MAYOR: John Labriola

TOWN ADMINISTRATOR: Stephanie Monroe Tillerson

TOWN ATTORNEY: Joseph Wilson TOWN OF

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

ESTABLISHED 1988

WAYS & MEANS COMMITTEE MEETING

Kiawah Island Municipal Center Council Chambers July 11, 2023; 10:00 am

AGENDA

- I. Call to Order:
- II. Pledge of Allegiance
- III. Roll Call:
- IV. Approval of Minutes:A. Ways and Means Committee Meeting of June 6, 2023

[Tab 1]

[Tab 7]

- V. Citizens' Comments (Agenda Items Only): Limited to 15 Minutes. Each speaker shall be limited to five minutes
- VI. Old Business: None

VII. New Business:

- A. Review and Recommendation to Town Council for Approval to Conduct a Survey at Beachwalker Drive [Tab 2]
 B. Review and Recommendation to Town Council for Approval of the Reachwalker Drive
- B. Review and Recommendation to Town Council for Approval of the Beachwalker Drive Landscape Enhancement Project with Artigues Landscaping and Maintenance [Tab 3]
- C. Review and Recommendation to Town Council for Approval of the Carolina Waste Contract Amendment [Tab 4]
- D. Review and Recommendation to Town Council for Approval of the Planning Department Fees [Tab 5]
- E. Review and Recommendation to Town Council for Approval of the Proposal from Elko Consulting to Conduct a Feasibility Study for Improvements to the Kiawah River Public Access
 [Tab 6]
- VIII. Chairman's Report:

IX. Treasurer's Report:

A. Monthly Budget Report

- X. Citizens' Comments: Limited to 15 minutes. Each speaker shall be limited to five minutes
- XI. Committee Member's Comments:

XII. Adjournment:

FOIA: Notice of this meeting has been published and posted in accordance with the Freedom of Information Act and the requirements of the Town of Kiawah Island.



Tab |1

WAYS AND MEANS

Agenda Item

WAYS & MEANS COMMITTEE MEETING

Kiawah Island Municipal Center Council Chambers June 6, 2023; 11:00 am

Minutes

- I. Call to Order: Chairman Moffitt called the meeting to order at 11:00 am.
- II. Pledge of Allegiance
- III. Roll Call:

Present at Meeting:	John Moffitt, Chairman John D. Labriola, Mayor Brad Belt, Committee Member Russell Berner, Committee Member Michael Heidingsfelder, Committee Member
Also Present:	Stephanie Tillerson, Town Administrator Dorota Szubert, Finance Director Michael Nardelli, Public Works Assistant

IV. Approval of Minutes:

A. Ways and Means Committee Meeting of May 1, 2023.

Committee Member Heidingsfelder made a motion to approve the minutes of the May 1, 2023, Ways and Means Committee meeting. Committee Member Berner seconded the motion, and it was unanimously approved.

V. Old Business: None

VI. New Business:

A. <u>Review and Recommendation to Town Council for Approval to Conduct Surveys at the</u> <u>Beachwalker Drive and Kiawah Island Parkway Intersection</u>

Chairman Moffitt stated that the surveys to be considered are in two parts: Beachwalker Drive and the intersection of Beachwalker Drive and the Kiawah Island Parkway.

Mr. Nardelli stated that ss 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.

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 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	\$29,920.00

A.H. Schwacke & Associates, Inc

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

Town Staff requests that the Ways and Means Committee recommend to Town Council approve the quote from Southeastern Land Surveying, LLC, in the total amount of \$29,920 for the Kiawah Island Parkway intersection and Beachwalker Drive.

Committee Members discussed the two quotes questioning the difference in the pricing and confidence that Southern Land Surveying to complete the surveys at the lower cost.

Committee Member Heidingsfelder stated that he supported the intersection survey but questioned the need for surveying Beachwalker Drive at this time. Mr. Nardelli stated that the survey would be for improvement projects like landscaping and upcoming construction projects.

Committee Members engaged in a discussion of the questions raised on the Town's right-of-way along Beachwalker Drive, the need to perform the survey at the time, waiting to perform the survey until the landscaping improvements are submitted from OSD, and if any "as built" surveys already exist. Members agreed not to vote on the recommendation to Town Council until Staff had the opportunity to research whether surveys exist and are sufficient.

Committee Member Heidingsfelder made a motion to table the item until the July Ways and Means Committee meeting. Committee Member Berner seconded the motion.

Following further discussion, the motion was unanimously approved.

VII. Chairman's Report:

Chairman Moffitt discussed his suggestion that important topics, such as budget reviews, Treasurers' reports, or Reserve Fund discussions, are moved further up the agenda.

VIII. Treasurer's Report:

A. Monthly Budget Report

Ms. Szubert stated that for the first eleven months, the Town's consolidated revenues of \$13.8M are 13%, or \$1.6M higher, when compared to YTD for the last fiscal year, FY2022, and 14%, or \$1.7M over the total budgeted revenues for the current year. The main contributor to those positive variances is Interest Income which was budgeted for \$ 40,000 and is now at \$1M. With the very conservative approach to the budget, we are also projecting almost all revenue sources exceed the budget for the current fiscal year.

At the end of May 2023, the expenditures of \$9.1M are 20%. Or 1.5M higher than for fiscal year FY2022 and 80% of the current year budget. The majority of the variances are contributable to timing; however, a few items with a negative variance that will continue through the end of the year are:

- 1. Personnel Cost the higher cost in the current year is mostly related to an increase in staffing. FY2022, the equivalent of the full-time employee at the end of May 2022 was 20 compared to 23 in the current year. Respectively, the benefits and payroll taxes are higher in the fiscal year FY2023.
- 2. Beach Patrol cost is higher in the current year as the new contract approved by Town Council in February 2022 increased by \$251K annually.
- 3. Professional Services cost is higher in the current year due to engagements outside the Town's attorney contract and hiring outside law firms.
- 4. The consultant line item is higher, mostly related to the engagement of Lou Hammond & Associates, the communication consultant, after the budget approval.
- 5. Maintenance cost is higher than budgeted, mostly due to repair works on Kiawah Island Parkway and enhancements at Kestrel Court solid waste center.

Committee Member Heidingsfelder noted that Consultant and Maintenance line items showed significant overruns due to contracts approved after the budget was approved. However, that Professional Services line item was due to the expenditures for current legal services and continue to grow over the 48% increase shown. Legal fees are currently \$70,000 more than budgeted and \$43,000 more than in the prior year.

IX. Citizen Comments: Limited to 30 minutes.

Each speaker shall be limited to five minutes None

X. Committee Member's Comments:

Committee Member Heidingsfelder asked to consider bringing back the Citizens Comment item on the top of the agenda after the minutes' approval to allow citizens to speak to agenda items. Chairman stated that it would be added.

XI. Adjournment:

Mayor Labriola made a motion to adjourn the meeting at 11:27 am. Committee Member Heidingsfelder seconded the motion, and it was unanimously approved.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

John Moffitt, Chairman

Date



Tab | 2

WAYS AND MEANS

Agenda Item



Request for Ways and Means Committee Action

TO:	Ways and Means Chairman and Committee Members
FROM:	Brian Gottshalk, Public Works Manager
SUBJECT:	Request for Survey for Beachwalker Drive
DATE:	11 July, 2023

BACKGROUND:

At the June Ways and Means meeting, Committee members directed staff to research to see if any surveys exist for Beachwalker Drive. Staff talked to BEC and KICA and reviewed what we currently have in-house in terms of as-builts or surveys. BEC only has information showing the right of way but nothing to show property lines for the Town or adjacent properties, and the survey that KICA has on file is from the late 1970s, which we feel is too outdated to use.

Therefore, it's the staff's recommendation to proceed with obtaining a current survey of the entire road to have one clear and concise package. As the activity along Beachwalker Drive continues to grow, it is important to have a clear and up-to-date survey of the topography, rights of way, and utilities in this area. Staff contacted two firms to send us a quote for this all-inclusive work.

ANALYSIS:

Town Staff received bids from two firms, Southeastern Land Surveying, LLC and A.H. Schwacke & Associates Inc, to provide quotes for rights of way, tree, and topography surveys. Neither firm can survey 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 + Lowcountry Locating, LLC

Beachwalker Drive: \$18,720

A.H. Schwacke & Associates, Inc + Lowcountry Locating, LLC

Beachwalker Drive: \$30,750

ACTION REQUESTED:

Town Staff is requesting that the Ways and Means Committee recommend that Town Council approve the quote from Southeastern Land Surveying, LLC for Beachwalker Drive.

BUDGET & FINANCIAL DATA:

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



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CURVE	RADIUS	LENGTH	TANGENT	CHORD	BEARING	DELTA
C1	508.98'	428.66'	227.97	416.11	N 15'42'46" W	48"15 [*] 17"
Č2	508.98'	165.03	83.25	164.31'	<u>N 17'42'12' E</u>	18'34'40"
C3	288.73	498.02	337.03'	438.54	S 22'25'56" E	98'49'40"
C4	288.73'	22.55'	11.28	22.54'	S 74'05'01" E	04'28'30"
C5	586.62'	92.74	46.47	92.64	N 71'47'58" W	09'03'28"
C6	586.62'	127.92	64.22	127.67'	N 61°01'24" W	12'29'40"
C7	586.62'	67.47'	33.77	67.43	N 51'28'53" W	06'35'23"
C8	586.62	63.44'	31.75	63.41	N 45'05'18" W	06"11'47"
C9	699.12	221.16	111.51	220.24	S 5513'26" E	18'07'30"
C10	574.10'	181.72'	91.63	180.96	S 5513'21" E	18'08'08"
C11	686.62	10.68	5.34	10.68	N 50'48'13" W	00'53'29"
C12	686.62'	125.15'	62.75	124.98	N 56'28'16" W	10*26'36"
C13	686.62'	164.20'	82.50	163.81'	N 68'32'38" W	13'42'08"
C14	686.62	11.23'	5.62	11.23'	N 75'51'49" W	00'56'15"
C15	188.73	340.27	238.56	296.02'	S 24'40'11 E	103"18'10"
C16	608.98'	113.96'	57.15'	113.79'	N 21'37'53" E	10'43'19"
C17	608.98	325.24	166.60'	321.39'	N 00'58'13" E	30'36'01"
C18	608.98'	271.14	137.86'	268.91	N 27'05'06" W	25'30'37"

LINE	DIRECTION	C
L <u>1</u>	N 26'59 35" E	
L2 L3	N 41'59'25" W S 50'03'52" E	
L3	<u>S 50'03'52" E</u>	
L4	S 50'03'52" E	
L5	S 50'09'35" W S 50'09'35" W S 50'09'35" W	
L6	S 50'09'35" W	
L7	S 50'09'35" W	
L8	N 14 * 52'05" E	
L9	N 01'04'01" W	
L10	N 07'34'43" W	
L11	N 05'06'18" W	
L12	S 52'37'44" E	
L13	S 03'32'46" E	
L14	S 03'32'46" E S 06'10'03" E S 09'51'46" E	
L15	S 09'51 46" E	
L16	S 11'02'44" E	
L17	N 15'41'57" W	
L18	N 15'41'57" W N 17'52'59" W N 23'37'47" W	
	N 23'37'47" W	
L19	<u>N 23'37'47" W</u>	
<u>L20</u>	N 25'00'37" W	
L21	N 25'07'27 W	
L22	N 24*44 50 W	
L23	N 37'50'00" W	
L24	N 43'20'21" W N 39'34'30" W	
L25	N 39'34'30" W	
L26	N 11'08'19" W	
L27	S 74"18'40" W	
L28	S 09'53'09" W	
L28 L29	S 01'08'31" W	
L30	S 13'17'36" W	
L31	S 00'51'57" W	
L32	S 01'00'41" E	
L32 L33	S 04'46'08" E	
<u>L34</u>	S 09'05'33" E	
1.35	S 15'54'19" E	
L35 L36 L37	S 15°54'19" E S 16°28'32" E	
17	S 2216'30" E	
L38	S 28'44'13" E	
	S 30'52'58" E	
L39		
<u>L40</u>	S 34'25'21" E	
<u>L41</u>	S 38'52'59" E	
L42	N 74'55'10" E N 84'13'24" E S 85'15'55" E	
L43	N 841324 E	
L44	S 8515'55" E	
L45	S 75°25'27" E	
L 4 6	S 73'28'14" E S 63'02'09" E	
L47	S 73'28'14" E S 63'02'09" E S 55'03'05" E	
L48	S 55'03'05" E	
L49	S 49 41 33 E	
L50	S 42'58'18" E	
L51	S 32'22'07" E	
L52	S 27'11'18" E	
L53		•
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<u>L55</u>	S 04'48'10" E	
L56	<u>S 04'41'00" W</u>	·
L57	S 13'36'39" W	
L07		
L58	S 24'40'33" W	
L59	S 25'01'10" W	
<u>L60</u>	S 27*54'38" W	
L61	S 27'10'59" W	
L62	S 24'58'37" W	
L63	S 26'28 42 W	
L64	S 25'47'13" W	
L65	<u>Š 26'26'56" W</u>	

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HIGHLAND)	4.53	7 AC.
MARSH		1.54	6 AC.

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TOTAL

ACREAGE	CHART	
HIGHLAND	19.655	AC
MARSH	4.522	AC.
TOTAL	24.177	AC.



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MARK S. BUSEY S.C. REG. ND. 10032

SHEET: 4 OF 4



SHEET 1 OF 1

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L1 <u>S 42'14'21" E 12.83'</u> L2 <u>N 42'06'04" W 57.77'</u>	L136 S 74'19'02" E 9.58' L181 S 06'28'57" E 14.50' L137 S 12'05'21" E 17.08' L182 S 85'43'46" E 9.87'
L3 S 1810'26" E32.61'	L138 S 46'29'46" W 20.72' L183 N 67'53'31" E 30.73'
L4 <u>S 71'49'34" W 25.00'</u> L5 N 76'52'54" E 18.00'	L139 S 37'31'54" W 13.88' L184 N 27'35'52" E 16.92' ACTERAGE CHART L140 N 80'33'35" W 13.88' L185 N 66'45'53" E 15.84' HIGHLAND 9.166 AC
L6 N 37'34'23" W 45.39' L7 N 37'34'23" W 46.11'	L141 N 84*53'23" W 8.90' L186 N 43*36'41" E 16.06' MARSH 1.869 AC L142 S 40'28'28" W 10.57' L187 N 65*53'05" E 15.67' TOTAI 11 0.35 AC
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L25 N 53'28'22" E 8.69'	L160 N 89'14'10" W 21.28' L205 S 09'22'29" W 20.74' PACE 131
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L53 <u>S 78'19'29" E</u> 7.27' L54 <u>S 27'31'42" E</u> 22.43'	81.13
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L58 N 33°25'57" W 16.68'	
L59 N 88'55'57" E 8.08' L60 N 54'30'17" E 14.50'	
L61 N 26*24'07" E 26.73'	W DHEC-OCRM CRITICAL LINE
L62 N 05'09'37" E 34.16' L63 S 56'20'39" W 9.87'	
L64 N 62*37'59" W 14.31'	
L65 <u>S 68°26'25" W 3.96'</u> L66 <u>S 04°27'16" E 24.61'</u>	
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STATE TO THE BEST OF MY KNOWLEDGE, INFORMATION AND BELIEF, EY SHOWN HEREON WAS MADE IN ACCORDANCE WITH THE ENTS OF THE MINIMUM STANDARDS MANUAL FOR THE PRACTICE SURVEYING IN SOUTH CAROLINA, AND MEETS OR EXCEEDS THE ENTS FOR A CLASS A SURVEY AS SPECIFIED THEREIN.	DATE: OCT. 14, 1992 DRAWN: DLD CHECK: MSB JOB: 92292 DWG: 2292-LT4 COGO: 2292 SHEET: 1 OF 1 REV: OCT. 10, 1992





958.32 SQ.FT.

KIAWAH RESORT ASSOC.



NOTE: THE PROPERTY SHOWN IS LOCATED IN FLOOD ZONE C, AN AREA OF MINIMAL FLOODING AS PER FLOOD INSURANCE RATE MAP COMMUNITY - PANEL # 455413 0440 F MAP REVISED: APRIL 17, 1987

REFERENCE PLATS BY:

<u>PLAT BOOK-PAGE</u> 1. JERRY LEE RICHARDSON - JAN. 6, 1970 AG - 28

<u>LEGEND</u>

-PROPERTY LINE ----- RIGHT OF WAY O 20" PALM TREE SPECIES CONCRETE SURFACE IS" VERTICAL STAND-UP CURB AND GUTTER 24" ROLL CURB AND GUTTER

JOB #8076.002

FIELD BOOK 1658





Tab|3

WAYS AND MEANS

Agenda Item



Request for Ways and Means Committee Action

то:	Ways and Means Committee Members
FROM:	Brian Gottshalk, Public Works Manager
SUBJECT:	Landscape Improvements on Beachwalker Drive
DATE:	11 July, 2023

BACKGROUND:

In April of 2023, the Town Council approved a proposal from Outdoor Spatial Design, OSD, to develop a landscape design for improvements to certain portions of town property. These areas included the municipal complex, a portion of the Kiawah Island Parkway, and Beachwalker Drive. Since this approval, OSD has worked with town staff, the town's landscape maintenance contractor, Artigues Landscape, and community members to get feedback to help direct their design, specifically for Beachwalker Drive.

ANALYSIS:

After working with the documents provided by OSD, Artigues Landscape has provided town staff with a proposal for landscape improvements along Beachwalker Drive. This proposal in the amount of \$151,305.85 includes a \$10,000 allowance for irrigation inspection and modification based on the new plant layout. Town staff included \$200,000 in the budget for this project, so this proposal falls within the budgeted amount. This proposal also includes a warranty in perpetuity on all newly installed pant material along Beachwalker Drive to remain consistent with the standing maintenance contract with the town.

If approved to move forward with this proposal, Artigues Landscape will continue to work with OSD and town staff through inspection, site prep, and installation to ensure a product that satisfies our expectations.

ACTION REQUESTED:

Town staff requests that the Ways and Means committee recommend to Town Council approving the proposal from Artigues Landscape for the proposed scope of work and cost of \$151,305.85.

BUDGET & FINANCIAL DATA:

If approved, this project will be funded 70% from restricted funds and 30% from the general fund.



Ms. Stephanie Tillerson, AICP Town Administrator Kiawah Island, SC

Ms. Tillerson:

1

After evaluation of the submitted 'bubble diagram' for the landscape maintenance improvements proposed for Beachwalker Drive, Artigues Landscape and Maintenance, LLC (ALM) is able to perform the work for the Town of Kiawah at a price of \$151,305.85. This total amount includes all prep work, necessary demo, new plantings (plants, trees, palms, and sod) as identified within the 'bubble diagram'. Included in this amount is an allowance of \$10,000.00 for irrigation adjustments / modifications currently functioning from the irrigation controller located at the intersection of Beachwalker Drive and Kiawah Island Parkway (near the stop sign). The only unknown item, as of this submittal, is that of the current functionality of any irrigation along the exit side of Beachwalker Drive, the existence of usable sleeves underneath asphalt as well as any irrigation needs nearest the park entrance along the entrance side of said drive. Should you and your team accept this submittal, Artigues Landscape and Maintenance, LLC will commit in providing a perpetual warranty on any newly installed plant material in so long as ALM maintains the area under contract.

I am happy to be of further assistance as you work towards your decision.

Respectfully, NOSC4 **Ron Artigues** Director of Operations Artigues Landscape & Maintenance AINTENANC







West Beach Conference Center

Cougar Point Golf Course

and Pkwy

Kiawah Beach Dr

West Beach Village

Timbers Kiawah - Ocean Club & Residences

Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC

DESIGN PRINCIPLES

- DRIVE.

• PROVIDE AN UPDATED, LUSH AESTHETIC FOR BEACHWALKER DRIVE BY REMOVING OUTDATED AND POORLY PERFORMING PLANTS AND REPLACING WITH MORE VIBRANT, MOSTLY NATIVE PLANTINGS

 SCREEN VIEWS OF ADJACENT COMMUNITIES FROM THE DRIVE AND SHARED PATH TO ADD TO THE NATURAL FEEL OF KIAWAH.

 ELIMINATE THE MAJORITY OF SOD IN ENVIRONMENTALLY SENSITIVE AREAS, AND PARTIALLY SHADED AREAS WHERE IT WILL NOT GROW WELL, AND REPLACE WITH NATIVE GRASSES AND POLLINATOR FRIENDLY PERENNIALS FOR ECOLOGICAL BENEFITS

 ALLOW SEVERAL SECTIONS OF SOD ALONG NON-SENSITIVE AREAS IN FULL SUN TO REMAIN WHILE ADDING NEW SHARPER SOD LINES

 ADD PALM TREES IN OPEN AREAS AND UNDER-STORY TREES UNDER CANOPY COVERAGE TO BRING THE LANDSCAPE TOWARDS THE STREET AND ADD COLOR AND TEXTURE

 CREATE A SENSE OF SECURITY FOR SHARED PATH USERS BY ADDING TALLER PLANT MATERIAL THAN SOD BETWEEN THE PATH AND THE





1349 Ashley River Road Charleston, SC 29407 ⁻⁻hone: 843.718.5554





Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC









Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC

1. NATIVE GRASSES & PERENNIALS

2. LOW EVERGREEN GRASSES & SHRUBS

3. MEDIUM / LARGE SCREENING SHRUBS









Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC

PLANT REFERENCE PALLETE

1. NATIVE GRASSES & PERENNIALS



2. LOW EVERGREEN GRASSES & SHRUBS



3. MEDIUM / LARGE SCREENING SHRUBS



4. UNDERSTORY FLOWERING TREES



5. WOODLAND BIKE PATH PLANTINGS















Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC

PLANT REFERENCE PALLETE

1. NATIVE GRASSES & PERENNIALS



2. LOW EVERGREEN GRASSES & SHRUBS



3. MEDIUM / LARGE SCREENING SHRUBS



4. ADDED PALMETTO TREES













PLANT REFERENCE PALLETE

1. NATIVE GRASSES & PERENNIALS



2. LOW EVERGREEN GRASSES & SHRUBS



3. MEDIUM / LARGE SCREENING SHRUBS



Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC













PLANT REFERENCE PALLETE

1. NATIVE GRASSES & PERENNIALS



3. ADDED PALMETTO TREES



MAY 25, 2023



100





Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC









PLANT REFERENCE PALLETE

1. NATIVE GRASSES & PERENNIALS



100'

MAY 9, 2023



2. LOW EVERGREEN GRASSES & SHRUBS



Landscape Maintenance Plans

Beachwalker Drive, Kiawah Island, SC

3. MEDIUM / LARGE SCREENING SHRUBS

4. ADDED PALMETTO TREES









Tab|4

WAYS AND MEANS

Agenda Item



Request for Ways and Means Committee Action

TO: Ways and Means Chairman and Committee Members

FROM: Brian Gottshalk, Public Works Manager

SUBJECT: Request for Solid Waste Contract Extension

DATE: 11 July, 2023

BACKGROUND:

Being the responsible party for the health, safety, and welfare of the island, The Town manages the contract for the residential and commercial solid waste operations on the island. This includes household trash, recycling, and yard debris, as well as quarterly brown trash disposal.

ANALYSIS:

The Town currently holds a contract with Carolina Waste for residential and commercial solid waste disposal. The contract has the option for one last 1-year extension before the contract needs to go back out to bid.

ACTION REQUESTED:

Town Staff is requesting that the Ways and Means Committee recommend to Town Council approving the last extension of this current contract with Carolina Waste for residential and commercial solid waste services.

BUDGET & FINANCIAL DATA:

If approved there will be no change to financial data.

AMENDMENT TO AGREEMENT BETWEEN THE TOWN OF KIAWAH ISLAND AND CAROLINA WASTE SERVICES, LLC

WHEREAS, the Town of Kiawah Island and Carolina Waste Services, LLC entered into an agreement on <u>July 1, 2018</u> for the purpose of providing Solid Waste, Recycling, and Yard Debris Collection Services for the Town of Kiawah Island and to provide all labor, materials, equipment, transportation, facilities, services, permits, and licenses necessary to perform the Services

))

)

WHEREAS, the Town and Carolina Waste Services wish to amend said agreement in the following particulars:

- 1. **TERM:** This agreement term shall be extended for an additional one-year term commencing on July 1, 2023 and expiring on June 30, 2024
- 2. **EFFECTIVE DATE:** This agreement shall be effective on July 11, 2023.

All other provisions of the agreement entered into on July 1, 2018 shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment this 11th day of July 2023.

WITNESSES

TOWN OF KIAWAH ISLAND

By: John D. Labriola Its: Mayor

CAROLINA WASTE SERVICES, LLC

By: Its:



Tab|5

WAYS AND MEANS

Agenda Item



Request for Ways and Means Committee Action

TO: Ways and Means Committee Members

FROM: John Taylor, Jr., Planning Manager

SUBJECT: Planning Fee Schedule Changes

DATE: July 11, 2023

BACKGROUND:

There have been no adjustments to the planning fee schedule since it was last updated in 2018 with the transition from Charleston County to in-house planning. The ordinance states that fees will be levied to defray expenditures associated with application processing. The fees are due with the submission of an application.

ANALYSIS:

In addition to the recent public notification requirement changes made by the Town, the updated fee schedule accommodates a review of additional department permitting fees. Staff reviewed similar municipal jurisdictions' fees as part of the proposed changes. Changes made to the fee schedule are primarily associated with applications requiring public hearings where the notification requirements have increased from a 300' radius to a 500' radius.

ACTION REQUESTED:

Town staff requests that the Ways and Means Committee recommend to Town Council the approval of the outlined changes to the Planning Department Fee Schedule to aid in application processing.

BUDGET & FINANCIAL DATA:



Town of Kiawah Island Planning Department Fee Schedule Effective: TBD

	Service	Fee
A. OI	RDINANCES AND PLANS	
1.	Town of Kiawah Island Land Use Planning and Zoning Code Ordinance	\$50.00
2.	Town of Kiawah Island Comprehensive Plan	\$90.00
3.	Ordinance, Plans & documents in digital form	\$10.00
В. СС	DPIES	
1.	Black & White Copies 8.5 x 11 (Single-sided pages)	\$0.15
2.	Black & White Copies 8.5 x 11 (Double-sided pages)	\$0.25
3.	Black & White Copies 11 x17	\$0.75
4.	Color Copies 8.5 x11 (Single-sided pages)	\$0.75
5.	Color Copies 8.5 x11 (Double-sided pages)	\$1.25
6.	Color Copies 11x17	\$2.00
С. МА	APS	
1.	Entire Town Zoning or Future Land Use data maps 11x17	\$5.00
2.	Entire Town Zoning or Future Land Use data maps 24x36	\$20.00
3.	Specific Area Town Zoning or Future Land Use data maps 11x17	\$5.00
4.	Specific Area Town Zoning or Future Land Use data maps 24x36	\$20.00
5.	Special Requests (Customized maps); Example, parcel boundaries with CAMA Data or other associated data, study areas, municipal boundaries, etc.	\$60.00 per hour
D. RE	ECORDINGS	
1.	Copies of Tape/Digital Recordings	\$35.00
E. SL	IBDIVISION PLATS	
1.	One Lot or Exempt Plat	\$50.00
2.	2-10 Lots or Minor Subdivision Plat	\$100.00 + \$10/lot
3.	11 or more Lots or Preliminary Plat for Major Subdivision	\$200.00 + \$10/lot
4.	Conditional Plat	\$200.00 + \$10/lot
5.	Final Plat	\$100.00 + \$10/lot
6.	Public Improvement(s) Review (Engineering)	\$100.00 + \$10/lot
7.	Appeals of Subdivision Related Administrative Decisions	\$300.00
<i>F. ZC</i>	NING	
1.	Zoning Verification	\$25.00
G. Z(DNING PERMITS	
1.	Temporary Zoning Permit Fee	\$50.00

	Service	Fee
2.	Protected/Grand Tree Removal Permit (Zoning Permit)	\$75.00
3.	Residential Land Disturbance	\$25.00
4.	Residential Zoning Permit	\$25.00
5.	Home Occupation	\$75.00
6.	Commercial and Industrial Zoning Permits:	
	a. Up to 5,000 SF and greater building size	\$75.00
	b. 5,000 SF and greater building size	\$100.00
H. ZC	ONING AND COMPREHENSIVE PLAN AMENDMENTS	
1.	Zoning Map Amendments [Rezonings] including Form-Based Zoning District Applications	\$325.00 + \$10/acre
2.	Planned Development (PD) Zoning District Applications	
	a. Less than 10 acres	\$350.00 + \$10/acre
	b. 10-99 acres	\$1,000.00 + \$15/acre
	c. 100 acres or greater	\$1,500.00 + \$20/acre
3.	Amendment to existing Planned Development text	\$350.00 + \$2/acre
4.	Sketch Plan Amendment	\$300.00 + \$2/acre
5.	Zoning and Land Development Regulations Ordinance Text Amendments	\$325.00
6.	Comprehensive Plan Amendments	\$325.00
I. DE	EVELOPMENT AGREEMENT APPLICATIONS	
1.	Development Agreement Application Fees	 \$750 + \$10/acre; and Applicants may be required by Council to provide funds to the Town to hire third party consultants and/or experts necessary to assist the Town in reviewing and evaluating the application.
J. SI	TE PLAN REVIEW	
1.	Limited Site Plan Review	\$150.00
2.	Up to 5,000 SF building size or up to 10 acres if no buildings are included in the application	\$300.00
3.	Greater than 5,000 SF building size or 10 acres or more if no buildings are included in the application	\$500.00
К. ВС	OARD OF ZONING APPEALS	
1.	Appeals of Zoning Related Administrative Decisions	\$325.00
2.	Special Exceptions	\$325.00
3.	Zoning Variances	\$325.00
L. <u>A</u> [DDRESSING	
1.	Street Name Change	\$50.00
M. SI	•	·
1.	Wall Signs (per use)	\$50.00
2.	Free Standing Sign	\$50.00
	EE SCHEDULE NOTES	¥00.00
-N. FL		

	<u>Service</u>	Fee					
1.	 Zoning and Planning Department fees that are based on acreage include highland acreage and freshwater wetland acreage; OCRM Critical Line acreage is excluded from fee calculations. 						
2.	Town Council may waive all or a portion of the above fees upon submittal of a request to Council and subsequent approval at a public meeting of Town Council.						
3.	If any type of zoning application/permit is required in order to be violations into compliance with the Town of Kiawah Island Lanc zoning application/permit fees shall be doubled.						
4.	Separate applications and fees shall be filed for more than one Ordinance.	Variance request to each requirement of this					
5.	Fees for 911 street signs may be waived.						
6.	Fees associated with the Freedom of Information Act adhere to	the Town's outlined FOIA Policy.					

Link to Fee Schedules	Kiawah Current	Kiawah Proposed	Hilton Head	Mt. Pleasant	Beaufort County	Charleston County	Seabrook Island	City of Charleston
SUBDIVISION PLATS								
One Lot or Exempt Plat	\$50.00	\$50.00			\$50	\$50.00	\$75	\$100 (1-4)
2-10 Lots or Minor Subdivision Plat	\$100.00 + \$10/lot	\$100.00 + \$10/lot	\$100.00 + \$10/lot	\$25.00 + \$5/lot	\$50/lot	(1-4) \$100.00 + \$10/lot	\$250	\$350 (5-20)
11 or more Lots or Preliminary Plat for Major Subdivision	\$200.00 + \$10/lot	\$200.00 + \$10/lot	(6>) \$200.00 + \$10/lot	(25>) \$250		(5>) \$200.00 + \$10/lot	\$250 + \$10/lot	\$500 (20+)
Conditional Plat	\$200.00 + \$10/lot	\$200.00 + \$10/lot						
Final Plat	\$100.00 + \$10/lot	\$100.00 + \$10/lot		\$150/map		\$100.00 + \$10/lot		\$25/lot
Public Improvement(s) Review (Engineering)	\$100.00 + \$10/lot	\$100.00 + \$10/lot		· · ·		\$100.00 + \$10/lot		
Appeals of Subdivision Related Administrative								
Decisions	\$300.00	\$300.00	\$300	\$250		\$250		
ZONING								
Zoning Verification	\$15	\$25.00		\$20	\$25/lot	\$10	\$20	\$50
-				·		· · ·	·	
ZONING PERMITS								
Temporary Zoning Permit Fee	\$50.00	\$50.00		\$25	100	\$50.00		
Protected/Grand Tree Removal Permit (Zoning								
Permit)	\$35.00	\$75.00			\$250	\$25.00		
Residential Land Disturbance	\$25.00	\$25.00				\$25.00		
Residential Zoning Permit	\$25.00	\$25.00		\$25	\$50	\$25.00	\$200	
Home Occupation	\$75.00	\$75.00				\$50.00		
Commercial and Industrial Zoning Permits:								
a. Up to 5,000 SF and greater building size	\$50.00	\$75.00		Additional: \$100		\$50.00		
b. 5,000 SF and greater building size	\$100.00	\$100.00		Up fit: \$50		\$75.00		
ZONING AND COMP. PLAN AMENDMENTS								
Zoning Map Amendments [Rezonings] including Form-Based Zoning District Applications	\$200.00 + \$10/acre	\$325.00 + \$10/acre	\$500	\$400.00	\$300 + \$50/add.lot	\$150.00 + \$10/acre	\$350	\$150 + \$20/acre
Planned Development (PD) Zoning District Applications	· · · · · · · · · · · · · · · · · · ·	,,	\$300 + \$2 per acre	,		+	,	\$910 (TRC)
a. Less than 10 acres	\$300.00 + \$10/acre	\$350.00 + \$10/acre				\$300.00 + \$10/acre		
b. 10-99 acres	\$1,000.00 + \$15/acre	\$1,000.00 + \$15/acre				\$1,000.00 + \$15/acre		
c. 100 acres or greater	\$1,500.00 + \$20/acre	\$1,500.00 + \$20/acre				\$1,500.00 + \$20/acre		
Amendment to existing Planned Development text	\$350.00 + \$2/acre	\$350.00 + \$2/acre				\$300.00 + \$2/acre		
Sketch Plan Amendment	\$300.00 + \$2/acre	\$300.00 + \$2/acre		\$200 (0-5 acres)		\$300.00 + \$2/acre		
Zoning and Land Development Regulations Ordinance Text Amendments	\$300.00	\$325.00				\$250.00		
Comprehensive Plan Amendments	\$300.00	\$325.00		\$250		\$250.00		

Red Text: Proposed Changes Blue Text: Requires Public Hearing

DEVELOPMENT AGREEMENT APPLICATIONS								
Development Agreement Application Fees	\$750 + \$10/a	cre \$750 + \$10/acre		\$500 (new, amend - \$250)	25 - 50 Acres \$5,000 + \$100.00 per acre 50 - 100 Acres \$7,500 + \$75.00 per acre 100 - 200 Acres \$10,000 + \$50.00 per acre 200 - 500 Acres \$15,000 + \$30.00 per acre 500 Acres or More \$25,000 + \$15.00 per acre	\$750 + \$10/acre		\$500 +\$20 /highland acre
								+
SITE PLAN REVIEW								*BAR fees based on cost of improvements
Limited Site Plan Review	\$100.00	\$150.00				\$150.00		
Up to 5,000 SF building size or up to 10 acres if no buildings are included in the application	\$250.00	\$300.00	Multifamily \$200 + 10 per lot/unit Non-Residential \$500 +\$20/1,000 SF of GFA		\$500	\$300.00		\$200-\$900
Greater than 5,000 SF building size or 10 acres or more if no buildings are included in the application	\$500.00	\$500.00				\$500.00		\$400-\$2,500
BOARD OF ZONING APPEALS								*non residential BZA fees based on cost of improvements
Appeals of Zoning Related Administrative Decisions	\$300	\$325.00	\$100		\$300	\$250	\$250	\$150 - \$1,000
Special Exceptions	\$300	\$325.00	\$200	\$200.00	\$300	\$250	\$500	\$150 - \$1,000
Zoning Variances	\$300	\$325.00	\$250	\$300.00	\$350	\$250	\$500	\$150 - \$1,000

Red Text: Proposed Changes Blue Text: Requires Public Hearing

	2023					
	January	February	March	June	July	
Public Notifications Sent						
BZA Notifications	100	23	118	186	67	
Cases	4	1	3	4	1	
Rezoning Notifications	0	0	0	394		
Cases	0	0	0	1		
Monthly Public Notifications Total	100	23	118	580	67	

*Public notification changes from 300' to 500' radius approved in April



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WAYS AND MEANS

Agenda Item



Request for Ways and Means Committee Action

TO: Ways and Means Chairman and Committee Members

FROM: Jim Jordan

SUBJECT: Request to approve Marsh Restoration and Public Access Feasibility Proposal

DATE: July 11, 2023

BACKGROUND:

Salt marshes are one of the most productive ecosystems in the world. They serve as the ocean's incubator, providing food, refuge, and nursery habitats for more than 75% of fisheries species. They also provide important protection for shorelines from erosion by buffering wave action and trapping sediments. Salt marshes also reduce flooding by slowing and absorbing rainwater and protect water quality by filtering runoff and metabolizing excess nutrients.

The Town of Kiawah Island developed a Marsh Management Plan in 2022 and created a Comprehensive Marsh Management Plan (CMMP) workgroup in 2023 to begin to implement components of the plan. The workgroup has discussed areas of concern and is currently focused on 3 main objectives: 1. Communications, 2. Permeable surfaces, and 3. Kiawah River Bridge access improvements.

ANALYSIS:

The CMMP workgroup has discussed the Kiawah River Bridge Access area and is in agreement that the area needs modification to enhance public access and protect the surrounding marsh. The workgroup recommends the following: 1. No launching of watercraft, 2. Prevent the public from walking in the marsh, 3. Maintain passive access to the marsh and waterway, likely through an overlook and/or fishing pier. 4. Add interpretive signage in the area, 5. Investigate the need for marsh restoration in damaged areas.

The Kiawah River Bridge Access subcommittee was created out of the CMMP workgroup to develop a plan for this area. The subcommittee met on June 29 with Nicole Elko (Elko Coastal Consulting, Inc.) and recommends engaging with Elko Consulting to conduct a feasibility study. The included proposal will include an initial assessment of the area, stakeholder engagement, environmental review, conceptual designs of potential structure(s) to allow public access without damage to the marsh, permitting feasibility, and a final report.

ACTION REQUESTED:

Town Staff is requesting that the Ways and Means Committee recommend to Town Council approve the proposal from Elko Coastal Consulting, Inc for the above-mentioned tasks for an amount not to exceed \$31,500.00.

BUDGET & FINANCIAL DATA:

If approved, this will be funded through 70% restricted funds and 30% from the General Fund.



July 6, 2023

Jim Jordan Town of Kiawah Island 4475 Betsy Kerrison Pkwy Kiawah Island, SC

RE: Marsh Restoration and Complementary Public Access Improvements east of the Kiawah River and Kiawah Island Parkway 2nd REVISION: Proposal for Feasibility Study

Dear Mr. Jordan:

Elko Coastal Consulting, Inc. (ECC) is pleased to offer a feasibility study service for the Town of Kiawah Island in partnership with Weston & Sampson ("the team"). ECC is a local, woman-owned, small business, has been providing coastal management services since 2009. Founded in 1899, Weston & Sampson has been providing public agencies, municipalities, and private sector clients with cost-effective and innovative solutions to their challenges for more than 120 years! Together, our teams are committed to conducting a targeted feasibility study for Kiawah River public access to determine what is environmentally appropriate, permittable, legal, and desired by stakeholders.

The team will develop a final report and up to two conceptual designs informed by information gathered from site assessment and stakeholder engagement as requested by the Town of Kiawah Island and the Marsh Management Subcommittee. We will hold a scoping meeting with key stakeholders from the Kiawah entities, conduct an environmental review, research permit feasibility, and facilitate a meeting with state and federal regulators to ensure a smooth permitting and engagement path as the project moves forward. The deliverable will include a final report with an existing conditions assessment, conceptual designs, and permitting recommendations. Work will be invoiced monthly as completed.

If you agree with this proposal and wish to retain us to provide the proposed services, please sign and return one copy of this proposal to us as authorization to proceed with performance of the services. We appreciate the opportunity to provide a proposal and look forward to working with you. If you have any questions on this matter, please feel free to contact me at the number or email address below.

Sincerely,

Nicole Elko, Ph.D. President



Introduction

The area of focus for this feasibility study is the tidal banks of the Kiawah River east of the Kiawah Island Parkway. This area serves as a passive park; providing recreational access including fishing, kayak launch, and nature viewing. The salt marsh is eroding along the marsh edge as indicated by escarpments. Living shoreline techniques can help to protect existing marsh.

Focus Area:



In terms of marsh restoration, an initial installment of up to 250 linear feet of living shoreline is suggested for the site. Diverse stabilization practices will be assessed, such as those outlined in the <u>Nature-Based</u> <u>Solutions Manual for Kiawah Island</u>, with consideration of other practices which restore and enhance tidal salt marsh habitat using organic materials. Materials may include coir logs, bagged shell, oyster castles, and manufactured wire reefs (MWRs). The diverse methods are not only suited to site specific conditions including slope and sediment softness but will also serve as a demonstration to community members seeking to better understand the practicality of this emerging practice.

In terms of public access, the team will consider various scenarios that will both complement the goals of a marsh restoration project in this area and address site constrictions.



Scope of Work

Conduct a feasibility study for marsh restoration and complementary public access improvements to the existing access point on the outbound lane of the Kiawah Island Parkway at the Kiawah River Bridge. Develop a final report that will include up to two concept designs for each public access improvements and marsh restoration alternatives, permitting recommendations, and an existing conditions assessment as requested by the Town of Kiawah Island (TOKI).

Engagement activities for this project will include working with "key stakeholders" defined as representatives from TOKI, Kiawah Conservancy, Kiawah Resort Associates, Kiawah Island Community Association, and additional representatives from other appropriate Kiawah entities if desired such as the TOKI Architectural Review Board, etc. External public engagement will not take place during this phase.

The feasibility study will include the following tasks:

INITIAL ASSESSMENT

- Understand site conditions and potential features for inclusion as related to the interplay of public access improvements and a marsh restoration (living shoreline) project,
- Facilitate one (1) kick-off meeting with key stakeholders to determine public access, conservation, and restoration goals, as well as site constrictions, and
- Conduct a site assessment with at least two Weston & Sampson staff members.

ENVIRONMENTAL REVIEW

- Document existing conditions to include physical and biological characteristics and indicators to help inform site planning and permitting process.
- Coordinate the establishment of the critical line with DHEC OCRM.
- Conduct a preliminary analysis of the relative impacts of existing public use (kayaks, pedestrians, rack coverage, stormwater runoff).

CONCEPTUAL DESIGNS

- Refine the Conservancy's proposed living shoreline concept plan as needed to incorporate complementary public access.
- Provide two (2) public access concept designs to balance the entities' public access, conservation, and restoration objectives,
- Provide two (2) living shorelines concept plans for communication with decision makers and community members,
- Obtain initial community input on concept plans using an online survey,
- Engage key stakeholders in one (1) group meeting which may be conducted on site for feedback to inform and refine the concept drawings, and
- Modify concept designs based on stakeholder feedback.

PERMITTING FEASIBILITY

- Research permitting requirements as it relates to proposed features for inclusion and scope of project.
- Facilitate one (1) scoping meeting with federal and state regulators (US Army Corps of Engineers, SCDHEC Ocean and Coastal Resource Management, and SCDHEC 401 and Navigable Waters Programs) to determine design limitations and to inform future decisions.



FINAL REPORT

The deliverable will be a final report that includes:

- Project goals,
- Mapping/visualization and summarization of existing conditions assessment,
- Site analysis to best determine specific parameters of living shoreline implementation and complementary public access improvements,
- Conceptual designs, and
- Brief summary of agencies' comments and permitting recommendations.

The information in the final report will inform the next steps in project implementation and will assist with broader communication with Kiawah Island's community members. Full public engagement on conceptual designs should occur after this study is complete once permissions are granted from the project area landowner and easement holder.



TIMELINE:

The project team will provide draft concepts for marsh restoration and public access by October 2023 and a final report by May 1, 2024.

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COMPENSATION

ECC shall invoice TOKI monthly for services which will be billed hourly at an average rate of \$135/hr on average, depending on team member skill level. Reimbursable expenses are billed at cost + 15%. Costs for this task will **not exceed \$31,500**. Should additional effort or tasks be needed and exceed the stated amount, ECC will inform TOKI and secure written approval prior to initiating the work.

ECC has proposed an aggressive schedule to complete this work by late Spring 2024 but suggests that the contract period run from July 2023 – June 2024, with the ability of the Town to extend the contract annually for up to five years, only if desired.

Approved by:

Owner Name

Signature

Date



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WAYS AND MEANS

Agenda Item



Memorandum

TO:	Chair and Members of Ways and Means Committee
FROM:	Dorota Szubert, Finance Director
SUBJECT:	Budget Report for the First Eleven Months Ended 6/30/2023
DATE:	July 11, 2023

Overview:

This report is compiled on a cash basis and the final June activity is not available at the time of the report preparation. Overall, for the fiscal year ending June 30, 2023, the Town's consolidated revenues of \$1.9M are 7%, or \$580K lower, when compared to YTD for last fiscal year, FY2022, and 23%, or \$2.8M over the total budgeted revenues for the current year. The main contributor to those positive variances is Interest Income. With the very conservative approach to the budget, we are also projecting almost all revenue sources exceed the budget for the current fiscal year.

At the end of June 30,2023, the expenditures of \$9.8M are 1%, or 80K higher than for fiscal year FY2022 and 85% of the current year budget. While the majority of the expenditures don't reflect final numbers, there are some significant negative variances over the budget that need to be noted:

- 1. Professional Services cost is higher in the current year due to engagements outside of the Town's attorney contract and hiring outside law firms.
- 2. Consultants line item is higher mostly related to the engagement of Lou Hammond & Associates, the communication consultant after the budget approval.
- 3. Maintenance cost is higher than budgeted mostly due to repair works on Kiawah Island Parkway and enhancements at Kestrel Court solid waste center.
- 4. Capital Outlay cost is higher than budgeted due to \$80K overage in Kestrel Court recycling center project.

Town of Kiawah Island Budget to Actuals For the Twelve Months Ended 6/30/23 Modified Cash Basis /Unaudited

		FISCAI	2023	F 12023 V3 F 12022			
Revenue:	Y-T-D ACTUALS	TOTAL BUDGET	VARIANCE	% OF BUDGET	FY2022	\$ VARIANCE	% VARIANCE
Building Permits	\$ 1,663,558	\$ 1,200,000	\$ 463,558	139%	\$ 1,900,907	\$ (237,349)	-12%
Building Permits-Special Projects	623,908	500,000	123,908	125%	305,197	318,711	104%
Business Licenses	3,452,091	2,800,000	652,091	123%	3,527,142	(75,051)	-2%
STR Application Fees	450,900	400,000	50,900	113%	431,308	19,592	5%
Franchisee Fees	762,804	970,000	(207,196)	79%	916,492	(153,688)	-17%
Local Option Tax	874,205	768,382	105,823	114%	894,993	(20,788)	-2%
State ATAX	1,913,518	2,100,000	(186,482)	91%	3,173,262	(1,259,744)	-40%
Local ATAX	1,319,729	1,050,000	269,729	126%	1,519,444	(199,715)	-13%
County ATAX	470,959	420,000	50,959	112%	609,937	(138,978)	-23%
Hospitality Tax	828,084	600,000	228,084	138%	898,462	(70,378)	-8%
Environmental Services	661,899	610,000	51,899	109%	631,445	30,454	5%
Interest	1,143,136	35,000	1,108,136	3266%	59,829	1,083,307	1811%
Other	265,806	187,000	78,806	142%	143,123	122,683	86%
One Time -ARP Funding	440,343	440,343		<u>100%</u>	440,343		<u>0%</u>
Total Revenue	14,870,940	12,080,725	2,790,216	123%	15,451,884	(580,944)	-4%
Expenses:							
Salaries/Regular Employees	1,840,770	1,901,847	(61,077)	97%	1,634,773	205,997	13%
Overtime	8,299	4,400	3,899	189%	2,374	5,925	250%
Benefits	600,592	634,830	(34,238)	95%	509,216	91,376	18%
Payroll Tax	168,575	174,879	(6,304)	<u>96%</u>	132,351	36,224	27%
Employee Subtotal	2,618,236	2,715,957	(97,721)	96%	2,278,714	339,522	95%
Public Safety/Payroll and Related/ Off Duty Deputies	374,231	511,202	(136,971)	73%	358,195	16,036	4%
Public Safety/CCSO Contract	279,749	441,808	(162,059)	63%	345,950	(66,201)	-19%
STR Code Enforcement	291,962	288,580	3,382	101%	288,580	3,382	1%
Beach Patrol	535,333	584,000	(48,667)	92%	437,455	97,878	39%
Utilities & Supplies	165,032	248,000	(82,968)	67%	251,360	(86,328)	-119%
Communications	72,980	76,360	(3,380)	96%	72,837	143	0%
Waste Management	1,109,973	1,203,000	(93,027)	92%	1,074,548	35,425	3%
Insurance	172,891	172,769	122	100%	154,801	18,090	12%
Professional Services	230,843	146,900	83,943	157%	193,021	37,822	20%
Consultants	442,160	345,665	96,495	128%	210,800	231,360	110%
Maintenance	596,292	528,350	67,942	113%	442,964	153,328	35%
Travel	61,708	112,270	(50,562)	55%	50,549	11,159	22%
Rentals	39,095	45,000	(5,905)	87%	41,477	(2,382)	-6%
Tourism & Recreations	1,641,111	2,001,200	(360,089)	82%	2,152,442	(511,331)	-24%
Contributions	214,372	200,000	14,372	107%	199,771	14,601	7%
Other	294,816	404,920	(110,104)	73%	167,242	127,574	76%
Capital Outlay:							
Building	202,596	150,000	52,596	135%	276,984	(74,388)	-27%
Infrastructure	· · ·	900,000	(900,000)	0%	330,000	(330,000)	-100%
Vehicles	159,837	120,000	39,837	133%	99,491	60,346	61%
Other	81,118	70,000	11,118	116%	78,749	2,369	3%
MUSC Pledge	200,000	200,000	<u> </u>	<u>100%</u>	200,000		<u>0%</u>
Total Expenses	9,784,335	11,465,980	(1,681,645)	85%	9,705,930	78,405	1%
Net Changes in Fund Balance	\$ 5,086,605	\$ 614,745	\$ 4,471,861		\$ 5,745,954	\$ (659,349)	
			. , .,				

Fiscal 2023

FY2023 VS FY2022