY24 DEPT		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
6	Count Year	of VIN		REQUESTS			\$		5	0				
8														
			Dublic Works Department, continued											
158			Public Works Department, continued											
160			Facilities Maintenance											
161			Building maintenance contingency - per PWD Director, the major components of the Hill Report will be addressed in FY19. Calculated as 1% of Public Wks Building insured value including new wash station. Incr to 2% in FY27	14,191		14,191	14,191	28,383	28,383	28,383	28,383	28,383	28,383	28,383
162			Subtotal Facilities Maintenance	14,191		14,191	14,191	28,383	28,383	28,383	28,383	28,383	28,383	28,383
164			Drainage											
165			General drainage contingency for small projects	100,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
166			Develop Comprehensive Drainage Plan	·				-	·		·			
167			Provision for future drainage projs identified by Comp Drainage Plan	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
168			Repeat drainage work based on 3-year maintenance rotation	197,804		195,804	198,668	197,804	195,804	198,668	197,804	195,804	195,804	195,804
169			Drainage Phase 3 - Forest Trail & 30th Avenue outfalls including construction management and 10% contingency											
109			Drainage Phase 3 - 41st Avenue outfall and pipe 41st Ave ditch. Design and											
			Construction total cost estimate is \$2.2million. This project will be funded and	20,000										
170			managed by the State Office of Resilience. The City's cost share is for permitting only \$29,000.	29,000										
171			Waterway Blvd Multi-use path elevation. City is seeking Hazard Mitigation grant funds to offset this cost	1,100,000			700.000	707.004	- 25-224	700,000		707 004	707 004	
172			Subtotal Drainage	826,804		795,804	798,668	797,804	795,804	798,668	797,804	795,804	795,804	795,804
174			Assign Fund Balance for Future Expenditures											
175			- In past years the City has "saved" for future large Public Works Tr		No p	rovision in F	FY20-FY29 giv	en cash need	s for other pro	ojects.				
176			Subtotal Assignment of Fund Balance			_	-	-	-	-	-	-	-	-
177 178			Crand Tatal Dublic Warls Danceton ant	4 200 005		4 207 005	4 404 950	042 407	4 200 407	005.054	4 204 407	4 454 407	004 407	4 204 407
178			Grand Total Public Works Department	1,300,995		1,207,995	1,164,859	943,187	1,206,187	865,051	1,204,187	1,154,187	864,187	1,204,187
180			Building Department											
182	1		Replace pickup truck purchased in FY18			38,000								
183			Replace HVAC units (only with failure)	10,000					15,000					
184 185	1		Culhécéal Caniéal	10,000		38,000			15,000					
100	I		Subtotal Capital	10,000		30,000	-	-	15,000	-	-	-	-	-
187			Facilities Maintenance											
			Building maintenance contingency to proactively address issues as needed - calculated as 1% of City Hall building insured value. Split 50/50 Gen	12,163		12,163	12,163	24,326	24,326	24,326	24,326	24,326	24,326	24,326
188			Govt/Building. Incr to 2% in FY27			·	·							
189			Subtotal Facilities Maintenance	12,163		12,163	12,163	24,326	24,326	24,326	24,326	24,326	24,326	24,326
190			Crand Total Building Department	00.400		E0 100	40.400	04.005	00.000	04.000	04.000	0.1.000	0.1.000	0.1.000
191			Grand Total Building Department	22,163	 	50,163	12,163	24,326	39,326	24,326	24,326	24,326	24,326	24,326
192														

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1		City of	Isle of Palms	s 10-Year C	apital Pla	n						
2		Expenditures for assets or projects > \$500	0 **Expendit	ures less t	han \$5,000	0 are inclu	ided in op	erating bu	ıdgets**			
2		· · · · · · · · · · · · · · · · · · ·	•		. ,		•					
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4			EVOA DEDT									
5	Fleet Model Last 4		FY24 DEPT REQUESTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
7	Count Year of VIN		REQUESTS	-								
8												
		Pocreation Department										
193 195		Recreation Department										
195		Add/Repl playground or outside scoreboard equip (only with failure)	20,000	15,000	115,000	20,000	20,000	20,000	20,000	20,000	20,000	25,000
196		Replace basketball scoreboard in gymnasium			7,000							10,000
		Upgrade AV system in Magnolia/Palmetto rooms for better livestreaming	30,000		35,000			40,000			45,000	
197 198			·								-,	
198	4	Acoustical Panels for Gymnasium	30,000							40.000		
199		Replace Rec-1 SUV	36,000					45.000		40,000		
200	1	Replace Toro Groomer		9,000				15,000 10,000				12,000
201	I I	Replace golf cart Replace computer server for security cameras	7,000	9,000			8,000	10,000			10,000	12,000
202	1	Repl FY18 2018 Ford F-150	7,000	40,000			0,000				42,000	
200 201 202 203 204 205 206 207 208 210 211 212 213 214 215	1	Replace Bi-Parting walk-draw curtain in Gym	10,000	40,000							42,000	12,000
205		Replace water fountains with bottle fillers	10,000	6,000			6,000					12,000
206		Soccer Goals		0,000	6,000		0,000			7,000		
207		Replace HVAC as needed (approx 15 total units)	50,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000
208		Construct sand volley ball court	22,222	27,000			22,222					
209		Replace Lift for changing ceiling lights and tiles		12,000								15,000
210		Replace Floor Scrubber (new model better for sanitizing)				9,000					10,000	·
211		Replace lights on soccer field (installed FY17 w/ 25yr warranty)										
212		Replace interior basketball goals with retractable system (FY40)										
213		John Deere Z-TRAK mower			15,000				16,000			
214		Replace Tennis Fencing (~ every 10 years)		17,000								
215		Covered walkway to front entrance				250,000						
216 217 218 219 220 221 222 223		Replace Christmas Tree for Front Beach area								20,000		
217		Replace fencing on Softball Field			50,000	05.000						
218		Replace Fencing on Baseball Field	20.000			25,000						
219		Replace Dog Park fencing and play equipment	30,000				25.000					
220		Replace John Deere Tractor			20,000		25,000				30,000	
227		Replace 4 outdoor basketball goals and posts			20,000	50,000					30,000	
222		Replace Picnic Shelter Replace baseball, softball, tennis & bball lights (FY37)				50,000						
223		Construct brick paver sidewalk adjacent to building (offset by engraved										
224		brick program and \$6k PARD grant)										

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1			City of	Isle of Palms	s 10-Year (Capital Pla	ın						
2			Expenditures for assets or projects > \$500	0 **Expendit	ures less	than \$5,00	0 are inclu	uded in op	erating bu	udgets**			
3													
4												1	
5	Fleet Model	Last 4		FY24 DEPT	-								
6	Fleet Model Count Year	of VIN		REQUESTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
7	Court Four	01 1111		112402010									
8													
			Recreation Department, continued										
225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240													
227			Construct fitness room expansion				675,000						
228			Equipment for fitness room expansion				120,000						
229			Construct outdoor fitness court	165,000			-,						
230			Reconstruct 2 Tennis Courts	·			120,000						
231			Resurface Tennis Courts								25,000		
232			Reconstruct and reconfigure Outdoor Basketball Courts					25,000					
233			Resurface pickleball courts					10,000					
234			Lighting for pickleball courts	25,000									
235			Covered trailer for events	7,000									
236			Replace flooring in Gym restrooms, Minnow & Tadpole rooms										30,000
237			Resurface Parking Lot									150,000	
238			Rehabilitate softball, baseball and multipurpose fields (FY30+)								100,000		
239			Construct gymnasium in accordance with Master Plan						3,750,000				
241	3		Total Recreation Department Capital Expenditures	410,000	151,000	273,000	1,294,000	144,000	3,860,000	61,000	237,000	332,000	129,000
242	3		Total Recreation Department Capital Expenditures	410,000	131,000	273,000	1,294,000	144,000	3,000,000	01,000	237,000	332,000	129,000
243			Facilities Maintenance										
			Building maintenance contingency to proactively address issues as needed -										
			calculated as 1% of Rec Center building insured value. Since Rec Dept has full	37,725	37,725	37,725	75,449	75,449	75,449	75,449	75,449	75,449	75,449
244245246247			time maintenance staff, only .5% is used. Incr in FY27										
245			Subtotal Facilities Maintenance	37,725	37,725	37,725	75,449	75,449	75,449	75,449	75,449	75,449	75,449
246													
247			Grand Total Recreation Department	447,725	188,725	310,725	1,369,449	219,449	3,935,449	136,449	312,449	407,449	204,449
248													
249													

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1		City of Is	sie of Pain	ns 10-Year C	Capital Pla	n						
2		Expenditures for assets or projects > \$5000	**Expend	litures less t	han \$5,00	0 are inclu	uded in op	erating b	udgets**			
3			-				_					
4												
5	Flast	t Model Last 4	FY24 DEPT									
	Fleet Count	i Would Last 4	REQUESTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
7	000											
8												
250		Front Beach Area, including Public Restrooms, Pa	rkina Met	ers. Parking	Lots and	Beach Wa	alkovers					
250 251		Tront Zodon / Houding Fabric Room of Ha		J. J								
		Replace Parking Meter kiosks (5 total kiosks to supplement mobile										
		payments). Remainder of old kiosks will be removed from service when	24,000				30,000				40,000	
252		they become too expensive to maintain. Move to Text2Park sys.										
252 253 254 255 256 257 258 259 260 261 262 263		New benches in the Front Beach area	50,400	_								
254		Repl/repair/add dune walkovers (approx 57 accesses)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,001
255		Improve vehicular access at IOP County Park	200,000	05.000	05.000	05.000	05.000	05.000	05.000	05.000	05.000	05.000
256		Mobi Mat material to stabilize beach accesses as needed	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
257		Replace (12) streetlight fixtures			96,000	475.000						
250		Replace Front Beach irrigation system & repair associated infrastructure			10,000	175,000	-	10,000				
260		Add, replace or rehabilitate public art Resurface City-owned portion of Ocean Blvd		100,000	10,000			10,000				
261		Repair sidewalks on Ocean Blvd between 10th and 14th	70,000	70,000	70,000							
262		Subtotal Capital	629,400	455,000	461,000	460,000	315,000	295,000	285,000	285,000	325,000	285,001
263		Subtotal Sapital	020,400	400,000	401,000	400,000	010,000	200,000	200,000	200,000	020,000	200,001
264		Facilities Maintenance										
		Building maintenance contingency to proactively address issues as needed -										
		1% of insured value for Front Beach facilities incl Restrooms = \$12,055. Given	45,000	45,000	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
		high-traffic nature of this facility, provision incr to \$20k. Include \$25k annual	45,000	45,000	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
265		rehab of white fencing in FY22-26										
266 267		Subtotal Facilities Maintenance	45,000	45,000	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
268		Assistant Franch Delegate for Fratium Franch differen										
200		Assign Fund Balance for Future Expenditures										
260		Provision for future Front Beach/Ocean Blvd infrastructure improvements. City owns that section of Ocean Blvd.	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
270		Subtotal Assignment of Fund Balance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
271		Subtotal Assignment of Fund Balance	70,000	7 0,000	7 0,000	70,000	70,000	70,000	70,000	7 0,000	70,000	7 0,000
272		Grand Total Front Beach	749,400	575,000	581,000	555,000	410,000	390,000	380,000	380,000	420,000	380,001
269 270 271 272 273			,	2.2,22	,	,	,	,	,	,		,
274 275 276 277		Breach Inlet Boat Ramp										
276		Rehabilitate concrete ramp (last done in FY00)	50,000									
277		Replace boat ramp gate	55,555									
278		Subtotal Capital	50,000	-	-	-	-	_	-	-	_	-
279												
278 279 280 281		Grand Total Breach Inlet Boat Ramp	50,000	-	-	-	-	-	-	-	-	
281												

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2				Expenditures for assets or projects > \$5000) ™Expend	itures less	เทลท จอ,บบ	o are incli	uaea in op	erating bi	uagets			
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5 Fle	eet	Model	Last 4		FY24 DEPT	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
6 Cou	unt	Year	of VIN		REQUESTS	11.20	20		1 120	20			1.02	1 .00
/														
8				D b 84 - 1 - 4										
82 83				Beach Maintenance and Monitoring										
84				Design & permitting of next large scale off-shore project	700,000									
	budo	get fron	n FY23	B Feasibility Study - Breach Inlet Project	30,000									
				Construction of next large scale off-shore project (rough estimate of	,				2 600 000					
86				City's portion - 25% increase over 2018 proj contribution)					2,600,000					
86 87				Update Beach Management Plan				20,000						
88 ı 89	rebud	dget fro	m FY23	Sea Level Rise Adaptation Plan	20,000									
89				Required post project monitoring (FY24 is last year)	10,000									
90				Ongoing monitoring of shoreline	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
91				Subtotal Beach Maintenance	820,000	60,000	60,000	80,000	2,660,000	60,000	60,000	60,000	60,000	60,000
91 92 93				Crand Total Posch Postaration and Manitoring	920 000	60,000	60,000	90.000	2 660 000	60,000	60,000	60,000	60.000	60,000
04				Grand Total Beach Restoration and Monitoring	820,000	60,000	60,000	80,000	2,660,000	60,000	60,000	60,000	60,000	60,000
294 295														
				Isle of Palms Marina										
.96 .97				isie or r aims marma										
98 i	rebuc	daet fro	m FY23	Public Greenspace	150,000									
99 i				Engineer & design improvements to public dock and T dock on ICW	57,500									
00 1				Bidding & construction oversight - public dock & T dock construction	40,000									
01 ı				Improvements to T dock on ICW	400,000									
02 03				New public dock offset by ARP \$1M	1,703,294									
03				Replace bulkhead (FY33+)										
04				Replace boat ramp (FY33+)										
05				Replace Marina docks along Morgan Creek (FY40+)										
07				Subtotal Capital	2,350,794	-	-	-	-	-	-	-	-	-
09				Facilities Maintenance										
				Marina maintenance contingency for common areas not covered by										
				leases. Calculated as .6% of insured boat ramp, bulkhead and dock	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10				value.		4 500 000								
11				Marina dredging (approx 75,000 cyds)		1,500,000		450,000						
12 13				Re-coat marina bulkhead Subtotal	50,000	1,550,000	50,000	450,000 500,000	50,000	50,000	50,000	50,000	50,000	50,000
14				Subtotal	30,000	1,330,000	30,000	300,000	30,000	30,000	30,000	30,000	30,000	30,000
15 16										<u>'</u>	"	·		
16				Grand Total Marina	2,400,794	1,550,000	50,000	500,000	50,000	50,000	50,000	50,000	50,000	50,000
17														
18														
9														