

MAYOR:
John Labriola

TOWN ADMINISTRATOR:
Stephanie Monroe Tillerson

TOWN ATTORNEY:
Joseph Wilson



TOWN COUNCIL MEMBERS:
John Moffitt
Bradley D. Belt
Michael Heidingsfelder
Russell A. Berner

TOWN COUNCIL MEETING
Municipal Center Council Chambers
June 6, 2023; 1:00 pm

AGENDA

- I. **Call to Order:**
- II. **Pledge of Allegiance**
- III. **Roll Call:**
- IV. **Approval of Minutes:**
 - A. Minutes of the Town Council Meeting of May 2, 2023 [Tab 1]
 - B. Minutes of the Special Call Town Council Meeting of May 15, 2023 [Tab 2]
 - C. Minutes of the Town Council Public Hearing of May 22, 2023 [Tab 3]
- V. **Updates:**
 - A. Mayor
 - B. Council Members
 - C. Administrator
 - D. MUSC – Dr. Pat Cawley
- VI. **Citizens' Comments (Agenda Items Only): Limited to 15 Minutes.**
Each speaker shall be limited to five minutes
- VII. **Old Business:**
 - A. To Consider Approval of **Ordinance 2023 – 05** An Ordinance To Amend The Town Of Kiawah Island Municipal Code Article 15 – General Offenses, Chapter 2. - Offenses Against Public Peace, Section 15-209. - Fireworks and Explosives – **Second and Final Reading** [Tab 4]
 - B. To Consider Approval of **Ordinance 2023 – 07** An Ordinance To Adopt The Fiscal Year 2023-2024 Budget For The Town Of Kiawah Island, South Carolina (7/1/23 Through 6/30/24) - **Second and Final Reading** [Tab 5]
- VIII. **New Business:**
 - A. To Consider Approval to Conduct Surveys at the Beachwalker Drive and Kiawah Island Parkway Intersection [Tab 6]
 - B. Discussion and a possible Vote of Support
 - Andell West Project [Tab 7]
 - Upper Beachwalker Drive Project [Tab 8]
- IX. **Council Member Comments:**
- X. **Citizens' Comments: Limited to 15 Minutes.**
Each speaker shall be limited to five minutes
- XI. **Adjournment:**



TAB 1

TOWN COUNCIL

Agenda Item

TOWN COUNCIL MEETING

Municipal Center Council Chambers

May 2, 2023, 1:00 pm

Minutes

I. Call to Order: *Mayor Labriola called the meeting to order at 1:00 pm.*

II. Pledge of Allegiance

III. Roll Call:

Present at Meeting: John D. Labriola, Mayor
John Moffitt, Mayor Pro Tem
Michael Heidingsfelder, Councilmember

Absent: Russell Berner, Councilmember

Present Via Zoom: Brad Belt, Councilmember

Also Present: Stephanie Tillerson, Town Administrator
Joe Wilson, Town Attorney
Dorota Szubert, Finance Director
Craig Harris, Director of Public Safety
John W. Taylor, Jr., Planning Manager
Chris Campbell, VP Strategy & External Affairs, Explore Charleston

IV. Approval of Minutes:

A. Minutes of the Town Council Meeting of April 4, 2023

Councilmember Heidingsfelder made a motion to approve the minutes of the Town Council Meeting of March 7, 2023. Mayor Pro Tem Moffitt seconded the motion, and it was unanimously approved.

V. Updates:

A. Mayor

Mayor Labriola stated that two months ago, the Town's contract with Charleston County to provide the dedicated coverage of two deputies on the island from 7 am to 7 pm was terminated as of June 1st. He reported that the issue had not been resolved at this time, and they are still working with the County regarding a resolution. The Town will send out a notification to residents if a resolution is reached.

B. Council Members

Councilmember Heidingsfelder provided an update on the meetings held in the past month. There was a 100 days event, a Community drop-in on April 7th, and an Our World event on April 27th. He noted that at the recent Ways and Means and Town Council meetings, community members made comments, and he wanted to ensure that the proper answers were provided.

Communication –

- The next Community drop-in meeting with Mayor Labriola and Councilmember Heidingsfelder will be on Friday, May 5th, from 9:00 am to 11:00 am in Council Chambers.
- Councilmember Heidingsfelder will have fixed office hours every Tuesday from 9:30 am to 11:30 am in the Council Chambers Conference Room.
- Several Podcasts will be sent out over the coming weeks, including ones with Roger Warren and Conservancy leadership.

Public Works –

- Discussions are taking place with a company to provide street sweeping services for Kiawah Island Parkway, Beachwalker Drive, and between the Roundabout and the Municipal Center on a to-be-determined basis.
- Improvements have been made to Kiawah Island Parkway maintenance—discussions with the service provider to increase areas of the contract to pick up trash daily.
- Drainage problems along Kiawah Island Parkway are being investigated.
- Kestral Court trash compactor site – Complaints with signage, guidance, and reaching the doors - still waiting on final equipment - changes to signage should take place this week.
- Recycling trash pick-up – Concerns that recycling picked up on Wednesday was going to a landfill – it has been confirmed that recycling is being taken to the recycling plant with GPS tracking. Still facing challenges with contaminated recycling.

Traffic and Safety –

- Concerns about the first gate traffic issues with backups in the morning and afternoon hours – In the final stages of applying several interim solutions to help guide the traffic.
- Concerns about the bike and pedestrian safety at the Beachwalker Drive and Kiawah Island Parkway Intersection – in the final stages of providing better signage and better street markings
- Concerns about the bike and pedestrian safety at several larger intersections of the leisure trails and main roads – Discuss with the KICA Board improvements to markings on the street, the installation of more signage, and the possible installation of pedestrian-controlled crosswalk lights
- Traffic safety concerns expressed by homeowners in the Point – the consultant working on the traffic situation layout was asked to include the concern in his investigation.
- Concerns were expressed on if there are sufficient resources for Beach Patrol and Code Enforcement – if, over the last ten years if the Town was able to increase staff according to the growth of the island – looking at the numbers in terms of both cost and team size The Town is very well equipped in that area.
- Comments on the appropriate speed for driving on the island ranged from vehicles that are too fast and votes for a 40 to 45 mph speed limit to ticketing vehicles driving 15 to 20 mph.

Development on the island -

- Concerns expressed on
 - the future of the ARB,
 - Beachwalker parcels,
 - dwelling units allowed in Freshfields and the new Andell West development – Eden and Riverstone have assured that will be no dwelling units in those two developments.
 - Captain Sam's Spit

Concerns were raised about the financial liability the town would potentially carry for a Performing Arts Center.

The first internal meeting for Kiawah Goes Green will take place in a few days - currently in the selection process of community members to join the workgroup.

Other Activities in the works –

- Volunteer policy
- Conflict of interest policy
- Ordinance review project

Councilmember Belt reported that in addition to the increased maintenance along the Kiawah Island Parkway, there had been enhanced maintenance on Beachwalker Drive. The landscape contractor removed the dead debris alongside the road, and work on the planning for landscape enhancements is in the early stages.

Architectural Review Workgroup - has been established in which representatives of the Town and KICA are working together along with several community members. The workgroup is in the early stages of gathering information about the scope of authority and interaction with island entities - Public meetings will be scheduled.

Performing Arts Center – Town Council discussed and approved moving into phase two of the feasibility study or analysis. As part of this phase, there are a series of meetings that are being scheduled in which the consultant will be meeting with various community members and stakeholders to ascertain what the potential community users of the Performing Arts facility would be looking for and whether that can be designed, where it might be designed, and the economics would be.

C. Administrator

1. Code Enforcement Violation Report

Ms. Tillerson stated that the code enforcement provided a violation report which includes violations and complaints from short-term rentals, daytime and evening code enforcement officers, and Beach Patrol.

Ms. Tillerson provided updates on questions received from the community at the community drop-in meetings held with Council Members.

Amenities –

- Concerns or complaints about the location of the chairs or the umbrellas - looking into those to make sure that everyone is compliant in terms of the appropriate locations to place their chairs and umbrellas, including the removal at the end of the night, and working with the private developers to make sure they do not exceed their property line.
- Reports of missing trash bins along the beach - after the recent storm, all the trash bins are back in place, and the Public Works Department is working on taking care of the issue with tilted bins.

Rain Garden –

- Concern with the Town providing financial assistance or grants to the Kiawah Conservancy. The project submitted by the Conservancy to fund two Rain Gardens was vetted through the Environmental Committee, then through Ways and Means, and ultimately approved by Town Council.

Other Topics –

- Beach access suited for disability challenged - specifically making Boardwalk 22 ADA accessible – Information was passed on to KICA. Ms. White will work with Mr. Elder on the request.
- Turtle Beach and Atlantic Beach parking specifically for short-term rentals – The Town continuously tries to work with the Resort and the owners of short-term rental properties to resolve issues meeting the Town's requirements for the number of vehicles allowed in a driveway and no overnight parking on the street.

Ms. Tillerson stated that the Town will be celebrating its 35th Anniversary this year. The Communications Department has been working very hard on planning the food and music for the celebration scheduled for Friday, September 8th, at the Municipal Center.

The Town's new website is very close to completion. The goal is to send out the link to Councilmembers and staff by this Friday for feedback and suggestions in terms of content, do a soft release this month, and do a full rollout at the next Council meeting in June.

D. Town Attorney

1. Council Approval of Public Statement From Town Attorney Regarding 2013 Amended and Restated Development Agreement, Architectural Review Board, and Kiawah Island Community Association.

Mr. Wilson stated that he would address some of the questions raised about the 2013 Amended and Restated Development Agreement (ARDA). As the Town's Attorney, he cannot generally provide his legal advice to the public because it is a waiver of the attorney-client privilege, and the client (i.e., the Town and Town Council) can waive that privilege. After some discussions, Mr. Wilson wanted to present Council with the opportunity for the Town Attorney to address some of the issues and asked for a vote of the Council to allow the discussion.

Councilmember Belt made a motion to waive attorney-client privilege with regard to the discussion pertaining to the ARDA (2013 Amended and Restated Development Agreement). Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

2. Town Attorney - Discussion of 2013 Amended and Restated Development Agreement, Architectural Review Board, and Kiawah Island Community Association.

Mr. Wilson stated that with help from Ross Appel, retained by Council to give a "second opinion," we have both produced substantial memoranda on many issues, and the presentation is an attempt to summarize some of our opinions on these development agreements.

The Town has had Development Agreements with Kiawah Resort Associates since 1994. Despite 30 years of implementation and understanding of these development agreements, and support from the Town Council,

former Town Attorneys, and former Planning Directors, he was asked to do a legal audit of the ARDA early last year. The audit has produced hundreds of hours worth of work and dozens of legal memoranda on the issues and are not off-the-cuff options.

The presentation included the following:

- The questions raised are broken down into three categories:
 - Do ARDA Standards apply to owners other than KRA?
 - Can The Planning Director use administrative allowances included in ARDA?
 - Can The Town enforce private covenants?
- A summary of the answers:
 - All development covered by ARDA'S Development Standards
 - Planning Director can apply ARDA Standards to all development
 - The Town cannot enforce private covenants
- Detailed breakdown of the opinions for each of the answers.

Following the presentation, Mr. Wilson again summarized the answers stating that it is important that everyone understand that the Town has entered agreements that have been in place for 30 years. The current Council may want to steer the Town in a different direction, and they can do that, but they can't do it in violation of the rights established by state law and these contracts. Mr. Wilson asked if Council would like him and Mr. Appel to prepare a summary of the opinions for public release.

Mayor Labriola asked if councilmember preferred to see the public statement that Mr. Wilson and Mr. Appel would prepare prior to its release. Mayor Pro Tem Moffitt and Councilmember Heidingsfelder indicated they did not want to review the statement. Councilmember Belt indicated that he would like to review the statement and began asking Mr. Wilson questions about the information and conclusions he covered in his presentation.

Councilmember Heidingsfelder asked Mr. Wilson to provide more context to put his presentation in perspective. Mr. Wilson indicated that the first two questions raised came up in the context of an owner in the Preserve who applied for redevelopment and addition to their property of an accessory dwelling unit. The permit was issued last year relying on lot coverage standards that are in the development agreement, and there was also an administrative allowance, the footnote one in the development agreement, which was used. The last arose from questions about whether a lot complies with the ARB's standards.

Councilmember Belt began with a series of questions addressing concerns with some of the conclusions and statements made that have implications, going forward, for the administration and enforcement of the zoning code. Mayor Labriola stated that getting into the legal interpretation of the attorney's comments would take a great deal of time, and with the lengthy agenda, he asked Councilmember Belt if he could write those questions down and send them to Mr. Wilson. Councilmember Belt indicated that he felt it was important to get some of the issues addressed publicly and that he wanted the opportunity to pose his questions to Mr. Wilson and have him respond publicly.

Mayor Pro Tem Moffitt made a motion to call the issue of current agenda item D-2. Councilmember Heidingsfelder seconded the motion.

Councilmember Heidingsfelder stated that this discussion has to take place, but not now because of all the reasons he and the Mayor have laid out. He made the condition that this be debated in the next few days.

Mayor Labriola called the question, and the motion was passed with a three-quarter vote of the Council.

VI. Citizens' Comments (Agenda Items Only):

Andy Capelli – Governor's Drive

Mr. Capelli spoke to the discussion at yesterday's Ways and Means Committee meeting. He asked that Council reconsider the recommendation to remove support from not funding the USGA tournament was made for the wrong reason. He felt that based on the comments made, it showed a lack of understanding of the USGA organization. Mr. Capelli reviewed the benefits of the tournament to Kiawah, other PGA and USGA tournaments that have been held on Kiawah, and that there is no direct funding of the Club in any way.

Mr. Capelli spoke to the discussion of the Kimley-horn alternative being presented for Beachwalker Drive. He suggested that Council consider the 2020 PGA experience before deciding to relocate the gate pass office somewhere other than where it is now. He stated that at the tournament, the remote parking location and the issuing of passes at that location allowed for a free flow of traffic through the gate, and it did not affect the community negatively. Mr. Capelli also suggested other locations that may be suitable for a pass office.

Maura McIlvain – 146 Blue Heron Pond Road

Ms. McIlvain stated that during Mr. Wilson's presentation, he stated that "intent matters." It was her view that what it says matters, what it doesn't say matters, and the text matters, and that his interpretation is constrained. She also stated that the community was entitled to hear Mr. Belt's conversation with Mr. Wilson and Mr. Wilson's answers.

Ms. McIlvain indicated that in New Business, there is another item on the building at Beachwalker and Kiawah Island Parkway that talks about a non-binding letter of intent and asks the same questions as last month; what is your price and what is the value of the teardown.

BRAD McIlvain – 146 Blue Heron Pond Road

Mr. McIlvain stated that since privilege has been waived, the entire memo Mr. Wilson prepared should be provided to the members. He felt the discussion with Mr. Wilson was important and that he had serious questions about some of the conclusions raised by Mr. Wilson. Mr. McIlvain also stated that he would like to understand Councilmember Belt's questions and concerns since they may be similar to his own. He stated that it was not improper to raise questions and that the implication that a question is somehow wrong is the wrong way for a Town or public entity to operate.

Mr. McIlvain stated that a mock-up of the Kimley Horn Alternative ONE exit strategy could be seen after the brick replacement, which works well. He asked if something like the current layout could be kept in the interim.

Councilmember Heidingsfelder stated that in the next couple of weeks, there would be people guiding traffic in the morning and afternoon hours. Although he was initially skeptical, removing the stop sign, in fact, does work. He also reiterated that the questions that Councilmember Belt and the Community have asked will be answered and that the discussion will take place.

Todd Boney – 3532 Shipwatch

Mr. Boney stated that his questions and comments are posed as things for Council to consider when doing some follow-up analysis.

- As a property owner, am I a successor to KRA? If that is the case, my question would be, has the Town, in a sense, given the Partners or KRA a veto right on any zoning changes?
- If the ARDA survives and continues through my ownership as a successor, then my question would be, hasn't the Town given up some of its zoning privileges by requiring separate consent by KRA to make changes?
- Concerning the waiver of the appointment right, the Town bargained with the Partners for several things, one of which was a waiver of that appointment right. I don't see how the Town can stand by and say that right isn't a covenant because the partners entered into an update to the KICA covenants. That's a separate agreement independent of the Partners' agreement with the Town. Again we talk about remedy and enforcement and the like, but for the Town to say that because the Partners had entered into a subsequent agreement without reviewing that and seeking the Town's consent, I don't see how it is not in agreement that the Town should argue is unenforceable.

Pamala Cohen – 380 Green Winged Teal

Ms. Cohen wanted to address the Amendments about the beach fireworks and weddings. She stated that she was a biologist that works with DNR biologists and also works intensely with the Town's Shorebird Stewardship program. Ms. Cohen stated that she did not want fireworks on the beach, pointing out that Kiawah has many endangered and federally threatened species, that the area is becoming important environmentally, and that fireworks and beach weddings are detrimental to many species, including migratory and nesting species.

Roger Warren – President, Kiawah Island Golf Resort

Mr. Warren stated that he was a member of the SATAX Committee, which put together the recommendation for allocating SATAX funding. He indicated that the application for the Four-Ball Championship was discussed at the SATAX Committee meeting and that members came to the unanimous conclusion that major PGA and USGA events helped everyone by continuing to raise the perception of the quality and esteem of Kiawah and was surprised that the Ways and Means Committee chose to overrule the SATAX Committee's recommendation to fund \$75,000. The vote of the Ways and Means Committee is a recommendation and asked that Council reconsider funding the event.

Dave DeStefano – 34 Burroughs Hall Road

Mr. DeStefano stated that he agreed with the comments made by Mr. Warren and encouraged reconsider funding the worthwhile event. He also felt it should have been anticipated that the discussion of Item 5(D) would only take longer than 15 or 20 minutes and that another special meeting should be scheduled as soon as possible to complete the discussions.

With respect to Kimley Horn's item on the intersection, He indicated that KICA security personnel have indicated that the current layout is working extremely well and that a semi-permanent solution should be implemented while a purchase decision is made. He felt that, for now, there was no need for further design since the Kimley Horn design one would be very successful in the long term.

Alex Fernandez – 418 Snowy Egret

Mr. Fernandez stated that he supported the decision of the Ways and Means Committee not to recommend funding the tournament. It was his understanding that the SATAX funds were supposed to generate future tourism on Kiawah, and this tour tournament had already been scheduled to be held on two private courses, one of which is not on Kiawah and urged Council to maintain the decision of the Ways and Means Committee to deny the funding.

In closing, Mayor Labriola stated that the Town Council meeting started an hour earlier in anticipation of a longer discussion, noting there is a huge desire on people's part for transparency, and with transparency comes disagreement. He stated that if anyone was offended in any way, shape, or form by comments that were made, he apologized. The open discussion of this very difficult issue was an effort to be transparent, and everyone will not always agree.

VII. Proclamation:

A. Proclamation Recognizing May 7-13, 2023, as "Shorebird Week"

Mayor Labriola stated that on behalf of the Town, he wished to encourage residents and guests to appreciate Kiawah Shorebirds and recognize that they need our Island to nest to rest and feed and with the Kiawah Conservancy the best during *Shorebird Week*.

VIII. Presentation:

A. Maritime Forest Health Analysis and the Rain Garden Installations Project Updates – Lee Bundrick, Kiawah Conservancy

Mr. Bundrick provided the following updates on the Kiawah Conservancy Projects:

Maritime Forest Health Analysis - Conservancy project, which received funding from the Town of Kiawah Island to better understand maritime forest conditions through geospatial analysis. The project had three objectives to help us better understand maritime forest conditions on the island: investigate vegetative health, understand forest composition, develop tools and protocols for future analysis, and incorporate ongoing assessments into the Conservancy's Ecological Health Initiative. The Conservancy is working to develop protocols and rapid assessment tools for ongoing future assessments.

Rain Garden Installations – Conservancy project, which received funding from the Town of Kiawah Island to install demonstration rain gardens to highlight their function and aesthetics to residents and contractors. Much of this work comes after the Conservancy's work to develop the **Nature-Based Solutions Manual for Kiawah Island** through grant funding from the National Fish and Wildlife Foundation, which highlights 13 different practices for stormwater mitigation and marsh restoration. We are working to spread these practices throughout the community, starting with rain gardens. We coordinated with Weston + Sampson Engineering and Clemson Extension to identify potential sites

for the demonstration rain gardens. Sites were chosen based on visibility to residents and visitors, as well as whether they would provide a function within the landscape. A site was chosen at Town Hall adjacent to the visitor's parking lot. The designed rain garden would be approximately 300 square feet, would capture the runoff from the nearby walkway, and utilize native plantings with seasonal interest. The next site was located next to the entrance gate at Rhett's Bluff Boat Landing, upstream from an existing drainage swale that runs into the marsh. The designs provided are conceptual plans which will be used to create engineered designs, all of which will be made publicly available. Site selection and design for the rain gardens have been completed. The next steps will be to install the rain gardens and hold workshops as an educational opportunity for residents and contractors. The project at Town Hall will be fully funded by Town funding to the Conservancy. Recognizing that the site at Rhett's Bluff is behind the gate, Town funding will only be used for services related to design and permitting for this site, with the Conservancy covering the costs for installation and materials.

IX. Old Business:

- A. To Consider Approval of Ordinance 2023 – 03 An Ordinance of The Town Council of the Town of Kiawah Island Authorizing And Directing The Town Of Kiawah Island To Enter Into An Intergovernmental Agreement Relating To South Carolina Local Revenue Services; To Participate In One Or More Local Revenue Service Programs; To Execute And Deliver One Or More Participant Program Supplements; And Other Matters Relating Thereto. – Second and Final Reading**

Mayor Pro Tem Moffitt made a motion to approve the second and final reading of Ordinance 2023 – 03 - An Ordinance of The Town Council of the Town of Kiawah Island Authorizing And Directing The Town Of Kiawah Island To Enter Into An Intergovernmental Agreement Relating To South Carolina Local Revenue Services; To Participate In One Or More Local Revenue Service Programs; To Execute And Deliver One Or More Participant Program Supplements; And Other Matters Relating Thereto. Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

- B. To Consider Approval of Ordinance 2023 – 04 An Ordinance To Amend The Town Of Kiawah Island Municipal Code Article 3 - Elections, Chapter 1 - Election Of Mayor And Council, Section 3-104 - Time Of Election: Public Notice – Second and Final Reading**

Councilmember Heidingsfelder made a motion to approve the first reading of Ordinance 2023 – 04 - An Ordinance To Amend The Town Of Kiawah Island Municipal Code Article 3 - Elections, Chapter 1 - Election Of Mayor And Council, Section 3-104 - Time Of Election: Public Notice. Mayor Pro Tem Moffitt seconded the motion.

Councilmember Belt reiterated his view that it would be more appropriate to reduce the length of the terms rather than extend them to allow the voting public to make that decision, but while not objecting to it; he would simply abstain on the vote any other comments all in favor.

Following the discussion, the motion was passed by a 4 to 1 vote. Councilmember Belt abstained.

X. New Business:

- A. To Consider Approval of the Charleston Visitor's Bureau Fiscal Year 2024 Budget**

Mr. Campbell introduced Ms. Smith as the Chief of Staff and Mr. Hayes as the Destination Services Manager of Explore Charleston. He stated that Explore Charleston (Charleston Visitors Bureau) had enjoyed a long and very successful relationship with the Town. The primary objective is to answer any questions about the fiscal 2024 budget, and with the new Council Members felt some background of the organization was warranted.

Mr. Campbell stated that as part of the new TURC (Tax Expenditure Review Commission) process, the FY 2024 budget was presented to the SATAX Committee at their last meeting. The Explore Charleston presentation provided an organizational overview and purpose, a breakdown of the accommodation collected, and a detail of the 30% designated by the Town to Explore Charleston as its Destination Marketing Management Organization (DDMO) for FY2024.

Councilmember Belt, Liaison to the CVB (Charleston Visitors Bureau), stated that the leadership of the CVB had been extraordinarily responsive with regard to questions or providing information and that there had been conversations with Mr. Campbell on the opportunity to have a better information exchange between of CVB and the Town's residents. He also explained that State ATAX monies collected by the Town had to be spent within a

period of time and that under state law, 30% has to be directed to a third-party organization such as a chamber of commerce or convention visitor's bureau. The Town selected the Explore Charleston (Charleston Visitors Bureau) to receive those funds.

Councilmember Heidingsfelder made a motion to approve the Charleston Visitor's Bureau Fiscal Year 2024 Budget. Mayor Pro Tem Moffitt seconded the motion, and it was unanimously approved.

B. To Consider Approval of the Fiscal Year 2023/2024 Charitable Grants Funding Amounts

Mayor Labriola stated that there was a robust discussion relative to Charitable Grant funding at the Ways and Means Committee meeting. He stated that in the past, the level of funding was increased to \$200,000, and applications were narrowed to address some of the needs for the broader communities of Johns and Wadmalaw Island and those organizations providing programs dealing with hunger, housing, and health.

Mayor Pro Tem Moffitt stated that the Way and Means Committee asked staff to categorize the applicants into the three categories of hunger, health, and housing. Councilmembers discussed the staff funding recommendations in each of the categories.

Mayor Pro Tem Moffitt stated that the law ensures the separation of church and state, so as a municipality, the Town cannot support groups that evangelize a particular religion. He indicated that yesterday's discussion pointed out that the mission statement of one hunger group may provide a potential conflict with the state requirement and the Town's grant guidelines. Mr. Wilson and Councilmember Belt provided input on what donations by the Town are acceptable, with Mayor Pro Tem Moffitt reviewing the grant guidelines. Since the mission statement did not suggest that the applicant does any of the three prohibited items, he was inclined to leave the funding at the amount recommended by staff.

In the health group, all applicants except one were recommended to be fully funded, the one falling into the "fund the funder" category. Mayor Pro Tem Moffitt went on to discuss the two applicants who made arguments that they should be included in the health group; one was not recommended for funding, Barrier Island Little League and one was recommended for funding at an approximately 25% rate, The Progressive Club of Johns Island. During the discussion, it was suggested that if Council decided not to fund the Progressive Club, the funding could be redirected to the Housing category, fully funding all those applicants.

Councilmember Heidingsfelder made a motion not to fund The Progressive Club of Johns Island and redirect the \$10,000 in staff-recommended funding to the Housing Category. Councilmember Belt seconded the motion, and it was unanimously approved.

Mayor Labriola stated that after Ms. St. John's very passionate statement about funding the application from Keeper of the Wild Wildlife Rescue and Sanctuary, he felt it would be an appropriate time to do a re-evaluation of the Town's Charitable Grant policies, procedures, and guidelines along with the amount available for funding, and that Councilmember Heidingsfelder had volunteered to the re-evaluation.

C. To Consider Approval of the Fiscal Year 2023/2024 SATAX - State Accommodations Tax Funding Amounts

Mayor Labriola stated that the approval of SATAX funding included two components; one for an FY 2022-2023 residual allocation and the second that included the FY 2023-2024 group of allocations.

Mayor Pro Tem Moffitt stated that Mr. Warren's earlier comment pointed out that the consensus of the SATAX Committee was that the Four-Ball Tournament be funded. Councilmember discussed the concerns expressed at the Ways and Means Committee meeting, allocations are essentially reimbursements, and one of the purposes of SATAX funding is to promote "heads in bed" and gate access.

Mayor Labriola made a motion to approve the FY 2022-2023 allocation of \$75,000 for the U.S. Amateur Four-Ball Championship. Mayor Pro Tem seconded the motion, and it was approved by a 3 to 1 vote. Councilmember Belt voted "No."

Mayor Pro Tem Moffitt stated that the recommendation from the SATAX Committee was to allocate the FY 2023-2024 application requests as submitted. He gave an overview of the Committee's review and voting process determining the funding recommendations.

Councilmember Heidingsfelder made a motion to approve the FY 2023-2024 funding recommendations as presented. Mayor Labriola seconded the motion.

Councilmembers discussed the funding requests for Enhanced Rescue Equipment from Barrier Island Ocean Rescue, The Giving Tea from Kiawah Development Partners, and the Garden and Gun plus Freshfields Village from Edens.

Councilmember Heidingsfelder made a motion to amend the funding of Barrier Island Ocean Rescue to \$248,210.61. Mayor Pro Tem Moffitt seconded the motion.

Mayor Pro Tem withdrew his original motion.

Mayor Pro Tem made a motion to approve the Ways and Means Committee recommendation with the three adjusted amounts to fully fund the enhanced rescue for Barrier Island Ocean Rescue, Beach Patrol, and Law Enforcement Services for the Town of Kiawah Island. All others are to be in the amounts recommended by the SATAX Committee. Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

D. To Consider Approval of the Proposal for the Kiawah Island Parkway Annual Traffic Counts

Mayor Labriola stated there was a long discussion of the proposal Quality Counts for the traffic counts at the Ways and Means Committee meeting resulting in a recommendation for approval.

Mayor Pro Tem Moffitt made a motion to approve the proposal for the Kiawah Island Parkway Annual Traffic Counts. Councilmember Heidingsfelder seconded the motion.

Councilmember Belt indicated he had raised a question on how the counts were done and produced to the Town and asked if there had been any response. Mr. Taylor stated that he contacted the vendor and received a two-part answer. The data collected is live data, so they track every minute that vehicles come across a particular location. The second part of that is the report-out data; while they can produce a report that shows every single minute, in their experience, providing a report in 15-minute intervals makes it easier to digest because you would have hundreds and hundreds of pages of live data.

Following the discussion, the motion was unanimously approved.

E. To Consider Approval of Ordinance 2023 – 05 An Ordinance To Amend The Town Of Kiawah Island Municipal Code Article 15 – General Offenses, Chapter 2. - Offenses Against Public Peace, Section 15-209. - Fireworks and Explosives– First Reading

Mayor Labriola stated that the ordinance would limit fireworks for the 4th of July and New Year's Eve only by approval and only by the commercial entities of the Resort and the Kiawah Island Club.

Mayor Pro Tem Moffitt made a motion to approve the first reading of Ordinance 2023 – 05 to amend the Town Of Kiawah Island Municipal Code Article 15 – General Offenses, Chapter 2. - Offenses Against Public Peace, Section 15-209. - Fireworks and Explosives. Councilmember Heidingsfelder seconded the motion.

Councilmembers discussed the ordinance, agreed to the restrictions, and suggested changing the end time to the 4th of July in addition to some of the language before the second reading.

Following the discussion, the motion was unanimously approved.

F. To Consider Approval of Ordinance 2023 – 06 An Ordinance To Amend The Town Of Kiawah Island Municipal Code Article 16 – Beach Management, Chapter 8. Beach And Beach Recreation Area Regulations, Adding Section 16-809. – Beach Weddings - First Reading

Ms. Tillerson stated that the Town had seen an increase in the number of requests to hold weddings on the beach. The Town must approve beach weddings; historically, very simple weddings of no more than ten attendees were approved. Now, the requests are to hold weddings with 200 to 300 attendees and to set up 200 chairs on the beach. Beyond the ordinance, which states restriction that anything on the beach has to be seaward of the OCRM baseline, there are currently no restrictions or limits to the number of attendees. The Public Safety Committee looked at other coastal communities and recommended a number of restrictions, including a limit of 50 attendees and 25 chairs, along with charging a permit fee. She noted that Council could also have the option of not allowing any weddings on the beach.

Councilmembers discussed the draft ordinance noting the following issues and concerns.

- Beach weddings are very disruptive.
- The Kiawah Beach is not intended to be a venue.
- Even weddings of 50 attendees create issues with parking vehicles, the location of chairs, and decorations.
- No restriction for turtle nesting season
- Enforcement of the restrictions

Councilmembers further discussed the draft, and suggestions were made to:

- Requests have now expanded to include holding other organized commercial special events, conferences, and receptions on the beach
- Not allowing beach weddings
- Table the ordinance to allow time to take a closer look at the objective that are trying to be met and write an ordinance with a more comprehensive approach.
- Stating that the beach is off-limits to all events

Councilmember agreed to table the first reading of **Ordinance 2023-06**.

G. To Consider Approval of Ordinance 2023 – 07 An Ordinance To Adopt The Fiscal Year 2023-2024 Budget For The Town Of Kiawah Island, South Carolina (7/1/23 Through 6/30/24)- First Reading.

Mayor Pro Tem Moffitt stated that the Ways and Means Committee's recommendation was to approve the first reading, schedule, and publicize the public hearing for May 22nd before the next Ways and Means Committee meeting. The second reading of the ordinance would be at the June Town Council meeting.

Mayor Pro Tem Moffitt made a motion to approve the first reading of Ordinance 2023 – 07 to adopt the Fiscal Year 2023-2024 Budget for the Town of Kiawah Island (7/1/23 Through 6/30/24). Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

XI. Executive Session:

- A. Executive Session Pursuant to Section 30-4-70(a)(2) – Contractual, Real Estate Building and Site located at 1 Kiawah Island Parkway. To Discuss the Negotiation of the Purchase and Site of the Kiawah Island Real Estate Office**

Councilmember Heidingsfelder made a motion to go into executive session pursuant to section 30-4-70 contractual real estate building and site located at 1 Kiawah Island Parkway to discuss the negotiation of the purchase and site of the Kiawah Island real estate office. Mayor Pro Tem Moffitt seconded the motion, and it was unanimously approved.

Mayor Pro Tem Moffitt made a motion to come out of the Executive Session. Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

XII. New Business:

- A. To Authorize the Mayor to Negotiate and Enter into a Non-Binding Letter of Intent for the Purchase of the Kiawah Island Real Estate Building and Site located at 1 Kiawah Island Parkway**

Mayor Pro Tem Moffitt made a motion to authorize the Mayor to negotiate and enter into a non-binding letter of intent for the purchase of the Kiawah Island Real Estate Building and site located at 1 Kiawah Island Parkway. Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

B. Review and Approval of the Proposal from Kimley-Horn for the Kiawah Island Parkway Roundabouts Benefit-Cost Analysis

Mayor Pro Tem Moffitt made a motion to approve the Proposal from Kimley-Horn for the Kiawah Island Parkway Roundabouts Benefit-Cost Analysis. Councilmember Heidingsfelder seconded the motion, and it was unanimously approved.

XIII. Council Member Comments:
None

XIV. Council Member Comments:
None

XV. Adjournment:

Councilmember Heidingsfelder made a motion to adjourn the meeting at 5:28 pm. Mayor Pro Tem Moffitt seconded the motion, and it was unanimously approved.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

John D. Labriola, Mayor

Date



TAB 2

TOWN COUNCIL

Agenda Item

TOWN COUNCIL
SPECIAL CALL MEETING
Kiawah Island Municipal Center Council Chambers
May 15, 2023; 11:00 am

Minutes

I. Call to Order: *Mayor Labriola called the meeting to order at 11:00 am.*

II. Roll Call:

Present at Meeting: John D. Labriola, Mayor
John Moffitt, Mayor Pro Tem
Russell Berner, Councilmember
Brad Belt, Councilmember
Michael Heidingsfelder, Councilmember

Also Present: Stephanie Tillerson, Town Administrator
Joe Wilson, Town Attorney

III. Executive Session:

A. Executive Session pursuant to South Carolina Code Section 30-4-70(a)(2) receipt of legal advice regarding the use of Town assets, involvement with private disputes, communications with staff, and code of conduct.

Mayor Pro Tem Moffitt made a motion to move to Executive Session to receive legal advice regarding the use of Town assets, involvement with private disputes, communications with staff, and code of conduct. Councilmember Heidingsfelder seconded the motion.

Councilmember Belt stated that he did not see how the receipt of legal advice for the use of the Town's assets, involvement in private disputes, enforcement of private covenants, and a Code of Conduct qualify to be discussed in Executive Session under South Carolina state statute. He stated that state statutes prior to 1998 allowed for going into Executive Session for just the receipt of legal advice. The 1998 statute specifically amended to specify, because they removed the receipt of legal advice, that the receipt of legal advice is permitted only if the legal advice relates to a pending, threatened, or potential claim or other matters covered by the attorney-client privilege. He stated he was not sure how communication matters qualify.

Following the discussion, the motion was approved by a 4 to 1 vote. Councilmember Belt voted "No."

Mayor Pro Tem Moffitt made a motion to come out of Executive Session. Councilmember Berner seconded the motion, and it was unanimously approved.

Mayor Labriola stated that no action was taken, and no decisions were made in the Executive Session.

IV. Adjournment:

Councilmember Berner made a motion to adjourn the meeting at 1:30 pm. Mayor Pro Tem Moffitt seconded the motion, and it was unanimously approved.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

John D. Labriola, Mayor

Date

DRAFT



TAB 3

TOWN COUNCIL

Agenda Item

TOWN COUNCIL PUBLIC HEARING

Municipal Center Council Chambers

May 22, 2023; 11:00 am

Minutes

I. **Call to Order:** *Mayor Labriola called the meeting to order at 11:00 am.*

II. **Roll Call:**

Present at Meeting:

John D. Labriola, *Mayor*
Russell Berner, *Councilmember*
Brad Belt, *Councilmember*
Michael Heidingsfelder, *Councilmember*

Absent:

John Moffitt, *Mayor Pro Tem*

Also Present:

Stephanie Tillerson, *Town Administrator*

Present Via Zoom:

Dorota Szubert, *Finance Director*

III. **Public Hearing:**

A. Ordinance 2023-07 – An Ordinance to Adopt the Fiscal Year 2023-2024 Budget for the Town of Kiawah Island, South Carolina (7/1/23 through 6/30/24)

Ms. Szubert stated that the budget for next year projecting access of expenditures over revenues of about 2.2 million. It is important to understand that the budget is on a cash basis. The revenues are budgeted at about \$14.6 million, which is about six percent less than the actual revenues for the FY 2022 and five percent less than our current fiscal year projections.

Ms. Szubert provided a graph depicting where the Town's revenue sources showing accommodation taxes and business licenses as the largest revenue streams. The largest variance was the Interest revenue; since last year the interest rates increased considerably, about 400 basis points, producing a significant increase in the revenue.

Ms. Szubert provided a graph depicting the Town's expenditures which are projected to be approximately \$16.8 million. Of that amount there is a large placeholder of \$5 million for a Beachwalker project. The total expenditures are \$7 million or 74 percent more than last year's actuals or about \$6.5 million more than projected for this year, but again this is the main factor for that is the \$5 million placeholder for the capital project.

Councilmember Heidingsfelder stated that the Resort had indicated very high level of business so far this year but noted only a relatively small increase in the projected Accommodations Tax Revenue. Ms. Szubert indicated that the projection is conservative, and the increase is mostly attributed to increasing prices. When comparing the funds collected this year to last year they are nearly on the same level.

Councilmember Belt indicated that the narrative highlights for the revenues indicate that 2024 budget revenues are expected to be \$950,000 lower than the current year. The only items that shows a decline is Building Permits revenues of about \$300,000; Business License revenues are

increasing \$100,000 and most of the other line items increasing. He asked what accounted for the remainder of the lower revenue.

Ms. Szubert stated this year the Town received \$440,000 from the government's American Rescue plan that was a one-time revenue this year. That and the projection of lower permit revenues for both special projects and regular permits more or less account for the decrease.

IV. Public Comments:

Councilmember Heidingsfelder made a motion to go into the Public Hearing. The motion was seconded by Councilmember Berner seconded the motion, and it was unanimously passed.

There were no members of the public in attendance, therefore, no comments made. Ms. Tillerson confirmed that after the first reading, no public comments were made via email.

Councilmember Heidingsfelder made a motion to come out of the Public Hearing. The motion was seconded by Councilmember Berner seconded the motion, and it was unanimously passed.

V. Adjournment:

Councilmember Heidingsfelder made a motion to adjourn the meeting at 11:12 am. Councilmember Berner seconded the motion, and it was unanimously approved.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

John D. Labriola, Mayor

Date



TAB 4

TOWN COUNCIL

Agenda Item

ORDINANCE 2023-05

AN ORDINANCE TO AMEND THE TOWN OF KIAWAH ISLAND MUNICIPAL CODE ARTICLE 15. – GENERAL OFFENSES, CHAPTER 2. - OFFENSES AGAINST PUBLIC PEACE, SECTION 15-209. - FIREWORKS AND EXPLOSIVES

WHEREAS, the Town of Kiawah Island Code of Ordinances currently contains Article 15, Chapter 2, Section 15-209 governing fireworks and explosives; and

WHEREAS, the Town of Kiawah Island now finds that, upon further review, it is in the public interest to amend Section 15-209 to regulate the use of fireworks; and

WHEREAS, the Town of Kiawah Island believes that certain adjustments and amendments would not be detrimental to the public health, safety, and welfare of the Town of Kiawah Island; and

WHEREAS, the Town Council wishes to amend Section 15-209 governing fireworks and explosives.

NOW, THEREFORE, BE IT ORDERED AND ORDAINED BY THE COUNCIL OF THE TOWN OF KIAWAH ISLAND, SOUTH CAROLINA, AND IT IS ORDAINED BY THE AUTHORITY OF SAID COUNCIL.

Section 1

Purpose

The purpose of this Ordinance is to amend Article 15 – General Offenses, Chapter 2. - Offenses Against Public Peace, Section 15-209. - Fireworks and Explosives.

Section 2

Ordinance

The Town hereby amends Section 15-209. - Fireworks and explosives; adding Subsection(c) as follows: **(red type to be added)**

(b) It shall be unlawful for any person to use fireworks in public displays or exhibits; provided that, such displays or exhibits of fireworks shall be lawful only where the person desiring to give the same shall have first obtained written approval from the St. Johns Fire District and the Town. The Town may, in its absolute discretion, grant or refuse to grant the permission so applied for or may grant the same subject to such restrictions and limitations as may, in its absolute discretion, deem to be in the interest of public safety in connection with such display or exhibit. Only experienced fireworks professionals shall be eligible for a permit.

(c) **The use, firing, shooting, discharging, or ignition of any fireworks or similar explosives on any public beach or within the Town limits shall only be conducted, displayed, or exhibited by approved commercial entities for the 4th of July and New Year's Eve celebrations. The hours of lawful use will be extended until 9:30 p.m. for the July 4th**

celebration and 12:30 a.m. on January 1st, respectively. It is the responsibility of the approved vendor to remove all debris. The Town prohibits the use of fireworks for weddings or non-sanctioned events.

Section 3 **Severability**

If any part of this Ordinance is held to be unconstitutional, it shall be construed to have been the legislative intent to pass said Ordinance without such unconstitutional provision, and the remainder of said Ordinance shall be deemed to be valid as if such portion had not been included. If said Ordinance, or any provisions thereof, is held to be inapplicable to any person, group of persons, property, kind property, circumstances or set of circumstances, such holding shall not affect the circumstances or set of circumstances, such holding shall not affect the applicability thereof to any other persons, property, or circumstances.

Section 4 **Effective Date and Duration**

This Ordinance shall be effective upon its enactment by Town Council for the Town of Kiawah Island.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF KIAWAH ISLAND ON THIS 6TH DAY OF JUNE 2023.

John Labriola, Mayor

ATTEST:

By: _____
Petra Reynolds, Town Clerk

1st Reading: May 2, 2023

2nd Reading: June 6, 2023



TAB 5

TOWN COUNCIL

Agenda Item

TOWN OF KIAWAH ISLAND
ORDINANCE 2023-07

**AN ORDINANCE TO ADOPT THE FISCAL YEAR 2023-2024 BUDGET FOR
THE TOWN OF KIAWAH ISLAND, SOUTH CAROLINA
(7/1/23 THROUGH 6/30/24)**

WHEREAS, the Town of Kiawah Island requires a budget to guide and direct its receipt and expenditure of revenues during Fiscal Year 2023-2024; and

WHEREAS, Section 5-7-260 of the South Carolina Code of Laws, 1976, as amended, requires that certain acts by municipal councils be done by ordinance, including the adoption of a budget; and

WHEREAS, the annual budget shall be based upon estimated revenues and shall provide appropriations for Town operations and debt service for all Town departments; and

WHEREAS, South Carolina law requires that a duly noticed public hearing be held prior to the adoption of a municipal budget; and

WHEREAS, this duly noticed public hearing was held on the 22nd of May 2023, the public an opportunity to comment on the proposed budget; and

NOW, THEREFORE, BE IT ORDERED AND ORDAINED BY THE COUNCIL OF THE TOWN OF KIAWAH ISLAND, SOUTH CAROLINA, AND IT IS ORDAINED BY THE AUTHORITY OF SAID COUNCIL.

Section 1 Purpose

This Ordinance is adopted to provide the Town of Kiawah Island with an operating budget for Fiscal Year 2023-2024.

Section 2 Creation of the Fiscal Year 2023-2024 Budget for the Town of Kiawah Island, South Carolina

By passage of this Ordinance, the Town of Kiawah Island adopts as its budget for Fiscal Year 2023-2024 “**Exhibit A**,” incorporated fully herein by reference, said budget subject to all terms and restrictions pursuant to Ordinances 93-6 and 98-7 (ordinances establishing budget preparation and administrative procedures).

Section 3 Budget Amendment

Council reserves the right to amend and alter any appropriation contained herein.

Section 4 Severability

If any part of this Ordinance is held to be unconstitutional, it shall be construed to have been the legislative intent to pass said Ordinance without such unconstitutional provision, and the remainder of said Ordinance shall be deemed to be valid as if such part had not been included. If said Ordinance, or any provision thereof, is held to be inapplicable to any person, group of persons, property, kind of property, circumstances, or set of circumstances, such holding shall not affect the applicability thereof to any other persons, property, or circumstances.

Section 5 Effective Date and Duration

This Ordinance shall be effective from July 1, 2023, to June 30, 2024.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF KIAWAH ISLAND
ON THIS 6TH DAY OF JUNE 2023.

John D. Labriola, Mayor

Petra S. Reynolds, Town Clerk

First Reading: May 2, 2023

Public Hearing: May 22, 2023

Second Reading: June 6, 2023

NARRATIVE HIGHLIGHTS

REVENUES

Since the beginning of the Covid-19 pandemic, the Town has continuously analyzed its impacts on revenues. The Town temporarily experienced a sharp drop in revenues at the end of fiscal year FY2020, however revenues returned to normal in early fiscal year FY2021 and continued to rise to the point of record high revenue collection in fiscal year FY2022. The Town remains well positioned to enter the next fiscal year to provide the highest level of services for the residents and customers while simultaneously continuing to build reserve balances for any future events that may require emergency funds.

Overall, the total FY2024 budgeted revenues of \$14.6M are 6%, or \$948K lower than current year projections. The comparisons below are made to FY2023 projected revenues.

- ✓ Building Permits revenue is estimated to decrease 20%, or \$300k, primarily due to an estimated slowdown in new construction activity on the Island. The five-year average for the new construction permits is approximately \$10,000 and for renovation projects is \$750. Based on the same averages we are anticipating a decrease in permits for the new construction and the same number of permits for renovation projects. We are also expecting one-time permit revenue from the Beachwalker Commons, Beachwalker Lot 1, and Night Heron Phase 2. The following chart summarizes the number of permits issued and corresponding revenue.

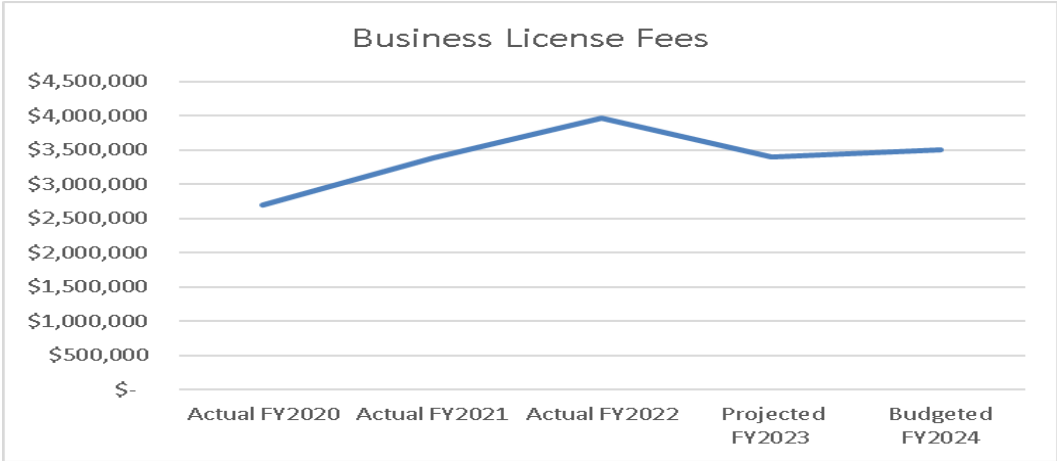
	Actual FY2020		Actual FY2021		Actual FY2022		Projected FY2023		Budgeted FY2024	
	# of Permits	Revenue	# of Permits	Revenue	# of Permits	Revenue	# of Permits	Revenue	# of Permits	Revenue
New Construction	55	\$ 541,617	101	\$ 902,239	136	\$ 1,462,692	100	\$ 1,000,000	70	\$ 700,000.00
Renovations	363	\$ 347,392	495	\$ 335,628	560	\$ 438,515	600	\$ 500,000	600	\$ 500,000.00
Commercial	-	\$ -	-	\$ 322,100	-	\$ 305,197	-	\$ 623,000	-	\$ 300,000.00
	418	\$ 889,009	596	\$ 1,559,967	696	\$ 2,206,404	700	\$ 2,123,000	670	\$ 1,500,000.00

- ✓ Business Licenses revenue is budgeted to increase 3%, or \$100K. The increase is primarily attributable to the higher cost of goods and services. The licenses fee is based on the type of business and its gross receipts. The following chart presents a makeup of business types on the Island for the last 3 years.

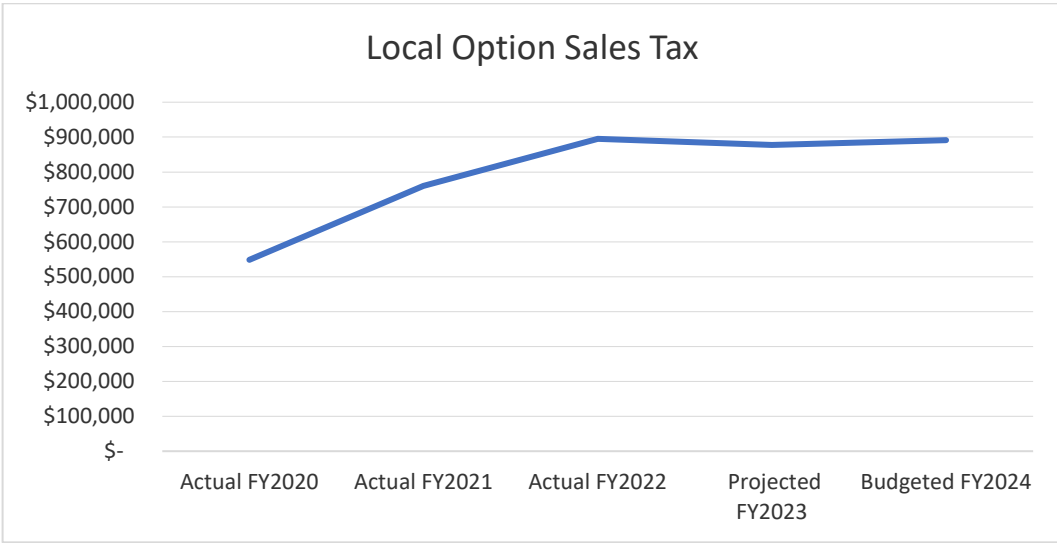
	FY20			FY21			FY22		
	# of SBL	Fees	% Of Fees	# of SBL	Fees	% Of Fees	# of SBL	Fees	% Of Fees
Class 1	156	374,967	24%	162	\$ 341,718	17%	153	\$ 323,214	13%
Class 2	34	64,563	4%	37	\$ 93,882	5%	54	\$ 109,652	4%
Class 3	25	20,472	1%	27	\$ 30,378	2%	23	\$ 121,333	5%
Class 4	356	148,842	9%	362	\$ 253,477	13%	352	\$ 251,639	10%
Class 5	3	1,546	0.1%	3	\$ 2,255	0.1%	4	\$ 3,110	0.1%
Class 6	11	11,149	1%	14	\$ 12,373	1%	11	\$ 12,837	1%
Class 7	301	398,624	25%	324	\$ 452,036	22%	331	\$ 499,081	19%
Class 8	897	547,162	35%	956	\$ 827,843	41%	915	\$ 1,243,373	48%
	1,783	1,567,325	100%	1,885	\$ 2,013,963	100%	1843	\$ 2,564,238	100%
STR Licenses	1381	\$ 405,389		1412	\$ 480,232		1405	\$ 436,310	

Class 1-Retail, food services and restaurants
Class 2-Transportation
Class 3-Arts, entertainment, and recreation
Class 4-Health care, educational, information and cleaning and waste management
Class 5- Other services
Class 6-Consumer finance and printing
Class 7- Real estate and management companies administrative and professional services
Class 8- Construction businesses

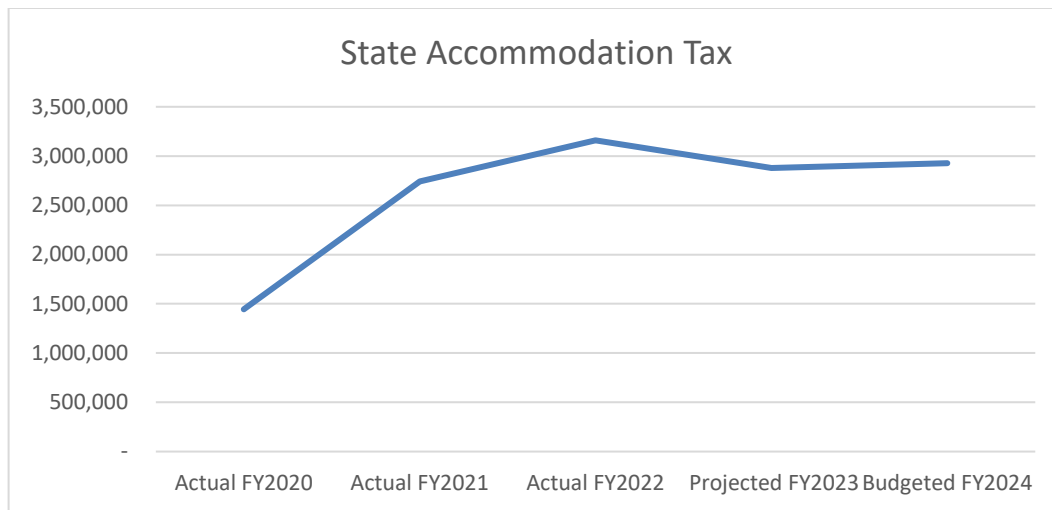
Based on the historical averages we are budgeting to issue 1,800 standard business licenses with the average cost of \$1,100 per license and about 1,400 short term rental licenses with the average cost of \$350 per license, collect approximately \$400,000 in short term rental application fees, and \$500,000 from Municipal Association of SC Collection Program for insurance companies.



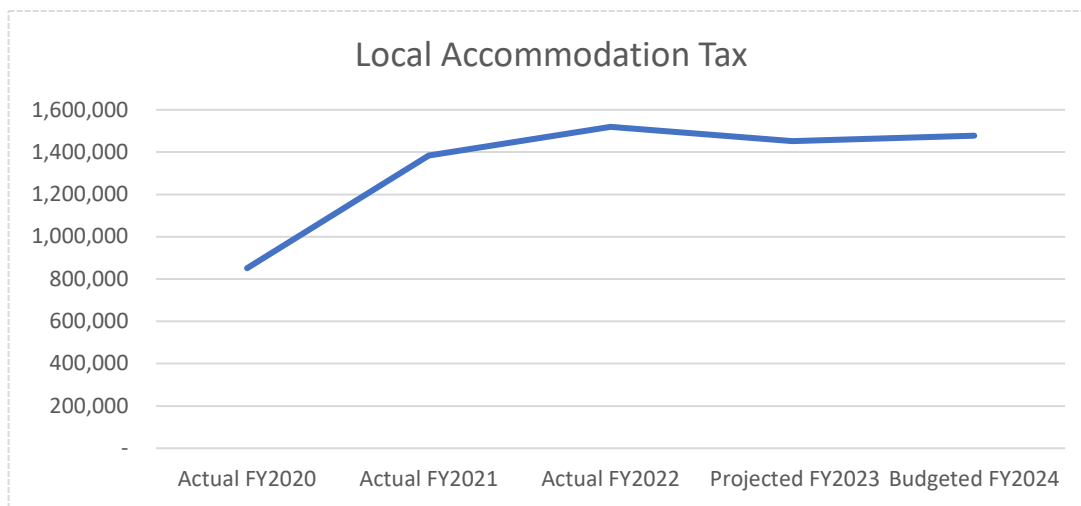
- ✓ Franchise Fees with Berkley Electric Company, Beach Services, and Other Franchise fees are anticipated with no change.
- ✓ Local Option Sales Tax is budgeted 2%, or \$14K higher than current year projections based on the recent years' averages and the inflation on goods sold.



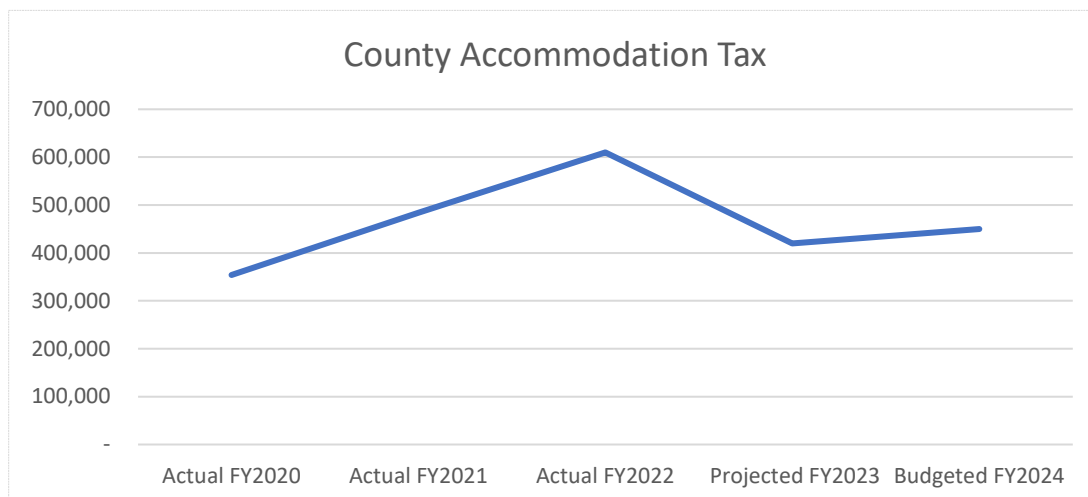
- ✓ State Accommodation Tax revenue is anticipated to increase 2%, or \$58K. We predict volume of tourists on the Island comparable to the current year, however the higher accommodation prices should increase tourism-generated revenues.



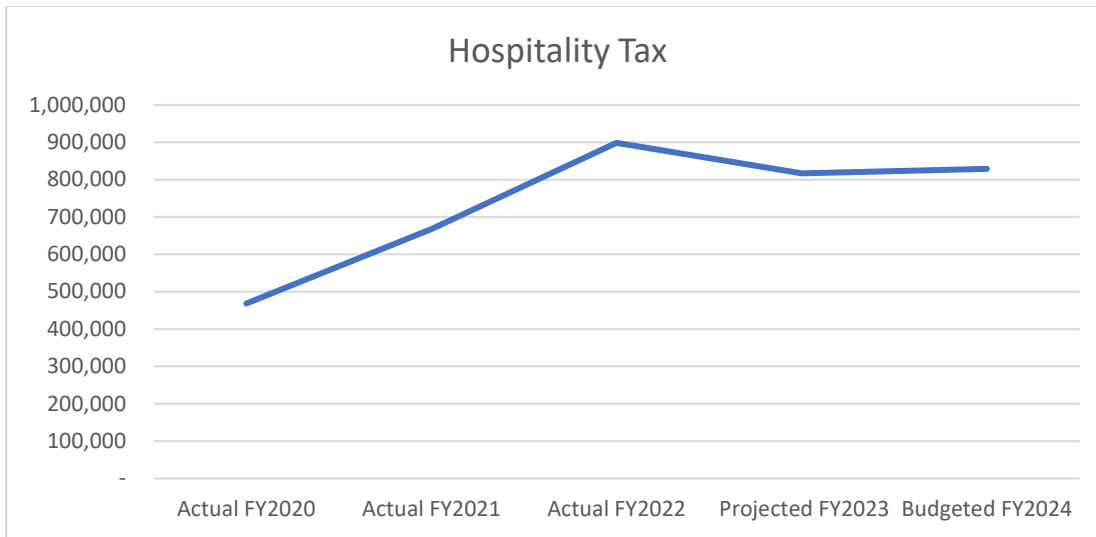
- ✓ Local Accommodation Tax revenue is budgeted with a 2%, or a \$25k increase.



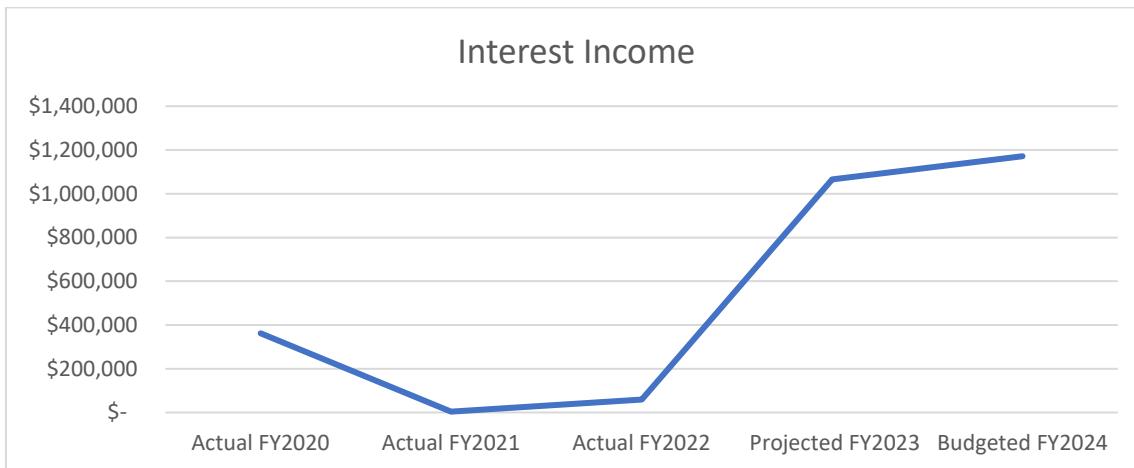
- ✓ County Accommodation Tax revenue is budgeted to increase 7%, or \$30K.



- ✓ Hospitality Tax revenue is budgeted to increase 2%, or \$13K.



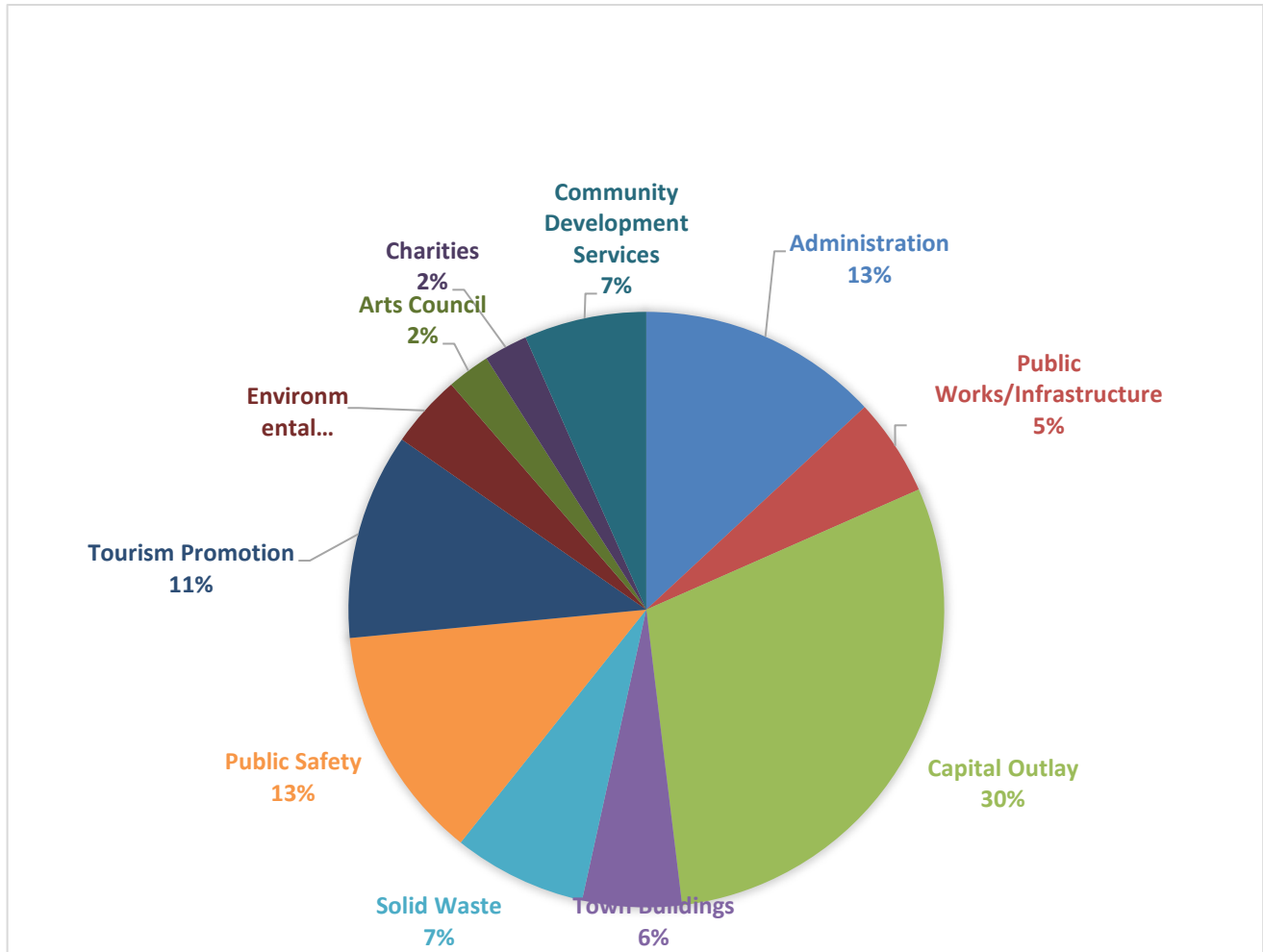
- ✓ Solid Waste revenue is budgeted with no change.
- ✓ Interest Revenue is budgeted to increase 10%, or \$106K, based on the assumption of 4% rate of return on the Town's investments.



- ✓ Other revenues include the following sources:
 1. Aid to Subdivision – \$50k, an increase of 5%, or \$2k.
 2. Planning Fees - \$10K, no change.
 3. Court Fees & Fines - \$30K, no change.
 4. Beverage Permits revenue - \$45K, no change.
 5. Victim's Assistance Fees - \$10K, no change.
 6. Miscellaneous revenue - \$35K, 30%, or \$15K decrease due to onetime restitution payment in the current year.

EXPENDITURES

Overall, the total budgeted expenditures of \$16.8M are 47%, or \$6.5M higher when compared to current year and 74%, or \$7.1M higher than FY2022 expenditures. The following chart presents total budgeted FY2024 expenditure by function.



The following table shows multiple years averages for the past 5 years for the revenues and expenditures.

	FY17-FY19	FY18-FY20	FY19-FY21	FY20-FY22	FY21-FY23	FY22-FY24
3-Year Revenue Average	9,721,115	9,792,772	10,865,003	12,574,266	14,553,612	15,158,206
% Change		1%	11%	16%	16%	4%
3-Year Expenditure Average	8,233,844	9,206,710	9,383,785	10,137,017	10,157,143	12,287,759
% Change		12%	2%	8%	0%	21%
	FY15-FY19	FY16-FY20	FY17-FY21	FY18-FY22	FY19-FY23	FY20-FY24
5-Year Revenue Average	9,214,857	9,457,995	10,286,852	11,523,018	12,694,192	13,549,106
% Change		3%	9%	12%	10%	7%
5-Year Expenditure Average	9,365,208	9,571,794	9,997,703	9,133,466	9,634,512	11,513,680
% Change		2%	4%	-9%	5%	20%

- ✓ The personnel cost shows a 14%, or \$328K increase compared to FY2023 projected. This increase is attributable to the following items:
 1. The draft includes an aggregated total of 8%, or \$150K for salary increases, included in the Administration department.

2. The budget includes funding for 24 regular, full-time employees and an intern for Planning Department, compared to 23 employees in FY23.
3. The budget includes a 1%, or \$28K increase in SC Retirement System, effective July 1, 2023.
4. This budget includes a 3.7%, or \$39K increase in Town's health insurance contributions effective January 1, 2024.
5. The budget includes a request for an increase for tuition reimbursement from \$5K to \$10K.

The following chart shows history of Town's employee's salaries for 5 years.

	FY20	FY21	FY22	FY23	FY24
Total salaries	1,228,786	1,392,561	1,646,923	1,822,912	2,020,809
FTE	18	19	20	23	24
Average \$ per FTE	70,216	73,293	82,346	79,257	84,200
Average % change per FTE		4%	12%	-4%	6%

- ✓ The Public Safety cost is budgeted with no change.
- ✓ STR Code Enforcement shows 188%, or \$59K due to the contract increase in February 2023.
- ✓ Beach Patrol is budgeted with no change; new 3-year contract was signed in February 2022.
- ✓ Utilities and Supplies show an increase of 6%, or \$14K and consist of the following line items:
 1. Utilities are budgeted with no change.
 2. Supplies show an 11%, or \$9k decrease.
 3. Minor Assets show a 160%, or \$23K increase mostly related to requests for laptop replacements.
- ✓ Communication cost is budgeted with no change.
- ✓ Waste management cost is budgeted to increase 5%, or \$60K to account for CPI adjustment request, pending TC approval.
- ✓ Insurance cost is estimated to increase 10%, or \$17K.
- ✓ Professional Services are budgeted to decrease 11%, or \$22K and include the following:
 1. \$130K for Town Attorney (\$120K -contract and \$10k for additional services not covered under contract)
 2. \$10K for the Town Prosecutor
 3. \$27K for annual audit
 4. \$10K for Misc.
- ✓ Consultant cost shows a 9%, or \$49K decrease. Under the line-item Consultants, funding was budgeted for various services, including:
 1. \$45K for comprehensive plan (the contract was approved in FY 2023, remaining balance)
 2. \$200k placeholder for Zoning Code update with Municipal Code review
 3. \$50k for traffic engineering
 4. \$30k for structural consultants to be used for upcoming commercial projects.
 5. \$80k for public safety study
 6. \$43.5K for annual actuarial evaluation, and miscellaneous consulting services
 7. \$8.5K for deer removal/ processing
 8. \$15k for tallow tree control
 9. \$6K for stenographers
 10. \$10K for documents management

- ✓ Maintenance cost shows 3%, or \$13K decrease.
- ✓ Travel & Training shows a 26%, or approximately \$15K increase, compared to current year projections. The increase relates to the rise in the number of Town's employees.
- ✓ Rentals are budgeted with 10%, or \$4K increase.
- ✓ Tourism & Recreation shows a 29%, or approximately \$561K increase compared to the current year projections. The line item consists of funding for the following items:

<u>Funding Sources:</u>	<u>GF</u>	<u>SATAX</u>	<u>CATAX</u>	<u>LATAX</u>	<u>HTAX</u>	<u>Total</u>
Arts & Cultural	\$115,000			\$140,000	\$22,000	\$297,000
Same as current year						
Promotional Fund		\$827,630				\$827,630
An increase of \$16k when compared to current year projections.						
SATAX Applicants*		\$1,058,833				\$1,058,833
An increase of \$380K when compared to current year projections.						
Beach monitoring			\$50,000			\$50,000
An increase of \$10K when compared to current year projections.						
Wildlife			\$150,600	\$7,000		\$157,600
An increase of \$14K when compared to current year projections.						
KI Conservancy			\$125,000			\$125,000
An increase of \$52K when compared to current year projections. The increase relates to \$75k for land acquisition.						

* Total for SATAX applicants does not include funding for deputies and beach patrol as included in other cost categories. We are, assuming 70% of the total cost for the deputies and beach patrol will be funded from SATAX; therefore, SATAX applicants included in the Tourism and Recreation line item is reduced for those 2 applications.

- ✓ Charitable Contributions are budgeted with no change.
- ✓ Other Cost line item shows a 50%, or \$118k increase and includes the following:
 1. Contingency-\$100K
 2. Advertising-\$16K
 3. Printing-\$18K
 4. Catering-\$40K (includes Christmas party and 35th Town's Anniversary)
 5. Community Activities- \$19K (includes Disaster Awareness and Volunteer Appreciation Events)
 6. Bank Cost-\$75K (includes banking and merchant fees)
 7. Deputies' vehicles and radio cost-\$24K
 8. Airmedcare cost-\$8.9k
 9. Dues & Subscriptions-\$11K
 10. Miscellaneous-\$41K
- ✓ The budget reflects requests for the following capital expenditures:
 1. \$5M placeholder for Upper Beachwalker that includes building, sitework, infrastructure, and landscaping.
 2. \$250K for landscaping enhancements on KIP and Beachwalker Dr
 3. \$115 K (net of trade in value) to replace 3 vehicles and purchase UTV:
 - Admin 2013 4Runner (38,045 miles)
 - Public Works 2017 Toyota Tundra (61,012 miles)
 - Building Department 2016 Toyota Tacoma (49,395 miles)
 4. Other- 2 dual port charging stations for the Town's fleet (\$110K), parking lot expansion (\$140K)

and \$200K placeholder for EV charging stations Island wide start up.

✓ The budget includes the following interfund transfers:

1. \$118,000 from GF to AC -\$118,000 for Arts Council event
2. \$209,920 from LATAX to AC for cultural events and partial salaries
3. \$295,432 from LATAX to Capital Fund for future beach renourishment
4. \$295,432 from LATAX to Capital Fund for an emergency fund
5. \$105,000 from LATAX to GF for 35% of the cost for Beachwalker Dr and Kiawah Island Parkway landscaping enhancements
6. \$45,000 from Beverage Tax Fund to Capital Fund for future infrastructure repairs
7. \$22,000 from Hospitality Tax Fund to AC for cultural events
8. \$165,836 from Hospitality Tax Fund to Capital Fund for future infrastructure repairs
9. \$165,836 from Hospitality Tax Fund to Capital to emergency fund

\$105,000 from Hospitality Tax Fund to GF for GF for 35% of the cost for Beachwalker Drive and Kiawah Island Parkway landscaping enhancements.

Revenues*:	Actuals FY 2022	% of Total	Budgeted FY2023	% of Total	Projected FY2023	% of Total	Budget FY2024	% of Total	FY2023 Budget		FY2023 Annualized		FY2022 Actual	
									Variance %	Variance \$	Variance %	Variance \$	Variance %	Variance \$
Building Permits	1,900,907	12%	1,200,000	10%	1,500,000	10%	1,200,000	8%	0%	\$	-20%	(300,000)	-37%	(700,907)
Building Permits/Special Projects	305,197	2%	500,000	3%	500,000	3%	300,000	2%	-40%	(200,000)	-40%	(5,197)	-2%	(5,197)
Business Licenses	3,958,450	26%	3,200,000	26%	3,400,000	22%	3,500,000	24%	9%	300,000	3%	(458,450)	-12%	(458,450)
Franchise Fees	916,492	6%	970,000	8%	970,000	6%	970,000	7%	0%	-	0%	53,508	6%	53,508
Local Option tax	894,993	6%	768,382	6%	877,665	6%	891,347	6%	16%	122,965	0%	(3,646)	0%	(3,646)
State ATAX	3,173,262	21%	2,100,000	17%	2,878,681	19%	2,936,510	20%	40%	836,510	2%	(236,752)	-7%	(236,752)
Local ATAX	1,519,444	10%	1,050,000	9%	1,452,340	9%	1,477,158	10%	41%	427,158	2%	(42,286)	-3%	(42,286)
County ATAX	609,937	4%	420,000	3%	420,000	3%	450,000	3%	7%	30,000	7%	(159,937)	-26%	(159,937)
Hospitality Tax	898,462	6%	600,000	5%	816,465	5%	829,177	6%	38%	229,177	2%	(69,285)	-8%	(69,285)
Solid Waste Fees	631,445	4%	610,000	5%	640,000	4%	640,000	4%	5%	30,000	0%	8,555	1%	8,555
Interest	59,829	0%	35,000	0%	1,172,482	8%	1,175,424	8%	3258%	1,140,424	0%	2,942	0%	1,115,595
Other	143,123	1%	187,000	2%	237,177	2%	224,536	2%	20%	37,536	-5%	(12,641)	57%	81,413
One Time -ARP Funding	440,343	3%	440,343	4%	440,343	3%	-	0%	-100%	(440,343)	-100%	(440,343)	-100%	(440,343)
Total Revenues	15,451,884	100%	12,080,725	100%	15,305,153	100%	14,594,151	100%	21%	2,513,427	-5%	(711,002)	-6%	(857,733)
Expenses:														
Salaries	1,646,923	17%	1,901,847	17%	1,822,912	18%	2,030,719	12%	7%	128,872	11%	207,808	23%	383,796
Overtime	2,374	0%	4,400	0%	7,300	0%	8,000	0%	82%	3,600	10%	700	237%	5,626
Benefits	509,216	5%	634,830	6%	610,339	6%	714,590	4%	13%	79,760	17%	104,251	40%	205,374
Payroll Tax	132,351	1%	174,879	2%	153,410	1%	169,592	1%	-3%	(5,287)	11%	16,182	28%	37,241
Employee Subtotal	2,290,864	24%	2,715,957	24%	2,593,961	25%	2,922,901	17%	8%	206,944	13%	328,941	28%	632,037
Public Safety	704,148	7%	953,010	8%	736,080	7%	736,569	4%	-23%	(216,441)	0%	489	5%	32,421
STR Code Enforcement	288,580	3%	288,580	3%	330,576	3%	389,376	2%	35%	58,800	18%	58,800	35%	100,796
Beach Patrol	437,455	5%	584,000	5%	584,000	6%	584,000	3%	0%	-	0%	-	33%	146,545
Utilities & Supplies	250,399	3%	237,400	2%	223,238	2%	237,440	1%	0%	40	6%	14,202	-5%	(12,959)
Communications	72,840	1%	76,360	1%	77,652	1%	77,460	0%	1%	1,100	0%	(192)	6%	4,620
Waste Management	1,121,267	12%	1,203,000	10%	1,218,880	12%	1,278,000	8%	6%	75,000	5%	59,120	14%	156,733
Insurance	154,869	2%	173,369	2%	172,887	2%	190,176	1%	10%	16,807	10%	17,289	23%	35,307
Professional Services	193,022	2%	146,900	1%	194,900	2%	176,900	1%	20%	30,000	-9%	(18,000)	-8%	(16,122)
Consultants	188,363	2%	345,665	3%	537,053	5%	488,000	3%	41%	142,335	-9%	(49,053)	159%	299,637
Maintenance	476,451	5%	528,350	5%	519,290	5%	556,000	3%	5%	27,650	7%	36,710	17%	79,549
Travel & Training	53,918	1%	112,270	1%	59,000	1%	74,300	0%	-34%	(37,970)	26%	15,300	38%	20,382
Rentals	41,478	0%	45,000	0%	42,000	0%	46,000	0%	2%	1,000	10%	4,000	11%	4,522
Tourism & Recreations	2,117,455	22%	2,001,200	17%	1,955,001	19%	2,516,032	15%	26%	514,832	29%	561,031	19%	398,577
Contributions	200,171	2%	200,000	2%	209,401	2%	200,000	1%	0%	(9,401)	-4%	(9,401)	0%	(171)
Other	122,618	1%	415,520	4%	236,216	2%	353,920	2%	-15%	(61,600)	50%	117,704	189%	231,302
Capital Outlay:														
Building	276,984	3%	150,000	1%	202,596	2%	5,000,000	30%	3233%	4,850,000	2368%	4,797,404	1705%	4,723,016
Infrastructure & Landscaping	330,000	3%	900,000	8%	30,000	0%	250,000	1%	-72%	(650,000)	733%	220,000	-24%	(80,000)
Vehicles	99,491	1%	120,000	1%	105,543	1%	115,000	1%	-4%	(5,000)	9%	9,457	16%	15,509
Other	85,557	1%	70,000	1%	87,000	1%	450,000	3%	543%	380,000	417%	363,000	426%	364,443
MUSC Pledge	200,000	2%	200,000	2%	200,000	2%	200,000	1%	0%	-	0%	-	0%	-
Total Expenses	9,705,930	100%	11,466,580	100%	10,315,274	100%	16,842,074	100%	47%	5,375,494	63%	6,526,800	74%	7,136,144
Net Changes in Fund Balance	5,745,954		614,144		4,989,880		(2,247,923)			(2,862,067)		(7,237,802)		(7,993,877)
	\$		\$		\$		\$			\$		\$		\$

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
ALL FUNDS

	General Fund Budget	2023-2024 Budget									Total Funds Budget
		State Accom Tax Fund Budget	County Accom Tax Fund Budget	Local Accom Tax Fund Budget	Beverage Tax Fund Budget	Hospitality Tax Fund Budget	Victims Assist Fund Budget	Arts and Cultural Events	Capital Fund Budget	Emergency Fund Budget	
\$	177,741	\$ 2,758,768	\$ 450,000	\$ 1,477,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,863,668
-	49,536	-	-	-	-	829,177	-	-	-	-	829,177
-	10,000	-	-	-	-	-	-	-	-	-	49,536
3,500,000	3,500,000	-	-	-	-	-	-	-	-	-	10,000
1,200,000	1,200,000	-	-	-	-	-	-	-	-	-	3,500,000
300,000	300,000	-	-	-	-	-	-	-	-	-	1,200,000
891,347	891,347	-	-	-	-	-	-	-	-	-	300,000
430,000	430,000	-	-	-	-	-	-	-	-	-	891,347
400,000	400,000	-	-	-	-	-	-	-	-	-	430,000
140,000	140,000	-	-	-	-	-	-	-	-	-	400,000
30,000	30,000	-	-	-	-	-	10,000	-	-	-	140,000
502,842	502,842	40,000	65,887	173,781	-	107,505	-	-	284,409	1,000	40,000
640,000	640,000	-	-	-	-	-	-	-	-	-	1,175,424
-	-	-	-	-	45,000	-	-	-	-	-	640,000
35,000	35,000	-	-	-	-	-	-	45,000	-	-	45,000
-	-	-	-	-	-	-	-	-	-	-	80,000
-	-	-	-	-	-	-	-	349,920	506,267	461,267	-
-	-	-	-	-	-	-	-	-	-	-	1,317,454
	8,306,466	2,798,768	515,887	1,650,939	45,000	936,682	10,000	394,920	790,676	462,267	15,911,605
	2,595,626	-	-	237,895	-	-	-	89,380	-	-	2,922,901
204,171	204,171	532,398	-	-	-	-	-	-	-	-	736,569
389,376	389,376	-	-	-	-	-	-	-	-	-	389,376
-	-	408,800	175,200	-	-	-	-	-	-	-	584,000
160,440	160,440	-	35,000	2,500	-	35,500	-	4,000	-	-	237,440
76,920	76,920	-	-	-	-	-	-	540	-	-	77,460
1,190,000	1,190,000	-	30,000	58,000	-	-	-	-	-	-	1,278,000
176,900	176,900	-	-	-	-	-	-	-	-	-	176,900
488,000	488,000	-	-	-	-	-	-	-	-	-	488,000
398,100	398,100	-	26,900	-	-	131,000	-	-	-	-	556,000
190,176	190,176	-	-	-	-	-	-	-	-	-	190,176
71,300	71,300	-	-	-	-	-	-	3,000	-	-	74,300
46,000	46,000	-	-	-	-	-	-	-	-	-	46,000
-	-	1,886,432	325,600	7,000	-	-	-	297,000	-	-	2,516,032
200,000	200,000	-	-	-	-	-	-	-	-	-	200,000
5,570,000	5,570,000	-	-	122,500	-	122,500	-	-	-	-	5,815,000
442,920	442,920	-	-	-	-	-	10,000	1,000	-	-	453,920
100,000	100,000	-	-	-	-	-	-	-	-	-	100,000
118,000	118,000	-	-	800,783	45,000	353,671	-	-	-	-	1,317,454
	12,417,928	2,827,630	592,700	1,228,678	45,000	642,671	10,000	394,920	-	-	18,159,528
\$	(4,111,462)	(28,862)	(76,813)	422,261	-	294,011	-	-	790,676	462,267	(2,247,923)

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
ALL FUNDS

	General Fund Budget	2023-2024 Budget									Total Funds Budget
		State Accom Tax Fund Budget	County Accom Tax Fund Budget	Local Accom Tax Fund Budget	Beverage Tax Fund Budget	Hospitality Tax Fund Budget	Victims Assist Fund Budget	Arts and Cultural Events	Capital Fund Budget	Emergency Fund Budget	
\$	177,741	\$ 2,758,768	\$ 450,000	\$ 1,477,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,863,668
-	49,536	-	-	-	-	829,177	-	-	-	-	829,177
	10,000	-	-	-	-	-	-	-	-	-	49,536
	3,500,000	-	-	-	-	-	-	-	-	-	10,000
	1,200,000	-	-	-	-	-	-	-	-	-	3,500,000
	300,000	-	-	-	-	-	-	-	-	-	1,200,000
	891,347	-	-	-	-	-	-	-	-	-	300,000
	430,000	-	-	-	-	-	-	-	-	-	891,347
	400,000	-	-	-	-	-	-	-	-	-	430,000
	140,000	-	-	-	-	-	-	-	-	-	400,000
	30,000	-	-	-	-	-	-	-	-	-	140,000
	502,842	40,000	65,887	173,781	-	107,505	10,000	-	284,409	-	40,000
	640,000	-	-	-	-	-	-	-	-	1,000	1,175,424
-	35,000	-	-	-	45,000	-	-	-	-	-	640,000
-	-	-	-	-	-	-	-	45,000	-	-	45,000
-	-	-	-	-	-	-	-	-	-	-	80,000
-	-	-	-	-	-	-	-	349,920	506,267	461,267	-
-	-	-	-	-	-	-	-	-	-	-	1,317,454
	8,306,466	2,798,768	515,887	1,650,939	45,000	936,682	10,000	394,920	790,676	462,267	15,911,605
	2,595,626	-	-	237,895	-	-	-	89,380	-	-	2,922,901
	204,171	532,398	-	-	-	-	-	-	-	-	736,569
	389,376	-	-	-	-	-	-	-	-	-	389,376
	-	408,800	175,200	-	-	-	-	-	-	-	584,000
	160,440	-	35,000	2,500	-	35,500	-	4,000	-	-	237,440
	76,920	-	-	-	-	-	-	540	-	-	77,460
	1,190,000	-	30,000	58,000	-	-	-	-	-	-	1,278,000
	176,900	-	-	-	-	-	-	-	-	-	176,900
	488,000	-	-	-	-	-	-	-	-	-	488,000
	398,100	-	26,900	-	-	131,000	-	-	-	-	556,000
	190,176	-	-	-	-	-	-	-	-	-	190,176
	71,300	-	-	-	-	-	-	3,000	-	-	74,300
	46,000	-	-	-	-	-	-	-	-	-	46,000
	-	1,886,432	325,600	7,000	-	-	-	297,000	-	-	2,516,032
	200,000	-	-	-	-	-	-	-	-	-	200,000
	5,570,000	-	-	122,500	-	122,500	-	-	-	-	5,815,000
	442,920	-	-	-	-	-	10,000	1,000	-	-	453,920
	100,000	-	-	-	-	-	-	-	-	-	100,000
	118,000	-	-	800,783	45,000	353,671	-	-	-	-	1,317,454
	12,417,928	2,827,630	592,700	1,228,678	45,000	642,671	10,000	394,920	-	-	18,159,528
\$	(4,111,462)	(28,862)	(76,813)	422,261	-	294,011	-	-	790,676	462,267	(2,247,923)

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
GENERAL FUND											
REVENUES:											
BUSINESS LICENSE REVENUE	\$ 3,527,142	\$ 2,800,000	\$ 221,717	\$ 3,000,000	3,100,000	\$ 300,000	11%	\$ 100,000	3%	\$ (427,142)	-12%
STR APPLICATION FEES	431,308	400,000	13,861	400,000	400,000	-	0%	-	0%	(31,308)	-7%
STATE ACCOMMODATIONS TAX	195,522	85,000	107,347	172,683	177,741	92,741	109%	5,058	3%	(17,781)	-9%
AID TO SUBDIVISION	45,603	47,000	23,587	47,177	49,536	2,536	5%	2,359	5%	3,933	9%
SOLID WASTE REVENUE	631,445	610,000	639,185	640,000	640,000	30,000	5%	-	0%	8,555	1%
PLANNING FEES	16,078	10,000	6,180	10,000	10,000	-	0%	-	0%	(6,078)	-38%
BUILDING PERMITS	1,885,129	1,200,000	1,014,602	1,500,000	1,200,000	-	0%	(300,000)	-20%	(685,129)	-36%
BUILDING PERMITS/SPECIAL PROJECTS	305,197	500,000	45,900	500,000	300,000	(200,000)	-40%	(200,000)	-40%	(5,197)	-2%
LOCAL OPTIONS SALES TAX	894,993	768,382	526,362	877,665	891,347	122,965	16%	13,681	2%	(3,646)	0%
FRANCHISE FEE - ELECTRIC	432,102	430,000	-	430,000	430,000	-	0%	-	0%	(2,102)	0%
FRANCHISE FEE - BEACH SERVICE	336,575	400,000	264,770	400,000	400,000	-	0%	-	0%	63,425	19%
FRANCHISE FEES - OTHER	147,815	140,000	78,745	140,000	140,000	-	0%	-	0%	(7,815)	-5%
COURT FEES, FINES & FORF	25,784	30,000	22,072	30,000	30,000	-	0%	-	0%	4,216	16%
INTEREST REVENUE	24,189	10,000	181,292	444,921	502,842	492,842	4928%	57,921	13%	478,653	1979%
MISCELLANEOUS REVENUE	25,462	35,000	45,721	50,000	35,000	-	0%	(15,000)	-30%	9,538	37%
ONE TIME -APR FUNDING	440,343	440,343	440,343	440,343	-	(440,343)	-100%	(440,343)	-100%	(440,343)	-100%
TOTAL REVENUES	9,364,687	7,905,725	3,631,684	9,082,790	8,306,466	400,742	5%	(776,323)	-9%	(1,058,221)	-11%
OTHER FINANCING USES/SOURCES:											
DEFICIENCY OF REVENUES OVER EXPENDITURES	-	-	-	-	4,121,996	4,121,996	-	-	-	-	-
TOTAL REVENUES & OTHER SOURCES	\$ 9,364,687	\$ 7,905,725	\$ 3,631,684	\$ 9,082,790	12,428,462	\$ 4,522,738	57%	\$ 3,345,673	37%	\$ 3,063,775	33%

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
EXPENDITURES:											
SALARIES	1,646,923	1,901,847	1,071,779	1,822,912	2,030,719	128,872	7%	207,808	11%	383,796	23%
OVERTIME	2,374	4,400	3,244	7,300	8,000	3,600	82%	700	10%	5,626	237%
BENEFITS	509,216	634,830	-	610,339	694,590	59,760	9%	84,251	14%	185,374	36%
PAYROLL TAXES	132,351	174,879	91,463	153,410	169,592	(5,287)	-3%	16,182	11%	37,241	28%
TUITION REIMBURSEMENT	-	-	-	10,000	20,000	20,000	-	10,000	-	20,000	-
SALARIES, PR TAXES & BENEF/DEPUTIES	358,198	511,202	274,119	390,130	390,619	(120,583)	-24%	489	0%	32,421	9%
DEPUTIES CONTRACTED WITH CCSSO	345,950	441,808	244,758	345,950	345,950	(95,858)	-22%	-	0%	-	0%
STR CODE ENFORCEMENT	288,580	288,580	168,338	330,576	389,376	100,796	35%	58,800	18%	100,796	35%
BEACH PATROL	437,455	584,000	340,667	584,000	584,000	-	0%	-	0%	146,545	33%
UTILITIES & SUPPLIES:											
UTILITIES	109,201	150,000	75,428	125,000	125,000	(25,000)	-17%	-	0%	15,799	14%
GENERAL	75,644	72,400	46,115	83,788	74,940	2,540	4%	(8,848)	-11%	(704)	-1%
MINOR ASSETS	65,554	15,000	13,586	14,450	37,500	22,500	150%	23,050	160%	(28,054)	-43%
ADVERTISING	6,808	25,500	9,663	14,900	16,400	(9,100)	-36%	1,500	10%	9,592	141%
COMMUNICATION											
CELL PHONES & IPADS	23,210	22,360	15,375	23,652	23,460	1,100	5%	(192)	-1%	250	1%
REGULAR PHONES	49,630	54,000	36,340	54,000	54,000	-	0%	-	0%	4,370	9%
WASTE MANAGEMENT	1,121,267	1,203,000	718,874	1,218,880	1,278,000	75,000	6%	59,120	5%	156,733	14%
PRINTING	13,535	47,200	12,622	36,200	18,000	(29,200)	-62%	(18,200)	-50%	4,465	33%
PROFESSIONAL SERVICES	193,022	146,900	147,309	194,900	176,900	30,000	20%	(18,000)	-9%	(16,122)	-8%
CONSULTING	188,363	345,665	206,913	537,053	488,000	142,335	41%	(49,053)	-9%	299,637	159%
MAINTENANCE											
SOFTWARE	160,663	196,650	139,103	193,290	178,000	(18,650)	-9%	(15,290)	-8%	17,347	11%
BUILDING & VEHICLES	91,083	101,500	80,229	115,000	117,000	15,500	15%	2,000	2%	25,917	28%
ROADS & LANDSCAPING	224,715	230,200	135,601	211,000	261,000	30,800	13%	50,000	24%	36,285	16%
INSURANCE	154,869	173,369	172,887	172,887	190,176	16,807	10%	17,289	10%	35,307	23%
TRAVEL & TRAINING	53,918	112,270	32,729	59,000	74,300	(37,970)	-34%	15,300	26%	20,382	38%
RENTALS	41,478	45,000	26,507	42,000	46,000	1,000	2%	4,000	10%	4,522	11%
TOURISM & RECREATIONS	207,268	266,900	46,327	244,000	332,600	65,700	25%	88,600	36%	125,332	60%
CONTRIBUTIONS	200,171	200,000	9,401	209,401	200,000	-	0%	(9,401)	-4%	(171)	0%
CAPITAL OUTLAY	785,224	1,240,000	341,287	425,139	5,815,000	4,575,000	369%	5,389,861	1268%	5,029,776	641%
OTHER	122,618	197,820	95,111	185,116	219,520	21,700	11%	34,404	19%	96,902	79%
MUSC PLEDGE	200,000	200,000	200,000	200,000	200,000	-	0%	-	0%	-	0%
CONTINGENCY	-	100,000	-	-	100,000	-	0%	100,000	-	100,000	-
TOTAL EXPENDITURES	7,809,278	9,687,280	5,096,229	8,614,273	14,658,642	4,971,361	51%	6,363,310	74%	6,849,364	88%
ALLOCATION TO SATAX	523,000	1,167,200	-	1,167,200	941,198	(226,002)	-19%	(226,002)	-19%	418,198	80%
ALLOCATION TO COUNTY ATAX	590,952	469,600	45,077	447,200	592,700	123,100	26%	145,500	33%	1,748	0%
ALLOCATION TO LOCAL ATAX	589,900	868,431	-	454,605	428,695	(439,736)	-51%	(25,910)	-6%	(161,206)	-27%
ALLOCATION TO HOSPITALITY TAX	440,474	584,400	-	248,493	289,000	(295,400)	-51%	40,507	16%	(151,474)	-34%
ALLOCATION TO ARTS & CULTURAL EVENTS	62,467	123,181	5,587	156,880	94,920	(28,261)	-23%	(61,960)	-39%	32,453	52%
TOTAL NET EXPENDITURES	5,602,485	6,474,468	4,953,793	6,139,894	12,312,128	(866,299)	-13%	6,172,234	101%	6,709,644	120%
OTHER FINANCING USES/SOURCES:											
TRANSFER TO ARTS & CULTURAL EVENTS	118,000	168,000	-	189,307	118,000	(50,000)	-30%	(71,307)	-38%	-	0%
EXCESS OF REVENUES OVER EXPENDITURES	3,629,508	1,318,656	-	2,795,208	-	(1,318,656)	-100%	(2,795,208)	-	(3,629,508)	-100%
TOTAL OTHER FINANCING USES/ SOURCES	3,747,508	1,486,656	-	2,984,515	118,000	(1,368,656)	-92%	(2,866,515)	-96%	(3,629,508)	-97%
TOTAL EXPENDITURES & OTHER USES	\$ 9,349,993	\$ 7,961,125	\$ 4,953,793	\$ 9,124,409	\$ 12,430,127	\$ 4,469,003	56%	\$ 3,305,718	36%	\$ 3,080,135	33%

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40200 - ADMINISTRATION											
TOWN ADMINISTRATION											
SALARIES - REGULAR EMPLOYEES	\$ 241,660	\$ 369,797	\$ 143,880	\$ 246,223	\$ 396,223	\$ 26,426	7%	\$ 150,000	61%	\$ 154,563	64%
OVERTIME	161	1,200	93	500	1,200	-	0%	700	140%	1,039	645%
BONUS	7,530	5,000	8,464	8,646	5,000	-	0%	(3,646)	-42%	(2,530)	-34%
EMPLOYEE BENEFITS	22,472	20,000	23,987	25,000	20,000	-	0%	(5,000)	-20%	(2,472)	-11%
INSURANCE - MEDICAL	10,783	11,256	11,415	12,265	12,265	1,009	9%	-	0%	1,482	14%
FICA ER MATCH	19,886	28,289	9,588	18,836	30,287	1,998	7%	11,451	61%	10,401	52%
RETIREMENT MATCH	47,761	73,818	26,816	51,699	79,481	5,664	8%	27,782	54%	31,720	66%
TUITION REIMBURSEMENT	-	5,000	-	5,000	10,000	5,000	100%	5,000	100%	10,000	-
WORKERS COMPENSATION COSTS	15,594	30,000	13,200	13,200	15,000	(15,000)	-50%	1,800	14%	(594)	-4%
CATERING COSTS	20,206	20,000	13,042	20,000	40,000	20,000	100%	20,000	100%	19,794	98%
PROFESSIONAL SERVICES	166,122	120,000	119,409	165,000	150,000	30,000	25%	(15,000)	-9%	(16,122)	-10%
CONSULTANTS	78,983	10,000	61,466	91,466	10,000	-	0%	(81,466)	-89%	(68,983)	-87%
TELEPHONE-CELL	2,708	3,200	1,612	3,597	3,200	-	0%	(397)	-11%	492	18%
TRAVEL & TRAINING	11,049	12,000	9,532	12,000	12,000	-	0%	-	0%	951	9%
DUES	3,857	4,000	2,350	4,000	4,000	-	0%	-	0%	143	4%
SUBSCRIPTIONS	449	1,000	1,980	2,000	2,000	1,000	100%	-	0%	1,551	345%
ADVERTISING COSTS	3,929	4,000	2,466	4,000	4,000	-	0%	-	0%	71	2%
COMMUNITY ACTIVITIES	3,936	19,000	9,513	19,000	19,000	-	0%	-	0%	15,064	383%
COMMUNITY OUTREACH	200,171	200,000	9,401	209,401	200,000	-	0%	(9,401)	-4%	(171)	0%
SUPPLIES - OFFICE	14,340	15,000	4,932	15,000	15,000	-	0%	-	0%	660	5%
SUPPLIES - OTHER	19,909	15,000	16,492	20,000	15,000	-	0%	(5,000)	-25%	(4,909)	-25%
BOOKS & PERIODICALS	3,384	2,000	810	2,000	2,000	-	0%	-	0%	(1,384)	-41%
MISCELLANEOUS EXPEND	19,421	15,000	13,844	15,000	15,000	-	0%	-	0%	(4,421)	-23%
COMPUTER & SOFTWARE MINOR	407	5,000	2,259	5,000	5,000	-	0%	-	0%	4,593	1129%
	<u>914,920</u>	<u>989,560</u>	<u>506,551</u>	<u>968,833</u>	<u>1,065,657</u>	<u>76,097</u>	<u>8%</u>	<u>96,824</u>	<u>10%</u>	<u>150,737</u>	<u>16%</u>
COUNCIL DEPARTMENT											
SALARIES	1,667	-	-	-	-	-	-	-	-	(1,667)	-100%
CELL PHONE	8,077	6,000	4,975	6,000	6,000	-	0%	-	0%	(2,077)	-26%
RENTAL FACILITIES & MEETING COST	1,389	5,000	1,389	2,000	6,000	1,000	20%	4,000	200%	4,611	332%
TRAVEL & TRAINING	225	4,000	175	1,000	4,000	-	0%	3,000	300%	3,775	1678%
SUPPLIES - OFFICE	270	1,000	1,900	2,000	1,000	-	0%	(1,000)	-50%	730	270%
	<u>11,628</u>	<u>16,000</u>	<u>8,439</u>	<u>11,000</u>	<u>17,000</u>	<u>1,000</u>	<u>6%</u>	<u>(11,000)</u>	<u>-100%</u>	<u>5,372</u>	<u>46%</u>
TOTAL ADMINISTRATION	<u>\$ 926,548</u>	<u>\$ 1,005,560</u>	<u>\$ 514,990</u>	<u>\$ 979,833</u>	<u>\$ 1,082,657</u>	<u>\$ 77,097</u>	<u>8%</u>	<u>\$ (979,833)</u>	<u>-100%</u>	<u>\$ 156,109</u>	<u>17%</u>

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40100 - ENVIRONMENTAL											
SALARIES - REGULAR EMPLOYEES	\$ 184,489	\$ 182,831	\$ 114,906	\$ 196,982	196,982	\$ 14,151	8%	\$ -	0%	\$ 12,493	7%
SALARIES - TEMPORARY	2,000	4,000	3,000	3,000	4,000	-	0%	1,000	33%	2,000	100%
FICA ER MATCH	13,499	13,987	8,465	15,069	15,069	1,083	8%	-	0%	1,570	12%
INSURANCE - MEDICAL	27,292	29,896	16,200	31,326	32,485	2,589	9%	1,159	4%	5,193	19%
RETIREMENT MATCH	38,277	36,933	20,611	39,560	39,560	2,626	7%	-	0%	1,283	3%
PROFESSIONAL SERVICES	17,000	16,000	-	10,000	23,500	7,500	47%	13,500	135%	6,500	38%
CONSULTANTS	-	45,998	44,267	44,267	-	(45,998)	-100%	(44,267)	-100%	-	-
TELEPHONE-CELL	971	1,200	935	1,200	1,200	-	0%	-	0%	229	24%
REPAIR AND MAINTENANCE - SOFTWARE	2,784	4,000	572	3,500	4,000	-	0%	500	14%	1,216	44%
DUES	-	500	-	200	500	-	0%	300	150%	500	-
SUBSCRIPTIONS	-	500	-	500	500	-	0%	-	0%	500	-
TRAVEL & TRAINING	280	3,500	-	1,500	3,500	-	0%	2,000	133%	3,220	1150%
TURTLE PATROL EXPENDITURES	5,944	6,000	1,250	5,500	7,000	1,000	17%	1,500	27%	1,056	18%
BEACH MONITORING & REPAIRS	26,635	50,000	-	40,000	50,000	-	0%	10,000	25%	23,365	88%
RESEARCH	101,166	108,900	30,557	105,000	117,100	8,200	8%	12,100	12%	15,934	16%
COMMUNITY OUTREACH	-	3,000	-	-	3,000	-	0%	3,000	-	3,000	-
PROGRAMS	10,423	20,000	9,943	15,000	25,000	5,000	25%	10,000	67%	14,577	140%
KI CONSERVANCY -PROJECTS	43,257	73,000	2,707	73,000	125,000	52,000	71%	52,000	71%	81,743	189%
KI CONSERVANCY	-	-	-	-	-	-	-	-	-	-	-
FISH STUDIES & EQUIPMENT	163	4,000	-	2,000	3,500	(500)	-13%	1,500	75%	3,337	2047%
POND MANAGEMENT	3,180	5,000	1,870	3,500	5,000	-	0%	1,500	43%	1,820	57%
ARIAL PHOTOGRAPHY	16,500	-	-	-	-	-	-	-	-	(16,500)	-100%
SUPPLIES - OFFICE	897	2,500	305	1,000	2,000	(500)	-20%	1,000	100%	1,103	123%
SUPPLIES OTHER	804	1,000	105	6,000	1,000	-	0%	(5,000)	-83%	196	24%
UNIFORMS	788	1,500	293	1,000	1,500	-	0%	500	50%	712	90%
BOOKS & PERIODICALS	123	500	171	250	500	-	0%	250	100%	377	307%
EQUIPMENT - MINOR	5,169	4,000	3,005	3,500	3,500	(500)	-13%	-	0%	(1,669)	-32%
COMPUTER & SOFTWARE - MINOR	1,641	1,500	-	750	1,500	-	0%	750	100%	(141)	-9%
TOTAL DEPARTMENT EXPENDITURES	503,282	620,245	259,162	603,604	666,896	46,651	8%	63,292	10%	163,614	33%
ALLOCATION TO LOCAL ATAX:											
60% OF SALARIES, PR TAXES, AND BENEFITS	158,134	158,188	96,109	169,762	170,457	12,269	8%	695	0%	12,323	8%
TURTLE PATROL COST	5,944	6,000	1,250	5,500	7,000	1,000	17%	1,500	27%	1,056	18%
	164,078	164,188	97,359	175,262	177,457	13,269	8%	2,195	1%	13,379	8%
ALLOCATION TO COUNTY ATAX											
RESEARCH	101,166	108,900	30,557	105,000	117,100	8,200	8%	12,100	12%	15,934	16%
BEACH MONITORING & REPAIRS	26,635	50,000	-	40,000	50,000	-	0%	10,000	25%	23,365	88%
KI CONSERVANCY	43,257	73,000	2,707	73,000	125,000	52,000	71%	52,000	71%	81,743	189%
PROGRAMS	10,423	20,000	9,943	15,000	25,000	5,000	25%	10,000	67%	14,577	140%
FISH STUDIES & EQUIPMENT	163	4,000	-	2,000	3,500	(500)	-13%	1,500	75%	3,337	2047%
POND MANAGEMENT	3,180	5,000	1,870	3,500	5,000	-	0%	1,500	43%	1,820	57%
ARIAL PHOTOGRAPHY	16,500	-	-	-	-	-	-	-	-	(16,500)	-100%
	201,324	260,900	45,077	238,500	325,600	64,700	25%	87,100	37%	124,276	62%
TOTAL NET EXPENDITURES	\$ 137,880	\$ 195,157	\$ 116,726	\$ 189,842	\$ 182,717	\$ 20,358	13%	\$ (7,125)	-4%	44,837	33%

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40300 - FINANCE										
SALARIES - REGULAR EMPLOYEES	\$ 307,747	\$ 303,238	\$ 191,096	\$ 326,397	\$ 326,397	8%	\$	0%	\$ 18,650	6%
OVERTIME	856	2,000	615	2,000	2,000	0%	-	0%	1,144	134%
INSURANCE - MEDICAL	40,617	38,545	21,588	40,313	41,805	8%	1,492	4%	1,188	3%
FICA ER MATCH	22,646	23,198	14,256	24,969	24,969	8%	1,772	0%	2,323	10%
RETIREMENT MATCH	61,929	68,281	36,302	72,579	72,579	6%	4,298	0%	10,650	17%
AUDITING COSTS	26,900	26,900	27,900	29,900	26,900	0%	-	-10%	-	0%
CONSULTANTS	5,000	6,000	13,500	13,500	13,500	125%	7,500	0%	8,500	170%
TELEPHONE-CELL	1,002	2,040	2,580	3,460	3,500	72%	1,460	1%	2,498	249%
REPAIR AND MAINTENANCE - SOFTWARE	150,537	170,000	129,720	170,000	170,000	0%	-	0%	19,463	13%
TRAVEL & TRAINING	6,769	10,000	1,762	10,000	15,000	50%	5,000	50%	8,231	122%
DUES	620	1,000	620	1,000	1,000	0%	-	0%	380	61%
PRINTING COSTS	3,812	6,000	3,812	6,000	6,000	0%	-	0%	2,188	57%
SUPPLIES - OFFICE	4,607	4,000	2,778	4,000	4,000	0%	-	0%	(607)	-13%
SUPPLIES - POSTAGE	5,460	8,000	4,682	6,000	6,000	-25%	(2,000)	0%	540	10%
SUPPLIES - OTHER	3,568	2,000	119	1,500	1,500	-25%	(500)	0%	(2,068)	-58%
BANK COSTS	53,818	100,000	31,970	75,000	75,000	-25%	(25,000)	0%	21,182	39%
COMPUTER & SOFTWARE - MINOR	872	2,000	988	3,000	4,500	125%	2,500	50%	3,628	416%
MISCELLANEOUS EXPEND	-	1,000	183	1,000	1,000	0%	-	0%	1,000	-
TOTAL DEPARTMENT EXPENDITURES	696,760	774,202	484,471	790,619	795,651	3%	21,449	1%	98,891	14%
ALLOCATION TO COURT DEPARTMENT	19,491	20,789	9,147	22,396	22,239	7%	1,450	-1%	2,748	14%
TOTAL NET EXPENDITURES	677,269	753,413	475,324	768,223	773,412	3%	19,999	1%	96,143	14%

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40600 - COURT DEPARTMENT										
SALARIES - JUDGE	4,000	4,000	333	4,000	4,000	0%	-	0%	-	0%
SALARIES - REGULAR EMPLOYEES	15,104	15,101	6,803	16,309	16,309	8%	1,208	0%	1,205	8%
INSURANCE - MEDICAL	1,586	1,730	797	1,812	1,879	9%	149	4%	293	19%
FICA ER MATCH	276	1,155	595	1,248	1,248	8%	92	0%	972	352%
RETIREMENT MATCH	2,525	2,803	952	3,027	2,803	0%	-	-7%	278	11%
TELEPHONE-CELL	-	1,200	-	-	(1,200)	-100%	-	-	-	-
TRAVEL & TRAINING	1,373	1,500	919	1,500	1,500	0%	-	0%	127	9%
DUES	-	120	65	120	120	0%	-	0%	120	-
SUPPLIES-OFFICE	349	300	349	500	500	67%	200	0%	151	43%
	\$ 25,213	\$ 27,909	\$ 10,813	\$ 28,516	\$ 28,359	2%	\$ (157)	-1%	\$ 3,146	12%

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40500 - COMMUNICATIONS										
SALARIES - REGULAR EMPLOYEES	\$ 145,274	\$ 162,000	\$ 109,713	\$ 165,010	133,667	-17%	(31,343)	-19%	\$ (11,607)	-8%
OVERTIME	588	500	2,330	4,000	1,000	100%	(3,000)	-75%	412	70%
SALARIES_TEMPORARY	2,500	-	-	-	-	-	-	-	(2,500)	-100%
INSURANCE - MEDICAL	18,335	28,767	14,072	16,619	22,063	-23%	5,445	33%	3,728	20%
FICA ER MATCH	9,771	12,393	8,502	13,372	10,226	-17%	(3,147)	-24%	455	5%
RETIREMENT MATCH	21,023	31,367	17,787	33,743	33,912	8%	169	1%	12,889	61%
TUITION REIMBURSEMENT	-	-	3,332	5,000	-	-	-	0%	-	-
TELEPHONE-CELL	4,014	2,000	1,297	2,000	2,000	0%	-	0%	(2,014)	-50%
CONSULTANTS	36,727	71,667	36,966	110,320	20,000	-72%	(90,320)	-82%	(16,727)	-46%
REPAIR AND MAINTENANCE - SOFTWARE	21,946	14,150	3,888	13,500	4,000	-72%	(9,500)	-70%	(17,946)	-82%
PUBLISHING & PROMOTIONS	2,559	8,500	6,802	8,500	10,000	18%	1,500	18%	7,441	291%
PRINTING - TOWN NOTES	7,164	32,700	2,008	21,700	2,000	-94%	(19,700)	-91%	(5,164)	-72%
TRAVEL & TRAINING	8,050	5,000	10,008	12,000	8,500	70%	(3,500)	-29%	450	6%
DUES	-	-	299	-	-	-	-	-	-	-
SUPPLIES - OFFICE	2,922	1,000	531	800	1,000	0%	200	25%	(1,922)	-66%
UNIFORMS	360	-	437	438	500	-	62	14%	140	39%
SUPPLIES - OTHER	1,677	1,000	-	-	500	-50%	500	-	(1,177)	-70%
MISC	-	-	3,499	4,000	2,000	-	(2,000)	-50%	2,000	-
COMPUTER & SOFTWARE - MINOR	6,509	2,500	533	2,200	6,000	140%	3,800	173%	(509)	-8%
TOTAL DEPARTMENT EXPENDITURES	289,419	373,543	222,004	413,202	257,368	-31%	(150,834)	-37%	(32,051)	-11%
Department: 40500 - ARTS COUNCIL										
SALARIES - REGULAR EMPLOYEES	-	-	-	-	49,050	-	49,050	-	49,050	-
OVERTIME	-	-	-	-	3,000	-	3,000	-	3,000	-
SALARIES_TEMPORARY	-	-	-	-	3,000	-	3,000	-	3,000	-
INSURANCE - MEDICAL	-	-	-	-	5,484	-	5,484	-	5,484	-
FICA ER MATCH	-	-	-	-	3,752	-	3,752	-	3,752	-
RETIREMENT MATCH	-	-	-	-	12,094	-	12,094	-	12,094	-
TUITION REIMBURSEMENT	-	-	-	-	10,000	-	-	-	10,000	-
TELEPHONE-CELL	-	-	-	-	540	-	540	-	540	-
ADVERTISING	-	-	-	-	1,000	-	1,000	-	1,000	-
TRAVEL & TRAINING	-	-	-	-	3,000	-	3,000	-	3,000	-
SUPPLIES - OFFICE	-	-	-	-	500	-	500	-	500	-
SUPPLIES - OTHER	-	-	-	-	500	-	500	-	500	-
COMPUTER & SOFTWARE - MINOR	-	-	-	-	3,000	-	3,000	-	3,000	-
TOTAL DEPARTMENT EXPENDITURES	-	-	-	-	84,920	-	84,920	-	94,920	-
TOTAL DEPARTMENT EXPENDITURES	289,419	373,543	222,004	413,202	352,288	-8%	(65,913)	-16%	62,869	22%
ALLOCATION TO ARTS & CULTURAL FUND	62,467	123,181	5,587	156,880	94,920	-23%	(61,960)	-39%	32,453	52%
TOTAL NET EXPENDITURES	\$ 226,952	\$ 250,363	\$ 216,417	\$ 256,321	\$ 162,448	-35%	\$ (88,874)	-35%	\$ (64,504)	-28%

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40900 - DEPUTIES										
SALARIES - DEPUTIES	\$ 250,243	\$ 386,392	\$ 202,309	\$ 297,260	\$ 297,260	\$ (89,132)	\$	-23%	\$ 47,017	19%
OVERTIME	16,774	20,000	18,107	20,000	20,000	-	-	0%	3,226	19%
FICA ER MATCH	20,002	36,089	16,652	23,998	23,998	(12,091)	-	-34%	3,996	20%
RETIREMENT MATCH	45,293	68,721	37,051	48,872	49,361	(19,360)	489	-28%	4,068	9%
COUNTY DEPUTY VEHICLE FEES	11,750	9,000	6,020	13,560	9,000	-	(4,560)	0%	(2,750)	-23%
COUNTY RADIO COSTS	14,136	15,000	10,602	14,136	15,000	-	864	0%	864	6%
CCSO CONTRACT	345,950	441,808	244,758	345,950	345,950	(95,858)	-	-22%	-	0%
TOTAL DEPARTMENT EXPENDITURES	704,148	977,010	535,499	763,776	760,569	(216,441)	(3,207)	-22%	56,421	8%
ALLOCATION TO STATE ATAX	423,000	700,000	-	700,000	532,398	(167,602)	(167,602)	-24%	109,398	26%
ALLOCATION TO LOCAL ATAX	175,524	130,458	-	-	(130,458)	-	-	-100%	(175,524)	-100%
TOTAL NET EXPENDITURES	105,624	146,551	535,499	63,776	228,171	81,619	164,395	56%	122,547	116%
Department: 40950 - PUBLIC SAFETY										
SALARIES	178,489	215,368	134,889	232,597	232,597	17,229	-	8%	54,108	30%
OVERTIME	789	200	951	1,000	1,000	800	-	400%	211	27%
INSURANCE - MEDICAL	20,997	32,091	17,904	33,920	35,175	3,084	1,255	10%	14,178	68%
FICA ER MATCH	12,263	16,476	9,681	17,794	17,794	1,318	-	8%	5,531	45%
RETIREMENT MATCH	30,623	47,142	26,753	50,340	50,340	3,198	-	7%	19,717	64%
CONSULTING	-	-	-	80,000	80,000	80,000	80,000	#DIV/0!	80,000	-
TELEPHONE-CELL	2,247	2,160	1,510	2,160	2,160	-	-	0%	(87)	-4%
TRAVEL & TRAINING	3,877	11,190	3,260	8,000	8,800	(2,390)	800	10%	4,923	127%
DUES	-	-	-	1,000	1,000	1,000	-	-21%	1,000	-
SUPPLIES - OFFICE	2,961	1,000	2,873	3,000	640	(360)	(2,360)	-36%	(2,321)	-78%
SUPPLIES - OTHER	-	-	-	1,000	1,000	1,000	-	-	1,000	0%
UNIFORMS	568	1,000	636	2,000	2,000	1,000	-	100%	1,432	252%
EQUIPMENT MINOR	-	10,100	9,485	10,000	8,100	(2,000)	(1,900)	-20%	8,100	-
MISCELLANEOUS EXPEND	-	-	-	10,000	10,000	-	-	-19%	-	-
TOTAL DEPARTMENT EXPENDITURES	252,814	336,727	207,942	372,811	440,606	103,879	77,795	31%	187,792	74%
ALLOCATION TO LOCAL ATAX	-	65,535	-	70,455	70,737	5,202	282	8%	-	-
TOTAL NET EXPENDITURES	252,814	271,192	207,942	302,355	369,869	98,677	77,513	36%	187,792	74%
Department: 40800 - PUBLIC WORKS										
SALARIES	106,292	112,600	73,373	126,369	126,369	13,769	-	12%	20,077	19%
OVERTIME	381	200	167	300	300	100	-	50%	(81)	-21%
INSURANCE - MEDICAL	24,726	20,316	9,467	16,896	17,521	(2,795)	625	-14%	(7,205)	-29%
FICA ER MATCH	7,143	8,614	5,482	9,667	9,667	1,053	-	12%	2,524	35%
RETIREMENT MATCH	20,958	22,149	13,062	24,704	27,054	4,906	2,350	22%	6,096	29%
TELEPHONE-CELL	806	1,080	632	1,080	1,080	-	-	0%	274	34%
TRAVEL & TRAINING	7,095	5,000	-	3,000	8,000	3,000	5,000	60%	905	13%
SUPPLIES - OFFICE	2,318	1,000	935	1,100	1,200	200	100	20%	(1,118)	-48%
UNIFORMS	808	1,000	-	300	1,000	-	700	0%	192	24%
COMPUTER & SOFTWARE - MINOR	1,918	-	-	-	-	-	-	-	(1,918)	-100%
	\$ 172,445	\$ 171,958	\$ 103,118	\$ 183,417	\$ 192,192	\$ 20,233	\$ 8,775	12%	\$ 19,747	11%

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40850 - PLANNING											
SALARIES	\$ 86,667	\$ 135,000	\$ 53,333	\$ 98,900	\$ 135,000	\$ -	0%	\$ 36,100	37%	\$ 48,333	56%
SALARIES-TEMPORARY	-	-	3,664	-	12,000	12,000	-	12,000	100%	12,000	100%
INSURANCE - MEDICAL	5,046	19,969	7,786	7,786	21,799	1,829	9%	14,012	180%	16,753	332%
FICA ER MATCH	6,558	10,328	3,831	8,110	10,435	107	1%	2,325	29%	3,877	59%
RETIREMENT MATCH	14,508	16,048	9,296	10,486	26,516	10,468	65%	16,030	153%	12,008	83%
STENOGRAPHER COST	1,495	6,000	1,930	6,000	6,000	-	0%	-	0%	4,505	301%
CONSULTANTS	17,063	100,000	-	95,000	245,000	145,000	145%	150,000	158%	227,937	1336%
TELEPHONE-CELL	918	540	320	1,275	1,080	540	100%	(195)	-15%	162	18%
TRAVEL & TRAINING	401	5,000	260	2,500	3,600	1,100	-28%	1,100	44%	3,199	798%
DUES	320	1,000	320	500	1,000	-	0%	500	100%	680	213%
ADVERTISING	320	2,400	395	2,400	2,400	-	0%	-	0%	2,080	650%
SUPPLIES - OFFICE	973	1,000	-	1,000	1,000	-	0%	-	0%	27	3%
SUPPLIES - OTHER	-	1,000	405	1,000	1,000	-	0%	-	0%	1,000	100%
UNIFORMS	-	1,000	-	300	1,000	-	0%	700	233%	1,000	100%
COMPUTER & SOFTWARE - MINOR	2,507	5,000	-	5,000	3,000	(2,000)	-40%	(2,000)	-40%	493	20%
	<u>136,776</u>	<u>304,285</u>	<u>73,434</u>	<u>240,257</u>	<u>470,829</u>	<u>166,544</u>	<u>55%</u>	<u>230,572</u>	<u>96%</u>	<u>334,053</u>	<u>244%</u>

Department: 41500 - COMMUNITY DEVELOPMENT SERVICES

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
SALARIES	\$ 385,936	\$ 413,013	\$ 247,256	\$ 423,434	423,434	\$ 10,421	3%	\$ -	0%	\$ 37,498	10%
OVERTIME	388	500	39	500	500	-	0%	-	0%	112	29%
INSURANCE - MEDICAL	42,753	43,887	16,738	43,157	43,157	(730)	-2%	-	0%	404	1%
FICA ER MATCH	24,991	31,595	18,458	32,393	32,393	797	3%	-	0%	7,402	30%
RETIREMENT MATCH	53,586	84,365	46,328	86,299	86,299	1,934	2%	-	0%	32,713	61%
PROFESSIONAL SERVICES	10,095	15,000	2,816	10,000	10,000	(5,000)	-33%	-	0%	(95)	-1%
CONSULTING	22,000	30,000	-	40,000	30,000	-	0%	(10,000)	-25%	8,000	36%
TELEPHONE-CELL	2,467	2,940	1,514	2,880	2,700	(240)	-8%	(180)	-6%	233	9%
DUES	3,296	1,900	2,185	2,400	2,400	500	26%	-	0%	(896)	-27%
TRAVEL & TRAINING	14,799	10,080	6,813	7,500	6,400	(3,680)	-37%	(1,100)	-15%	(8,399)	-57%
SUPPLIES - OFFICE	3,917	2,000	3,215	4,000	4,000	2,000	100%	-	0%	83	2%
SUPPLIES - OTHER	730	1,000	228	1,000	1,000	-	0%	-	0%	270	37%
UNIFORMS	1,367	1,600	599	1,600	1,600	-	0%	-	0%	233	17%
COMPUTER & SOFTWARE - MINOR	4,788	8,200	4,923	6,290	4,000	(4,200)	-51%	(2,290)	-36%	(788)	-16%
	<u>573,657</u>	<u>646,381</u>	<u>351,112</u>	<u>661,453</u>	<u>647,883</u>	<u>1,502</u>	<u>0%</u>	<u>(13,570)</u>	<u>-2%</u>	<u>74,226</u>	<u>13%</u>

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 41000 - OPERATIONS											
WATER & SEWAGE	\$ 67,491	\$ 100,000	\$ 50,079	\$ 75,000	\$ 75,000	\$ (25,000)	-25%	\$ -	0%	\$ 7,509	11%
SOLID WASTE DISPOSAL	1,074,549	1,150,000	679,689	1,160,000	1,220,000	70,000	6%	60,000	5%	145,451	14%
CUSTODIAL COSTS	24,948	27,000	16,333	27,000	27,000	-	0%	-	0%	2,052	8%
LANDSCAPING COSTS	224,715	220,000	133,783	200,000	200,000	(20,000)	-9%	-	0%	(24,715)	-11%
STR CODE ENFORCEMENT	288,580	288,580	168,338	330,576	389,376	100,796	35%	58,800	18%	100,796	35%
BEACH PATROL COSTS	437,455	584,000	340,667	584,000	584,000	-	0%	-	0%	146,545	33%
BEACH UPKEEP	46,718	53,000	39,185	58,880	58,000	5,000	9%	(880)	-1%	11,282	24%
RECYCLING CENTER	-	150,000	197,465	197,465	-	(150,000)	-100%	(197,465)	-100%	-	-
UPPER BEACHWALKER	-	-	-	-	5,000,000	5,000,000	-	5,000,000	-	5,000,000	-
GARAGE RENOVATIONS	184,623	-	5,131	5,131	-	(5,131)	-	(5,131)	-100%	(184,623)	-100%
CHARGING STATIONS	-	-	-	-	450,000	450,000	-	450,000	-	450,000	-
REPAIR & MAINT - BUILDING	31,188	33,000	29,573	35,000	35,000	2,000	6%	-	0%	3,812	12%
REPAIR & MAINT - VEHICLES	26,515	30,000	30,394	45,000	45,000	15,000	50%	-	0%	18,485	70%
REPAIR AND MAINT - EQUIPMENT	8,432	6,500	1,906	3,000	5,000	(1,500)	-23%	2,000	67%	(3,432)	-41%
PEST CONTROL COSTS	3,974	5,800	1,311	5,800	5,800	-	0%	-	0%	1,826	46%
RENTAL - EQUIPMENT	40,089	40,000	25,118	40,000	40,000	-	0%	-	0%	(89)	0%
INSURANCE - VEHICLES	6,919	9,700	8,470	8,470	9,317	(383)	-4%	847	10%	2,398	35%
INSURANCE - DATA PRO	545	601	805	805	886	285	47%	81	10%	341	62%
INSURANCE - LIAB/TOR	59,133	65,000	74,256	74,256	81,682	16,682	26%	7,426	10%	22,549	38%
INSURANCE - BUILDING & PERSONAL PROPERTY	14,358	15,000	20,152	20,152	22,167	7,167	48%	2,015	10%	7,809	54%
INSURANCE - D&O	30,761	35,000	38,423	38,423	42,265	7,265	21%	3,842	10%	11,504	37%
TELEPHONE - REGULAR	42,287	42,000	29,229	42,000	42,000	-	0%	-	0%	(287)	-1%
EMERGENCY COMMUNICATION COST	7,343	12,000	7,111	12,000	12,000	-	0%	-	0%	4,657	63%
SECURITY SYSTEM COSTS	5,776	5,800	3,803	5,800	8,000	2,200	38%	2,200	38%	2,224	39%
SUPPLIES - OFFICE	625	3,000	1,450	3,000	3,000	-	0%	-	0%	2,375	380%
SUPPLIES - OTHER	3,596	4,000	1,870	4,000	4,000	-	0%	-	0%	404	11%
CHRISTMAS DECORATIONS	11,224	11,000	1,818	11,000	11,000	-	0%	-	0%	(224)	-2%
ELECTRICITY COSTS	41,710	50,000	25,349	50,000	50,000	-	0%	-	0%	8,290	20%
VEHICLES	45,658	120,000	105,543	105,543	115,000	(5,000)	-4%	9,457	9%	69,342	152%
SIGNS	48,716	5,000	2,023	5,000	5,000	-	0%	-	0%	(43,716)	-90%
EQUIPMENT	8,042	70,000	6,801	87,000	10,000	(60,000)	-86%	(77,000)	-89%	1,958	24%
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TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/24
GENERAL FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
Department: 40400 - ROADS AND BRIDGE											
REPAIR AND MAINT ROADS	327,383	900,000	\$ 26,347	\$ 30,000	50,000	\$ (850,000)	-94%	\$ 20,000	67%	(277,383)	-85%
LANDSCAPING	-	-	-	-	250,000	250,000	-	250,000	-	250,000	-
GENERAL INSURANCE - BRIDGE	43,153	47,468	30,781	30,781	33,859	(13,609)	-29%	3,078	10%	(9,294)	-22%
PROFESSIONAL SERVICES	149,533	45,000	45,968	116,500	50,000	5,000	11%	(66,500)	-57%	(99,533)	-67%
MISCELLANEOUS EXPEND	1,005	2,000	1,050	2,000	15,000	13,000	650%	13,000	650%	13,995	1393%
	<u>521,074</u>	<u>994,468</u>	<u>104,146</u>	<u>179,281</u>	<u>398,859</u>	<u>(595,609)</u>	<u>-60%</u>	<u>219,578</u>	<u>122%</u>	<u>(122,215)</u>	<u>-23%</u>
ALLOCATION TO LOCAL ATAX	203,580	425,250	-	51,275	122,500	(302,750)	-71%	71,225	139%	(81,080)	-40%
ALLOCATION TO HOSPITALITY TAX	190,766	378,000	-	51,275	122,500	(255,500)	-68%	71,225	139%	(68,266)	-36%
TOTAL NET EXPENDITURES	<u>126,728</u>	<u>191,218</u>	<u>104,146</u>	<u>76,731</u>	<u>153,859</u>	<u>(37,359)</u>	<u>-20%</u>	<u>77,128</u>	<u>101%</u>	<u>(149,346)</u>	<u>-118%</u>
Department: 41400 - CERT TEAM											
CERT TEAM	1,293	3,000	2,356	3,000	3,000	-	0%	-	0%	1,707	132%
	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 2,356</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>-</u>	<u>0%</u>	<u>-</u>	<u>0%</u>	<u>1,707</u>	<u>132%</u>

	Actuals FY 2022		2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change
	<u>Actuals FY 2022</u>									
STATE ACCOMMODATIONS TAX REVENUE	\$	2,977,740	\$	1,584,595	\$	2,705,997	\$	743,768	\$	52,771
INTEREST REVENUE		<u>2,970</u>		<u>25,203</u>		<u>72,018</u>		<u>38,000</u>		<u>(32,018)</u>
		2,980,710		1,584,595		2,778,016		781,768		52,771
										<u>2%</u>
										<u>-44%</u>
										2%
<u>EXPENDITURES:</u>										
PROMOTIONAL FUND		940,339		494,082		811,799		223,130		15,831
SATAX CURRENT YEAR FUNDING		<u>1,332,116</u>		<u>276,670</u>		<u>2,066,402</u>		<u>-</u>		<u>(66,402)</u>
										<u>0%</u>
TOTAL STATE ACCOMMODATION TAX EXPENDITURES		2,272,455		770,752		2,878,201		223,130		(50,571)
										<u>9%</u>
										<u>-2%</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	\$	<u>708,255</u>	\$	<u>793,843</u>	\$	<u>(100,186)</u>	\$	<u>558,638</u>	\$	<u>103,342</u>
										<u>-103%</u>

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
REVENUES:										
COUNTY ACCOMMODATION TAX	\$ 609,937	\$ 420,000	\$ -	\$ 420,000	\$ 450,000	7%	\$ 30,000	7%	\$ (159,937)	-26%
INTEREST REVENUE	5,941	2,000	50,407	90,785	65,887	3194%	(24,898)	-27%	59,946	1009%
TOTAL CATAX REVENUES	615,878	422,000	50,407	510,785	515,887	22%	5,102	1%	(99,991)	-19%
EXPENDITURES :										
WATER & SEWAGE	11,366	20,000	900	20,000	20,000	0%	-	0%	8,634	76%
SOLID WASTE DISPOSAL	10,000	25,000	-	25,000	25,000	0%	-	0%	15,000	150%
CUSTODIAL COSTS	4,620	5,000	-	5,000	5,000	0%	-	0%	380	8%
LANDSCAPING COSTS - MINOR	6,773	20,000	-	20,000	20,000	0%	-	0%	13,227	195%
REPAIR & MAINT - BUILDING	1,000	1,000	-	1,000	1,000	0%	-	0%	-	0%
PEST CONTROL COSTS	500	500	-	500	500	0%	-	0%	-	0%
TELEPHONE - REGULAR	5,200	5,200	-	5,200	5,200	0%	-	0%	-	0%
SECURITY SYSTEM COSTS	200	200	-	200	200	0%	-	0%	-	0%
BEACH PATROL COSTS	437,456	584,000	340,667	584,000	584,000	0%	-	0%	146,544	33%
ARIAL PHOTOGRAPHY	16,500	-	11,800	11,800	-	-	(11,800)	NA	(16,500)	-100%
BEACH MONITORING & REPAIRS	26,480	50,000	-	40,000	50,000	0%	10,000	25%	23,520	89%
KI CONSERVANCY	43,257	73,000	2,708	73,000	125,000	71%	52,000	71%	81,743	189%
ENVIRONMENTAL RESEARCH	101,166	108,900	26,611	105,000	117,100	8%	12,100	12%	15,934	16%
EDUCATIONAL PROGRAMS	10,423	20,000	9,943	15,000	25,000	25%	10,000	67%	14,577	140%
FISH STUDIES & EQUIPMENT	163	4,000	-	2,000	3,500	-13%	1,500	75%	3,337	2047%
POND MANAGEMENT	3,180	5,000	-	3,500	5,000	0%	1,500	43%	1,820	57%
ELECTRICITY COSTS	12,513	15,000	10,563	15,000	15,000	0%	-	0%	2,487	20%
TOTAL CATAX EXPENDITURES	690,797	936,800	403,192	926,200	1,001,500	7%	75,300	8%	310,703	45%
FUND ALLOCATIONS TO OTHER FUNDS :										
ALLOCATE FROM SATAX	(100,000)	(408,800)	-	(467,200)	(408,800)	0%	58,400	-13%	(308,800)	309%
TOTAL CATAX FUND EXPEND, ALLOCATIONS	590,797	528,000	403,192	459,000	592,700	12%	133,700	29%	1,903	0%
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ 25,081	\$ (106,000)	\$ (352,785)	\$ 51,785	\$ (76,813)	-28%	\$ (128,598)	-248%	\$ (101,894)	-406%

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
REVENUES:											
BEVERAGE TAX REVENUE	\$ 27,900	\$ 45,000	\$ 18,300	\$ 45,000	\$ 45,000	\$ -	0%	\$ -	0%	\$ 17,100	61%
	27,900	45,000	18,300	45,000	45,000	-	0%	-	0%	17,100	61%
FUND TRANSFERS TO OTHER FUNDS :											
TRANSFER TO CAPITAL FUND	37,574	50,000	-	50,000	45,000	-	0%	-	0%	7,426	20%
	37,574	50,000	-	50,000	45,000	-	0%	-	0%	7,426	20%
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ (9,674)	\$ (5,000)	\$ 18,300	\$ (5,000)	\$ -	\$ -	-	\$ -	-	\$ 9,674	-100%

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
REVENUES:											
HOSPITALITY TAX	\$ 898,462	\$ 600,000	\$ 463,574	\$ 816,465	\$ 829,177	\$ 229,177	38%	\$ 12,711	2%	\$ (69,285)	-8%
INTEREST REVENUE	8,910	5,000	50,407	110,226	107,505	102,505	2050%	(2,721)	-2%	98,595	1107%
TOTAL HOSPITALITY TAX REVENUES	907,372	605,000	513,981	926,692	936,682	331,682	68%	9,990	1%	29,310	3%
EXPENDITURES:											
WATER & SEWAGE	50,441	70,000	39,104	70,000	32,500	(37,500)	-54%	(37,500)	-54%	(17,941)	-36%
LANDSCAPING COSTS - MINOR	185,540	122,400	130,230	122,400	120,000	(2,400)	-2%	(2,400)	-2%	(65,540)	-35%
CHRISTMAS DECORATIONS	11,224	11,000	1,818	1,818	11,000	-	0%	9,182	505%	(224)	-2%
ELECTRICITY COSTS	2,503	3,000	806	3,000	3,000	-	0%	-	0%	497	20%
TOTAL EXPENDITURES	249,708	206,400	171,958	197,218	166,500	(39,900)	-19%	(30,718)	-16%	(83,208)	-33%
FUND TRANSFERS TO OTHER FUNDS :											
TRANSFER TO ARTS & CULTURAL FUND	22,000	22,000	-	22,000	22,000	-	0%	-	0%	-	-1236%
TRANSFER TO GENERAL FUND	394,346	378,000	-	51,275	122,500	(255,500)	-68%	71,225	139%	(271,846)	-7%
TRANSFER TO CAPITAL FUND	359,204	240,000	-	326,586	331,671	91,671	38%	5,085	2%	(27,533)	-107%
TOTAL HOSPITALITY FUND EXPEND & TRANSFERS	1,025,258	846,400	171,958	597,079	642,671	(203,729)	-24%	45,592	8%	(382,587)	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ (117,886)	\$ (241,400)	\$ 342,023	\$ 329,612	\$ 294,011	\$ 535,411	-222%	\$ (35,601)	-11%	\$ 411,897	-349%

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/24
ARTS & CULTURAL FUND

	Actuals FY 2022		2022-2023 Budget	Actuals thru 1/31/2023	Annualized 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
SOURCES:											
TRANSFER FROM LATAX FUND	\$ 198,967	\$ 236,538	\$ -		\$ 236,538	\$ 209,920	\$ (26,618.00)	\$ (26,618)	-11%	\$ 10,953	6%
TRANSFER FROM HOSPITALITY TAX FUND	22,000	22,000	-		22,000		-	-	0%	-	0%
TRANSFER FROM GENERAL FUND	118,000	168,000	-	-	189,307	118,000	(50,000)	(71,307)	-38%	-	0%
TICKET SALES	17,687	-		39,854	45,000	45,000	-	-	0%	27,313	154%
TOTAL SOURCES	356,654	426,538		39,854	492,845	394,920	(31,618)	(97,925)	-20%	38,266	11%
EXPENDITURES:											
PAYROLL & RELATED EXPENSES	62,467	73,181			67,845	89,380	16,199	21,536	32%	26,913	43%
CONSULTING	-	50,000		36,966	80,000	-	(50,000)	(80,000)	-100%	-	-
ARTS COUNCIL	116,587	116,587		135,325	150,000	118,000	1,413	(32,000)	-21%	1,413	1%
ADMINISTRATIVE COST	2,712	2,712		1,747	3,000	5,540	2,828	2,540	85%	2,828	104%
CULTURAL EVENTS	184,547	182,000		151,272	192,000	182,000	-	(10,000)	-5%	(2,547)	-1%
TOTAL EXPENDITURES	366,313	424,480		288,344	492,845	394,920	(29,560)	(97,924)	-20%	28,607	8%
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ (9,659)	\$ 2,058		\$ (248,490)	\$ 0	\$ (0)	-	(1)	-203%	\$ 9,659	-100%

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/24
VICTIMS ASSISTANCE FUND

	Actuals FY 2022	2022-2023 Budget	Actuals thru 1/31/2023	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change	FY 22 Actuals \$ Change	FY 22 Actuals % Change
SOURCES:											
VICTIMS ASSISTANCE FEES	\$ 7,951	\$ 10,000	\$ 8,468	\$ 10,000	\$ 10,000	\$ -	0%	\$ -	0%	\$ 2,049	26%
TOTAL SOURCES	7,951	10,000	8,468	10,000	10,000	-	0%	-	0%	2,049	26%
EXPENDITURES:											
CONTRIBUTIONS TO VICTIMS PROGRAMS	7,925	10,000	7,645	10,000	10,000	\$ -	0%	\$ -	0%	2,075	26%
TOTAL EXPENDITURES	7,925	10,000	7,645	10,000	10,000	-	0%	-	0%	2,075	26%
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ 26	\$ -	\$ 823	\$ -	\$ -	\$ -	0%	\$ -	0%	(26)	-100%

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/23
CAPITAL & EMERGENCY FUND

	Actuals FY 2022		2022-2023 Budget	Projected 2022-2023	2023-2024 Proposed Budget	FY 23 Budget \$ Change	FY 23 Budget % Change	FY 23 Annualized \$ Change	FY 23 Annualized % Change
REVENUES & SOURCES:									
TRANSFER FROM GENERAL FUND	\$	-	-	\$	-	\$	-	\$	-
TRANSFER FROM LOCAL ACCOMMODATION FUND		537,224	394,557	580,936	590,863	196,306	50%	9,927	2%
TRANSFER FROM BEVERAGE FUND		37,573	50,000	50,000	45,000	(5,000)	-10%	(5,000)	-10%
TRANSFER FROM HOSPITALITY TAX FUND		359,204	230,754	326,586	331,671	100,917	44%	5,085	2%
INTEREST		5,940	5,000	283,342	285,409	280,409	5608%	2,067	1%
TOTAL REVENUES & SOURCES		939,941	680,311	1,240,864	1,252,943	572,632	21%	10,012	1%
EXPENDITURES:									
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	\$	939,941	680,311	1,240,864	1,252,943	572,632	21%	10,012	1%



TAB 6

TOWN COUNCIL

Agenda Item



Request for Town Council Action

TO: Mayor and Council Members

FROM: Brian Gottshalk, Public Works Manager

SUBJECT: Request for Surveys for Beachwalker Drive and Parkway Intersection

DATE: 6 June, 2023

BACKGROUND:

As the Town considers plans for the intersection of Beachwalker Drive and the Kiawah Island Parkway, it is important to have a clear and up-to-date survey of the topography, rights of way, and utilities in this area. The Town currently does not have all of this information in one clear and concise package, so town staff contacted two firms to send us a quote for this all-inclusive work. This information is necessary to move forward with detailed road redesign and future landscape or infrastructure improvements to include activities for this major intersection as well as Beachwalker Drive.

ANALYSIS:

Town staff broke up this work into two sections. One section is for the intersection of the Kiawah Island Parkway and Beachwalker Drive, which includes the Kiawah Island Real Estate Office parcel up to the intersection. The other section covers all of Beachwalker Drive.

Town Staff received bids from two firms, Southeastern Land Surveying, LLC and A.H. Schwacke & Associates Inc, to provide quotes for both of these sections for Right of Way, tree, and topography surveys. Neither firm surveys underground utilities, so they both provided quotes from a subcontractor, Lowcountry Locating, LLC, to provide a quote for utilities. The breakdown of quotes is as follows:

Southeastern Land Surveying, LLC

A) Intersection for KIP and Beachwalker Drive:	\$11,200
B) Beachwalker Drive:	\$18,720

A.H. Schwacke & Associates, Inc

A) Intersection for KIP and Beachwalker Drive:	\$12,850
B) Beachwalker Drive:	\$30,750

ACTION REQUESTED:

Town Staff is requesting if Ways and Means Committee recommends approval, that Town Council approves the quote from Southeastern Land Surveying, LLC, in the total amount of \$29,920 for the Kiawah Island Parkway intersection and for Beachwalker Drive.

BUDGET & FINANCIAL DATA:

If approved as a capital project, this work would be funded through 70% Restricted Funds and 30% General Funds.



May 8, 2023

The Town of Kiawah Island

Re: Survey of Beachwalker Road

Dear Town Members:

Per your request, we appreciate the opportunity to submit the following proposal for the referenced locations.

SCOPE OF SERVICES:

Prepare a Right-of-way/ Tree and Topographical survey along Beachwalker Road from the Country Store to the County Park entrance.

Total Estimate \$ 6,720.00

Any work required beyond the defined scope of services above would be charged at our normal hourly rates as shown:

3 MAN CREW	\$130.00/HOUR
2 MAN CREW	\$120.00/HOUR
2 MAN HYDROGRAPHIC CREW	\$150.00/HOUR
1 MAN CREW	\$100.00/HOUR
SUPERVISION	\$150.00/HOUR
AUTOCAD TIME	\$ 90.00/HOUR
ADMINISTRATION	\$ 40.00/HOUR
MILEAGE	\$ 0.585/MILE

May 8, 2023
Town Members

RIGHT TO SUSPEND SERVICES:

Southeastern Land Surveying, LLC shall have the right to suspend services on this project if (a) the parties have not executed a written contract for services, and invoices have been rendered having an aggregate balance exceeding \$1,000; or (b) unpaid project invoices over 45 days old exceed \$2,500 in the aggregate. If legal action should become necessary to collect monies due, Southeastern Land Surveying, LLC shall have the right to collect legal fees incurred in the collection process.

STATEMENTS:

Fees for professional services shall be billed monthly for progress payment, based on the actual hours worked during that billing cycle at the rates listed above. Reimbursable costs will be billed along with the fee invoices.

ACCOUNTS:

Accounts are payable net fifteen (15) days from the date of the invoice at our office in Charleston, South Carolina. All accounts past due thirty (30) days are assessed interest at the rate of one and one-half percent (1.5%) per month on all monies due.

OWNERSHIP OF DOCUMENTS:

Original drawings, computer discs, files and field notes as instruments of service, are the property of Southeastern Land Surveying, LLC. Final documents and/or electronic copies will be furnished to Client upon request.

A signed copy of this agreement returned to us will serve as our notice to proceed and as full acceptance of the terms of this contract. This proposal is valid for a period of sixty (60) days from the date of this agreement.

We certainly appreciate the opportunity to present this proposal and would look forward to hopefully working with you on this project. If you have any questions or need any further information, please do not hesitate to contact us.

Sincerely,

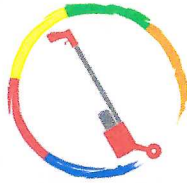
Kevin Kuzio

klk

ACCEPTED AND AGREED TO BY:

OWNER OR OWNER'S REPRESENTATIVE

DATE



**LOWCOUNTRY
LOCATING LLC**

May 17, 2023

Proposal Submitted To:

The Town of Kiawah

Subject: **Beachwalker Drive**

Lowcountry Locating hereby submits an estimate for locating underground utilities along Beachwalker Drive on Kiawah Island (between the Parkway and the County Park) to support a survey for the amount of:

\$12,000.00 (80.0 Hours x \$150.00 per hour)

This proposed cost will include electromagnetic locating and the use of a Ground Penetrating Radar to find any utilities unable to be traced using electromagnetic locating devices. That mainly includes utilities consisting of plastic, concrete, clay, etc. Lowcountry Locating will use due diligence to locate all utilities on site but will not incur liability for any utilities not located due to lack of existing utility plans. The proposed cost will include the use of two men and take approximately ten days to complete (weather permitting). Delivery date of services provided will be thirty business days from notice to proceed. Please contact Lowcountry Locating with any questions or concerns regarding this proposal.

Respectfully,

Matthew West
President
Lowcountry Locating LLC
P.O. Box 61208
North Charleston, SC 29419
matthew@lowcountrylocating.com
(843) 810-6979



May 8, 2023

The Town of Kiawah Island

Re: Survey of Kiawah Island Parkway entrance and Sales office parcel.

Dear Town Members:

Per your request, we appreciate the opportunity to submit the following proposal for the referenced locations.

SCOPE OF SERVICES:

Prepare a Right-of-way/ Tree and Topographical/ Boundary survey along of Kiawah Island Parkway Entrance area and the Sales Office Parcel.

Total Estimate \$ 6,400.00

Any work required beyond the defined scope of services above would be charged at our normal hourly rates as shown:

3 MAN CREW	\$130.00/HOUR
2 MAN CREW	\$120.00/HOUR
2 MAN HYDROGRAPHIC CREW	\$150.00/HOUR
1 MAN CREW	\$100.00/HOUR
SUPERVISION	\$150.00/HOUR
AUTOCAD TIME	\$ 90.00/HOUR
ADMINISTRATION	\$ 40.00/HOUR
MILEAGE	\$ 0.585/MILE

Town Members

RIGHT TO SUSPEND SERVICES:

Southeastern Land Surveying, LLC shall have the right to suspend services on this project if (a) the parties have not executed a written contract for services, and invoices have been rendered having an aggregate balance exceeding \$1,000; or (b) unpaid project invoices over 45 days old exceed \$2,500 in the aggregate. If legal action should become necessary to collect monies due, Southeastern Land Surveying, LLC shall have the right to collect legal fees incurred in the collection process.

STATEMENTS:

Fees for professional services shall be billed monthly for progress payment, based on the actual hours worked during that billing cycle at the rates listed above. Reimbursable costs will be billed along with the fee invoices.

ACCOUNTS:

Accounts are payable net fifteen (15) days from the date of the invoice at our office in Charleston, South Carolina. All accounts past due thirty (30) days are assessed interest at the rate of one and one-half percent (1.5%) per month on all monies due.

OWNERSHIP OF DOCUMENTS:

Original drawings, computer discs, files and field notes as instruments of service, are the property of Southeastern Land Surveying, LLC. Final documents and/or electronic copies will be furnished to Client upon request.

A signed copy of this agreement returned to us will serve as our notice to proceed and as full acceptance of the terms of this contract. This proposal is valid for a period of sixty (60) days from the date of this agreement.

We certainly appreciate the opportunity to present this proposal and would look forward to hopefully working with you on this project. If you have any questions or need any further information, please do not hesitate to contact us.

Sincerely,

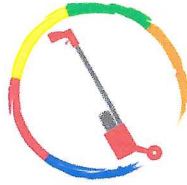
Kevin Kuzio

klk

ACCEPTED AND AGREED TO BY:

OWNER OR OWNER'S REPRESENTATIVE

DATE



**LOWCOUNTRY
LOCATING LLC**

May 17, 2023

Proposal Submitted To:

The Town of Kiawah

Subject: **Kiawah Island Parkway**

Lowcountry Locating hereby submits an estimate for locating underground utilities along Kiawah Island Parkway (from the real estate office driveway entrance to 100 feet past the guard gate) to support a survey for the amount of:

\$4,800.00 (32.0 Hours x \$150.00 per hour)

This proposed cost will include electromagnetic locating and the use of a Ground Penetrating Radar to find any utilities unable to be traced using electromagnetic locating devices. That mainly includes utilities consisting of plastic, concrete, clay, etc. Lowcountry Locating will use due diligence to locate all utilities on site but will not incur liability for any utilities not located due to lack of existing utility plans. The proposed cost will include the use of two men and take approximately four days to complete (weather permitting). Delivery date of services provided will be twenty-five business days from notice to proceed. Please contact Lowcountry Locating with any questions or concerns regarding this proposal.

Respectfully,

Matthew West
President
Lowcountry Locating LLC
P.O. Box 61208
North Charleston, SC 29419
matthew@lowcountrylocating.com
(843) 810-6979



TAB 7

TOWN COUNCIL

Agenda Item

ANDELL WEST COMMUNITY UPDATE

Riverstone has spent the past several months working with community leaders to revise the Andell West Planned Development to address questions and concerns about various aspects of the original proposed plan. We have had numerous meetings and discussions with key stakeholders including TOKI and KICA officials, EDENs, Harris Teeter, and representatives from community groups such as the Cassique HOA, PreserveKiawah and the Kiawah Conservancy.

The revised plan is the culmination of those efforts. We believe it not only addresses concerns that have been raised but has frankly resulted in a better plan than we had first envisioned. It has truly been a collaborative effort and we appreciate the constructive approach that all community leaders have brought to the discussions. Key highlights of the revised plan are listed below:

Integration with Freshfields Village

The single issue that was clearly most important to members of the community was for the Andell West project to be integrated into Freshfields. With the revised plan, both parcels will be seamlessly integrated. The newer development will seem to be a natural extension of FFV with both pedestrian and vehicular connectivity. The new Harris Teeter store has been moved further back into the parcel and located adjacent to the current store. This change has necessitated a modest increase in the overall parcel size, which has created new opportunities not originally contemplated.

Architectural Harmony

Riverstone has always been dedicated to continuing the use of unique and diverse architectural styles as was done in Freshfields to create a seamless experience for residents and visitors. That will continue to be true with the revised plan.

Village Green and "Restaurant Row"

The feature of the revised plan which we are most excited about is the addition of a second village green which is planned to be fronted by new restaurants and cafes, allowing for year-round indoor and outdoor dining options. Imagine a beautifully landscaped park surrounded by restaurant patios where patrons can walk from place to place and enjoy different dining options. This is possible as a result of the expanded footprint gained by moving the Harris Teeter further back into the parcel and freeing up portions of the parcel closer to Kiawah Island Parkway. Based on preliminary discussions with restaurateurs, we believe there is high interest in opening new venues at this location.

Buffering and Landscaping

There will be a 100' buffer, matching FFV's along Kiawah Island Parkway. There will be a minimum of 20% open space within the development including a linear tree-lined park on the south side with a multi-use trail and bicycle parking. The Harris Teeter and the parking lot for the grocery store will not be visible from Kiawah Island Parkway. In fact, with the revised plan, both will be visually buffered by buildings and treescapes. Riverstone is working closely with the Kiawah Conservancy to create a landscaping program including all native plants and is looking at opportunities to preserve open space in perpetuity.

Fuel Center and EV Stations

A fuel center is an integral part of the Harris Teeter value proposition for its customers and will be part of the revised plan. Several changes have been made to address community concerns. The overall footprint of the fuel center and number of pumps has been reduced. It will be designed to preclude use by larger tractor trailer trucks. It will be heavily buffered from both Kiawah Island Parkway and the new entrance road with an architectural fence and columns and dense landscaping. At the request of community members, EV charging stations will be located in the development.

Permitted Uses

The Planned Development will include a list of allowable uses that has been negotiated with community leaders. It further restricts uses that are currently permitted in FFV. For example, fast food with drive thru will not be allowed, however takeout and prepared meals will be options in the grocery store and at restaurants.

New Pond

A new pond will be constructed behind the grocery store that will incorporate the new trail system and beautifully landscaped to be both a visual and usable amenity. If once fully engineered the pond becomes smaller than shown on the plan the remaining land will revert to its current R-4 zoning.

Traffic Management

The new development will be accessible through the extension of 3 existing interior FFV roads, as well as through a new traffic circle at the entrance to the development on Kiawah Island Parkway. That means there will be 4 access points to the newer development. We also anticipate a future connection to Seabrook Island Road after a traffic circle is constructed at the entrance to Bohicket Marina.

Event Parking

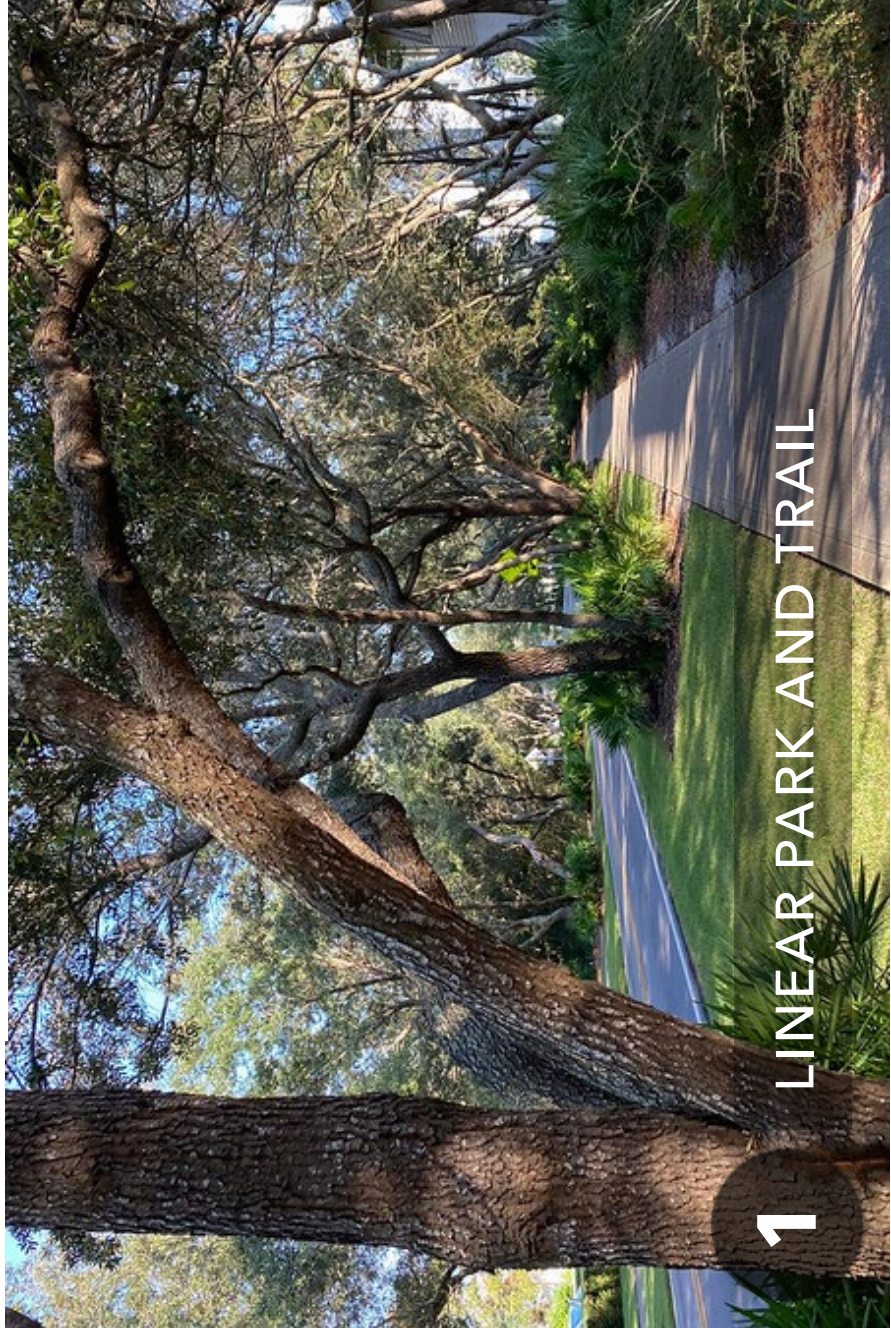
This development will not preclude parking for special events including future golf tournaments. Riverstone owns an abundance of land to accommodate future parking needs.

Phasing

It should be noted that the entire project will be built in phases. The first phase of the project will include the grocery store, adjacent retail, including the Village Green and Restaurant Row, and the fuel center. Construction of additional buildings will occur as tenants are secured and could take some time. Importantly, any building sites that are not built on will be maintained as mowed lawn areas and can be used for special events and overflow parking.

Naming

Another question that has been asked is what the development will be called. Riverstone views this development as an expansion of FFV and is working with Edens to determine if they own the trademark and if they will allow the name to be used. If so, Riverstone sees no need to brand this section differently.



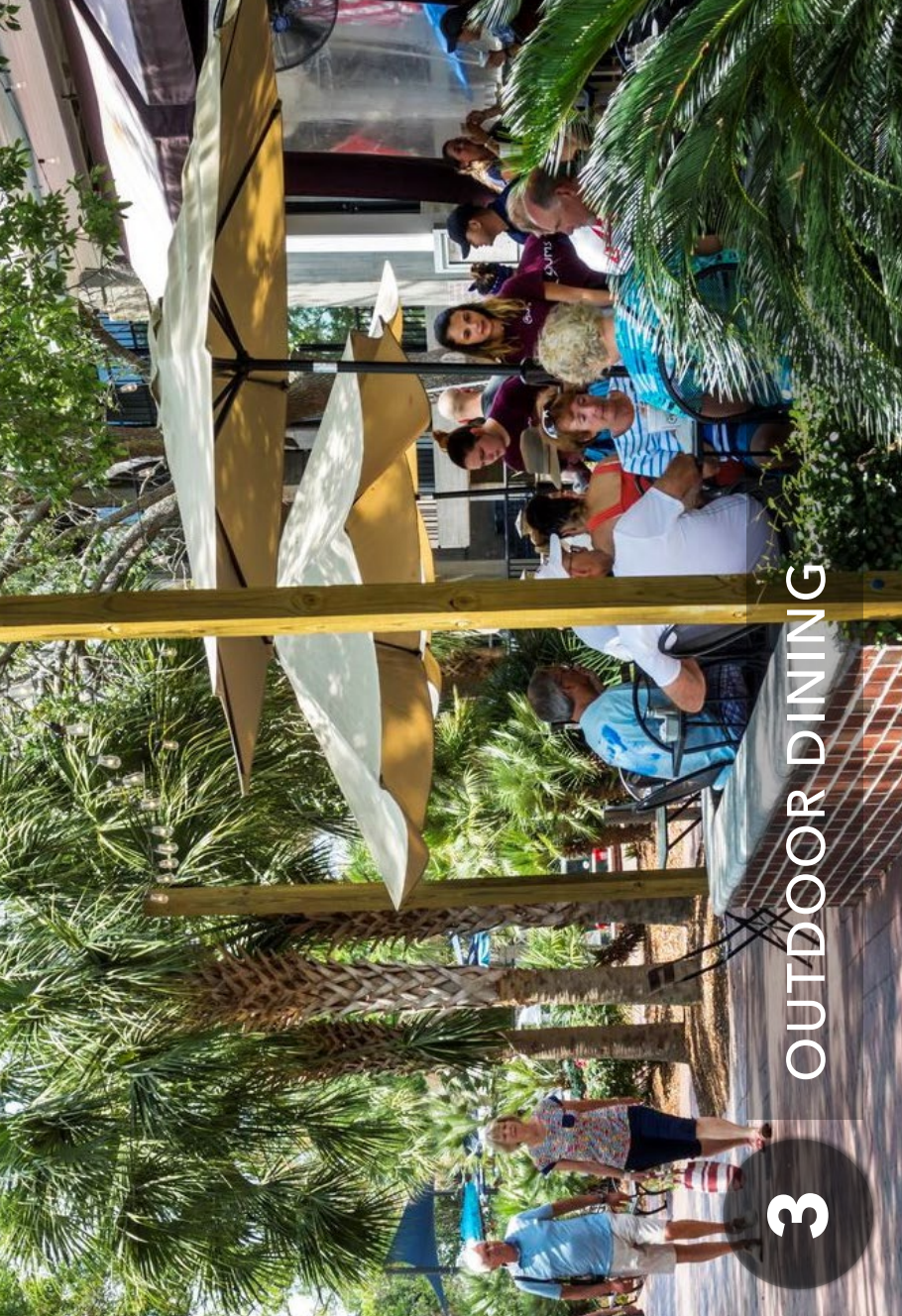
1

LINEAR PARK AND TRAIL



2

RETAIL



3

OUTDOOR DINING



4

SCREENING FOR FUEL STATION



Exhibit A | Conceptual Site Plan

Andell West, Kiawah Island, South Carolina March 29, 2023

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TAB 8

TOWN COUNCIL

Agenda Item



Upper Beachwalker Parcels Discussion Presentation

TOWN COUNCIL MEETING

TUESDAY, JUNE 6TH, 2023

Upper Beachwalker Parcels



- ▶ The **Upper Beachwalker Parcels** are located at the 1st gate on the East side of Beachwalker Drive between the Gas Station/General Store and the KICA Office Building
- ▶ Based on the current Development Agreement (DA) between the Town of Kiawah Island (TOKI) and the Kiawah Island Partners (KP), this **area consists of 4 separate parcels** (8, 9, 10, and 11) with different zoning and development requirements under the DA and **1 parcel (the Church Parcel *)** outside of the DA and under regular TOKI zoning requirements



- [illegible]

Upper Beachwalker Parcels



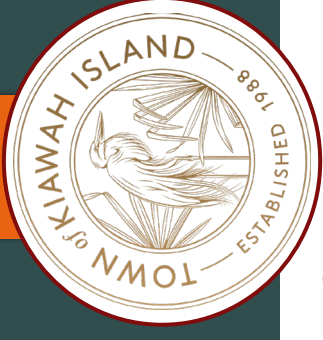
- ▶ The Town has tried over the past few months to rebuild trust and explore options for possible development concepts on these 5 parcels
- ▶ There is no final agreement between KP and TOKI about this area ... so nothing is final yet and **NO DEAL of any kind has been agreed upon at this time**
- ▶ The adjacent areas of the 1st gate intersection and the Kiawah Island Real Estate (KIRE) building and property are not part of the following concept presentation
- ▶ The current negotiations between TOKI and KP about the KIRE property have stalled, mostly due to different views on the future value of the parcel and the building

Upper Beachwalker Parcels



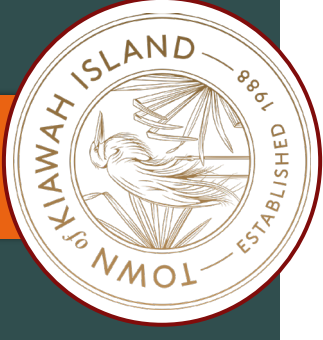
- ▶ As part of the ongoing discussions between the Mayor and Councilman Michael Heidingsfelder with KP about the future land use patterns generally bounded by the Kiawah Island Parkway, Beachwalker Drive, and contiguous developed and undeveloped lands, it is **recognized by both parties that the Upper Beachwalker Parcels play an important role in the future of the island and determine the “entrance experience”** when approaching the island and the 1st gate.
- ▶ The following pages outline and define the conditions and **represent the basis** for a possible:
 - ▶ **Involvement of the Kiawah Island community** (incl. the neighboring HOA regimes) in the discussions about this concept
 - ▶ **Design of a Planned Development Agreement** between TOKI and KP for these parcels

Upper Beachwalker Parcels



- ▶ During these discussions about the Upper Beachwalker Drive parcels, the focus was primarily on the following mitigating topics:
 1. **Set-backs** at the edge of the parcels, especially along Beachwalker Drive, the build-out parcels in the South, and the existing ponds along the property
 2. **Protect vegetation and tree canopy** on the parcels and along the set-backs of the properties along Beachwalker Drive and the Greenslake parcel to the South
 3. **Environmental impact** by avoiding the use of impermeable concrete drive/walkways surfaces and instead using permeable surfaces wherever emergency authorities allow.
 4. **Protect parcels 8 and 10** in their natural status
 5. **Building heights** reduced
 6. **Density** as measured by the number of Dwelling Units (DUs) on the properties and as measured by the number of DUs per building
 7. **Safely integrate the leisure trail system** across the property to move today's dangerous crossing of Beachwalker Drive further South
 8. **Reduce the number of curb cuts** along Beachwalker Drive and avoid curb cut to Kiawah Island Parkway

Upper Beachwalker Parcels



- ▶ The current DA and the existing zoning for the Church parcel provides for the following, **maximum allowed development entitlements** on these 5 parcels:

▶ Parcel 8	Use: C	Size: 1.2 acres	No. of DUs: 0	Sq-ft.: 13,068
▶ Parcel 9	Use: R-2-C	Size: 1.75 acres	No. of DUs: 10	Sq-ft.: 19,058
▶ Parcel 10	Use: R-2-C	Size: 0.66 acres	No. of DUs: 4	Sq-ft.: 5,750
▶ Parcel 11	Use: R-3-C	Size: 5.94 acres	No. of DUs: 60	Sq-ft.: 64,686
▶ Parcel *	Use: R-3-C	Size: 1.91 acres	No. of DUs: 23	Sq-ft.: 20,800
▶ TOTAL		Size: 11.46 acres	No. of DUs: 97	Sq-ft.: 123,362

Upper Beachwalker Parcels



- ▶ The October 5th 2022 decision by the TOKI Planning Commission for a “Preliminary Subdivision Plat (Beachwalker Commons)” provides this possible layout:

Option 1 – Residential Only

- 10 residential DUs on Parcel 9
- 60 residential DUs on Parcel 11
- 23 residential DUs on * Parcel
- 0 residential DUs on Parcel 10 (4 entitled)
- **TOTAL of max. 93 DUs**

Option 2 – Residential/Commercial (KIC Pool Club)

- 60 residential DUs on Parcel 11
- 23 residential DUs on * Parcel
- 0 residential DUs on Parcel 9
- 0 residential DUs on Parcel 10 (4 entitled)
- **TOTAL of max. 83 DUs**

- ▶ Key parameters are:

- ▶ 5 separate parcels
- ▶ Minimum set-backs
- ▶ 3 curb cuts in short sequence along Beachwalker Drive



Upper Beachwalker Parcels



- ▶ **The current discussions have led to the following proposal:**
 1. **Set-backs** at the edge of the parcels, especially along Beachwalker Drive, the build-out parcels in the South, and the existing ponds along the property:
 - ▶ **Increased set-backs along Beachwalker Drive from 25' to 75' (3 times)**
 - ▶ **Increased set-backs along Greenslake Cottages from 30' to 60' (2 times)**
 - ▶ **Both are substantially greater set-backs than the 25' demonstrated by the 3-floor over-parking Maritime Villas in East Beach (a possible example for an appropriately integrated site/architectural design)**
 2. **Protect vegetation and tree canopy** on the parcels and along the set-backs of the properties along Beachwalker Drive and the Greenslake parcels to the South:
 - ▶ **Agreed to protect large trees on the property and especially also between buildings as much as possible**

Upper Beachwalker Parcels



- ▶ **The current discussions have led to the following proposal:**
- 3. **Environmental impact** by avoiding the use of impermeable concrete drive/walkways surfaces and instead using permeable surfaces wherever emergency authorities allow.
 - ▶ **Make every effort to use permeable surfaces on driveways and walkways**
- 4. **Protect parcels 8 and 10** in their natural status
 - ▶ **Parcel 10 remains without development impact**
 - ▶ **Parcel 8 will carry little development and highly natural**
- 5. **Building heights** reduced:
 - ▶ **Building Height reduced from a mix of 4 and 2.5 floors (with 4 floors being the allowed height on the by far largest parcel 11 opposite to Riverview and Inlet Cove) to a max. of 3 floors over parking across the entire property**

Upper Beachwalker Parcels



- ▶ **The current discussions have led to the following proposal:**
- 6. **Density** as measured by the number of Dwelling Units (DUs) on the properties:
 - ▶ Residential density reduced from a max of 97 DUs (by entitlement) or 93 DUs (by potential build) to no greater than 76 DUs (-18%) if developed for residential only and possibly less if part of a mixed-use development
- Density** as measured by the number of DUs per building:
 - ▶ Multi-family buildings will house no more than 8 DUs per building
- 7. **Safely integrate the leisure trail system** across the property to move today's dangerous crossing of Beachwalker Drive further South
 - ▶ Route of leisure trail will go into parcel 8, surround Gas Station/General Store parcel, and cross Beachwalker Drive several 100 yards South of the intersection

Upper Beachwalker Parcels



- ▶ **The current discussions have led to the following proposal:**
- 8. **Reduce the number of curb cuts along Beachwalker Drive and avoid curb cut to Kiawah Island Parkway**
 - ▶ **Curb cuts will be reduced from 3 to 1 on Beachwalker Drive or 2 if mixed-use alternative is developed and no curb cut to Kiawah Island Parkway**
 - ▶ **Residential area will have gated accessway, while non-residential area (if mixed-use) may or may not have (depending on uses) a gate**

Upper Beachwalker Parcels



- ▶ Based on the 8 Proposed Concept Discussions topics, the **Town Council is asked to:**
 1. **Support the basic parameters** discussed and outlined in this document as a positive starting point for the community involvement process to follow
 2. **Support the basic parameters** discussed as worth pursuing with KP towards a Planned Development District solution
 3. **Encourage KP to organize various community-input sessions** to educate about the chosen concept details, for example via:
 - ▶ Sessions with the neighboring HOA Regime Boards (e.g., Riverview, Inlet Cove, Greenlake Cottages, ...)
 - ▶ Sessions for all community members to join
 4. **Encourage KP to proceed with the defined procedures** for a Planned Development District and parcel plans together with the TOKI Planning Commission