



TOWN OF *Kiawah Island*®

Mayor

Craig E. Weaver

Council Members

Maryanne Connelly

Daniel Prickett

Klaus Said

Chris Widuch

Town Administrator

Stephanie Monroe Tillerson

TOWN COUNCIL MEETING

Kiawah Island Municipal Center

Council Chambers

June 4, 2019; 2:00 PM

AGENDA

- I. **Call to Order:**
- II. **Pledge of Allegiance**
- III. **Approval of Minutes:**
 - A. Minutes of the Town Council Meeting of May 7, 2019 [Tab 1]
 - B. Minutes of the Town Council Special Call Meeting of May 28, 2019 [Tab 2]
- IV. **Mayor's Update:**
- V. **Citizens' Comments (Agenda Items Only):**
- VI. **Old Business:**
 - A. To Consider Approval of **Ordinance 2019-02** – An Ordinance to Adopt the Fiscal Year 2019-2020 Budget for the Town of Kiawah Island, SC (7/1/19 Through 6/30/20) – **Second Reading** [Tab 3]
 - B. To Consider Approval of **Ordinance 2019-03** – An Ordinance to Prohibit the Distribution and use of Certain Single-Use Plastics – **Second Reading** [Tab 4]
- VII. **New Business:**
 - A. To Consider Approval of an Amendment to the Environmental Committee Charter [Tab 5]
 - B. To Consider Approval to the First Amendment to the Amended and Restated Development Agreement By and Between Kiawah Resort Associates, L.P., ET AL and the Town of Kiawah Island [Tab 6]
- VIII. **Town Administrator's Report:**
- IX. **Council Member:**
 - a. Committee Updates
 - b. General Comments
- X. **Citizens' Comments:**
- XI. **Executive Session:**
- XII. **Adjournment:**



Tab | **1**

TOWN COUNCIL

Agenda Item

TOWN COUNCIL MEETING

Kiawah Island Municipal Center

Council Chambers

May 7, 2019; 2:00 PM

Minutes

I. **Call to Order: Mayor Weaver called the meeting to order at 2:00 pm.**

II. **Pledge of Allegiance**

Present at the meeting:

Craig Weaver, Mayor
Chris Widuch, Mayor Pro Tem
Maryanne Connelly, Councilmember
Dan Prickett, Councilmember
Klaus Said, Councilmember

Also Present:

Stephanie Monroe Tillerson, Town Administrator
Dwayne Green, Town Attorney
Petra Reynolds, Town Clerk

Mayor Weaver performed the swearing-in of John Strauch as the Municipal Court Judge of the Town of Kiawah Island.

III. **Approval of Minutes:**

A. Minutes of the Town Council Meeting of April 2, 2019

Councilmember Said made a motion to approve the minutes of April 2, 2019, Town Council Meeting. The motion was seconded by Councilmember Widuch and the minutes were unanimously approved.

B. Minutes of the Town Council Special Call Meeting of April 11, 2019

Councilmember Connelly made a motion to approve the minutes of April 11, 2019, Special Call Town Council Meeting. The motion was seconded by Councilmember Widuch and the minutes were unanimously approved.

IV. **Mayor's Update:**

Mayor Weaver stated that former Town Mayor, Bill Wert, passed away on April 29, 2019. He was a former GE executive, moving to Kiawah with his wife, in the late 1990s. Former Mayor Wert was very involved in the community as a Community Association Board member prior to being the longest-term mayor serving four terms for 2002 to 2010 and had a significant impact on the community is not with his involvements but with his number of accomplishments. There will be a Remembrance Day Life celebration on Friday at 4:00 pm at Briars Creek.

Mayor Weaver, on behalf of the Town and Town Council, expressed condolences to his wife, Pat, and family.

V. **Citizens' Comments (Agenda Items Only):**

Kelly Thorvalson – South Carolina Aquarium

Ms. Thorvalson thanked the plastics initiative committee for all their hard work over the past year regarding plastics pollution on Kiawah and thanked the Council for considering this ordinance today.

She indicated that she has worked for the sea turtle rescue program for about 15 years at the aquarium and has witnessed the dramatic increase of turtles coming in with plastics with another turtle admitted very recently. She noted that of the four turtles admitted in 2019, three of those have plastics.

VI. Old Business:

A. To Consider Approval of the Municipal Center Native Plant Demonstration Area Project

Mayor Weaver made a motion to approve the expenditure of \$6,000.00 for Phase 1 of the Municipal Center Native Plant Demonstration Area Project. The motion was seconded by Councilmember Connelly.

Mayor Pro Tem Widuch expressed his concern that the location of the project at Town Hall is going to be very lightly trafficked and struggled to support it based on that concern.

Councilmember Prickett indicated he felt this project was a good use of the land that was purchased by the Town. He did agree that there was some concern about getting people to come, but the more this project is publicized, the more people will come to Town Hall.

Councilmember Connelly agreed that it was a good use of the property the Town owes. She indicated that she and received positive resident feedback and supported the project.

Councilmember Said stated that he also supported the project and hoped that in the future, it could be used as an education tool by teachers and students from the local schools.

Mayor Weaver indicated he was supporting the concept of the native plant project but shared the concern about the location of the project and if residents were willing to come to Town Hall to use it. He noted that the Council would have to approve funding of the continuation of the project before moving on to the next phase.

Following further discussion, the motion to approve the expenditure of \$6,000.00 for Phase 1 of the Municipal Center Native Plant Demonstration Area Project was passed with a 4 to 1 vote. Mayor Pro Tem Widuch voted “no.”

VII. Consent:

A. To Consider Approval of the Proposal from the Greenery for Landscape Services for Town Owned Properties

Town Council voted unanimously to approve the Proposal from the Greenery for Landscape Services for Town Owned Properties.

VIII. New Business:

A. To Consider Approval of the State ATAX Funding Amounts

Mayor Weaver stated the State ATAX (Accommodations Tax) funding amounts that were recommended by the State ATAX Committee were reviewed and recommended for approval without change by the Ways and Means Committee.

Mr. Prickett made a motion to approve the State ATAX funding amounts as recommended. The motion was seconded by Mr. Widuch.

Councilmember Connelly stated that Freshfields Village requested that Council consider the addition of the \$2,000 cut from their original funding request. She indicated that after researching the programs presented by Freshfields, their Easter activities were attended by between 3,000 to 3,500 people, and along with the other year-round activities that are available, she believed that it was essential for the Town to support them.

Councilmember Connelly stated that she consulted with the Town Treasurer and if Council would concur the additional funding can be funded from the County ATAX fund. Mayor Weaver noted that the request could be raised during the discussion of the budget and if approved would be an amendment to the budget and asked Councilmember Connelly to defer her funding request for consideration during the budget ordinance discussion.

Following the discussion, the approval of the State ATAX funding amounts was unanimously approved.

B. To Consider Approval of the Proposal from McCormick Taylor for Kiawah Island Parkway Engineering Services

Mayor Weaver stated the proposal from McCormick Taylor for the Parkway project engineering services was discussed and recommended for approval by the Ways and Means Committee.

Mayor Weaver made a motion to approve the Proposal and engage McCormick Taylor for the design engineering and construction administration for the Kiawah Island Parkway project in an amount not to exceed \$277,566.00.

Mayor Weaver stated the reason for the “not to exceed” amount was due to the inclusion of items such as; raising the road, ingress, and egress to Freshfields, and curbing which were added to the original bid proposal. Additional discussion with McCormick Taylor has determined that it is unlikely that raising the road in many places can be included in the actual construction project and still have the road repaved before the PGA. If Council approves the engagement of McCormick Taylor, the Town will request they go forward with the Mingo design so that there will be construction design and pricing for raising the road and allowing it to be a separate project which could be completed in the future.

Mr. Prickett seconded Mayor Weaver’s motion. The motion was unanimously approved.

C. To Consider Approval of Resolution 2019-01 - To Adopt the Revised Charleston Regional Hazard Mitigation Plan

Mr. Spicher stated that the Regional Hazard Mitigation Plan is a compilation of a procedural doctrine authored by the Regional Hazard Mitigation Committee. The plan is updated every five years by the members that serve on the regional committee. Kiawah has adopted the Charleston Regional Hazard Mitigation Plan since 1999 and adopting the Regional Hazard Mitigation Plan authorizes the Town to submit for hazard assistance, whether through grants, supplies, or personnel.

Mayor Pro Tem Widuch made a motion to approve Resolution 2019-01 - To Adopt the Revised Charleston Regional Hazard Mitigation Plan. The motion was seconded by Councilmember Prickett, and the motion was unanimously approved.

D. To Consider Approval of Ordinance 2019-02 – An Ordinance to Adopt the Fiscal Year 2019-2020 Budget for the Town of Kiawah Island, SC (7/1/19 Through 6/30/20) – First Reading

Mayor Weaver stated this was the first reading of the budget ordinance, which requires two readings. He indicated the FY 19/20 budget had been discussed during the Ways and Means Committee meeting on three occasions discussing revenues, expenditures, and then a recommendation for approval by Town Council.

Mayor Weaver gave an overview of the FY 2019/2020 budget for which he highlighted and discussed what he felt were vital takeaways:

- **Surplus** - \$2.46 million (spending at 75% of projected revenues)
- **Revenue** - flat - moderate increases in revenue sources, offset by a reduction in resort building permits

- **Spending** - up 2%, after adjusting for capital spending – less than inflation
 - ✓ Higher employment costs offset by spending reductions elsewhere
 - ✓ Consistent level of support to “discretionary” programs (i.e., arts programs, wildlife research, charitable program)
- **Staffing** - no increase
- **Cash Reserves** – projected at \$24 million at year-end
- The continuing practice of contributing surplus to Capital and Emergency Funds

Councilmember Said made a motion to approve the first reading of Ordinance 2019-02 to Adopt the Fiscal Year 2019-2020 Budget for the Town of Kiawah Island. The motion was seconded by Councilmember Prickett.

Councilmember Connelly restated the request from Freshfields to revisit the \$2,000 that was reduced from their allocation and asked Council to reconsider the application and to fund the \$2000 from County ATAX funds.

Councilmember Connelly made a motion to reconsider the allocation of funds to Freshfields to include the \$2000 in funding that was reduced from County ATAX funds. The motion was seconded by Mayor Pro Tem Widuch.

Following the discussion, the first reading of Ordinance 2019-02 to adopt the FY2019/2020 Budget as amended was unanimously approved.

E. To Consider Approval of Ordinance 2019-03 – An Ordinance to Prohibit the Distribution and use of Certain Single-Use Plastics – First Reading

Mayor Weaver made a motion to approve the first reading of Ordinance 2019-03 to Prohibit the Distribution and use of Certain Single-Use Plastics. The motion was seconded by Councilmember Said.

Mayor Weaver stated that there was a discussion of this issue by Council at the Workshop, which was held on April 24, 2019. The workshop included Jim Jordan along with members of the task-force that worked on the recommendation of the ordinance that is consistent with the recently passed Charleston County ordinance and would prohibit the distribution of single-use plastic bags, plastic straws, and Styrofoam products.

Mayor Weaver stated it was critical to make sure that the ordinance clearly defines what is covered and what it does not before approval by Council. He suggested that before the second reading that conversations continue with other entities to determine where language need to be clarified.

Following the discussion, the first reading of Ordinance 2019-03 to Prohibit the Distribution and use of Certain Single-Use Plastics was unanimously approved.

F. Arts Council Quarterly Summary

Councilmember Prickett reported that the Arts and Cultural Events Council had a bustling first quarter of 2019. He stated there were 17 performances of which 13 were free, and 10 were sold out. Over 4,000 tickets were distributed, six different venues were used, and two Grammy Award-winning artists performed. He stated that the Arts Council continues to do a great job to put on 17 performances in one quarter and is appreciated by the residents and guests that attend the programs.

IX. Town Administrator’s Report:

Ms. Tillerson gave an update on the Beachwalker Drive project by stating that it is near completion, ahead of schedule, and should be completed by the end of this week or the beginning of next week.

She added that the County Parks will not be finished with their renovation but intend to open on Memorial Day.

Ms. Tillerson gave an update regarding the Off-Shore Drilling matter in which the Town, as well as other South Carolina coastal communities, participated in a suit with the South Carolina Environmental Law Project. She indicated that as of now, the permit process through the current administration had been placed on hold.

Ms. Tillerson introduced and welcomed the newest employees of the Town of Kiawah Island family; Mr. Todd Kaminski – Code Enforcement and Mr. Brian Gottshalk – Facilities Manager and Public Works.

X. Council Member:

- a. Committee Updates
- b. General Comments

Councilmember Connelly stated that during the Memorial Day Weekend, there would be an additional shift of off-duty deputies to handle the extra crowds. She also indicated that the Kiawah CERT Team had selected a new leader, Mr. Scott Nelson..

Councilmember Connelly stated the Town held its Emergency Management Plan exercise which focused on reaction if there was an earthquake.

Mayor Weaver thank Ms. Fran Wermuth for her service as the CERT Team leader for the past three years.

XI. Citizens' Comments:

Wendy Kulick – 38 Marsh Edge Lane

Ms. Kulick indicated she agreed with the previous comments made by Ms. Thorvalson and for the action that Council is taking about single-use plastics. She also thanked the Town for continuing its fiscal conservativeness when it comes to spending funds, and for the deputies which are monitoring traffic coming on to the Island as the speed lowers to 35 mph.

**XII. Executive Session:
None**

XIII. Adjournment:

Councilmember Said motioned to adjourn the meeting at 3:04 pm. The motion was seconded by Councilmember Prickett and carried unanimously.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

Craig E. Weaver, Mayor

Date



Tab | 2

TOWN COUNCIL

Agenda Item

**TOWN COUNCIL PUBLIC HEARING
Kiawah Island Municipal Center
Council Chambers
May 28, 2019; 1:30 pm**

Minutes

I. Call to Order: Mayor Weaver called the meeting to order at 1:30 pm

Present at the meeting:

Craig Weaver, Mayor
Chris Widuch, Mayor Pro Tem
Maryanne Connelly, Councilmember
Dan Prickett, Councilmember

Absent:

Klaus Said, Councilmember

Also Present:

Stephanie Monroe Tillerson, Town Administrator
Petra Reynolds, Town Clerk

IV. Public Hearing:

A. Ordinance 2019-02 – An Ordinance to Adopt the Fiscal Year 2019-2020 Budget for the Town of Kiawah Island, South Carolina (7/1/19 through 6/30/20)

Mayor Weaver opened the Public Hearing for **Ordinance 2019-02** to Adopt the Fiscal Year 2019-2020 Budget for the Town of Kiawah Island, SC (7/1/19 through 6/30/20)

V. Public Comments:

Cathy Pumphry – 525 Bufflehead Drive

Ms. Pumphry stated that she did not note any line items that are specifically addressing Sea Level Rise, regarding recommendations in the report for staffing increases or the identification of staff for specific tasks.

Mayor Weaver stated that in this budget, there is no line item, budgeting, or significant spending, specifically around Sea Level Rise. He indicated that the approach that has been taken is to incorporate the report recommendations in the Town's Comprehensive Plan and then making a determination on what key issues and what action plan the Town should be considering going forward which will, in turn, drive specific projects. The completion of the

work on the Comprehensive Plan is scheduled for the fall, and the process will prioritize the Town's future spending and activity. With the costs unknown, it was challenging to front-load the budget with an arbitrary amount. He noted that there is an ability to amend the budget if a specific project is identified.

Mayor Weaver closed the Public Hearing.

VI. Adjournment:

Mayor Pro Tem Widuch motioned to adjourn the meeting at 1:34 pm. The motion was seconded by Councilmember Prickett and carried unanimously.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

Craig E. Weaver, Mayor

Date



Tab | 3

TOWN COUNCIL

Agenda Item

TOWN OF KIAWAH ISLAND
ORDINANCE 2019-02

**AN ORDINANCE TO ADOPT THE FISCAL YEAR 2019-2020 BUDGET FOR
THE TOWN OF KIAWAH ISLAND, SOUTH CAROLINA
(7/1/19 THROUGH 6/30/20)**

WHEREAS, the Town of Kiawah Island requires a budget to guide and direct its receipt and expenditure of revenues during Fiscal Year 2019-2020; 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 28th of May 2019, 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 2019-2020.

Section 2 Creation of the Fiscal Year 2019-2020 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 2019-2020 “**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, 2019, to June 30, 2020.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF KIAWAH ISLAND
ON THIS 5th DAY OF JUNE 2019.

Craig Weaver, Mayor

Petra S. Reynolds, Town Clerk

First Reading: May 7, 2019

Public Hearing: May 28, 2019

Second Reading: June 5, 2019

Exhibit "A"

Town of Kiawah Island

Budget



FY 2019-2020

Changes from the first reading of FY2020 Budget:

1. Increase of \$2,000 in County Accommodation tax expenditures for promotions in Freshfields.

Town Of Kiawah Island Projected Fund Balances

	<u>FY 2018-29</u>	<u>FY 2019-20</u>	<u>Change</u>	<u>%</u>
<u>Unrestricted</u>				
General Fund	<u>11,071,166</u>	<u>13,094,797</u>	<u>2,023,631</u>	<u>18%</u>
<u>Restricted</u>				
Beverage Tax	30,174	25,174	(5,000)	-17%
Capital Fund	4,249,436	4,980,180	730,744	17%
County ATAX	1,220,127	1,227,162	7,035	1%
Hospitality Tax	2,193,457	2,355,027	161,570	7%
Local ATAX	2,837,407	2,359,852	(477,555)	-17%
Other	21,500	21,500	-	0%
State ATAX	<u>107,930</u>	<u>129,112</u>	<u>21,182</u>	<u>20%</u>
Subtotal	10,660,031	11,098,006	437,975	4%
Subtotal	21,731,197	24,192,803	2,461,606	11%
GO Bond Liability	<u>(2,667,000)</u>	<u>(2,000,667)</u>	<u>666,333</u>	<u>-25%</u>
Total	<u>19,064,197</u>	<u>22,192,136</u>	<u>3,127,939</u>	<u>16%</u>

**Town of Kiawah Island
Net Position Analysis**

	As of 6/30/2018	As of 6/30/2019	As of 6/30/2020
Fund Balances			
Tourism Related Expenditures	\$ 8,470,415	\$ 6,389,095	\$ 6,096,326
Capital Improvements	1,852,420	4,249,436	4,980,180
Victims' Assistance	21,150	21,500	21,500
Unrestricted	<u>8,038,072</u>	<u>11,071,166</u>	<u>13,094,797</u>
Total Fund Balances	18,382,057	21,731,197	24,192,803
Employees Receivable	126,246	-	-
Capital Assets -Net	14,400,871	14,855,113	14,891,113
Net Pension Liability	(2,716,852)	(2,716,852)	(2,716,852)
GO Bond Liability	<u>(2,667,000)</u>	<u>(2,334,000)</u>	<u>(2,001,000)</u>
Total Net Position	\$ 27,525,322	\$ 31,535,458	\$ 34,366,064

Town Of Kiawah Island Projected Departmental Expenses

	<u>Annualized</u> <u>FY 2018-19</u>	<u>Proposed</u> <u>FY 2019-20</u>	<u>Change</u>	<u>%</u>
Administration	\$631,405	\$663,025	\$ 31,621	5%
Communications	198,253	204,664	6,410	3%
Community Development Services	688,958	777,466	88,508	13%
Council	4,360	7,000	2,640	61%
Court	22,403	21,906	(498)	-2%
Environmental	488,100	527,499	39,399	8%
Finance	539,006	546,967	7,960	1%
Infrastructure, CERT	600,625	348,210	(252,415)	-42%
Operations	1,920,433	1,983,169	62,736	3%
Public Safety	665,952	1,007,849	341,897	51%
Public Works	<u>161,438</u>	<u>82,786</u>	<u>(78,652)</u>	<u>-49%</u>
	\$5,920,934	\$6,170,539	\$249,606	4%

Town of Kiawah Island

FTE Report

Department	Projected FY2019 FTE	Budgeted FY2020 FTE
Environmental	2	2
Administration	2	2
Communication	2	2
Community Development Services	6	7
Financial	4	4
Public Works	1	1
Total Regular Employees	17	18
Off Duty Deputies	10	3
CCSO Deputies	1	4

Town of Kiawah Island
 Budget FY2020 to Annualized Budget FY2019
 All Funds Consolidated
 Cash Basis

Exhibit "A"

	Budgeted Sources & Uses				
	Budget FY 2019	Annualized FY2019	Budget FY2020	FY2019 Annualized Variance	%
Revenues*:					
Building Permits	\$ 1,088,517	\$ 1,088,517	\$ 1,121,173	\$ 32,656	3%
Building Permits/Special Projects	871,000	871,000	650,000	(221,000)	-25%
Business Licenses	2,266,000	2,266,000	2,333,980	67,980	3%
Franchise Fees	847,858	870,134	882,588	12,454	1%
Local Option tax	555,464	555,464	572,128	16,664	3%
State ATAX	1,672,867	1,672,867	1,695,198	22,331	1%
Local ATAX	1,007,760	1,007,760	1,037,993	30,233	3%
County ATAX	484,000	484,000	492,000	8,000	2%
Hospitality Tax	577,320	577,320	588,866	11,546	2%
Solid Waste Fees	571,815	566,000	566,000	-	0%
Interest	180,000	345,000	345,000	-	0%
Other	180,900	195,000	180,000	(15,000)	-8%
Total Revenue	10,303,501	10,499,062	10,464,926	(34,137)	0%
Expenses:					
Salaries	1,208,000	1,162,620	1,231,833	(69,213)	-6%
Overtime	8,700	3,000	4,200	(1,200)	-40%
Benefits	352,383	345,965	381,710	(35,745)	-10%
Payroll Tax	121,476	111,631	124,874	(13,243)	-12%
Employee Subtotal	1,690,559	1,623,215	1,742,617	(119,402)	-7%
Public Safety/Payroll and Related Cost/ Off Duty Deputies	420,504	473,676	491,645	(17,968)	-4%
Public Safety/CCSO Contract	690,000	178,820	502,748	(323,929)	-181%
Utilities & Supplies	253,842	276,489	243,200	33,289	12%
Advertising	6,200	4,500	4,500	-	0%
Communications	53,780	51,033	49,688	1,345	3%
Waste Management	1,010,000	1,022,086	1,058,000	(35,914)	-4%
Insurance	121,098	114,709	139,721	(25,012)	-22%
Professional Services	177,000	145,935	140,000	5,935	4%
Consultants	86,000	172,300	318,000	(145,700)	-85%
Maintenance	491,424	426,700	467,520	(40,820)	-10%
Travel & Training	58,500	49,500	56,500	(7,000)	-14%
Rentals	46,500	41,000	41,000	-	0%
Tourism & Recreations	1,950,465	1,954,802	1,948,771	6,031	0%
Contributions	150,000	150,000	150,000	-	0%
Other	240,353	284,283	251,033	33,250	12%
Capital Outlay:					
Vehicles	100,000	58,857	30,000	28,857	49%
Other	414,000	479,027	6,000	473,027	99%
Debt Service	370,586	370,586	362,378	8,208	2%
Total Expenses	8,330,812	7,877,519	8,003,321	(125,803)	-2%
Net Changes in Fund Balance	1,972,690	2,621,544	2,461,604	(159,939)	-6%

*Annualized Revenues FY19 do not include unbudgeted revenues of \$215K: restitution payments and FEMA reimbursements.

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/2020
ALL FUNDS

	General Fund	State Accom Tax	County Accom Tax	Local Accom Tax	Beverage Tax	Hospitality Tax	Victims Assist	Arts and Cultural	Capital Fund	Consolidated
BEGINNING FUND BALANCE - 6/30/18 AUDITED	\$ 8,038,072	\$ 100,463	\$ 1,327,092	\$ 4,088,936	\$ 35,174	\$ 2,918,750	\$ 21,500	\$ -	\$ 1,852,420	\$ 18,382,407
<u>SOURCES:</u>										
REVENUES	6,819,315	1,575,667	514,000	1,077,760	45,000	627,320	10,000	15,000	30,000	10,714,062
TRANSFERS IN	479,358	-	-	-	-	-	-	363,993	2,737,602	3,580,952
TOTAL	7,298,673	1,575,667	514,000	1,077,760	45,000	627,320	10,000	378,993	2,767,602	14,295,015
<u>USES:</u>										
EXPENDITURES	3,322,750	1,568,200	620,965	424,387	-	215,149	10,000	378,993	370,586	6,911,030
CAPITAL OUTLAY	454,242	-	-	-	-	-	-	-	-	454,242
TRANSFERS OUT	488,586	-	-	1,904,902	50,000	1,137,464	-	-	-	3,580,952
TOTAL	4,265,578	1,568,200	620,965	2,329,289	50,000	1,352,613	10,000	378,993	370,586	10,946,224
ENDING FUND BALANCE - 6/30/19 PROJECTED	11,071,166	107,930	1,220,127	2,837,407	30,174	2,193,457	21,500	-	4,249,436	21,731,197
<u>SOURCES:</u>										
REVENUES	6,509,378	1,601,688	522,000	1,107,993	45,000	638,866	10,000	-	30,000	10,464,926
TRANSFERS IN	238,000	-	-	-	-	-	-	377,459	1,063,122	1,678,580
TOTAL	6,747,378	1,601,688	522,000	1,107,993	45,000	638,866	10,000	377,459	1,093,122	12,143,506
<u>USES:</u>										
EXPENDITURES	4,207,371	1,580,506	514,965	694,892	-	219,750	10,000	377,459	-	7,604,943
CAPITAL OUTLAY	36,000	-	-	-	-	-	-	-	-	36,000
TRANSFERS OUT	480,378	-	-	890,656	50,000	257,547	-	-	-	1,678,580
DEBT SERVICE	-	-	-	-	-	-	-	-	362,378	362,378
TOTAL	4,723,749	1,580,506	514,965	1,585,548	50,000	477,297	10,000	377,459	362,378	9,681,901
NET CHANGE	2,023,631	21,182	7,035	(477,555)	(5,000)	161,570	-	-	730,744	2,461,606
BUDGETED ENDING FUND BALANCE - 6/30/20	\$ 13,094,797	\$ 129,112	\$ 1,227,162	\$ 2,359,852	\$ 25,174	\$ 2,355,027	\$ 21,500	\$ -	\$ 4,980,180	\$ 24,192,803

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
ALL FUNDS

	2018-2019 Budget									
	General Fund 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	Total Funds Budget
Revenues & Other Sources :										
Accommodations Tax	\$ 108,510	\$ 1,586,688	\$ 492,000	\$ 1,037,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,225,191
Hospitality Tax	-	-	-	-	-	588,866	-	-	-	588,866
Aid to subdivisions	35,000	-	-	-	-	-	-	-	-	35,000
Zoning Permits	10,000	-	-	-	-	-	-	-	-	10,000
Business License Revenue	2,333,980	-	-	-	-	-	-	-	-	2,333,980
Building Permits	1,121,173	-	-	-	-	-	-	-	-	1,121,173
Building Permits/Special Projects	650,000	-	-	-	-	-	-	-	-	650,000
Local Option Sales Tax	572,128	-	-	-	-	-	-	-	-	572,128
Franchise Fee - Electric	427,588	-	-	-	-	-	-	-	-	427,588
Franchise Fee -Beach	300,000	-	-	-	-	-	-	-	-	300,000
Franchise Fee - Other	155,000	-	-	-	-	-	-	-	-	155,000
Fines & Forfeitures	45,000	-	-	-	-	-	10,000	-	-	55,000
Interest Revenue	150,000	15,000	30,000	70,000	-	50,000	-	-	30,000	345,000
Solid Waste Collections	566,000	-	-	-	-	-	-	-	-	566,000
Beverage Tax / Permits	-	-	-	-	45,000	-	-	-	-	45,000
Miscellaneous Revenue	35,000	-	-	-	-	-	-	-	-	35,000
Transfers In	238,000	-	-	-	-	-	-	377,459	1,063,122	1,678,580
Total Revenues & Other Sources	6,747,378	1,601,688	522,000	1,107,993	45,000	638,866	10,000	377,459	1,093,122	12,143,506
Expenditures & Uses :										
Salary and Benefits/Regular Employees	1,529,500	-	-	138,658	-	-	-	74,459	-	1,742,617
Salary and Benefits/Deputies	73,747	382,000	-	35,898	-	-	-	-	-	491,645
Public Safety/CCSO Contract	75,412	-	-	427,336	-	-	-	-	-	502,748
Utilities & Supplies	140,950	-	25,000	2,500	-	71,750	-	3,000	-	243,200
Advertising	4,500	-	-	-	-	-	-	-	-	4,500
Communication	49,688	-	-	-	-	-	-	-	-	49,688
Waste Management	975,000	-	30,000	53,000	-	-	-	-	-	1,058,000
Printing	31,650	-	-	-	-	-	-	-	-	31,650
Professional Services	140,000	-	-	-	-	-	-	-	-	140,000
Consulting	318,000	-	-	-	-	-	-	-	-	318,000
Maintenance	305,320	-	14,200	-	-	148,000	-	-	-	467,520
Insurance	139,721	-	-	-	-	-	-	-	-	139,721
Travel & Training	56,500	-	-	-	-	-	-	-	-	56,500
Rentals	41,000	-	-	-	-	-	-	-	-	41,000
Tourism Related Cost	-	1,198,506	445,765	7,500	-	-	-	297,000	-	1,948,771
Contributions	150,000	-	-	-	-	-	-	-	-	150,000
Capital Outlay	6,000	-	-	30,000	-	-	-	-	-	36,000
Other	156,383	-	-	-	-	-	10,000	3,000	-	169,383
Contingency	50,000	-	-	-	-	-	-	-	-	50,000
Debt Service	-	-	-	-	-	-	-	-	362,378	362,378
Transfers Out	480,378	-	-	890,656	50,000	257,547	-	-	-	1,678,580
Total Expenditures & Uses	4,723,749	1,580,506	514,965	1,585,548	50,000	477,297	10,000	377,459	362,378	9,681,902
Change in Fund Balance	\$ 2,023,629	\$ 21,182	\$ 7,035	\$ (477,555)	\$ (5,000)	\$ 161,570	\$ -	\$ -	\$ 730,744	\$ 2,461,604

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
GENERAL FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications/Notes
GENERAL FUND									
REVENUES:									
BUSINESS LICENSE REVENUE	\$ 2,266,000	\$ 2,266,000	\$ 2,266,000	\$ 2,333,980	\$ 67,980	3%	\$ 67,980	3%	Based on the trend-3% increase
STATE ACCOMMODATIONS TAX	112,200	112,200	112,200	108,510	(3,690)	-3%	(3,690)	2%	First \$25K plus 5% of SATAX
AID TO SUBDIVISION	35,000	35,000	35,000	35,000	-	0%	-	0%	Based on current year actuals
SOLID WASTE REVENUE	571,815	571,815	566,000	566,000	(5,815)	-1%	-	0%	Based on the new fee schedule
PLANNING FEES	10,000	10,000	10,000	10,000	-	0%	-	0%	Based on current year actuals
BUILDING PERMITS	1,088,517	1,088,517	1,088,517	1,121,173	32,656	3%	32,656	3%	Based on the trend-3% increase
BUILDING PERMITS/SPECIAL PROJECTS	871,000	871,000	871,000	650,000	(221,000)	-25%	(221,000)	-25%	Estimate for permits for Senior Living facility (\$125M)
LOCAL OPTIONS SALES TAX	555,464	555,464	555,464	572,128	16,664	3%	16,664	3%	Based on the trend-3% increase
FRANCHISE FEE - ELECTRIC	392,858	392,858	415,134	427,588	34,730	9%	12,454	3%	Based on trends-3% increase
FRANCHISE FEE - BEACH SERVICE	300,000	300,000	300,000	300,000	-	0%	-	0%	\$300k or 30% of Island Beach Services gross receipts
FRANCHISE FEES - OTHER	155,000	155,000	155,000	155,000	-	0%	-	0%	Based on the contracts with AT&T, Comcast, KIGR
COURT FEES, FINES & FORF	45,900	45,900	45,000	45,000	(900)	-2%	-	0%	Based on current year actuals
INTEREST REVENUE	100,000	100,000	150,000	150,000	50,000	50%	-	0%	Approximately 2% rate of return on investments
MISCELLANEOUS REVENUE	35,000	35,000	35,000	35,000	-	0%	-	0%	Based on the current year
UNBUDGETED REVENUES	-	-	215,000	-	-	100%	(215,000)	-100%	FEMA Reimbursement and restitution payments
TOTAL REVENUES	6,538,754	6,538,754	6,819,315	6,509,378	(29,376)	0%	(309,937)	-5%	

TOWN OF KIAWAH ISLAND
BUDGET DRAFT FOR YEAR ENDED 6/30/20
GENERAL FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications/Notes
EXPENDITURES:									
SALARIES, PR TAXES & BENEF/REG EMPLOYEE	1,697,559	1,697,559	1,630,215	1,742,617	45,058	3%	112,402	7%	Salaries for current employees
SALARIES, PR TAXES & BENEF/DEPUTIES	413,504	413,504	473,676	491,645	78,140	19%	17,968	4%	Salaries for off duty deputies.
DEPUTIES CONTRACTED WITH CCSO	690,000	690,000	178,820	502,748	(187,252)	-27%	323,929	181%	Deputies contracted with CCSO
UTILITIES & SUPPLIES:									
UTILITIES	160,000	160,000	155,000	155,000	(5,000)	-3%	-	0%	Based on current year actuals and estimates for the New Town Hall
GENERAL	75,842	75,842	68,732	69,000	(6,842)	-9%	268	0%	Estimate for supplies, uniforms based on current year actuals
MINOR ASSETS	18,000	18,000	48,257	19,200	1,200	7%	(29,057)	-60%	Estimate for new 4 computers, server and blue beam software
ADVERTISING	6,200	6,200	4,500	4,500	(1,700)	-27%	-	0%	Based on current year actuals
COMMUNICATION									
CELL PHONES & IPADS	21,780	21,780	17,581	15,188	(6,592)	-30%	(2,393)	-14%	Based on current year actuals for Town's employees
REGULAR PHONES	32,000	32,000	33,452	34,500	2,500	8%	1,048	3%	Cost for landline, internet and cable
WASTE MANAGEMENT	1,055,000	1,055,000	1,022,086	1,058,000	3,000	0%	35,914	4%	Based on Carolina Waste contract , plus office cleaning and misc.
PRINTING	28,000	28,000	31,500	31,650	3,650	13%	150	0%	Based on current year actuals
PROFESSIONAL SERVICES	177,000	177,000	145,935	140,000	(37,000)	-21%	(5,935)	-4%	Town Attorney, 3rd party plan reviewer, annual audit and emergency management consultant
CONSULTING	86,000	86,000	172,300	318,000	232,000	270%	145,700	85%	Estimate for various consulting work , including engineering for KI Parkway, Duncan Parnell
MAINTENANCE	446,424	446,424	426,700	467,520	21,096	5%	40,820	10%	Building maint., Island wide landscaping and road maint., and software maint.
INSURANCE	121,098	121,098	114,709	139,721	18,623	15%	25,012	22%	IRF announced 23-25% increase
TRAVEL & TRAINING	58,500	58,500	49,500	56,500	(2,000)	-3%	7,000	14%	Based on current year actuals
RENTALS	46,500	46,500	41,000	41,000	(5,500)	-12%	-	0%	Based on current year actuals
TOURISM & RECREATIONS	556,265	556,265	563,760	551,265	(5,000)	-1%	(12,495)	-2%	
CONTRIBUTIONS	150,000	150,000	150,000	150,000	-	0%	-	0%	
CAPITAL OUTLAY	514,000	514,000	454,242	36,000	(478,000)	-93%	(418,242)	-92%	
OTHER	136,300	136,300	134,966	142,516	6,216	5%	7,550	6%	Based on current year actuals
CONTINGENCY	50,000	50,000	50,000	50,000	-	0%	-	0%	
NON BUDGETED COST	-	-	46,214	-	-	#DIV/0!	(46,214)	-100%	
TOTAL EXPENDITURES	6,539,972	6,539,972	6,013,145	6,216,570	(323,403)	-5%	203,425	3%	
ALLOCATION TO SATAX	485,000	485,000	485,000	482,000	(3,000)	-1%	(3,000)	-1%	Consolidated amount for various departments
ALLOCATION TO COUNTY ATAX	513,465	513,465	992,823	505,465	(8,000)	-2%	(487,358)	-49%	Consolidated amount for various departments
ALLOCATION TO LOCAL ATAX	513,465	513,465	992,823	929,526	416,061	81%	(63,297)	-6%	Consolidated amount for various departments
ALLOCATION TO HOSPITALITY TAX	219,750	219,750	219,750	219,750	-	0%	-	0%	Consolidated amount for various departments
ALLOCATION TO ARTS & CULTURAL EVENTS	60,940	60,940	60,940	74,459	13,519	22%	13,519	22%	
TOTAL NET EXPENDITURES	4,747,353	4,747,353	3,322,750	4,005,371	(728,463)	-15%	682,620	21%	
OTHER FINANCING USES/SOURCES:									
TRANSFER TO ARTS & CULTURAL EVENTS	118,000	118,000	118,000	118,000	-	0%	-	0%	
TRANSFER TO CAPITAL FUND	370,586	370,586	370,586	362,378	(8,208)	-2%	(8,208)	-2%	
EXCESS OF REVENUES OVER EXPENDITURES	1,575,491	498,753	3,007,979	2,023,630	1,524,877	306%	(984,349)	-33%	
TOTAL OTHER FINANCING USES/ SOURCES	2,064,077	987,339	3,496,565	2,504,008	1,516,669	154%	(992,557)	-28%	
TOTAL EXPENDITURES & OTHER USES	\$ 6,811,430	\$ 5,734,692	\$ 6,819,315	\$ 6,509,378	\$ 774,686	14%	\$ (309,937)	-5%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 40200 - ADMINISTRATION									
<u>TOWN ADMINISTRATION</u>									
SALARIES - REGULAR EMPLOYEES	\$ 174,000	\$ 174,000	\$ 173,566	\$ 182,244	\$ 8,244	5%	\$ 8,678	5%	Salaries for Town Administrator, clerk
OVERTIME	1,200	1,200	-	1,200	-	0%	1,200	100%	
SALARIES - TEMPORARY	20,000	20,000	-	10,000	(10,000)	-50%	10,000	100%	
BONUS	5,000	5,000	2,308	5,000	-	0%	2,692	117%	
INSURANCE - MEDICAL	18,030	18,030	17,910	18,829	799	4%	919	5%	
FICA ER MATCH	13,308	13,308	13,278	13,942	634	5%	664	5%	
RETIREMENT MATCH	27,363	27,363	27,305	31,911	4,548	17%	4,606	17%	
WORKERS COMPENSATION COSTS	35,000	35,000	25,188	30,000	(5,000)	-14%	4,812	19%	
CATERING COSTS	30,000	30,000	30,000	30,000	-	0%	-	0%	Christmas Dinner - \$20K; Employee Appreciation Event - \$10K
PROFESSIONAL SERVICES	85,000	85,000	85,000	85,000	-	0%	-	0%	Town Attorney - \$85K
CONSULTANTS	10,000	10,000	18,500	10,000	-	0%	(8,500)	-46%	Other consultant work - \$10K
TELEPHONE-CELL	2,400	2,400	2,400	2,400	-	0%	-	0%	Based on cost for 1 cell phone , iPads and mifi
TRAVEL & TRAINING	12,000	12,000	12,000	12,000	-	0%	-	0%	Estimate SCAPA, ICMA,SCCCMA (Stephanie T) & training for Petra (Clerk Institute)
DUES	4,450	4,450	4,450	4,000	(450)	-10%	(450)	-10%	Estimate SCAPA, ICMA, SCCCMA, ULI (Stephanie T) & training for Petra (Clerk Institute)
SUBSCRIPTIONS	1,000	1,000	1,000	1,000	-	0%	-	0%	Based on current year actuals
ADVERTISING COSTS	5,000	5,000	4,000	4,000	(1,000)	-20%	-	0%	Estimate for advertising
COMMUNITY ACTIVITIES	15,000	15,000	15,000	19,000	4,000	27%	4,000	27%	Hurricane Awareness Event - \$7K; Volunteer Appreciation Event - \$7K; and \$5K various community activity
COMMUNITY OUTREACH	150,000	150,000	150,000	150,000	-	0%	-	0%	Charitable contributions
SUPPLIES - OFFICE	15,000	15,000	15,000	15,000	-	0%	-	0%	Based on current year actuals
SUPPLIES - OTHER	15,000	15,000	15,000	15,000	-	0%	-	0%	Estimate for coffee supplies, water, pop, medicine supply, and misc.
BOOKS & PERIODICALS	2,000	2,000	2,000	2,000	-	0%	-	0%	Municide copies of supplement to zoning, SC Code of Laws
MISCELLANEOUS EXPEND	15,000	15,000	15,000	15,000	-	0%	-	0%	Include Medicare cost
COMPUTER & SOFTWARE MINOR	2,500	2,500	2,500	5,500	3,000	NA	3,000	NA	Purchased Desktop for Stephanie T
	<u>658,251</u>	<u>658,251</u>	<u>631,405</u>	<u>663,025</u>	<u>4,774</u>	<u>1%</u>	<u>31,621</u>	<u>5%</u>	
<u>COUNCIL DEPARTMENT</u>									
RENTAL - FACILITIES COST	6,500	6,500	1,000	1,000	(5,500)	-85%	-	0%	
TRAVEL & TRAINING	5,000	5,000	1,000	5,000	-	0%	4,000	400%	Mainly HLAD and MASC Annual Meeting
TELEPHONE-CELL	4,500	4,500	1,360	-	(4,500)	-100%	(1,360)	-100%	
SUPPLIES - OFFICE	1,000	1,000	1,000	1,000	-	NA	-	0%	
	<u>17,000</u>	<u>17,000</u>	<u>4,360</u>	<u>7,000</u>	<u>(10,000)</u>	<u>-59%</u>	<u>2,640</u>	<u>61%</u>	
TOTAL ADMINISTRATION	\$ 675,251	\$ 675,251	\$ 635,765	\$ 670,025	\$ (5,226)	-1%	34,261	5%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 40100 - ENVIRONMENTAL									
SALARIES - REGULAR EMPLOYEES	\$ 155,000	\$ 155,000	\$ 154,130	\$ 161,837	\$ 6,837	4%	\$ 7,707	5%	Salaries for Town's biologist and an assistant
FICA ER MATCH	11,790	11,790	11,790	12,381	590	5%	591	5%	
INSURANCE - MEDICAL	27,254	27,254	27,134	27,254	-	0%	120	0%	
RETIREMENT MATCH	25,440	25,440	25,441	28,182	2,742	11%	2,740	11%	
PROFESSIONAL SERVICES	1,000	1,000	-	9,000	8,000	800%	9,000	100%	Tallow tree control, deer survey
REPAIR AND MAINT - VEHICLES	5,000	5,000	10,000	6,000	1,000	20%	(4,000)	-40%	3 vehicles (Toyota Tacoma, Massimo UTV, Amphibious Vehicle)
TELEPHONE-CELL	3,000	3,000	3,000	3,000	-	0%	-	0%	Based on cost for 2 cell phones and 2 iPad
REPAIR AND MAINTENANCE - SOFTWARE	2,000	2,000	2,000	2,500	500	25%	500	25%	ArcGIS (\$1500), website
INSURANCE-AUTO	776	776	705	846	70	9%	141	20%	20% Increase
DUES	400	400	400	500	100	25%	100	25%	
SUBSCRIPTIONS	600	600	600	500	(100)	-17%	(100)	-17%	
PRINTING	1,000	1,000	-	-	(1,000)	-100%	-	0%	
TRAVEL & TRAINING	3,500	3,500	3,500	3,500	-	0%	-	0%	
TURTLE PATROL EXPENDITURES	4,500	4,500	7,500	7,500	3,000	67%	-	0%	
BEACH MONITORING & REPAIRS	80,000	80,000	80,000	70,000	(10,000)	-13%	(10,000)	-13%	CSE Beach Survey, East End Mitigation
RESEARCH	45,000	45,000	45,000	42,000	(3,000)	-7%	(3,000)	-7%	Bobcat GPS, Bird Banding, Alligator GPS
COMMUNITY OUTREACH	4,500	4,500	4,500	4,000	(500)	-11%	(500)	-11%	School groups and OWLS
PROGRAMS	25,000	25,000	25,000	30,000	5,000	20%	5,000	20%	Dolphin Stewardship, GrowNative, Bluebird Boxes,etc.
KI CONSERVANCY	70,000	70,000	70,000	70,000	-	0%	-	0%	Funding for projects contingent on Town's approval
FISH STUDIES & EQUIPMENT	6,000	6,000	6,000	6,000	-	0%	-	0%	Tissue Testing, Pond Stocking
POND MANAGEMENT	5,000	5,000	5,000	5,000	-	0%	-	0%	Monthly monitoring, plantings, maintenance
SUPPLIES - OFFICE	500	500	500	500	-	0%	-	0%	
SUPPLIES OTHER	1,200	1,200	1,200	1,200	-	0%	-	0%	
UNIFORMS	1,500	1,500	1,500	1,500	-	0%	-	0%	
VEHICLES	35,000	35,000	-	30,000	(5,000)	-14%	30,000	100%	Replace 2015 Tacoma
BOOKS & PERIODICALS	200	200	200	300	100	50%	100	50%	
EQUIPMENT - MINOR	2,000	2,000	2,000	2,000	-	0%	-	0%	
COMPUTER & SOFTWARE - MINOR	2,500	2,500	1,000	2,000	(500)	-20%	1,000	100%	
TOTAL DEPARTMENT EXPENDITURES	519,659	519,659	488,100	527,499	7,840	2%	39,399	8%	
ALLOCATION TO LOCAL ATAX:									
60% OF SALARIES, PR TAXES, AND BENEFITS	131,690	131,690	131,097	137,792					
VEHICLES	35,000	35,000	-	30,000					
TURTLE PATROL COST	4,500	4,500	7,500	7,500					
	171,190	171,190	138,597	175,292					
ALLOCATION TO COUNTY ATAX									
RESEARCH	45,000	45,000	45,000	42,000					
BEACH MONITORING & REPAIRS	100,000	100,000	80,000	70,000					
KI CONSERVANCY	77,000	77,000	70,000	70,000					
PROGRAMS	35,000	35,000	25,000	30,000					
FISH STUDIES & EQUIPMENT	7,000	7,000	6,000	6,000					
POND MANAGEMENT	5,000	5,000	5,000	5,000					
	264,000	264,000	226,000	223,000					
TOTAL NET EXPENDITURES	\$ 84,469	\$ 84,469	\$ 123,503	\$ 129,207	\$ 44,738	53%	\$ 5,704	5%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 40300 - FINANCE									
SALARIES - REGULAR EMPLOYEES	\$ 211,000	\$ 211,000	\$ 210,410	\$ 220,930	\$ 9,930	5%	\$ 10,520	5%	Salaries for the treasurer, 2 accountants and receptionist
OVERTIME	2,000	2,000	2,000	2,000	-	0%	-	0%	
SALARIES - TEMPORARY	-	-	-	10,000	10,000	100%	10,000	100%	Intern/Temp for accomodation taxes/rentals projects
INSURANCE - MEDICAL	31,755	31,755	30,731	33,102	1,347	4%	2,371	8%	
FICA ER MATCH	15,104	15,104	15,110	15,866	762	5%	756	5%	
RETIREMENT MATCH	30,555	30,555	32,416	38,937	8,382	27%	6,521	20%	
AUDITING COSTS	32,000	32,000	30,935	25,000	(7,000)	-22%	(5,935)	-19%	Based on the contract
PROFESSIONAL SERVICES	5,000	5,000	1,000	5,000	-	0%	4,000	400%	Estimate for consulting/ legal cost
TELEPHONE-CELL	868	868	868	868	-	0%	-	0%	Based on current year actuals - 1 cell phone
REPAIR AND MAINTENANCE - SOFTWARE	146,000	146,000	146,000	150,000	4,000	3%	4,000	3%	Cost for ADP-\$40K, Incode10- \$30K, Integral Solution-\$45K , VC3 web hosting-\$1.2K, citizenserve -\$20K, mis-\$1K
TRAVEL & TRAINING	10,000	10,000	8,000	8,000	(2,000)	-20%	-	0%	Estimate for registration fees and travel to attend conferences and courses
DUES	500	500	500	500	-	0%	-	0%	Cost for membership to MASC and GFOA
PRINTING COSTS	5,000	5,000	6,500	6,500	1,500	30%	-	0%	Printing for utility billing and business license applications and decals
SUPPLIES - OFFICE	3,000	3,000	3,000	3,000	-	0%	-	0%	Based on current year actuals
SUPPLIES - POSTAGE	8,000	8,000	8,000	8,000	-	0%	-	0%	Postage for day to day business, business license and utility billing mailing
SUPPLIES - OTHER	1,500	1,500	1,500	1,500	-	0%	-	0%	Based on current year actuals
BOOKS & PERIODICALS	500	500	500	500	-	0%	-	0%	Estimate for periodicals
BANK COSTS	30,000	30,000	35,000	35,000	5,000	17%	-	0%	Cost for WF cc terminals, bank fees & check processing -\$20K,merchant fees-\$15K
COMPUTER & SOFTWARE - MINOR	75,600	75,600	23,000	-	(75,600)	-100%	(23,000)	-100%	
MISCELLANEOUS EXPEND	-	-	500	1,000	1,000	100%	500	100%	Dropbox, Log me in
TOTAL DEPARTMENT EXPENDITURES	608,382	608,382	555,969	565,703	(42,679)	-7%	9,733	2%	
ALLOCATION TO COURT DEPARTMENT	16,963	16,963	16,963	18,736	1,773	10%	1,773	10%	30% of Salaries, payroll taxes and benefits for finance clerk allocated to the Court Department
TOTAL NET EXPENDITURES	\$ 591,419	\$ 591,419	\$ 539,006	\$ 546,967	\$ (44,452)	-8%	\$ 7,960	1%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 40500 - COMMUNICATIONS									
SALARIES - REGULAR EMPLOYEES	\$ 97,000	\$ 97,000	\$ 113,600	\$ 119,280	\$ 22,280	23%	5,680	5%	Salaries for Communication Specialist and Assistant
OVERTIME	2,000	2,000	500	500	(1,500)	-75%	-	0%	
INSURANCE - MEDICAL	15,523	15,523	15,403	16,146	623	4%	743	5%	
FICA ER MATCH	7,390	7,390	8,690	9,125	1,735	23%	435	5%	
RETIREMENT MATCH	15,223	15,223	16,540	15,223	-	0%	(1,317)	-8%	
TELEPHONE-CELL	720	720	720	720	-	0%	-	0%	Cost for 1 cell phone/\$60 per month
REPAIR AND MAINTENANCE - SOFTWARE	8,000	8,000	8,000	8,720	720	9%	720	9%	Adobe-\$1,440, Constant Contact-\$1,760, Web Q&A-\$3,000, Amazon web hosting-\$300, Town App-\$1,500, survey Monkey-\$720
PUBLISHING & PROMOTIONS	6,000	6,000	6,000	5,000	(1,000)	-17%	(1,000)	-17%	Artwork-\$1,250, Facebook-\$400, P&C-\$1,990, Grammely-\$360, magnets for rentals-\$1,000
PRINTING - TOWN NOTES	16,000	16,000	19,000	20,150	4,150	26%	1,150	6%	Town Notes-\$19,200, Joomag-\$950
TRAVEL & TRAINING	4,000	4,000	2,000	4,000	-	0%	2,000	100%	Estimate for registration fees and travel to attend conferences and courses
SUPPLIES - OFFICE	1,200	1,200	800	800	(400)	-33%	-	0%	Estimate for office supplies
SUPPLIES - OTHER	600	600	-	-	(600)	-100%	-	-100%	
COMPUTER & SOFTWARE - MINOR	6,000	6,000	6,000	4,000	(2,000)	-33%	(2,000)	-33%	2 Imac desktops
MISCELLANEOUS EXPEND	1,000	1,000	1,000	1,000	-	0%	-	0%	
TOTAL DEPARTMENT EXPENDITURES	180,656	180,656	198,253	204,664	24,008	13%	6,410	3%	
ALLOCATION TO ARTS & CULTURAL FUND	60,940	60,940	70,018	74,459	13,519	22%	4,440	6%	75% of Salaries, payroll taxes and benefits of Communication Assistant and 25% Communication Specialist
TOTAL NET EXPENDITURES	119,716	119,716	128,235	130,205	10,489	9%	1,970	2%	
Department: 40600 - COURT DEPARTMENT									
SALARIES - REGULAR EMPLOYEES	12,854	12,854	12,888	13,532	678	5%	644	5%	30% of Sherry's salary
INSURANCE - MEDICAL	1,976	1,976	1,993	2,067	91	5%	74	4%	
FICA ER MATCH	984	984	986	1,035	51	5%	49	5%	
RETIREMENT MATCH	1,844	1,844	1,876	2,111	267	14%	234	12%	
TELEPHONE-CELL	1,200	1,200	1,200	1,200	-	0%	-	0%	Cost for 1 cell phone
TRAVEL & TRAINING	1,500	1,500	1,500	1,500	-	0%	-	0%	Estimate for registration fees and travel to attend conferences for the Judge
DUES	260	260	260	260	-	0%	-	0%	Based on current year actuals
SUPPLIES-OFFICE	200	200	1,700	200	-	0%	(1,500)	-88%	
\$ 20,818	\$ 20,818	\$ 22,403	\$ 21,906	\$ 1,087	\$ (498)	5%	(498)	-2%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 40900 - PUBLIC SAFETY DEPARTMENT									
SALARIES - DEPUTIES	\$ 336,772	\$ 336,772	\$ 375,238	\$ 397,295	\$ 60,523	18%	\$ 22,057	6%	Based on the current contract for 2nd and 3rd shift
OVERTIME	5,000	5,000	20,000	5,000	-	0%	(15,000)	-75%	
FICA ER MATCH	26,268	26,268	29,124	30,776	4,507	17%	1,652	6%	
RETIREMENT MATCH	45,464	45,464	49,314	58,574	13,110	29%	9,260	19%	
COUNTY DEPUTY VEHICLE FEES	7,300	7,300	7,300	7,300	-	0%	-	0%	Based on current contract -\$10 per deputy per shift
COUNTY RADIO COSTS	3,255	3,255	6,156	6,156	2,901	89%	-	0%	
CCSO CONTRACT	690,000	690,000	178,820	502,748	(187,252)	-27%	323,929	181%	Based on the assumption 1st shift is contracted with CCSO (4 deputies)
TOTAL DEPARTMENT EXPENDITURES	1,114,059	1,114,059	665,952	1,007,849	(106,211)	-10%	341,897	51%	
ALLOCATION TO STATE ATAX	385,000	385,000	385,000	382,000	(3,000)	-1%	(3,000)	-1%	
ALLOCATION TO LOCAL ATAX	561,951	561,951	181,059	463,234	(98,717)	NA	282,175	156%	85% of public safety cost allocated to SATAX and LATAX
TOTAL NET EXPENDITURES	167,109	167,109	99,893	162,615	(4,494)	-3%	62,722	63%	
Department: 40800 - PUBLIC WORKS									
SALARIES	81,000	81,000	86,886	42,000	(39,000)	-48%	(44,886)	-107%	Salary for 1 employee
INSURANCE - MEDICAL	11,387	11,387	11,387	11,952	565	5%	565	5%	
FICA ER MATCH	6,171	6,171	6,111	6,417	246	4%	306	5%	
RETIREMENT MATCH	12,223	12,223	13,631	6,535	(5,688)	-47%	(7,096)	-109%	
REPAIR AND MAINT - VEHICLES	3,000	3,000	10,000	5,000	2,000	67%	(5,000)	-100%	
TELEPHONE-CELL	1,472	1,472	3,033	2,000	528	36%	(1,033)	-52%	
INSURANCE-AUTO	1,370	1,370	1,665	2,081	711	52%	416	20%	
VEHICLE	30,000	30,000	24,092	-	(30,000)	-100%	(24,092)	-100%	
TRAVEL & TRAINING	3,000	3,000	2,000	3,000	-	0%	1,000	33%	
SUPPLIES - OFFICE	2,000	2,000	1,832	2,000	-	0%	168	8%	
UNIFORMS	800	800	800	800	-	0%	-	0%	
COMPUTER & SOFTWARE - MINOR	-	-	-	1,000	1,000	0%	1,000	100%	Computer for new employee
	\$ 152,422	\$ 152,422	\$ 161,438	\$ 82,786	\$ (69,637)	NA	(78,652)	-49%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 41500 - COMMUNITY DEVELOPMENT SERVICES									
SALARIES	\$ 465,000	\$ 465,000	\$ 424,028	\$ 485,542	\$ 20,542	4%	\$ 61,514	15%	Salaries for Community Dev. Services- 7 employees
OVERTIME	3,500	3,500	500	500	(3,000)	-86%	-	0%	
INSURANCE - MEDICAL	65,862	65,862	63,625	66,529	667	1%	2,904	5%	
FICA ER MATCH	31,729	31,729	31,463	37,144	5,415	17%	5,681	18%	
RETIREMENT MATCH	64,949	64,949	64,442	80,110	15,161	23%	15,668	24%	
TUITION REIMBURSEMENT	7,000	7,000	7,000	7,000	-	0%	-	0%	50% Tuition reimbursement for one employee
ADVERTISING COSTS	1,200	1,200	500	500	(700)	-58%	-	0%	Estimate for P&C advertising
STENOGRAPHER COST	5,000	5,000	5,000	5,000	-	0%	-	0%	Estimate for BZA meetings
PROFESSIONAL SERVICES	15,000	15,000	9,000	9,000	(6,000)	-40%	-	0%	Duncan & Parnell document services
CONSULTING	60,000	60,000	30,000	30,000	(30,000)	-50%	-	0%	Engineering firm for Assisted Living facility
REPAIR AND MAINT - VEHICLES	19,824	19,824	5,000	5,000	(14,824)	-75%	-	0%	An estimate for gas and repairs for 5 vehicles
REPAIR AND MAINT - SOFTWARE	600	600	300	300	(300)	-50%	-	0%	Estimate for Adobe pro, MS Office software for computers
TELEPHONE-CELL	7,620	7,620	5,000	5,000	(2,620)	-34%	-	0%	Cost for 5 cell phones and 2 ipads
INSURANCE-AUTO	5,478	5,478	5,200	6,240	762	14%	1,040	20%	20% increase in premiums
DUES	4,035	4,035	2,500	2,500	(1,535)	-38%	-	0%	Estimate for dues
VEHICLES	35,000	35,000	-	-	(35,000)	-100%	-	0%	
TRAVEL & TRAINING	19,500	19,500	19,500	19,500	-	0%	-	0%	Estimate for registration fees and travel to attend conferences and courses
SUPPLIES - OFFICE	7,482	7,482	3,000	3,000	(4,482)	-60%	-	0%	Including departmental copies, and supplies
SUPPLIES - OTHER	2,960	2,960	1,500	1,500	(1,460)	-49%	-	0%	Safety equipment-replacement of safety items in disaster go boxes
UNIFORMS	4,400	4,400	4,400	4,400	-	0%	-	0%	7-staff members uniforms
MISCELLANEOUS	120	120	4,000	4,000	3,880	NA	-	0%	Plate and registration check
EQUIPMENT MINOR	10,200	10,200	1,500	1,500	(8,700)	-85%	-	0%	
COMPUTER & SOFTWARE - MINOR	3,200	3,200	1,500	3,200	-	0%	1,700	113%	Bluebeam software
	<u>\$ 839,659</u>	<u>\$ 839,659</u>	<u>\$ 688,958</u>	<u>\$ 777,466</u>	<u>\$ (62,194)</u>	<u>-7%</u>	<u>88,508</u>	<u>13%</u>	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 41000 - OPERATIONS									
WATER & SEWAGE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%	\$ -	0%	
SOLID WASTE DISPOSAL	957,000	957,000	960,000	960,000	3,000	0%	-	0%	Contract with CW (new compactors, beach excluded), Chas recycling fee-\$35k plus \$10k misc.
CUSTODIAL COSTS	45,000	45,000	20,000	45,000	-	0%	25,000	125%	misc-\$2.8K
LANDSCAPING COSTS - MINOR	220,000	220,000	200,000	215,000	(5,000)	-2%	15,000	8%	Based on the Greenery contract \$183K, indoor plants-\$4K, and misc projects/repairs-28K
BEACH PATROL COSTS	320,765	320,765	320,760	320,765	-	0%	5	0%	Based on the contract with Island Services
BEACH UPKEEP	53,000	53,000	42,000	53,000	-	0%	11,000	26%	Based on the contract with Carolina Waste, plus \$10k for vehicle access repairs
REPAIR & MAINT - BUILDING	32,000	32,000	30,000	25,000	(7,000)	-22%	(5,000)	-17%	HVAC, generator annual service,
REPAIR AND MAINT - EQUIPMENT	5,000	5,000	5,000	5,000	-	0%	-	0%	Misc equipment repairs
PEST CONTROL COSTS	7,000	7,000	5,800	5,800	(1,200)	-17%	-	0%	Pest and mosquito control and termite bond
RENTAL - EQUIPMENT	40,000	40,000	40,000	40,000	-	0%	-	0%	Estimate for copier leases , based on current year actuals
INSURANCE - DATA PRO	454	454	442	508	54	12%	66	15%	15% increase in premiums
INSURANCE - LIAB/TOR	32,130	32,130	29,549	36,936	4,806	15%	7,387	25%	25% increase in premiums
INSURANCE - BUILDING & PERSONAL PROPER1	11,370	11,370	11,275	12,662	1,292	11%	1,387	12%	23% increase in premiums
INSURANCE - D&O	34,966	34,966	27,998	34,998	32	0%	7,000	25%	25% increase in premiums
TELEPHONE - REGULAR	20,000	20,000	22,000	22,500	2,500	13%	500	2%	Based on current year actuals for internet (ATT), cable and phones (Comcast)
EMERGENCY COMMUNICATION COST	12,000	12,000	11,452	12,000	-	0%	548	5%	Monthly charges for satellite phones and Code Red
SECURITY SYSTEM COSTS	8,000	8,000	6,000	6,000	(2,000)	-25%	-	0%	Estimate for building and surveillance cameras
SUPPLIES - OFFICE	3,000	3,000	3,000	3,000	-	0%	-	0%	Based on current year actuals
SUPPLIES - OTHER	4,000	4,000	4,000	4,000	-	0%	-	0%	Based on current year actuals
CHRISTMAS DECORATIONS	15,000	15,000	10,400	15,000	-	0%	4,600	44%	
ELECTRICITY COSTS	60,000	60,000	55,000	55,000	(5,000)	-8%	-	0%	
SIGNS & FENCES - MINOR COSTS	6,000	6,000	5,000	5,000	(1,000)	-17%	-	0%	Misc repairs to signs
EQUIPMENT - MINOR	30,000	30,000	10,757	6,000	(24,000)	-80%	(4,757)	-44%	New server
	<u>2,016,684</u>	<u>2,016,684</u>	<u>1,920,433</u>	<u>1,983,169</u>	<u>(33,516)</u>	<u>-2%</u>	<u>62,736</u>	<u>3%</u>	Assumed funding for Beach Patrol as the same level as in FY19
ALLOCATION TO STATE ATAX	100,000	100,000	100,000	100,000	-	0%	-	0%	Beach Patrol
ALLOCATION TO COUNTY ATAX	282,465	282,465	289,965	282,465	-	0%	(7,500)	-3%	
ALLOCATION TO LOCAL ATAX	53,000	53,000	53,000	53,000	-	0%	-	0%	Beach upkeep
ALLOCATION TO HOSPITALITY ATAX	219,750	219,750	215,149	219,750	-	0%	4,601	2%	
TOTAL NET EXPENDITURES	<u>\$ 1,361,469</u>	<u>\$ 1,361,469</u>	<u>\$ 1,262,319</u>	<u>\$ 1,327,954</u>	<u>\$ (33,516)</u>	<u>-2%</u>	<u>\$ 65,635</u>	<u>5%</u>	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
Department: 40400 - ROADS AND BRIDGE									
REPAIR AND MAINT ROADS	\$ 300,000	\$ 300,000	\$ 425,150	\$ 25,000	\$ (275,000)	-92%	\$ (400,150)	-94%	Patching and repairs
GENERAL INSURANCE - BRIDGE	29,077	29,077	32,675	39,210	10,133	35%	6,535	20%	Estimate for bridge insurance -20% increase
PROFESSIONAL SERVICES	50,000	50,000	138,800	280,000	230,000	460%	141,200	102%	Estimate for engineering and lanscape architect for KI Parkway
MISCELLANEOUS EXPEND	1,000	1,000	1,000	1,000	-	0%	-	0%	Estimate for misc.
	<u>380,077</u>	<u>380,077</u>	<u>597,625</u>	<u>345,210</u>	<u>(34,867)</u>	<u>-9%</u>	<u>(252,415)</u>	<u>-42%</u>	
ALLOCATION TO LOCAL ATAX	-	-	479,358	238,000	205,266	NA	(104,680)	-22%	Allocate 85%
TOTAL NET EXPENDITURES	<u>380,077</u>	<u>380,077</u>	<u>118,268</u>	<u>107,210</u>	<u>(240,133)</u>	<u>-63%</u>	<u>(147,735)</u>	<u>-125%</u>	
Department: 41400 - CERT TEAM									
CERT TEAM	3,000	3,000	3,000	3,000	-	0%	-	0%	
	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>-</u>	<u>0%</u>	<u>-</u>	<u>0%</u>	

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
STATE ACCOMMODATION TAX FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
STATE ACCOMMODATIONS TAX REVENUE	\$ 1,560,667	\$ 1,560,667	\$ 1,560,667	\$ 1,586,688	\$ 26,021	2%	\$ 26,021	2%	Based on the trend-2% increase
INTEREST REVENUE	<u>5,000</u>	<u>5,000</u>	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>	<u>200%</u>	<u>-</u>	<u>0%</u>	Steadily growing rate of return
	1,565,667	1,565,667	1,575,667	1,601,688	36,021	2%	26,021	2%	
EXPENDITURES:									
PROMOTIONAL FUND	469,700	469,700	468,200	480,506	10,806	2%	12,306	3%	30% of SATAX
SATAX CURRENT YEAR FUNDING	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>-</u>	<u>0%</u>	<u>-</u>	<u>0%</u>	
TOTAL STATE ACCOMMODATION TAX EXPENDITURE	1,569,700	1,569,700	1,568,200	1,580,506	10,806	1%	12,306	1%	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ <u>(4,033)</u>	\$ <u>(4,033)</u>	\$ <u>7,467</u>	\$ <u>21,182</u>	\$ <u>25,214</u>	<u>-625%</u>	\$ <u>13,714</u>	<u>184%</u>	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
REVENUES:									
COUNTY ACCOMMODATION TAX	\$ 484,000	\$ 484,000	\$ 484,000	\$ 492,000	\$ 8,000	2%	\$ 8,000	2%	2% increase
INTEREST REVENUE	10,000	10,000	30,000	30,000	20,000	200%	-	0%	Based on current year actuals
TOTAL CATAX REVENUES	494,000	494,000	514,000	522,000	28,000	6%	8,000	2%	
EXPENDITURES :									
WATER & SEWAGE	15,000	15,000	15,000	15,000	-	0%	-	0%	50% allocation from GF
SOLID WASTE DISPOSAL	25,000	25,000	25,000	25,000	-	0%	-	0%	50% allocation from GF
CUSTODIAL COSTS	5,000	5,000	5,000	5,000	-	0%	-	0%	100% of trash can pickup
LANDSCAPING COSTS - MINOR	5,000	5,000	5,000	5,000	-	0%	-	0%	50% allocation from GF
REPAIR & MAINT - BUILDING	1,000	1,000	1,000	1,000	-	0%	-	0%	50% allocation from GF
PEST CONTROL COSTS	500	500	500	500	-	0%	-	0%	50% allocation from GF
TELEPHONE - REGULAR	7,500	7,500	7,500	7,500	-	0%	-	0%	
SECURITY SYSTEM COSTS	200	200	200	200	-	0%	-	0%	50% allocation from GF
NW FRESHFIELDS	-	-	-	2,000	2,000	100%	2,000	100%	Freshfields Promotions
BEACH PATROL COSTS	320,765	320,765	320,765	320,765	-	0%	-	0%	
BEACH MONITORING & REPAIRS	80,000	80,000	80,000	70,000	(10,000)	-13%	(10,000)	-13%	Beach Mitigation, Annual beach survey and report (CSE)
KI CONSERVANCY	70,000	70,000	70,000	70,000	-	0%	-	0%	
ENVIRONMENTAL RESEARCH	45,000	45,000	45,000	42,000	(3,000)	-7%	(3,000)	-7%	Bobcats GPS, Bird banding, Interns, Alligators
EDUCATIONAL PROGRAMS	22,500	22,500	25,000	30,000	7,500	33%	5,000	20%	
FISH STUDIES & EQUIPMENT	6,000	6,000	6,000	6,000	-	0%	-	0%	Estimate for fish tissue testing and stocking
POND MANAGEMENT	5,000	5,000	5,000	5,000	-	0%	-	0%	
ELECTRICITY COSTS	10,000	10,000	10,000	10,000	-	0%	-	0%	50% allocation from GF
TOTAL CATAX EXPENDITURES	618,465	618,465	620,965	614,965	(3,500)	-1%	(6,000)	-1%	
FUND ALLOCATIONS TO OTHER FUNDS :									
ALLOCATE FROM SATAX	(100,000)	(100,000)	(100,000)	(100,000)	-	0%	-	0%	
TOTAL CATAX FUND EXPEND, ALLOCATI	518,465	518,465	520,965	514,965	(3,500)	-1%	(6,000)	-1%	
NET INCREASE/(DECREASE) IN FUND BAL	\$ (24,465)	\$ (24,465)	\$ (6,965)	\$ 7,035	\$ 31,500	-129%	\$ 14,000	-201%	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
REVENUES:									
LOCAL ACCOMMODATION TAX	\$ 1,007,760	\$ 1,007,760	\$ 1,007,760	\$ 1,037,993	\$ 30,233	3%	\$ 30,233	3%	Based on the trend-3% increase
INTEREST REVENUE	<u>25,000</u>	<u>25,000</u>	<u>70,000</u>	<u>70,000</u>	<u>45,000</u>	<u>180%</u>	<u>-</u>	<u>0%</u>	Approximately 2% rate of return on investments
TOTAL LATAX REVENUES	<u>1,032,760</u>	<u>1,032,760</u>	<u>1,077,760</u>	<u>1,107,993</u>	<u>75,233</u>	<u>7%</u>	<u>30,233</u>	<u>3%</u>	
EXPENDITURES :									
SALARIES - REGULAR EMPLOYEES	93,000	93,000	92,478	97,102	4,102	4%	4,624	5%	60% of the biologists payroll
FICA ER MATCH	7,074	7,074	7,075	7,428	354	5%	354	5%	
INSURANCE - MEDICAL	16,352	16,352	16,352	17,219	867	5%	867	5%	
RETIREMENT MATCH	15,264	15,264	15,264	16,909	1,645	11%	1,645	11%	
DEPUTIES COST	561,951	561,951	181,059	463,234	(98,717)	-18%	282,175	156%	
BEACH UPKEEP	53,000	53,000	53,000	53,000	-	0%	-	0%	Based on the contract with CW contract-\$43k , plus \$10k for vehicle access repairs
TURTLE PATROL	4,500	4,500	7,500	7,500	3,000	67%	-	0%	
VEHICLE	35,000	35,000	34,159	30,000	(5,000)	-14%	(4,159)	-12%	
COMMUNITY OUTREACH MOTORING RETREAT	15,000	15,000	15,000	-	(15,000)	-100%	(15,000)	-100%	Replace 2015 Tacoma
BEACH SUPPLIES COSTS	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>	<u>0%</u>	<u>-</u>	<u>0%</u>	
TOTAL LATAX EXPENDITURES	<u>803,641</u>	<u>803,641</u>	<u>424,387</u>	<u>694,892</u>	<u>(108,749)</u>	<u>-14%</u>	<u>270,505</u>	<u>64%</u>	
FUND TRANSFERS AND ALLOCATIONS TO OTHER FUNDS :									
TRANSFER TO ARTS & CULTURAL FUND	223,993	223,993	223,993	237,459	13,466	6%	13,466	6%	
TRANSFER TO GENERAL FUND	-	-	479,358	238,000	238,000	NA	(241,358)	-50%	Transfer to GF for 85% cost of KI improvements
TRANSFER TO CAPITAL FUND	<u>1,201,552</u>	<u>1,201,552</u>	<u>1,201,552</u>	<u>415,197</u>	<u>(786,355)</u>	<u>-65%</u>	<u>(786,355)</u>	<u>-65%</u>	Future Beach Renurishment -20% of LATAX revenue, Emergency Fund-20%
TOTAL LATAX FUND EXPEND, TRANSFERS & ALLOC	<u>2,229,185</u>	<u>2,229,185</u>	<u>2,329,289</u>	<u>1,585,548</u>	<u>(643,637)</u>	<u>-29%</u>	<u>(1,014,246)</u>	<u>-44%</u>	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ <u>(1,196,425)</u>	\$ <u>(1,196,425)</u>	\$ <u>(1,251,529)</u>	\$ <u>(477,555)</u>	\$ <u>718,870</u>	<u>-60%</u>	\$ <u>773,974</u>	<u>-62%</u>	

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
BEVERAGE PERMITS FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
REVENUES:									
BEVERAGE TAX REVENUE	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0%	\$ -	0%	\$3k per alcoholic beverage permit (15 entities)
	45,000	45,000	45,000	45,000	-	0%	-	0%	
FUND TRANSFERS TO OTHER FUNDS :									
TRANSFER TO CAPITAL FUND	50,000	50,000	50,000	50,000	-	0%	-	0%	
	50,000	50,000	50,000	50,000	-	0%	-	0%	
NET INCREASE/(DECREASE) IN FUND BAL	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
REVENUES:									
HOSPITALITY TAX	\$ 577,320	\$ 577,320	\$ 577,320	\$ 588,866	\$ 11,546	2%	\$ 11,546	2%	Based on the trends-2% increase
INTEREST REVENUE	20,000	20,000	50,000	50,000	30,000	150%	-	0%	Approximately 2% rate of return on investments
TOTAL HOSPITALITY TAX REVENUES	597,320	597,320	627,320	638,866	41,546	7%	11,546	2%	
EXPENDITURES :									
WATER & SEWAGE	68,750	68,750	68,750	68,750	-	0%	-	0%	Irrigation for KI Parkway, round a bout, Beachwalker Dr and Betsy Kerri son Parkway
LANDSCAPING COSTS - MINOR	133,000	133,000	133,000	133,000	-	0%	-	0%	Contract with Greenery for maintenance of KI Parkway, round a bout, Beach walker Dr and Betsy Kerrison Parkway
CHRISTMAS DECORATIONS	15,000	15,000	10,399	15,000	-	0%	4,601	44%	Estimate for Christmas decorations
ELECTRICITY COSTS	3,000	3,000	3,000	3,000	-	0%	-	0%	Electricity for round a bout lights
TOTAL EXPENDITURES	219,750	219,750	215,149	219,750	-	0%	4,601	2%	
FUND TRANSFERS TO OTHER FUNDS :									
TRANSFER TO ARTS & CULTURAL FUND	22,000	22,000	22,000	22,000	-	0%	-	0%	
TRANSFER TO CAPITAL FUND	1,115,464	1,115,464	1,115,464	235,547	(879,917)	-79%	(879,917)	-79%	20% of Hospitality tax revenue for future projects on tourism related infrastructure , 20% -Emergency Fund
TOTAL HOSPITALITY FUND EXPEND & TRA	1,357,214	1,357,214	1,352,613	477,297	(879,917)	-65%	(875,316)	-65%	
NET INCREASE/(DECREASE) IN FUND BALA	\$ (759,894)	\$ (759,894)	\$ (725,293)	\$ 161,570	\$ 921,464	-121%	\$ 886,863	-122%	

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
ARTS & CULTURAL FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
SOURCES :									
TRANSFER FROM LATAX FUND	\$ 223,993	\$ 223,993	\$ 223,993	\$ 237,459	\$ 13,466	6%	\$ 13,465.96	6%	
TRANSFER FROM HOSPITALITY TAX FUND	22,000	22,000	22,000	22,000	-	0%	-	0%	
TRANSFER FROM GENERAL FUND	118,000	118,000	118,000	118,000	-	0%	-	0%	
TICKET SALES	-	-	15,000	-	-	NA	(15,000)	-100%	
TOTAL SOURCES	363,993	363,993	378,993	377,459	13,466	4%	(1,534)	0%	
EXPENDITURES:									
PAYROLL & RELATED EXPENSES	60,940	60,940	60,940	74,459	13,519	22%	13,519	22%	
OFFICE/PRINTING EXPENSES	3,053	3,053	3,053	3,000	(53)	-2%	(53)	-2%	
ARTS COUNCIL	115,000	115,000	115,000	115,000	-	0%	-	0%	
ADMINISTRATIVE COST	3,000	3,000	3,000	3,000	-	0%	-	0%	
CULTURAL EVENTS	182,000	182,000	197,000	182,000	-	0%	(15,000)	-8%	
TOTAL EXPENDITURES	363,993	363,993	378,993	377,459	13,466	0%	(1,534)	-8%	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 0	4%	\$ 0	7%	

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
VICTIMS ASSISTANCE FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 1 Projections % Change	Justifications
SOURCES :									
VICTIMS ASSISTANCE FEES	10,000	10,000	10,000	10,000	-	0%	-	0%	
TOTAL SOURCES	10,000	10,000	10,000	10,000	-	0%	-	0%	
EXPENDITURES:									
CONTRIBUTIONS TO VICTIMS PROGRAMS	10,000	10,000	10,000	10,000	-	0%	-	0%	
TOTAL EXPENDITURES	10,000	10,000	10,000	10,000	-	0%	-	0%	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	

TOWN OF KIAWAH ISLAND
BUDGET FOR YEAR ENDED 6/30/20
CAPITAL FUND

	2018-2019 Budget	2018-2019 Amended Budget	Annualized 2018/2019	2019-2020 Proposed Budget	FY 19 Budget \$ Change	FY 19 Budget % Change	FY 19 Projections \$ Change	FY 19 Projections % Change	Justifications
REVENUES & SOURCES :									
TRANSFER FROM GENERAL FUND	\$ 370,586	\$ 370,586	\$ 370,586	\$ 362,378	\$ (8,208)	-2%	\$ (8,208)	-2%	
TRANSFER FROM LOCAL ACCOMMODATION FUND	1,201,552	1,201,552	1,201,552	415,197	(786,355)	-65%	(786,355)	-65%	
TRANSFER FROM BEVERAGE FUND	50,000	50,000	50,000	50,000	-	0%	-	0%	
TRANSFER FROM HOSPITALITY TAX FUND	1,115,464	1,115,464	1,115,464	235,547	(879,917)	-79%	(879,917)	-79%	
INTEREST	<u>20,000</u>	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>	<u>50%</u>	<u>-</u>	<u>0%</u>	
TOTAL REVENUES & SOURCES	2,757,602	2,757,602	2,767,602	1,093,122	(1,664,480)	-	(1,674,480)	-61%	
EXPENDITURES:									
DEBT SERVICE/PRINCIPAL	333,333	333,333	333,333	333,333	-	0%	-	0%	
DEBT SERVICE/ INTEREST	<u>37,253</u>	<u>37,253</u>	<u>37,253</u>	<u>29,045</u>	<u>(8,208)</u>	<u>-22%</u>	<u>(8,208)</u>	<u>-22%</u>	
TOTAL EXPENDITURES	370,586	370,586	370,586	362,378	(8,208)	-2%	(8,208)	-2%	
NET INCREASE/(DECREASE) IN FUND BALANCE	<u>\$ 2,387,016</u>	<u>\$ 2,387,016</u>	<u>\$ 2,397,016</u>	<u>\$ 730,744</u>	<u>\$ (1,656,272)</u>	<u>-69%</u>	<u>\$ (1,666,272)</u>	<u>-70%</u>	

Town of Kiawah Island
Five Year Capital Improvements Plan

<u>Capital Expenditures</u>	<u>Annualized FY2019</u>	<u>Budget FY2020</u>	<u>Projected FY2021</u>	<u>Projected FY2022</u>	<u>Projected FY2023</u>	<u>Projected FY2024</u>
Beach Renourishment	-	-	1,000,000	-	-	-
Beachwalker Drainage Repair	58,857	-	-	-	-	-
KI Parkway Resurfacing Engineering	-	280,000	-	-	-	-
KI Parkway Resurfacing	-	-	2,000,000	-	-	-
Kiawah River Shoreline Erosion	119,413	-	-	-	-	-
Turn Lane on Beachwalker Drive	283,000	-	-	-	-	-
Vehicles	-	-	-	-	-	-
· Administration	-	-	32,000	-	-	-
· Building Department	-	-	60,000	-	-	-
· Code Enforcement	34,159	-	-	35,000	-	-
· Public Works	24,092	-	-	-	-	-
· Wildlife/Turtle Patrol	-	30,000	-	-	-	-
Equipment	17,757	-	-	-	-	-
Total Capital Expenditures	\$ 537,278	\$ 310,000	\$ 3,092,000	\$ 35,000	\$ -	\$ -



Tab | 4

TOWN COUNCIL

Agenda Item



Request for Town Council Action

TO: Town Council

FROM: Stephanie Monroe Tillerson, AICP

SUBJECT: Regulation of Single-Use Plastics & the Amendment to the Environmental Committee Charter

DATE: June 4, 2019

BACKGROUND:

At the May 7, Town Council meeting, an ordinance to prohibit the distribution and use of certain single-use plastics was approved at first reading with the request that staff address concerns raised by Town Council during the discussion of the proposed single-use plastics ordinance.

Provided for your consideration is a revised ordinance that addressed concerns expressed by Town Council at the May meeting. Some of the concerns or questions are:

1. Plastic cutlery other than within Town Hall or at Town events are they banned or not?
2. Red solo type cups or the plastic cups are they banned from the beach?
3. Egg carton and meat trays are they banned?
4. The implementation date of September 8th; are there exemptions or ability to allow entities on the Island to ask for a hardship waiver?

With regards to question 4, please find attached an amendment to the Environment Committee Charter, giving them the authority and ability to consider waivers to the proposed single-use plastics ordinance.

ANALYSIS AND RECOMMENDATION:

The Town's Plastics subcommittee provided Council with a variety of information at the April 24 workshop, and additional discussion occurred at the May 7 Town Council meeting

The recommendation is to approve at Second Reading an ordinance to prohibit the distribution and use of certain single-use plastics, and to amend the Environmental Committee Charter.

THE TOWN OF KIAWAH ISLAND

ORDINANCE 2019-03

AN ORDINANCE REGULATING THE USE OF SINGLE USE PLASTIC CARRYOUT BAGS, PLASTIC STRAWS, AND POLYSTYRENE/PLASTIC FOAM PRODUCTS

WHEREAS, the Town of Kiawah Island Municipal Code currently contains Article 14 – General Regulations; and

WHEREAS, single use plastic carryout bags distributed by merchants to customers and used for carrying, transporting, or storing purchased goods or products has a detrimental effect on the environment of Kiawah Island, South Carolina; and

WHEREAS, the Town Council wishes to create a uniform standard regarding the ban of the use of single use plastic carryout bags, plastic straws, and polystyrene/plastic foam products throughout the Island, and finds that it is in the best interest of the residents of the Island, environment, and marine life to reduce the use of single use plastic carryout bags, plastic straws, and polystyrene/plastic foam products by business establishments and to encourage the use of reusable carryout bags and recyclable paper carryout bags; and

WHEREAS, regulating the use of plastic straws and polystyrene/plastic foam products and encouraging the use of locally recyclable or compostable material will further protect the beaches and other natural landscapes of Kiawah Island; and

WHEREAS, the Town Council wishes to prohibit the possession and use of single use plastic bags, plastic straws, polystyrene/plastic foam products, and balloons on the Kiawah Island beach; and

WHEREAS, the Town Council wishes to create Chapter 4 - Regulation of Single-Use Plastics to be included in Article 14; and

WHEREAS, the Town Council wishes to also amend Article 16, Beach Management, Chapter 4 to create Section 16-410 to reference the prohibition on the possession and use of single use plastic bags, plastic straws, polystyrene/plastic foam products, and balloons on the Kiawah Island beach.

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 and Intent**

It is an objective of the Town of Kiawah Island to protect and preserve the natural environment of Kiawah Island by regulating the use of materials detrimental to the island's environment and promote the use by businesses and consumers of environmentally preferred materials. The purpose of this Ordinance is to prohibit the use of single-use plastic carryout bags for distribution and use by food or grocery establishments, food providers, retailers, stores, shops, sellers, vendors, and other merchants for their customers to carry, transport, or store purchased goods

or products, prohibit the use and distribution of plastic straws, and prohibit the distribution of polystyrene/plastic foam products. Business establishments are encouraged to make reusable carryout bags available for sale, recyclable paper carryout bags available for such distribution and use and use locally recyclable and compostable material.

Section 2 **Ordinance**

Article 14 - Chapter 4 - Regulation of Single-Use Plastics shall read as follows:

Sec. 14-401 **Definitions and Interpretations**

The following words, terms, and phrases, when used in this Ordinance, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

“Beach” That area as defined in Section 16-102 of the Town of Kiawah Island Municipal Code and extending into the waters of the Atlantic Ocean for a distance of 100 yards; provided however in addition, this shall not apply to persons operating boats in the area of the waters described herein.

“Business Establishment” Any food or grocery establishment, food provider, retail, or commercial enterprise that provides single-use plastic carryout bags to its customers through its employees, agents, or independent contractors associated with that business. The term includes, but is not limited to, retailers, stores, shops, sellers, vendors, warehouses, merchants or any other entity that sells goods and products that use and distribute single-use plastic carryout bags to their customers to carry, transport, or store purchased goods or products purchased from the business establishment.

“Town of Kiawah Island Facility” Any building, structure, or vehicle owned and operated by the Town of Kiawah Island, its agents, agencies, and departments.

“Compostable” All material in the product or package, when composted in an industrial or municipal compost operation, will break down, or otherwise become part of usable compost in a safe, timely manner.

“Customer” A client, purchaser, buyer, patron, shopper, and consumer who purchases goods, products, or merchandise from a business establishment.

“Disposable Food Service Ware” Any product, including but not limited to, containers, clamshells, bowls, plates, trays, cartons, cups, straws, stirrers, napkins, and other items designed for one-time use with prepared food, takeout food, and leftovers.

“Food or Grocery Establishment” Any sales outlet, shop, vehicle, or other places of business that sells or conveys food or beverages, in which the food or beverage is predominately contained, held, or wrapped in packaging.

“Food Provider” Any vendor, business, organization, entity, group, individual, or food or grocery establishment that offers food or beverage to the public.

“Polystyrene/plastic foam” A blown expanded and extruded polystyrene, often called Styrofoam,

or other plastic foam processed by multiple techniques into consumer products. The products generally include but are not limited to, cups, bowls, plates, trays, clamshell containers, meat trays, egg cartons, coolers, ice chests, shipping boxes, packing peanuts, and beach or pool toys.

“Reusable Carryout Bag” A carryout bag specifically designed and manufactured for multiple reuses that meet the following criteria:

- A. Displays in a highly visible manner on the bag exterior, language describing the bag’s ability to be reused and recycled;
- B. Has a handle, except that handles are not required for carryout bags constructed out of recyclable paper with a height of less than fourteen (14) inches and width of less than eight (8) inches; and
- C. Is constructed out of any of the following materials:
 - 1) Cloth, canvas, or other washable fabric, or other durable materials whether woven or non-woven;
 - 2) Recyclable plastic with a minimum thickness of 4 mils; capable of being cleaned and disinfected, and has a minimum lifetime of one hundred twenty-five (125) uses;
 - 3) Recyclable paper.

“Single-Use Plastic Carryout Bag” A plastic bag, made predominantly from lightweight plastic derived from petroleum or other biologically based sources, provided by a business establishment to a customer at the point of sale for the purpose of carrying, transporting, and storing the purchased goods or products.

Sec. 14-402 Regulations

- A. No business establishment within the municipal boundary of the Town of Kiawah Island may provide single-use plastic carryout bags to its customers.
- B. Business establishments within the Town of Kiawah Island are strongly encouraged to provide prominently displayed signage advising customers of the benefit of reducing, reusing, and recycling and promoting the use of reusable carryout bags by customers.
- C. No food or grocery establishment or food provider within the municipal boundary of the Town of Kiawah Island may provide plastic straws or disposable food service ware containing polystyrene/plastic foam to its customers.
- D. No business establishment within the municipal boundary of the Town of Kiawah Island may sell, rent, or provide any polystyrene/plastic foam product to its customers, except as exempted in this Ordinance.
- E. All single-use plastic carryout bags, all plastic straws, all polystyrene/plastic foam products, and all balloons are prohibited from possession or use on the beach.
- F. All Town of Kiawah Island facilities shall use recyclable or compostable products for disposable food service ware.
- G. No person or business may provide single-use plastic carryout bags, plastic straws or polystyrene/plastic foam products at any Town facility, Town-sponsored event, or any event

held on Town property.

Sec. 14-403 **Exemptions**

This Ordinance shall not apply to the following:

- A.** Laundry dry cleaning bags, door-hanger bags, ice bags, newspaper bags, or packages of multiple bags intended for use as garbage, pet waste, or yard waste;
- B.** Bags provided by physicians, dentists, pharmacists or veterinarians to contain prescription drugs or other medical necessities;
- C.** Bags used by a customer inside a business establishment to:
 - 1) Contain bulk items, such as produce, nuts, grains, candy, or small hardware items;
 - 2) Contain or wrap frozen foods, meat, or fish, whether or not prepackaged;
 - 3) Contain or wrap flowers, potted plants or other items to prevent moisture damage to other purchases; or
 - 4) Contain unwrapped prepared foods or bakery goods;
- D.** Bags used by a non-profit organization or other hunger-relief charity to distribute food, grocery products, clothing, or other household items;
- E.** Bags of any type that the customer brings to the store for their own use for carrying away from the store goods that are not placed in a bag provided by the store;
- F.** Plastic straws necessary for customers with medical or physical conditions;
- G.** Products made from polystyrene/plastic foam, which are wholly encapsulated or encased by more durable material, including but not limited to surfboards, boats, and life preservers;
- H.** Meat trays, plastic lids used to contain foods and liquids, to-go condiments and cutlery (i.e., forks, spoons, knives);
- I.** Any product purchased, prepared or packaged outside the Town of Kiawah Island and sold in or delivered into the Town; and
- J.** Emergency, Hospital, and Medical Supply and Services Procurement: In an emergency situation and for immediate preservation of the public peace, health or safety, Town of Kiawah Island facilities, food vendors, Town of Kiawah Island franchises, contractors and vendors doing business with the Town of Kiawah Island shall be exempt from the provisions of this Ordinance.

Sec. 14-404 **Requests for Exemptions**

- A.** A food or grocery establishment or food provider may request an exemption from the requirements of this Ordinance, for a period up to one year, upon written request to the Town of Kiawah Island Environmental Committee showing that this Ordinance would create an undue hardship or practical difficulty not generally applicable to other persons in similar

circumstances.

- B. A business establishment may request an exemption to sell or provide polystyrene/plastic foam products, upon written request to the Environmental Committee showing a public health and safety requirement or medical necessity for the product.
- C. All requests for exemption shall be submitted to the Chairman of the Environmental Committee in writing only and include all information necessary for the Environmental Committee to make a decision, including, but not limited to, documentation showing factual support for the requested exemption.
- D. The Environmental Committee may approve the request for exemption in whole or in part, with or without conditions. The Environmental Committee shall issue its decision, in writing, within forty-five (45) days of receipt of the request. The decision of the Environmental Committee may be appealed to Town Council.

Sec. 14-405 **Enforcement and Penalties**

- A. Any person or business establishment that violates or fails to comply with any of the provisions found in this Ordinance shall be deemed guilty of an offense and shall be subject to a fine of up to \$500 or imprisonment for not more than 30 days, or both, upon conviction. Each day of violation shall be considered a separate offense.
- B. In addition to the penalties set forth in this section, repeated violations of this Ordinance by a person who owns, manages, operates, is a business agent of, or otherwise controls a business establishment, may result in the suspension or revocation of the business license issued to the business establishment for the premises on which the violations occurred. The Town of Kiawah Island will not issue or renew a business license until all outstanding fines against the business establishment for violations of this article are paid in full.
- C. Violation of this article is declared to be a public nuisance, which may be abated by the Town of Kiawah Island by restraining order, preliminary and permanent injunction, or other means provided by law, and the Town of Kiawah Island may take action to recover the costs of the nuisance abatement.

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 take effect at the later of (2) months after the second reading or September 8, 2019.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF KIAWAH ISLAND ON THIS ____ DAY OF _____, 2019.

Craig Weaver, Mayor

Petra S. Reynolds, Town Clerk

___/___/2019 1st Reading

___/___/2019 2nd Reading



Tab | 5

TOWN COUNCIL

Agenda Item

The Town of Kiawah Island

Environmental Committee Charter

- I. The Town Council established the Kiawah Island Environmental Committee on January 14, 2003. Its function is to proactively deal with a broad array of environmental issues including those of the Wildlife Committee, which it replaced.
- II. The committee shall be constituted with not less than six nor more than eighteen members. A member of the Town Council with oversight responsibility for environmental concerns shall serve as the committee chairman. Other members shall include permanent residents and representatives from Kiawah Island organizations with similar environmental interests.
- III. The members shall be approved by the Mayor and Town Council.
- IV. Terms for the committee members shall be for one year and expire annually on January 31. The Mayor and Town Council may reappoint committee members for successive terms as approved.
- V. The committee will perform the following functions:
 - a. Study and report on environmental issues, as may be referred by town staff, Town Council, or self generated.
 - b. Serve as an advocate for the protection and control of island wildlife, birds, fish, and insects. Mediate issues between people and these species.
 - c. Provide and/or support public awareness and education of the environmentally sensitive use of parks, nature trails, and waterways, interact with off island environmental agencies and groups; and field on island complaints.
 - d. Support a healthy island ecosystem, including beach, ponds, marsh, and maritime forest.
 - e. Monitor turtle nesting, shorebird nesting and the population and health of these and other species e.g. deer, bobcat, fox, raccoon, and alligators. Monitor stranding of dolphins and whales.
 - f. Support ocean, river, and pond water quality monitoring and control.
 - g. Make recommendations to Town Council on ways to improve the quality of environmental services, the cost effectiveness of such services and whether contractors or town staff should perform such services.
 - h. A subcommittee of the Environmental Committee of not more than five (5) members should be created to hear and decide Request for Exemptions to the Plastics Ordinance as defined in the Town of Kiawah Island's Plastics Ordinance. The Chair of the Environmental Committee should select the five (5) committee members.
- VI. The Environmental Committee shall coordinate its efforts, as appropriate, with the activities of the State and Federal Agencies and with the other organizations, sharing a similar purpose.

- VII.** The environmental Committee may solicit the assistance of the others to assist committee members in carrying out the committee activities.
- VIII.** Committee meetings shall be noticed and open to the public as is required by State Law. In addition to committee members, other invited guests and special consultants may participate from time to time.
- IX.** The committee will be responsible to the Town Council and has no authority to spend funds or supervise staff except as approved by Town Council. Annually, the committee shall prepare a budget request covering committee activities for submittal to Town Council for approval and inclusion in the overall Town budget. The Committee Chairman shall report to Town Council at regularly scheduled Town Council meeting.



Tab | 6

TOWN COUNCIL

Agenda Item

**FIRST AMENDMENT TO THE AMENDED AND
RESTATED DEVELOPMENT AGREEMENT
BY AND BETWEEN
KIAWAH RESORT ASSOCIATES, L.P., ET AL AND
THE TOWN OF KIAWAH ISLAND**

WHEREAS, the Town of Kiawah Island and Kiawah Resort Associates, L.P. and its related entities (respectively referred to as “Town” and “Property Owner”), entered into an Amended and Restated Development Agreement on December 5, 2013 (hereinafter the “Agreement”), effective that same date, recorded at Book 0377, Page 802, in the Office of the Register of Deed for Charleston County; and

WHEREAS, the Agreement provides in Section 22 that the Agreement may be amended by the Parties; and,

WHEREAS Section 21 of the Agreement titled “Term of the Agreement” provides, in pertinent part, as follows: “This Agreement shall expire on January 1, 2023. If the Property Owner shall provide to the Town a certification that highland within the Real Property owned by the Property Owner as of January 1, 2016, is 250 acres or greater, the Town and the Property Owner shall enter an amendment to this Agreement extending the term to January 1, 2026....”; and

WHEREAS, the Property Owner has certified to the Town that highland within the Real Property owned by the Property Owner as of January 1, 2016, was more than 250 acres, as indicated on Exhibit 1 hereto; and

WHEREAS, the Property Owner and the Town desire to amend the Agreement to change the term and the Termination Date to January 1, 2026.

NOW, THEREFORE, in return for the mutual promises herein and other valuable consideration, the Town and Property Owner agree to amend, and hereby amend, the Agreement to modify the first sentence of Section 21 as follows: "This Agreement shall expire on January 1, 2026."

All other terms, conditions, and provisions of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, this First Amendment to the Agreement has been entered and enacted this _____ day of _____, 2019.

[Signature pages to follow]

TOWN OF KIAWAH ISLAND

SIGNED, SEALED, AND DELIVERED
IN THE PRESENCE OF:

TOWN OF KIAWAH ISLAND (Town)
(SEAL)

By: _____
Craig Weaver, Mayor

Attest: _____
Petra Reynolds
Clerk of Council

STATE OF SOUTH CAROLINA)
)
COUNTY OF CHARLESTON)

ACKNOWLEDGMENT
(TOWN)

THE FOREGOING INSTRUMENT was acknowledged before me by the TOWN OF KIAWAH ISLAND, by Craig Weaver, its Mayor, and Petra Reynolds, its Clerk of Council, this _____ day of _____, 2019.

_____ (SEAL)
Notary Public for South Carolina
My Commission Expires: _____

PROPERTY OWNER

SIGNED, SEALED AND DELIVERED
IN THE PRESENCE OF:

KIAWAH RESORT ASSOCIATES, L.P.
(SEAL)

By: Coral Canary GP, L.L.C.
a Delaware limited liability company
(CORP.SEAL)

Its: General Partner

By: _____

Patrick Melton

Its: President

[illegible]

ACKNOWLEDGMENT

THE FOREGOING INSTRUMENT was acknowledged before me by KIAWAH RESORT ASSOCIATES, L.P., by Coral Canary GP, L.L.C., a Delaware limited liability company, its General Partner, by Patrick Melton, its President, this _____ day of _____, 2019.

_____(SEAL)
Notary Public for South Carolina
My commission expires: _____

**Exhibit 4.1: Description of Real Property
Owned by Property Owner
10.16.2013**

* Owned by Property Owner as of January 1, 2016

TAX MAP NUMBER (TMS)	PARCEL NO.	PARCEL DESCRIPTION - KIAWAH ISLAND	ACREAGE (ABOVE M.H.W.)
207-00-00-002	2	Mingo North	* 8.27
207-00-00-002	3	Mingo South	* 4.40
207-00-00-002	5	Little Rabbit North	* 6.20
207-02-00-073	7	Sales Center	* 2.37
207-05-00-120	8	Parkway Gate	* 1.20
207-05-00-004	9	Beachwalker Office Park	* 1.748
207-05-00-120	10	Marsh Point Residual	* 0.66
207-05-00-117	11	Beachwalker Lagoon	* 5.94
	12A	Beachwalker Park	* 8.70
	12B	Captain Sam's Spit	* 155.34
	13	Beachwalker Ocean	* 19.50
	15	Utility Tract	* 34.54
209-01-00-120		Utility Tract	
209-01-00-119		Utility Tract	
207-04-00-103		Utility Tract	
209-00-00-001	16	Settlement (Bass Pond) golf course	* 205.47
209-00-00-143		179 Kiawah Island Club Drive sold 04.25.14	0.491
209-00-00-087		166 Kiawah Island Club Drive sold 10.20.14	0.835
209-00-00-145		183 Kiawah Island Club Drive	* 0.690
209-00-00-147		169 Kiawah Island Club Drive sold 04.14.14	0.546
264-05-00-001	22	East Beach Interior	* 33.22
	23	Governors Marsh	
264-01-00-076		140 Halona Lane	* 0.154
264-01-00-107		138 Halona Lane	* 0.197
264-01-00-106		136 Halona Lane	* 0.319
264-01-00-105		134 Halona Lane	* 0.369
264-01-00-104		132 Halona Lane	* 0.229
264-01-00-103		130 Halona Lane	* 0.158
264-01-00-102		128 Halona Lane	* 0.243
264-01-00-101		126 Halona Lane	* 0.238
264-01-00-100		124 Halona Lane	* 0.154
264-01-00-099		122 Halona Lane	* 0.150
264-01-00-098		120 Halona Lane	* 0.213
264-01-00-097		118 Halona Lane	* 0.169
264-01-00-096		116 Halona Lane	* 0.139
264-01-00-095		114 Halona Lane	* 0.177
264-01-00-094		112 Halona Lane	* 0.138
	30	Preserve (Blue Heron)	* 20.19
	41	Osprey Beach 3/Beach Club	
265-13-00-023		225 Ocean Marsh Road	* 4.126
265-13-00-087		219 Ocean Marsh Road	* 1.136
207-00-00-015	43	Ocean Park	* 240.42
SUBTOTAL			551.01

(Revision noted below)

SUBTOTAL 550.14
Ocean Park Sales 10.16..13 thru 01.01.16 (27.90)
31 transactions
NEW SUBTOTAL 522.24