PUBLIC HEARING
5:45pm, Tuesday, May 28, 2024
1207 Palm Boulevard, Isle of Palms, SC and
broadcasted live on YouTube: https://www.youtube.com/user/cityofisleofpalms

MINUTES

1. **Call to order**

Present: Council members Anderson, Bogosian (via Zoom), Hahn, Miars, Carroll, Campsen, Ward, and Pierce

Absent: Mayor Pounds

Staff Present: Administrator Fragoso, Director Kerr, City Attorney McQullin, various department heads

2. **Ordinance 2023-04 – to raise revenue and adopt a budget for the City of Isle of Palms, South Carolina, for the fiscal year beginning July 1, 2024 and ending June 30, 2025.**

Administrator Fragoso gave a summary of the key initiatives of the FY25 Budget including:

Total revenues are projected at $29,111,349, a 10% increase from the FY24 Budget. Increases are attributable to increased Property Tax revenue by $386K; increased Interest Income by $1M; increased Licensing & Permitting revenue by $440K; increase Residential Rental Licenses (STR) by $251K.

The proposed budget does not include an increase to the operating millage or debt service millage. General Fund revenues are budgeted at $15,358,317, about 10% more than FY24.

General Fund expenditures are approximately 11% higher than FY24 budget - mostly due to the salary increases adjusted from wage study analysis and associated payroll cost and increases in property and liability insurance.

Total personnel costs represent 71% of General Fund expenditures, and 43% of City-wide expenditures. The budget does not assume any new positions in FY25; however, it does assume the remaining open positions added in FY24 will be filled.

Transfers from the Tourism Funds to the General Fund are projected at $2,451,740, a 61% increase from FY24 budget. The approximately $868K increase to cover more personnel costs including 2 additional Police Officers, 2 additional Firefighters and 50% of a Fire Inspector, 2 CDL Public Works Drivers, 1 Code Enforcement Officer, and an STR Coordinator.

Total tourism revenues are conservatively projected at $8.3M, approximately 90% of recent 12-month actuals.

No new debt issues are included in the current proposed budget.

She also shared key budget initiatives by department including:

- Provision for 3% merit pool wage adjustments.
- Funds to continue supporting the City's tuition reimbursement program - $121K. Ten City employees are pursuing degrees of higher education through this program.
- Multiple employee engagement events, including the Annual Employee Appreciation Event, the Holiday Party, and other employee recognition events.
- Continue Al software (Sunnie) to engage citizens and facilitate efficient and timely communications between the city and residents.
- Funds for computer server and workstations replacements ($32K).
- Continue funding the initiatives recommended by the Environmental Advisory Committee - including water testing, glass recycling and Smart Composting, plus a $10K provision for additional projects or initiatives by the Committee.
- Provisions for grant writing assistance to continue pursuing grant funding opportunities, lobbyists, and traffic engineer and transportation consulting.
- Public greenspace at the IOP Marina and resurface City's portion of reconfigure parking lot at IOP Marina.
- Funds to continue planning and design construction of renovations to the City Hall building to reconfigure the space for additional staff and consolidate Building, Planning & Zoning Department and General Government on one floor with the goal of improving service delivery to residents and visitors.
- Funds to continue the ongoing monitoring of the entire shoreline of the beach and continue with the permitting and design of a shoal management project Wild Dunes, USACE Breach Inlet Project and next offshore beach renourishment project.
- Construct additional ADA compliant dune walkovers ($500K), funded by State Grant and $250K for the construction to improve emergency vehicle access path at the IOP County Park to facilitate emergency access to the beach and avoid utilizing access paths where the dune system is more vulnerable.
- $1.5M for the construction of the improvements to the Waterway Blvd multi-use path. FEMA grant submitted, anticipating $990K award.

Fire Department:

- New Rescue Boat, City to seek FEMA grant for 75% cost which leaves City portion to an estimated $300K.
- Replace beach rescue Sea-Doo Jet Ski.
- Replace beach patrol All-Terrain Vehicle (ATV)

- Install door access control systems at Station No. 1 and No. 2.
- Added new Medical Control Officer for paramedic program required by SCDHEC.
- IT replacement and upgrades for MEOC and Training Classes.
- Three fire rescue and two medical training mannequins and Training SCBA Self Contained Breathing Apparatus.
- Jaws of life equipment and vehicle accident extrications equipment.

Police Department:

- Replacement of 3 patrol vehicles and 2 ATV Beach Services utility 4X4 UTV.
- Replacement and reconfiguration of computer servers
- Refurbish crosswalks on Palm Blvd
- Continue to enhance beach safety and surveillance with Public Safety Drone.
- IT replacement and upgrades for MEOC and Training Classes.
- Install door access control systems in Public Safety Building.
- Upgrade tasers conducted energy weapons.
- Increased funds to support hiring additional county sheriff's deputies for traffic management assistance during the season.

Recreation:

- $500K for the installation of new playground equipment with pour and play surfacing.
- Upgrade AV system in rooms for better livestreaming.
- Computer server for security cameras.
- Golf cart and truck for recreation center.
- Funds for lift for changing ceiling lights and tiles.
- Lighting for new pickleball courts.
- Funds to replace flooring in High Tide room.
- Added Bookwalk programs to increase community offerings.
- Funds to support major and minor annual events.

Public Works:

- Purchase of a new truck and hopper for existing truck.
- Purchase of a used mini excavator.
- Funds for fuel management system and fuel dispensers.
- Provision to continue cost share partnership with Dominion Energy to move utility lines underground - next project will be undergrounding the power lines at 14th Avenue.
- Purchase of 96-gallon carts for transition of 4,500 over 3 years for new side loaders.
- Budget includes significant investments for the installation and maintenance of drainage infrastructure - including drainage improvements between 38th and 41st Avenue and other projects identified as priorities by the Comprehensive Drainage Master Plan.

3. **Adjournment**

Council Member Ward made a motion to adjourn and Council Member Miars seconded the motion. The meeting was adjourned at 5:54pm.

Respectfully submitted,

Nicole DeNeane
City Clerk