



Public Services & Facilities Committee

9:00 a.m., Tuesday, February 11, 2025

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. **Election of Chair and Vice Chair**
3. **Citizens' Comments** – All comments have a time limit of three (3) minutes.
4. **Special Presentation** – Susan Hill Smith, public dock interpretive sign proposal [p5-7]
5. **Approval of previous meeting's minutes** – November 6, 2024 [p2-3]
6. **Old Business**
7. **New Business**
 - a. Discussion with Dominion Energy regarding the use of the NSSF Fund for an undergrounding master plan
 - b. Discussion of parking reconfiguration layout option for the Intracoastal side of marina parking lot [p8]
 - c. Discussion of options to address unauthorized use of public dock
 - d. Review of 10-year capital plan for Public Works Department, Recreation Department, Drainage, Front Beach, Beach and Marina [p9-17]
8. **Miscellaneous Business**

Next meeting date: Tuesday, March 4, 2025 at 9:00am
9. **Adjournment**



Public Services & Facilities Committee Meeting
9:00am, Tuesday, November 6, 2024
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 Miars and Hahn

Absent: Council Member Pierce

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

2. Citizen's Comments -- none

3. Approval of Previous Meeting's Minutes – September 10, 2024

MOTION: Council Member Hahn made a motion to approve the minutes of the September 10, 2024 meeting. Council Member Miars seconded the motion. The motion passed unanimously.

4. Old Business

5. New Business

A. Consideration of contract to Game Time for replacement of playground equipment at Recreation Center

Administrator Fragoso reminded the Committee that this purchase has been approved by City Council in the FY25 budget and will be paid for with money in the Recreation Center Fund and ATAX monies.

Director Ferrell and Julie Meier of Cunningham Recreation/Game Time shared a rendering of the proposed playground equipment and pour-and-play flooring. Ms. Meier estimates this will reduce the City's use of mulch by 50%.

Discussion ensued about the ADA-accessibility of the playground area. Ms. Meier explained how the pour-and-play surface will be attached to the ground. The cost of the curbing is listed as \$21,000 option in the proposal. A path to the playground will also need to be considered. Ms. Meier said such a walkway is not in the quote, but it can be added. Director Ferrell and Ms. Meier will adjust the proposal to keep the project within budget.

MOTION: Council Member Miars made a motion to recommend this expenditure to City Council and to include the curbing option and connected sidewalk as discussed. Council Member Hahn seconded the motion. The motion passed unanimously.

B. Discussion of next undergrounding utility line projects to pursue with Dominion Energy

Administrator Fragoso said they have asked Dominion Energy to revise the list of undergrounding projects and to identify other feasible projects on the island. She encouraged the Committee to continue discussions with Dominion Energy about these projects.

Discussion ensued about the proposed and completed projects with Administrator Fragoso and Director Kerr pointing out that these projects were selected for aesthetic purposes. Council members Miars and Hahn would like to talk with Dominion Energy about areas on the island more prone to disruption following a storm event. It was noted that while undergrounded lines are more difficult to repair, they need less repairs.

Council Member Hahn asked if the City's portion of the Non-Standard Service Fee fund could be used to develop a master undergrounding plan for the island. He suggested that the City could secure a bond for undergrounding the island and use the Non-Standard Service Fee to help pay for the bond. Administrator Fragoso will ask if the development of such a plan is an eligible use of that fee.

Administrator Fragoso suggested that the Committee invite Dominion Energy to their January meeting. Council Member Hahn suggested additional advertising for the meeting so that the public can participate.

C. Discussion of scope of work for island wide walkability study by the Berkeley Charleston Dorchester Council of Governments

Administrator Fragoso said this study is part of Explore Charleston's FY25 budget. The BCDCOG does this sort of work and their high-level scope of work is in the meeting packet. The proposed cost is under the \$50,000 budgeted amount.

Administrator Fragoso said the goal of this project is "to have a sort of overview and master plan of sidewalks and pedestrian infrastructure for the island" and create a list of projects that can be worked over time.

This sort of plan could support funding requests and permission from SCDOT for future projects. The plan will be added to the City Council agenda for their feedback.

D. Discussion of latest parking layout for the marina parking lot adjacent to new public dock

Council Member Miars said there has been a lot of back and forth conversation with Islander 71 about the parking lot layout. There is a meeting later this afternoon to discuss the latest proposal. Committee members agreed 7 trailer parking spaces is a good number to have in that space.

6. Miscellaneous Business

The next regular meeting of the Public Services & Facilities Committee will be scheduled at a later time.

7. Adjournment

Council Member Miars made a motion to adjourn and Council Member Hahn seconded the motion. The meeting was adjourned at 9:53am.

Respectfully submitted,

Nicole DeNeane

City Clerk

Initial proposal for Public Dock Interpretive Signs - Feb. 25

Submitted by Susan Hill Smith, 843-270-9947, susanhillsmith@gmail.com

Goals

By placing interpretive (educational) signs at the Isle of Palms Public Dock and adjacent salt marsh walkway our community can:

- Celebrate the area's natural resources, geography and history with residents and visitors.
- Highlight the location's role in the larger Intracoastal Waterway.
- Educate about wildlife, the salt marsh ecosystem and related marine environments.
- Encourage conservation, including practices that limit impact of visitor traffic.
- Provide a greater sense of place and connection to nature that enhances quality of life.

Action Plan

- I will donate my professional skills as a writer, editor and content creator.
- Laura Lovins, chair of the Environmental Advisory Committee, wants to collaborate.
- The EAC & staff could review our work along the way, with a final content review by Public Services & Facilities Committee and/or City Council.
- I may want to draw on the expertise of local organizations - Barrier Island Ecotours, SC Aquarium, maybe Coastal Expeditions and/or DNR - in developing and verifying scientific content.
 - Could we explore sponsorships with them that involve displaying their logos in exchange for their support?
- We will probably need funds to cover design, photos and/or illustrations.
 - We might be able to involve local artists/ photographers.
 - There are art catalogs of birds, fish, animals etc. that we might draw from easily.
 - Some national companies specialize in interpretive signs.
- Construction and installation of 2x3-foot signs for the Town of Mount Pleasant came to \$1800 & \$2600 in two examples shared with me by Senior Planner Kate Miller, who has overseen the creation of several interpretive sign projects.
 - If we attach most of the signs to railings (rather than posted in the ground), the average cost per sign may be less.
 - However, we need to make sure the signs can withstand the elements of that location.
- Very early, rough estimate for costs for 8-10 signs of varying sizes, including graphic elements/design and construction - \$20,000-\$22,000 - which could be covered by ATAX and/or Marina designated funds.
 - Would we need to present to the ATAX Committee for approval?
 - Would we need to wait until FY 2026 to receive funds?

Timeline

- We can develop the written content over the next 2-4 months.
- It would help to at least have funds for graphic design/content available from FY25. If complete funding is available in FY25, we might be able to finish during summer. Otherwise we might not be able to finish until fall.

Sign Placement

- I looked at the site with IOP resident and landscape architect Kelly Messier, who has previously submitted a landscaping design for greenspace there.
- Kelly suggested placing a double-sided, free-standing sign (maybe 6 feet wide) between the two bench swings & thought it could be pulled off without detracting from the natural space or views.

which is a goal we discussed. However, I would like to get feedback on this possibility before we continue with plans

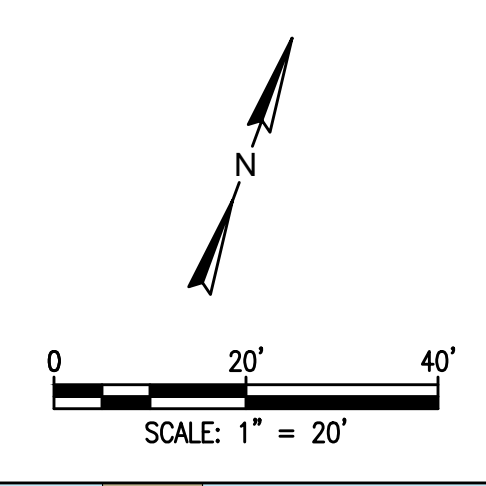
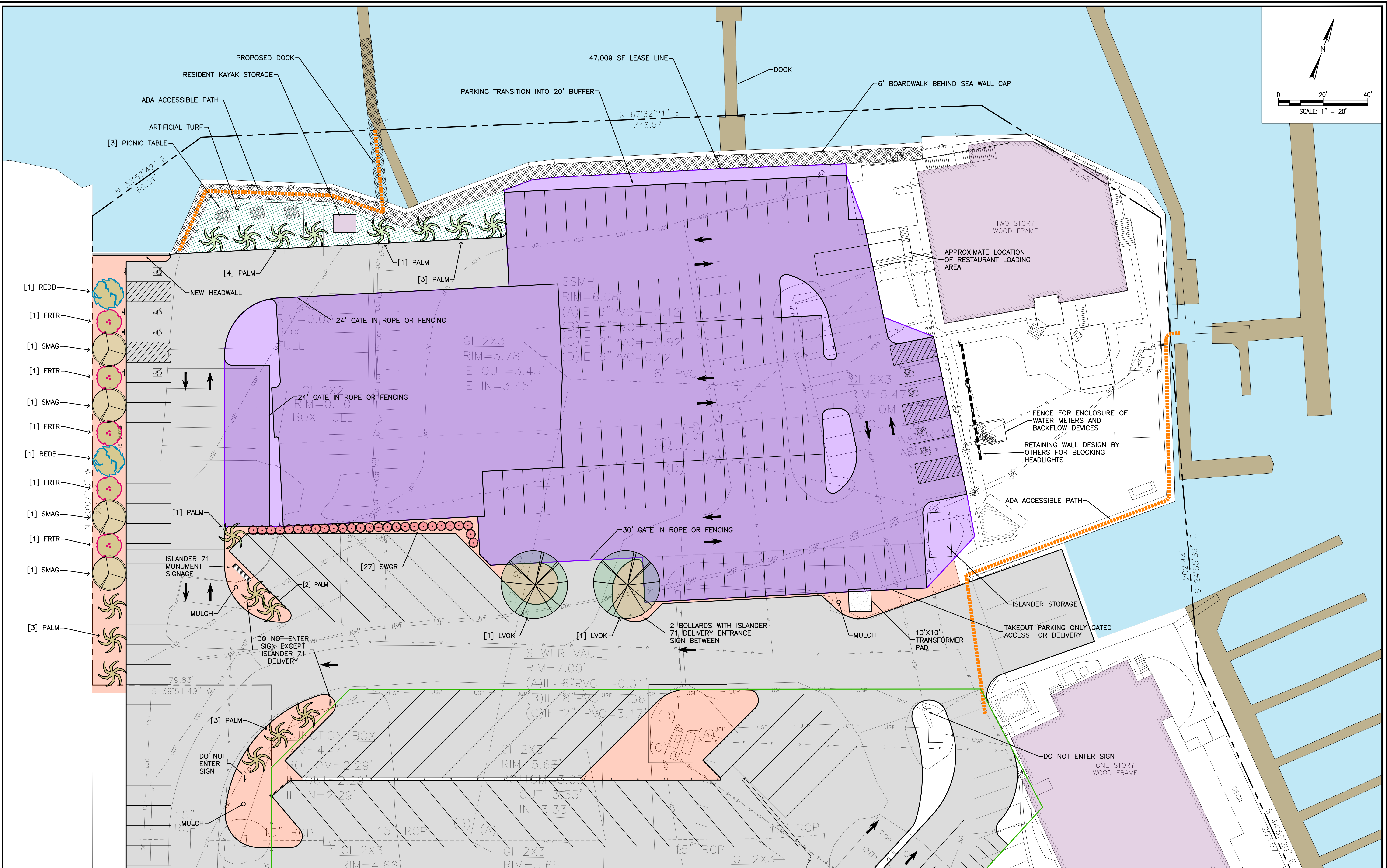
- Otherwise, in walking the site, we both felt it provided plenty of room & opportunities to place multiple signs.

Draft Content Framework

- **Cornerstone Signs** (2 signs) - place prominently around the entrance and/or around the swings on the dock
 - **Map-driven geographical display**
 - Text shares the geography, natural history of the location & touches on development of IOP Marina.
 - Primary map should focus on Marina and include IOP, Goat Island, Gray Bay, Morgan Creek, and salt marsh islands.
 - Capers Island & Copahee Sound could possibly be folded in
 - Secondary map should zoom out with related text that highlights larger Intracoastal Waterway
 - Protecting our natural resources - no littering etc.
 - **Overview of salt marsh**
 - Text, photos and/or diagrams explain ecosystem - highlights grass, pluff mud, fiddler crabs, algae, plankton, insects
 - Highlight salt marsh conservation here & along Eastern seaboard
 - Touch on salt marsh's protective role in the bigger picture
- **Along and around the path** (3-4 signs)
 - Birds
 - Herons, egrets, osprey, roseate spoonbills. Check in with local experts for most important/ interesting examples for the related area
 - *Could definitely be more than one sign* - for example, the different kinds of herons could be separated out
 - Sea turtles, manatees & dolphins
 - They spend time in creeks, too!
 - There is an extensive sign donated by NOAA & the Lowcountry Marine Mammal Network on the opposite side of the Marina store, so this can be brief and/or focused on sea turtles
 - Shellfish - fruits of the sea
 - Oysters, mussels, larger crabs, shrimp (spend time in marsh as juveniles) & how they are harvested
 - Place on the path closer to restaurant
- **On the Dock** (3-4 signs)
 - Sharks
 - Bonnet heads (explain difference from hammer head) sandsharks, black tips, spinners & others (get expert input on best examples)
 - Other creek & waterway fish

- Redfish, trout, flounder, whiting (get expert input on best examples & details)
- Sewee tribe - place around kayak launch
 - Include their connections to the island & tie to their skills as canoe builders to kayaking while highlighting kayaking as low-impact

47.000 SHEET 1 OF 2 08/21/2022 10:10:10 AM FILE LOCATION: K:\2022\2022_08_21\PROJECT\DRAWINGS\2022_08_21_10_10_10.DWG PLOT DATE: 03/29/23 10:09:58 AM



PLANT CODES

FRTR	FRINGE TREE
LVOK	LIVE OAK TREE
PALM	PALM TREE
REDB	RED BUD TREE
SMAG	SWEETBAY MAGNOLIA TREE
SWGR	SWEETGRASS



PICNIC TABLE

COUNTRY CASUAL TEAK
LARCHMONT PICNIC TABLE
ITEM #4879
71"W x 63.5"D x 28.75"H1, TEAK

DISCLAIMER
INFORMATION DEPICTED IN THIS PLAN IS PROVIDED FOR GENERAL REFERENCE PURPOSES ONLY AND IS NOT TO BE CONSTRUED AS A SURVEY OR LEGAL DOCUMENT. ERRORS FROM NON-COINCIDENCE OF FEATURES FROM DIFFERENT SOURCES MAY BE PRESENT. CLINE ENGINEERING PLAN MAKES EVERY REASONABLE EFFORT TO ENSURE THAT THE INFORMATION PROVIDED HEREIN IS CURRENT AND ACCURATE. HOWEVER, CLINE ENGINEERING PROVIDES NO WARRANTIES, EXPRESSED OR IMPLIED, CONCERNING THE ACCURACY, COMPLETENESS, RELIABILITY, OR SUITABILITY OF THIS DATA FOR ANY PARTICULAR USE OR PURPOSE. CLINE ENGINEERING ASSUMES NO LIABILITY WHATSOEVER ASSOCIATED WITH THE USE OR MISUSE OF SUCH DATA.

CONCEPT DESIGN NOTES

- 1. PLAN IS NOT FOR CONSTRUCTION.
- 2. ALL DIMENSIONS TO BE CONSIDERED APPROXIMATE AND TO BE VERIFIED BY A SURVEYOR.
- 3. LAYOUT TO BE VERIFIED AND REVIEWED BY LOCAL PLANNING OFFICE FOR COMPLIANCE TO ZONING CODE.

REV.	DATE	DESCRIPTION	DRAWN	APPV.

CLINE
ENGINEERING
PROFESSIONAL DESIGN CONSULTING

IOP MASTER PLAN
SITE PLAN EXHIBIT
50 41ST AVENUE
ISLE OF PALMS, SOUTH CAROLINA

PROJECT MANAGER: MDC
DRAWN BY: AJSR
PROJECT DATE: AUGUST 2022
FOR NUMBER: 2204
SHEET NUMBER
P

	A	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	City of Isle of Palms 10-Year Capital Plan																
2	Expenditures for assets or projects > \$5000 **Expenditures less than \$5,000 are included in operating budgets**																
3	DRAFT																
4																	
5	Fleet																
6	Count																
7																	
8																	
9		General Government															
10																	
11		Audio Visual (AV) improvements for Council Chamber											50,000				
12		City Hall parking lot fence replacement															
13		Replace framing and metal doors at City Hall															
14		New telephone system				30,000											
15		Replace City Hall generator											75,000				
16		Court software replacement												30,000			
17		Replace message boards at Connector and Breach Inlet				25,000											
18		Repl Admin & Mayor's radios													20,000		
19		Council Computer iPad Tablets (9)				12,000											
20		FEMA Flood Mitigation project on Forest Trail, fully offset by grant funds. Deferred 325,200 of the 625,000 from FY24. Deferred 100K of 325.2K from FY25.				325,200											
21		Resurface City Hall parking lot				-									15,000		
22		Planning, design & construction for City Hall repair and reconfiguration. Moved from FY24 to FY25 \$1.250M to \$2M. Assumes debt for \$4M in FY26.				250,000											
23		Reconfigure Upstair Conference Room															
24		Camera for Public Relations															
25		Payroll Software															
26																	
27		Subtotal Capital				642,200											
28																	
29		Facilities Maintenance															
30		<i>Building maintenance contingency to proactively address issues as needed including HVAC- calculated as 1% of City Hall building insured value. Split 50/50 Gen Govt/Building. (Major maintenance scheduled for FY26 until City Hall construction is completed)</i>				14,472											
31																	
32		Subtotal Facilities Maintenance				14,472											
33																	
34																	
35	-	Grand Total General Government				656,672											
36																	

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129		Public Works Department															
130																	
131	1	2006 Mack Packer (PW2) Rear Loader (18m LT) (Letter of Intent FY24) (Moved from FY25 to FY26 & \$250K to \$320K) (If purchase is not financed)								320,000							
132	1	2008 Mack Packer (PW22) Side Loader (18m LT) (Letter of Intent FY25)(\$390K to \$410K)									410,000						
133	1	2009 Mack w/ 31yd Loadmaster Packer (PW24)									410,000						
134	1	2014 Mack w/ 30yd Packer (PW26)										400,000					
135	1	2016 Mack w/ 30yd Packer (PW16)											400,000				
136	1	2018 Mack w/ 30yd Packer (PW27) (~ FY33)														350,000	
137	2	2024 Caterpillar trash loader (Replace cycle 14 years)															
138	1	2021 Mack Flatbed (PW 21) (~ FY33) (12 year cycle)														100,000	
139	1	2018 Mack Flatbed (PW 28) (12 year cycle)										90,000					
140	1	2022 Chevy 3500 diesel to trailer jet vac														70,000	
141	1	Ford F150 (Public Works Director) (Decreased by \$10K)														50,000	
142		Hopper for 2016 Ford F350															
143	1	Replace a Truck with hopper with a Flatbed Dump Truck (\$37K to \$68K)								37,000							55,000
144	1	2019 Dodge Ram 1500 4x4 (PW-30)															39,000
145	1	2019 Dodge Ram 1500 4x4 w/ 6 ft bed (PW-29)															
146		Radios															
147		Four 4-in flood water pumps as needed (Moved from FY25 to FY26)								20,000							
148		Z-track mower for rights of way															
149		Skid Steer purchased in FY16 (Deferred from FY26 to FY27)															
150		Purchase surveying equipment for in-house drainage maintenance															
151		Jet Vac trailer for stormwater maintenance															
152		Fuel management system & fuel dispensers															
153		Fuel Dispensers (Deferred from FY25 to FY26)															
154		Front beach trash compactor purchased in FY15															
155		Provision to move electric lines underground. Dominion Energy matches the City's 50% contribution (Moved from FY24 to FY25) 14th Ave in FY25 and 41st Ave in FY26															
156		Rebuild golf cart path along Palm Blvd connecting 18th and 20th Ave															50,000
157		96 Gallon Carts (transition 4,500 carts over 3 years for new side loader)															
158		Mini Track Excavator (Used)															
159																	
160	15	Subtotal Capital															
161																	
162																	

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8																	
164	Public Works Department, continued																
166	Facilities Maintenance																
167	<i>Building maintenance contingency - Calculated as 1% of Public Wks Building insured value including HVAC systems. Incr to 2% in FY27</i>			17,040	17,040	17,040	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081
168	Subtotal Facilities Maintenance			17,040	17,040	17,040	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081	34,081
170	Drainage																
171	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	100,000	100,000	100,000	100,000
172	Drainage improvement on Palm Blvd between 38th and 41st Funded by \$1.1M ARPA & \$1M state budget allocation (Moved from FY24 to FY26 & \$1M to \$2.1M. FY25 \$250K and FY26 \$1,850M)			250,000	1,850,000	1,850,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
173	Repeat drainage work based on 3-year maintenance rotation			195,804	198,668	198,668	197,804	195,804	198,668	197,804	195,804	195,804	195,804	195,804	195,804	195,804	195,804
174	Waterway Blvd Multi-use path elevation. City is seeking Hazard Mitigation grant funds to offset this cost (Moved from FY24 to FY25 \$1.1M to \$1.5M) (FY26 \$1.5M to \$2.6M, \$980K from FEMA stormwater grant and \$500K -50% of SC State Budget grant, \$600K expend in FY25)			1,500,000		2,000,000											
175	Subtotal Drainage			2,045,804	2,148,668	4,148,668	797,804	795,804	798,668	797,804	795,804	795,804	795,804	795,804	795,804	795,804	795,804
177	Assign Fund Balance for Future Expenditures																
178	- In past years the City has "saved" for future large Public Works Truck purchases. No provision in FY20-FY29 given cash needs for other projects.																
179	Subtotal Assignment of Fund Balance			-	-	-	-	-	-	-	-	-	-	-	-	-	-
181	Grand Total Public Works Department			2,400,844	2,582,708	4,873,708	1,048,885	1,336,885	1,262,749	1,401,885	1,249,885	949,885	1,334,885	829,885	918,885	918,885	918,885
183	Building Department																
185	1	Replace pickup truck purchased in FY18 (Moved from FY25 to FY27)				38,000		38,000									40,000
188	1	Subtotal Capital			-	38,000	-	38,000	-	-	-	-	-	-	-	-	40,000
190	Facilities Maintenance																
191	<i>Building maintenance contingency to proactively address issues as needed to include HVAC - calculated as 1% of City Hall building insured value. Split 50/50 Gen Govt/Building. (Major maintenance scheduled for FY26 until City Hall construction is completed)</i>			14,472	14,472	250,000	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472
192	Subtotal Facilities Maintenance			14,472	14,472	250,000	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472
194	Grand Total Building Department			14,472	52,472	250,000	52,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	14,472	54,472
195																	

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7																	
8																	
196		Recreation Department															
197																	
198		Playground Equipment 5-12 Big Toy & 2-5 year old Toddler Toy and pour & play surfacing. (4 Scoreboards -only with failure FY26+)		500,000		20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
199		Baskball scoreboard in gymnasium				7,000											
200		Upgrade AV system in Magnolia/Palmetto rooms for better livestreaming (Moved from FY25 to FY28)		30,000					35,000								
201	1	Recreation - 2023 SUV											40,000				
202		Toro Groomer								15,000							
203	1	Golf Cart (\$9K to \$12.5K)		12,500						12,500						12,500	
204		Computer server for security cameras (Moved from FY24 to FY25 & \$7K to \$18.5K)		18,500					8,000					10,000			
205	1	2023 Ford F-150		40,000										42,000			
206		Bi-Parting walk-draw curtain in Gym														12,000	
207		Soccer Goals (Increase from \$6K to \$8K)				6,000		8,000					7,000				
208		Construct sand volley ball court (Moved from FY26 to FY28)				27,000				27,000							
209		Lift for changing ceiling lights and tiles (\$12K to \$15K)		15,000													15,000
210		Floor Scrubber (new model better for sanitizing)							9,000					10,000			
211		Lights on soccer field (installed FY17 w/ 25yr warranty)															
212		Interior basketball goals with retractable system (FY40)															
213		John Deere Z-TRAK mower (Defer FY26 to FY27)				15,000			15,000					16,000			
214		Tennis Fencing (~ every 10 years) (Moved from FY25 to FY26 & \$17K to \$30K)				30,000		30,000									
215		Covered walkway to front entrance															
216		Christmas Tree for Front Beach area											20,000				
217		Fencing on Softball Field (Moved FY26 to FY29)				50,000					50,000						
218		Fencing on Soccer Field						8,000									
219		Fencing on Baseball Field							25,000								
220		Dog Park fencing and play equipment															
221		John Deere Tractor								25,000							
222		4 Outdoor basketball goals and posts							20,000					30,000			
223		Picnic Shelter				50,000		50,000									
224		Baseball, softball, tennis & basketball lights (FY37)															
225																	

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7																	
8																	
226		Recreation Department, continued															
227																	
228		Construct fitness room expansion											675,000				
229		Equipment for fitness room expansion											120,000				
230		Reconstruct 2 Tennis Courts (Possible Grant ranging from \$15K to \$25K USATennis) (Changed from \$120K to \$190K)				120,000		190,000									
231		Resurface Tennis Courts												25,000			
232		Resurface Outdoor Basketball Courts								25,000							
233		Resurface pickleball courts								10,000							
234		Lighting for pickleball courts (moved from FY24 to FY25)			25,000												
235		Flooring High Tide			32,000											30,000	
236		Flooring Office and Lobby						20,000									
237		Resurface Parking Lot													150,000		
238		Rehabilitate softball, baseball and multipurpose fields (FY30+)											100,000				
239		Construct gymnasium in accordance with Master Plan															
240		Hallway and Lobby Lights						12,000									
241		Gymnasium Restroom Renovation				25,000		25,000									
242																	
243																	
244	3	Total Recreation Department Capital Expenditures			673,000		350,000	338,000	114,000	150,000	97,500	815,000	212,000	278,000	74,500	20,000	35,000
245																	
246		Facilities Maintenance															
247		<i>Building maintenance contingency to proactively address issues as needed including HVAC, \$50K painting FY25 and \$30K roof repairs FY26 - calculated as 1.5% of Rec Center building insured value. Since Rec Dept has full time maintenance staff, only 1/2 is budgeted. Increased to 2% in FY27 on</i>			116,019		96,019	96,019	88,025	88,025	88,025	88,025	88,025	88,025	88,025	88,025	88,025
248		Subtotal Facilities Maintenance			116,019		96,019	96,019	88,025	88,025	88,025	88,025	88,025	88,025	88,025	88,025	88,025
249																	
250		Grand Total Recreation Department			789,019		446,019	434,019	202,025	238,025	185,525	903,025	300,025	366,025	162,525	108,025	123,025
251																	
252																	

	A	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	City of Isle of Palms 10-Year Capital Plan																
2	Expenditures for assets or projects > \$5000 **Expenditures less than \$5,000 are included in operating budgets**																
3	DRAFT																
4																	
5	Fleet																
6	Count																
7																	
8																	
253	Front Beach Area, including Public Restrooms, Parking Meters and Parking Lots																
254																	
255		Parking Meter kiosks (5 total kiosks to supplement mobile payments). Remainder of old kiosks will be removed from service when they become too expensive to maintain. Move to Text2Park sys.															
256		New benches in the Front Beach area															
257		Replace Front Beach irrigation system & repair associated infrastructure															
258		Add, replace or rehabilitate public art															
259		Resurface City-owned portion of Ocean Blvd															
260		Repair sidewalks on Ocean Blvd between 10th and 14th															
261		Subtotal Capital															
262																	
263		Facilities Maintenance															
264		<i>Building maintenance contingency to proactively address issues as needed - 1% of insured value for Front Beach facilities incl Restrooms = \$12,055. Given high-traffic nature of this facility, provision incr to \$20k. Include \$25k annual rehab of white fencing in FY22-26</i>															
265		Subtotal Facilities Maintenance															
266																	
267		Assign Fund Balance for Future Expenditures															
268		<i>Provision for future Front Beach/Ocean Blvd infrastructure improvements. City owns that section of Ocean Blvd.</i>															
269		Subtotal Assignment of Fund Balance															
270																	
271		Grand Total Front Beach															
272																	
273		Breach Inlet Boat Ramp															
274																	
275		Rehabilitate concrete ramp (last done in FY00)															
276																	
277		Subtotal Capital															
278																	
279		Grand Total Breach Inlet Boat Ramp															
280																	

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5	Fleet			FY25 DEPT													
6	Count			FINAL													
7				BUDGET													
8																	
281		Beach Maintenance, Monitoring and Access															
282																	
283		Capital Purchases or Projects															
284		Repl/repair/add dune walkovers (approx. 57 accesses)(Funded by FY24 State budget allocation (SCPRT) of \$500K)		500,000		250,000		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
285		Improve emergency vehicular access at IOP County Park (Moved from FY24 to FY25)		250,000													
286		Mobi Mat/Access Rec material for beach accesses as needed		15,000		35,000		35,000	15,000	35,000	15,000	35,000	15,000	35,000	15,000	35,000	35,000
287				765,000		285,000		285,000	265,000	285,000	265,000	285,000	265,000	285,000	265,000	285,000	285,000
288		Beach Maintenance															
289		Design & permitting related to next large scale off-shore project (Moved from FY24 to F25 & \$225K to \$365K)		365,000					475,000								
290		Feasibility Study - Breach Inlet Project															
291	FY23	USACE Breach Inlet Project (Construction start March 2024)		400,000													
292		Construction of next large scale project Breach Inlet							8,100,000								
293		Construction of next large scale project Wild Dunes (rough estimate of City's contribution - 25%, cost shared with WDCA)							3,750,000								
294		Update Beach Management Plan								25,000							
295		Shoal Management Wild Dunes (25%, cost shared with WDCA)		187,500													
296		Inlet Management				350,000		350,000									
297		Sea Level Rise Adaptation Plan															
298		Required post project monitoring (FY24 is last year)															
299		Ongoing monitoring of shoreline		60,000		60,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
300				1,012,500		410,000		410,000	12,385,000	85,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
301																	
302		Grand Total Beach Restoration and Monitoring		1,777,500		695,000		695,000	12,650,000	370,000	325,000	345,000	325,000	345,000	325,000	345,000	345,000
303																	
304																	

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8																	
305		Isle of Palms Marina															
306																	
307	n FY23	Public Greenspace (Moved from FY 24 to FY25)		150,000													
308		Resurface City's portion of reconfigure Parking Lot		150,000													
309	n FY23	Engineer, design & Construction oversight improvements to public dock and T dock on ICW															
310		Bidding & construction oversight - public dock & T dock construction															
311		New public dock offset by ARPA \$1M															
312	n FY23	T dock repairs (\$166K of \$200K moved from FY24 to FY25)		166,000													
313		Replace bulkhead (FY33+)															
314		Replace boat ramp (FY33+)															
315		Replace Marina docks along Morgan Creek (FY40+)															
317		Subtotal Capital		466,000													
318																	
319		Facilities Maintenance															
320		<i>Marina maintenance contingency for common areas not covered by leases. Calculated as .6% of insured boat ramp, bulkhead and dock value.</i>		50,000		75,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
321		Marina dredging - Funded by State Budget Allocation FY25 includes permit coordination, bidding and construction admin. (Moved from FY25 to FY26)		50,500		1,500,000		1,500,000									
322		Re-coat marina bulkhead							450,000								
323		Subtotal		100,500		1,575,000		1,575,000	525,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
324																	
325																	
326		Grand Total Marina		566,500		1,575,000		1,575,000	525,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000

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4																	
5	Fleet			FY25 DEPT		CURRENT											
6	Count			FINAL		FY26 DEPT		FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
7				BUDGET		REQUESTS											
8																	
327																	
328																	
329																	
330		Bonded Debt Service- Principal & Interest															
331																	
332		2003 Rec Expansion GO Bond - principal (20 Yrs, refi 1.68%)															
333		2003 Rec Expansion GO Bond - interest (20 Yrs, refi 1.68%)															
334				265,000		275,000		275,000									
335				10,152		5,170		5,170									
336		2008 Public Safety Building GO Bond - principal (20 Yrs, 4.14%)															
337		2008 Public Safety Building GO Bond - interest (20 Yrs 4.14%)															
338				83,947		85,483		85,483	87,048	88,641	90,263						
339				7,967		6,431		6,431	4,867	3,274	1,652						
340		2021 Drainage Ph 3 w/ Waterway Blvd path principal (15 Yrs @ 1.71%)															
341				218,000		222,000		222,000	226,000	230,000	234,000	238,000	242,000	246,000	250,000	254,000	259,000
342				44,785		41,057		41,057	37,261	33,396	29,463	25,462	21,392	17,254	13,047	8,772	4,429
343		2020 Marina Dock Replacement Bond - principal (15 Yrs @ 2.16%)															
344				264,000		269,000		269,000	275,000	281,000	287,000	293,000	300,000	306,000	313,000	320,000	326,000
345				69,854		64,152		64,152	58,342	52,402	46,332	40,133	33,804	27,324	20,714	13,954	7,042
346		2021 Fire Engine & SCBA Muni Lease - principal (10Yrs @ 1.6%)															
347				84,076		85,421		85,421	86,788	88,177	89,588	91,021	92,477				
348		2021 Fire Engine & SCBA Muni Lease - interest (10Yrs @ 1.6%)															
349				9,881		8,536		8,536	7,169	5,780	4,369	2,936	1,753				
350		Subscription Based Software GASB 87 SBIT - principal															
351				85,156		79,360		79,360	84,296	47,577	49,863	52,287	54,857	7,730	8,980	10,356	11,868
352		Subscription Based Software GASB 87 SBIT - interest															
353				29,275		24,481		24,481	20,032	15,249	13,482	11,598	9,589	7,447	6,804	6,060	5,205
354		2026 City Hall Renovation/Construction Principal (15 Yrs @est 4.75%)															
355						188,885		188,885	197,857	207,255	217,099	227,412	238,214	249,529	261,381	273,797	286,802
356		2026 City Hall Renovation/Construction Interest (15 Yrs @est 4.75%)															
357						190,000		190,000	181,028	171,630	161,785	151,473	140,671	129,356	117,503	105,088	92,082
358		2026 Fire Engine Ladder Truck Principal (10 Yrs@est 4.25%)															
359									205,825	214,573	223,692	233,199	243,110	253,442	264,214	275,443	287,149
360		2026 Fire Engine Ladder Truck Interest (10 Yrs@est 4.25%)															
361									106,250	97,502							
362		2028 Fire Engine Pumper Truck Principal (10 Yrs@est 4.25%)															
363											123,495	128,744	134,215	139,919	145,866	152,065	158,528
364		2028 Fire Engine Pumper Truck Interest (10 Yrs@est 4.25%)															
365											63,750	58,501	53,030	47,326	41,379	35,180	28,717
366		2026 Public Workers Side Loaders Principal (5 Yrs @est 4%)															
367											72,005	74,885	77,880	80,995	84,235		
368		2026 Public Workers Side Loaders Interest (5 Yrs @est 4%)															
369											15,600	12,720	9,724	6,609	3,369		
370		2026 Public Workers Rear Loaders Principal (5 Yrs @est 4%)															
371											59,081	61,444	63,902	66,458	69,116		
372		2026 Public Workers Rear Loaders Interest (5 Yrs @est 4%)															
373											12,800	10,437	7,979	5,423	2,765		
374		Debt Totals by Year															
375				1,617,474		2,024,831		2,024,831	2,136,903	2,076,966	1,883,703	1,792,128	1,793,562	1,577,564	1,578,355	1,491,347	1,491,748
376		Debt Totals by Year excluding Marina															
377				1,283,619		1,691,679		1,691,679	1,803,561	1,743,565	1,550,371	1,458,995	1,459,758	1,244,240	1,244,640	1,157,393	1,158,706
378		New Proposed DEBT in Blue/DEBT for discussion in Red															
379		SUMMARY BY CATEGORY															
380																	
381		Total Capital Items															
382				3,932,371		1,441,000		3,388,000	1,152,000	1,948,000	1,280,500	2,525,000	1,726,000	1,561,000	2,647,500	4,047,000	951,000
383		Total Facility Maintenance															
384				592,164		2,012,664		2,483,720	1,107,372	657,372	697,372	657,372	697,372	657,372	657,372	657,372	644,891
385		Total Drainage															
386				2,045,804		2,148,668		4,148,668	797,804	795,804	798,668	797,804	795,804	795,804	795,804	795,804	795,804
387		Total Beach Maintenance															
388				1,012,500		410,000		410,000	12,385,000	85,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
389		Total Assignments of Fund Balance for Future Projects															
390				75,000		75,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
391		Total Bond and Loan Payments															
392				1,617,474		2,024,831		2,024,831	2,136,903	2,076,966	1,883,703	1,792,128	1,793,562	1,577,564	1,578,355	1,491,347	1,491,748
393		Total all expenditures on this schedule															
394				9,275,313		8,112,163		12,530,219	17,654,079	5,638,142	4,795,243	5,907,303	5,147,738	4,726,740	5,814,030	7,126,523	4,018,443