



Town of *Kiawah Island*

Mayor

Craig E. Weaver

Council Members

Maryanne Connelly

Daniel Prickett

Klaus Said

Chris Widuch

Town Administrator

Stephanie Monroe Tillerson

TOWN OF KIAWAH ISLAND TOWN COUNCIL MEETING

Live Stream

April 7, 2020; 2:00 PM

AGENDA

- I. **Call to Order:**
- II. **Pledge of Allegiance**
- III. **Approval of Minutes:**
 - A. Minutes of the Town Council Meeting of March 3, 2020 [Tab 1]
 - B. Minutes of the Special Call Town Council Meeting of March 25, 2020 [Tab 2]
 - C. Minutes of the Special Call Town Council Meeting of March 30, 2020 [Tab 3]
- IV. **Mayor's Update:**
- V. **Citizens' Comments (Agenda Items Only):**
- VI. **Old Business:**

None
- VII. **New Business:**
 - A. Discussion of the Town's Deer and Rodent Management
 - B. To Consider Approval of **Ordinance 2020-03** - An Ordinance Regulating the Use of Second-Generation Anticoagulant Rodenticides – **First Reading** [Tab 4]
 - C. To Consider Approval of **Ordinance 2020-04** - An Ordinance to Amend the Municipal Code of the Town of Kiawah Island, South Carolina, Article 15 - General Offenses, CHAPTER 3 - Offenses Against Public Safety, Sec. 15-306. - Prohibited Noise – **First Reading** [Tab 5]
 - D. To Consider Amending Emergency **Ordinance 2020-02**, Section 6, Related to Penalties for Violation of the Emergency Ordinance.
 - E. To Discuss the Emergency Ordinance 2020-02, Regarding Short-Term Rentals and Social Distancing
 - F. Review of the Fiscal Year 2020-2021 Draft Budget (expenses only) [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

March 3, 2020; 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: Joe Wilson, Town Attorney
Dorota Szubert, Town Treasurer
Petra Reynolds, Town Clerk

Notice of the meeting was posted with the Media 24 hours in advance, according to the Freedom of Information Act. All Town Council meetings are recorded for a complete transcript.

III. **Approval of Minutes:**

A. Minutes of the Town Council Retreat of January 29, 2020

Councilmember Prickett made a motion to approve the minutes of January 29, 2020, Town Council Meetings. The motion was seconded by Councilmember Connelly, and the minutes were unanimously approved.

B. Minutes of the Town Council Retreat of January 30, 2020

Councilmember Said made a motion to approve the minutes of January 30, 2020, Town Council Meetings. The motion was seconded by Mayor Pro Tem Widuch, and the minutes were unanimously approved.

Mayor Weaver reminded that unlike the minutes of a Town Council meeting, the minutes of a Council Retreat or strategy meeting reflect conversations and do not necessarily reflect decisions or that an action will take place in the future.

C. Minutes of the Town Council Meeting of February 4, 2020

Councilmember Said made a motion to approve the minutes of February 4, 2020, Town Council Meetings. The motion was seconded by Councilmember Prickett, and the minutes were unanimously approved.

D. Minutes of the Special Call Town Council Meeting of February 11, 2020

Councilmember Connelly made a motion to approve the minutes of February 11, 2020, Town Council Meetings. The motion was seconded by Mayor Pro Tem Widuch, and the minutes were unanimously approved.

IV. Mayor's Update:

Mayor Weaver stated that the Town's Parkway repaving project has now begun with the mobilizing of equipment and the release of the project schedule for nighttime work of the initial run at milling and paving. In the weeks to follow daytime work will include the construction of the turn lanes into the Andell tract and the addition of the geo-grid that will be used to stabilize the ground where cars and trucks drive over the grass alongside the Parkway. He noted that in April and early May will include a long succession of nighttime work as the final paving is completed.

Mayor Weaver reported on the PGA (Professional Golfers' Association) kick-off media day held at the Sanctuary and co-hosted by Mr. Roger Warren, and Ms. Nikki Halley, Co-Chairs of the 2021 PGA Championship Council. The official kick-off opens the signup for ticket purchases and general public volunteer opportunities for the Championship, which will be played for the second time at the Ocean Course at Kiawah Island Golf Resort in May of 2021. He congratulated Mr. Warren and the Goodwin family for being able to bring back a significant event that inspires a sense of pride in residents and property owners of the Kiawah Community to have a venue that attracts the notoriety, attention, and substantial economic value.

V. Citizens' Comments (Agenda Items Only):

Wendy Kulick – 38 Marsh Edge Lane

Ms. Kulick, referencing the AirMed Care Network, questioned if there was a place on the Town's website in which someone could identify the other states that participate in the Network as they are traveling.

Ms. Edgerton indicated the information on the AirMed Care Network could be located on the Town's website under Public Safety but did not include the other participating states. Mayor Weaver indicated that the information would be requested from the AirMed Care Network so that it would be available.

VI. Old Business:

None

VII. New Business:

A. To Consider Approval of the AirMedCare Network Contract Renewal

Councilmember Connelly stated that in 2018 the AirMedCare Network stopped offering the Business Plan. However, those with an active Business/Municipal Site membership plan are grandfathered in with the option of renewing. This plan was no longer offered to business subscribers due to the continued decline in insurance rate reimbursement. The Municipal Site membership provides air medical transport services originating out of Charleston County for Kiawah Island residents who have medical insurance or billed separately by Medicare.

Councilmember Connelly recommended the approval of the AirMedCare Municipal Site Plan Membership be renewed for another year at the same cost of \$8,163.00 annually.

Mayor Pro Tem Widuch made a motion to approve the AirMedCare Network Contract Renewal at the cost of \$8,163.00. The motion was seconded by Councilmember Said.

Councilmember Prickett questioned how many times the services had been used. Councilmember Connelly indicated that during the contract period, to the Town's knowledge, those individuals airlifted to the hospital were not Town residents.

Following further discussion, the motion to approve the AirMedCare Network Contract Renewal was unanimously passed.

B. Discussion of the Town's Current Noise Ordinance

Mayor Weaver indicated the discussion of the Town's current noise ordinance began at the strategic retreat and continues to get feedback from members on if they would like to have staff move forward to bring Council a specific recommendation on the amendment of the ordinance.

Mayor Weaver gave background on the Town's long-standing current noise ordinance, indicating that there was not a suggestion or recommendation for a new ordinance. While noise issues are usually dealt with without tickets, any violations are handled by deputies or by security from the Community Association, who also has a noise ordinance in place.

Mayor Weaver indicated that over the past year an issue has arisen calling into question the language in the current ordinance which states, *"In addition, sound that is audible beyond the real property boundaries of the dwelling unit where sound emanates is prohibited between the hours of 11:00 p.m. and 7:00 a.m. daily"*. He stated that the all or nothing policy the ordinance implies that if any noise disseminates across property lines, it is a violation.

Mayor Weaver indicated that a current situation involved facility equipment at the Timbers, which initially made a significant amount of noise and was constantly running. The concern expressed by residents in the adjoining properties resulted in involvement from the Town, Community Association, and the ARB(Architectural Review Board). Timbers addressed the matter by working with sound consultants making several changes to their situation to bring the sound level down. Despite the improvements, from the standpoint of the residents in the adjoining properties, the Town's ordinance indicates that no sound can be audible, the noise continues to be a violation, and the Town is not enforcing its ordinance.

Mayor Weaver explained there is not a ration way for the Town to take the position that any sound that emanated across property lines is a violation, making the current ordinance virtually unenforceable. Discussion with the Town Attorney and research of other municipalities' practices showed the use of some objective sound measure in decibels. He discussed the presented draft of potential changes to the current noise ordinance language. Changes include the use of decibels as a placeholder and, should Council have a desire to have staff conduct additional research, a combination of input from the Town's Building Services, Attorney, and Planning Group would provide a recommendation and better understanding of potential changes.

Councilmember Connelly discussed the importance of having an enforceable ordinance to handle complaints objectively, realistic measurement of decibels with the use of apps, the suggestion to extend the quiet time from 7 am to 8 am to limit the noise created by the use of large equipment like jackhammers.

Mayor Pro Tem Widuch pointed out the only two choices were to continue with an ordinance that is unenforceable or to craft a new ordinance despite the potential difficulty that may be involved.

Mr. Wilson attested the language he drafted is automatic, unique, and follows the trend on noise ordinances to move away from the subjective, like unreasonable noise, and towards the objective measures. He also addressed the measurement of decibels, indicating the use of an actual resource would fall to code enforcement rather than law enforcement.

Councilmember Said clarified that the use of a set decibel was so that there is a criterion for enforcement of a common complaint rather than the constant monitoring by code enforcement. With the Town having experience related complaints, he concurred with the inclusion of a good objective standard of measurement without changing the rest of the ordinance. Mayor Weaver stated he agreed and pointed out that a potential change to the quiet time would have implications with the ability of construction work to begin at 7 am.

Mayor Weaver confirmed that Councilmembers were in agreement with staff going forward in bringing a specific proposal or recommendation to Council for approval.

C. To Consider Approval of the CE&I Contract with the Dennis Corporation for Kiawah Island Parkway Re-Pavement and Other Improvements

Ms. Tillerson stated Banks Construction was the successful bidder and awarded the contract to complete the Parkway repaving and improvement project and are scheduled to begin work this week. She indicated that over the next two and a half months, Mr. Gottshalk, the Town's Public Works Manager, and McCormick Taylor would be watching over the project progress. Still, the Town does not have staff with construction, engineering, and road inspection (CE&I) experience to evaluate and approve decisions that need to be made during nightwork. Ms. Tillerson indicated the Dennis Corporation submitted a proposal to provide CE&I services for the Parkway project noting that they provided the same level of service during the Beachwalker Drive turning-lane project. The Town was very satisfied with the performance of the Dennis Corporation.

Ms. Tillerson indicated the proposal from the Dennis Corporation for CE&I services includes thirty hours for \$28,400.00.

Mayor Weaver made a motion to enter into a contract with the Dennis Corporation for CE&I services in an amount not to exceed \$28,400.0. The motion was seconded by Mayor Pro Tem Widuch, and the motion was unanimously approved.

D. Review of the Fiscal Year 2020-2021 Draft Budget (revenue only)

Ms. Szubert presented a history of the Town's major revenue sources over the past twelve years, which included the previous recession stating there were some decreases in revenue sources with accommodation taxes being most affected; however, the Town did very well. She noted that in general, there is an increasing trend in all revenue sources and explained some of the reasons for lack of consistency in accommodation revenues.

Ms. Szubert presented a report of the Budget of the Fiscal Year 2021 to the Annualized Budget Fiscal Year 2020 and reviewed in detail each of the revenue sources and projected budgeted amount for the Fiscal Year 2021 answering question from members of Council.

- ✓ Building Permits revenue is estimated at 15%, or approximately \$117k decrease, mostly attributable to slow down in new construction activity on the island. Permit revenue from special projects show a 65% or \$420K decrease related to the assumption Kiawah Senior Living Facility will be permitted in FY20 and Parcel 13, Phase I development in FY21.
- ✓ The Town estimates a 1%, or approximately \$32K increase in Business License revenue FY20-21. Growth in this category continuous to be steady and consists of a 1% increase in license fees and 2% growth in STR license application fees.
- ✓ Electric Franchise fee is estimated at 1% or approximately \$8K based on prior's year's trends. Beach Service and Other Franchise fees are estimated with no change compared to current year projections.
- ✓ Local Option Sales Tax is projected to increase by 2% or approximately \$11K based on current year

- actuals.
- ✓ State Accommodation Tax revenue is projected at 2%, or approximately \$20K increase based on the steady growth of the tourists visiting the island.
- ✓ Local Accommodation Tax revenue shows 3%, or approximately \$30K increase based on the steady growth of the tourists visiting the island.
- ✓ County Accommodation Tax revenue is projected with no change
- ✓ Hospitality Tax revenue is estimated to grow 2% or \$12K compared to current year projections.
- ✓ Solid Waste revenue is estimated at 1% or \$5K increase compared to current year projections.
- ✓ Interest Revenue shows 3%, or \$10K decrease, attributable to funding KI Parkway project from the reserves and falling interest rates.
- ✓ Other revenues include the following sources:
 1. Aid to Subdivision - \$35K, no change compared to current year projections.
 2. Planning Fees - \$10K, no change compared to current year projections.
 3. Court Fees & Fines - \$25K, 67%, or \$10K increase attributable to hiring additional Code Enforcement resources for STR properties.
 4. Beverage Permits revenue - \$45K, no change compared to current year projections.
 5. Victim's Assistance Fees - \$10K, no change compared to current year projections.
 6. Miscellaneous revenue - \$35K, no change compared to current year projections.

VIII. Town Administrator's Report:

Ms. Tillerson offered additional information to Ms. Kulick's earlier comment on AirMedCare Network. She stated that the full-coverage upgrade allows any Kiawah resident to participate or upgrade to a membership that will give them coverage outside of Charleston County for an additional \$35.00 annual fee.

IX. Council Member:

- a. Committee Updates
- b. General Comments

Mayor Pro Tem Widuch reported that HR&A in the past two weeks and met with the core team, and the lead consultant will be back on Monday and Tuesday of next week. The emphasis will be on meetings with most of the realtors, and he will also be meeting with resident focus groups. Future visits during the data collection process will include meetings with the public at large.

Councilmember Said stated the over-communication of the status of the Parkway during the project is a good idea. With many residents and stakeholders not signed up of Town Notes or not receiving or reading the e-Blasts, he suggested that the occasional possibility of the disruption of traffic commutations should be placed on some of the island's well-read list serves. He indicated he felt there would be a better chance of actually getting read and preventing the "there was a lane closure, no one ever told me about it." Ms. Tillerson responded that Ms. Edgerton has an extensive distribution list, which includes the communication personnel of the island entities, groups, and Seabrook requesting that they forward the Parkway alerts in their communication groups or media.

X. Citizens' Comments:

Wendy Kulick – 38 Marsh Edge Lane

Ms. Kulick indicated that generally, the Town is very proactive in communicating important information to property owners and those who may be impacted. She noted that as part of emergency planning, from time to time, the Town participates in tabletop exercises for different scenarios. She asked if any of the exercises addressed any type of pandemic or spreading of illnesses, noting that many Kiawah residents do a significant amount of traveling.

Mayor Weaver indicated a concise discussion of the topic had recently taken place, and it was concluded that the Town has an Emergency Action Plan, which provides a framework and structure for use in many emergencies. The plan would be used as the umbrella approach since it provides the mechanism to ensure all the entities required in an emergency would be thinking in unison on community actions. In contrast, the decisions requiring subject matter expertise on would most likely be driven on a State and Federal level.

XI. Executive Session:

None

XII. Adjournment:

Councilmember Connelly motioned to adjourn the meeting at 3:02 pm. The motion was seconded 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 MEETING

Kiawah Island Municipal Center

Council Chambers

March 25, 2020; 9:00 am

Special Call Meeting

Minutes

I. Call to Order: *Mayor Weaver called the meeting to order at 9:00 am.*

Present at the meeting: Craig Weaver, Mayor
Chris Widuch, Mayor Pro Tem
Maryanne Connelly, Councilmember
Dan Prickett, Councilmember
Klaus Said, Councilmember

Also Present: Joe Wilson, Town Attorney
Stephanie Tillerson, Town Administrator
Petra Reynolds, Town Clerk

Mayor Weaver took a few minutes to explain the proposed ordinance along with the proposal around short-term rentals. Following a summary of the key provisions incorporated into the proposed ordinance, Mayor Weaver stated he would request a motion and second required to open discussion. After the general discussion is completed, a roll call vote will be taken, followed by an opportunity to address some of the community comments.

II. New Business:

A. To Consider Approval of **Ordinance 2020-01** - An Emergency Ordinance of the Town Council of the Town of Kiawah Island, South Carolina to Declare a State of Emergency, Temporarily Suspend the Normal Operating Procedures of Council Meetings and Take Additional Measures to Protect the Public

Mayor Weaver expressed his thoughts on the seriousness of the moment, and that he could have never imagined that Kiawah would be dealing with a situation that is so fluid and that has had such an impact on its residents and broader communities. Mayor Weaver stated that he was comfortable this Town Council was doing everything it could do to make decisions based on factual information from numerous sources, with priority being given to the safety of Kiawah residents and property owners.

Mayor Weaver stated that Council's primary goal was to protect lives, with a secondary goal of trying to protect the economy of the community. With many people having to make sacrifices, employees not having jobs and businesses closing, the Town, in its third goal is trying to share the burden as much as possible by not trying to pick out certain groups, entities or elements of the population and somehow have them be impacted more than others.

Mayor Weaver pointed out what he sees as the most significant resident concerns; The first is simply to get people to start practicing safe distancing. The second is a focus on those checkpoints where people have to come into close contact with each other and the ability to shop without violating safe distancing. The third is the potential for others to bring the virus into the community.

Mayor Weaver stated that in response to community concern over the potential exposure to the COVID-19 virus prompted looking at restricting short-term rentals and access to the island. Council agreed there is no basis upon which Council can restrict property owners or their family members from

using their properties if safe distancing guidelines are followed. To address the community's desire to restrict the tourism population, the proposed ordinance would put in place a moratorium on the booking of new rental that would result in a first-day arrival between the dates of March 25, 2020, and April 15, 2020. Mayor Weaver explained the 21-day moratorium would apply to any short-term rental while allowing existing confirmed bookings to continue to be honored. He stated that from the information obtained, it was concluded the number of actual renters on the island is very low, slightly over 10% of the actual 1350 rental properties. Over the coming weeks, rentals would be declining. He further clarified that the proposed ordinance does not prevent short-term rental from booking reservations commencing after April 15. The proposed ordinance does not shut down short-term rentals. Instead, it focuses on community concerns surrounding the specific numbers, and potential exposure of new renters coming in from impacted states brings to the island. It will also allow the Town, over the next two to three weeks, to get a better idea of the status of the situation. If at the end of the 21 days, the issues become more complicated, it can be expected that there will be an extension.

Councilmember Said made a motion to approve Ordinance 2020-01 - An Emergency Ordinance of the Town Council of the Town of Kiawah Island, South Carolina, to Declare a State of Emergency, Temporarily Suspend the Normal Operating Procedures of Council Meetings and Take Additional Measures to Protect the Public. The motion was seconded by Mayor Pro Tem Widuch.

Mr. Wilson stated that an Emergency Ordinance, by South Carolina state law, does not require the customary second reading, goes into effect immediately, has the caveat that the ordinance cannot have a duration of longer than 61 days, and must be passed with a two-thirds vote of Council.

Mr. Wilson summarized the key provisions of the proposed ordinance, stating that along with addressing short-term rentals, the balance of the emergency ordinance deals with procedural issues that allow the Town to function virtually and provides for the cancellation of Town Council or Town Committee meetings. The provisions ask the public not to attend meetings except by virtual means and allows the public to comment by virtual means. It also authorizes the Town Administrator and Mayor to take whatever protective measures they deem are necessary for the protection of the public.

Mayor Weaver indicated that most of the public questions were addressed during the previous discussions.

Councilmember Connelly indicated that a lot of thought and consideration went into her decision. She said that as an individual, she has a personal responsibility to do everything she can to protect herself and her family from COVID-19. As a Councilmember, she has a responsibility to do everything possible to suppress the spread of the virus and to protect the Kiawah community; therefore, she will be supporting the recommendation.

Councilmember Prickett stated that clearly in his lifetime, and most evidently in the lifetime of most of the people listening, no one has ever been faced with anything like this. When an event such as the Olympics and the Masters Golf Tournament is postponed, it is not business as usual, so no one can expect the Town of Kiawah to be acting as usual. What is trying to be accomplished is to balance for Public Safety with the convenience and other issues that affect daily life. There is no question that there is an inconvenience, but as stated by Councilmember Connelly, some of it is a personal responsibility. If you are one of the people who are likely to be severely affected by this virus, do not leave your home and find ways for other things to be done by asking family members and others to help. For those who may not be severely affected by it, there is the chance of being a carrier. Because this disease does not show itself immediately, it requires an extra measure of responsibility to be taken on.

Councilmember Prickett stated that the Town has acted, in his opinion, very thoughtfully in trying to consider how to balance personal rights and responsibilities with the public health. This ordinance, while relatively simple in many ways, is fundamental, and he plans to vote in favor of this ordinance.

Mayor Pro Tem Widuch indicated there are a wide variety of opinions about what should be done on Kiawah in response to the coronavirus. These range from doing nothing and keeping all efforts on a strictly voluntary basis to locking down the island to all visitors, including non-resident homeowners who are not currently here. He stated that 80% of Kiawah homeowners do not live on the island but are part of the Kiawah Community and did not believe the Town should lockdown the island or prohibit any of the non-resident homeowners from coming. Taking a 21-day pause seems a reasonable action, and if conditions change during this period, adjustments can be made accordingly. He would prefer not to default to the extreme position of closing the island, canceling existing reservations, or telling people who want to visit that they are not welcome. He does not believe this position puts anyone at increased risk; everyone has the power to self-quarantine to avoid exposure to others if so inclined. For those who have a severe medical condition, there are resources available to help. Dozens of Kiawah neighbors have volunteered to shop on behalf of others or run errands. Kiawah is a remarkable community that stands ready to help anyone who needs it.

Mayor Pro Tem Widuch indicated he intends to support this ordinance because it is a reasonable and balanced response to the situation in which the Town finds itself.

Councilmember Said indicated that he would support the ordinance, while he did not have anything to add to all that eloquently said before, he did echo those sentiments.

Mayor Weaver indicated that questions were received regarding the Town's legal position and the validity of the Council taking this position. He asked Mr. Wilson to clarify for the Council the assurance that, based on his legal opinion Council has the authority to take the action that is being proposed.

Mr. Wilson stated that given the nature of the generational threat to public health that has been presented to the Council, the Town is clearly within its rights to take this very measured approach. Under the general police powers that are granted to the Town under the Home Rule Act, and under the many directives issued by the governor authorizing municipalities to act to protect public health. He continued by explaining police powers, and that Town's proposal is not close to the line between police powers and compensable taking. He stated with complete confidence that what the Town is proposing today is entirely legal and not as aggressive as the measures taken by surrounding municipalities. Mr. Wilson emphasized that everyone is going to suffer somewhat economically at this time, but that does not mean that the government is responsible for that economic pain.

Mayor Weaver addressed another question which asked; if someone rents after April 15 and things get worse, will extended reservations be honored. He explained that the proposed ordinance allows reservations for rental occupancy after April 15, if the re-assessment determines that the situation is worse rather than better, it would be very likely that the moratorium would extend. At that point, if there were a lot of new rental reservations on the books, Council may have to re-evaluate the question of honoring existing rentals, weighing the consideration in the context of the status of the medical situation at that time.

Mayor Weaver asked for a roll call vote to be taken on the motion to approve Ordinance 2020-01:

Councilmember Connelly	voted "Aye"
Councilmember Prickett	voted "Aye"
Councilmember Said	voted "Aye"
Mayor Weaver	voted "Aye"
Mayor Pro Tem Widuch	voted "Aye"

The motion was unanimously passed.

Mayor Weaver thanked the Town Council Members for the amount of time put into thinking about and engaging in the ordinance discussion, along with having dealt with many other issues over the past week. He also stated that following the meeting, Ms. Braswell, the Town's Communications Specialist would be providing communication to the general public, residents, and property owners along with providing another communication directly to the owners of rental properties and the major property management firms.

Mayor Weaver continued to address questions or discussed comments which were submitted before or during the live streaming of the meeting. The complete discussion can be found on the Town's YouTube site.

III. Adjournment:

Councilmember Connelly motioned to adjourn the meeting at 10:15 am. The motion was seconded by Councilmember Said and carried unanimously.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

Craig E. Weaver, Mayor

Date



Tab | 3

TOWN COUNCIL

Agenda Item

TOWN COUNCIL MEETING

Kiawah Island Municipal Center

Council Chambers

March 30, 2020; 4:00 pm

Special Call Meeting

Minutes

I. Call to Order: *Mayor Weaver called the meeting to order at 4:00 pm.*

Present at the meeting: Craig Weaver, Mayor
Chris Widuch, Mayor Pro Tem
Maryanne Connelly, Councilmember
Dan Prickett, Councilmember
Klaus Said, Councilmember

Also Present: Stephanie Tillerson, Town Administrator
Joe Wilson, Town Attorney
Petra Reynolds, Town Clerk

Councilmember Prickett made a motion to move into Executive Session to discuss Legal Issues Related to Emergency Ordinances. The motion was seconded by Councilmember Connelly and was unanimously passed.

II. Executive Session:

A. Discussion of Legal Issues Related to Emergency Ordinances

Mayor Pro Tem Widuch made a motion to exit the Executive Session and return to Regular Session. The motion was seconded by Councilmember Said and was unanimously passed.

Mayor Weaver stated that during the Executive Session, no decision was made, and no votes were taken.

III. New Business:

A. To Consider Approval of the Amendment **Ordinance 2020-01** - An Emergency Ordinance of the Town Council of the Town of Kiawah Island, South Carolina to Declare a State of Emergency, Temporarily Suspend the Normal Operating Procedures of Council Meetings and Take Additional Measures to Protect the Public

Mayor Weaver began the discussion by highlighting the major changes in the proposed amendment:

- 1) *Item 3 - Pursuant to CDC guidelines, social gatherings of 10 or more people, for any reason other than working at or receiving essential services, is prohibited.*

Mayor Weaver stated that the restriction or guideline used at the federal and state level has been used by the Town while addressing issues on the beach and elsewhere on the island. The guideline, adopted by the Town's emergency ordinance gives the Town's entities, Beach Patrol and Code Enforcement, the enforcement ability.

Mayor Weaver stated the same provision of the Town's emergency ordinance adopts the Governor's earlier order giving law enforcement the capability to disperse a group of three or more people if, in their judgment, a public safety risk was associated with the group.

- 2) *Item 4 - Property managers, owners, and anyone else involved in the advertising of a Short-Term Rental (STR) are prohibited from advertising the STR's availability from March 25, 2020, through April 15, 2020. As part of this prohibition, any online booking calendars for units shall not indicate that the unit is available from March 25, 2020, through April 15, 2020.*

Mayor Weaver explained that in the Town's original ordinance stated that a rental property owner or management company representing a rental property owner could not make a new booking in the time period from March 25, 2020, through April 15, 2020. The additional language was required to give the Town the ability to enforce compliance with the requirement to show the rental as "unavailable" during the time period from March 25, 2020, through April 15, 2020. He stated that short-term rentals are not allowed to be booked or advertised as available during that time period.

- 3) *Item 4 - Property managers must inform all renters in writing of the restrictions contained in Section 3 of this Emergency Order, as well as the self-quarantine restrictions imposed by Governor McMaster's Executive Order No. 2020-14, Section 1.*

Mayor Weaver explained the additional language is expecting property managers to assist the Town and Community in informing renters of the restrictions and the required self-quarantine for individuals entering South Carolina from high-risk areas.

Mayor Pro Tem Widuch made a motion to approve Ordinance 2020-02 - Amending Ordinance 2020-01. Councilmember Prickett seconded the motion.

Mayor Weaver asked for consideration from Town Council to further amend the propose ordinance to made two additional changes. He explained that in Ordinance 2020-01, the date at which the Town is prohibiting new bookings was set on April 15, 2020, and is proposing an amendment which would extend the time period in for an additional 30 days from April 15, 2020, to the date of May 15, 2020.

Mayor Weaver indicated that the additional proposed change would include a provision that would prohibit any short-term rental check-ins between the dates of April 15, 2020, through May 15, 2020.

Mayor Weaver stated the first proposed change was impacted by the rapidly changing nature of both the virus and responses on the federal and state level, which suggests a longer-term situation and response than considered when establishing the April 15 date. He noted that the National Task Force recently extended their actions from April 15 to April 30, providing a compelling indication that efforts required to combat the virus and its potential for coming into the community are longer than first anticipated.

Mr. Wilson pointed out that the change of dates would all require changes in Ordinance 2020-01 along with provision four (4) of proposed Ordinance 2020-02. He also suggested that each change be considered as a separate motion and asked for clarification on if the on the second change would still allow STR check-ins up to the April 15th date.

Mayor Weaver indicated that he did not change the April 15 date because the Town had already taken the position to allow rental property owners to honor existing bookings to that date, and the short-term rental number is very low.

Mayor Weaver made a motion to amend the date from April 15, 2020, through May 15, 2020, in Ordinance 2020-01 and accompany that with a consistent change in proposed Ordinance 2020-02 Item (4). The motion was seconded by Mayor Pro Tem Widuch.

Mayor Pro Tem Widuch questioned the language in proposed Ordinance 2020-02 Item (4) “shall not indicate that the unit is available” and suggested a clarification change in the language to “shall indicate that the unit is **not** available” providing a more proactive position.

Mr. Wilson suggested the motion language states, “calendars for units shall indicate that the unit is not available.”

Mayor Pro Tem Widuch made a motion to amend the language in Item (4) in proposed Ordinance 2020-02 to read “calendars for units shall indicate that the unit is not available.” The motion was seconded by Councilmember Prickett.

Mayor Weaver asked for a roll call vote to be taken on the motion to amend the language in Item (4) in proposed Ordinance 2020-02:

Councilmember Connelly	voted “Aye”
Councilmember Prickett	voted “Aye”
Mayor Weaver	voted “Aye”
Mayor Pro Tem Widuch	voted “Aye”
Councilmember Said	voted “Aye”

The motion was unanimously passed.

Mayor Weaver asked for a roll call vote to be taken on the motion to amend the date from April 15, 2020, through May 15, 2020, in Ordinance 2020-01 and accompany that with a consistent change in proposed Ordinance 2020-02 Item (4) in proposed Ordinance 2020-02:

Councilmember Said	voted “Aye”
Mayor Pro Tem Widuch	voted “Aye”
Mayor Weaver	voted “Aye”
Councilmember Prickett	voted “Aye”
Councilmember Connelly	voted “Aye”

The motion was unanimously passed.

Mayor Weaver made a motion to amend proposed Ordinance 2020-02 to prohibit any short-term rental check-ins between the dates of April 15, 2020, through May 15, 2020. The motion was seconded by Mayor Pro Tem Widuch.

Councilmember Said asked for clarification on if an existing rental, already on the island, wants to extend the existing rental in the prohibited period and if an existing rental wants to bring extended family to the island during the prohibited period.

Mr. Wilson indicated that if the Council did not address the scenarios at this point, based on experience from other cities, those activities would still be allowed unless explicitly stated. Mayor Weaver added that the underlying guiding principle is to avoid bringing new potential opportunities for the virus to come from other locations. He addressed the family scenario by stating the occupancy level for the rental would be the defining factor.

Councilmember Connelly stated the information in today’s DHEC report indicates the virus is in the acceleration phase of this epidemic, with the additional testing increasing the number of positive cases. She indicated that many residents are questioning why the Town has not stopped STR check-ins to control the influx of individuals coming onto the island, especially from high-risk areas. She

expressed her belief that all short-term rental check-ins should stop as soon as possible, noting that Saturday is the customary check-out day and suggested the date of April 4, 2020.

Councilmember Connelly made a motion to amend Mayor Weaver's motion to amend proposed Ordinance 2020-02 to prohibit any short-term rental check-ins between the dates of April 4, 2020, through May 15, 2020. The motion was seconded by Councilmember Said.

Councilmember Said stated the moratorium solution was a very good one, but given a variety of current responses, the solution is no longer appropriate. With the small number rentals, he would, at this point, support simply prohibiting all short-term rental check-ins, following the lead of many other communities.

Mayor Pro Tem Widuch stated that he would suggest prohibiting all short-term rental check-ins on April 1. He indicated that he had reluctantly come to the same conclusion as Councilmember Connelly. After hearing the same resident concerns. He said that ultimately he represents Kiawah residents.

Councilmember Prickett stated the April 15 date is the Town's commitment to the people it works with. He then clarified who would be at risk by closing all short-term rental check-ins, noting that leaving the date on the April 15 puts no one at risk because short-term rentals were suspended.

Mayor Weaver pointed out that the Town, last week specifically addressed the issue and committed to honoring those bookings through April 15 with an affirmative decision so his question would be that before a decision is made, is there an obligation to give rental property owners 24 hours' notice for any input before the decision.

Councilmember Said responded to Mayor Weaver's question by stating that as important as consultation and input is, in this case, the responsibility for regulation of short-term rentals fall on the Town. Input indicating hardship or requests for more time is already known and acknowledged. With the time for a more moderate approach having passed, he did not see a need for consultation.

Councilmember Connelly pointed out that along with those wanting to leave high-risk areas and the upcoming holiday, there will be a lot of people coming into the community. At the same time, the timing of the virus is unfortunate, but the protection of Kiawah residents in a need that should be met.

Councilmember Connelly withdrew her motion to amend Mayor Weaver's motion to amend proposed Ordinance 2020-02 to prohibit any short-term rental check-ins between the dates of April 4, 2020, through May 15, 2020.

Councilmember Connelly made a motion to amend Mayor Weaver's motion to amend proposed Ordinance 2020-02 to ban any short-term rental check-ins between the dates of April 1, 2020, through May 15, 2020. The motion was seconded by Councilmember Said.

Councilmember Prickett expressed his concern with the effect of moving the date forward from April 4 to April 1 will have on the community. Many changes in arrangements have to be made, and the previous commitment of a different intention, leaving the date on April 4 gives reasonable people a chance to make changes to their plans. He stated that beginning the ban on April 1 is asking for a lot of disruptive inconveniences that will pay no dividends.

Both Councilmember Said and Mayor Pro Tem Widuch indicated that while there will be an inconvenience but many communities have taken the same approach to limit access, and reaffirmed their support of the April 1st date. Mayor Weaver stated that he would be more supportive if the Council had not taken an affirmative decision just a week ago. He did agree that April 1 would be

difficult and problematic for not only renters but also for rental property owners who are also Kiawah residents. He indicated that he felt that April 4 is a more orderly approach and would support April 4 if April 1 failed.

Mr. Wilson asked for some points of clarification and proposed language for the motion. “Starting on April 1, 2020, no new check-ins by paying guests are permitted at any short-term rental. Visitors currently checked in may remain. It was clarified that the intent was that the restriction excludes homeowners visiting their own property and family of homeowners.”

Mayor Weaver asked for a roll call vote to be taken on the motion to amend Mayor Weaver’s motion to amend proposed Ordinance 2020-02 to ban any short-term rental check-ins between the dates of April 1, 2020, through May 15, 2020.

Councilmember Connelly	voted “Yes”
Councilmember Prickett	voted “No”
Mayor Weaver	voted “No”
Mayor Pro Tem Widuch	voted “Yes”
Councilmember Said	voted “Yes”

With no supermajority of Council, the motion fails by a 3 to 2 vote.

Councilmember Said made a motion to amend Mayor Weaver’s motion to amend proposed Ordinance 2020-02 starting on April 4, 2020, no new check-ins by paying guests are permitted at any short-term rental. Visitors currently checked in may remain. The motion was seconded by Mayor Pro Tem Widuch and was unanimously passed.

Mr. Wilson indicated on the first amendment the date was extended to May 15 on Ordinance 2020-01. He will revise the language on Ordinance 2020-02 to reflect the Town’s prior emergency 2020-01 remains un full force and effect except that the dates contained therein related to short-term rentals are extended to May 15, 2020.

Mayor Weaver summarized the changes to the emergency ordinance, which include the action that was taken last week with the approval of Ordinance 2020-01—making a change to move the date not allowing rental owners to take reservations out to May 15, 2020. The change beginning on April 4, 2020, in which no new check-ins can occur even if the reservation was taken before that time.

Mayor Weaver asked for a roll call vote to be taken on the motion to approve Ordinance 2020-02 - Amending Ordinance 2020-01.

Councilmember Said	voted “Aye”
Mayor Pro Tem Widuch	voted “Aye”
Councilmember Prickett	voted “Aye”
Councilmember Connelly	voted “Aye”
Mayor Weaver	voted “Aye”

The motion was unanimously passed.

Mayor Weaver closed the meeting by commenting that the current situation is something neither Councilmembers nor the people on the island have ever experienced, and things are changing very rapidly. He expressed the importance of reflecting on the amount of time Council members have spent getting a sense of if people appear to be complying with the various requirement that has been put in place. While there are still issues and challenges, he wanted to point out that it seems that the overwhelming majority of residents, property owners, and resident families are working to

understand the importance of complying with critical notices, using their own personal responsibility to maintain distances, and being thoughtful of their actions around other people.

Mayor Weaver also took the opportunity to state that while he has not had the opportunity to respond to each of the emails he has received, he has read every one, and the Councilmembers have done the same. He thanked those people who sent the emails, and if you don't receive a response, they are appreciated as well as important in gaining an understanding of the effect of the actions taken by the Town.

IV. Adjournment:

Councilmember Connelly motioned to adjourn the meeting at 3:02 pm. The motion was seconded and carried unanimously.

Submitted by,

Petra S. Reynolds, Town Clerk

Approved by,

Craig E. Weaver, Mayor

Date



Tab | 4

TOWN COUNCIL

Agenda Item

THE TOWN OF KIAWAH ISLAND

ORDINANCE 2020-03

**AN ORDINANCE REGULATING THE USE OF SECOND-GENERATION ANTICOAGULANT
RODENTICIDES**

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

WHEREAS, second-generation anticoagulant rodenticides are poisonous bait products distributed and used by businesses on commercial and residential properties; and

WHEREAS, second-generation anticoagulant rodenticides are used as bait which rodents ingest, causing lethal internal hemorrhaging; and

WHEREAS, pets and wildlife of the Town of Kiawah may also become sick or die from ingesting rodenticides directly or due to secondary poisoning after consuming the dead or dying rodents; and

WHEREAS, the Town Council wishes to create a uniform standard regarding the ban of second-generation anticoagulant rodenticides on the island, and finds that it is in the best interest of the residents of the island, environment, and wildlife to cease the purchase or use of second-generation anticoagulant rodenticides by businesses and property owners and to encourage the use of non-toxic rodent control methods, first-generation anticoagulant rodenticides, or non-anticoagulant rodenticides; and

WHEREAS, regulating the use of second-generation anticoagulant rodenticides and encouraging the use of non-toxic rodent control methods, non-anticoagulant toxins, and/or first-generation anticoagulants will further protect the wildlife and other natural resources of Kiawah Island; and

WHEREAS, the Town Council wishes to prohibit the possession of second-generation anticoagulant rodenticides on Kiawah Island; and

WHEREAS, the Town Council wishes to create Chapter 6, Regulation of Second-generation Anticoagulant Rodenticides to be included in Article 14.

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

Wildlife, including, but not limited to, bobcats, foxes, owls, hawks, and snakes, are an irreplaceable part of the Kiawah Island ecosystem. As predators of small mammals, they play an important role in regulating and controlling populations of rodents throughout the island to improve public health and welfare. It is an objective of the Town of Kiawah Island to protect and preserve the natural environment and wildlife of Kiawah Island by regulating the use of materials detrimental

to the island's environment and wildlife and promote the use by businesses and consumers of environmentally-preferred materials. The purpose of this Ordinance is to prohibit the purchase, distribution, and use of second-generation anticoagulant rodenticides by businesses, residential property owners, retailers, stores, shops, sellers, vendors, and other merchants for their customers to manage pest animal populations. Business establishments and residential properties are encouraged to use non-toxic rodent control methods, and use non-anticoagulant rodenticides and/or first-generation anticoagulant rodenticides only if necessary.

Section 2 **Ordinance**

Article 14 – Chapter 6 – Regulation of Second-generation Anticoagulant Rodenticides shall read as follows:

Sec. 14-601 **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:

“Business Establishment” Any business, including, but not limited to, a contractor, retailer, store, shop, seller, vendor that utilizes second-generation anticoagulant rodenticides in its services to its customers through its employees, agents, or independent contractors associated with that business. The term includes, but is not limited to, contractors, retailers, stores, shops, sellers, vendors, warehouses, merchants, or any other entity that sells second-generation anticoagulant rodenticides for the purpose of controlling pest populations.

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

“First-generation Anticoagulant Rodenticide” Any toxic bait compound, in paste, pellet, or liquid form, with or without an associated bait station, containing one or more of the following chemicals: chlorophacinone, diphacinone, warfarin.

“Non-anticoagulant Rodenticide” Any toxic bait compound, in paste, pellet, or liquid form, with or without an associated bait station, containing one or more of the following chemicals: bromethalin, cholecalciferol, zinc phosphide.

“Non-toxic Rodent Control” Any method to control rodent populations that excludes the use of toxic bait including, but not limited to, exclusion techniques, sanitation, animal removal, and non-toxic bait traps.

“Pest Management Plan” Tactics and protocols implemented to control populations of target pest animals.

“Second-generation Anticoagulant Rodenticide” Any toxic bait compound, in paste, pellet, or liquid form, with or without an associated bait station, containing one or more of the following chemicals: brodifacoum, bromadiolone, difethialone, difenacoum.

“Secondary Poisoning” A process by which toxins intended for target pest animals can impact non-target wildlife when intoxicated target pests are consumed, dead or alive, by non-target wildlife.

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

Sec. 14-602 **Regulations**

- A.** No business establishment within or permitted within the municipal boundary of the Town of Kiawah Island may sell, rent, or provide second-generation anticoagulant rodenticides to its customers, except as exempted in this Ordinance.
- B.** No individual within the municipal boundary of the Town of Kiawah Island may possess or use second-generation anticoagulant rodenticides.
- C.** Business establishments within or permitted within the Town of Kiawah Island are strongly encouraged to provide information on the impacts of secondary poisoning and the benefit of alternative methods of rodent control to customers and to promote the use of non-toxic rodent control methods, non-anticoagulant rodenticides, and/ first-generation anticoagulant rodenticides by customers.
- D.** All Town of Kiawah facilities shall use a combination of non-toxic rodent control methods, non-anticoagulant rodenticides, or first-generation anticoagulant rodenticides.

Sec 14-603 **Exemptions**

This Ordinance shall not apply to the following:

- 1.** Emergency, hospital, and medical supply and services procurement: In an emergency situation and for immediate preservation of the public peace, health or safety, town facilities, business establishments, town franchises, contractors and vendors doing business within the town shall be exempt from the provisions of the Ordinance by following the request for exemption procedure outlined in this ordinance.

Sec 14-604 **Requests for Exemptions**

- A.** A business establishment within or permitted within the Town of Kiawah Island may request an exemption from the requirements of this Ordinance, for a period of up to 90 days, upon written request to the Town Environmental Committee showing that this Ordinance would create undue hardship or practical difficulty not generally applicable to other persons in similar circumstances.
- B.** A business establishment within or permitted with the Town of Kiawah Island may request an exemption to sell or provide second-generation anticoagulant rodenticides, upon written request to The Environmental Committee showing a public health and safety emergency requirement or medical necessity for the product.

- C. All requests for exemption shall be submitted to the chairperson 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 45 days of receipt of the request. The decision of the Environmental Committee may be appealed to Town Council.

Sec 14-605 Enforcement and Penalties

- A. Any business establishment within or permitted within the Town of Kiawah Island will be subject to random inspections of their pest management plans and implemented tactics by the chairperson of the Environmental Committee or any other Town employees designated by the Mayor or Mayor Pro Tem as code enforcement officers.
- B. Any person or entity that violates any of the provisions of this ordinance shall be deemed guilty of an offense and shall be subject to a fine not to exceed \$500.00 plus required statutory assessments or imprisoned for not more than 30 days, upon conviction. Each day of violation shall be considered a separate offense.
- C. Any 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 \$1000.00 plus assessments or imprisonment for not more than 30 days, upon conviction. Each day of violation shall be considered a separate offense.
- D. 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 Town of Kiawah Island. The Town will not issue or renew a business license until all outstanding fines against the business establishment for violations to this Ordinance are paid in full.
- E. Five separate violations of this Ordinance by a person who owns, manages, operates, is a business agent of, or otherwise controls a business establishment, will result in a permanent suspension or revocation of the business license issued to the business establishment for the Town of Kiawah Island.
- F. Violation of this article is declared to be a public nuisance, which may be abated by the Town by restraining order, preliminary and permanent injunction, or other means provided by law, and the Town 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 person, property, kind property, circumstance 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 on September 1, 2020.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF KIAWAH ISLAND ON THIS XX DAY OF MAY 2020.

Craig Weaver, Mayor

ATTEST:

By: _____
Petra Reynolds, Town Clerk

1st Reading: April 8, 2020

2nd Reading:



Tab | 5

TOWN COUNCIL

Agenda Item

NOTE: Deleted material struck through, new material in red:

TOWN OF KIAWAH ISLAND

ORDINANCE 2020-04

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF KIAWAH ISLAND AMENDING SECTION 15-306 (NOISE) OF THE KIAWAH ISLAND CODE OF ORDINANCES

The Town Council of the Town of Kiawah Island, South Carolina, duly assembled, hereby ordains that the Kiawah Island Code of Ordinances be amended as follows:

Sec. 15-306. - Prohibited noise

A person shall be guilty of disturbing the peace when, within the town limits, he makes, continues, or causes to be made or continued, any loud noise of such character, intensity, and/or duration as to disturb, injure, and/or endanger the comfort, repose, health, peace, or safety of others within the town limits. In addition, any sound that registers more than 60 dB(A) at the nearest complainant's property line is audible beyond the real property boundaries of the dwelling unit where sound emanates is prohibited between the hours of 11:00 p.m. and 7:00 a.m. daily. Decibels are measured on the "A" weighted network scale "dB(A)" using a sound level meter of standard design and having characteristics established by the American National Standards Institute. Loud and/or unnecessary noises in violation of this section include, but are not limited to, the following acts:

- (1) *Loudspeakers, amplifiers, paging systems.* The playing, using, operating or permitting to be played, used or operated, any radio receiving set, musical instrument, phonograph, loudspeaker, sound amplifier, or other machine or device for the producing or reproducing of sound which is cast upon the community streets of the town or upon the private property of another. This section does not prohibit the reasonable use of amplifiers or loudspeakers in the course of public addresses which are commercial in character or community-sponsored events, provided said events end by 11:00 p.m.
- (2) *Domestic animals, birds.* The keeping of any dog, cat, bird, or other animal which habitually barks, howls, chirps, yelps, or cries on a continual or frequent basis over an extended period of time so as to materially disturb persons in the vicinity who are of ordinary sensibilities.
- (3) *Yelling, shouting.* Yelling, shouting, feuding, whistling, or singing on the streets or recreational areas of the town, between the hours of 11:00 p.m. and 7:00 a.m., or at any time and place as to disturb the peace, quiet, comfort or repose of persons in any office, dwelling, or other type of residence.

(Code 1993, § 15-306; Ord. No. 2003-8, 1-1-2005)

MOVED, APPROVED AND ADOPTED THIS 5TH DAY OF MAY, 2020.

Craig Weaver, Mayor

ATTEST:

By: _____
Petra Reynolds, Town Clerk

1st Reading: April 7, 2020

2nd Reading: May 5, 2020

See v. Seattle, 387 U.S. 511 (1967)). Thus, if a private property holder refuses to allow his premises to be inspected by a City/County official, the official must obtain a search warrant for the premises before he may inspect them. The Court in *See* also held that there is no distinction between the rights of a residential property holder and those of a commercial property holder concerning searches or inspections. Both types of property are thus treated the same in Section 4.2.6(a).

Violations of Article VIII (Noise Levels by Receiving Land Use) and most Article VI (Prohibited Acts) violations can be determined without an inspection on the premises on which the sound source is situated, so a search warrant is not needed in these situations.

Article VIII—Sound Levels by Receiving Land Use (Defining Land Use Districts)

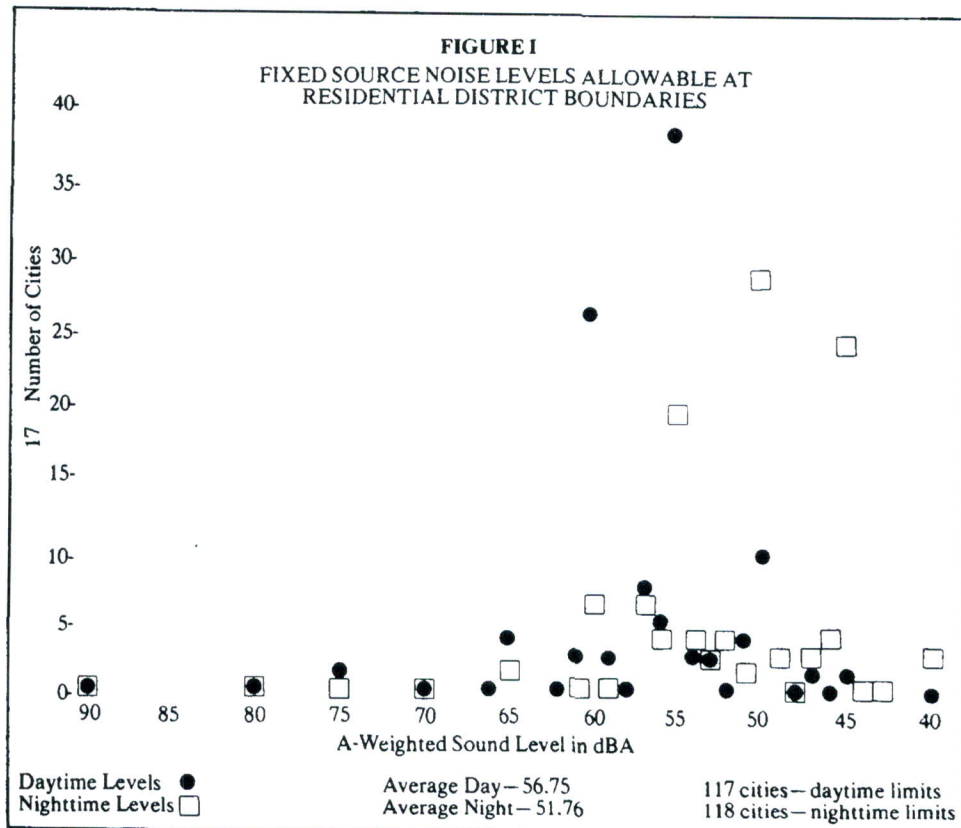
Article VIII sets property line sound limits for the broad receiving land use categories of residential, commercial and industrial. Many communities are employing this type of quantitative limit to provide stronger legal control over undesirable sound levels

than is attainable with an ordinance containing only nuisance provisions.

If the community land use/zoning code accurately reflects the actual use of the land, then the designations used by the city for zoning categories may effectively be plugged into the three Article VIII categories (with the corresponding definitions placed in Article III). On the other hand, if there are numerous discrepancies between the way the land is zoned and the way it is actually used (e.g., commercial establishments in a residential zone), or if there are large tracts of unzoned land, the community may prefer to base property line limits on the actual use of the land. This would provide greater protection for impacted properties.

A related matter to be considered in controlling property line noise is that of the occasional non-conforming land use. An example is the case of a single residence located in an industrial area. It may not be possible for several manufacturers impacting the residence to lower their noise levels to meet the limit specified for residential areas. Situations of this type will require some discretion in enforcement.

Figures 1, II, and III summarize graphically the property line levels set by current municipal noise ordinances.





Tab | 6

TOWN COUNCIL

Agenda Item

NARRATIVE HIGHLIGHTS

EXPENDITURES

- ✓ The personnel cost shows 8%, or approximately \$146K increase compared to FY2020 projections. This increase is attributable to the following items:
 1. The budget assumes 5%, or \$60K performance-based pay increase to be effective with the pay period beginning July 1, 2020.
 2. The budget includes a one-time salary adjustment in the amount of approximately \$28K (\$1,330 per employee) for single, employee & spouse and employee & child health plan subscribers (16 employees).
 3. The budget includes funding for 19 regular, full-time employees compared to 18 employees for 6 months in FY19 (new position for STR clerk was created in late December 2019).
 4. \$15K is budgeted for temporary help, and an intern to assist with Town's website content consolidation.
 5. The budget includes 1%, or \$22K increase in SC Retirement System effective July 1, 2020.
 6. The budget includes a request to increase the Town's contribution to Deferred Compensation Match Program 401(k) or 457(b) from 50% to 100%, and an increase of the contribution amount from \$3k to \$5k max to both plans. That increase would result in an increase of approximately \$19k in the retirement cost.
 7. This budget includes announced by PEBA 7% increase in Town's health insurance contributions effective January 1, 2021.
- ✓ This budget includes continued funding for law enforcement coverage on the Island. The cost for the Off-Duty Deputies is showing a 4%, or \$16K decrease when compared to FY20 projections. This variance relates to actual staffing coverage of 80% that is offset by an increase in coordinator fees to reflect coordination of deputies on all 3 shifts. Cost of the contract with CCSO shows a decrease of 48 % or \$319K. The variance is attributable to purchase of 4 vehicles with the equipment in current year; FY21 budget includes reoccurring cost only.
- ✓ STR Code Enforcement is budgeted with no change based on the contract with Island Services.
- ✓ Utilities and Supplies show an increase of 19%, or \$45K and consist of following line items:
 1. Utilities show 13%, or \$20K increase compared to FY2012 projections, mostly attributable to irrigation cost for new KI Parkway landscaping.
 2. General Supplies show 4%, or \$3.7K decrease when compared to FY2020 projections.
 3. Minor Assets show a 243%, or approximately \$28K increase when compared to FY2020 projections and include requests for 3 computers, computer upgrades and deer removal equipment (\$12K for 3 firearms, optics, tree stands. gun lights and ammunition)
- ✓ Advertising cost shows a decrease of 9%, or approximately \$500.
- ✓ Communication cost shows an increase of 12%, or approximately \$6K related to change to a new phone provider.

- ✓ Waste management shows an increase of 3%, or \$31K related to 2% CIP increase request from Carolina Waste contingent on performance improvements.
- ✓ Insurance cost shows an increase of 29%, or approximately \$32K attributable to the Insurance Reserve Fund premium increase.
- ✓ Professional Services show a decrease of 11%, or approximately \$14K and include the following:
 1. \$85K for Town Attorney (\$72K -contract and \$13k for reimbursable expenses, such as mileage and copies)
 2. \$25K for annual audit (\$1K increase)
- ✓ Consultant cost has decreased by 63%, or approximately \$363K. Under the line item Consultants, funding was budgeted for various services including:
 1. \$22.5K for miscellaneous legal and consulting services (\$134K decrease from current year projections related to majority of the HR&A engagement completed in FY20)
 2. \$10K for tallow tree and \$10K for deer removal/ processing (\$19.8K increase from FY20 projected in Environmental department)
 3. \$100k for the website redesign (new request)
 4. \$5K for stenographers (no change)
 5. \$9K for documents management (no change)
 6. \$50K for miscellaneous engineering engagements related to roads and bridge department (\$334k decrease when compared to current year projections. The decrease is related to the assumption the engineering and landscaping design for KI Parkway will be completed in FY20)
- ✓ Maintenance cost shows 103%, or approximately \$448K increase when compared to FY2020 projections and consists of the following:
 1. Software Maintenance shows 1%, or \$2K increase when compared to current year projections.
 2. Building and Vehicle Maintenance shows 120%, or \$67K increase mostly attributable to a request of \$10k for miscellaneous building repairs, \$25K for repairs to the garage/wash station (the area of car washing station by the garage doesn't drain and causes water leaks into the garage) and increase in MC custodial contract price of \$30K for new bidder.
 3. Island Maintenance shows 176%, or \$380K increase mostly attributable to a request of \$75K for MC landscaping modifications, such as replacing dead trees/plants and some minor improvements; \$15K for the speed tables on Beachwalker Drive and \$285K for unknowns for the roads and bridge department.
- ✓ Travel & Training shows 15%, or approximately \$7K increase when compared to FY2019 projections.
- ✓ Rental cost for the copiers and postage machine has no change.

- ✓ Tourism & Recreation shows 5%, or approximately \$25K increase compared to current year projections. The line item consists of funding for the following items:

<u>Funding Sources:</u>	<u>GF</u>	<u>SATAX</u>	<u>CATAX</u>	<u>LATAX</u>	<u>HTAX</u>	<u>Total</u>
Arts & Cultural	\$115,000		\$160,000		\$22,000	\$297,000
Promotional Fund		\$490,027				\$490,027
SATAX Applicants*		\$618,000				\$618,000
Beach patrol		\$100,000	\$220,765			\$320,765
Beach monitoring			\$50,000			\$50,000
Wildlife			\$81,700	\$7,000		\$88,700
KI Conservancy			\$70,000			\$70,000

*Assuming same funding level for the Town as last year.

- ✓ Other Cost line item shows 1%, or \$1.9k increase and includes banking, catering, community activities and outreach, dues and subscriptions, contingency and miscellaneous expenditures.

- ✓ The budget reflects requests for the following capital expenditures:

1. \$95K- 3 Vehicles
2. \$771K- KI Parkway Landscaping

- ✓ The budget includes the following interfund transfers:

1. \$357,916 from GF to Capital Fund for debt service
2. \$118,000 from GF to AC for Arts Council events
3. \$247,514 from LATAX to AC for cultural events and partial salaries
4. \$211,750 from LATAX to Capital Fund for future beach renourishment
5. \$211,750 from LATAX to Capital Fund to create an emergency fund
6. \$481,860 from LATAX to GF for 45% of the cost for landscaping for KI Parkway
7. \$428,320 from CATAX to GF for 45% of the cost for KI Parkway landscaping
8. \$50,000 from Beverage Tax Fund to Capital Fund for future infrastructure repairs
9. \$22,000 from Hospitality Tax Fund to AC for cultural events
10. \$120,129 from Hospitality Tax Fund to Capital Fund for future infrastructure repairs and emergency fund
11. \$120,129 from Hospitality Tax Fund to Capital to create an emergency fund

FY20 Budget to FY Annualized Variances

- We are projecting current year expenditure be approximately \$3M over FY20 budget. The negative variance is attributable mostly to the following:
 1. \$162K in the contract with CCSO related to the timing of billing from CCSO. We had a positive variance in FY19 budget in that line item.
 2. \$289K in STR Code Enforcement cost. The contract for after hours code enforcement on the island was signed after budget was adapted. This cost is offset with the STR license application fees.
 3. \$261K in consulting line item. This variance is mostly attributable to the following: engineering contract for KI Parkway resurfacing was approximately \$60K higher than budgeted, contract with Dennis Co in the amount of \$28K and contract with HR&A for \$154K were signed after budget approval.
 4. \$1.9M in Capital Outlay (infrastructure) line item. This variance is attributable to KI Parkway repaving project being complete in this fiscal year. This project is funded partially from the capital reserves.

Town of Kiawah Island
Budget Proposal FY2021 to Annualized Budget FY2020
All Funds Consolidated
Cash Basis

Budgeted Sources & Uses					
	Budget FY 2020	Annualized FY2020	Budget FY2021	FY2019 Annualized Variance	%
Revenues*:					
Building Permits	\$ 1,121,173	\$ 781,718	\$ 664,493	\$ (117,225)	-15%
Building Permits/Special Projects	650,000	650,000	230,000	(420,000)	-65%
Business Licenses	2,333,980	2,768,980	2,801,020	32,040	1%
Franchise Fees	882,588	856,184	878,670	22,486	3%
Local Option tax	572,128	450,000	583,570	133,570	30%
State ATAX	1,695,198	1,080,000	1,729,342	649,342	60%
Local ATAX	1,037,993	650,000	1,058,753	408,753	63%
County ATAX	492,000	492,000	492,000	-	0%
Hospitality Tax	588,866	400,000	600,643	200,643	50%
Solid Waste Fees	566,000	595,000	600,000	5,000	1%
Interest	345,000	345,000	335,000	(10,000)	-3%
Other	180,000	173,000	160,000	(13,000)	-8%
Total Revenue	10,464,926	9,241,882	10,133,491	891,609	10%
Expenses**:					
Salaries	1,231,833	1,226,692	1,303,600	(76,908)	-6%
Overtime	4,200	3,200	3,500	(300)	-9%
Benefits	381,710	376,402	435,360	(58,958)	-16%
Payroll Tax	124,874	120,024	129,384	(9,360)	-8%
Employee Subtotal	1,742,617	1,726,318	1,871,844	(145,526)	-8%
Public Safety/Payroll and Related Cost/ Off Duty Deputies	491,645	455,869	439,014	16,855	4%
Public Safety/CCSO Contract	502,748	665,084	345,880	319,204	48%
STR Code Enforcement	-	288,580	288,580	-	0%
Utilities & Supplies	243,200	234,391	279,600	(45,209)	-19%
Advertising	4,500	4,950	4,500	450	9%
Communications	49,688	46,178	51,820	(5,642)	-12%
Waste Management	1,013,000	1,004,000	1,034,080	(30,080)	-3%
Insurance	139,721	108,570	140,556	(31,986)	-29%
Professional Services	140,000	125,032	111,000	14,032	11%
Consultants	318,000	574,363	211,500	362,863	63%
Maintenance	512,520	433,799	882,160	(448,361)	-103%
Travel & Training	56,500	46,200	53,300	(7,100)	-15%
Rentals	41,000	41,000	41,000	-	0%
Tourism & Recreations	1,948,771	1,319,265	1,934,492	(615,227)	-47%
Contributions	150,000	150,000	150,000	-	0%
Other	251,033	270,966	269,048	1,918	1%
Capital Outlay:					
Infrastructure and Landscaping	-	1,900,026	770,800	1,129,226	59%
Vehicles	30,000	35,839	95,000	(59,161)	-165%
Other	6,000	26,000	-	26,000	100%
Debt Service	362,378	362,378	357,916	4,462	1%
Total Expenses	8,003,321	9,818,808	9,332,090	486,718	5%
Net Changes in Fund Balance	2,461,605	(576,926)	801,401	1,378,327	-239%

*Annualized Revenues FY20 do not include unbudgeted revenues of \$50K: Webster Rogers settlement

** Annualized Expenses do not include unbudgeted expenditures for after hurricane cleanup of \$771K

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/2021
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 - 6/30/19 AUDITED	\$ 10,420,485	\$ 187,672	\$ 1,404,797	\$ 2,709,019	\$ 29,174	\$ 2,222,901	\$ 21,150	\$ -	\$ 4,279,132	\$ 21,274,330
SOURCES:										
REVENUES	6,476,882	1,015,000	522,000	720,000	45,000	450,000	10,000	23,000	30,000	9,291,882
TRANSFERS IN	-	-	-	-	-	-	-	380,395	1,063,122	1,443,517
TOTAL	6,476,882	1,015,000	522,000	720,000	45,000	450,000	10,000	403,395	1,093,122	10,735,399
USES:										
EXPENDITURES	3,967,035	1,000,000	618,591	992,295	-	222,149	10,000	380,395	362,378	7,552,843
CAPITAL OUTLAY	1,106,853	-	-	855,012	-	760,010	-	-	-	2,721,875
TRANSFERS OUT	480,378	-	-	655,592	50,000	257,547	-	-	-	1,443,517
DEBT SERVICE	362,378	-	-	-	-	-	-	-	-	362,378
TOTAL	5,916,643	1,000,000	618,591	2,502,898	50,000	1,239,706	10,000	380,395	362,378	12,080,613
 ENDING FUND BALANCE - 6/30/20 PROJECTED	 10,980,724	 202,672	 1,308,206	 926,121	 24,174	 1,433,195	 21,150	 23,000	 5,009,876	 19,929,116
SOURCES:										
REVENUES	6,123,672	1,633,422	522,000	1,118,753	45,000	650,643	10,000	-	30,000	10,133,491
TRANSFERS IN	-	-	-	-	-	-	-	387,514	1,071,675	1,459,189
TOTAL	6,123,672	1,633,422	522,000	1,118,753	45,000	650,643	10,000	387,514	1,101,675	11,592,679
USES:										
EXPENDITURES	4,242,842	1,590,027	505,665	508,198	-	246,750	10,000	387,514	-	7,490,996
CAPITAL OUTLAY	210,620	-	428,320	481,860	-	-	-	-	-	1,120,800
TRANSFERS OUT	475,916	-	-	671,015	50,000	262,257	-	-	-	1,459,189
DEBT SERVICE	362,378	-	-	-	-	-	-	-	357,916	720,294
TOTAL	5,291,756	1,590,027	933,985	1,661,074	50,000	509,007	10,000	387,514	357,916	10,791,279
NET CHANGE	831,918	43,395	(411,985)	(542,321)	(5,000)	141,636	-	-	743,759	801,402
 BUDGETED ENDING FUND BALANCE - 6/30/21	 \$ 11,812,641	 \$ 246,067	 \$ 896,221	 \$ 383,800	 \$ 19,174	 \$ 1,574,831	 \$ 21,150	 \$ 23,000	 \$ 5,753,635	 \$ 20,730,518

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
ALL FUNDS

	2020-2021 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	\$ 110,920	\$ 1,618,422	\$ 492,000	\$ 1,058,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,095
Hospitality Tax	-	-	-	-	-	600,643	-	-	-	600,643
Aid to subdivisions	35,000	-	-	-	-	-	-	-	-	35,000
Zoning Permits	10,000	-	-	-	-	-	-	-	-	10,000
Business License Revenue	2,801,020	-	-	-	-	-	-	-	-	2,801,020
Building Permits	664,493	-	-	-	-	-	-	-	-	664,493
Building Permits/Special Projects	230,000	-	-	-	-	-	-	-	-	230,000
Local Option Sales Tax	583,570	-	-	-	-	-	-	-	-	583,570
Franchise Fee - Electric	428,670	-	-	-	-	-	-	-	-	428,670
Franchise Fee -Beach	305,000	-	-	-	-	-	-	-	-	305,000
Franchise Fee - Other	145,000	-	-	-	-	-	-	-	-	145,000
Fines & Forfeitures	25,000	-	-	-	-	-	10,000	-	-	35,000
Interest Revenue	150,000	15,000	30,000	60,000	-	50,000	-	-	30,000	335,000
Solid Waste Collections	600,000	-	-	-	-	-	-	-	-	600,000
Beverage Tax / Permits	-	-	-	-	45,000	-	-	-	-	45,000
Miscellaneous Revenue	35,000	-	-	-	-	-	-	-	-	35,000
Transfers In	-	-	-	-	-	-	-	387,514	1,071,675	1,459,189
Total Revenues & Other Sources	6,123,672	1,633,422	522,000	1,118,753	45,000	650,643	10,000	387,514	1,101,675	11,592,679
Expenditures & Uses :										
Salary and Benefits/Regular Employees	1,641,554	-	-	145,776	-	-	-	84,514	-	1,871,844
Salary and Benefits/Deputies	57,014	382,000	-	-	-	-	-	-	-	439,014
Public Safety/CCSO Contract	47,837	-	-	298,043	-	-	-	-	-	345,880
STR Code Enforcement	288,580	-	-	-	-	-	-	-	-	288,580
Utilities & Supplies	157,350	-	25,000	2,500	-	91,750	-	3,000	-	279,600
Advertising	4,500	-	-	-	-	-	-	-	-	4,500
Communication	51,820	-	-	-	-	-	-	-	-	51,820
Waste Management	949,200	-	30,000	54,880	-	-	-	-	-	1,034,080
Printing	38,750	-	-	-	-	-	-	-	-	38,750
Professional Services	111,000	-	-	-	-	-	-	-	-	111,000
Consulting	211,500	-	-	-	-	-	-	-	-	211,500
Maintenance	443,960	-	148,200	135,000	-	155,000	-	-	-	882,160
Insurance	140,556	-	-	-	-	-	-	-	-	140,556
Travel & Training	53,300	-	-	-	-	-	-	-	-	53,300
Rentals	41,000	-	-	-	-	-	-	-	-	41,000
Tourism Related Cost	-	1,208,027	422,465	7,000	-	-	-	297,000	-	1,934,492
Contributions	150,000	-	-	-	-	-	-	-	-	150,000
Capital Outlay	210,620	-	308,320	346,860	-	-	-	-	-	865,800
Other	167,298	-	-	-	-	-	10,000	3,000	-	180,298
Contingency	50,000	-	-	-	-	-	-	-	-	50,000
Debt Service	-	-	-	-	-	-	-	-	357,916	357,916
Transfers Out	475,916	-	-	671,015	50,000	262,257	-	-	-	1,459,189
Total Expenditures & Uses	5,291,755	1,590,027	933,985	1,661,074	50,000	509,007	10,000	387,514	357,916	10,791,278
Change in Fund Balance	\$ 831,917	\$ 43,395	\$ (411,985)	\$ (542,321)	\$ (5,000)	\$ 141,636	\$ -	\$ -	\$ 743,759	\$ 801,401

Town Of Kiawah Island Projected Departmental Expenses

	<u>Annualized FY 2019-20</u>	<u>Proposed FY 2020-21</u>	<u>Change</u>	<u>%</u>
Administration	\$796,743	\$690,984	\$ (105,759)	-13%
Communications	213,087	323,368	110,281	52%
Community Development Services	692,182	793,526	101,344	15%
Council	7,000	6,000	(1,000)	-14%
Court	22,183	23,270	1,087	5%
Environmental	461,777	503,622	41,845	9%
Finance	590,476	620,287	29,811	5%
Infrastructure, CERT	2,320,753	1,164,800	(1,155,953)	-50%
Operations	2,238,167	2,486,581	248,414	11%
Public Safety	1,136,109	800,050	(336,059)	-30%
Public Works	<u>68,003</u>	<u>80,877</u>	<u>12,873</u>	<u>19%</u>
	\$8,546,481	\$7,493,365	\$ (1,053,116)	-12%

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
GENERAL FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications/Notes
GENERAL FUND									
REVENUES:									
BUSINESS LICENSE REVENUE	\$ 2,333,980	\$ 2,333,980	\$ 2,333,980	\$ 2,357,320	\$ 23,340	1%	\$ 23,340	1%	1% increase
STR APPLICATION FEES	-	-	435,000	443,700	443,700	NA	8,700	2%	2% increase
STATE ACCOMMODATIONS TAX	108,510	108,510	80,000	110,920	2,410	2%	30,920	39%	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	566,000	566,000	595,000	600,000	34,000	6%	5,000	1%	1% increase
PLANNING FEES	10,000	10,000	10,000	10,000	-	0%	-	0%	Based on current year actuals
BUILDING PERMITS	1,121,173	1,121,173	781,718	664,493	(456,680)	-41%	(117,225)	-15%	Based on the trend-3% increase
BUILDING PERMITS/SPECIAL PROJECTS	650,000	650,000	650,000	230,000	(420,000)	-65%	(420,000)	-65%	Estimate for permits for Parcel 13 (\$44M)
LOCAL OPTIONS SALES TAX	572,128	572,128	450,000	593,570	11,442	2%	133,570	30%	2% increase
FRANCHISE FEE - ELECTRIC	427,588	427,588	416,184	428,670	1,082	0%	12,486	3%	Based on current year actuals
FRANCHISE FEE - BEACH SERVICE	300,000	300,000	300,000	305,000	5,000	2%	5,000	2%	\$300k or 30% of Island Beach Services gross receipts
FRANCHISE FEES - OTHER	155,000	155,000	140,000	145,000	(10,000)	-4%	5,000	4%	Based on the contracts with AT&T, Comcast, KIGR
COURT FEES, FINES & FORF	45,000	45,000	15,000	25,000	(20,000)	-44%	10,000	67%	Additional /After hours code enforcement
INTEREST REVENUE	150,000	150,000	150,000	150,000	-	0%	-	0%	Approximately 1.5% rate of return on investments
MISCELLANEOUS REVENUE	35,000	35,000	35,000	35,000	-	0%	-	0%	Based on the current year
UNBUDGETED REVENUES	-	-	50,000	-	-	100%	(50,000)	-100%	WR Settlement in CY
TOTAL REVENUES	6,509,378	6,509,378	6,476,882	6,123,672	(385,706)	-6%	(353,210)	-5%	
OTHER FINANCING USES/SOURCES:									
DEFICIENCY OF REVENUES OVER EXPENDITURE	-	-	-	-	-	N/A	-	N/A	
TOTAL REVENUES & OTHER SOURCES	\$ 6,509,378	\$ 6,509,378	\$ 6,476,882	\$ 6,123,672	\$ (385,706)	-6%	\$ (353,210)	-5%	

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

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications/Notes
EXPENDITURES:									
SALARIES	1,231,833	1,231,833	1,226,692	1,303,600	71,767	6%	76,908	6%	
OVERTIME	4,200	4,200	3,200	3,500	(700)	-17%	300	9%	
BENEFITS	374,710	374,799	376,402	435,360	60,561	16%	58,958	16%	
PAYROLL TAXES	124,874	124,874	120,024	129,384	4,510	4%	9,360	8%	
TUITION REIMBURSEMENT	7,000	7,000	-	-	(7,000)	-100%	-	N/A	
SALARIES, PR TAXES & BENEF/DEPUTIES	491,645	491,645	455,869	439,014	(52,630)	-11%	(16,855)	-4%	Salaries for off duty deputies.
DEPUTIES CONTRACTED WITH CCSO	502,748	502,748	665,084	345,880	(156,868)	-31%	(319,204)	-48%	Deputies contracted with CCSO
STR CODE ENFORCEMENT	-	-	288,580	288,580	288,580	N/A	-	0%	Contract with Island Services for after hours code enforcement
UTILITIES & SUPPLIES:									
UTILITIES	155,000	155,000	155,000	175,000	20,000	13%	20,000	13%	Based on current year actuals and increase for new landscaping
GENERAL	69,200	69,200	63,050	65,500	(3,700)	-5%	2,450	4%	Estimate for supplies, uniforms based on current year actuals
MINOR ASSETS	19,000	19,000	11,391	39,100	20,100	106%	27,709	243%	Estimate for new 3 computers and deer removal equipment
ADVERTISING	4,500	4,500	4,950	4,500	-	0%	(450)	-9%	Based on current year actuals
COMMUNICATION		-							
CELL PHONES & IPADS	15,188	15,188	14,178	13,820	(1,368)	-9%	(358)	-3%	Based on current year actuals for Town's employees
REGULAR PHONES	34,500	34,500	32,000	38,000	3,500	10%	6,000	19%	Cost for landline, internet and cable
WASTE MANAGEMENT	1,013,000	1,013,000	1,004,000	1,034,080	21,080	2%	30,080	3%	Based on Carolina Waste contract with 2% CIP , plus office cleaning and misc.
PRINTING	31,650	31,650	32,250	38,750	7,100	22%	6,500	20%	Based on current year actuals
PROFESSIONAL SERVICES	140,000	140,000	125,032	111,000	(29,000)	-21%	(14,032)	-11%	Town Attorney and annual audit
CONSULTING	318,000	318,000	574,363	211,500	(106,500)	-33%	(362,863)	-63%	Estimate for various consulting work , including website design, Duncan Parnell
MAINTENANCE									Building maint., Island wide landscaping and road maint., and software maint.
SOFTWARE	161,520	161,520	162,400	164,160	2,640	2%	1,760	1%	
BUILDING & VEHICLES	91,000	91,000	56,000	123,000	32,000	35%	67,000	120%	
ISLAND	260,000	260,000	215,399	595,000	335,000	129%	379,601	176%	
INSURANCE	139,721	139,721	108,570	140,556	835	1%	31,986	29%	IRF announced rate increase
TRAVEL & TRAINING	56,500	56,500	46,200	53,300	(3,200)	-6%	7,100	15%	Based on current year actuals
RENTALS	41,000	41,000	41,000	41,000	-	0%	-	0%	Based on current year actuals
TOURISM & RECREATIONS	551,265	551,265	504,765	529,465	(21,800)	-4%	24,700	5%	
CONTRIBUTIONS	150,000	150,000	150,000	150,000	-	0%	-	0%	
CAPITAL OUTLAY	36,000	36,000	1,961,865	865,800	829,800	2305%	(1,096,065)	-56%	
OTHER	142,227	142,227	138,716	154,516	12,289	9%	15,800	11%	Based on current year actuals
CONTINGENCY	50,000	50,000	50,000	50,000	-	0%	-	0%	
NON BUDGETED COST	-	-	771,476	-	-	N/A	(771,476)	-100%	
TOTAL EXPENDITURES	6,216,281	6,216,281	9,358,456	7,543,365	1,327,084	21%	(1,815,091)	-19%	
ALLOCATION TO SATAX	482,000	482,000	482,000	482,000	-	0%	-	0%	Consolidated amount for various departments
ALLOCATION TO COUNTY ATAX	505,465	505,465	460,665	526,485	421,020	83%	465,820	101%	Consolidated amount for various departments
ALLOCATION TO LOCAL ATAX	929,526	929,526	1,843,939	987,776	58,250	6%	(858,163)	-46%	Consolidated amount for various departments
ALLOCATION TO HOSPITALITY TAX	219,750	219,750	1,135,586	246,750	27,000	12%	(868,836)	-78%	Consolidated amount for various departments
ALLOCATION TO ARTS & CULTURAL EVENTS	74,459	74,459	77,395	84,514	10,055	14%	7,119	9%	
TOTAL NET EXPENDITURES	4,005,081	4,005,081	5,436,265	4,815,840	820,814	20%	(620,426)	-11%	
OTHER FINANCING USES/SOURCES:									
TRANSFER TO ARTS & CULTURAL EVENTS	118,000	118,000	118,000	118,000	-	0%	-	0%	
TRANSFER TO CAPITAL FUND	362,378	362,378	362,378	357,916	(4,462)	-1%	(4,462)	-1%	
EXCESS OF REVENUES OVER EXPENDITURES	2,023,630	2,023,630	560,239	831,918	(1,191,712)	-59%	271,679	48%	
TOTAL OTHER FINANCING USES/ SOURCES	2,504,008	2,504,008	1,040,617	1,307,834	(1,196,174)	-48%	267,217	26%	
TOTAL EXPENDITURES & OTHER USES	\$ 6,509,089	\$ 6,509,089	\$ 6,476,882	\$ 6,123,673	\$ (385,416)	-6%	\$ (353,210)	-5%	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 40200 - ADMINISTRATION									
TOWN ADMINISTRATION									
SALARIES - REGULAR EMPLOYEES	\$ 182,244	\$ 182,244	\$ 184,688	\$ 193,922	\$ 11,679	6%	\$ 9,234	5%	Salaries for Town Administrator, clerk
OVERTIME	1,200	1,200	100	500	(700)	-58%	400	100%	
SALARIES - TEMPORARY	10,000	10,000	-	10,000	-	0%	10,000	100%	
BONUS	5,000	5,000	6,000	5,000	-	0%	(1,000)	-17%	
EMPLOYEE BENEFITS	-	-	-	8,000	8,000	N/A	8,000	N/A	\$5K Christmas Gifts + \$3K annually EAP Cost
INSURANCE - MEDICAL	18,829	18,829	12,715	13,405	(5,424)	-29%	690	5%	
FICA ER MATCH	13,942	13,942	14,129	14,835	893	6%	706	5%	
RETIREMENT MATCH	31,911	31,911	32,891	40,422	8,510	27%	7,530	23%	
WORKERS COMPENSATION COSTS	30,000	30,000	25,188	30,000	-	0%	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	100,132	85,000	-	0%	(15,132)	-15%	Town Attorney - \$85K
CONSULTANTS	10,000	10,000	149,000	15,000	5,000	50%	(134,000)	-90%	Other consultant work - \$10K, HR&A-S&K
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)
DUES	4,000	4,000	4,000	4,000	-	0%	-	0%	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	4,000	4,000	4,000	4,000	-	0%	-	0%	Estimate for advertising
COMMUNITY ACTIVITIES	19,000	19,000	19,000	19,000	-	0%	-	0%	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%	Muni code
MISCELLANEOUS EXPEND	15,000	15,000	15,000	15,000	-	0%	-	0%	Include Medicare cost
COMPUTER & SOFTWARE MINOR	5,500	5,500	2,500	5,500	-	NA	3,000	NA	
	663,025	663,025	796,743	690,984	27,958	4%	(105,759)	-13%	
COUNCIL DEPARTMENT									
RENTAL - FACILITIES COST	1,000	1,000	1,000	1,000	-	0%	-	0%	
TRAVEL & TRAINING	5,000	5,000	5,000	4,000	(1,000)	-20%	(1,000)	-20%	Mainly HLAD and MASC Annual Meeting
SUPPLIES - OFFICE	1,000	1,000	1,000	1,000	-	NA	-	0%	
	7,000	7,000	7,000	6,000	(1,000)	-14%	(1,000)	-14%	
TOTAL ADMINISTRATION	\$ 670,025	\$ 670,025	\$ 803,743	\$ 696,984	\$ 26,958	4%	(106,759)	-13%	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 40100 - ENVIRONMENTAL									
SALARIES - REGULAR EMPLOYEES	\$ 161,837	\$ 161,837	\$ 161,837	\$ 169,929	\$ 8,092	5%	\$ 8,092	5%	Salaries for Town's biologist and an assistant
FICA ER MATCH	12,381	12,381	12,381	13,000	619	5%	619	5%	
INSURANCE - MEDICAL	27,254	27,254	27,790	27,254	-	0%	(536)	-2%	
RETIREMENT MATCH	28,182	28,182	28,182	33,140	4,958	18%	4,958	18%	
PROFESSIONAL SERVICES	9,000	9,000	200	20,000	11,000	122%	19,800	100%	Tallow Tree, Deer Processing
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	2,500	2,500	2,200	3,000	500	20%	800	36%	ArcGIS, Adobe
DUES	500	500	100	500	-	0%	400	400%	
SUBSCRIPTIONS	500	500	-	500	-	0%	500	N/A	
TRAVEL & TRAINING	3,500	3,500	2,200	2,200	(1,300)	-37%	-	0%	
TURTLE PATROL EXPENDITURES	7,500	7,500	6,000	7,000	(500)	-7%	1,000	17%	
BEACH MONITORING & REPAIRS	70,000	70,000	40,000	50,000	(20,000)	-29%	10,000	25%	CSE Contract
RESEARCH	42,000	42,000	38,000	41,700	(300)	-1%	3,700	10%	Bobcat GPS, Bird Banding, Toxicology
COMMUNITY OUTREACH	4,000	4,000	2,500	3,500	(500)	-13%	1,000	40%	School groups and OWLS
PROGRAMS	30,000	30,000	20,000	30,000	-	0%	10,000	50%	Grow Native, Dolphin Stewardship, Bluebird Boxes
KI CONSERVANCY	70,000	70,000	70,000	70,000	-	0%	-	0%	Groundwater Phase II, additional projects
FISH STUDIES & EQUIPMENT	6,000	6,000	5,000	5,000	(1,000)	-17%	-	0%	Tissue Testing, Pond Stocking
POND MANAGEMENT	5,000	5,000	2,500	5,000	-	0%	2,500	100%	KICA Pond Maintenance contract, herbicide control
SUPPLIES - OFFICE	500	500	200	200	(300)	-60%	-	0%	
SUPPLIES OTHER	1,200	1,200	500	1,000	(200)	-17%	500	100%	
UNIFORMS	1,500	1,500	900	900	(600)	-40%	-	0%	
VEHICLES	30,000	30,000	35,839	-	(30,000)	-100%	(35,839)	100%	
BOOKS & PERIODICALS	300	300	150	300	-	0%	150	100%	
EQUIPMENT - MINOR	2,000	2,000	1,500	15,000	13,000	650%	13,500	900%	Misc and deer removal equipment
COMPUTER & SOFTWARE - MINOR	2,000	2,000	800	1,500	(500)	-25%	700	88%	
TOTAL DEPARTMENT EXPENDITURES	520,653	520,653	461,777	503,622	(17,031)	-3%	41,845	9%	
ALLOCATION TO LOCAL ATAX:									
60% OF SALARIES, PR TAXES, AND BENEFIT:	137,792	137,792	137,792	145,993					
VEHICLES	30,000	30,000	35,839	-					
TURTLE PATROL COST	7,500	7,500	6,000	7,000					
	175,292	175,292	179,630	152,993					
ALLOCATION TO COUNTY ATAX									
RESEARCH	42,000	42,000	38,000	41,700					
BEACH MONITORING & REPAIRS	70,000	70,000	40,000	50,000					
KI CONSERVANCY	70,000	70,000	70,000	70,000					
PROGRAMS	30,000	30,000	20,000	30,000					
FISH STUDIES & EQUIPMENT	6,000	6,000	5,000	5,000					
POND MANAGEMENT	5,000	5,000	2,500	5,000					
	223,000	223,000	173,000	201,700					
TOTAL NET EXPENDITURES	\$ 122,361	\$ 122,361	\$ 109,147	\$ 148,929	\$ 26,568	22%	\$ 39,782	36%	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 40300 - FINANCE									
SALARIES - REGULAR EMPLOYEES	\$ 220,930	\$ 220,930	\$ 243,536	\$ 261,536	\$ 40,606	18%	\$ 18,000	7%	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	5,000	-	(10,000)	-100%	(5,000)	100%	
INSURANCE - MEDICAL	33,102	33,102	38,883	40,932	7,830	24%	2,049	5%	
FICA ER MATCH	15,866	15,866	20,008	20,814	4,948	31%	806	4%	
RETIREMENT MATCH	38,937	38,937	45,775	56,016	17,079	44%	10,241	22%	
AUDITING COSTS	25,000	25,000	24,900	26,000	1,000	4%	1,100	4%	Based on the contract
CONSULTANTS	5,000	5,000	12,400	12,500	7,500	150%	100	1%	Estimate for investment analysis, actuarial evaluation and legal cost
TELEPHONE-CELL	868	868	1,000	1,000	132	15%	-	0%	Based on current year actuals -1 cell phone
REPAIR AND MAINTENANCE - SOFTWARE	150,000	150,000	150,000	150,000	-	0%	-	0%	Cost for ADP-\$48K, Incode10- \$33K, Integral Solution-\$51K , VC3 web hosting-\$1K, citizenserve -\$20K
TRAVEL & TRAINING	8,000	8,000	8,000	8,000	-	0%	-	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	6,500	6,500	6,500	9,000	2,500	38%	2,500	38%	Printing for utility billing and business license applications and decals
SUPPLIES - OFFICE	3,000	3,000	4,000	4,000	1,000	33%	-	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, magnets for renters-\$2.5K
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	35,000	35,000	35,000	35,000	-	0%	-	0%	Cost for WF cc terminals, bank fees & check processing -\$20K,merchant fees-\$15K
COMPUTER & SOFTWARE - MINOR	-	-	1,211	2,000	2,000	N/A	789	65%	Replace one laptop, to upgrade from windows 7 to 10.
MISCELLANEOUS EXPEND	1,000	1,000	500	1,000	-	100%	500	100%	Dropbox, Log me in
TOTAL DEPARTMENT EXPENDITURES	565,703	565,703	609,212	640,297	74,595	13%	31,085	5%	
ALLOCATION TO COURT DEPARTMENT	18,736	18,736	18,736	20,010	1,274	7%	1,274	7%	30% of Salaries, payroll taxes and benefits for finance clerk allocated to the Court Department
TOTAL NET EXPENDITURES	\$ 546,967	\$ 546,967	\$ 590,476	\$ 620,287	\$ 73,320	13%	\$ 29,811	5%	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 40500 - COMMUNICATIONS									
SALARIES - REGULAR EMPLOYEES	\$ 119,280	\$ 119,280	\$ 118,360	\$ 124,278	\$ 4,998	4%	5,918	5%	Salaries for Communication Specialist and Assistant Temp to help with the new website content consolidation
SALARIES - TEMPORARY	-	-	-	5,000	5,000	N/A	5,000	N/A	
OVERTIME	500	500	500	500	-	0%	-	0%	
INSURANCE - MEDICAL	16,146	16,146	15,259	16,513	367	2%	1,254	8%	
FICA ER MATCH	9,125	9,125	9,055	9,507	382	4%	453	5%	
RETIREMENT MATCH	15,223	15,223	18,547	20,840	5,618	37%	2,294	12%	
TELEPHONE-CELL	720	720	720	720	-	0%	-	0%	Cost for 1 cell phone/\$60 per month
REPAIR AND MAINTENANCE - SOFTWARE	8,720	8,720	9,000	10,860	2,140	25%	1,860	21%	Adobe (\$599.88 x 2 = 1120), Constant contact (Based on the last 12 months- \$2300 annually), Web QA Online Business Directory (\$3300 annually), Amazon media hosting for website (\$300 annually), TownApp software annual maint.(\$3000), Survey Monkey (\$720)
PUBLISHING & PROMOTIONS	5,000	5,000	4,000	8,000	3,000	60%	4,000	100%	Artwork - Istock 150 credit package (\$1250 annually), Facebook Campaigns (\$400 annually), Post and Courier Beach Publication 1/2 page advertising (\$1,200), Post and Courier Subscription digital (Annual \$190.80), Grammely Editing subscription (3 seats annually \$360) , Promotional Printing Projects (Est. \$2,000), Election post card mailing (Est. 3000)
ADVERTISING	-	-	450	-	-	N/A	(450)	-100%	
PRINTING - TOWN NOTES	20,150	20,150	21,750	21,750	1,600	8%	-	0%	Newletter & Envelope Printing,mailing services and postage per quarter for Town Notes (\$5,639 per quarter totaling \$20,800 annually).
TRAVEL & TRAINING	4,000	4,000	2,000	3,600	(400)	-10%	1,600	80%	Digital publishing software Joomag (\$950 annually), Costs for printing and postage increased.
SUPPLIES - OFFICE	800	800	1,000	800	-	0%	(200)	-20%	Estimate for registration fees and travel to attend conferences and courses
COMPUTER & SOFTWARE - MINOR	4,000	4,000	11,447	100,000	96,000	2400%	88,553	774%	Estimate for office supplies
MISCELLANEOUS EXPEND	1,000	1,000	1,000	1,000	-	0%	-	0%	\$100K website redesign
TOTAL DEPARTMENT EXPENDITURES	204,664	204,664	213,087	323,368	118,705	58%	110,281	52%	
ALLOCATION TO ARTS & CULTURAL FUND	74,459	74,459	77,395	84,514	10,055	14%	7,119	9%	90% of Salaries, payroll taxes and benefits of Communication Assistant and 25% Communication Specialist
TOTAL NET EXPENDITURES	130,205	130,205	135,692	238,854	108,649	83%	103,162	76%	
Department: 40600 - COURT DEPARTMENT									
SALARIES - REGULAR EMPLOYEES	13,532	13,532	13,661	14,344	812	6%	683	5%	30% of Sherry's salary
INSURANCE - MEDICAL	2,067	2,067	2,081	2,208	141	7%	127	6%	
FICA ER MATCH	1,035	1,035	1,051	1,108	73	7%	57	5%	
RETIREMENT MATCH	2,111	2,111	2,130	2,350	239	11%	220	10%	
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	300	300	100	50%	-	0%	
\$ 21,906	\$ 21,906	\$ 22,183	\$ 23,270	\$ 1,365	6%	\$ 1,087	5%		

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 40900 - PUBLIC SAFETY DEPARTMENT									
SALARIES - DEPUTIES	\$ 397,295	\$ 397,295	\$ 346,519	\$ 324,841	\$ (72,454)	-18%	\$ (21,678)	-6%	Based on the current contract for 2nd and 3rd shift -80% coverage
OVERTIME	5,000	5,000	20,000	20,000	15,000	300%	-	0%	
FICA ER MATCH	30,776	30,776	30,776	32,437	1,661	5%	1,661	5%	
RETIREMENT MATCH	58,574	58,574	58,574	61,736	3,162	5%	3,162	5%	
COUNTY DEPUTY VEHICLE FEES	7,300	7,300	9,000	9,000	1,700	23%	-	0%	Based on current contract -\$10 per deputy per shift
COUNTY RADIO COSTS	6,156	6,156	6,156	6,156	-	0%	-	0%	
CCSO CONTRACT	502,748	502,748	665,084	345,880	(156,868)	-31%	(319,204)	-48%	1st shift is contracted with CCSO (4 deputies)
TOTAL DEPARTMENT EXPENDITURES	1,007,849	1,007,849	1,136,109	800,050	(207,798)	-21%	(336,059)	-30%	
ALLOCATION TO STATE ATAX	382,000	382,000	382,000	382,000	-	0%	-	0%	
ALLOCATION TO LOCAL ATAX	463,234	463,234	583,693	298,043	(165,191)	NA	(285,650)	-49%	Assuming same funding level from SATAX/ 85% of public safety cost allocated to SATAX and LATAX
TOTAL NET EXPENDITURES	162,615	162,615	170,416	120,008	(42,607)	-26%	(50,409)	-30%	
Department: 40800 - PUBLIC WORKS									
SALARIES	42,000	42,000	42,000	44,100	2,100	5%	2,100	5%	Salary for 1 employee
INSURANCE - MEDICAL	11,167	11,167	11,167	12,500	1,333	12%	1,333	11%	
FICA ER MATCH	6,417	6,417	3,213	3,374	(3,043)	-47%	161	5%	
RETIREMENT MATCH	6,535	6,535	7,185	8,603	2,068	32%	1,418	16%	
TELEPHONE-CELL	2,000	2,000	1,858	1,500	(500)	-25%	(358)	-24%	Accounting for training events and joining organizations for new Public Works manager
TRAVEL & TRAINING	3,000	3,000	1,500	8,000	5,000	167%	6,500	81%	
SUPPLIES - OFFICE	2,000	2,000	500	2,000	-	0%	1,500	75%	
UNIFORMS	800	800	300	800	-	0%	500	63%	
COMPUTER & SOFTWARE - MINOR	1,000	1,000	280	-	(1,000)	-100%	(280)	#DIV/0!	
	\$ 74,919	\$ 74,919	\$ 68,003	\$ 80,877	\$ 5,957	8%	12,873	19%	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 41500 - COMMUNITY DEVELOPMENT SERVICES									
SALARIES	\$ 485,542	\$ 485,542	\$ 471,271	\$ 494,835	\$ 9,293	2%	\$ 23,564	5%	Salaries for Community Dev. Services- 7 employees
OVERTIME	500	500	600	500	-	0%	(100)	-17%	
INSURANCE - MEDICAL	62,404	62,404	53,569	58,512	(3,892)	-6%	4,943	9%	
FICA ER MATCH	37,144	37,144	36,052	37,855	711	2%	1,803	5%	
RETIREMENT MATCH	80,110	80,110	78,440	94,225	14,114	18%	15,785	20%	
TUITION REIMBURSEMENT	7,000	7,000	-	-	(7,000)	-100%	-	N/A	
ADVERTISING COSTS	500	500	500	500	-	0%	-	0%	Estimate for P&C advertising
STENOGRAPHER COST	5,000	5,000	5,000	5,000	-	0%	-	0%	Estimate for BZA meetings
PROFESSIONAL SERVICES	9,000	9,000	9,000	9,000	-	0%	-	0%	Duncan & Parnell document services
CONSULTING	30,000	30,000	3,750	-	(30,000)	-100%	(3,750)	-100%	
REPAIR AND MAINT - SOFTWARE	300	300	1,200	300	-	0%	-	-75%	Estimate for Adobe pro, MS Office software for computers
TELEPHONE-CELL	5,000	5,000	4,000	4,000	(1,000)	-20%	(900)	0%	Cost for 5 cell phones
DUES	2,500	2,500	2,500	2,500	-	0%	-	0%	Certification renewals
TRAVEL & TRAINING	19,500	19,500	14,000	14,000	(5,500)	-28%	-	0%	Estimate for registration fees and travel to attend conferences and courses
SUPPLIES - OFFICE	3,000	3,000	2,200	2,200	(800)	-27%	-	0%	Including departmental copies, and supplies
SUPPLIES - OTHER	1,500	1,500	1,000	1,000	(500)	-33%	-	0%	Based on current year actuals
UNIFORMS	4,400	4,400	2,000	2,000	(2,400)	-55%	-	0%	7-staff members uniforms
MISCELLANEOUS	4,000	4,000	2,000	2,000	(2,000)	-50%	-	0%	Plate and registration check
VEHICLES	-	-	-	60,000	60,000	N/A	60,000	N/A	
EQUIPMENT MINOR	1,500	1,500	500	500	(1,000)	-67%	-	0%	
COMPUTER & SOFTWARE - MINOR	3,200	3,200	4,600	4,600	1,400	44%	-	0%	Replacing 2 surfaces with desktops; operating speeds are too slow for large plans
	<u>\$ 762,100</u>	<u>\$ 762,100</u>	<u>\$ 692,182</u>	<u>\$ 793,526</u>	<u>\$ 31,426</u>	<u>4%</u>	<u>101,344</u>	<u>15%</u>	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 41000 - OPERATIONS									
WATER & SEWAGE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 20,000	20%	\$ 20,000	20%	Annualized plus 20% increase for new landscaping
SOLID WASTE DISPOSAL	960,000	960,000	960,000	979,200	19,200	2%	19,200	2%	Contract with CW plus 2% CPI increase (beach excluded), Chas recycling fee-\$35k plus \$10k misc.
CUSTODIAL COSTS	45,000	45,000	20,000	50,000	5,000	11%	30,000	150%	Accounting for an increase for new bidder , monthly cleaning supplies-3.6K, windows cleaning -\$2.4k, misc-\$4K
LANDSCAPING COSTS - MINOR	205,000	205,000	205,000	280,000	75,000	37%	75,000	37%	Based on the Greenery contract \$183K, MC landsc. mod.-75K, indoor plants-\$5K, and misc projects/repairs-17K
STR CODE ENFORCEMENT	-	-	288,580	288,580	288,580	N/A	-	0%	Based on the contract with Island Services for after hours code enforcement
BEACH PATROL COSTS	320,765	320,765	320,765	320,765	-	0%	-	0%	Based on the contract with Island Services
BEACH UPKEEP	53,000	53,000	44,000	54,880	1,880	4%	10,880	25%	Based on the contract with Carolina Waste with 2% CPI, plus \$10k misc cleanup
VEHICLE	-	-	-	35,000	35,000	N/A	35,000	N/A	To replace 4Runner
REPAIR & MAINT - BUILDING	25,000	25,000	15,000	50,000	25,000	100%	35,000	233%	HVAC, generator annual service, repairs to garage/car wash station,
REPAIR & MAINT - VEHICLES	16,000	16,000	16,000	18,000	2,000	13%	2,000	13%	We have a few older vehicles that may need more maintenance
REPAIR AND MAINT - EQUIPMENT	5,000	5,000	5,000	5,000	-	0%	-	0%	Misc equipment repairs
PEST CONTROL COSTS	5,800	5,800	5,800	5,800	-	0%	-	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 - VEHICLES	7,000	7,000	6,814	8,177	1,177	17%	1,383	20%	20% increase in premiums
INSURANCE - DATA PRO	508	508	545	626	118	23%	82	15%	15% increase in premiums
INSURANCE - LIAB/TOR	36,936	36,936	32,477	40,596	3,660	10%	8,119	25%	25% increase in premiums
INSURANCE - BUILDING & PERSONAL PROPERT	12,662	12,662	14,389	16,159	3,497	28%	1,770	12%	23% increase in premiums
INSURANCE - D&O	34,998	34,998	27,998	34,998	(1)	0%	7,000	25%	25% increase in premiums
TELEPHONE - REGULAR	22,500	22,500	22,000	26,000	3,500	16%	4,000	18%	Change in the contract for phone service (SEGRA) and cable (Comcast)
EMERGENCY COMMUNICATION COST	12,000	12,000	10,000	12,000	-	0%	2,000	20%	Monthly charges for satellite phones and Code Red
SECURITY SYSTEM COSTS	6,000	6,000	5,400	5,800	(200)	-3%	400	7%	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	10,399	15,000	-	0%	4,601	44%	Based on Actuals/Will need more decorations Xmas 2020
ELECTRICITY COSTS	55,000	55,000	55,000	55,000	-	0%	-	0%	
SIGNS - MINOR COSTS	5,000	5,000	12,000	8,000	3,000	60%	(4,000)	-33%	Misc repairs to signs
EQUIPMENT - MINOR	6,000	6,000	14,000	10,000	4,000	67%	(4,000)	-29%	Accounting for computer upgrades for FY2021
	1,996,169	1,996,169	2,238,167	2,486,581	490,412	25%	248,414	11%	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	287,665	296,465	14,000	5%	8,800	3%	
ALLOCATION TO LOCAL ATAX	53,000	53,000	53,000	54,880	1,880	4%	1,880	4%	Beach upkeep
ALLOCATION TO HOSPITALITY ATAX	219,750	219,750	222,149	246,750	27,000	12%	24,601	11%	
TOTAL NET EXPENDITURES	\$ 1,340,954	\$ 1,340,954	\$ 1,675,353	\$ 1,788,486	\$ 447,532	33%	\$ 213,133	14%	

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY 20 Budget \$ Change	FY 20 Budget % Change	FY 20 Projections \$ Change	FY 20 Projections % Change	Justifications
Department: 40400 - ROADS AND BRIDGE									
REPAIR AND MAINT ROADS	\$ 25,000	\$ 25,000	\$ 1,900,026	\$ 300,000	\$ 275,000	1100%	\$ (1,600,026)	-84%	To cover unknowns from PKWY Project/Speed Table on Beachwalker Drive
PKWY LANDSCAPING	-	-	-	770,800	770,800	N/A	770,800	N/A	Based on construction/installation estimate from landscape architect
GENERAL INSURANCE - BRIDGE	39,210	39,210	33,161	40,000	790	2%	6,839	21%	Estimate for bridge insurance -20% increase
PROFESSIONAL SERVICES	280,000	280,000	383,566	50,000	(230,000)	-82%	(333,566)	-87%	Taken from FY2020
MISCELLANEOUS EXPEND	1,000	1,000	1,000	1,000	-	0%	-	0%	Estimate for misc.
	<u>345,210</u>	<u>345,210</u>	<u>2,317,753</u>	<u>1,161,800</u>	<u>816,590</u>	<u>237%</u>	<u>(1,155,953)</u>	<u>-50%</u>	
ALLOCATION TO LOCAL ATAX	238,000	238,000	1,027,616	481,860	243,860	102%	(545,756)	-53%	Allocate 45%
ALLOCATION TO CATAX	-	-	-	428,320	428,320	N/A	428,320	N/A	Allocate 40%
ALLOCATION TO HOSPITALITY TAX	-	-	913,437	-	-	N/A	(913,437)	-100%	
TOTAL NET EXPENDITURES	\$ 107,210	\$ 107,210	\$ 376,700	\$ 251,620	\$ 144,410	135%	\$ (125,080)	-33%	
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 PROPOSAL FOR YEAR ENDED 6/30/21
STATE ACCOMMODATION TAX FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 Projections % Change	Justifications
STATE ACCOMMODATIONS TAX REVENUE	\$ 1,586,688	\$ 1,586,688	\$ 1,000,000	\$ 1,618,422	\$ 31,734	2%	\$ 618,422	62%	2% increase
INTEREST REVENUE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>0%</u>	<u>-</u>	<u>0%</u>	Steady rate of return
	1,601,688	1,601,688	1,015,000	1,633,422	31,734	2%	618,422	61%	
EXPENDITURES:									
PROMOTIONAL FUND	480,506	480,506	300,000	490,027	9,521	2%	190,027	63%	30% of SATAX
SATAX CURRENT YEAR FUNDING	<u>1,100,000</u>	<u>1,100,000</u>	<u>700,000</u>	<u>1,100,000</u>	<u>-</u>	<u>0%</u>	<u>400,000</u>	<u>57%</u>	
TOTAL STATE ACCOMMODATION TAX EXPENDITUI	1,580,506	1,580,506	1,000,000	1,590,027	9,521	1%	590,027	59%	
NET INCREASE/(DECREASE) IN FUND BALANCE	<u>\$ 21,182</u>	<u>\$ 21,182</u>	<u>\$ 15,000</u>	<u>\$ 43,395</u>	<u>\$ 22,213</u>	<u>105%</u>	<u>\$ 28,395</u>	<u>189%</u>	

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
COUNTY ACCOMMODATION TAX FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 Projections % Change	Justifications
REVENUES:									
COUNTY ACCOMMODATION TAX	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ -	0%	\$ -	0%	2% increase
INTEREST REVENUE	30,000	30,000	30,000	30,000	-	0%	-	0%	Steady rate of return
TOTAL CATAX REVENUES	522,000	522,000	522,000	522,000	-	0%	-	0%	
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	10,000	5,000	100%	5,000	100%	50% allocation from GF
REPAIR & MAINT - BUILDING	1,000	1,000	1,000	10,000	9,000	900%	9,000	900%	allocation from GF
PEST CONTROL COSTS	500	500	500	500	-	0%	-	0%	50% allocation from GF
TELEPHONE - REGULAR	7,500	7,500	5,200	7,500	-	0%	2,300	44%	allocation from GF
SECURITY SYSTEM COSTS	200	200	200	200	-	0%	-	0%	allocation from GF
NW FRESHFIELDS	2,000	2,000	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	70,000	70,000	40,000	50,000	(20,000)	-29%	10,000	25%	Beach Mitigation, Annual beach survey and report (CSE)
KI CONSERVANCY	70,000	70,000	70,000	70,000	-	0%	-	0%	
ENVIRONMENTAL RESEARCH	42,000	42,000	38,000	41,700	(300)	-1%	3,700	10%	Bobcats GPS, Bird banding, Interns, Alligators
EDUCATIONAL PROGRAMS	30,000	30,000	20,000	30,000	-	0%	10,000	50%	
FISH STUDIES & EQUIPMENT	6,000	6,000	5,000	5,000	(1,000)	-17%	-	0%	Estimate for fish tissue testing and stocking
POND MANAGEMENT	5,000	5,000	2,500	5,000	-	0%	2,500	100%	
ELECTRICITY COSTS	10,000	10,000	10,000	10,000	-	0%	-	0%	50% allocation from GF
TOTAL CATAX EXPENDITURES	614,965	614,965	565,165	605,665	(9,300)	-2%	40,500	7%	
FUND ALLOCATIONS TO OTHER FUNDS :									
ALLOCATE FROM SATAX	(100,000)	(100,000)	(100,000)	(100,000)	-	0%	-	0%	Assuming same funding level as last year
TRANSFER TO GF	-	-	-	428,320	428,320	N/A	428,320	N/A	Allocate 40% to GF for KI Parkway Improvements
TOTAL CATAX FUND EXPEND, ALLOCATIO	514,965	514,965	465,165	933,985	419,020	81%	468,820	101%	
NET INCREASE/(DECREASE) IN FUND BAL/	\$ 7,035	\$ 7,035	\$ 56,835	\$ (411,985)	\$ (419,020)	-5956%	\$ (468,820)	-825%	

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
LOCAL ACCOMMODATION TAX FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 Projections % Change	Justifications
REVENUES:									
LOCAL ACCOMMODATION TAX	\$ 1,037,993	\$ 1,037,993	\$ 650,000	\$ 1,058,753	\$ 20,760	2%	\$ 408,753	63%	2% increase
INTEREST REVENUE	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>60,000</u>	<u>(10,000)</u>	<u>-14%</u>	<u>(10,000)</u>	<u>-14%</u>	Steady rate of return
TOTAL LATAX REVENUES	1,107,993	1,107,993	720,000	1,118,753	10,760	1%	398,753	55%	
EXPENDITURES :									
SALARIES - REGULAR EMPLOYEES	97,102	97,102	97,102	101,957	4,855	5%	4,855	5%	60% of the biologists payroll
FICA ER MATCH	7,428	7,428	7,428	7,800	371	5%	371	5%	
INSURANCE - MEDICAL	17,219	17,219	17,219	16,947	(272)	-2%	(272)	-2%	
RETIREMENT MATCH	16,909	16,909	16,909	19,072	2,163	13%	2,163	13%	
DEPUTIES COST	463,234	463,234	583,693	298,043	(165,191)	-36%	(285,650)	-49%	
BEACH UPKEEP	53,000	53,000	53,000	54,880	1,880	4%	1,880	4%	Based on the contract with CW contract-\$43k , plus \$10k for vehicle access repairs
TURTLE PATROL	7,500	7,500	6,000	7,000	(500)	-7%	1,000	17%	
VEHICLE	30,000	30,000	35,839	-	(30,000)	-100%	(35,839)	-100%	
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	694,892	694,892	819,690	508,198	(186,694)	-27%	(311,492)	-38%	
FUND TRANSFERS AND ALLOCATIONS TO OTHER FUNDS :									
TRANSFER TO ARTS & CULTURAL FUND	237,459	237,459	240,395	247,514	10,055	4%	7,119	3%	
TRANSFER TO GENERAL FUND	238,000	238,000	1,027,616	481,860	243,860	102%	(545,756)	-53%	Transfer to GF for 45% cost of KI improvements
TRANSFER TO CAPITAL FUND	415,197	415,197	415,197	423,501	8,304	2%	8,304	2%	Future Beach Renurishment -20% of LATAX revenue, Emergency Fund-20%
TOTAL LATAX FUND EXPEND, TRANSFERS & ALLOC	1,585,548	1,585,548	2,502,898	1,661,074	75,526	5%	(530,333)	-21%	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ (477,556)	\$ (477,556)	\$ (1,782,898)	\$ (542,321)	\$ (64,765)	14%	\$ 1,240,578	-70%	

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
BEVERAGE PERMITS FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 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 BALANCE	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
HOSPITALITY TAX FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 Projections % Change	Justifications
REVENUES:									
HOSPITALITY TAX	\$ 588,866	\$ 588,866	\$ 400,000	\$ 600,643	\$ 11,777	2%	\$ 200,643	50%	Based on the trends-2% increase
INTEREST REVENUE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>0%</u>	<u>-</u>	<u>0%</u>	Approximately 2% rate of return on investments
TOTAL HOSPITALITY TAX REVENUES	638,866	638,866	450,000	650,643	11,777	2%	200,643	45%	
EXPENDITURES :									
WATER & SEWAGE	68,750	68,750	68,750	88,750	20,000	29%	20,000	29%	Irrigation for KI Parkway, round a bout, Beachwalker Dr and Betsy Kerri son Parkway
LANDSCAPING COSTS - MINOR	133,000	133,000	140,000	140,000	7,000	5%	-	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	<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>	Electricity for round a bout lights
TOTAL EXPENDITURES	219,750	219,750	222,149	246,750	27,000	12%	24,601	11%	
FUND TRANSFERS TO OTHER FUNDS :									
TRANSFER TO ARTS & CULTURAL FUND	22,000	22,000	22,000	22,000	-	0%	-	0%	
TRANSFER TO GENERAL FUND	-	-	913,437	-	-	N/A	(913,437)	-100%	
TRANSFER TO CAPITAL FUND	<u>235,547</u>	<u>235,547</u>	<u>235,547</u>	<u>240,257</u>	<u>4,710</u>	<u>2%</u>	<u>4,710</u>	<u>2%</u>	20% of Hospitality tax revenue for future projects on tourism related infrastructure , 20% -Emergency Fund
TOTAL HOSPITALITY FUND EXPEND & TRANSFERS	477,297	477,297	1,393,133	509,007	31,710	7%	(884,125)	-63%	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ 161,569	\$ 161,569	\$ (943,133)	\$ 141,636	\$ (19,933)	-12%	\$ 1,084,769	-115%	

TOWN OF KIAWAH ISLAND
BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
ARTS & CULTURAL FUND

	2020-2021 Budget	2020-2021 Amended Budget	Annualized 2020-2021	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 Projections % Change
SOURCES:								
TRANSFER FROM LATAH FUND	\$ 237,459	\$ 237,459	\$ 240,395	\$ 247,514	\$ 10,055	4%	\$ 7,119.19	3%
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	-	-	23,000	-	-	NA	(23,000)	-100%
TOTAL SOURCES	377,459	377,459	403,395	387,514	10,055	3%	(15,881)	-4%
EXPENDITURES:								
PAYROLL & RELATED EXPENSES	74,459	74,459	77,395	84,514	10,055	14%	7,119	9%
OFFICE/PRINTING EXPENSES	3,000	3,000	3,000	3,000	-	0%	-	0%
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	182,000	182,000	-	0%	-	0%
TOTAL EXPENDITURES	377,459	377,459	380,395	387,514	10,055	0%	7,119	0%
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ -	\$ -	\$ 23,000	\$ -	\$ -	3%	\$ (23,000)	-4%

TOWN OF KIAWAH ISLAND
 BUDGET PROPOSAL FOR YEAR ENDED 6/30/21
 VICTIMS ASSISTANCE FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 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 PROPOSAL FOR YEAR ENDED 6/30/21
CAPITAL FUND

	2019-2020 Budget	2019-2020 Amended Budget	Annualized 2019-2020	2020-2021 Proposed Budget	FY20 Budget \$ Change	FY20 Budget % Change	FY20 Projections \$ Change	FY20 Projections % Change	Justifications
<u>REVENUES & SOURCES:</u>									
TRANSFER FROM GENERAL FUND	\$ 362,378	\$ 362,378	\$ 362,378	\$ 357,916	\$ (4,462)	-1%	\$ (4,462)	-1%	
TRANSFER FROM LOCAL ACCOMMODATION FUND	415,197	415,197	415,197	423,501	8,304	2%	8,304	2%	
TRANSFER FROM BEVERAGE FUND	50,000	50,000	50,000	50,000	-	0%	-	0%	
TRANSFER FROM HOSPITALITY TAX FUND	235,547	235,547	235,547	240,257	4,710	2%	4,710	2%	
INTEREST	30,000	30,000	30,000	30,000	-	0%	-	0%	
TOTAL REVENUES & SOURCES	1,093,122	1,093,122	1,093,122	1,101,675	8,553	-	8,553	1%	
<u>EXPENDITURES:</u>									
DEBT SERVICE/PRINCIPAL	333,333	333,333	333,333	333,333	-	0%	-	0%	
DEBT SERVICE/ INTEREST	29,045	29,045	29,045	24,583	(4,462)	-15%	(4,462)	-15%	
TOTAL EXPENDITURES	362,378	362,378	362,378	357,916	(4,462)	-1%	(4,462)	-1%	
NET INCREASE/(DECREASE) IN FUND BALANCE	\$ 730,744	\$ 730,744	\$ 730,744	\$ 743,759	\$ 13,015	2%	\$ 13,015	2%	

Town of Kiawah Island
Five Year Capital Improvements Plan

Capital Expenditures	Annualized FY2020	Budget FY2021	Projected FY2022	Projected FY2023	Projected FY2024	Projected FY2025
Beach Renourishment	-	-	500,000	-	-	-
KI Parkway Resurfacing Engineering	305,966	-	-	-	-	-
KI Parkway Resurfacing	1,900,026	-	-	-	-	-
KI Parkway Landscape Design	49,200	-	-	-	-	-
KI Parkway Landscaping	-	770,800	-	-	-	-
Speed table Beachwalker Drive	-	15,000	-	-	-	-
Municipal Center Landscaping	-	75,000	-	-	-	-
Municipal Center Garage/Car Wash Station	-	25,000	-	-	-	-
Vehicles						
· Administration	-	35,000	-	-	-	-
· Building Department	-	70,000	-	-	-	-
· Code Enforcement	-	-	-	35,000	-	-
· Public Works	24,902	-	-	-	-	-
· Wildlife/Turtle Patrol	35,839	-	-	-	-	-
Equipment	-	-	-	-	-	-
· Server	9,081	-	-	-	-	-
Total Capital Expenditures	\$ 2,325,014	\$ 990,800	\$ 500,000	\$ 35,000	\$ -	\$ -

Personnel Cost Proposed Changes

1. Optional Deferred Compensation Match Program -401(k) or 457(b)

- Currently, the Town contributes 50% of eligible (after 1 year of employment) employee's contribution to 401(k) plan up to \$3,000.
- Current cost to the Town is \$20,554
- Employee Benefits Workgroup is proposing the following changes:
 - o Add an option of 457(b) plan as offered by PEBA
 - o Increase the Town contribution from 50% to 100% and increase contribution amount from \$3,000 to \$5,000.
 - o The change would result in approximately \$19K increase in the Town's cost, with the assumption employees will double their participation.

2. Health Insurance

- Currently the Town participates in the health plan offered by the State and follows the premium rates recommended by PEBA. Additionally, the Town funds part of the employees' portion of the premium.
- Current cost to the Town, including an increase in premiums of 6.73% effective 1/1/21 is \$137,629 for the Employer premium and \$26,233 for the subsidy.
- The staff is proposing a change to funding amount to have 20/80 employee/employer participation in full health insurance premium. This change will result in the health insurance cost decrease for the Town in the amount of \$20,409.
- To help offset the increase in the premiums for employees, the staff is proposing a onetime salary adjustment for single, employee and spouse and employee and child subscribers in the amount of the difference resulted from this change. The cost of the adjustment for the Town will be approximately \$28K (\$1,330 per employee).

3. Christmas Bonus

- The Employee Benefits workgroup is proposing a set amount for a Christmas gift of \$300 (net). The total cost for the Town would be \$5,700.

4. Employee Assistance Program

- AEP provides access to counseling services for the Town employees and their family members. Annual cost of the program is \$2,625.

5. Maternity/Paternity Leave

- New policy: The Town will offer paid parental leave for up to 8 weeks to enable employees to care for and bond for newborn, or newly adapted child.