

Special City Council – Workshop
5:00 p.m., Tuesday, February 11, 2025
City Hall
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** – Citizens must state their name and address. All comments will have a time limit of three (3) minutes.
3. **Special Presentations**
 - a. Community Enrichment Task Force Presentation
 - b. Lowvelo request for City Sponsorship
4. **Dashboard of City Operations and Short-Term Rental Report** [p3-4]
5. **Departmental Reports** [p5-29]
6. **Financial Review**
 - a. Financial Statements and project worksheets [p30-55]
 - b. Review of FY26 budget timeline [p56]
 - c. Discussion of FY26 budget priorities and assumptions [p57-58]
 - d. Review of FY26 10-year Capital Plan [p59-70]
7. **Procurement**
 - a. Report of budgeted expenditures from \$10,000-25,000 in accordance with Procurement Code- VC3- \$12,278- emergency replacement of network APC battery [p71-72]
8. **Capital Projects Update** [p73-75]
 - a. Drainage
 - i. Waterway Boulevard Multi-use Path Elevation Project
 - ii. Phase 4 Drainage – Palm Boulevard between 38th and 41st Avenue
 - iii. Sea Level Rise Adaptation Plan
 - b. IOP Marina
 - i. Public Dock Rehabilitation & Greenspace
 - ii. Marina Dredging

- c. Beach Maintenance & Access Improvements
 - i. IOP County Park Emergency Vehicle Access
 - ii. Beach Access Paths Improvements
 - iii. Beach Restoration
- d. Buildings & Facilities
 - i. City Hall Renovation
 - ii. Undergrounding Power Lines
 - iii. SCDOT Palm Boulevard Bike, Pedestrian and Parking Enhancements
 - iv. 21st Avenue sidewalk repair and extension

9. 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

- i. Discussion of next steps for Community Enhancement Task Force recommendations
- ii. Discussion of changes to PCI contract
- iii. Discussion of Front Beach Fest Resolution [p76-77]

b. Environmental

c. Public Services

d. Personnel

- i. Update of search for City Administrator
- ii. Discussion of description, pay grade and requirements for future financial position [p78-80]

e. Other items for discussion

- i. Discussion of engaging a federal lobbyist
- ii. Discussion of Beach Preservation Committee guidelines [p81-82]

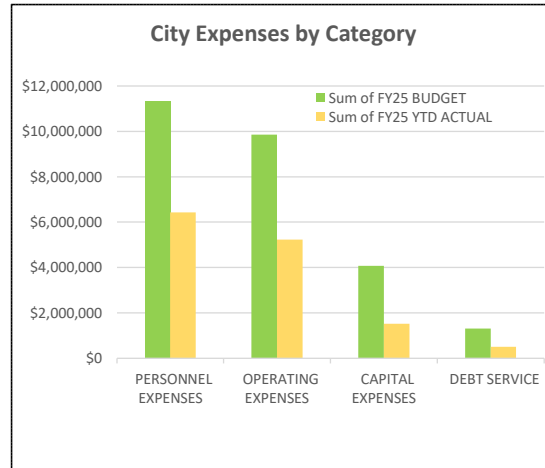
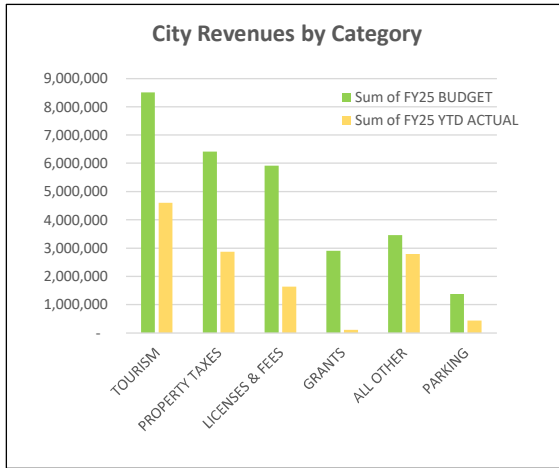
10. Legislative Report

11. Miscellaneous – Next Special City Council Workshop- March 11, 2025

12. Adjournment

City of Isle of Palms Operations Dashboard

January 2025

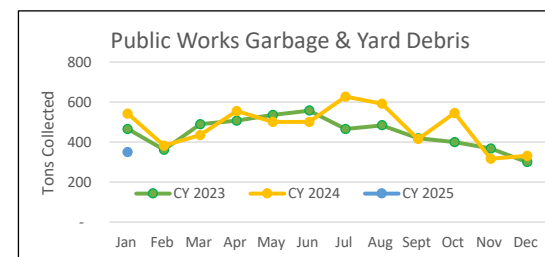
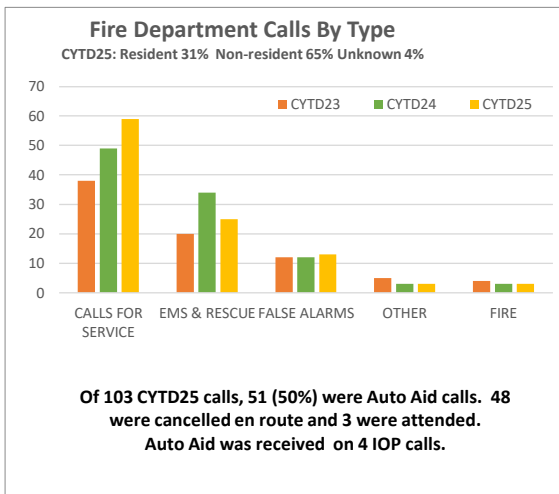
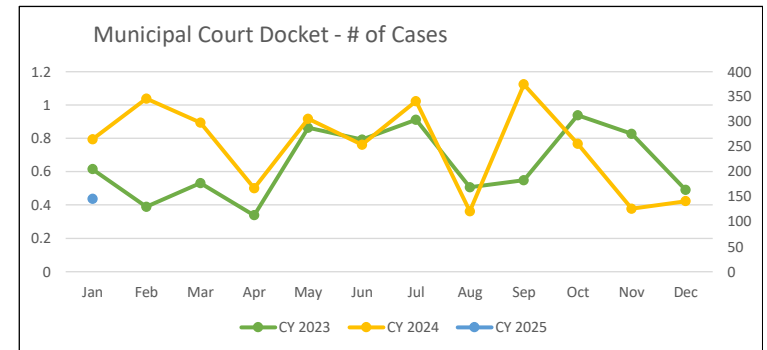
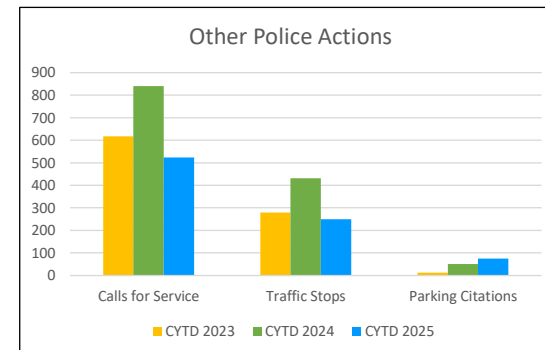
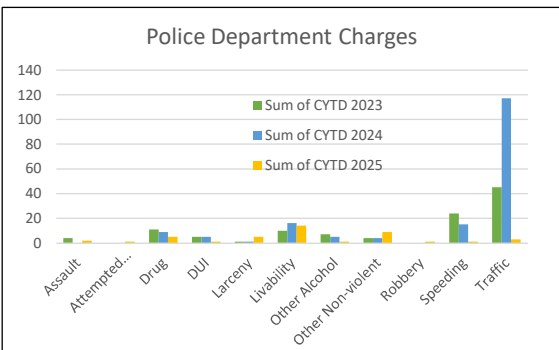


Personnel Vacancies

Type	City Hall	Police	Fire	Pub Wks	Rec
Full-time	1 City Administrator	1 Police Officer Code Enforcement	1 Paramedic/Fire Fighter 1 Fire Fighter		
Part-time					

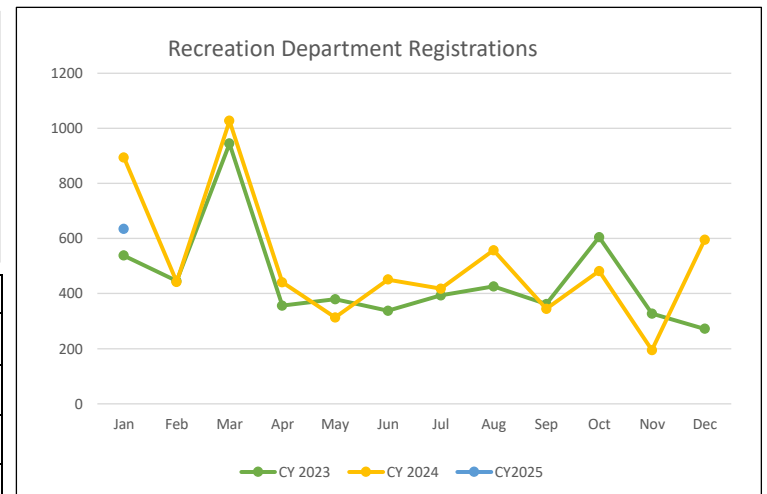
Upcoming Community Events

President's Day Monday, February 17th Offices Closed
Community Wellness Fair Friday, February 21st 7:00am to 11:00am at Recreation Center
Coffee with the Mayor Friday, February 28th 9:00am to 10:00am at Recreation Center
Keenager's Wednesday, March 5th 12:00pm at Recreation Center



Building Department

	CY22 (12 mos)	CY23 (12 mos)	CY24 (12 mos)	CY25 (1 mos)
Construction Value	\$144 M	\$82.7M	\$125.9M	\$10.9M
New Homes Permitted	46	20	35	2
STR License by LY	2022 LY (12 mos)	2023 LY (12 mos)		2024 LY (9 mos)
	1,805	1,868		1,785



City of Isle of Palms

Analysis of Dwelling Units and Short Term Rentals License Year 2024-2025

Data from Charleston County Property Tax Records (updated November 2024) & IOP Short Term Rental License (STRL) Records as of 1/31/2025

Net increase of 20 Dwelling Units from 2023 to 2024 (see notes for details)

COUNTY DATA for 2024		
4%	6%	Total Dwelling Units

ADDS TO COUNTY DATA		
4%	6%	Total

Single Family	1,534	1,595	3,129 **	5	24	29 *
Townhouse	31	204	235			
Duplex/Triplex	20	32	52		52	52 ***
Condominium	66	931	997		14	14 ****
Commercial Condo	-	119	119			
Total Dwellings	1,651	2,881	4,532	5	90	95

BREAKDOWN COUNTY TOTALS ACCORDING TO IOP SHORT TERM RENTAL LICENSE STATUS								
4% Primary Residence			6% Investment Property			All Residential Parcels		
4% with IOP STRL	4% Other	Total 4%	6% with IOP STRL	6% Other	Total 6%	Total Dwelling Units	Total STRLs	% with a STRL
111	1,428	1,539	762	857	1,619	3,158	873	28%
4	27	31	89	115	204	235	93	40%
8	12	20	30	54	84	104	38	37%
10	56	66	653	292	945	1,011	663	66%
-	-	-	118	1	119	119	118	99%
133	1,523	1,656	1,652	1,319	2,971	4,627	1,785	39%

Potential unlicensed rentals identified by Rentalscape

4% Pending licenses (applied within last 60 days but not paid)

6% Pending licenses (applied within last 60 days but not paid)

-
1

1,786

Distribution of 4% and 6% Dwellings Over Time						
	2010	2015	2020	2022	2023	2024
4% Primary Resident	33%	34%	37%	36%	36%	36%
6% Investment Prop	67%	66%	63%	64%	64%	64%

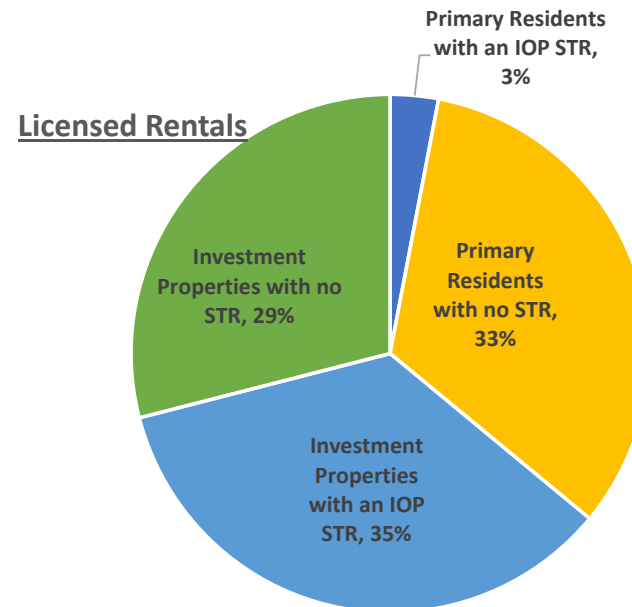
* New Construction listed as Vacant Lots on County report. **16 New SFRs in 2024**

**14 SFR's are tax exempted and were included as 6% in 2023 data, but moved to 4% on 2024 data because they are legal residents.

*** Duplexes & Triplexes have one Parcel ID in County data, but represent 2 or more dwelling units.

**** Certain condos have 2 separate units (lockout units) with separate STR licenses under a single Parcel ID.

In 2024, 4 additional lockout units were identified

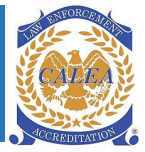




ISLE OF PALMS POLICE DEPARTMENT

MONTHLY REPORT

JANUARY 2025



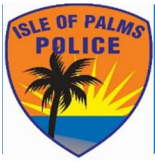
SIGNIFICANT DEPARTMENTAL ACTIONS

Incidents of interest in January include 21 arrests, 249 traffic stops, 3 drug related charges, 53 traffic citations, and 5 arrests for driving under the influence.

The Isle of Palms Police Department has one officer participating in the FBI Joint Terrorism Task Force.

ACTIVITY SUMMARY	JAN	YTD	JAN	YTD
	2025	2025	2024	2024
Calls for Service	524	524	841	841
Incident Reports	59	59	82	82
Traffic Collisions	0	0	4	4
Traffic Stops	249	249	432	432
Bicycle Stops	0	0	1	1
Golf Cart Stops	0	0	0	0
Marine Calls for Service	0	0	0	0
Arrests	21	21	44	44
State Law Violations	66	66	148	148
City Ordinance Violations	2	2	18	18
Warning Citations	202	202	286	286
Parking Citations-PCI Municipal Services	75	75	51	51
Isle of Palms Warrants Served	2	2	6	6
Criminal Investigations-Cases Opened	10	10	7	7
Criminal Investigations-Cases Closed	8	8	3	3
Training Hours	106	106	72	72
Coyote Sightings	4	4	2	2
Beach Wheel Chairs Issued	1	1	0	0
REPORTS BY OFFENSE TYPES	JANUARY	YTD		
	2025	2025		
DUI	5	5		
Other Alcohol Offense	2	2		
Arson/Suspicious Fire	0	0		
Rape/Sexual Assault	0	0		
Assault	3	3		
Indecent Exposure	0	0		
Harassment	0	0		
Drug Incident	6	6		
Homicide/Manslaughter	0	0		
Traffic	14	14		
DUS	9	9		
Robbery	0	0		
Burglary	0	0		
Theft from Motor Vehicle	1	1		
Motor Vehicle Theft	0	0		
Larceny	0	0		
Fraud	2	2		
Suicide (Actual or Attempted)	0	0		
Vandalism	2	2		
Weapon Law Violations	1	1		
Assist Other Agency	1	1		
Noise Violation	5	5		
All Other Offenses	18	18		
TOTAL	69	69		

BEACH RELATED CHARGES	JAN	YTD	JAN	YTD
	2025	2025	2024	2024
Alcohol on Beach	0	0	0	0
Smoking on Beach	0	0	0	0
Litter on Beach	0	0	0	0
Glass on Beach	0	0	0	0
Plastics on Beach	0	0	0	0
Vehicles on Beach	0	0	0	0
Nudity on Beach	0	0	0	0
Beached Boat on Beach	0	0	0	0
Destruction of Sea Oats	0	0	0	0
Dog Off Leash	1	1	0	0
TOTAL	1	1	0	0
CHARGES	JAN	YTD	JAN	YTD
	2025	2025	2024	2024
Attempted Murder	0	0	0	0
Robbery	0	0	0	0
Assault	0	0	0	0
Domestic Violence	3	3	0	0
Public Disorderly	0	0	0	0
Burglary	0	0	0	0
Possession of Stolen Vehicle	0	0	0	0
Grand Larceny	0	0	0	0
All Other Larceny	0	0	0	0
Fraud	0	0	1	1
Gun Violation	1	1	2	2
Drug Violations/Sale/Manufacture/ Distribution/Etc.	0	0	3	3
Possession of Controlled Substance	0	0	0	0
Other Drug Possession Methamphetamine/ Cocaine/Cocaine Base/Ecstasy/MDMA/Etc.	0	0	0	0
Simple Possession of Marijuana/Possession 1 oz. or less	2	2	5	5
Drug Equipment Violation	1	1	1	1
Vandalism/Damage to Property	0	0	0	0
Driving Under Suspension	10	10	16	16
Driving Under Influence	5	5	5	5
Other Alcohol Violation	1	1	5	5
Speeding	14	14	15	15
Other Traffic Related	29	29	101	101
Golf Cart Violation	0	0	0	0
Marine Violation	0	0	0	0
Resisting/Hindering/Assaulting Public Official or Police Officer	0	0	0	0
False Information to Police/Fire/Rescue	0	0	0	0
Failure to Stop for Police/Evade/Elude	0	0	0	0
Animal Violation (Other than Dog at Large)	1	1	1	1
Noise Violation	0	0	0	0
Littering	0	0	0	0
Indecent Exposure	0	0	0	0
Business License	0	0	15	15
All Other Charges	2	2	2	2
TOTAL	69	69	172	172



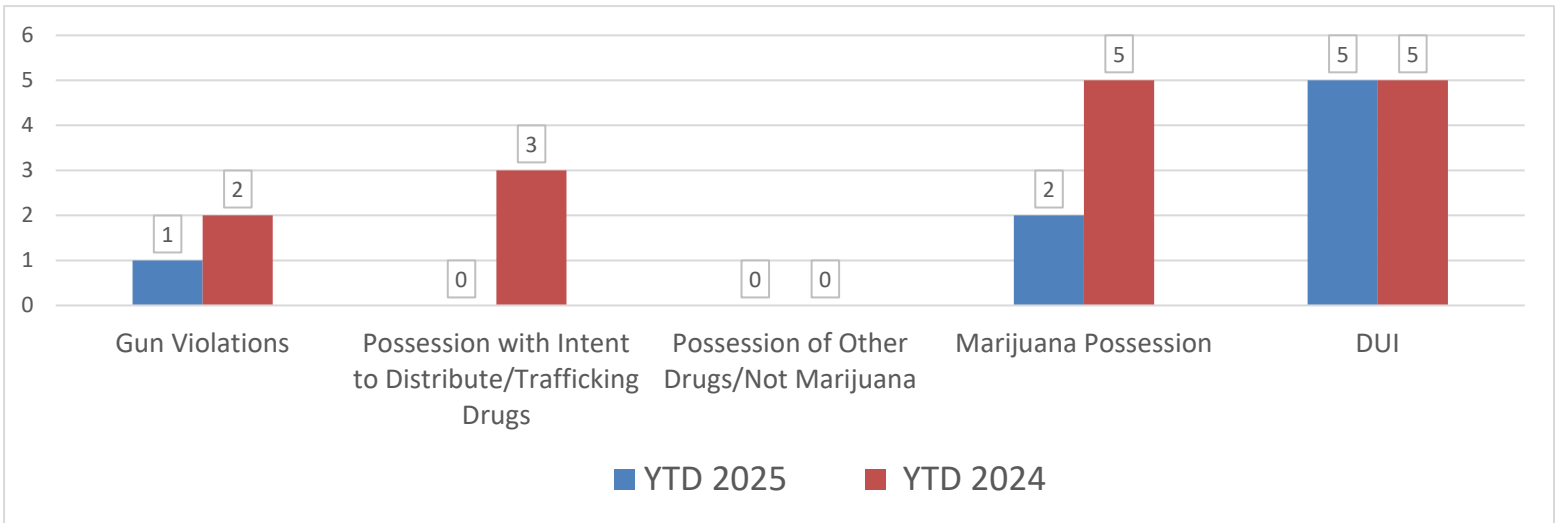
ISLE OF PALMS POLICE DEPARTMENT

MONTHLY REPORT

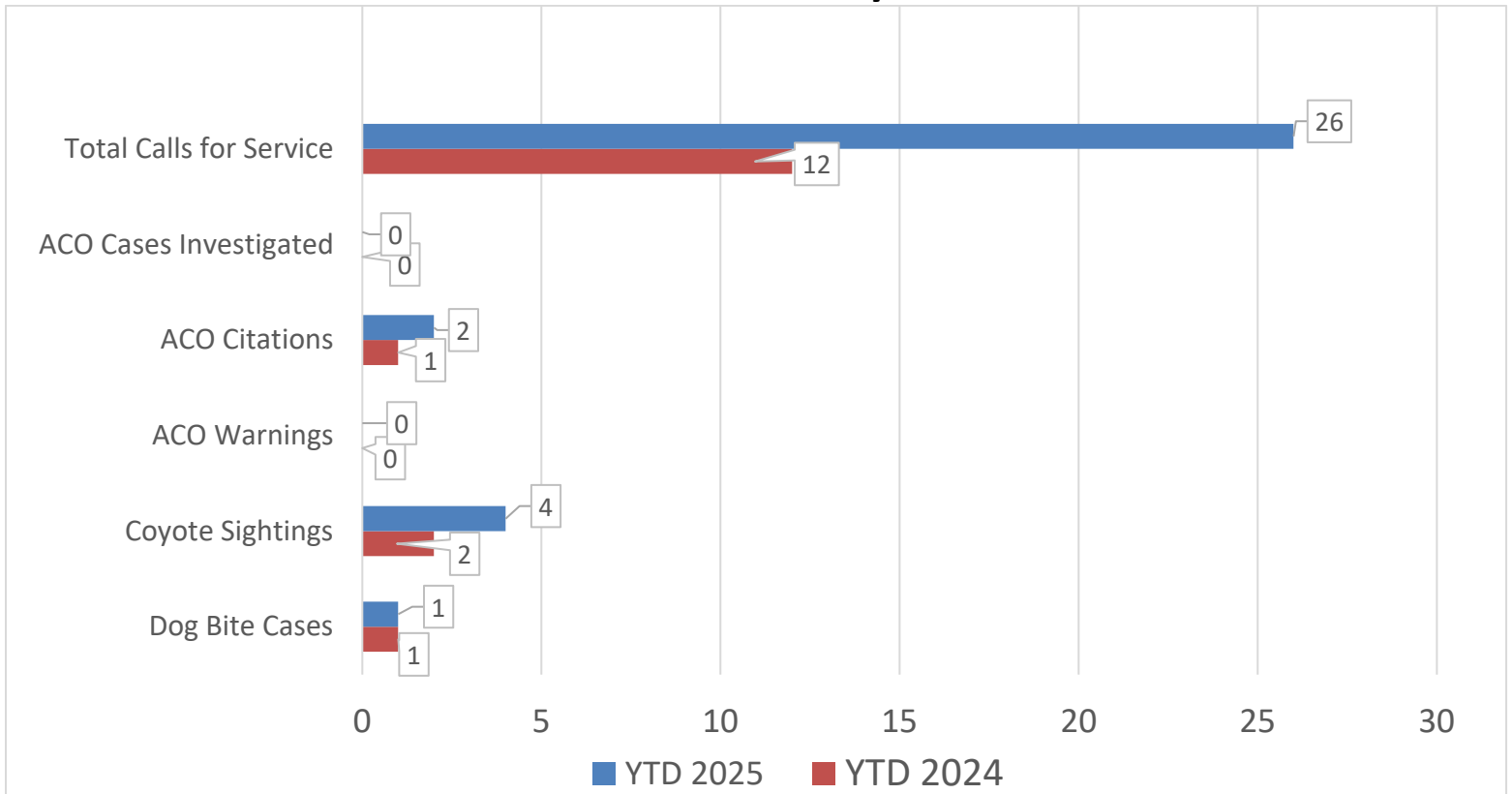
JANUARY 2025



Drug, Gun, and DUI Charge Trend – Year to Date



Animal Control Activity - Year to Date





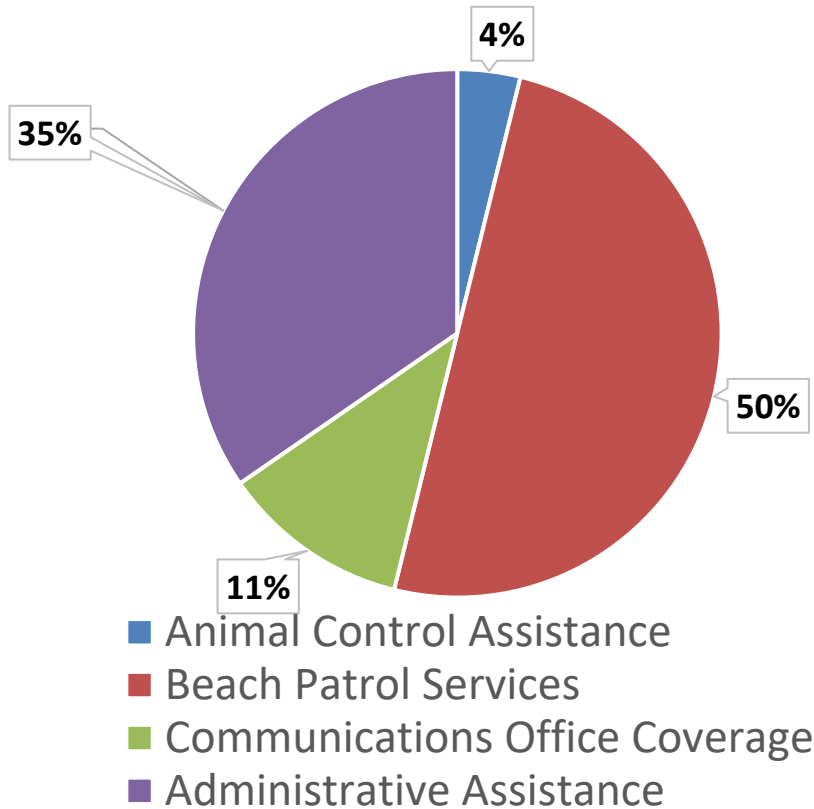
ISLE OF PALMS POLICE DEPARTMENT MONTHLY REPORT JANUARY 2025



Beach Service Officer Activity – JANUARY 2025

Charges	Written Warnings Issued	Citations Issued	Total
Alcohol on the Beach	0	0	0
Smoking on Beach	0	0	0
Litter on Beach	0	0	0
Glass on Beach	0	0	0
Plastics on Beach	0	0	0
Destruction of Sea Oats	0	0	0
Dog Off Leash	0	0	0
Other	0	0	0
Total	0	0	

Beach Service Officer's Activity - JANUARY 2025





ISLE OF PALMS POLICE DEPARTMENT MONTHLY REPORT JANUARY 2025

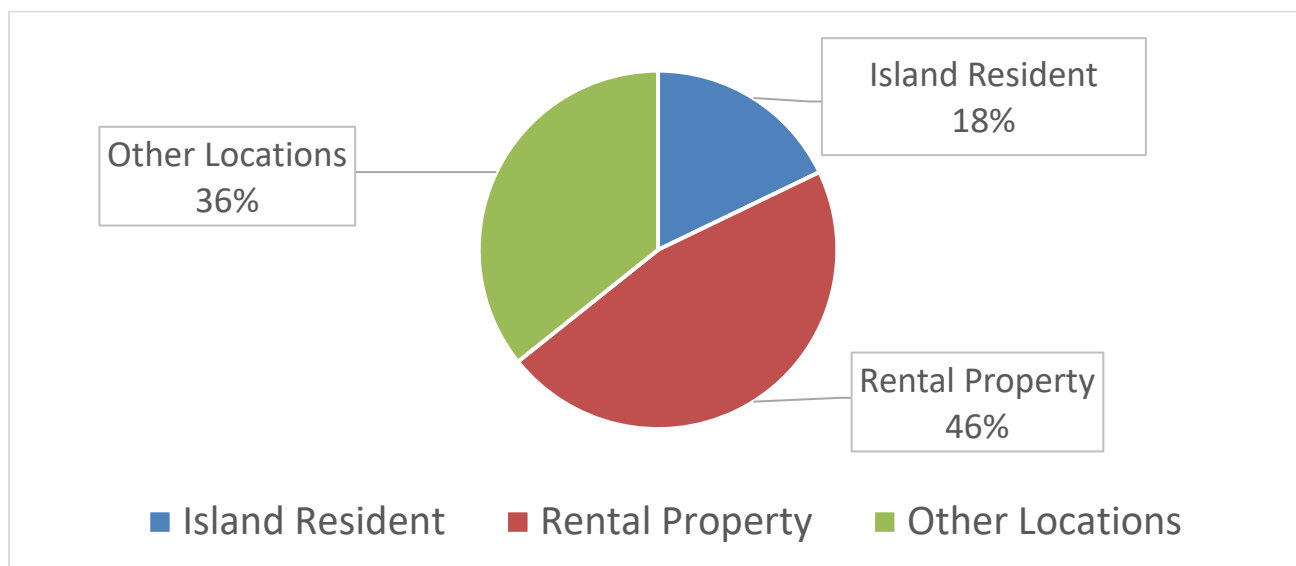


Livability Statistics – JANUARY 2025

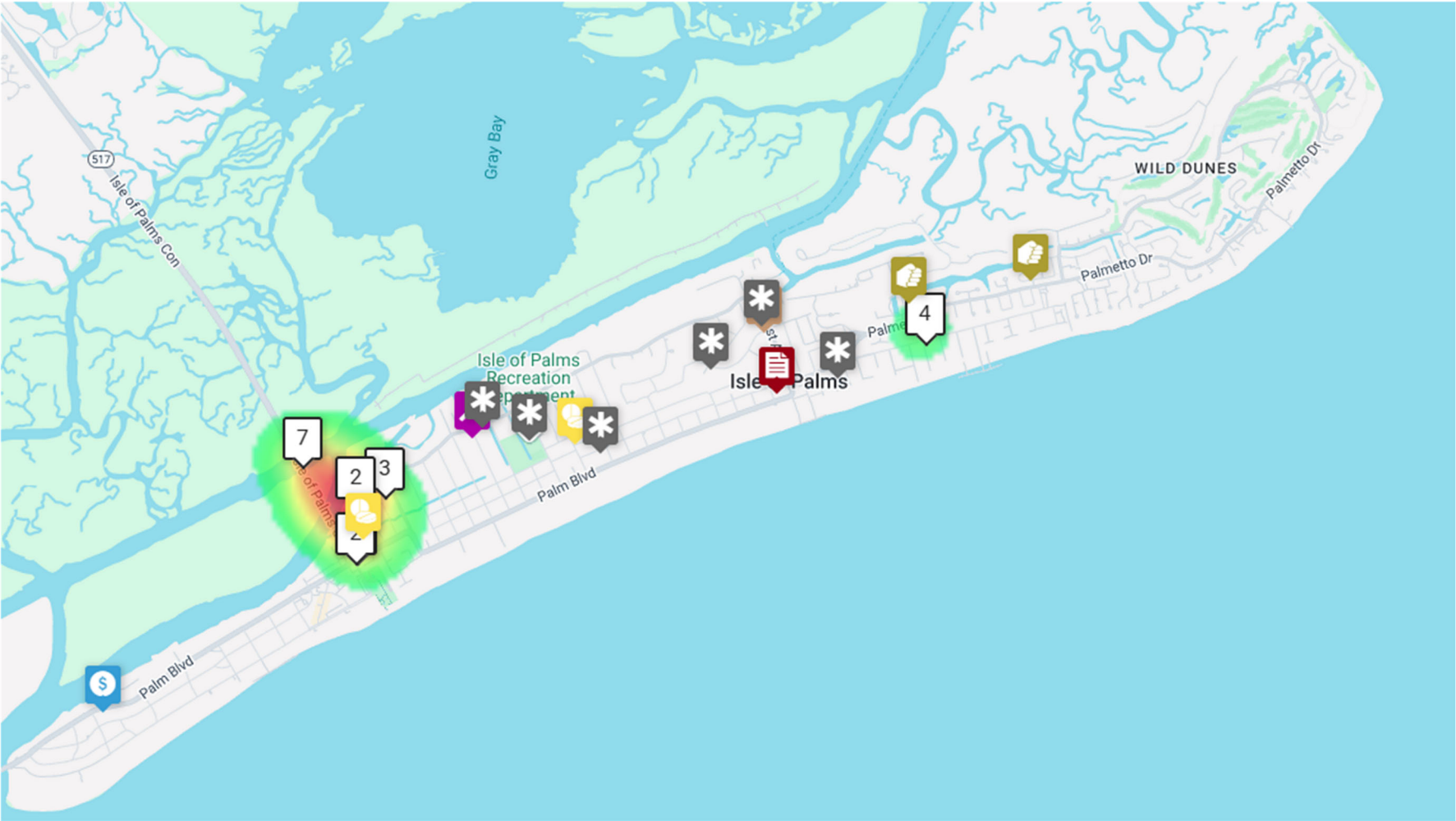
LIVABILITY COMPLAINTS	ISLAND RESIDENT	RENTAL PROPERTY	OTHER LOCATIONS	TOTAL COMPLAINTS
NOISE	2	2	1	5
FIREWORKS	0	0	0	0
UNKEMPT LOTS	1	0	0	1
RIGHT-OF-WAY OBSTRUCTION	0	0	9	9
BUSINESS LICENSE	1	1	0	2
OTHER RENTAL PROPERTY VIOLATIONS NOT LISTED	0	0	0	0
SHORT TERM RENTAL OCCUPANCY VIOLATIONS	0	0	0	0
SHORT TERM RENTAL VEHICLE LIMIT VIOLATIONS	0	5	0	5
ROLL CART VIOLATIONS	1	5	0	6
TOTAL	5	13	10	28
% BY CATEGORY	18%	46%	36%	

CITATIONS	WARNINGS	UNFOUNDED	COMPLAINT DISPOSITION
0	5	0	5
0	0	0	0
0	0	1	1
0	9	0	9
0	0	2	2
0	0	0	0
0	0	0	0
0	4	1	5
0	6	0	6
0	24	4	28
0%	86%	14%	

Livability Complaint by Property Type – JANUARY 2025



INCIDENT REPORT DENSITY/HEAT MAP JANUARY 2025

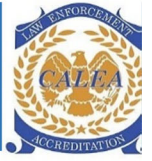




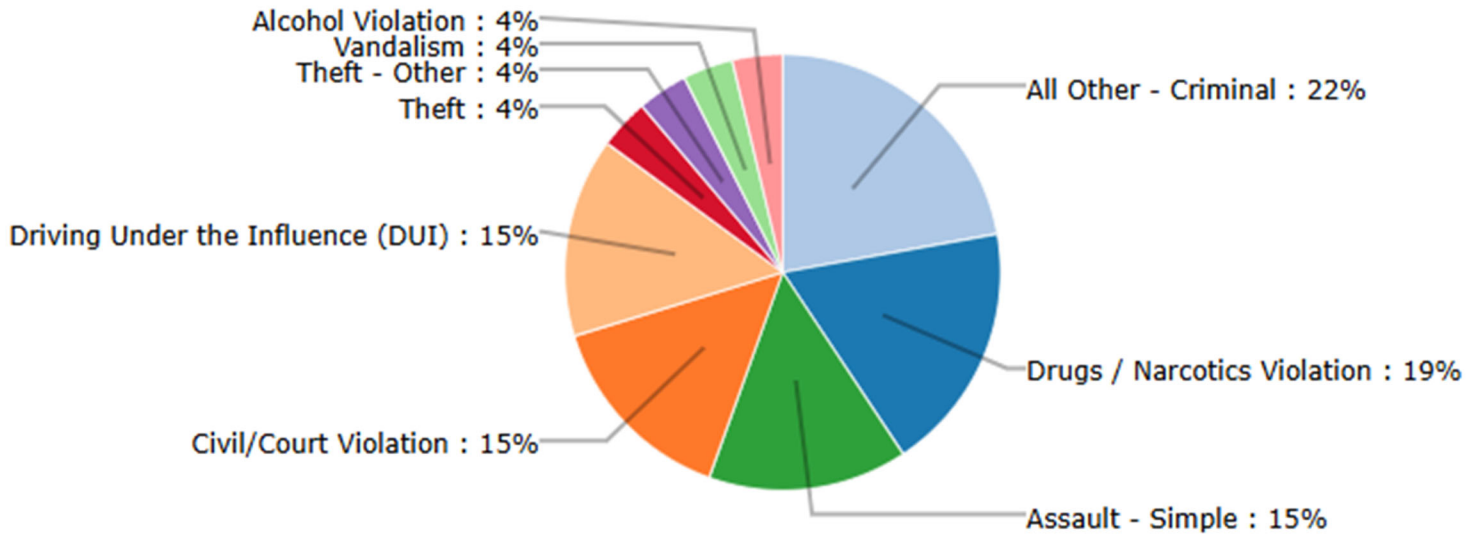
ISLE OF PALMS POLICE DEPARTMENT

MONTHLY REPORT

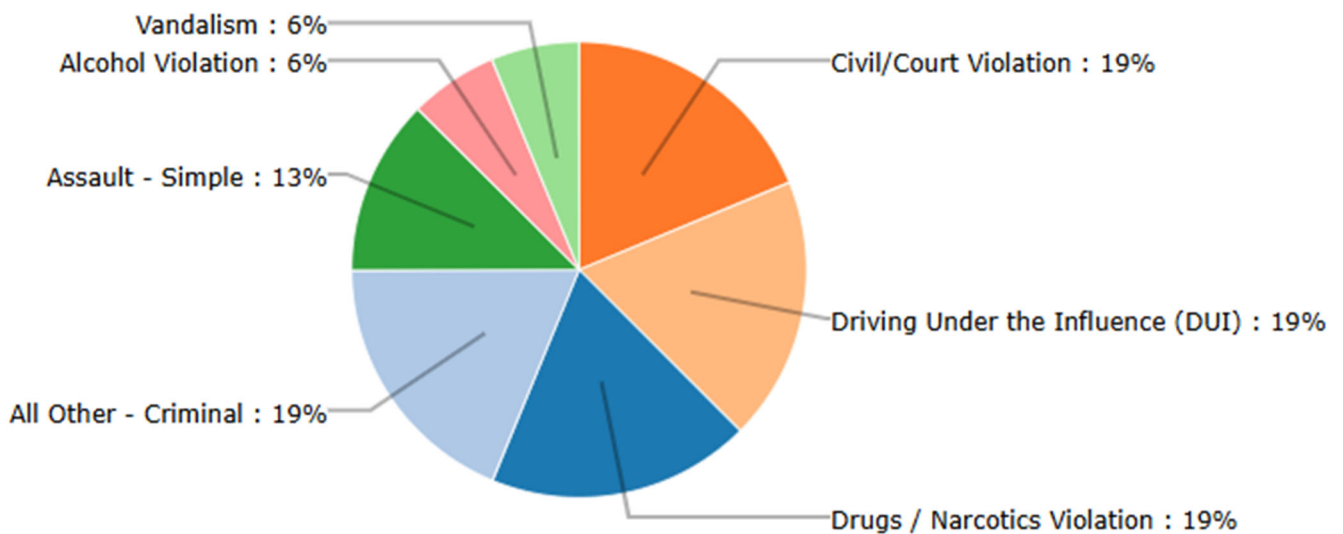
JANUARY 2025



Reported Incident Crime Class Types – JANUARY 2025



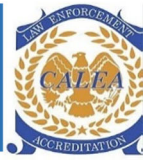
Reported Incident Crime Class Types (Red Area) – JANUARY 2025



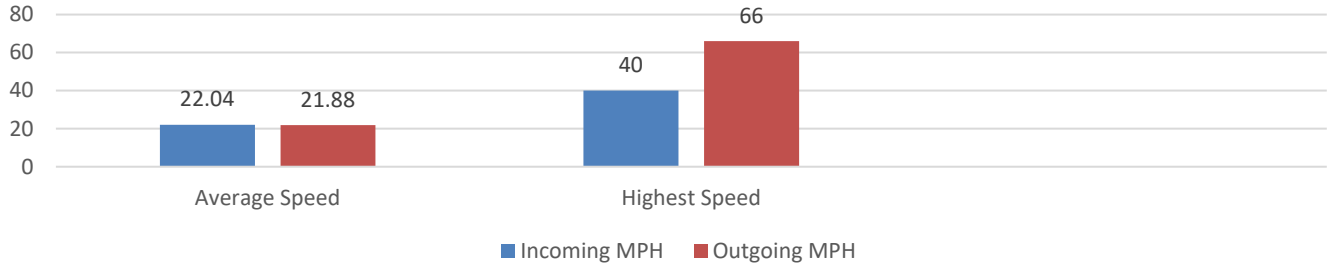
“All Other” includes incidents related to animals, noise, livability, and other violations.



ISLE OF PALMS POLICE DEPARTMENT MONTHLY REPORT JANUARY 2025



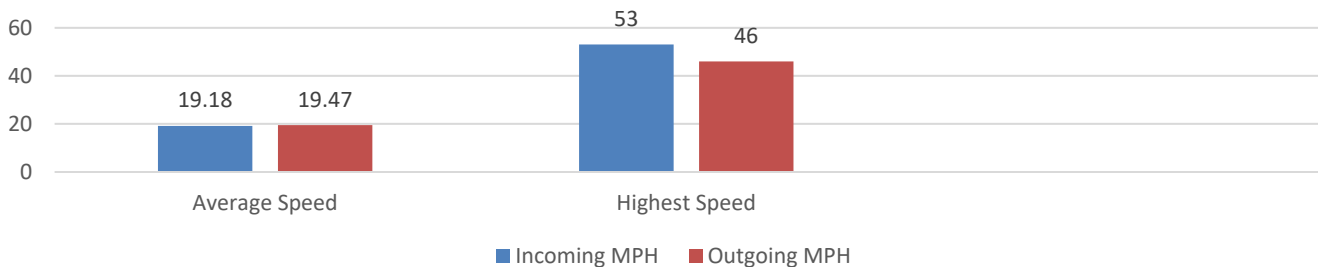
41st Ave Radar Stats (Wildwood side) JANUARY 2025



Total Incoming Vehicles: 5788
Total Outgoing Vehicles: 5933

Busiest Day of the Month: January 29, 2025
Total Vehicles Incoming: 303
Total Vehicles Outgoing: 360

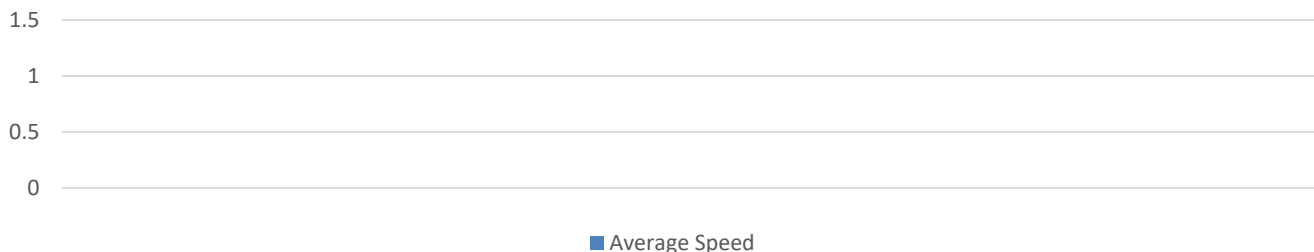
41st Ave Radar Stats (Marginal side) JANUARY 2025



Total Incoming Vehicles: 10684
Total Outgoing Vehicles: 8989

Busiest Day of the Month: January 29, 2025
Total Vehicles Incoming: 712
Total Vehicles Outgoing: 381

Mobile Radar Trailer JANUARY 2025



*No Mobile Radar Trailer Data this period.



PCI MUNICIPAL SERVICES JANUARY 2025

Description of Violation	Valid Count	Cancel Count	Paid Count	Total Citations	Warning Count
IMPROPER PARKING	0	1	0	1	0
PARKED WITHIN 4FT OF PAVEMENT	12	3	17	32	7
PARKED AGAINST THE FLOW OF TRAFFIC	11	1	10	22	10
HANDICAPPED/ NON-VISIBLE PLACARD	0	0	0	0	1
PARKED WITHIN 30FT OF STOP SIGN	2	0	1	3	0
NO PARKING ZONE	0	0	5	5	2
RESIDENTIAL PERMIT REQUIRED	1	0	2	3	0
PARKED ON PAVEMENT	4	1	4	9	4
Total	30	6	39	75	24



MONTHLY REPORT

2025



JANUARY

ISLE OF PALMS FIRE & RESCUE

Authored by: Craig K. Oliverius, Fire Chief



OPERATIONS

Incident by Type

Incident Type Category	2025		2025	
	Jan	Feb	Grand Total - Current	% of Total Incidents - Current
1 - Fire	3	0	3	3.00%
3 - Rescue & Emergency Medical Service Incident	25	3	28	26.00%
4 - Hazardous Condition (No Fire)	3	0	3	3.00%
5 - Service Call	9	0	9	8.00%
6 - Good Intent Call	50	1	51	47.00%
7 - False Alarm & False Call	13	1	14	13.00%
Grand Total	103	5	108	100.00%

Residency Status

TOTAL INCIDENTS FOR THE MONTH: 103

Resident Calls: 32
Non-Resident Calls: 67
Unknown: 4

Emergency Medical Incidents

Isle of Palms Fire & Rescue

Number of Emergency Medical Incidents: 15

Number of Resident Emergency Medical Incidents: 11

Number of Non-Resident Emergency Medical Incidents: 3

Number of unknown residency Emergency Medical Incidents: 1

Average Unit Performance

Shift	Count	Turnout	Travel Time	Total Response Time	Time at Scene	Dispatch to Clear
Unit: B1020						
A	1	9:30		12:59		23:44
Unit: BC1006						
A	14	2:14	6:17	8:24	18:36	15:55
B	17	1:35	4:42	6:20	24:23	17:35
C	19	1:44	5:43	6:47	17:05	15:03
Unit: E1002						
A	7	1:25	13:53	15:12	14:11	28:19
B	16	1:09	6:20	8:18	15:59	20:51
C	9	1:32	6:26	8:33	21:26	21:11
Unit: L1001						
B	1	4:07	12:12	19:36	17:04	33:23
C	1	1:56	5:43	9:03	13:28	21:07
Unit: ML1002						
A	1			12:28	77:12	88:18
Unit: SQ1001						
A	8	1:52	6:17	8:49	23:09	31:18
B	9	1:33	4:58	7:20	25:02	31:42
C	8	1:03	4:16	6:14	15:20	20:40
Unit: TW1002						
	1	1:01		5:24		6:22
A	19	1:27	6:58	6:48	20:18	12:05
B	21	1:22	4:52	5:37	29:20	13:23
C	25	2:01	7:46	7:00	22:09	15:14

Heat Map



Incidents by Shift and District

Response Mode

Basic Incident Zone Number (FD1.32) 1001 1002 MARINE OOJ						
Basic Shift Or Platoon (FD1.30)	Basic Incident City Name (FD1.16)					Count of Fire Incidents Grand Total
A	Charleston				1	1
	Isle of Palms	5	9			14
	Mount Pleasant				18	18
	Unincorporated				1	1
B	Berkeley				1	1
	Isle of Palms	8	12			20
	Mount Pleasant				12	12
	Sullivans Island				1	1
C	Berkeley				1	1
	Isle of Palms	9	7			16
	Mount Pleasant				17	17
	Sullivans Island				1	1
Grand Total		22	28	1	52	103

Basic Incident Month Name	January	
Basic Response Mode To Scene (FD1.70) ▲	Count of Fire Incidents Grand Total	
Emergency	49	49
Non-Emergency	53	53
Non-Emergency, Upgraded to Emergency	1	1
Not Reported	2	2
Grand Total	105	105

Auto/Mutual Aid

Basic Aid Given Or Received (FD1.22)	Automatic aid given	Automatic aid received	Mutual aid given	Mutual aid received	None	Not Reported
Basic Incident Type Subcategory (FD1.21)						
11 - Structure Fire	3					
31 - Medical assist					8	
32 - Emergency medical service (EMS) Incident					16	
36 - Water or ice-related rescue					1	
41 - Combustible/flammable spills & leaks		1			1	
44 - Electrical wiring/equipment problem					1	
55 - Public service assistance					8	
57 - Cover assignment, standby at fire station, move-up				1		
61 - Dispatched and cancelled en route	44		1		3	
62 - Wrong location, no emergency found					1	
63 - Controlled burning	1					
73 - System or detector malfunction	1				1	2
74 - Unintentional system/detector operation (no fire)	1	3				5
Not Reported						2
Grand Total	50	4	1	2	46	2

TRAINING DIVISION

Monthly Training Schedule



February 2025 Training Schedule

Fire Training

Date	Time	Topic	Proctor	Location
02/03/25 (A)	0900 - 1100	Target Hazard/Preplan	FM Miller	Windjammer
02/06/25 (B)	0900 - 1100	Target Hazard/Preplan	FM Miller	Coconut Joes
02/07/25 (C)	0900 - 1100	Target Hazard/Preplan	FM Miller	The Dinghy

Medical Training

Date	Time	Topic	Instructor	Location
02/20/25 (C)	1000 - 1200	Trauma	DC Tuohy	St. 2 Training Room
02/21/25 (A)	1000 - 1200	Trauma	DC Tuohy	St. 2 Training Room
02/24/25 (B)	1000 - 1200	Trauma	DC Tuohy	St. 2 Training Room

Physical Fitness Training

Date	Time	Topic	Proctor	Location
02/24/25 (B)	1300 - 1500	Sleep Recovery	Jill Ewell	St. 1 Training Room/Day Room
02/26/25 (C)	1300 - 1500	Sleep Recovery	Jill Ewell	St. 1 Training Room/Day Room
02/27/25 (A)	1300 - 1500	Sleep Recovery	Jill Ewell	St. 1 Training Room/Day Room

Specialty Training

Date	Time	Topic	Instructor	Location
02/04/25 (A)	0900 - 1300	Roadmap To Retirement	Chief Baldwin, CFD	St. 1 Training Room
02/18/25 (HWR Team)	0800-1600	Highwater Rescue	N/A	Leibman Facility

Training Announcements

- Apparatus PM's - 02/03/25 – 02/06/25
- FF G. Murphy Onboarding 02/04/25
- Pump Testing – 02/10/25 – 02/13/25
- President's Day Holiday – 02/17/25

FIRE MARSHAL

Fire Marshal's Report

January

- Promotional Pinning Ceremony
- Assist Chaplain Scarlette with taking down Christmas decorations.
- Complete fire inspections for Sweetgrass Inn, The Palms Hotel, and Seaside Inn
- Complete SC Fire Marshal Rules and Regulations Course
- Submit information for SC Fire Safe 24.'
- Conduct interview with potential FF candidate via Zoom.
- Complete Fire Alarm System Requirements for High Rise Buildings webinar
- Worked with Sea Cabins to have new "No swimming" sign made for pier.
- Enrolled in Battery 101: Battery Safety Training class to be held March 10
- Developed Training schedule for 2025.
- Reviewed sprinkler plans at 6600 Palmetto Drive
- Reviewed building plans for 1400 Palm Blvd



Isle of Palms Recreation Department

Monthly Report

January 2025

Programs, Group Fitness, Athletics & Special Events

- 2025 Event Vendor Registration: Currently 200 applications have been collected from interested crafters, food vendors and local artisans.
- Adult Classes: Fitness Classes with top participation: Core & More (13), Line Dancing (18), Morning Yoga (14), Move-It (18), Strength (18), Strength & Stability (12), Over 60 Group Training (10), and Yin Yoga (16)
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- Game Time Playground: Playground Equipment ordered, scheduled for end of February/beginning of March
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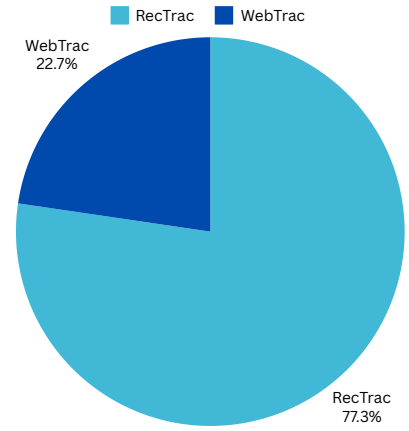
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- Preparing fields and equipment for baseball season.
- Prepped building and sidewalks for winter storm, shoveled and cleared walkway after storm.
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Participants registering for classes during the month from January 1 - January 31: RecTrac: in-house registration vs. WebTrac: online Registrations.

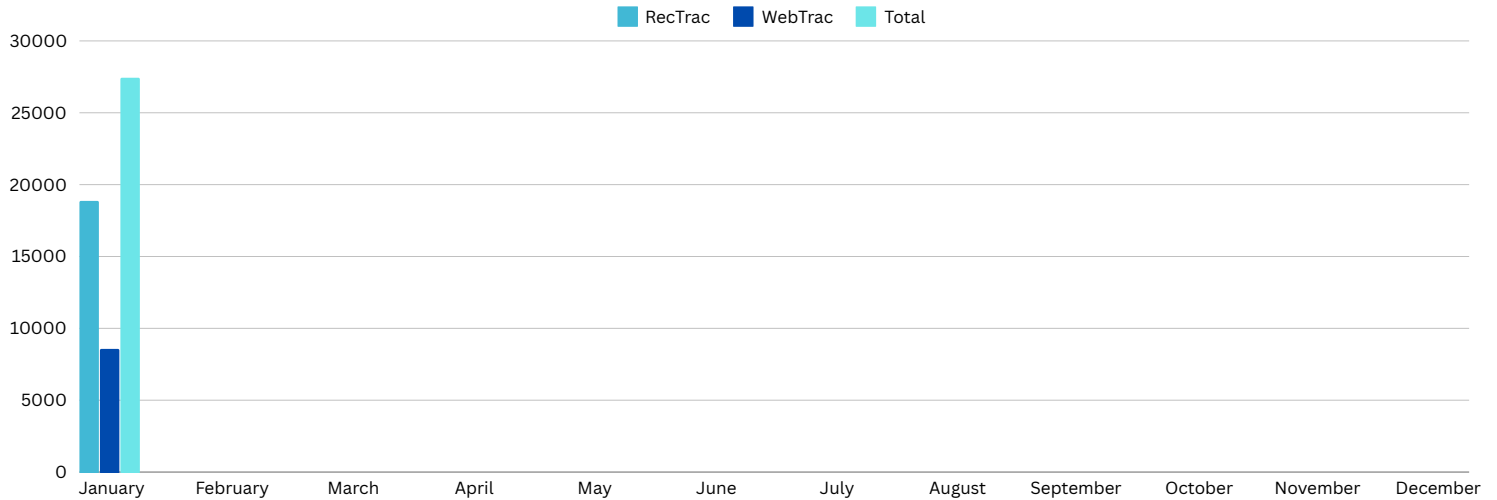
Total registrations for January 2025 = 635



Monthly Revenues 2025

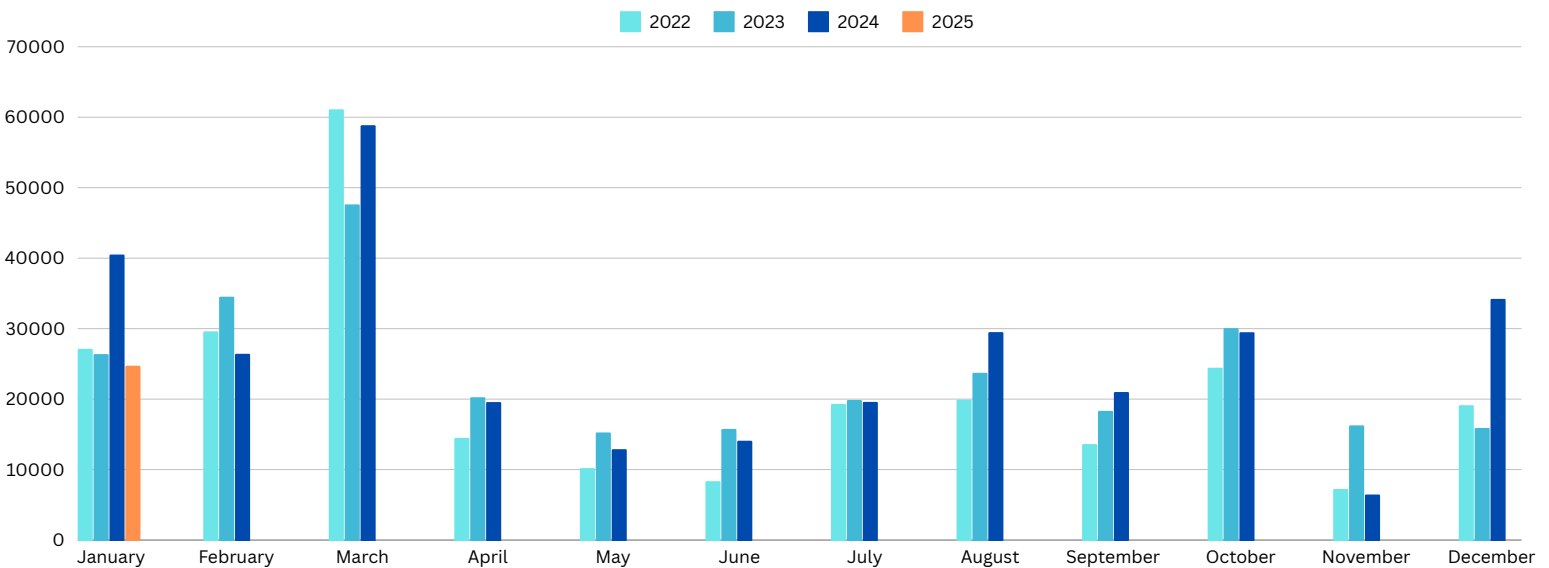
Revenue sales brought in by programs, athletics and events. RecTrac: in-house vs WebTrac: online

Total Revenue for January 2025 = \$27,438



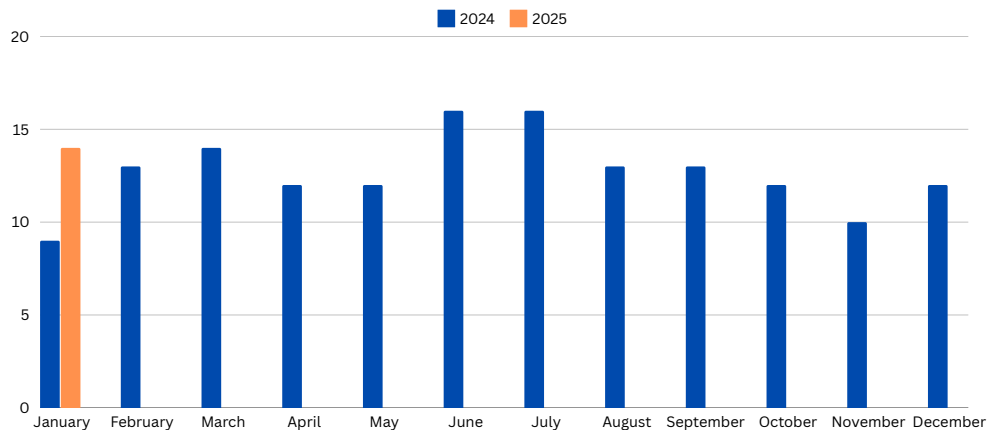
Annual Comparison

Year to Year



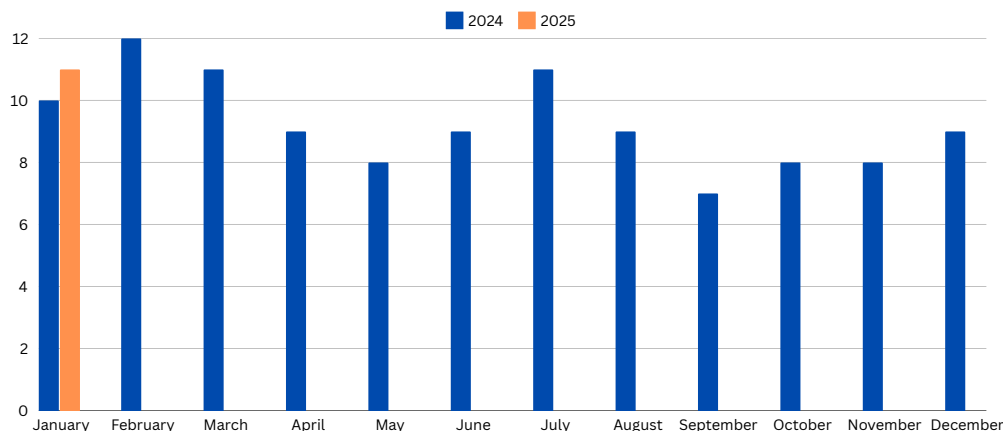
Open Gym Daily Average Visits

Participants utilizing the gymnasium for open play



Cardio Room Daily Average Visits

Participants utilizing the cardio room



Upcoming Events

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 Friday, February 21
 7am - 11am

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Appointments Not Required, Registration Recommended

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FRONT BEACH ISLE OF PALMS, SC
 LIVE MUSIC ARTISAN VENDORS LOCAL RESTAURANTS & FOOD TRUCKS CHILDRENS ACTIVITIES

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 Saturday, March 1 from 12-4pm
 Music provided by:
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 Free Admission

City of Isle of Palms, SC
Public Works Department - January 2024 Report
Household Garbage (Tons)

Month	2021	2022	2023	2024	2025
Jan	177.84	195.16	177.78	213.1	188.39
Feb	146.48	166.74	141.99	155.8	
Mar	204.6	269.88	283.84	174.12	
Apr	249.86	232.29	228.59	231.41	
May	238.23	224.49	230.63	270.85	
Jun	309.71	295.83	286.52	285.71	
Jul	334.17	317.47	290.33	369.56	
Aug	285.21	275.99	279.2	251.11	
Sept	247.76	167.91	164.66	207.05	
Oct	184.63	175.99	188.33	188.84	
Nov	315.31	147.67	213.92	130.67	
Dec	286.85	133.1	162.31	177.15	



Yard Debris (Tons)

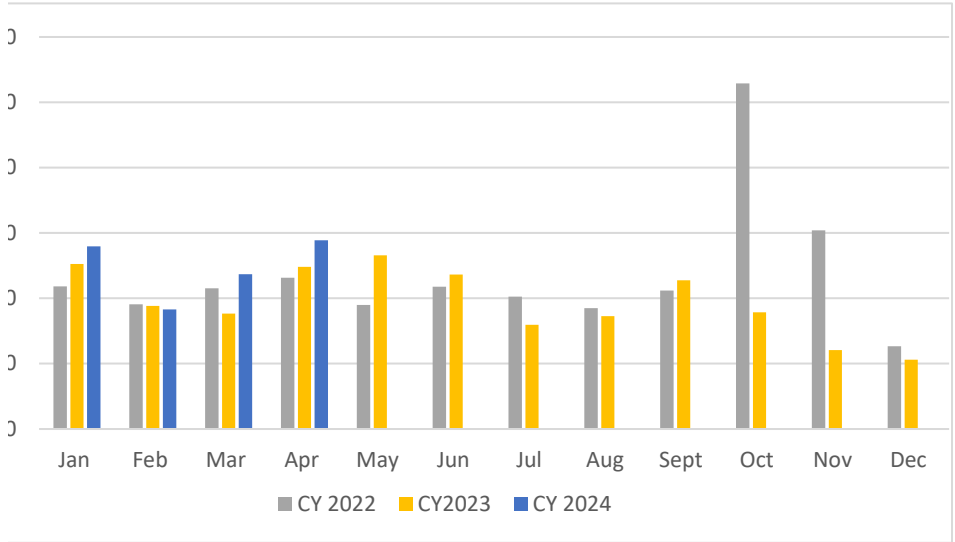
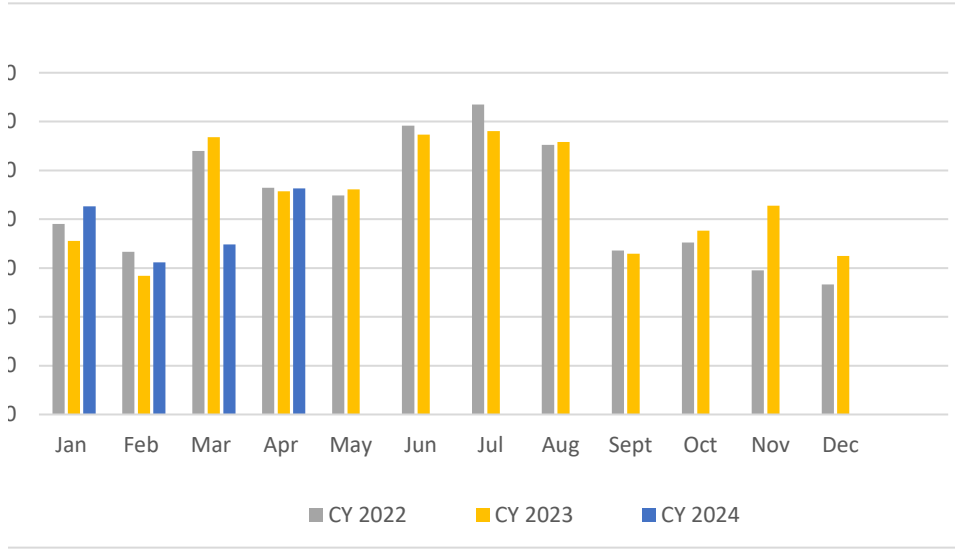
Month	Column2	2022	2023	2024	2025
Jan	183.07	218.4	252.78	279.78	126.21
Feb	156.06	190.63	188.5	182.95	
Mar	282.37	215.58	176.46	236.88	
Apr	256.07	231.64	248.37	288.91	
May	208.32	190.02	265.62	229.39	
Jun	266.23	217.88	236.52	186.2	
Jul	273.08	202.64	159.51	256.16	
Aug	223.64	184.78	172.83	250.74	
Sept	182.96	212.11	227.8	176.09	
Oct	152.16	528.77	178.51	317.18	
Nov	124.04	304.19	120.6	166.13	
Dec	125.14	126.89	106.2	141.64	



Beach Garbage Collection (tons)

Month		2022	2023	2024
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Jul				
Aug				

City Hall	Elevator repair
Public Works	Fuel dispenser repair
City Hall	Railing replacement routes
Front Beach public restrooms	Nightly janitorial service/ordering supplies
Garbage compactor	Cleaning weekly/powerwashing
Municipal lot A	Parking lot clean up Public services/Pleasant Places
Municipal Lot B	Parking lot clean up Public services/Pleasant Places
Marina	UST tank repair Marina/ PSB and compliance testing
Front beach	Trash clean up- cigarette urns Public services
14th Ave beach access	Pre-construction meeting.
Public dock	Sign installation





Isle of Palms Recreation Department

Monthly Report

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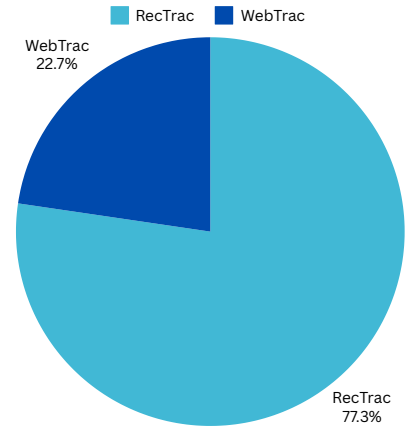
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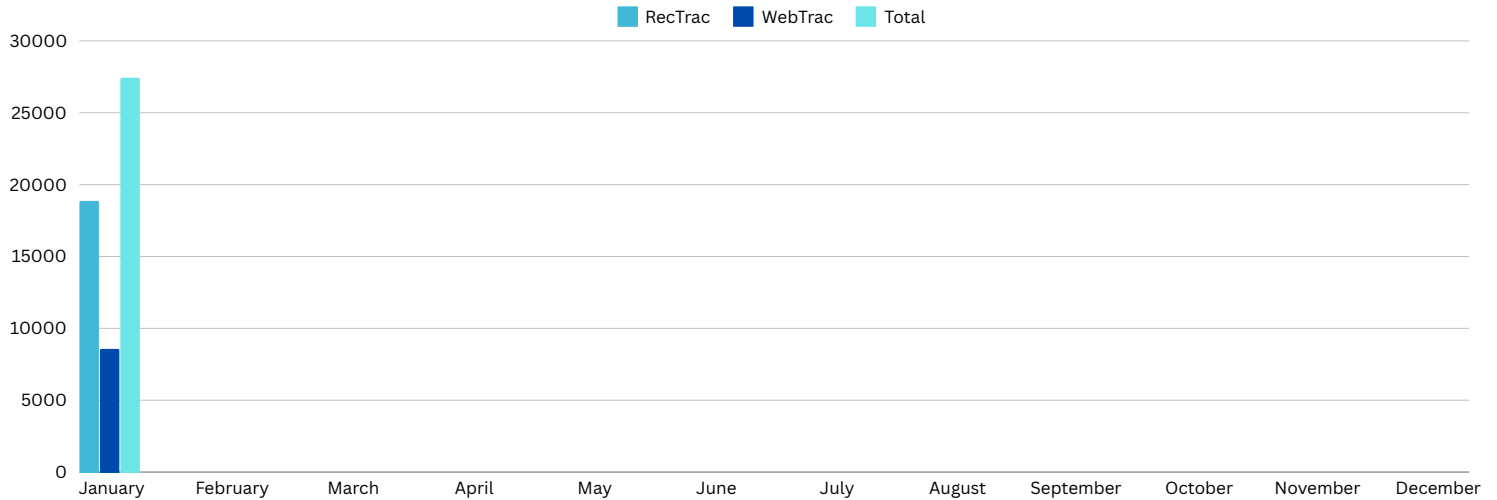
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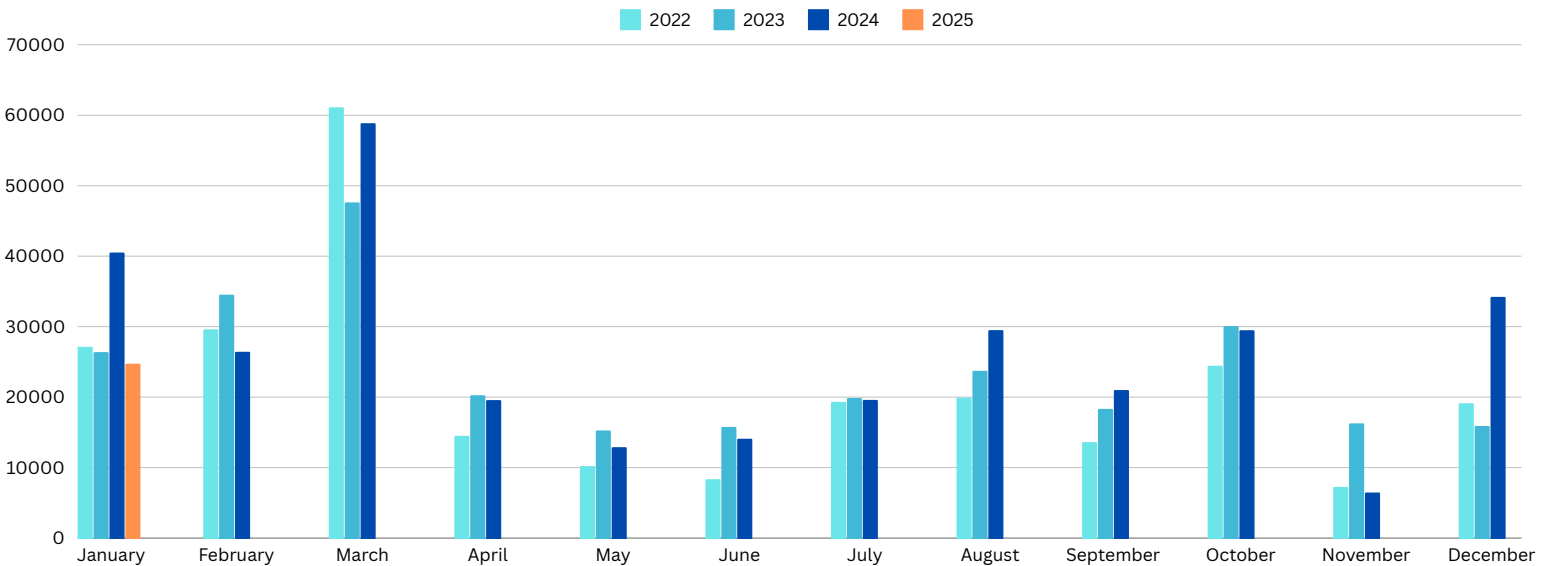
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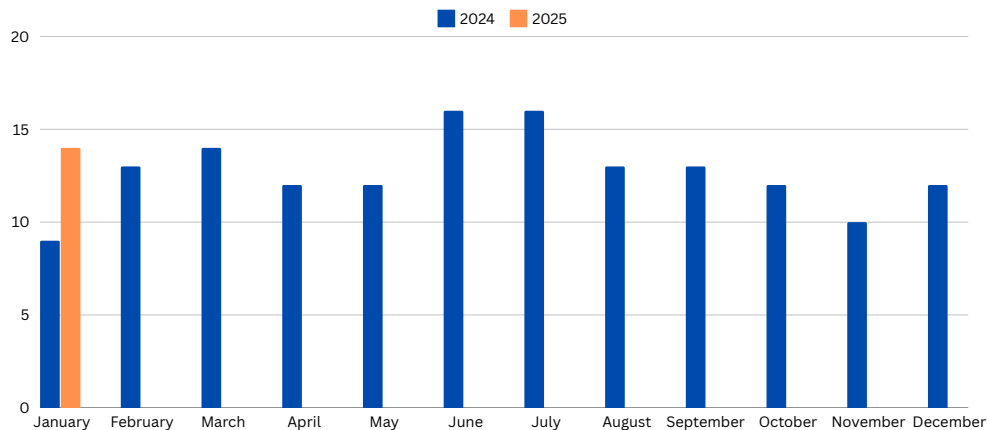
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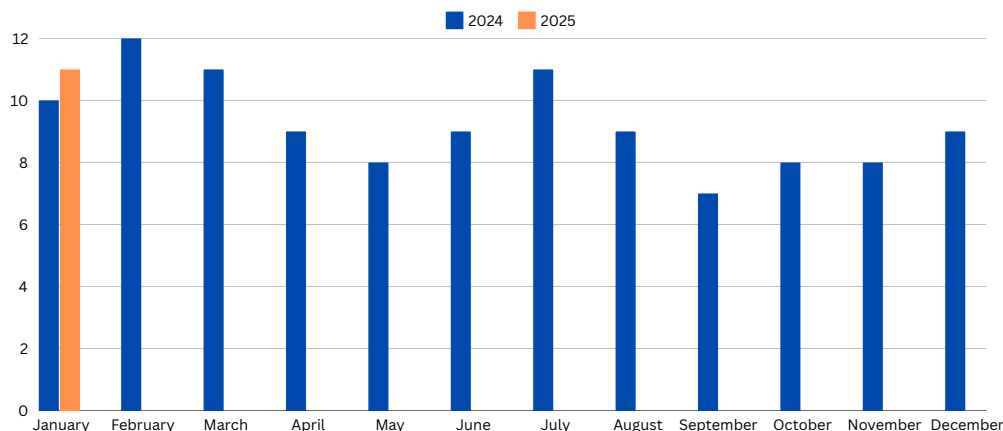
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City of Isle of Palms
Financial Statement Summary as of January 31, 2025
(Dollars in Thousands)

	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	\$ 5,705	\$ 14,827	\$ 9,122	38%	\$ 14,827	\$ -	\$ 886	\$ 1,212	\$ (326)	73%	\$ 1,212	\$ -	\$ 8,655	\$ 16,039	\$ 7,384	54%	\$ 16,039	\$ -	(2,064)
Capital Projects	435	2,660	2,225	16%	2,660	-		1,239	(1,239)	0%	\$ 1,239	-	887	2,619	1,732	34%	2,619	-	(452)
Muni Accom Tax	1,472	2,455	2,556	60%	2,455	-	(856)	(1,114)	258	77%	\$ (1,114)	-	575	1,303	728	44%	1,303	-	41
Hospitality Tax	786	1,396	610	56%	1,396	-		(528)	528	0%	\$ (528)	-	686	977	291	70%	977	-	100
State Accom Tax	1,565	3,732	2,167	42%	3,732	-	(30)	(1,450)	1,420	2%	\$ (1,450)	-	713	2,639	1,926	27%	2,639	-	822
Beach Prserv Fee	1,393	2,535	1,142	55%	2,535	-			-		\$ -	-	1,451	1,803	352	80%	1,803	-	(58)
Marina	703	570	(133)	123%	570	-		641	(641)	0%	\$ 641	-	416	805	389	52%	805	-	287
Disaster Recovery	96	149	53	64%	149	-	-	-	-		\$ -	-	38	13	(25)	292%	13	-	58
All Other	306	255	(51)	120%	255	-	-	-	-		\$ -	-	287	370	83	78%	370	-	19
Total All Funds	\$ 12,462	\$ 28,579	\$ 17,691	44%	\$ 28,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,709	\$ 26,568	\$ 12,860	52%	\$ 26,568	\$ -	\$ (1,247)

General Fund YTD Revenues							
	FY25 YTD Actual	FY25 Budget	% of FY25 Budget	FY24 YTD Actual	% of Prior YTD	Current Annual Forecast	Forecast Above/ (Below) Budget
Property Tax	\$ 2,352	\$ 5,277	45%	\$ 2,256	104%	\$ 5,277	\$ -
LO Sales Tax	521	1,136	46%	445	117%	1,136	-
Business License	689	1,985	35%	399	173%	1,985	-
Rental License	102	1,448	7%	145	70%	1,448	-
Other Lic (Insurance/Utilities)	8	1,873	0%	55	15%	1,873	-
Build Permits	737	611	121%	410	180%	611	-
State (Admin Fee, Aid to Subdvs)	138	335	41%	138	100%	335	-
Parking	442	1,378	32%	707	63%	1,378	-
All Other	716	784	91%	602	119%	784	-
Total	\$ 5,705	\$ 14,827	38%	\$ 5,157	111%	\$ 14,827	\$ -

General Fund YTD Expenditures (YTD target = 58%)							
	FY25 YTD Actual	FY25 Budget	% of FY25 Budget	FY24 YTD Actual	% of Prior YTD	Current Annual Forecast	Forecast (Above)/ Below Budget
Mayor/Council	\$ 83	\$ 145	57%	\$ 81	102%	\$ 145	\$ -
General Govt	1,027	2,609	39%	994	103%	2,609	-
Police	2,094	3,724	56%	1,940	108%	3,724	-
Fire	3,117	5,384	58%	2,672	117%	5,384	-
Public Works	1,063	1,894	56%	1,040	102%	1,894	-
Build & Lic	326	592	55%	317	103%	592	-
Recreation	725	1,269	57%	653	111%	1,269	-
Judicial	186	386	48%	203	92%	386	-
BSOs	34	36	94%	80	43%	36	-
Total	\$ 8,655	\$ 16,039	54%	\$ 7,980	108%	\$ 16,039	\$ -

City of Isle of Palms Supplemental Financial Information as of January 31, 2025 (Dollars in Thousands)

Cash Balances		
	1/31/2025	1/31/2024
General Fund	4,149	3,336
As a % of GF Exp (target is > 30%)	26%	25%
Capital Projects	15,438	12,992
Disaster Recovery	3,390	2,921
Marina	2,542	1,869
Tourism Funds	12,120	12,656
Beach Preservation	9,459	9,084
Other Restricted	220	205
Total All Cash	47,318	43,063
Deposits at LGIP (4.6057%) Average	45,721	97%
Deposits at TRUIST	1,597	3%
RESTRICTED CASH	21,799	46%

Fund Balances					
Fund	6/30/2024 Audited Fund Balance (Note 1)	FY25 YTD Actual Net Revenues & Transfers Less Expenses	Current Fund Balance	6/30/25 Budgeted Fund Balance	6/30/25 Forecast Fund Balance
General Fund	\$ 4,812	\$ (2,064)	2,748	\$ 5,698	\$ 5,698
Capital Projects	13,635	(452)	13,183	13,085	13,085
Muni Accom Tax	4,462	41	4,503	4,029	4,029
Hospitality Tax	2,046	100	2,146	1,004	1,004
State Accom Tax	4,893	822	5,715	4,285	4,285
Beach Funds	9,101	(58)	9,043	9,522	9,522
Marina (See Note 1)	2,805	(513)	2,292	1,812	1,812
Disaster Recovery	3,406	58	3,464	3,456	3,456
All Other	198	19	217	74	74
Total All Funds	\$ 45,358	\$ (2,047)	\$ 43,311	\$ 42,965	\$ 42,965

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 Marina Fund Balance does not include net fixed assets. Unrestricted net position is approx equal to net current assets for the Marina.

January 2025 Notes:

Revenue streams for the seven months of this fiscal have remained steady. PCI Municipal parking revenue is reconciled and recorded by the 20th of each month. Notably, business license and building permit revenues have seen a significant increase compared to prior year-to-date levels, suggesting a rise in local business activities and construction projects. Expenditures for the first half of FY25 are within budget targets, currently at 54% against a budgeted 58%. Beach Service Officers (BSO) year to date expenses were adjusted to reflect staff to Police Department.

Year-to-date (YTD) revenue for the Marina shows a 23% favorable variance against the budget. This positive outcome is primarily driven by additional rent income totaling \$369K from Marina leases, broken down as follows:

- Marina Store \$16K
- Marina Operations \$83K
- Marina Restaurant \$270K

LGIP Investment accounts are averaging interest rates of 4.6057%, a decrease from the 4.7385% recorded the previous month. Total revenue is \$178K for December and \$1.2M for FY25.

The City has approximately \$47.3 million in Local Government Investment Pool and Truist cash deposits. Of the \$2.1 million in federal APRA funding received in FY22, \$600K remains unspent but has been obligated for FY25 budgeted. The remaining balance was allocated to the Marina Public Dock Expansion, which began construction in May 2024 and has \$146K remaining on the construction contract. There is \$1.5 million in unspent SCPRT funding for dredging, allocated for FY26. Additionally, \$21.8 million is restricted for tourism-related expenditures or beach preservation, and \$1 million from state funding is restricted for stormwater collection system and drainage improvements. The \$500K from SCPRT, restricted for ADA-compliant boardwalks to beach access, is budgeted for FY25, with \$328K already spent on planning, design and construction.

City of Isle of Palms

Future Cash Needs for Capital Projects

Cash Balances										
General Fund	Capital Projects Fund		Tourism Funds	Beach Preserve Fund	Disaster Recovery Fund	Marina Fund		All Other Funds	Total	
	Unrestricted	Restricted Grants/Bond Proceeds	Restricted			Unrestricted	Restricted Grants Rec'd	Restricted		
Cash Balances as of 1/31/2025	4,148,806	12,568,751	2,869,000	12,119,206	9,459,294	3,390,096	1,042,409	1,500,000	220,023	47,317,584
<u>FY25 Budgeted Spending - All Capital Projects</u>										
Drainage NOTE 1			1,280,000	765,804						2,045,804
City Hall Renovation		83,334		166,666						250,000
Playground Equipment with pour & play surfacing		124,333		248,667					127,000	500,000
Vehicle & Equipment Purchases (all Depts)		275,499		1,081,671			125,000			1,482,170
Building & HVAC Maintenance (all Depts)		446,664		45,000			100,500			592,164
FEMA Flood Mitigation on Forest Trail		325,200								325,200
Fire Department Rescue Boat				300,000						300,000
Public Safety and Fire Station II Door Access Controls		62,500		127,500						190,000
Fuel management system & fuel dispensers	20,000									20,000
96 Gallon Carts (transition 4,500 carts over 3 yrs - side loader)	100,000									100,000
Front Beach/Ocean Blvd infrastructure improvements				75,000						75,000
Beach Maint- ADA Boardwalk, emergency vehicle access NOTE 3					765,000					765,000
Beach Renourishment					1,012,500					1,012,500
Bond and Loan Payments	882,811			651,199			83,464			1,617,474
Subtotal FY25 Budgeted Capital Spending	1,002,811	1,317,530	1,280,000	3,461,507	1,777,500	-	308,964	-	127,000	9,275,312
<u>Add Back FY25 actual spending against the Capital Budget above.</u>										
<u>The 1/31/25 Cash Balance has already been reduced by these payments.</u>	274,210	344,690	496,655	950,964	444,685	-	40,782	-	-	2,551,986
<u>Upcoming Large Projects Future Years</u>										
Drainage (4 Year Forecast) NOTE 2		2,600,000		788,080						3,388,080
Dredging (FY26 Forecast)							1,500,000			1,500,000
Ongoing Emergency Beach Scraping/Truck In Operation					855,628					855,628
Large Offshore Dredging Project-North End of Island										-
Stormwater Collection System/Drainage Improvement NOTE 2			1,000,000							1,000,000
North & South End Beach Renourishments & Mobilization NOTE 5					22,600,000					22,600,000
Subtotal Upcoming Large Projects	-	2,600,000	1,000,000	788,080	23,455,628	-	-	1,500,000	-	29,343,708
Cash Remaining	3,420,205	8,995,911	1,085,655	8,820,583	(15,329,149)	3,390,096	774,227	-	93,023	11,250,550
Fire Engines (2 Forecasted in next 4 Years) NOTE 4		1,333,333		2,666,667						4,000,000
Public Works Garbage Trucks (3 forecasted in next 5 years) NOTE 4		366,667		733,333						1,100,000
City Hall Renovation FY25 & FY26) NOTE 4		1,333,333		2,666,667						4,000,000
Total Cash Remaining	3,420,205	5,962,577	1,085,655	2,753,916	(15,329,149)	3,390,096	774,227	-	93,023	2,150,550

Notes:

- NOTE 1** City expects to receive 90% of the Waterway Path project cost via FEMA grant. The expected grant has been awarded but not received.
- NOTE 2** Includes \$2.1 million for projects identified in the City's Comprehensive Drainage Plan in FY25 on Palm Blvd between 37th and 41st and \$2.2M for FY26.
- NOTE 3** This forecast includes new funding received in January 2024 \$1.5 million in new State funding for drainage (\$1M) and ADA Boardwalks (\$.5M)
- NOTE 4** FY25 Budget forecast as debt service expenditures
- NOTE 5** Next major beach nourishment projected for FY26. Funding and Wild Dunes allocation TBD.
- NOTE 6** This forecast includes new funding received in December 2024 \$1.250 million in new State funding for Stormwater drainage in Capital Fund balance.

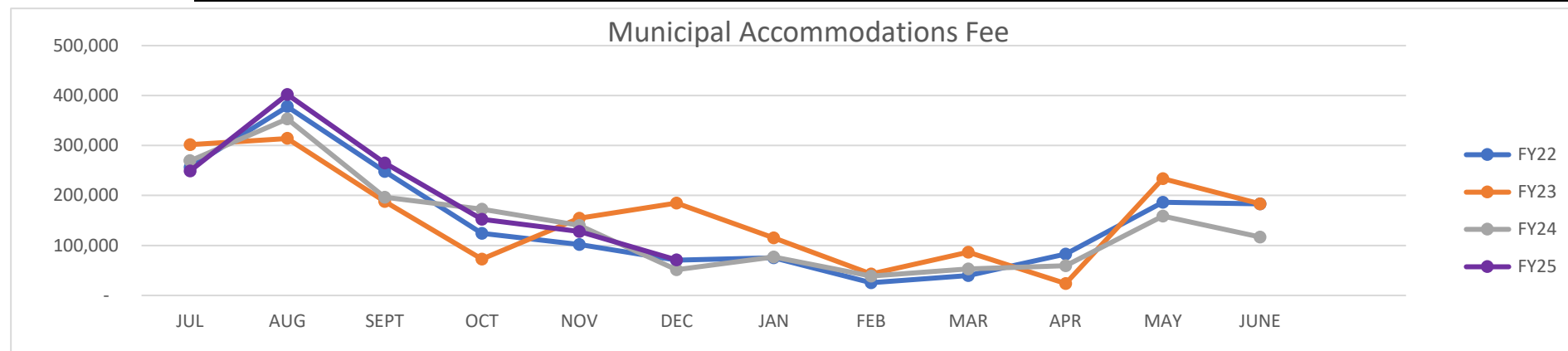
City of Isle of Palms Tourism and Local Options Sales Tax Revenues

**Heads in
Beds in**

Municipal Accommodations Fee		(1% of Accommodation Sales)					
	FY19	FY20	FY21	FY22	FY23	FY24	FY25
JUL	199,724	195,287	172,336	256,308	301,674	269,304	248,910
AUG	209,600	213,067	169,596	378,001	314,397	353,373	402,136
SEPT	152,535	152,561	186,938	248,118	187,966	196,701	265,083
OCT	79,534	75,506	129,033	124,372	72,522	172,495	152,171
NOV	63,444	65,882	66,090	102,229	154,713	140,390	127,772
DEC	40,182	34,301	71,683	70,478	185,019	51,584	71,399
JAN	25,836	32,335	34,025	75,503	115,313	76,915	
FEB	13,666	18,596	26,709	25,613	42,912	39,014	
MAR	19,983	9,690	31,080	39,938	86,414	52,979	
APR	53,685	26,422	68,055	82,759	24,152	59,390	
MAY	90,800	7,181	125,288	186,478	233,832	158,991	
JUNE	97,999	55,311	153,337	183,011	183,028	117,085	
Deduct last July	(199,724)	(195,287)	(172,336)	(256,308)	(301,674)	(269,304)	(248,910)
Add next July	195,287	172,336	256,308	301,674	269,304	248,910	
Total Fiscal Year	1,042,551	863,187	1,318,141	1,818,174	1,869,571	1,667,828	1,018,561
	Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21	Incr from FY22	Incr from FY23	Incr from FY24
	-3%	-17%	53%	38%	3%	-11%	7%

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

JUN

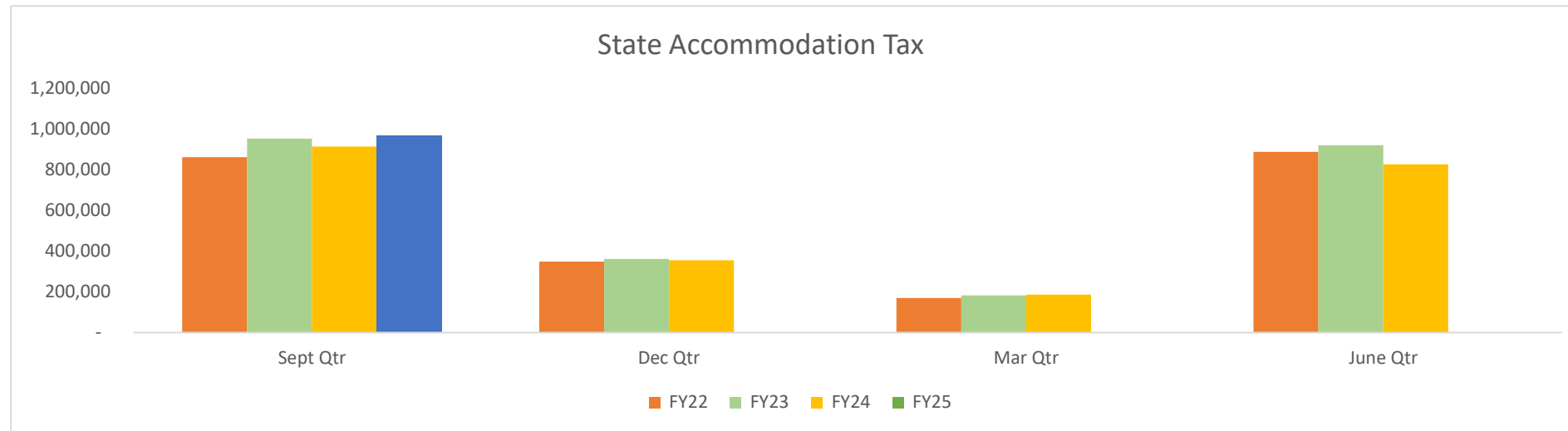


City of Isle of Palms Tourism and Local Options Sales Tax Revenues

State Accommodations Tax (Tourism-Related Only)		(Approx 2% of Accommodation Sales)					
	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Sept Qtr	546,269	580,306	553,971	861,205	952,270	913,073	969,092
Dec Qtr	203,067	181,550	252,012	347,299	360,479	353,735	
Mar Qtr	103,097	88,638	132,256	168,824	181,961	185,736	
June Qtr	445,779	242,893	650,839	886,253	919,402	825,405	
Total Fiscal Yr	1,298,212	1,093,387	1,589,078	2,263,580	2,414,112	2,277,948	969,092
	8% Incr from FY18	-16% Incr from FY19	45% Incr from FY20	42% Incr from FY21	7% Incr from FY22	-6% Incr from FY23	6% Incr from FY24

Heads in
Beds in

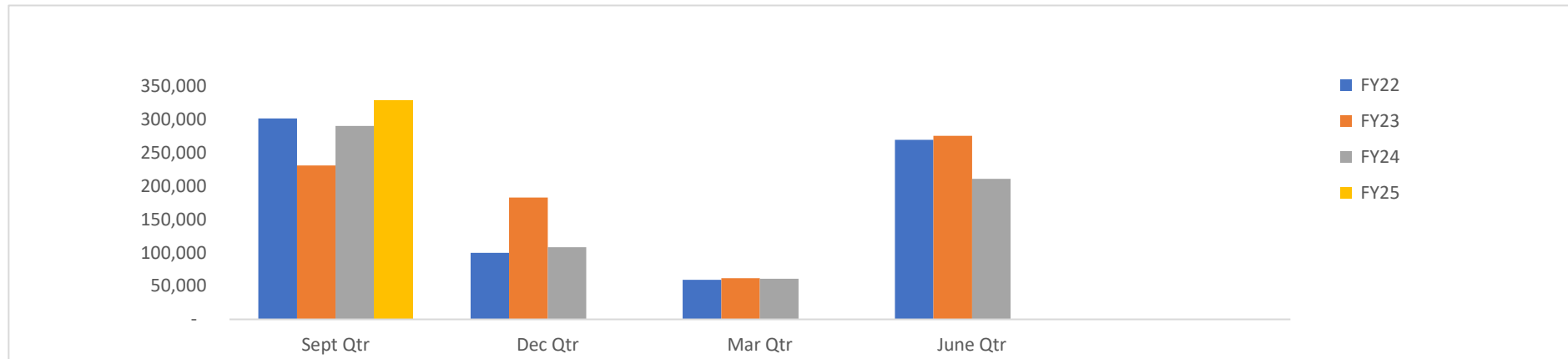
Jun-Aug
Sept-Nov
Dec-Feb
Mar-May



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

Chas County ATax Pass-Through (20% of County's 2% on IOP Accommodation Sales)

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	
Sept Qtr	381,000	370,500	-	301,714	231,164	290,437	329,414	Dec
Dec Qtr				99,602	182,929	108,064		Feb
Mar Qtr				59,369	61,688	60,716		May
June Qtr	127,000	-	508,000	269,609	275,853	211,021		Sept
Total Fiscal Yr	508,000	370,500	508,000	730,293	751,634	670,238	329,414	
	16% Incr from FY18	-27% Incr from FY19	37% Incr from FY20	44% Incr from FY21	3% Incr from FY22	-11% Incr from FY23	13% Incr from FY24	



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

Hospitality Tax

(2% of Prepared Food & Beverage Sales)

**Food/Bev
Sold in**

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	
JUL	104,681	88,238	66,947	137,933	142,534	156,544	205,329	JUN
AUG	101,031	106,673	59,353	135,765	165,544	192,906	214,952	JUL
SEPT	78,014	78,129	49,484	108,077	131,756	153,918	117,363	AUG
OCT	69,394	76,033	37,348	88,581	121,169	131,767	140,325	SEPT
NOV	65,210	66,929	27,609	96,511	104,213	138,970	110,540	OCT
DEC	38,440	56,591	46,700	56,990	87,532	67,821	97,545	NOV
JAN	31,905	28,058	57,988	48,652	57,107	63,500	54,181	DEC
FEB	27,373	27,574	24,135	33,118	51,417	50,025		JAN
MAR	40,741	21,853	39,019	62,430	62,919	66,488		FEB
APR	66,425	12,956	50,777	79,088	117,561	134,944		MAR
MAY	85,134	15,429	85,357	142,227	142,964	143,278		APR
JUNE	100,621	46,102	114,802	152,842	155,895	155,603		MAY
Deduct last July	(104,681)	(88,238)	(66,947)	(137,933)	(142,534)	(156,544)	(205,329)	
Add next July	88,238	66,947	137,933	142,534	156,544	205,329		JUN
Total Fiscal Year	792,527	603,275	730,503	1,146,816	1,354,621	1,504,549	734,908	

Incr fr FY18 1%	Incr fr FY19 -24%	Incr fr FY20 21%	Incr fr FY21 57%	Incr fr FY22 18%	Incr fr FY23 11%	Incr from FY24 4%
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City of Isle of Palms Tourism and Local Options Sales Tax Revenues

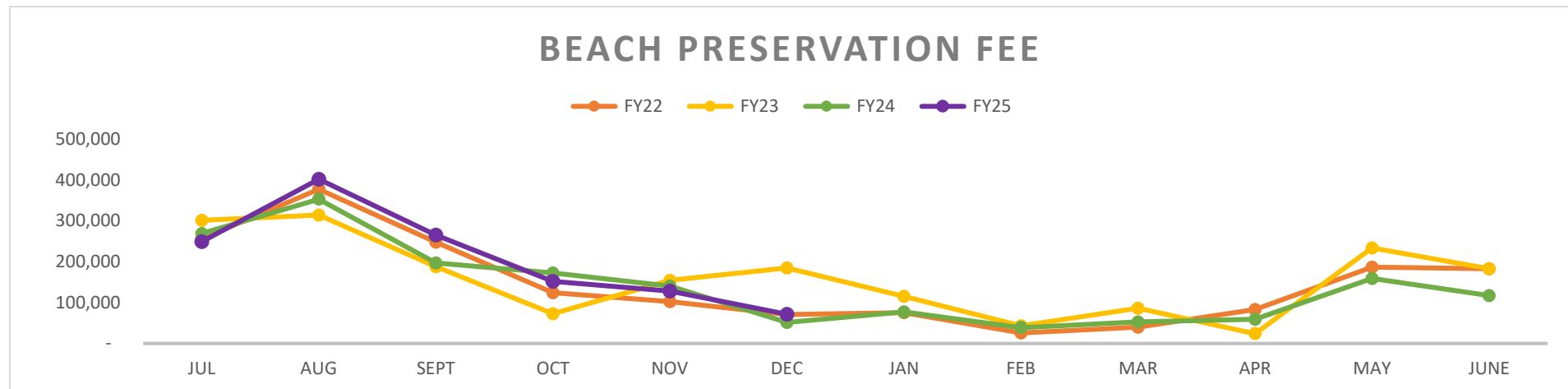
Beach Preservation Fee

(1% of Accommodation Sales)

Heads in
Beds in

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	
JUL	199,724	195,287	172,336	256,308	301,674	269,304	248,910	JUN
AUG	209,600	213,067	169,596	378,001	314,397	353,373	402,136	JUL
SEPT	152,535	152,561	186,938	248,118	187,966	196,701	265,083	AUG
OCT	79,534	75,506	129,033	124,372	72,522	172,495	152,171	SEPT
NOV	63,444	65,882	66,090	102,229	154,713	140,390	127,772	OCT
DEC	40,182	34,301	71,683	70,478	185,019	51,584	71,399	NOV
JAN	25,836	32,335	34,025	75,503	115,313	76,915	-	DEC
FEB	13,666	18,596	26,709	25,613	42,912	39,014	-	JAN
MAR	19,983	9,690	31,080	39,938	86,414	52,979	-	FEB
APR	53,685	26,422	68,055	82,759	24,152	59,390	-	MAR
MAY	90,800	7,181	125,288	186,478	233,832	158,991	-	APR
JUNE	97,999	55,311	153,337	183,011	183,028	117,085	-	MAY
Deduct last July	(199,724)	(195,287)	(172,336)	(256,308)	(301,674)	(269,304)	(248,910)	
Add next July	195,287	172,336	256,308	301,674	269,304	248,910	-	JUN
Total Fiscal Year	1,042,551	863,187	1,318,141	1,818,174	1,869,571	1,667,828	1,018,561	

Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21	Incr from FY22	Incr from FY23	Incr from FY24
-3%	-17%	53%	38%	3%	-11%	7%



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

Local Option Sales Tax

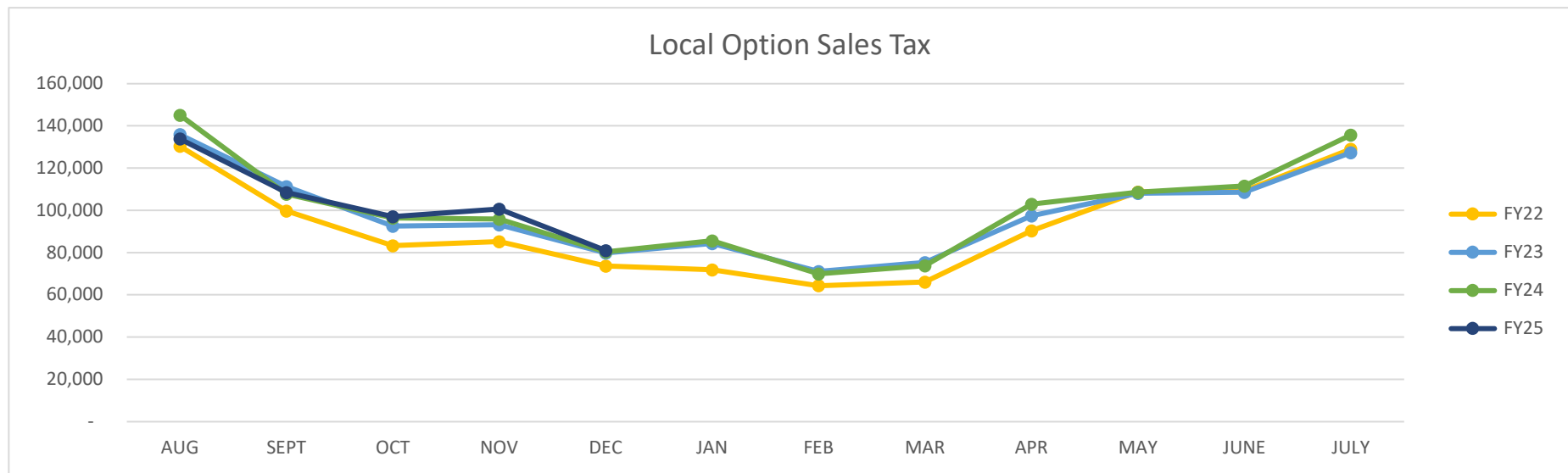
(a portion of the 1% Charleston County local option sales tax)

When Sales Occurred

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	
AUG	88,713	93,221	87,833	130,373	135,943	145,078	133,876	JUL
SEPT	72,557	83,456	83,149	99,719	111,272	107,689	108,408	AUG
OCT	63,829	62,752	71,963	83,230	92,568	96,340	97,068	SEPT
NOV	61,435	65,514	68,054	85,199	93,138	95,825	100,650	OCT
DEC	54,748	59,951	67,342	73,716	79,844	80,288	81,040	NOV
JAN	57,483	64,996	69,592	71,846	84,290	85,635		DEC
FEB	48,026	53,263	58,840	64,365	71,140	69,936		JAN
MAR	49,240	50,882	60,533	66,029	75,337	73,750		FEB
APR	65,794	43,070	83,678	90,351	97,399	102,911		MAR
MAY	85,394	56,012	100,082	108,756	108,050	108,648		APR
JUNE	78,238	74,078	102,313	109,271	108,590	111,500		MAY
JULY	92,504	92,789	117,380	128,957	127,335	135,705		JUN

Total Fiscal Year	817,962	799,984	970,759	1,111,813	1,184,906	1,213,304	521,043
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Incr from FY18	Incr from FY19	Incr from FY20	Incr from FY21	Incr from FY22	Incr from FY23	Incr from FY24
6%	-2%	21%	15%	7%	2%	-1%



City of Isle of Palms Tourism and Local Options Sales Tax Revenues FY25 as of January 31, 2025

	Municipal and Charleston County Accommodations Tax	State Accommodations Tax	Hospitality Tax	Beach Preservation Tax	Local Option Sales Tax
Cover Sheet Revenue	1,471,874	1,565,121	785,659	1,393,188	5,704,800
Municipal Accommodations Tax Tourism Schedule	1,018,561				
Charleston County Accommodation Pass-Through Tourism Schedule	329,414				
State Accommodations Tax Related Tourism Schedule		969,092			
State Accommodations Tax Related to Promo		447,273			
Hospitality Tax Schedule			734,908		
Beach Preservation Tax Tourism Schedule				1,018,561	
Local Option Sales Tax Tourism Schedule					521,043
Grants		4,184		99,700	
Interest Income	123,899	144,572	50,752	274,927	124,064
All other revenue from General Fund					5,059,693
Total Revenue	1,471,874	1,565,121	785,659	1,393,188	5,704,800

City of Isle of Palms
Beach Access Path Improvements -ADA Boardwalks at 46th and 52nd Avenues
1/31/2025

		Date	Invoice Number	Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Planning				26,900		500,000	26,900	500,000
Peabody & Associates	46th Avenue	11/17/2023	7465		2,800		(2,800)	(2,800)
Peabody & Associates	52nd Avenue	11/17/2023	7465		2,800		(2,800)	(2,800)
Peabody & Associates	26th Avenue	11/17/2023	7465		2,800		(2,800)	(2,800)
Peabody & Associates	36th Avenue	11/17/2023	7465		2,800		(2,800)	(2,800)
Peabody & Associates	26th Avenue	3/29/2024	7575		2,800		(2,800)	(2,800)
Peabody & Associates	46th and 52nd Avenues	10/14/2024	7720		700		(700)	(700)
							-	-
Land Design								
Furman LandDesign, LLC	46th Avenue	8/20/2024	Isle of Palms-Boardwalk 46th		3,450		(3,450)	(3,450)
	52nd Avenue	8/20/2024	Isle of Palms-Boardwalk 52nd		3,450		(3,450)	(3,450)
	26th Avenue	8/20/2024	Isle of Palms-Boardwalk 26th		3,000		(3,000)	(3,000)
	36th Avenue	8/20/2024	Isle of Palms-Boardwalk 36th		3,000		(3,000)	(3,000)
							-	-
Construction				298,204			298,204	
Icon Contracting, LLC	46th and 52nd Beach Acc	10/18/2024	1045		80,915		(80,915)	(80,915)
	46th and 52nd Beach Acc	11/4/2024	1047		98,956		(98,956)	(98,956)
	46th and 52nd Beach Acc	1/17/2025	1058		120,332		(120,332)	(120,332)
							-	-
				325,104	327,804	500,000	(2,700)	172,197
Total Project				325,104	327,804	500,000	(2,700)	172,197

Note:
 ADA Boardwalks at 46th and 52nd Ave Funded by FY24 SCPRT \$500K Grant

City of Isle of Palms
Boardwalk and Foot Bridges - 26th and 36th Avenue
Project Number RFB 2024-07
1/31/2025

	Date	Invoice Number	Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Grading, compacting, construction			261,338		250,000	261,338	250,000
Beach Contruction Company							-
26th and 36th Boardwalks	1/1/2025	755		89,872		(89,872)	(89,872)
36th Boardwalks	1/21/2025	761		32,010		(32,010)	(32,010)
Site Assessment							
Terracon Consultants	11/20/2024	PEN247345	1,500	1,500		(1,500)	(1,500)
			262,838	123,382	250,000	137,956	126,618
Total Project			262,838	123,382	250,000	137,956	126,618

Note:
 Greenbelt Program Funding
 Construction of boardwalks/foot bridges at 26A and 36A, seeking Greenbelt Program Funding

**City of Isle of Palms
City Hall Renovation**

PO-24-2521

1/31/2025

	Date	Invoice Number	Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Architecture-Conceptual Design Phase 1			24,840		250,000	24,840.00	250,000
McMillan Pazdan Smith Architecture	4/13/2024	2400175		2,484		(2,484.00)	(2,484)
McMillan Pazdan Smith Architecture	4/13/2024	2401541		16,146		(16,146.00)	(16,146)
McMillan Pazdan Smith Architecture	5/31/2024	2401902		6,210		(6,210.00)	(6,210)
Architecture-Conceptual Design Phase 2 Project 023410.00			9,250			9,250.00	
McMillan Pazdan Smith Architecture	6/30/2024	2402415		2,313		(2,312.50)	(2,313)
McMillan Pazdan Smith Architecture	8/31/2024	2403451		6,972		(6,972.19)	(6,972)
McMillan Pazdan Smith Architecture	12/30/2024	Refunded		(6,972)		6,972.12	6,972
			34,090	27,153	250,000	6,937	222,847
Contract Planning Phase 1			68,267			68,267	
Change Order 1/Reno Option			17,010			17,010	
Trident Construction Co.	2/2/2024	23045-1		11,233		(11,233.00)	(11,233)
Trident Construction Co.	2/29/2024	23045-2		18,906		(18,906.00)	(18,906)
Trident Construction Co.	8/19/2024	23045-3		38,128		(38,128.00)	(38,128)
Trident Construction Co.	7/10/2024	23045-4		17,010		(17,010.00)	(17,010)
			85,277	85,277	-	-	(85,277)
Total Project			119,367	112,430	250,000	6,937	137,570

City of Isle of Palms
Island Wide Beach Monitoring- Minor Project
1/31/2025

Project 2618

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
					106,000		106,000
Planning/ Liaison/Communication			13,560			13,560	
Coastal Science & Engineering							
Coastal Science & Engineering	9/30/2024	2618.09.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	10/31/2024	2618.10.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	11/30/2024	2618.11.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	12/31/2024	2618.12.24		1,000		(1,000)	(1,000)
			-	-	-	-	-
			13,560	4,000	-	9,560	(4,000)
Semi Annual Beach Condition Survey			32,760			32,760	
Coastal Science & Engineering	9/30/2024	2618.09.24		11,466		(11,466)	(11,466)
Coastal Science & Engineering	10/31/2024	2618.10.24		7,750	-	(7,750)	(7,750)
							-
			32,760	19,216	-	13,544	(19,216)
Semi Annual Aerial Photography			12,400			12,400	-
Coastal Science & Engineering	11/30/2024	2618.11.24		6,500		(6,500)	(6,500)
			12,400	6,500	-	5,900	(6,500)
Semi Annual Report			24,760			24,760	
Coastal Science & Engineering	10/31/2024	2618.10.24		4,050		(4,050)	(4,050)
Coastal Science & Engineering	11/30/2024	2618.11.24		10,650	-	(10,650)	(10,650)
Coastal Science & Engineering	12/31/2024	2618.12.24		2,475		(2,475)	(2,475)
						-	-
						-	-
			24,760	17,175	-	7,585	(17,175)
Direct Expenses including equipment			15,310			15,310	
Coastal Science & Engineering	9/30/2024	2618.09.24		6,066	-	(6,066)	(6,066)
Coastal Science & Engineering	10/31/2024	2618.10.24		3,909		(3,909)	43 (3,909)

City of Isle of Palms
Island Wide Beach Monitoring- Minor Project
1/31/2025

Project 2618

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Coastal Science & Engineering	12/31/2024	2618.12.24		110	-	(110)	(110)
					-	-	-
			15,310	10,085	-	5,225	(10,085)
Total Project			98,790	56,976	106,000	41,814	49,024

**City of Isle of Palms
Emergency Beach Erosion Control Efforts
1/31/2025**

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Post Hurricane Idalia Scraping Work (Breach Inlet & Beachwood East)							
Robert Collins Company	9/15/2023	Invoice 27823	240,000	240,000	-	-	(240,000)
			-	-	-	-	-
			<u>240,000</u>	<u>240,000</u>	<u>-</u>	<u>-</u>	<u>(240,000)</u>
Breach Inlet Sand Bags (120-206 Ocean Blvd.)							
					722,500	722,500	722,500
Robert Collins Company	10/22/2023	Invoice 28035	213,825	213,825		(213,825)	(213,825)
Robert Collins Company	10/10/2023	Invoice 27984	79,800	79,800	-	(79,800)	(79,800)
SCPRT Beach Renourishment Assistance Funding Grant	2/29/2024	2024-001-1		(146,813)			146,813
Robert Collins Company	7/26/2024	Invoice 29178	120,000	120,000		(120,000)	(120,000)
Robert Collins Company	9/12/2024	Invoice 29322	9,000	9,000		(9,000)	(9,000)
Robert Collins Company	9/25/2024	Invoice 29360	174,000	174,000		(174,000)	(174,000)
SCPRT Beach Renourishment Assistance Funding Grant	10/16/2024	2024-001		(87,000)			87,000
Precision Consulting Solutions	12/2/2024	1047		59,000			(59,000)
			<u>596,625</u>	<u>421,813</u>	<u>722,500</u>	<u>125,875</u>	<u>300,688</u>
Breach Inlet Scraping/ Trucking up to 50,000 cy sand							
					1,250,000	1,250,000	1,250,000
Robert Collins Company	11/28/2023	Invoice 28216	293,355	293,355	-	(293,355)	(293,355)
Robert Collins Company	11/28/2023	Invoice 28217	172,350	172,350		(172,350)	(172,350)
Robert Collins Company	12/22/2023	Invoice 28338	163,821	163,821	-	(163,821)	(163,821)
Robert Collins Company	2/2/2024	Invoice 28491	358,595	358,595	-	(358,595)	(358,595)
Robert Collins Company	2/28/2024	Invoice 28642	87,450	87,450		(87,450)	(87,450)
SCPRT Beach Renourishment Assistance Funding Grant	2/29/2024	2024-001-1		(228,588)			228,588
SCPRT Beach Renourishment Assistance Funding Grant	2/29/2024	2024-001-1		(86,175)	-		86,175
SCPRT Beach Renourishment Assistance Funding Grant	2/29/2024	2024-001-2		(179,298)			179,298
Robert Collins Company	3/22/2024	Invoice 28773	10,000	10,000		(10,000)	(10,000)
SCPRT Beach Renourishment Assistance Funding Grant	5/6/2024	2024-001-3		(43,725)			43,725
Robert Collins Company	6/12/2024	Invoice 29031	25,400	25,400		(25,400)	(25,400)
Robert Collins Company	8/12/2024	Invoice 29225	31,500	31,500		(31,500)	(31,500)
Robert Collins Company	9/30/2024	Invoice 29379	47,300	47,300		(47,300)	(47,300)
SCPRT Beach Renourishment Assistance Funding Grant	10/16/2024	2024-001		(12,700)			12,700
			<u>1,189,771</u>	<u>639,286</u>	<u>1,250,000</u>	<u>60,229</u>	<u>610,714</u>
Beachwood East Scraping & Sand Bags							
					612,500	612,500	612,500
Robert Collins Company	2/2/2024	Invoice 28492	106,650	106,650	-	(106,650)	(106,650)
Robert Collins Company	2/28/2024	Invoice 28643	127,350	127,350	-	(127,350)	(127,350)
Robert Collins Company	7/31/2024	Invoice 28182	45,000	45,000	-	(45,000)	(45,000)
Robert Collins Company	8/26/2024	Invoice 29253	66,000	66,000	-	(66,000)	(66,000)
Precision Consulting Solutions	9/10/2024	Invoice 131	15,200	15,200		(15,200)	(15,200)
Precision Consulting Solutions	10/6/2024	Invoice 1034	15,200	15,200		(15,200)	(15,200)
Precision Consulting Solutions	10/7/2024	Invoice 1037	23,475	23,475		(23,475)	(23,475)

**City of Isle of Palms
Emergency Beach Erosion Control Efforts
1/31/2025**

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Geotex Supply Company	10/16/2024	Invoice 1004	2,760	2,760		(2,760)	(2,760)
Precision Consulting Solutions	10/10/2024	Invoice 1039	58,010	58,010		(58,010)	(58,010)
Precision Consulting Solutions	10/23/2024	Invoice 1040	65,195	65,195		(65,195)	(65,195)
Precision Consulting Solutions	11/8/2024	Invoice 1044	88,500	88,500		(88,500)	(88,500)
			<u>613,340</u>	<u>524,840</u>	<u>612,500</u>	<u>(840)</u>	<u>(840)</u>
CSE Engineering & Construction Admin					90,000	90,000	90,000
Coastal Science & Engineering	11/30/2023	Invoice 2587.11.23	34,200	34,200		(34,200)	(34,200)
Coastal Science & Engineering	12/31/2023	Invoice 2587.12.23	10,900	10,900		(10,900)	(10,900)
Coastal Science & Engineering	1/31/2024	Invoice 2587.01.24	10,831	10,831		(10,831)	(10,831)
Coastal Science & Engineering	3/31/2024	Invoice 2587.02.24	9,069	9,069		(9,069)	(9,069)
Coastal Science & Engineering	5/31/2024	Invoice 2587.05.24	25,925	25,925		(25,925)	(25,925)
Coastal Science & Engineering (Amendment #2)	6/30/2024	Invoice 2587.06.24	33,734	5,879		(5,879)	(5,879)
Coastal Science & Engineering (Amendment #2)	8/31/2024	Invoice 2587.08.24		1,130		(1,130)	(1,130)
Coastal Science & Engineering (Amendment #3)	8/31/2024	Invoice 2587.08.24	83,124	18,370		(18,370)	(18,370)
Coastal Science & Engineering	9/30/2024	Invoice 2587.09.24		10,042		(10,042)	(10,042)
Coastal Science & Engineering (Amendment #3)	10/31/2024	Invoice 2587.10.24		10,412		(10,412)	(10,412)
Coastal Science & Engineering	11/30/2024	Invoice 2587.11.24		8,176		(8,176)	(8,176)
Coastal Science & Engineering	12/31/2024	Invoice 2587.12.24		13,031		(13,031)	(13,031)
			<u>207,783</u>	<u>157,965</u>	<u>90,000</u>	<u>(67,965)</u>	<u>(67,965)</u>
Total Project			<u>2,607,519</u>	<u>1,743,903</u>	<u>2,675,000</u>	<u>117,299</u>	<u>842,597</u>

Notes:

1. Initial cost of \$240K- Post Hurricane Idalia Scraping Work (Breach Inlet & Beachwood East) is not included in project total.
2. In August 2024, 75% of initial \$240K cost has been approved by FEMA to cover \$180K.
3. City seeking FEMA reimbursement for post storm scraping.
4. City requesting SCPRT Grant for 50% of construction costs of Breach Inlet Sandbags (250K) and Scraping/Trucking (1.25M).
5. City has been approved up to \$850K from SCRPT for Beach Renourishment Funding Assistance Grant.

City awarded \$179.2K from SCRPT for Beach Renourishment Funding Assistance Grant which is reflected in remaining budget amount.

City awarded \$461.5K from SCRPT for Beach Renourishment Funding Assistance Grant which is reflected in remaining budget amount.

City awarded \$43.7K from SCRPT for Beach Renourishment Funding Assistance Grant which is reflected in remaining budget amount.

City of Isle of Palms
Major Offshore Dredging
1/31/2025
SCOPE D Project 2623

		Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
				843,620		843,620
Project Planning related Renourishment		27,960			27,960	
Coastal Science & Engineering	2623.11.24		1,250		(1,250)	(1,250)
Coastal Science & Engineering	2623.12.24		1,678		(1,678)	(1,678)
		<u>27,960</u>	<u>2,928</u>	-	<u>25,032</u>	<u>(2,928)</u>
Beach & Borrow Area Condition Surveys Renourishment		60,560			60,560	
Coastal Science & Engineering	2623.11.24		1,225		(1,225)	(1,225)
Coastal Science & Engineering	2623.12-24		1,000		(1,000)	(1,000)
		<u>60,560</u>	<u>2,225</u>	-	<u>58,335</u>	<u>(2,225)</u>
Engineering related Renourishment		39,680			39,680	-
		<u>39,680</u>	-	-	<u>39,680</u>	-
Permitting & Enviromental Studies related Renourishment		91,800			91,800	
Coastal Science & Engineering	2623.11.24		1,377	-	(1,377)	(1,377)
Coastal Science & Engineering	2623.12.24		3,672		(3,672)	(3,672)
		<u>91,800</u>	<u>5,049</u>	-	<u>86,751</u>	<u>(5,049)</u>
Direct Expenses related Renourishment		38,620			38,620	
Coastal Science & Engineering	2623.12.24		318	-	(318)	(318)
		<u>38,620</u>	<u>318</u>	-	<u>38,303</u>	<u>(318)</u>
Allowance for Cultural Resources Survey related Renourishment		20,000			20,000	
				-	-	-
				-	-	-

City of Isle of Palms
Major Offshore Dredging
1/31/2025
SCOPE D Project 2623

Allowance for Offshore Borings related Renourishment

Total Project

Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
20,000	-	-	20,000	-
200,000	-	-	200,000	-
			-	-
			-	-
200,000	-	-	200,000	-
478,620	10,520	843,620	468,101	833,101

City of Isle of Palms
Shoal Management Project
1/31/2025
SCOPE A and SCOPE B

Project 2589

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Planning related to next large scale off-shore project					225,000	10,520	225,000
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	10,520	2,100		(2,100)	(2,100)
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		2,500		(2,500)	(2,500)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	4/30/2024	Invoice 2589.04.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		1,530		(1,530)	(1,530)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		300		(300)	(300)
Coastal Science & Engineering	8/31/2024	Invoice 2589.08.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24		1,000		(1,000)	(1,000)
			-	-	-	-	-
			10,520	10,430	225,000	90	214,570
Engineering related to next large scale off-shore project						12,680	-
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	12,680	1,550		(1,550)	(1,550)
Coastal Science & Engineering	1/31/2024	Invoice 2589.01.24		630	-	(630)	(630)
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		4,525		(4,525)	(4,525)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		1,500		(1,500)	(1,500)
Coastal Science & Engineering	4/30/2024	Invoice 2589.04.24		4,070		(4,070)	(4,070)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		400		(400)	(400)
			-	-	-	-	-
			12,680	12,675	-	5	(12,675)
Permitting related to next large scale off-shore project						41,480	-
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	41,480	2,375	-	(2,375)	(2,375)
Coastal Science & Engineering	1/31/2024	Invoice 2589.01.24		6,200		(6,200)	(6,200)
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		2,250		(2,250)	(2,250)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		8,500		(8,500)	(8,500)
Coastal Science & Engineering	4/30/2024	Invoice 2589.04.24		7,720		(7,720)	(7,720)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		6,225		(6,225)	(6,225)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		1,350		(1,350)	(1,350)
Coastal Science & Engineering	7/31/2024	Invoice 2589.07.24		1,100		(1,100)	(1,100)
Coastal Science & Engineering	8/31/2024	Invoice 2589.08.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24		1,500		(1,500)	(1,500)
Coastal Science & Engineering	10/31/2024	Invoice 2589.10.24		3,260		(3,260)	(3,260)
			-	-	-	-	-
			41,480	41,480	-	-	(41,480)
Direct Expenses related to next large scale off-shore project						4,855	-
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	4,855	400	-	(400)	(400)
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		800		(800)	(800)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		345		(345)	(345)
Coastal Science & Engineering	4/30/2024	Invoice 2589.04.24		810		(810)	(810)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		807		(807)	(807)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		103		(103)	(103)
Coastal Science & Engineering	7/31/2024	Invoice 2589.07.24		660		(660)	(660)
Coastal Science & Engineering	8/31/2024	Invoice 2589.08.24		50		(50)	(50)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24		125		(125)	(125)
Coastal Science & Engineering	10/31/2024	Invoice 2589.10.24		165		(165)	(165)
			-	-	-	-	-
			4,855	4,265	-	591	(4,265)
Stage 2 - Onshore Migration							
Project Planning, Liaison, Communication			12,000			12,000	
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		2,500		(2,500)	(2,500)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	11/30/2024	Invoice 2589.11.24		2,190		(2,190)	(2,190)

**City of Isle of Palms
Shoal Management Project
1/31/2025
SCOPE A and SCOPE B**

Project 2589

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Coastal Science & Engineering	10/31/2024	Invoice 2589.10.24		2,000		(2,000)	(2,000)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		500		(500)	(500)
			-	-	-	-	-
			<u>12,000</u>	<u>9,190</u>	<u>-</u>	<u>2,810</u>	<u>(9,190)</u>
Field Data Collection			38,600			38,600	
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		5,000		(5,000)	(5,000)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		7,150		(7,150)	(7,150)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		3,150		(3,150)	(3,150)
Coastal Science & Engineering	8/31/2024	Invoice 2589.08.24		7,000		(7,000)	(7,000)
Coastal Science & Engineering	11/30/2024	Invoice 2589.11.24		1,200		(1,200)	(1,200)
Coastal Science & Engineering	10/31/2024	Invoice 2589.10.24		6,600		(6,600)	(6,600)
			-	-	-	-	-
			<u>38,600</u>	<u>31,100</u>	<u>-</u>	<u>7,500</u>	<u>(31,100)</u>
Engineering			25,720			25,720	
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		2,550		(2,550)	(2,550)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		4,200		(4,200)	(4,200)
Coastal Science & Engineering	7/31/2024	Invoice 2589.07.24		1,600		(1,600)	(1,600)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24	-	3,670	-	(3,670.00)	(3,670.00)
Coastal Science & Engineering	11/30/2024	Invoice 2589.11.24		1,000		(1,000.00)	(1,000.00)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		1,000		(1,000.00)	(1,000.00)
			-	-	-	-	-
			<u>25,720</u>	<u>15,020</u>	<u>-</u>	<u>10,700</u>	<u>(15,020)</u>
Direct Expense			92,576			92,576	
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		303		(303)	(303)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		3,500		(3,500)	(3,500)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24	-	51,164	-	(51,164)	(51,164)
Coastal Science & Engineering	7/31/2024	Invoice 2589.07.24		100		(100)	(100)
Coastal Science & Engineering	8/31/2024	Invoice 2589.08.24		2,850		(2,850)	(2,850)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24		234		(234)	(234)
Coastal Science & Engineering	10/31/2024	Invoice 2589.10.24		480		(480)	(480)
Coastal Science & Engineering	11/30/2024	Invoice 2589.11.24		220		(220)	(220)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		175		(175)	(175)
			-	-	-	-	-
			<u>92,576</u>	<u>59,026</u>	<u>-</u>	<u>37,509</u>	<u>(55,067)</u>
Allowances			45,000			45,000	
			-	-	-	-	-
			<u>45,000</u>	<u>-</u>	<u>-</u>	<u>45,000</u>	<u>-</u>
Total Project			<u>283,430</u>	<u>183,185</u>	<u>225,000</u>	<u>104,204</u>	<u>45,773</u>

Stage 1 is the emergence of an offshore shoal and its release from the ebb-tidal delta.
Stage 2 is onshore migration and initial attachment of the shoal and accompanying response of the beach.

City of Isle of Palms
USACE
1/31/2025
SCOPE C

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
					400,000		400,000
Project Planning related USACE Coordination						13,300	
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	13,300	3,590		(3,590)	(3,590)
Coastal Science & Engineering	1/31/2024	Invoice 2589.01.24		1,330		(1,330)	(1,330)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		1,500		(1,500)	(1,500)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		2,600		(2,600)	(2,600)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		1,200		(1,200)	(1,200)
Coastal Science & Engineering	7/31/2024	Invoice 2589.07.24		665		(665)	(665)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24	-	700	-	(700.00)	(700.00)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		500		(500.00)	(500.00)
			13,300	12,085	-	(12,085)	(12,085)
Field Data related USACE Coordination						6,400	
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	6,400	1,000		(1,000)	(1,000)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		1,055	-	(1,055)	(1,055)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		710		(710)	(710)
Coastal Science & Engineering	7/31/2024	Invoice 2589.07.24		608		(608)	(608)
			6,400	3,373	-	(3,373)	(3,373)
Engineering related USACE Coordination						9,500	-
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23	9,500	1,425	-	(1,425)	(1,425)
Coastal Science & Engineering	1/31/2024	Invoice 2589.01.24		1,425		(1,425)	(1,425)
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24		3,740		(3,740)	(3,740)
Coastal Science & Engineering	3/31/2024	Invoice 2589.03.24		2,890		(2,890)	(2,890)
			9,500	9,480	-	20	(9,480)
Bid Coordination related USACE Coordination						3,800	
Coastal Science & Engineering	4/30/2024	Invoice 2589.04.24	3,800	950	-	(950)	(950)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		950		(950)	(950)

City of Isle of Palms
USACE
1/31/2025
SCOPE C

			Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		1,200		(1,200)	(1,200)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		500		(500)	(500)
			3,800	3,600	-	700	(3,100)
Construction related USACE Coordination						34,720	
Coastal Science & Engineering	2/29/2024	Invoice 2589.02.24	34,720	1,000	-	(1,000)	(1,000)
Coastal Science & Engineering	4/30/2024	Invoice 2589.04.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	8/31/2024	Invoice 2589.08.24		600		(600)	(600)
Coastal Science & Engineering	11/30/2024	Invoice 2589.11.24		1,000		(1,000)	(1,000)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		1,000	-	(1,000)	(1,000)
			34,720	4,600	-	30,120	(4,600)
Direct Expenses related USACE Coordination						17,350	-
			17,350	-		-	-
Coastal Science & Engineering	12/31/2023	Invoice 2589-12.23				-	-
Coastal Science & Engineering	4/30/2024	Invoice 2589-04.24		50		(50)	(50)
Coastal Science & Engineering	5/31/2024	Invoice 2589.05.24		310		(310)	(310)
Coastal Science & Engineering	6/30/2024	Invoice 2589.06.24		156		(156)	(156)
Coastal Science & Engineering	9/30/2024	Invoice 2589.09.24		35		(35)	(35)
Coastal Science & Engineering	12/31/2024	Invoice 2589.12.24		100		(100)	(100)
			17,350	651	-	16,700	(651)
Total Project			85,070	33,789	400,000	32,082	366,712

City of Isle of Palms
IOP Marina Public Dock Renovation
Project 18-3287
1/31/2025

Project	Date	Invoice	Contract Projections	Actuals	Budget	Remaining on Contract	Remaining on Budget
Engineering & Design							
ATM Engineering & Design Contract Approved & Spent in FY22 Budget.			\$ 110,500	\$ 110,500	\$ 110,500	\$ -	\$ -
			<u>110,500</u>	<u>110,500</u>	<u>110,500</u>	<u>-</u>	<u>-</u>
Bidding & Construction Admin							
Approved ATM Change Order 11							
Applied Technology & Management (ATM)	2/16/2024	2088	56,900	5,293	-	56,900	(5,293)
Applied Technology & Management (ATM)	5/9/2024	2539	-	31,057	-	(31,057)	(31,057)
			<u>56,900</u>	<u>36,350</u>	<u>-</u>	<u>20,550</u>	<u>(36,350)</u>
Permitting							
Approved ATM Change Order 13							
Applied Technology & Management (ATM)	Project 18-3287	7/31/2023	1628	18,343	-	180,500	(18,343)
Applied Technology & Management (ATM)		9/8/2023	1769	31,350	-	(18,343)	(31,350)
Applied Technology & Management (ATM)		10/30/2023	1941	26,326	-	(31,350)	(26,326)
Applied Technology & Management (ATM)		2/16/2024	2088	11,542	-	(26,326)	(11,542)
Applied Technology & Management (ATM)		7/30/2024	2774	25,483	-	(11,542)	(25,483)
Applied Technology & Management (ATM)		9/3/2024	2869	767	-	(25,483)	(767)
			<u>180,500</u>	<u>113,811</u>	<u>-</u>	<u>66,689</u>	<u>(113,811)</u>
Signage							
X-Axis CNC	11/9/2024	5	4,600	4,600	-	-	(4,600)
			<u>4,600</u>	<u>4,600</u>	<u>-</u>	<u>-</u>	<u>(4,600)</u>
Construction							
TrucklucK Construction			1,488,263		1,703,000	1,488,263	1,703,000
TrucklucK Construction	Pay App 1	4/24/2024	25027	280,666		(280,666)	(280,666)
	Less 10% Retainage			(28,067)		28,067	28,067
TrucklucK Construction	Pay App 2	5/21/2024	25070	110,880		(110,880)	(110,880)
	Less 10% Retainage			(11,088)		11,088	11,088
TrucklucK Construction	Pay App 3	6/24/2024	25119	342,475		(342,475)	(342,475)
	Less 10% Retainage			(34,248)		34,248	34,248
TrucklucK Construction	Pay App 4	7/19/2024	25153	205,810		(205,810)	(205,810)
	Less 10% Retainage			(20,581)		20,581	20,581
TrucklucK Construction	Pay App 5	8/22/2024	25198	301,264		(301,264)	(301,264)
	Less 10% Retainage			(30,126)		30,126	30,126
TrucklucK Construction	Pay App 6	9/20/2024	25212	69,020		(69,020)	(69,020)
	Less 10% Retainage			(6,902)		6,902	6,902
TrucklucK Construction	Pay App 7	11/20/2024	25301	80,576		(80,576)	(80,576)
	Less 10% Retainage			(8,058)		8,058	8,058
TrucklucK Construction	Pay App 8	1/14/2025	25301	100,783		(100,783)	(100,783)
	Less 10% Retainage			(10,078)		10,078	10,078
			<u>1,488,263</u>	<u>1,342,326</u>	<u>1,703,000</u>	<u>145,937</u>	<u>360,674</u>
Total Project			<u>1,730,263</u>	<u>1,497,087</u>	<u>1,703,000</u>	<u>233,176</u>	<u>205,913</u>

Notes:

*ATM (Applied Technology & Management)Contract Approved & Spent in FY22 Budget noted but not included in FY24 Change Order 13 Construction Admin 4,500.00

****TrulucK Construction Contract Includes:**

Base Contract 1,384,292
ALT11 Rpl Pile Guide Rollers & Scape Pilings 6,500
ALT12 Builder's Risk Policy 7,350
ALT14 IPE Posts & Handrail 64,864

City of Isle of Palms
Palm Blvd Between 38th and 41st Avenue Drainage
Project 27670.0012
1/31/2025

	Date	Invoice Number	Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Thomas & Hutton - Design & Permitting			122,400		250,000	122,400	250,000
Thomas & Hutton	6/10/2024	Invoice 259480		7,934		(7,934)	(7,934)
Thomas & Hutton	7/10/2024	Invoice 260519		4,735		(4,735.00)	(4,735)
Thomas & Hutton	8/14/2024	Invoice 262267		10,276		(10,276.00)	(10,276)
Thomas & Hutton	9/17/2024	Invoice 264392		17,825		(17,825.00)	(17,825)
Thomas & Hutton	10/4/2024	Invoice 265138		10,495		(10,495.00)	(10,495)
Thomas & Hutton	11/7/2024	Invoice 267202		10,085		(10,085.00)	(10,085)
Thomas & Hutton	12/17/2024	Invoice 269307		9,275		(9,275.00)	(9,275)
Thomas & Hutton	12/31/2024	Invoice 270515		4,698	-	(4,698.13)	(4,698.13)
			122,400	75,323	250,000	47,077	174,677
Total Project			122,400	75,323	250,000	47,077	174,677

Note:
Funded by \$1M DHEC Stormwater Grant received in FY24 and \$1.25M State Grant received in FY25.
\$1.850M Budgeted in FY26

City of Isle of Palms
Waterway Boulevard Multi-Use Path Elevation Project
 Project 27670.0010 PO-19-1436
 1/31/2025

	Date	Invoice Number	Contract Projections	Actuals	Approved by Council	Remaining on Contract	Remaining on Budget
Thomas & Hutton - Design & Permitting			238,200		1,500,000	238,200.00	1,500,000
Thomas & Hutton	1/21/2024	Invoice 0251310		20,462		(20,462.40)	(20,462)
Thomas & Hutton	2/9/2024	Invoice 0252881		22,372		(22,372.10)	(22,372)
Thomas & Hutton	3/12/2024	Invoice 255056		3,575		(3,575.00)	(3,575)
Thomas & Hutton	4/15/2024	Invoice 256638		27,138		(27,137.92)	(27,138)
Thomas & Hutton	5/8/2024	Invoice 257498		10,092		(10,092.18)	(10,092)
Thomas & Hutton	6/10/2024	Invoice 259489		1,135		(1,135.00)	(1,135)
Thomas & Hutton	6/10/2024	Invoice 260502		7,105		(7,104.50)	(7,105)
Thomas & Hutton	8/20/2024	Invoice 262246		2,613		(2,612.50)	(2,613)
Thomas & Hutton	9/17/2024	Invoice 264384		22,300		(22,300.00)	(22,300)
Thomas & Hutton	11/7/2024	Invoice 267191		33,545		(33,545.26)	(33,545)
Thomas & Hutton	12/17/2024	Invoice 269292		9,419		(9,419.00)	(9,419)
Thomas & Hutton	12/31/2024	Invoice 270524		6,935		(6,935.00)	(6,935)
			-	-	-	-	-
			238,200	166,691	1,500,000	71,509	1,333,309
Total Project			238,200	166,691	1,500,000	71,509	1,333,309

Note:
 \$1.1M (\$157K Design & Permitting- Capital Project Fund. City seeking \$980K Grant from FEMA Hazard Mitigation Grant for construction)
 \$500K - 50% of SC State Budget grant for stormwater awarded in FY24

City of Isle of Palms, SC
FY26 Budget Calendar

January 2025

- Staff reviews 10-year Capital Plan

February 2025

- Internal planning tools are refined (5-year projection of revenue and expenditure trends and analyze how they impact fund balance)
- Standing Committees review departmental 10-year capital plans
- FY26 Budget directional conversation and assumptions with Council
- City Council identifies budget priorities

March 2025

- Standing Committees review departmental operational budget
- Budget Workshop
- Public notice published in Post & Courier

April 2025

- City Council reviews and approves final draft of budget
- First Reading Budget Ordinance

May 2025

- Public Hearing of Budget Ordinance
- Second Reading of Budget Ordinance

July 1, 2025– FY26 begins

City of Isle of Palms

Preliminary Assumptions for FY26 Budget Planning

- Tourism Revenue based on 95% of most recent 12 months.
- Business License and Building Permits based on 90% of most recent 12 months and other revenue 1% to 2%.
- Personnel cost -2.50% COLA and 3% Merit.
- New personnel-Resilience/Beach Preservation Manager
- Increase vacation buy back provision from \$1,000 to \$2,000.
- Expenses at 2.50% - 3% increase.
- FEMA Flood Mitigation project on Forest Trail \$100,000 of \$325,200 deferred to FY26.
- Includes \$550,000 for major repairs, maintenance and upfitting upstairs conference room at City Hall.
- Includes 3 Police Patrol SUVs \$128,000.
- Fire Department high water vehicle and equipment \$395,000.
- New Rescue Boat (25% City 75% FEMA Grant) \$300,000.
- Public Works Rear Loader \$320,000 and Truck with hopper \$68,000.
- Includes drainage improvement project on Palm Blvd between 38th and 41st \$1.850M, funded by State budget allocation grant.
- Waterway Blvd Multi-use path elevation, \$2M partly funded (980K) by FEMA stormwater grant.
- Picnic Shelter at Recreation Department \$50,000.

City of Isle of Palms

Preliminary Assumptions for FY26 Budget Planning

- Resurface City-owned portion of Ocean Blvd and repair sidewalks between 10th and 14th -\$170,000.
- Reconstruct 2 Tennis Courts \$190,000.
- Dunes walkovers \$250,000.
- USACE Breach Inlet Project \$200,000 of \$400,000 deferred to FY26.
- Inlet Management \$350,000.
- Marina dredging \$1,500,000.
- Each department has a provision for facility maintenance, usually 1% to 2% of insured building values. Total city-wide provision is \$967,000.
This includes \$550,000 for major repairs, maintenance and upfitting upstairs conference room at City Hall.
- Total debt service is \$1.645M. See detail in the 10-Year Capital Plan.

	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			FY25 DEPT													
6	Count			FINAL													
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5	Fleet			FY25 DEPT													
6	Count			FINAL													
7				BUDGET													
8																	
36																	
37																	
38																	
39	15	Patrol SUVs (3 Units in FY25) (\$52K to \$55K) (With upfitting total cost of \$64K)		165,000		110,000		128,000	64,000	64,000	64,000	192,000	128,000	128,000	192,000	64,000	64,000
40	6	Patrol Sedans (will only have 3 after FY25)															
41	5	Patrol F150 pickup trucks (with upfitting total cost of \$67K)						67,000	134,000	67,000	134,000	-	-	67,000	-	134,000	67,000
42	1	Beach services 4WD pickup								47,000							45,000
43	1	ACO 4WD Pickup Truck											50,000				
44	2	4x4 UTVs - one with a plow attachment (\$18K to \$22K)		22,000					-	23,000	23,000		24,000	24,000		24,000	24,000
45	2	2022 Yamaha ATV Beach services (Increased \$18K to \$22K) Deferred from FY25 to FY26		22,000				22,000	20,000		22,000	22,000		22,000	22,000		22,000
46	2	Pickup Truck for Code Enforcement										50,000	50,000				50,000
47	2	Low speed vehicles (LSVs) for parking mgt TBD based on parking reassignment				18,000		18,000	18,000	-	-	19,000	19,000				20,000
48	2	2022 Polaris GEM Transfer to Park Co.							18,000	18,000				18,000	18,000		
49		Front Beach surveillance system (approx. 15 cameras)								35,000					40,000		
50		Recording equipment (tie in with outside surveillance sys)						-			20,000						
51		Computer servers per VC3 recommendation (Need more information)				18,000		18,000	18,000			20,000	20,000				22,000
52		PD radios (in-car & walkies)		12,000					19,000	250,000							
53		Speed radar & trailer (Moved from FY24 to FY26 & \$13K to \$20K)				15,000		20,000									
54		7 traffic counters located at Connector & Breach Inlet							30,000				30,000				30,000
55		Records Management System (Lawtrac)							20,000								
56		De-escalation & Use of Force training simulation sys (software & hardware)							20,000								
57		Add automatic license plate reader for IOP Connector for investigative purposes. Recurring \$5k fee for subscription								13,000				15,000			
58		Evidence refrigerator															
59		Mobile digital billboard purchased with grant funds in FY21												20,000			
60		Taser (Conducted Energy Weapons) Upgrade			18,171												
61		Public Safety Building Access Control System (1/2 Police)			62,500												
62		Public Safety Drone			23,000							26,000					30,000
63		Training Room Technologies/IT Replacement & Upgrades for MEOC & Training Classes (1/2 FD and 1/2 PD)			17,500												
64		PSB Gate Replacement/Repair (1/2 Police)						6,000									
65		IT Room Battery Back-Up Replaced FY25										12,000					12,000
66																	
67																	
68	38	Subtotal Capital		342,171		161,000		279,000	361,000	517,000	263,000	341,000	321,000	294,000	272,000	222,000	386,000
69																	
70		Facilities Maintenance															
71		Building maintenance contingency to proactively address issues as needed including \$30K for HVAC systems - calculated as 1% of Public Safety Building insured value. Split 50/50 Police/Fire. Incr to 2% in FY27		62,500		92,500		92,500	125,000	125,000	165,000	125,000	165,000	125,000	125,000	125,000	119,869
72		Subtotal Facilities Maintenance		62,500		92,500		92,500	125,000	125,000	165,000	125,000	165,000	125,000	125,000	125,000	119,869
73																	
74	38	Grand Total Police Department		404,671		253,500		371,500	486,000	642,000	428,000	466,000	486,000	419,000	397,000	347,000	505,869

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75		Fire Department															
76		<i>Past practice was to replace pickup trucks in the 6th year - this budget moves that replacement rotation to 7 years. We will evaluate this practice as time goes by. Need to evaluate life span of Engines and Ladder Trucks</i>															
78	1	2021 E-One Typhoon Fire Engine E1002 (Pumper) (LT 24 mths) Station 2															1,500,000
79	1	2009 E-One Typhoon Fire Engine E1001 (Pumper) (LT 24 mths) Station 1 (Moved from FY25 to FY28 & \$1M to \$1.5M).															
80	1	2003 E-One Cyclone II Tower TW1002 95' Ladder Truck (LT 24 mths) (\$1M to \$2.5M) (Pre-construction meeting Feb 25-LT 18-24 after that)															
81	1	2020 E-One Typhoon Ladder L1001 - 75' Ladder Truck (~2034)															3,500,000
82	1	2022 Ford F-150 C1002 Deputy Fire Chief Station 2															
83	1	2023 Ford Expedition C1001 Fire Chief Station 1															
84	1	2023 Ford F-150 BC1006 Battalion Chief Station 1															
85	1	2023 Ford F-150 SQ1001 Squad Station 1															
86	1	2019 Ford F-150 BC1004 Battalion Chief Station 1															75,000
87	1	2020 Ford Ranger FM1005 Fire Marshall Station 1															
88	1	2014 Ford F-150 TK1002 Truck Station 2															
89	1	High-Water Vehicle															
90		High-Water Vehicle Equipment(Suits and Raft)															
91	3	2022 John Deere Mules ML1001, ML1002 & ML1003															
92	1	2017 Sea-Doo Jet Ski JS1003 Station 1															
93	1	2021 Sea-Doo Jet Ski JS1001 Station 1															
94	1	2022 Sea-Doo Jet Ski JS1002 Station 2															
95	1	2017 Alweld Boat B1017 Flat Bottom (Motor, Electronics and Lights)															
96	1	2012 Pioneer Sport Fish Boat B1020 with Pump (Obsolete)															
97	1	New Rescue Boat (25% City 75% FEMA Grant) Lead time 12 mths (\$65K to \$300K)(Defer FY25 to FY26)															
98		One Thermal imaging camera (we have 4) in future repl all at once															
99		Radios (in-car & walkies)															
100		Porta-Count machine for SCBA mask fit testing (only w/ failure)															
101		RAD-57 medical monitor for carbon monoxide & oxygen (only w/failure)															
102		Cutters, spreader, hose and pump for "jaws of life" equip (City Portion 5%)															
103		Two Ram extrication devices															
104		Battery operated combination extrication tool for Sta2															
105		New airbags and hoses for vehicle accident extrications															
106	3	All terrain veh (ATVs) for beach patrol, add ambulatory pkg to 1 **Leave as-is (every 3yrs) (Increased from \$20K to \$26k) Deferred from FY25 to FY26															
107		Two (2) portable deck guns to be mounted on pumper trucks (\$10K to \$9K)															

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8																	
108		Fire Department, continued															
109																	
110		Two (2) Battery powered Positive Pressure Ventilation (PPV) fans				12,000		12,000									
111		Two cardiac monitors for Paramedic program										130,000					
112		SCBA (self contained breathing apparatus) Approx 10-yr life or 3 cycles of NFPA											350,000				
113		2nd set of bunker gear (protective helmet, flash hood, coat, pants, boots & gloves) for all personnel (\$5000*36). Approx 10-yr life											180,000				
114		High-rise kits required for automatic aid															35,000
115		Physical agility testing equipment, 75% covered with a grant									55,000						
116		Public Safety Building Access Control System Station 1 (1/2 FD & 1/2 PD)			62,500												
117		Training Room Technologies/IT Replacement & Upgrades for MEOC & Training Classes (1/2 FD and 1/2 PD)			17,500										20,000		
118		Training mannequins (three fire rescue and two medical training mannequins) and Training SCBA Self Contained Breathing Apparatus			22,000							25,000					
119		Door Access Controls at Fire Station No. 2 to match Fire Sta. No. 1			65,000												
120		PSB Gate Replacement/Repair (1/2 Fire)						6,000									
121																	
122		Subtotal Capital			536,000		110,000	817,000	126,000	382,000	175,000	436,000	303,000	552,000	1,549,000	3,520,000	178,000
124		Facilities Maintenance															
125		<i>Building maintenance contingency to proactively address issues as needed including HVAC (\$30K) - calculated as 1% of Public Safety Building+Fire Sta 2 insured value. PSB split 50/50 Police/Fire. FD FY25 includes \$64K for elevator repair for Station 2. Incr to 2% in FY27</i>			222,160		158,160	158,160	286,321	286,321	286,321	286,321	286,321	286,321	286,321	286,321	278,971
126		Subtotal Facilities Maintenance			222,160		158,160	158,160	286,321	286,321	286,321	286,321	286,321	286,321	286,321	286,321	278,971
128	24	Grand Total Fire Department			758,160		268,160	975,160	412,321	668,321	461,321	722,321	589,321	838,321	1,835,321	3,806,321	456,971

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8																	
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)															
132	1	2008 Mack Packer (PW22) Side Loader (18m LT) (Letter of Intent FY25)(\$390K to \$410K)															
133	1	2009 Mack w/ 31yd Loadmaster Packer (PW24)															
134	1	2014 Mack w/ 30yd Packer (PW26)															
135	1	2016 Mack w/ 30yd Packer (PW16)															
136	1	2018 Mack w/ 30yd Packer (PW27) (~ FY33)															
137	2	2024 Caterpillar trash loader (Replace cycle 14 years)															
138	1	2021 Mack Flatbed (PW 21) (~ FY33) (12 year cycle)															
139	1	2018 Mack Flatbed (PW 28) (12 year cycle)															
140	1	2022 Chevy 3500 diesel to trailer jet vac															
141	1	Ford F150 (Public Works Director) (Decreased by \$10K)															
142		Hopper for 2016 Ford F350															
143	1	Replace a Truck with hopper with a Flatbed Dump Truck (\$37K to \$68K)															
144	1	2019 Dodge Ram 1500 4x4 (PW-30)															
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)															
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															
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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7																	
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	<i>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)</i>			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	<i>- 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.</i>																
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		
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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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																	
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 \$3.7M																	
240		Hallway and Lobby Lights								12,000									
241		Gymnasium Restroom Renovation						25,000.00		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																			

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5	Fleet																
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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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7																	
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) (\$200K of 400K deferred to FY26)		400,000				200,000									
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		610,000	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		895,000	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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4																	
5	Fleet																
6	Count																
7																	
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		FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
6	Count			FINAL		FY26 DEPT											
7				BUDGET		REQUESTS											
8																	
327																	
328																	
329								966,680									
330	Bonded Debt Service- Principal & Interest																
331																	
334	2006 Fire Station #2 GO Bond - principal (20 Yrs, refi 1.88%)			265,000		275,000		275,000									
335	2006 Fire Station #2 GO Bond - interest (20 Yrs, refi 1.88%)			10,152		5,170		5,170									
336	2008 Public Safety Building GO Bond - principal (20 Yrs, 4.14%)			375,000		425,000		425,000	450,000	450,000							
337	2008 Public Safety Building GO Bond - interest (20 Yrs 4.14%)			70,380		54,855		54,855	37,260	18,630							
338	2020 75' Ladder Truck Muni Lease - principal (10Yrs @ 1.83%)			83,947		85,483		85,483	87,048	88,641	90,263						
339	2020 75' Ladder Truck Muni Lease - interest (10Yrs @ 1.83%)			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%)			218,000		222,000		222,000	226,000	230,000	234,000	238,000	242,000	246,000	250,000	254,000	259,000
341	2021 Drainage Ph 3 w/ Waterway Blvd path interest (15 Yrs @ 1.71%)			44,785		41,057		41,057	37,261	33,396	29,463	25,462	21,392	17,254	13,047	8,772	4,429
342	2020 Marina Dock Replacement Bond - principal (15 Yrs @ 2.16%)			264,000		269,000		269,000	275,000	281,000	287,000	293,000	300,000	306,000	313,000	320,000	326,000
343	2020 Marina Dock Replacement Bond - interest (15 Yrs @ 2.16%)			69,854		64,152		64,152	58,342	52,402	46,332	40,133	33,804	27,324	20,714	13,954	7,042
344	2021 Fire Engine & SCBA Muni Lease - principal (10Yrs @ 1.6%)			84,076		85,421		85,421	86,788	88,177	89,588	91,021	92,477				
345	2021 Fire Engine & SCBA Muni Lease - interest (10Yrs @ 1.6%)			9,881		8,536		8,536	7,169	5,780	4,369	2,936	1,753				
346	Subscription Based Software GASB 87 SBIT - principal			85,156		79,360		79,360	84,296	47,577	49,863	52,287	54,857	7,730	8,980	10,356	11,868
347	Subscription Based Software GASB 87 SBIT - interest			29,275		24,481		24,481	20,032	15,249	13,482	11,598	9,589	7,447	6,804	6,060	5,205
348	2026 City Hall Renovation/Construction Principal (15 Yrs @est 4.75%)					188,885			188,885	197,857	207,255	217,099	227,412	238,214	249,529	261,381	273,797
349	2026 City Hall Renovation/Construction Interest (15 Yrs @est 4.75%)					190,000			190,000	181,028	171,630	161,785	151,473	140,671	129,356	117,503	105,088
350	2026 Fire Engine Ladder Truck Principal (10 Yrs@est 4.25%)								205,825	214,573	223,692	233,199	243,110	253,442	264,214	275,443	287,149
351	2026 Fire Engine Ladder Truck Interest (10 Yrs@est 4.25%)								106,250	97,502	88,383	78,876	68,965	58,633	47,862	36,633	24,926
352	2028 Fire Engine Pumper Truck Principal (10 Yrs@est 4.25%)										123,495	128,744	134,215	139,919	145,866	152,065	158,528
353	2028 Fire Engine Pumper Truck Interest (10 Yrs@est 4.25%)										63,750	58,501	53,030	47,326	41,379	35,180	28,717
354	2026 Public Workers Side Loaders Principal (5 Yrs @est 4%)										72,005	74,885	77,880	80,995	84,235		
355	2026 Public Workers Side Loaders Interest (5 Yrs @est 4%)										15,600	12,720	9,724	6,609	3,369		
356	2026 Public Workers Rear Loaders Principal (5 Yrs @est 4%)										59,081	61,444	63,902	66,458	69,116		
357	2026 Public Workers Rear Loaders Interest (5 Yrs @est 4%)										12,800	10,437	7,979	5,423	2,765		
366	Debt Totals by Year			1,617,474		2,024,831		1,645,947	2,136,903	2,076,966	1,883,703	1,792,128	1,793,562	1,577,564	1,578,355	1,491,347	1,491,749
367	Debt Totals by Year excluding Marina			1,283,619		1,691,679		1,312,795	1,803,561	1,743,565	1,550,371	1,458,995	1,459,758	1,244,240	1,244,640	1,157,393	1,158,707
368	New Proposed DEBT in Blue/DEBT for discussion in Red																
369	SUMMARY BY CATEGORY																
370																	
371	Total Capital Items			3,932,371		1,441,000		2,786,000	1,201,000	1,966,000	1,280,500	2,537,000	1,726,000	1,579,000	2,665,500	4,047,000	1,013,000
372	Total Facility Maintenance			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
373	Total 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
374	Total Beach Maintenance			1,012,500		410,000		610,000	12,385,000	85,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
375	Total Assignments of Fund Balance for Future Projects			75,000		75,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
376	Total Bond and Loan Payments			1,617,474		2,024,831		1,645,947	2,136,903	2,076,966	1,883,703	1,792,128	1,793,562	1,577,564	1,578,355	1,491,347	1,491,749
377				9,275,313		8,112,163		11,749,334	17,703,079	5,656,142	4,795,243	5,919,303	5,147,738	4,744,740	5,832,030	7,126,523	4,080,443

INTEROFFICE MEMORANDUM

TO: Douglas Kerr
FROM: Chief K. Cornett
SUBJECT: Request for Emergency Funding
DATE: January 17, 2025
CC: Chief C. Oliverius



This memorandum is being sent as a request for emergency funding to replace APC Smart-UPS SRT 10000VA AS1819171153 with (5) SRT192BP2 Battery Back-Up Replacement for the Public Safety Building IT room.

This equipment is vital for maintaining operations with the IT room. These back-up batteries are the back-up for the entire room which includes the internet for the building, the servers for the building, the phone system and the camera systems. Without these back-up batteries, a loss of electricity will immediately bring down all of those systems.

Clark Cooper, VC3 contact for Isle of Palms IT, has obtained a quote for the purchase and installation of these back-up batteries. The cost outlined in that quote is \$12,278. This was not an item in our current budget.

Critical Components Services Proposal Form

Proposal ID: 456711235NR



Proposal Date: 01/17/25 Terms: Net 30 (credit cards +5%)
 Proposal Expires: 03/31/25 Shipping: Pre-Pay&Add
 Proposal Prepared By: Noah Rowe noah@cci.tech



PURCHASER: (Customer, if different from info at right)

Company: VC3 Inc.
 Street:
 City, St Zip:
 Contact: Clark Cooper
 Phone: 803-978-2699
 Email: clark.cooper@vc3.com

ACCOUNT: (Equipment Location)

Company: Isle of Palms PD
 Street: 30 JC Long Blvd. PO Drawer 508
 City St Zip: Isle of Palms, SC, 29451
 Onsite Contact: Clark Cooper
 Onsite Phone: 803-978-2699
 Onsite Email: clark.cooper@vc3.com

Proposal ID# 456711235NR - OEM Battery Replacement Service							
Line	Qty	Begin Date	End Date	Description of Products/Services	for Equipment:	Unit Price	Ext. Price
1	1	one-time	one-time	PRODUCT SMART-UPS SURT 10000 (5X8 normal business hours) BATTERY REPLACEMENT AND HEAVY PICKUP DISPOSAL SERVICE	APC Smart-UPS SRT 10000VA AS1819171153 with (5) SRT192BP2	\$3,902.00	\$3,902.00
2	12	one-time	one-time	OEM Replacement Battery: APC Replacement battery cartridge #140	See Above	\$698.00	\$8,376.00
3	0			Note: Shipping is not included and will be added to your invoice, PARTS WILL ARRIVE PRIOR TO SCHEDULED WORK DAY, END USER TO PROVIDE STORAGE. If a shipping quote is required, please let us know if you have a standard dock accessible by a 53' trailer.		\$0.00	\$0.00
Note: All service coverage and deliverables provided and performed by the OEM, Schneider Electric (SE) except where otherwise indicated; SE Critical Power and Cooling Services is available 24/7 at 800-555-2725							
Schneider Electric Technical Support: 800-555-2725 Schneider Electric Planned Maintenance Visit Scheduling: 800-800-4272, option 5 Contracts, Batteries and Capacitors: OEMservicesales@cci.tech						Subtotal*	\$12,278.00
						Shipping*	Pre-Pay&Add
						Tax*	Add

*Applicable sales tax will be added to invoice unless sales tax exemption certificate is provided. Service Agreements are pre-paid, net 30. CCI standard sales T&Cs are found at: <https://www.criticalcomponents.net/wp-content/uploads/2020/03/TC.pdf>. Provided will be Schneider Electric/APC/MGE standard products/services unless otherwise noted on this proposal. Line item pricing may contain special discounts; pricing valid only for the purchase of complete proposal.
Please issue orders to: Critical Components, Inc. (Tax ID: 60-0002371) 120 Interstate N Pkwy, Bldg 300, Ste 305, Atlanta, GA 30339
 Please submit PO or this completed form to orders@cci.tech or OEM Service TMM: Noah Rowe, noah@cci.tech

I am not providing a formal order document; please place the order and invoice me at Net 30 per the below (include Accounts/Payable info):

Company: _____	Accts Payable Contact: _____
Street: _____	Accts Payable Phone: _____
City, St Zip: _____	Accts Payable Email: _____
Auth. Name: _____	Order Ref. (PO) #: _____
Signature: _____	Date: _____

Capital Projects Update - February 2025

Project	Funding Source	Status
Drainage		
Waterway Boulevard Multi-Use Path Elevation Project	\$2.6M (\$157K Design & Permitting, \$600k on golf course, \$2M future pathway - Capital Projects Fund). City awarded \$990K Grant from FEMA Hazard Mitigation Grant for construction)	Staff has learned that the change the scope of the project to increase the level of protection from 6' to 7', has been escalated from the State to FEMA for review. The grant consultant indicates that the State felt that the increase in protection should not negatively impact the grant award. Staff, engineer and Wild Dunes staff are working to develop an agreement to incorporate flood mitigations modifications into the planned golf course improvements as approved by Council in January. Work could begin before the end of February. Additional work is happening to create an easement for long term maintenance of the flood controls.
Phase 4 Drainage- Palm Boulevard b/w 38th and 41st Avenue	Estimated \$2M. Capital Projects Fund and FY25 State budget allocation	Design and permitting in process. Permits submitted and under review and expected on hand projected by end of February. Construction anticipated for fall of 2025.
Sea Level Rise Adaptation Plan	\$20K - Beach Preservation Fund	The revised plan was provided to the City and the consultant is scheduled to present the plan at the March workshop.
IOP Marina		
IOP Marina Public Dock & Greenspace	\$1.7M ARPA	Dock completed and ribbon cutting was held February 7th. Public Facilities Committee discussed greenspace 2/11/25.
Marina Dredging - Design and Permitting	\$1.5M FY23 State Budget Allocation	Federal permit applications have been submitted and out for public comment. Will respond to any comments that are received.
Beach Maintenance & Access Improvements		
		Staff held preconstruction meeting with County staff and Truluck construction

Project	Funding Source	Status
IOP County Park Emergency Vehicle Access	\$200K Beach Preservation Fund (City requesting \$250K from FY25 State Budget)	Staff held preconstruction meeting with County staff and Truck construction and hold preconstruction meetings with contractor and County staff. Anticipate work beginning mid February.
Beach Access Path Improvements	\$250K Beach Preservation Fund + \$500K FY24 State Budget Allocation. Staff also seeking Greenbelt Program funding.	Construction of ADA boardwalks at 46 and 52nd Avenue complete. Construction of boardwalks at 26A and 36A underway.
Beach Maintenance & Restoration	<p>Beach Preservation Fund \$1.5M Breach Inlet emergency Scraping + trucking + sandbags (Offset by \$850K grant from SCPRT)</p> <p>\$300K + \$200K Beachwood East sandbags</p> <p>\$365K Engineering, permitting shoal management projects and large offshore projects</p>	<p>Emergency beach restoration work is ongoing as needed. 100 sandbags placed in January in front of Beachwood East and 60 more have been ordered for Beachwood East for installation the week of 2/10/25.</p> <p>Wild Dunes shoal management project application is waiting on environmental review by SCDNR, which began the week of 2/3/2025. Once permits are issued, construction anticipated early spring 2025.</p>

Project	Funding Source	Status
	\$400K estimated cost of additional City work in conjunction w USACE project	Ahtna working on Sullivan's Island. The contractor has moved approximately 160,000 CY of the 200,000 CY for Sullivan's Island. Borrow material stockpiling continues. USACE is trying to negotiate an agreement with Ahtna to dredge an additional 50,000 CY from the Intracoastal Waterway- prior to moving the sand from the borrow site onto IOP. Operations on IOP could begin February, but the contractor may be directed to return to Sullivan's Island after the Intracoastal dredging is complete.
Buildings & Facilities		
City Hall Renovation	\$1.250M Capital Projects + Muni ATAX	Trident and MPS presented to Public Services & Facilities on 9/10 additional options for City Hall relocation to Public Safety Building and Lot B, and respective cost estimates. Budget implications will be discussed during the FY26 budget process.
Undergrounding Power Lines	\$75K Muni ATAX (50/50 split w/ Dominion Energy)	Public Facilities Committee met with Dominion Energy 2/11/2025 to discuss the feasibility to fund an undergrounding master plan with NSSF.
SCDOT Palm Boulevard Bike, Pedestrian and Parking Enhancements	SCDOT Funded concept development. No funding identified/allocated for construction.	Concepts discussed w Public Safety Committee and City Council. Next steps include seeking public comment on the concepts developed.
21st Avenue Sidewalk Repair & Extension	\$260K Charleston County CTC Program	Charleston County approved additional funding for project at their October meeting. All permits are in hand. Bid solicitation planned for January or February, and construction to be completed by May 31st.

Resolution N: R-2025-____

Authorizing Consumption of Beer and Wine Only at
the Front Beach Festival on March 1, 2025

WHERE AS, the City of Isle of Palms Recreation Department is hosting the 2025 Front Beach Festival on Saturday, March 1, 2025, on Ocean Boulevard between 10th Avenue and Pavilion Drive; and,

WHERE AS, the City of Isle of Palms Recreation Department is requesting permission for the temporary closing and use from 6:00 a.m. and 7:00 p.m. of Ocean Boulevard between 10th Avenue and Pavilion Drive for set up, clean up, and staging of the event to be held on Saturday, March 1, 2025, from 12:00 p.m. to 4:00 p.m.; for patrons to consume beer and wine beverages only at the event during the hours of 12:00 p.m. to 4:00 p.m.; and for crowd control; and,

WHERE AS, it has been determined that such an event would be in the public interest; NOW, THEREFORE,

BE IT RESOLVED by the Mayor and Council this ____ day of _____, 2025, that possession and consumption of beer and wine beverages, the closure of event spaces and the use of amplified music is authorized on Ocean Boulevard between 10th Avenue and Pavilion Drive between the hours of 12:00 p.m. and 4:00 p.m. on Saturday, March 1, 2025; and,

BE IT FURTHER RESOLVED that possession and consumption of alcoholic liquors or alcoholic beverages other than beer and/or wine beverages within the event area is prohibited; and,

BE IT FURTHER RESOLVED that outdoor possession and consumption of beer and wine beverages only, all outdoor musical performances and use of sound-amplifying devices shall end by 5:00 p.m. due to the proximity of the event to residential properties; and,

BE IT FURTHER RESOLVED that all vendors be restricted to a stationary location; and,

BE IT FURTHER RESOLVED that only pedestrian traffic will be allowed in the area. All other traffic including, but not limited to, automobiles, trucks, motorcycles, mopeds, bicycles, skateboards, golf carts, LSVs, except police and fire LSVs, is prohibited; and,

BE IT FURTHER RESOLVED that during the designated times the closed portion of Ocean Boulevard is deemed to be the site of a public festival at which only beer and wine beverages may be consumed and the prohibition against possession or consumption of alcoholic beverages set forth in Section 7-2-1 shall not apply as to the possession and consumption of beer and/or wine beverages only.

City Administrator

Mayor

ATTEST:

City Clerk



Position Description

To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.

Job Title:	Financial Analyst
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Department: General Government

Pay Grade: G08

FLSA Status: Non-Exempt

JOB SUMMARY

The purpose of the position is to plan and execute accounting functions. Under limited supervision, this position will perform highly responsible work for the overall financial management functions of the City. Work will involve assisting with organizing, implementing, directing, and controlling all activities and systems necessary for the accurate, efficient, and effective operation and management of financial services and resources. This position will assist in accounting and financial reporting of City Funds in compliance with City policy, legal regulations, Federal & State reporting standards, accepted accounting principles, and other generally accepted government standards.

ESSENTIAL JOB FUNCTIONS:

- Skilled in forecasting, including revenue projections, debt service, capital outlays, personnel cost and operational cost for current and long-term projects, including developing and analyzing information pertaining to market price fluctuations and industry trends.
- Developed and updated resource plans and financial models for budgeting processes.
- Streamline accounting software with budget model and financial statement presentation.
- Summarizes data or other non-quantifiable information, setting forth current and long-term economic indicators, business trends, and environmental factors, pertinent to tourism, inflation rates and other revenue and expenditures.
- Evaluates Federal and State laws for changes in policies that change or affect funding through grants and other governmental sources.
- Reviews and evaluates all City 's contracts for compliance and future financial impact on City's financial projections.

- Evaluates other investment opportunities for the City's investment accounts.
- Evaluates demographic trends including growth or aging population as it pertains to the financial impact of the City.
- Develop and implement automated reporting and forecasting tools to enhance data utilization and provide actionable recommendations.
- Create a system to reconcile State Accommodations Tax, County Accommodations Tax, and City's Licenses (Business and/or Short-Term Rentals) and perform periodic audits.
- Assist with other accounting functions including monthly and quarterly reconciliations and reporting, budget preparation, year-end calendar processes, fiscal year end audit.
- Monitor and manage job costs for both major and minor projects.
- Oversee fixed asset schedules, including departmental asset sales and proper insurance coverage.
- Perform other related duties as assigned.

MINIMUM REQUIREMENTS TO PERFORM WORK:

- Bachelor's Degree in Finance or Accounting;
- Five (5) years of experience in accounting or related field.
- Or equivalent education and/or experience.
- Excellent communication skills, both written and verbal

Knowledge, Skills and Abilities:

- Must be able to analytically solve routine and emergency problems as they arise.
- Knowledge of the theory and practice of governmental accounting.
- Knowledge of federal, state and local laws pertaining to the administration of public funds.
- Be or become proficient with the City's accounting and computer software. Be proficient with Microsoft Excel and Word, e-mail, Internet, and other County and/or State systems.
- Proven ability to handle multiple projects simultaneously
- Ability to interact with citizens, employees, various groups and individuals. Ability to provide customer service in a timely fashion.
- Ability to stay abreast of advances in accounting technology, computer technology, and other disciplines where improvements may benefit the City of Isle of Palms.

PHYSICAL DEMANDS:

The physical demands consist of sedentary work which requires exerting up to 10 pounds of force occasionally and/or negligible amount of force frequently or constantly to lift, carry, push, pull or otherwise move objects, including the human body. The incumbent must have the ability to balance while maintaining body equilibrium; and crouch by bending the body downward; use hands and fingers to feel, grasp, and handle; hear by perceiving the nature of sounds at normal speaking levels; mental acuity; use hands and arms to lift, pull, push, and reach; make repetitive motions; speak and talk, stand, walk, and stoop; and use visual acuity by viewing things including color, depth perception, and field vision.

WORK ENVIRONMENT:

Work is typically performed in an indoor environment.

The City of Isle of Palms has the right to revise this position description at any time, and does not represent in any way a contract of employment.

Employee Signature

Date

Supervisor (or HR) Signature

Date

City of Isle of Palms, South Carolina Beach Preservation Committee

Residents of the Isle of Palms are invited to apply to be a member of the Beach Preservation Committee. The online application is available below. The deadline to submit an application is 5:00 p.m., Wednesday, _____, 2025.

Purpose of the Beach Preservation Committee:

City Council formed the Beach Preservation Committee to advise City Council on matters of the beach including the preservation, enhancement, protection and conservation of the beach by exploring innovations, best practices & data around changes.

The Beach Preservation Committee may address matters as requested by City Council and its committees, and on its own accord take up issues and initiatives that fit within its mission, with regular reporting to the council.

Goals of the Beach Preservation Committee:

- Advise and make recommendations on best management practices for promoting a healthy beach.
- Advise and make recommendations on innovations that could be considered to reduce the financial burden of beach nourishment and preservation.
- Identify and pursue financial opportunities for beach preservation and nourishment.
- Advise and make recommendations on state, federal and local policies that impact the city's ability to maintain and enhance a healthy beach.
- Support Isle of Palms as a strong advocate for South Carolina beaches and model for other coastal communities.
- Develop and support partnerships with related community groups and stakeholders.

Qualifications:

- Membership is open without regard to race, color, religion, sex, age, national origin, physical or mental disability, marital status, family status, veteran status, or membership in any other group protected by law in accordance with applicable federal, state, and local laws.
- Applicants shall demonstrate an ability to understand complex issues and respect the diversity of interests of community members.
- Applicants shall demonstrate and encourage flexibility when considering perspectives of non-participating citizens and interest groups.
- Candidates will be selected by the Administration Committee based on ensuring that it is representative of a diversity of community members.
- Applicants must be available to meet every other month or as needed. Meetings may generally last one hour.

General Conditions:

- The board will consist of five (5) adult citizens and a City Council liaison, with a preference of having three (3) ocean front property owners, representation from each geographic area of the island and at least one (1) resident from Wild Dunes.
- Members shall serve 3-year staggered terms.
- Members shall be recommended by the Administration Committee at a public meeting and appointed by City Council.
- All members shall serve without compensation.
- Failure of any member to attend three consecutive meetings; misconduct; or nonperformance of duty, may be cause for removal from the advisory board by the Council.

- The advisory board shall have no authority to make any expenditures on behalf of the City or to obligate the City for payments of sums of money, without prior Council approval.
- All meetings will conform to legal requirements for public meetings, including public notice and record-keeping.