

MAYOR
Shirley Sessions

CITY COUNCIL
Barry Brown, Mayor Pro Tem
Brian West
Jay Burke
Nancy DeVetter
Spec Hosti
Monty Parks



CITY MANAGER
Dr. Shawn Gillen

CLERK OF COUNCIL
Jan LeViner

CITY ATTORNEY
Edward M. Hughes

CITY OF TYBEE ISLAND

A G E N D A **REGULAR MEETING OF TYBEE ISLAND CITY COUNCIL** **June 08, 2023 at 6:30 PM**

Please silence all cell phones during Council Meetings

Opening Ceremonies

Call to Order
Invocation
Pledge of Allegiance

Announcements

Consideration of Items for Consent Agenda

Recognitions and Proclamations

1. Savannah United Recreational League Champions:
Tybee Sandspurs: First Place regular season, U12 Boys
First Place end of season tournament, U12 Boys
First place Savannah United Spring Invitational Tournament, U12 Boys
Tybee United FC: First Place, U14/15 Coed regular season
Second Place, U14/15 Coed end of season tournament

Consideration of the approval of the minutes of the meetings of the Tybee island City Council

2. Minutes, April 27, 2023 and Attachments
3. Minutes, May 11, 2023 and Attachments

Consideration of Boards, Commissions and Committee Appointments

4. Historic Preservation Commission vacancy (one seat available): Cara Cole

Citizens to be Heard: Please limit comments to 3 minutes. Maximum allowable times of 5 minutes.

5. Nick Sears: Improper renewal of STR permits for properties not permitted to operate as STR's in Tybee's neighborhoods
6. Pat Leiby: Juneteenth Celebration

If there is anyone wishing to speak to anything on the agenda other than the Public Hearings, please come forward. Limit your comments to 3-5 minutes

P.O. Box 2749 – 403 Butler Avenue, Tybee Island, Georgia 31328-2749
(866) 786-4573 – FAX (866) 786-5737
www.cityoftybee.org



Consideration of Approval of Consent Agenda

Public Hearings

- [7.](#) First Reading: FY2024 Budget
- [8.](#) First Reading: Millage
- [9.](#) First Reading: 2023-18: Text Amendment: An amendment to the calamity clause of the STR Ordinance (2022-04) for time period and procedure
- [10.](#) Variance: Requesting to build pool in front yard, 21 Teresa Lane: PIN 40022 01372, Zone R-2: Clayton D. Johnson
- [11.](#) Special Review: Requesting school use for TIMA, 711 Butler Avenue: PIN 40005 19002, Zone R-2: Friends of TIMA

Consideration of Bids, Contracts, Agreements and Expenditures

- [12.](#) Out of State Travel: Chief Hayes to attend Police Executive Research Forum, Senior Management Institute for Police, Boston University, July 8 - 17, 2023. \$376.00.
- [13.](#) Out of State Travel: Tybee Island Police Department, four (4) officers to travel to Francis Marion University to attend Drug Interdiction Techniques for Patrol, July 7, 2023. There is no cost other than fuel.
- [14.](#) License Agreement: Justice One, Software Program for Designated Processing System
- [15.](#) Budget Amendment: To increase contract services for agreement with GHD for a Coastal Assessment and to cover budget deficit, \$70,000
- [16.](#) Approval of Low Country Machinery, purchase JCB backhoe loader, \$99,500.
- [17.](#) Approval of Water Solutions to do structural repairs on the Ft Screven Water Tower, \$396,492.00 to include Budget Amendment.
- [18.](#) Approval, purchase 2017 John Deere from Dobbs Equipment, \$34,000

Consideration of Ordinances, Resolutions

- [19.](#) Resolution: Municipal Court Clerks Week, June 5-9, 2023
- [20.](#) Resolution: 2023-09 Legislation Request
- [21.](#) Resolution: 2023-10 Emergency Events
- [22.](#) First Reading, 2023-15A Ability to obtain an STR permit for applicants holding a building permit for new construction or extensive renovations at the time of adoption of the moratorium without public hearings
- [23.](#) First Reading: 2023-23: Historic Preservation Commission

Council, Officials and City Attorney Considerations and Comments

- [24.](#) Bubba Hughes:
 - Ante Litem, Boughan Falligant: To reject
 - Name Michelle Owens as Acting City Manager during City Manager's absence with full authority of the position with appropriate HR adjustments
- [25.](#) Jay Burke: Access to Solomon from Campbell
- [26.](#) Brian West: Development/Implementation of a DDA Land Bank

Executive Session

Discuss litigation, personnel and real estate

Possible vote on litigation, personnel and real estate discussed in executive session

Adjournment

Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities are required to contact Jan LeViner at 912.472.5080 promptly to allow the City to make reasonable accommodations for those persons.

***PLEASE NOTE:** Citizens wishing to speak on items listed on the agenda, other than public hearings, should do so during the citizens to be heard section. Citizens wishing to place items on the council meeting agenda must submit an agenda request form to the City Clerk's office by Thursday at 5:00PM prior to the next scheduled meeting. Agenda request forms are available outside the Clerk's office at City Hall and at www.cityoftybee.org.



THE VISION OF THE CITY OF TYBEE ISLAND

"is to make Tybee Island the premier beach community in which to live, work, and play."



THE MISSION OF THE CITY OF TYBEE ISLAND

"is to provide a safe, secure and sustainable environment by delivering superior services through responsible planning, preservation of our natural and historic resources, and partnership with our community to ensure economic opportunity, a vibrant quality of life, and a thriving future."

File Attachments for Item:

2. Minutes, April 27, 2023 and Attachments

City Council Minutes, April 27, 2023

Mayor Sessions called the meeting to order at 6:30PM, April 27, 2023. Those in attendance were Brian West, Monty Parks, Nancy DeVetter, Barry Brown, Jay Burke and Spec Hosti. Also attending were Dr. Shawn Gillen, City Manager; Michelle Owens, Assistant City Manager; Bubba Hughes, City Attorney; Tracy O'Connell, City Attorney, George Shaw, Planning and Zoning and Jan LeViner, Clerk of Council.

Opening Ceremonies

Call to Order

Posting of Colors and Pledge of Allegiance, American Legion Post 154

Invocation: Jan LeViner, Clerk

Mayor Sessions publically thanked the Tybee Island Police Department, Fire Department, and First Responders as well as the Department of Public Work, Code Enforcement and all other departments for their hard work for the past weekend. She ensured everyone that steps will be taken to address issues at the upcoming Public Forum next week.

Mayor Sessions added the following to the Consent Agenda:

- Minutes, Special Meeting, April 13, 2023
- Minutes, City Council Meeting, April 13, 2023
- Attachments to Minutes
- Crowder Gulf Standby Debris Removal Contract, Timely removal and lawful disposal of all eligible storm-generated debris
- Fireworks MOU with Savannah Chamber
- Purchase Backhoe Loader, FY 2023, DPW Capital Outlay Project, \$99,500.00, 350-4210-2500
- Resolution, 2023-06, Georgia Cities Week

Recognitions and Proclamations

Peter Ulrich, Principal, Tybee Island Maritime Academy approached Mayor and Council. Mr. Ulrich introduced the TIMA Baseball and Softball SCCPS District Champions as well as their coaches. Mayor Sessions presented a plaque to each team to recognize their achievements.

Mayor Sessions asked the following individuals to come forward to be recognized for their services to the community as Planning Commissioners. Mayor Sessions presented a Certificate of Appreciation in recognition of their service.

- David McNaughton
- Susan Hill
- Marie Gooding
- Marti Williams

Tiffany Hayes, Chief, Tybee Island Police Department, approached Mayor and Council to recognize Officer Shannon and Cpl. Page of C Watch for their quick thinking and life saving actions during an incident at the Pier. Chief Hayes presented Officer Shannon and Cpl. Page with the Life Saving Pins and Sgt Price, Officer Shannon, Cpl Page, PSR Neddles, and Communications Officer Warren with Certificates of Appreciation. Chief Hayes also thanked Sgt Hattrich for all his assistance during the non-permitted event as well as Code Enforcement.

Consideration of Boards, Commissions and Committee Appointments

Jan LeViner, Clerk, distributed ballots (attached) to the Mayor and Council. Once everyone had voted and signed their ballot, she read the results. Anthony Turpin was unanimously, 6-0, appointed to the vacant seat on the Planning Commission.

- Mariah Hay, Planning Commission Application
- Anthony Turpin Planning Commission Application

By unanimous vote, Anthony Turpin was appointed to the Planning Commission.

Reports

Makenzie Mullins, Associate Executive Branch Director, Tybee Island YMCA approached Mayor and Council. Ms. Mullins gave a brief update on the current events and upcoming events at the Tybee Island YMCA. Mayor Sessions thanked Ms. Mullins for their partnership with the City of Tybee Island.

Citizens to be Heard: Please limit comments to 3 minutes. Maximum allowable times of 5 minutes.

Gerald Schantz approached Mayor and Council to speak to **Affordable Housing and Taxes**. Mr. Schantz expressed his concerns with the lack of affordable housing on the Island. Mayor Sessions thanked Mr. Schantz for his comments and all that he has done for the City of Tybee Island.

Mariah Hay approached Mayor and Council to speak to **Disruptive Amplified Outdoor Music and Zoning of Homes on Laurel Avenue**. Ms. Hay shared her recommendations (attached) to better support the small businesses that would like to use outdoor amplified sound in the neighborhoods, of which they are part. Mayor Sessions thanked Ms. Hay for her comments.

Nick Sears approached Mayor and Council to speak to **Invalid STR Permits for certain properties in the residential districts** (attached). Mr. Sears asked the City to investigate invalid STR permits. Mayor Sessions thanked Mr. Sears for his comments.

Dee Matkowski approached Mayor and Council. Ms. Matkowski asked Mayor and Council to vote in the affirmative on items 24 and 25 (attached). Mayor Sessions thanked Ms. Matkowski for her comments.

Barry Brown made a motion to approve the consent agenda. **Brian West** seconded. Vote was unanimous to approve, 6-0.

Consideration of Ordinances and Resolutions

First Reading, 2023-09, Section 3-090, Elevator Requirements. **George Shaw** approached Mayor and Council. Mr. Shaw stated during research for private/home elevators, they run in many size but generally, they are a 4' or 5' square box. Staff is recommending a 6'x6' maximum size encroachment into the setback. **Monty Parks** made a motion to approve as presented. **Brian West** seconded. Vote was unanimous to approve, 6-0.

First Reading: 2023-10, Sec 2-010, Change of Setback Definition to Allow for Elevators. **George Shaw** approached Mayor and Council. Mr. Shaw stated the proposed ordinance is the definition for a setback which will include the one elevator allowed and add the language 6'x6' maximum encroachment. **Monty Parks** made a motion to approve. **Nancy DeVetter** seconded. Vote was unanimous to approve, 6-0.

First Reading, 2023-21, Sec 58-179, Fees. **Ms. O'Connell** stated the regulatory fee describing the person, although technology describing this person as a masseuse is antiquated and needs to be changed to massage therapist. **Monty Parks** made a motion to approve. **Brian West** seconded. Vote was unanimous to approve, 6-0.

First Reading 2023-22, GMEBS-R: City of Tybee Island Defined Benefit Retirement Plan Amendment Ordinance with Adoption. Dr. Gillen explained the changes before Mayor and Council. One being is moving the City Council benefit from \$20 to \$25 per month and the second is shifting from the ten (10) year graduated vesting system to the five (5) year. Those are the only changes to the Plan that is before Mayor and Council. **Monty Parks** made a motion to approve. **Nancy DeVetter** seconded. Vote was unanimous to approve, 6-0.

Second Reading, 2023-05: Sec 5-050(C) Expanded Notification of Owners or Occupants. Mr. Hughes stated this was heard last meeting as a Public Hearing and now before Mayor and Council for second reading. The 100' radius notification requirement will now be 200' radius notification requirement. **Monty Parks** made a motion to approve. **Spec Hosti** seconded. Vote was unanimous to approve, 6-0.

Second Reading: 2023-06: Sec 5-050, Single Family to Multifamily Rezoning. Mr. Hughes stated this was heard by Mayor and Council at a Public Hearing last meeting and is now before them as Second Reading. The proposed ordinance is incorporating a requirement under State Law that has triggered additional public hearings should anyone other than the owner initiate rezoning in a singular or two family district to allow multi-family housing. **Monty Parks** made a motion to approve. **Jay Burke** seconded. Voting in favor were Brian West, Monty Parks, Nancy DeVetter, Jay Burke and Spec Hosti. Voting against was Barry Brown. Motion to approve, 5-1.

Second Reading: 2023-07, Sec 5-060 Appeal of Zoning Decision. Mr. Hughes stated this is another State Law change that requires the City designate who is to receive an appeal and be served with it, if done by another more complicated appeal procedure. **Monty Parks** made a motion to approve. **Nancy DeVetter** seconded. Vote was unanimous to approve, 6-0.

Second Reading: 2023-08, Sec 5-060, Required Number of Public Hearings. Mr. Hughes stated the City ordinance needed to be changed as to the number of Public Hearings by adding the language "unless otherwise required by law", **Nancy DeVetter** made a motion to approve. **Jay Burke** seconded. Vote was unanimous to approve, 6-0.

Jay Burke recused.

Second Reading: 2023-11, Sec 3-TBD, to Restrict STR Permits in the R-1, R-1B and R-2. Mr. Hughes stated this was also heard as a Public Hearing last meeting and was approved on First Reading. The ordinance was adopted in October 2022 and is now being readopted to eliminate procedural issues that has arisen in one of the law suits. The ordinance is now numbered 2023-11 and the material change is Sec 7 that clarifies that the provisions in Sec 3 and Sec 4 are not to become effective until May 1, 2023. **Monty Parks** made a motion to approve. **Nancy DeVetter** seconded. Those voting in favor were Monty Parks, Nancy DeVetter and Barry Brown. Voting against were Brian West and Spec Hosti. Motion to approve, 3-2.

Second Reading: 2023-12; Sec 3-TBD, to allow for an Exception to the STR Abandonment Clause in Cases of Certain Calamities. Mr. Hughes stated the ordinance provides for basically "act of God" but are listed. This would provide relief regarding the 90 day requirement. This would become effective May 1, 2023 if adopted. He continued there is an amended version, which has been submitted to the Planning Commission for their recommendation which clarified the procedure a resident would have to follow to accomplish. The change would be from 90 days to 60 days. **Spec Hosti** made a motion to approve with effective date of May 1, 2023. **Nancy DeVetter** seconded. Those voting in favor were Monty Parks, Nancy DeVetter, Barry Brown and Spec Hosti. Voting against was Brian West. Motion to approve 4-1.

Jay Burke returned to the meeting.

Monty Parks made a motion to adjourn to executive session to discuss litigation, personnel, and real estate. **Brian West** seconded. Vote was unanimous to approve, 6-0.

Monty Parks made a motion to return to regular session. **Spec Hosti** seconded. Vote was unanimous to approve, 6-0.

Spec Hosti made a motion to adjourn. **Monty Parks** seconded. Vote was unanimous to approve, 6-0.

Meeting adjourned at 9:28PM

Janet LeViner, MMC
Clerk of Council

Updated Proposal for Effective Use of Outdoor Amplified Sound

*As proposed to Tybee Island City Council by Mariah Hay, resident at 1111 Laurel Avenue
April 27, 2023*

At the time I submitted my original application to speak here I was experiencing noise pollution that was making it difficult for me to work from home, but I'm happy to share that the issue has been resolved, thanks to the collaboration of Chris Smith, CEO of Zunzi's. Today, I wanted to share our experience and an updated recommendation in hopes that it can be used to better support small businesses that want to use outdoor amplified sound, and the neighborhoods they are part of.

On March 24th, 2023 the new Zunzibar location was conducting employee training and was using their new outdoor amplified sound system. I live about 200 feet from their location, and work from home as a software executive. I was really surprised when I could hear the sound in my new construction, highly insulated home. I walked over and asked if they could turn the volume down, which is when I met Chris. Chris was great, he apologized and turned the music down, gave me his cell phone number, and asked me to text him whenever the sound was too loud, and would make adjustments to get it right. Over the next three weeks I texted him on six occasions. He made volume adjustments, subwoofer adjustments, and removed a speaker pointed toward Laurel Ave, and also has ordered a mixing board so that live musicians can use his system that does a better job of targeting sound to reduce noise pollution. I can no longer hear their daily music, and feel confident the same will soon be true for the live musicians.

Even being a best case scenario, getting here required a lot of effort, time, and patience on both our parts. Me being patient while I tried to work through weeks of 12 hours of noise a day, and Chris patiently making time to get this right when he has a million other things to do. I'm truly grateful to Chris. And as humans sometimes we get frustrated. At one point I didn't think Chris would fix the problem and I didn't know what else to do. Without quiet within the four walls of my home I can't earn a living. City codes are rarely specific enough to cover needs like these, but after collaborating with Chris, I believe that it's possible to have outdoor amplified sound, without noise pollution.

The reason I share this candid story with you, is I want the city to learn from what Chris and I experienced, so that the city can offer a better way to reduce the time and cost to small business owners and pain to residents and renters. Over the past few years I have witnessed this same issue repeating itself over and over on Tybee, and I think there is a better solution.

My humble proposal is city sponsored access to an audio expert to assist with the design and make recommendations regarding speaker placement, levels, and even the most reasonably priced equipment to accomplish the goals of the business, taking the uniqueness of their neighborhood and building into consideration. For new businesses, audio design should be part of the business site plan for any audio that is amplified and outdoors. Current businesses could

use this expert to help them resolve ongoing conflicts by collaborating with neighbors, and provide recommendations for future upgrades.

Sound design has come a long way, and it's easier than ever to direct sound where it's wanted, and eliminate it where it's not, but small businesses rarely have the expertise to take advantage of this technology. This solution does not require changing our code, and it provides support to small business owners and the community when it's most effective, and is the fastest path to solving conflicts and reducing bad feelings between businesses and neighbors. It's relatively inexpensive for the city to retain a professional like this for hourly work as needed, and could eliminate a lot of headaches for code enforcement.

I believe the future success for our growing community is providing support like this, giving businesses and residents the resources they need to create a future together.

Thank you for your time.

Presentation to be made at the April 27 City Council meeting by Nick Sears, 1304 Venetian Dr., concerning invalid STR permits for certain properties in the residential districts

It is my belief that there are a large number of properties in the residential districts which are not legally allowed to have STR permits but which nonetheless hold recently renewed STR permits.

Only properties in the residential districts which were properly permitted, existing and ongoing as STRs as of October 13, 2022 and which had operated as STRs prior to October are permitted to be STRs. It seems clear to me that the City renewed permits this year without making any determination of whether each property the permit for which was renewed qualified as a legally permitted STR.

As you may remember just before the moratorium was put in place in late August, 2021 a large number of residential properties applied for and were issued STR permits. In that August alone 118 such permits were issued. Obviously at that time none of those 118 were for operating STRs. The information I have shows that in September, 2021 there were 750+- permits for residential properties. That number includes the 118 brand new permits and any other just held for future purposes. It is extremely unlikely that more than a very few of those properties became operating STRs before October 13, 2022. Those that did not are not allowed to become operating STRs and are not entitled to permits.

Thus it appears that of the 750+- permits the City shows in 2023, a large number (probably more than 100) are invalid.

I request that the City investigate this situation immediately, determine which permits are invalid, inform the owners as soon as possible and revoke those permits. Further I request that the City publish reports of its progress on a regular basis.

My name is Dee Matkowski

I live at 20 Pulaski St.

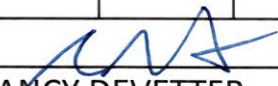
I am asking city council to vote yes on the second readings of
Items 24 and 25.


Ordinances


2023-11 and

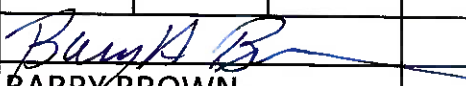
2023-12

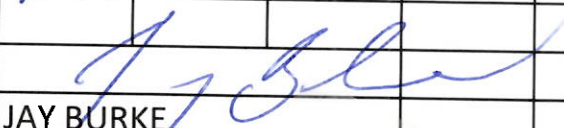
Thank you for your time and work.



PLANNING COMMISSION - PICK ONE					
NAME	YES	NO			
Mariah Hay		✓			
Anthony Turpin	✓				
Signature:					
	NANCY DEVETTER				

PLANNING COMMISSION - PICK ONE					
NAME	YES	NO			
Mariah Hay		X			
Anthony Turpin	X				
Signature:					
	BRIAN WEST				

PLANNING COMMISSION - PICK ONE					
NAME	YES	NO			
Mariah Hay		X			
Anthony Turpin	X	MRP			
Signature:					
	MONTY PARKS				

PLANNING COMMISSION - PICK ONE					
NAME	YES	NO			
Mariah Hay					
Anthony Turpin	X				
Signature:					
	BARRY BROWN				

PLANNING COMMISSION - PICK ONE					
NAME	YES	NO			
Mariah Hay					
Anthony Turpin	YES				
Signature:					
	JAY BURKE				

PLANNING COMMISSION - PICK ONE					
NAME	YES	NO			
Mariah Hay					
Anthony Turpin	✓				
Signature:					
	SPEC HOSTI				
					

File Attachments for Item:

3. Minutes, May 11, 2023 and Attachments

Here are my remarks for Thursday. Thank you!!!

Ruth Whitley Wilson <wilsonruthw@gmail.com>
To: Kathryn Williams <tybeecreek@gmail.com>

Tue, May 9, 2023 at 4:19 PM

Mayor and Council,

I am sorry I had to be out of town for work this evening and cannot deliver my remarks in person. Thank you for allowing my opinions to be read to you.

In my opinion, the City Council should NOT approve a single one of the proposed ordinances and amendments to ordinances 2023-14, 2023-15A, 2023-15B, 2023-16 and 2023-17. The reason the new ordinance regarding STRs was passed last October was to reduce the number of short term rentals in our residential areas. Either you or someone whose interests you have decided to support, is now exploring ways to work around the ordinance.

Although even one additional STR would be objectionable, it is shocking that you would even consider such changes without demanding to know how many more STRs could be given the right to intrude into and further disrupt our neighborhoods.

Rather than spending the time and money on these work-around amendments, I would like to see the city put that effort into addressing the many issues with the STRs we have now and how they are damaging residents' quality of life.

I'm asking you to vote no on these five proposals. Thank you.

Ruthie Wilson
1304 Venetian Dr, Tybee Island, GA 31328

—

Ruth Whitley Wilson
wilsonruthw@gmail.com
404.877.2260

Shirley Wright's Testimony to City Council Meeting
May 11, 2023

My name is Shirley Wright and I am representing myself and my husband, Dennis Alexander. I do not represent any church, civic group, or nonprofit organization to which I belong -- and I do not make money from being on Tybee Island in any way, so I represent no business interests.

Dennis and I are full-time residents at 37 Pulaski Street where we have owned property for 25 years. Our property is zoned as R-1.

I want to thank you, mayor and city council members -- who made an effort to protect our neighborhoods -- with your votes for the recent STR Ordinance. We are grateful for what you did. Unfortunately, it was "too little too late" for many Tybee street -- since the STRs that were grandfathered in have the ability to operate as STRs for eternity -- regardless of future owners. The only thing that can save certain residential streets is if someone has enough money to buy a home for their family -- outbidding an investor who wants an STR permit.

Today, based on the numbers given to me by the City's very capable STVR Coordinator --

- There are **1502 STRs** on Tybee
- A **majority – 51% - 754 STRs** are in the residential zones – R-1, R1B, and R-2. A majority of homes in our residential neighborhoods now operate as a non-conforming use
- A **minority – 49% - 748 STRs** are in other zones where there are no rules against STR commercial operations.

Who's responsible for this?

Prior elected council members, city attorneys, city staffs, and every resident who didn't pay attention and raise our voice -- we ALL allowed this to happen.

And there appears to be not one thing we can do to change that reality -- EXCEPT going forward. And although I am weary of this topic, as are many of you, that's why I'm speaking up tonight.

754 STRs -- 51% of our residential housing stock -- has been allowed to be in neighborhoods where they were not supposed to ever be. That is enough!

754 non-conforming uses in our zoning, not caught previously and stopped

754 locations to bring parking and parties, and noise, and guns, and drugs into our living areas.

We have **754 non-neighbor homes** where police may need to be called in the middle of the night -- not just on large event weekends -- but anytime during the March -- November high season on Tybee.

Draft of comments to be made by Nick Sears at the May 11 public hearings listed as items numbers 8 through 13 on the Agenda for the May 11 City Council meeting

In August of 2012 the STR moratorium was passed. Then after 14 months of intense study, indepth research and hard work, in October of 2022 Council passed Ordinance number 2022-4 which provided that there would be no STRs in Tybee's neighborhoods except for those then existing STRs which had been operated prior to the Ordinance's effective date. The Ordinance also provided for the future reduction of the number of STRs through attrition.

Residents of Tybee's neighborhoods and those considering purchasing homes in those neighborhoods rely on this Ordinance as written in October, 2022, in making decisions concerning the acquisition, continued ownership and maintenance of their homes.

Unfortunately, since passage of the Ordinance things have been going downhill for the residents. The City, for no stated reason, has deferred for a year the requirement of an annual showing of 90 day rentals. Further the City has completely failed to enforce the requirement that in order to be allowed in residential districts STRs must have been in operation prior to October 2022 – merely holding a permit is not sufficient. Now the Council is proposing this new Ordinance which along with its companions being considered today will result in an INCREASE in the number of STRs in violation of the stated policy of reduction.

This proposed Ordinance suggests it is addressing an inequity. Whatever that inequity may be (and I deny there is any measurable inequity) it did not occur after October 2022. It existed when Ordinance 2022-4 was enacted at which time after months of study Council obviously felt no inequity needed to be addressed.

What has changed? There has been no explanation of why these proposed Ordinances are needed now but were not needed in October 2022. Obviously no such explanation was provided to the Planning commission which unanimously refused to approve any of the 6 proposed Ordinances.

Your constituents deserve to know what the motivation for these Ordinances is in order for them to arrive at an informed opinion of what Council is trying to accomplish.

I am urging you to postpone this first reading long enough for you to provide a public explanation of that motivation so that our opportunity to provide public comments is not meaningless.

Moreover, your constituents have been provided no information about the consequences of passing these proposed Ordinances. The City has not informed us of how many properties could become new STRs, what the addresses of those properties are or who their owners are. This information is available to the City. Why has it not been published? Either the City is forging ahead with this legislation without researching the facts and without regard for the consequences - which would be irresponsible or the City has pulled together all this information but has decided not to share it - which would be reprehensible.

Postpone this first reading until all pertinent facts are developed and published so that we have sufficient time to assess the effects of this legislation before the public hearing.

In summary I would like to point out the inequity of a resident finding out that his home is located next to a new STR after having been assured there would be no new STRs.

Sec. 4-050. - Zoning districts.

(A) R-1 residence district. This land use district is established to minimize development densities in certain portions of the island to prevent overall development on the island from exceeding its environmental carrying capacity. Also, to provide for quiet, livable, low-density single-family neighborhoods including compatible and supporting low impact educational, religious, and public institutions, as well as limited provisions for bed and breakfast operations. The character of development in these areas is oriented for permanent residents. This district shall remain single-family residential with some light family oriented service uses. Commercial and industrial uses are incompatible with this district.

(1) Uses permitted by right. In a R-1 residence district, land may be used and buildings or structures may be erected or used for the following purposes:

- a. Single-family dwellings;
- b. Nonhabitable accessory buildings;
- c. Public utility structures;
- d. Home business offices; and,
- e. Public community buildings, libraries, recreation centers and museums.

ARTICLE 2. - DEFINITIONS

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- Sec. 2-010. - Terms and definitions.

Family means any of the following occupying a dwelling unit, living as a single, nonprofit housekeeping unit:

- (1) Any number of persons related by blood, marriage, adoption, guardianship, or duly-authorized custodian relationship;
- (2) Two unrelated persons and any children related to either of them; or
- (3) Not more than three persons not related by blood, marriage, adoption, guardianship, or duly-authorized custodial relationship.

Mayor Sessions called the meeting to order at 6:30PM, May 11, 2023. Those in attendance were Brian West, Monty Parks, Nancy DeVetter, Barry Brown, Jay Burke and Spec Hosti. Also attending were Michelle Owens, Assistant City Manager; Bubba Hughes, City Attorney; Tracy O'Connell, City Attorney, George Shaw, Planning and Zoning and Jan LeViner, Clerk of Council. Dr. Gillen was excused.

Opening Ceremonies

Call to Order

Invocation: Jan LeViner, Clerk

Pledge of Allegiance

Monty Parks made a motion to adjourn to Executive Session to discuss litigation, personnel and real estate. **Spec Hosti** seconded the motion. Vote was unanimous to approve, 6-0.

Monty Parks made a motion to adjourn Executive Session. **Brian West** seconded. Vote was unanimous to approve, 6-0.

Barry Brown made a motion to return to Regular Session. **Brian West** seconded. Vote was unanimous to approve, 6-0.

Mayor Sessions recognized **Nancy DeVetter** as she was awarded the Robbie Robinson Award by the Savannah Bar Association.

Call to Order

Mayor Sessions added the following to the Consent Agenda:

- 2023-772 Resilience Plan Consultant - Recommend SLR International Corporation
- Agenda Request: Entertainment License: Mi Vida, 1315 Butler Ave, Unit B, Acoustic Guitar - No Amplifier
- Agenda Request: Tybee Market Enterprise- Alcohol License Request: Beer/Wine-Package Sales; Sunday Sales. (Formerly Tybee Market Inc. dba IGA).
- Budget Amendment: Purchase additional safety and protective gear for all police officer and fire/ems personnel

Recognitions and Proclamations

Janice Elliott, American Legion Auxiliary, approached Mayor and Council to talk about **Poppy Day**. **Mayor Sessions** read a Proclamation honoring Memorial Day and the veterans.

Mayor Sessions asked **Holly Grell-Lawe** to approach. Mayor Sessions read a Proclamation for Historic Preservation month.

Mayor Sessions asked **Jane Coslick** approached. Mayor Sessions read a Proclamation thanking Ms. Coslick for her work with concerning Historic Preservation on Tybee Island. She also presented a Key to the City to Ms. Coslick.

Citizens to be Heard

Pat Leiby and Sarah Jones approached Mayor and Council to give a report on the **Virtual Black History Trail**. Ms. Jones invited everyone to the ribbon cutting for the Virtual Trail on May 16, 2023 at 10:00AM in front of the Tybee Island Museum as this will be the beginning of a comprehensive telling of Tybee Island's Black History. Mayor Sessions thanked Ms. Leiby and Ms. Jones.

Kathleen Holiday, Tybee Island Maritime Academy (TIMA) approached Mayor and Council to introduce the 7th grade students from TIMA. The students approached Mayor and Council, introduced themselves and gave a brief overview of their Tybee Island Oyster Project. Mayor Sessions thanked the young women for their presentation and dedication to Tybee Island.

Spec Hosti made a motion to approve the consent agenda. **Brian West** seconded. Vote was unanimous to approve, 6-0.

Public Hearings

Site Plan Approval 1601 Butler Avenue, Add brick fence around property, Walt Freeman petitioner. **George Shaw** approached Mayor and Council. Mr. Shaw stated the property is the old Arby's building and the petitioner is requesting a change of use from restaurant to restaurant/office. The seating area will now become an office and the kitchen area will be available to a lessee. Mr. Freeman's desire is to put a wall around the exterior of the property to define the space. Mr. Shaw stated the Planning Commission and Staff both recommended approval with a unanimous vote. **Monty Parks** made a motion to approve. **Spec Hosti** seconded. Vote was unanimous to approve, 6-0.

Plan Approval, 104 17th Street, Addition of three (3) Townhomes to 5. Site Existing Property/Structure, Walt Freeman petitioner. **George Shaw** approached Mayor and Council. Mr. Shaw stated currently there is an existing house which has been abandoned and Mr. Freeman's intention is to restore the home and add three (3) townhome units. The drainage plan has been approved and there is sufficient parking. Planning Commission and Staff recommended approval unanimously. Mayor pro tem Brown confirmed the zoning for this property is C-1. Mr. Shaw confirmed. **Monty Parks** made a motion to approve. **Nancy DeVetter** seconded. Vote was unanimous to approve, 6-0.

Site Plan Approval, 115 and 1109 East US Highway 80, Increase Parking via adjacent lot, Chris Smith, Zunzibar. **George Shaw** approached Mayor and Council. Mr. Shaw stated Zunzibar recently opened and leased the lot next door to the restaurant which gave them sufficient parking. There are two (2) phases: (1) leaving the traffic pattern around the building open and (2) obtaining permission from GaDOT to do a curb cut off Highway 80 into the parking area. There is sufficient parking and seating as required. Planning Commission and Staff recommended approval unanimously. **Monty Parks** made a motion to approve. **Barry Brown** seconded. Vote was unanimous to approve, 6-0.

Site Plan Approval, 301 1st Street, Adding character statues in front of ice cream and golf cart/bicycle rental shop. Liran Portal Petitioner. **George Shaw** approached Mayor and Council. Mr. Shaw stated the petitioner would like to change and add colorful creative sculptures to the front of the building. Feedback was received which included concerns with sightline the corner. Two (2) sculptures were moved so there is no further sightline blockage. Planning Commission unanimously recommended denial. Mr. Burke shared his concerns as there are cars parked in the road coming into Jones off Highway 80 and he recommends not adding anything further to the property. **Brian West** made a motion to deny. **Jay Burke** seconded. Voting in favor were Brian West, Monty Parks, Nancy DeVetter, Barry Brown and Spec Hosti. Voting against was Spec Hosti. Motion to deny, 5-1.

Jay Burke recused.

First Reading, 2023-13, Text Amendment, Ability to apply for an STR permit for applicants holding a building permit at time of adoption of Moratorium. **George Shaw** approached Mayor and Council. Mr. Shaw stated this amendment will allow a holder of a building permit at the time of the Moratorium to request a permit for a Short Term Rental (STR). He further stated Planning Commission and Staff unanimously recommended denial.

Keith Gay approached Mayor and Council. Mr. Gay stated he would like to speak to all the amendments regarding the ability to get a STR as a result of either purchasing a piece of property with that intent or having a building permit at the time. Mr. Gay gave examples of those who purchased building lots with the

intention of building a house and then apply and receive an STR permit. He strongly encouraged City Council to consider carefully withholding the option for these individuals, approximately 20-30. Mr. Gay also asked Council to reconsider the 90 days rental requirement. Mayor Sessions thanked Mr. Gay for his comments.

Kathryn Williams approached Mayor and Council to read a statement from Ruthie Wilson (attached). Ms. Wilson asked Mayor and Council to deny all of the proposed ordinances on the agenda this evening. She also asked Mayor and Council to put their efforts toward managing existing STR's on the Island as they are damaging the quality of life. **Ms. Williams** stated she is also opposed to the all amendments and urged Mayor and Council to vote no. Mayor Sessions thanked Ms. Williams.

Ron Bossick approached Mayor and Council to speak to the STR's. Mr. Bossick read from a prepared statement (attached) and asked Mayor and Council to deny the amendments before them tonight. He continued that STR's should not have been allowed in residential zones.

Dee Matkowski approached Mayor and Council. Ms. Matkowski stated she opposed to allowing STR's in residential areas. Mayor Sessions thanked Ms. Matkowski.

Nick Sears approached Mayor and Council. Mr. Sears stated he is opposed to all six (6) proposed ordinances before Mayor and Council. He then read from a prepared statement (attached) outlining his recommendations and asking Mayor and Council to postpone the proposed ordinances until such time as the pertinent facts are developed and published so the residents have time to assess the effects of this legislation. Mayor Sessions thanked Mr. Sears.

Jan Will approached Mayor and Council. Ms. Will asked Mayor and Council to stand firm, vote no, and save our neighborhoods. Mayor Sessions thanked Ms. Will.

Bill Garbett approached Mayor and Council. Mr. Garbett urged Mayor and Council to reject all the proposed ordinances regarding STR's as did the Planning Commission. Mayor Sessions thanked Mr. Garbett.

Shirley Wright approached Mayor and Council. Ms. Wright thanked Mayor and Council for their efforts to protect the neighborhoods. Ms. Wright read from a prepared statement (attached) asking Mayor and Council not to vote yes to any of the amendments before them tonight. Mayor Sessions thanked Ms. Wright.

Jenny Rutherford approached Mayor and Council. Ms. Rutherford expressed her concerns with those individuals who have purchased property and now cannot obtain an STR permit. She asked for Mayor and Council to consider those who are effected by the proposed ordinances. Mayor Sessions thanked Ms. Rutherford.

Devin Forsyth approached Mayor and Council. Mr. Forsyth expressed his concerns with the proposed ordinances before Mayor and Council tonight. Mayor Sessions thanked Mr. Forsyth.

Robert Matkowski approached Mayor and Council. Mr. Matkowski asked Mayor and Council to maintain the "neighborhood feel" and vote no for the proposed ordinances. Mayor Sessions thanked Mr. Matkowski.

Thomas Harmon approached Mayor and Council. Mr. Harmon stated he is one of the individuals that will be directly impacted on the vote this evening as he has a permit that was purchased to specifically build a house for STV in a neighborhood that is nothing but STR's. He now has is CO and cannot use the property for what they want to. Mr. Harmon asked Mayor and Council to allow people do what their intent is.

Mr. Hughes gave a brief description of the proposed ordinances. Mr. Hosti referred to the individuals who bought property prior to the Moratorium and the hardships they have encountered. Mr. Hughes recommended Council vote on each of the proposed ordinances before them. **Barry Brown** made a motion to deny **2023-13. Monty Parks** seconded. Voting in favor to deny were Monty Parks, Nancy DeVetter and Barry Brown. Those voting against were Spec Hosti and Brian West. Motion to deny, 3-2.

First Reading 2023-14, Ability to apply for an STR permit for applicants holding a building permit at the time of moratorium after public hearings. Monty Parks made a motion to deny. **Nancy DeVetter** seconded. Voting in favor to deny were Monty Parks, Nancy DeVetter and Barry Brown. Those voting against were Spec Hosti and Brian West. Motion to deny, 3-2.

First Reading, 2023-15A, Ability to obtain an STR permit for applicants holding a building permit for new construction or extensive renovations at the time of adoption of the moratorium without public hearings. Spec Hosti made a motion to approve. **Brian West** seconded. Voting in favor were Brian West, Monty Parks and Spec Hosti. Voting against were Nancy DeVetter and Barry Brown. Motion to approve 3-2.

First Reading, 2023-15B, Ability to obtain an STR permit for applicants holding a building permit for new construction at the time of the moratorium. Brian West made a motion to deny. **Monty Parks** seconded. Vote was unanimous to deny, 5-0.

First Reading 2023-16, Ability to obtain an STR permit for applicants who did not own property or have a building permit with public hearing. Barry Brown made a motion to deny. **Monty Parks** seconded. Vote was unanimous to deny, 5-0.

First Reading, 2023-17, Ability to obtain an STR permit for applicants who did not own property or have a building permit before moratorium without public hearings. Barry Brown made a motion to deny. **Monty Parks** seconded. Voting in favor to deny were Barry Brown, Monty Parks and Nancy DeVetter. Voting against were Brian West and Spec Hosti. Motion to deny, 3-2.

Jay Burke returned to the meeting.

Consideration of Ordinances, Resolutions

Resolution, 2023-07, Public Safety Emergencies relating to Events. Mayor Sessions stated this is being introduced as a result of the continuation of the City receiving non-permitted events. Mr. Hughes stated the Resolution, in part, gives the City the ability to communicate with other local, state and federal elected and appointed officials in order to develop available methods, including, but not limited to the penalties where necessary and the recruitment of qualified personnel to ensure the presence of adequate planning, reaction and authorization to respond to potential, threatened, current, emergency threats to public safety and to take steps in response thereto in order to protect individuals, participants and property with regard to such events. **Barry Brown** made a motion to approve. **Spec Hosti** seconded. Vote was unanimous to approve, 6-0.

Second Reading, 2023-09, Section 3-090. Elevator Requirements. Spec Hosti made a motion to approve. **Jay Burke** seconded. Vote was unanimous to approve, 6-0.

Second Reading: 2023-10, Sec 2-010, Change of Setback Definition to Allow for Elevators. Monty Parks made a motion to approve. **Spec Hosti** seconded. Vote was unanimous to approve, 6-0.

Second Reading: 2023-21, Sec 58-179, Fees. Nancy DeVetter made a motion to approve. **Spec Hosti** seconded. Vote was unanimous to approve, 6-0.

Second Reading: 2023-22, GMEBS-R: City of Tybee Island Defined Benefit Retirement Plan Amendment Ordinance with Adoption. Monty Parks made a motion to approve. **Brian West** seconded. Vote was unanimous to approve, 6-0.

Council, Officials and City Attorney Considerations and Comments
Jay Burke, Performance/Status of City Manager. Deferred to a later date.

Spec Hosti made a motion to adjourn. **Monty Parks** seconded. Vote was unanimous to approve, 6-0.

Meeting adjourned at 8:38PM

Janet LeViner, MMC
Clerk of Council

File Attachments for Item:

4. Historic Preservation Commission vacancy: Cara Cole



HISTORIC PRESERVATION COMMISSION

APPLICATION

City of Tybee Island
P.O. Box 2749
403 Butler Ave.
Tybee Island, GA 31328
(912) 472-5103
Cassidi.Kendrick@cityoftybee.gov

Thank you for your interest in serving on the Historic Preservation Commission of the City of Tybee Island. To apply for a position on the commission, please complete the following application and submit to our office or via email to cassidi.kendrick@cityoftybee.gov. Applicants are encouraged to attend an HPC meeting as part of the application process.

Name: Cara Cole
Address: 1210 Lovell Avenue
Phone Number: 404-394-7989
Email Address: cara@cole@gmail.com

Area(s) of Interest: Architecture, Art,
Historic Preservation, Urban Planning
Previous Experience: Architectural Designer/
Project Architect / Project Manager

Why are you interested in joining the Historic Preservation Commission for the City of Tybee Island?

I believe in the importance of preserving buildings of historic and
architectural importance as well as protecting the unique fabric
of this amazing place.

What do you believe is the most important aspect of the role that the Historic Preservation Commission plays for the community and the City?

Protecting the cultural and aesthetic uniqueness of
this community by protecting important structures and
properties representative of the combined history of all previous eras.

Explain your understanding of Historic Preservation specifically on Tybee Island.

I have been fortunate to tour and explore places on this island that would
have ceased to exist without the dedication of others to making sure
important places and spaces are protected from parties with motives incongruent
with the preservation of our unique history, culture and I believe it is integral to our

Please share any relevant knowledge or career experience you have that would be beneficial to the commission:

I have a Bachelor of Architecture and Minor in Construction Management
from SPSU and 20 years experience working for various architectural firms,
CMT firms, freelance residential design, historic renovations, multiple jurisdictions
and NPOs. I also grew up on Tybee and love and appreciate the richness of its culture.

Please check the following responsibilities that you can fulfill as a member of the Historic Preservation Commission:

- ☒ A Resident of Tybee Island
- ☒ Willing to serve a three year term
- ☒ Able to attend meetings on the second Monday of the month at 6:00 p.m.
- ☒ Willing to commit time outside of monthly meeting to work on HPC projects & initiatives
- ☒ Interested in education, history, architecture or the preservation of historic resources
- ☒ Aware that members of this commission shall not receive a salary, although they may be reimbursed for expenses

Cara F. Cole
Printed Name

[Signature]
Signature

3/18/2023
Date

File Attachments for Item:

7. First Reading: FY2024 Budget

City of Tybee Island, Georgia

2024 Annual Budget, Adopted June 22, 2023

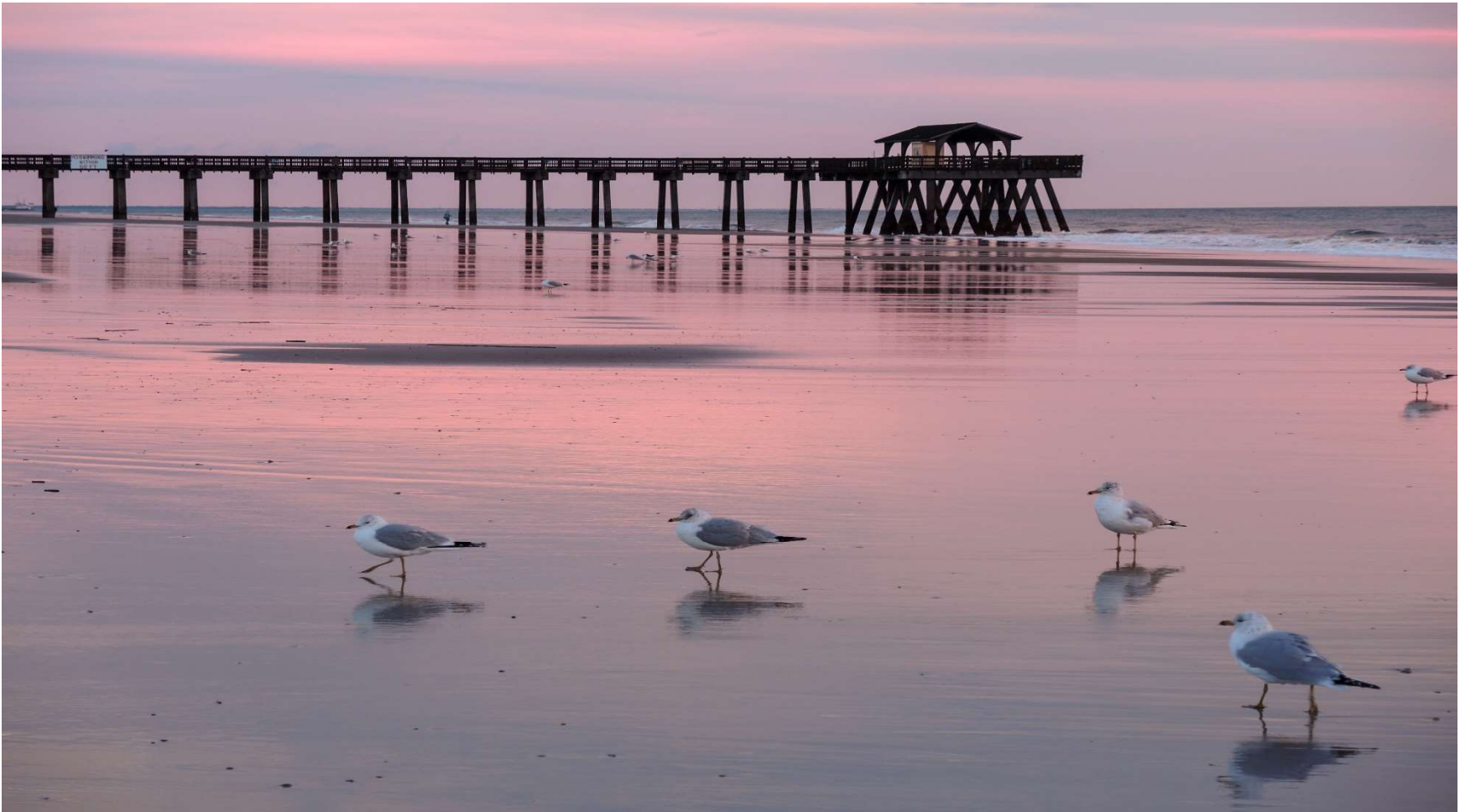


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Management Message

Mayor Sessions and the City Council:

Fiscal year 2023 proved to be another busy year for the City. The island continues to see visitors from all over the country, and has experienced more business growth than ever before. In 2017 there were 4.8 million visits to the island. In 2020 that number increased to 6 million. During the height of the pandemic in 2021 the number of visits climbed to 6.5 million. In 2022 the number was again 6 million. The number of visits to the island is expected to grow even more over the next five years. The resulting increased demand for service from the City of Tybee requires the City to attract and retain quality employees.

The regional economic growth will exacerbate this. The Hyundai plant in Bryan County is expected to bring 8,100 new jobs to the region. To date approximately 2,000 additional jobs have been announced by suppliers to the auto plant. Gulfstream has announced an expansion that will create 1,600 jobs. Management rose to the challenge of planning the 2024 budget given these ever-changing times. As an organization, we continue to seek out ideas and strategies that will not only maintain, but improve the infrastructure, financial stability and quality of City services while balancing large fluctuations of visitors to our small island with goals set by Council.

Through a series of City Council workshops, the Mayor and Council established the following strategic goals for this next fiscal year:

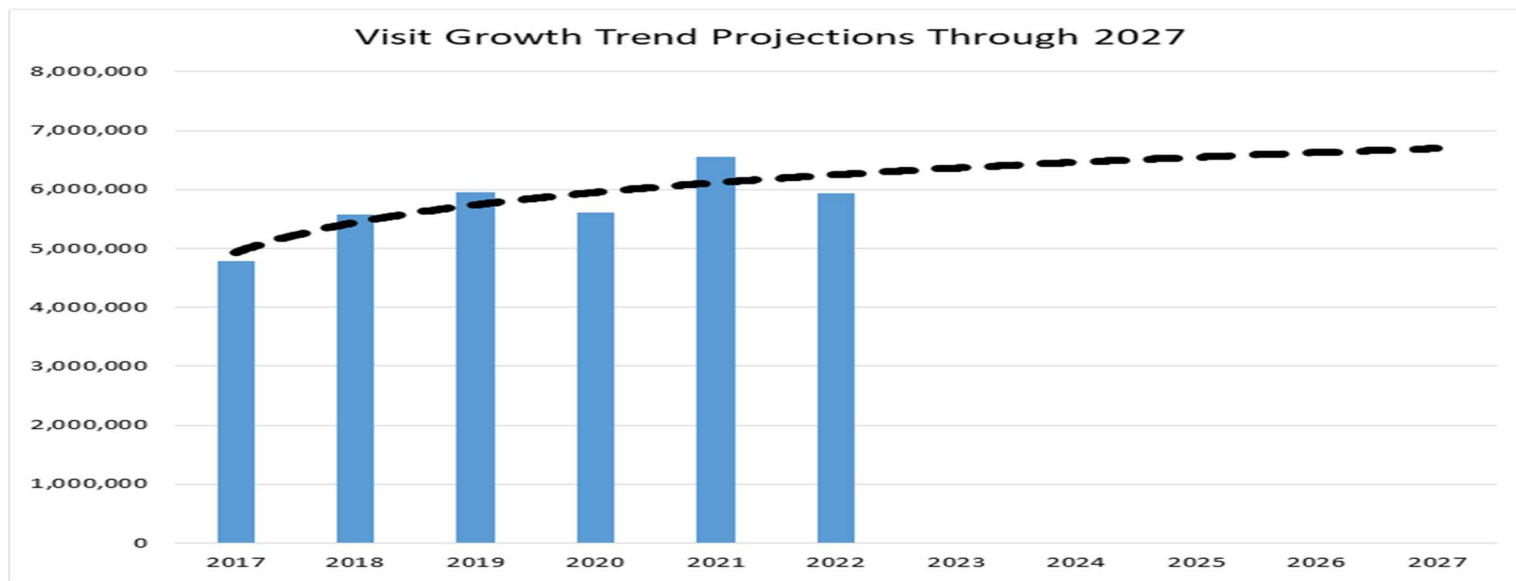
- Budget expenditures to reflect a population of 30,000
- Increase the pay and benefits for City employees, given the increased demand for service and the increasing competition for employees in the region
- Maintain Capital Improvement Plan;
 - Maintain or increase established street pavement schedule
 - Maintain or increase established water / sewer system improvements
 - Execute stormwater improvement plan in conjunction with FEMA funding
 - Continuous improvement of municipal facilities
 - Addition of Marine Science Center bathrooms
- Improvements to Jaycee Park
- Develop plan to address impacts of increased tour bus traffic
- Initiate Land Development Code (LDC) review
 - Management of density growth
 - Correcting inconsistencies
 - Improving flood mitigation
- Update status of available water alternatives, including cost estimates and utility rates

- Develop available options to improve litter pickup on beach
- Begin Fire Station improvements and Safe Shelter to coincide with FEMA grant
- Increase expenditures for public relations, specifically improved and more frequent resident communications
- Include funding for an assessment of affordable housing options on the island
- Include funding for an assessment of traffic and parking options; including current data, expected trends, as well as infrastructure and public safety impacts
- Develop master plan for Memorial Park facility needs
- Develop funding schedule for next beach re-nourishment
- Continue improvements on City-owned green space; specifically park improvements and right-of-way opportunities
- Explore options for room tax distributions

The central theme of the City Council's upcoming fiscal year strategy can be summed up in a single sentence;

“Maintain a residential community in the face of growing tourism”

The City has established itself as a beautiful place to live, as well as a destination for local and non-local travelers. As more and more people visit the island, and growth projections continue to be high, we can expect to see an increase in revenues, as well as an increase to expenditures.

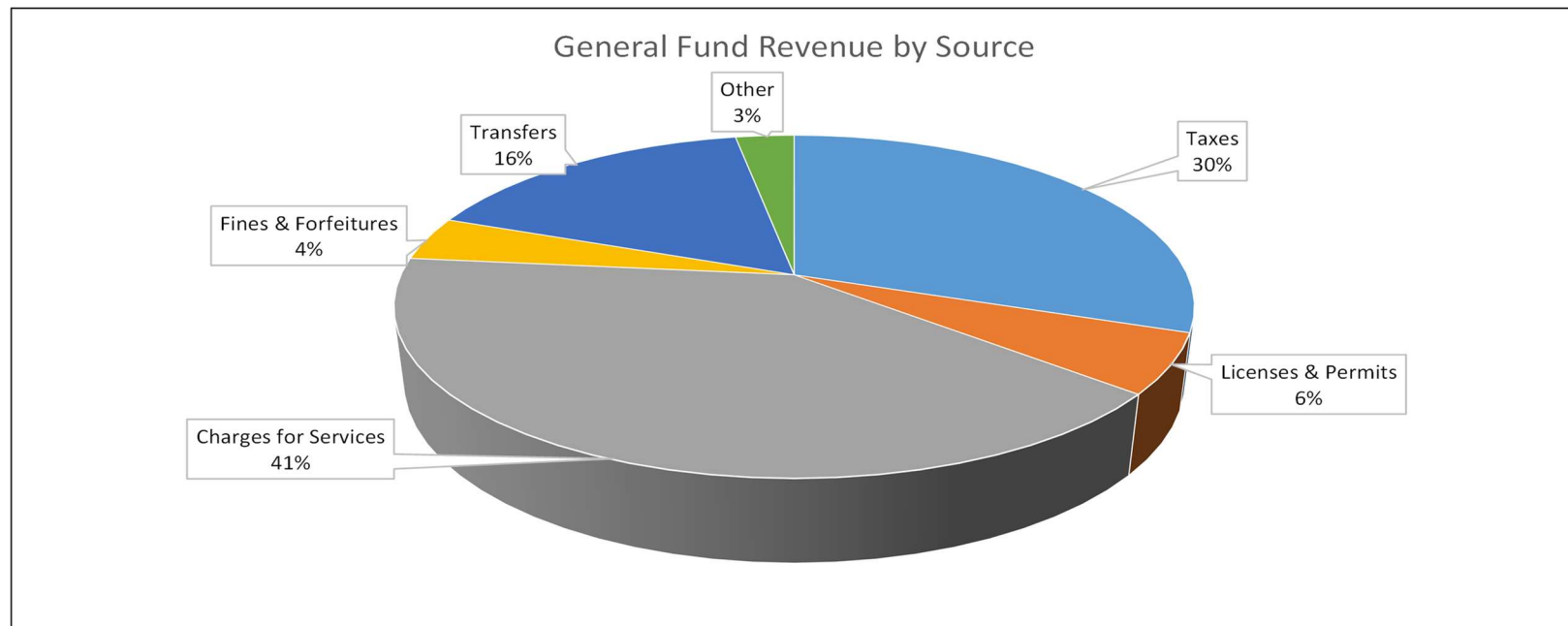


General Fund Revenues

The 2024 general fund budgeted revenues total \$17,800,000, a 9.06% increase from the previous year. General Fund revenue is budgeted by source; which include taxes, licenses & permits, charges for services, fines & forfeitures, and other revenue. A general description of each source is provided below:

- Taxes – property taxes, franchise taxes, beverage taxes and sales tax
- Licenses & Permits – occupational licenses, building permits, short-term rental permits and film permits
- Charges for Services – rental of city facilities, parking fees
- Fines & Forfeitures – police fines, court costs, parking fines and administrative citations
- Transfers – general fund undesignated portion of room tax
- Other – intergovernmental revenue (local operating grants), investment income, rents

Charges for service is the largest revenue source for the City, which includes parking revenue. \$6.9 million in parking revenue is included in the FY24 budget.

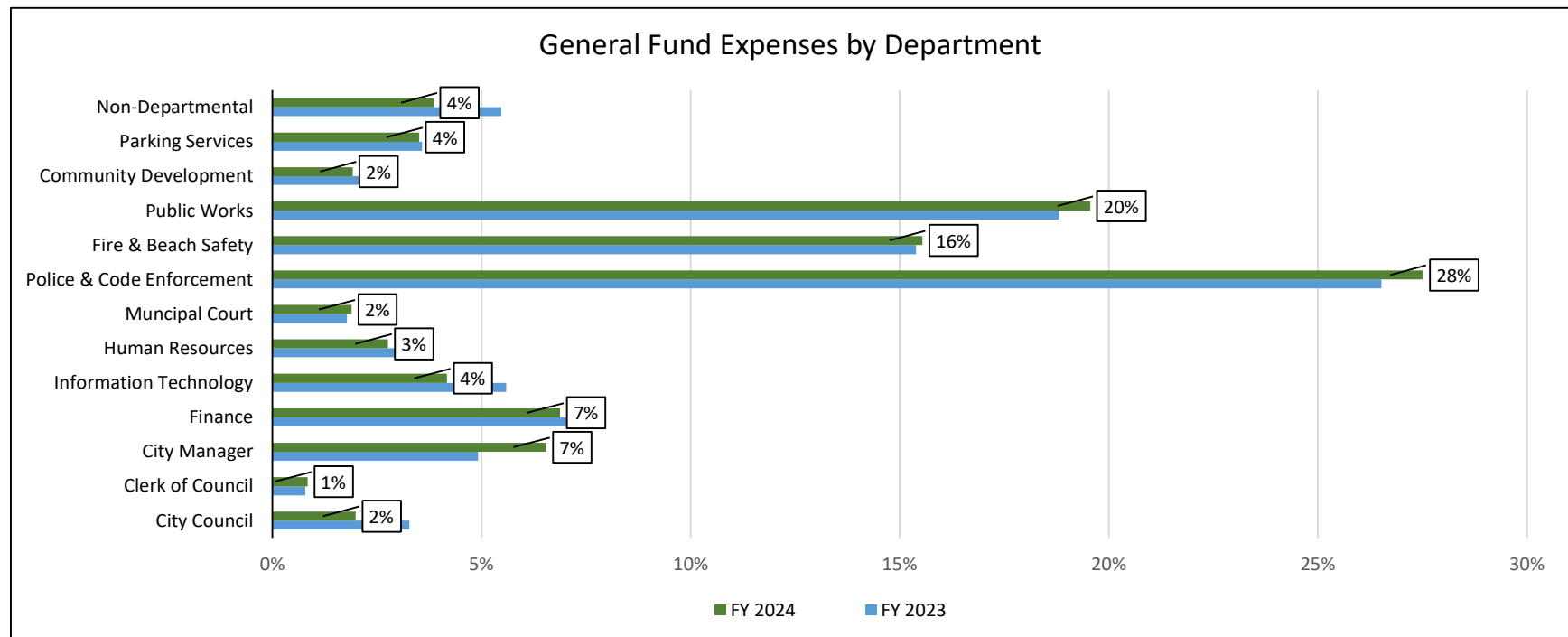


General Fund Expenditures

General Fund expenditures total \$17,800,000, which is a 9.06% increase from prior year. As more and more people visit the island, revenues may increase, but expenditures will increase as well. Costs of materials and supplies have skyrocketed as inflation rates have hit the highest in decades. More maintenance of public restrooms, more garbage collection, more police and code enforcement officers, and more fire personnel and lifeguards are required to handle the influx of visitors. It also means more maintenance costs for facilities, streets, sidewalks and other infrastructure.

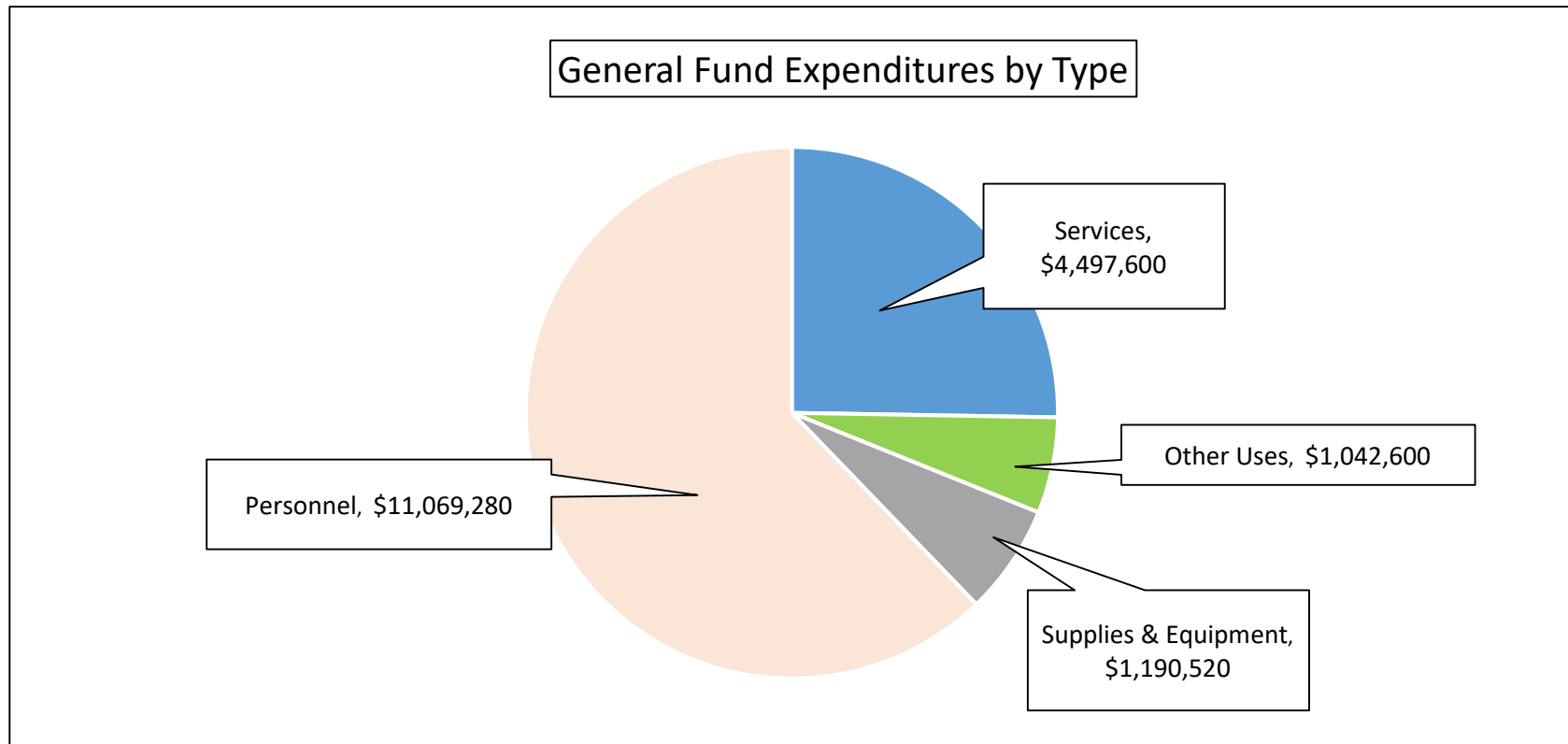
Competition for employment is unprecedented as the demand for qualified workers far exceeds supply. In the current fiscal year the City conducted a wage study to ensure wages and benefits were reasonable and competitive. As a result, the FY24 budget includes position adjustments and a cost of living adjustment set by the Social Security Administration. These adjustments are aimed to retain and recruit qualified staff, especially as job expansion and competition is high in Chatham and surrounding counties.

Below is a two year comparison chart of General Fund expenditures by department. Public Safety (Police, Code Enforcement, Fire and Beach Safety) total \$7,800,000 which equates to 44% of the entire General Fund expenditure budget.



Of General Fund expenditures, each department can be further broken down into four major categories – personnel, services, supplies and equipment, and other uses. Of the \$17,800,000 in expenditures, personnel represents 62% of the general fund operating budget.

- Personnel includes the costs of employee wages and benefits
- Services include costs for contractor/consulting services, maintenance on buildings and vehicles, software and technology, travel, training, insurance, and membership dues
- Supplies & Equipment contains equipment costs, supplies, emergency management, and fuel
- Other Uses covers transfers to the E911 and Solid Waste Funds to supplement budget deficits, payment to community organizations and special events



Capital Projects & Improvements

Significant capital projects included in the FY24 budget, in response to the continued growth of the City and in support of the City's strategic goals and master plan, are listed below. The capital projects align with the City's capital improvement plan.

Project Description	Funding Source					
	Fund Balance	SPLOST	American Rescue Plan	Grants	Water / Sewer	Total
City Hall Remodel - Phase 2 Completion	\$ 636,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,336,000
Fire Station Living Quarters Renovation - Phase 1	200,000	-	-	-	-	200,000
Memorial Park Playground Upgrades	250,000	-	-	-	-	250,000
Marine Science Centers Bathroom Additions	125,000	-	-	-	-	125,000
Tybrisa Light Pole Replacement	350,000	-	-	-	-	350,000
Street Paving & Maintenance	-	500,000	-	-	-	500,000
Jaycee Park Recreational Area Upgrades	-	700,000	-	-	-	700,000
Stormwater Management	-	50,000	1,200,000	2,500,000	-	3,750,000
Wastewater Treatment Plant Odor Control & Grit Removal	-	-	-	-	1,100,000	1,100,000
Sanitary Sewer Main Replacement	-	-	-	-	1,555,000	1,555,000
Lift Station Replacements & Upgrades	-	-	-	-	300,000	300,000
Watermain Replacements	-	-	-	-	250,000	250,000
Sanitary Force Main Replacement	-	-	-	-	150,000	150,000
Raising of Well Houses	-	-	-	-	250,000	250,000
Total Projects	<u>\$ 1,561,000</u>	<u>\$ 1,950,000</u>	<u>\$ 1,200,000</u>	<u>\$ 2,500,000</u>	<u>\$ 3,605,000</u>	<u>\$ 10,816,000</u>

Other projects and purchases outlined in the City's capital improvement plan included throughout the 2024 budget include:

Capital Purchase / Project	Funding Source		
	Operating	Capital	Total
Tide Flexes	\$ 25,000	\$ -	\$ 25,000
Ditch Maintenance and Outfalls	10,000	-	10,000
Compactors	30,000	-	30,000
City Building & Landscaping Maintenance	90,000	-	90,000
Dog Park Maintenance	5,000	-	5,000
Recycling - Rentals & Equipment	50,000	-	50,000
Tree Trimming	40,000	-	40,000
USH 80 Median Landscaping, Gravel and Speed Humps	60,000	-	60,000
Strand Avenue Retaining Walls	-	75,000	75,000
Total Capital Purchases & Projects	<u>\$ 310,000</u>	<u>\$ 75,000</u>	<u>\$ 385,000</u>

Additional capital purchases include vehicle replacements, software upgrades, parking kiosk upgrades and handhelds, E911 equipment and software replacements, rescue and safety equipment, furniture, maintenance equipment, utility equipment, building maintenance, generators, and holiday decoration replacements.

The City is in year two of its current five year capital improvement plan. Each year the plan is evaluated based on priority and updated if necessary. The project priorities of the City can change quickly as a result of failing infrastructure or an unforeseen development, so the five year capital improvement plan is constantly evolving. Below is a summary of the current capital improvement plan for the next three years:

Project Description	Budget Year			Total
	2025	2026	2027	
Pavement Maintenance & Speed Humps	\$ 525,000	\$ 525,000	\$ 525,000	\$ 1,575,000
Replacement of Public Works Vehicles & Equipment	78,200	203,200	320,000	601,400
City Facilities Maintenance & Landscaping	140,000	140,000	140,000	420,000
Playground Equipment Maintenance	10,000	10,000	-	20,000
Retaining Wall - 18th to Tybrissa	75,000	-	-	75,000
Recycling Program & Compactors	80,000	80,000	80,000	240,000
Tree Maintenance Program	40,000	40,000	40,000	120,000
USH 80 Median Maintenance	-	15,000	-	15,000
Fire House Living Quarters & Storm Shelter	2,000,000	-	-	2,000,000
Stormwater / Drainage Projects	2,500,000	2,500,000	2,500,000	7,500,000
14th & 15th Street Pavement & Stormwater Project	5,000,000	5,000,000	5,000,000	15,000,000
Tide Flexes	25,000	25,000	25,000	75,000
Replacement of Sanitary Sewer mains	1,128,000	858,000	1,005,000	2,991,000
Replacement of Water mains	250,000	200,000	241,500	691,500
Wastewater Treatment Plant Odor Control	250,000	-	-	250,000
Raise Well Houses above Flood Plain	350,000	350,000	-	700,000
Replacement of Sanitary Force mains	200,000	250,000	250,000	700,000
Lift Station Replacement and Maintenance	300,000	30,000	30,000	360,000
Butler Ave Water Tower Painting	250,000	-	-	250,000
Ultra Violet Disinfection	350,000	25,000	25,000	400,000
Totals	<u>\$ 13,551,200</u>	<u>\$ 10,251,200</u>	<u>\$ 10,181,500</u>	<u>\$ 33,983,900</u>

The City's budget document should be a transparent document describing the current and ongoing activities of the City; a resource document used by council, employees, residents and visitors of Tybee Island. It includes all governmental and proprietary activities the City is financially accountable for. The City provides the full range of municipal services, including but not limited to; general administration, public safety, beach safety, public parks including street construction and maintenance, refuse collection, water and sewer services, campground services and various recreational activities and events.

The 2024 budget was prepared with the future and the strategic direction of the Council in mind. The City Council, staff and residents alike continue to seek strategies to increase efficiency and cost effectiveness, while providing outstanding service levels in the City. We are confident the 2024 budget places the City in a great financial shape to balance resident and visitor needs and proactively addresses the issues affecting the City of Tybee Island.

Respectfully Submitted,

Shawn Gillen

Shawn Gillen
City Manager

Jen Amerell

Jen Amerell
Finance Director

City Officials and Administration

City Council	
Shirley Sessions	Mayor
Barry Brown	Mayor Pro Tem
Brian West	Council Member
Monty Parks	Council Member
Spec Hosti	Council Member
Nancy DeVetter	Council Member
Jay Burke	Council Member

City Administration	
Shawn Gillen	City Manager
Michelle Owens	Assistant City Manager
Jan LeViner	City Clerk
Jen Amerell	Finance Director
Jaime Spear	Human Resource Director
Tiffany Hayes	Police Chief
Pete Gulbranson	City Engineer / Director of Infrastructure
Todd Smith	Technology Director
Jeremy Kendrick	Fire Chief
George Shaw	Community Development Director
Jamey Rabun	Campground Director
Kim Hallstein	Court Director
Pete Ryerson	Parking Services Supervisor
Edward Hughes	City Attorney

Summary of General Fund - Fund Equity

Funds	General Fund	Capital Fund	Special Revenue Funds		Capital Projects Funds	
			E911 Fund	Hotel / Motel Fund	SPLOST 2014 Fund	SPLOST 2020 Fund
Total Revenues	\$ 17,800,000	\$ 2,982,107	\$ 581,575	\$ 6,745,000	\$ -	\$ 1,150,000
Total Expenditures	<u>17,800,000</u>	<u>2,982,107</u>	<u>581,575</u>	<u>6,745,000</u>	<u>-</u>	<u>1,950,000</u>
Change in Equity	-	-	-	-	-	(800,000)
Beginning Equity Balance	12,519,413	-	-	-	504,231	1,191,225
Less: Fund Balance Applied	<u>(636,000)</u>	-	-	-	-	-
Ending Equity Balance	<u>\$ 11,883,413</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 504,231</u>	<u>\$ 391,225</u>

Funds	Capital Project Fund	Debt Service Fund	Proprietary Funds			Total All Funds
	Grants Fund		Water / Sewer Fund	Solid Waste Fund	Campground Fund	
Total Revenues	\$ 7,880,461	\$ 250,000	\$ 8,807,834	\$ 1,251,050	\$ 2,190,000	49,638,027
Total Expenditures	<u>7,880,461</u>	<u>245,200</u>	<u>8,807,834</u>	<u>1,251,050</u>	<u>2,024,822</u>	<u>50,268,049</u>
Change in Equity	-	4,800	-	-	165,178	(630,022)
Beginning Equity Balance	(734,944)	164,878	334,169	-	1,981,149	15,960,121
Less: Fund Balance Applied	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(400,000)</u>	<u>(1,036,000)</u>
Ending Equity Balance	<u>\$ (734,944)</u>	<u>\$ 169,678</u>	<u>\$ 334,169</u>	<u>\$ -</u>	<u>\$ 1,746,327</u>	<u>\$ 14,294,099</u>

General Fund

The General Fund is the primary operating budget of the City. The General Fund accounts for the financial resources of the City which are not accounted for in any other fund. Principal revenue sources are property taxes, beverage taxes, state and local use tax, business and vacation rental registrations, hotel tax, licenses, permits and parking revenue. The General Fund accounts for expenditures related to the general administration of the City (general government), the protection and safety of people within the City, including police, fire and rescue services, beach safety and code enforcement (public safety), the maintenance and upkeep of infrastructure and City property within the City (public works), the operations of the City's parking lots and off street parking (parking), as well as providing a sense of community.

This section of the budget is organized as follows:

1. General Fund Summary – shows revenues grouped by source and expenditures by function
2. General Fund Detailed Revenues Budget – provides revenue by line item for each major revenue source
3. General Fund Expenditures by Department – shows the detailed expenditures for each department in the General Fund

The beginning of each department budget includes a department description, narrative of the services provided by the department, personnel, and any significant changes affecting the specific department budget.

General Fund Summary of Revenues & Expenditures

	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Revenues:							
Taxes	4,986,718	5,485,025	4,918,950	3,882,359	5,526,015	5,399,200	9.76%
Licenses & Permits	524,233	976,464	813,500	852,965	1,011,000	1,006,000	23.66%
Intergovernmental Revenue	47,285	50,773	50,000	61,156	61,156	50,000	0.00%
Charges for Services	6,018,238	6,533,595	6,421,500	3,281,254	6,989,075	7,232,000	12.62%
Fines & Forfeitures	1,157,724	929,578	992,500	597,978	872,500	912,500	-8.06%
Miscellaneous Revenues	179,065	133,673	182,300	260,568	344,653	275,300	51.01%
Other Financing Sources	<u>2,283,643</u>	<u>3,497,456</u>	<u>2,943,075</u>	<u>1,699,097</u>	<u>2,950,000</u>	<u>2,925,000</u>	-0.61%
Total General Fund Revenue	<u>\$ 15,196,906</u>	<u>\$ 17,606,564</u>	<u>\$ 16,321,825</u>	<u>\$ 10,635,377</u>	<u>\$ 17,754,399</u>	<u>\$ 17,800,000</u>	9.06%
Expenditures:							
City Council	\$ 418,294	\$ 378,521	\$ 534,190	\$ 322,271	\$ 554,090	\$ 354,090	-33.71%
Clerk of Coucil	110,610	113,102	127,983	86,615	121,370	149,905	17.13%
City Manager	401,139	487,857	803,309	571,215	847,510	1,165,400	45.07%
Finance	906,308	1,048,244	1,149,741	912,337	1,159,135	1,224,390	6.49%
Information Technology	788,161	1,055,731	913,258	630,633	847,295	742,985	-18.64%
Human Resources	436,449	359,585	490,734	330,901	409,202	492,560	0.37%
Municipal Court	250,118	270,650	291,607	206,948	289,530	337,555	15.76%
Police & Code Enforcement	3,229,049	3,572,748	4,328,472	2,956,100	4,204,395	4,897,470	13.15%
Fire & Beach Safety	2,009,803	1,986,080	2,512,651	1,685,276	2,509,858	2,945,110	17.21%
Public Works	3,334,440	3,123,608	3,232,104	2,044,451	2,899,000	3,481,370	7.71%
Community Development	537,602	517,668	460,568	183,102	316,410	341,435	-25.87%
Parking Services	510,563	478,124	584,423	388,509	544,555	625,130	6.97%
Other Uses	<u>697,761</u>	<u>2,254,405</u>	<u>892,785</u>	<u>442,022</u>	<u>798,400</u>	<u>1,042,600</u>	16.78%
Total General Fund Expenditures	<u>\$ 13,630,297</u>	<u>\$ 15,646,323</u>	<u>\$ 16,321,825</u>	<u>\$ 10,760,380</u>	<u>\$ 15,500,749</u>	<u>\$ 17,800,000</u>	9.06%
Beginning Fund Balance	\$ 10,864,461	\$ 12,940,022	\$ 13,247,870		\$ 13,247,870	\$ 12,519,413	
Annual Income / (Loss) + Reserve	2,008,820	2,766,539	-		2,253,650	-	
Reserved for Capital Projects	-	-	-		-	(636,000)	
Adjustments for accruals	66,741	7,633	-		-	-	
Transfer to Capital Fund - Subsequent Budget	-	(2,466,324)	-		(2,982,107)	-	
Ending Fund Balance	<u>\$ 12,940,022</u>	<u>\$ 13,247,870</u>	<u>\$ 13,247,870</u>		<u>\$ 12,519,413</u>	<u>\$ 11,883,413</u>	

General Fund
Detailed Revenues

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Taxes								
31-1100	General Property Tax	\$ 1,988,803	\$ 2,102,509	\$ 2,035,000	\$ 1,606,654	\$ 2,150,000	\$ 2,100,000	3.19%
31-1310	Motor Vehicle Tax (MVT)	25,314	5,947	7,500	3,804	7,500	7,500	0.00%
31-1315	MV Title Ad Valorem Tax (TAVT)	123,012	147,808	110,000	113,318	165,000	125,000	13.64%
31-1320	Mobile Home Tax	406	22	150	-	150	150	0.00%
31-1340	Recording Tax (Intangibles)	84,697	56,032	70,000	14,509	45,000	45,000	-35.71%
31-1600	Real Estate Transfer Tax	39,997	36,411	25,000	16,535	30,000	25,000	0.00%
31-1710	Franchise Tax - Electric	313,645	325,954	325,000	333,529	333,530	325,000	0.00%
31-1750	Franchise Tax - Cable	146,429	150,999	145,000	77,429	155,000	150,000	3.45%
31-1760	Franchise Tax - Telephone	6,096	5,906	5,750	3,382	6,500	6,500	13.04%
31-3100	Local Option Sales & Use Tax (LOST)	1,552,719	1,871,577	1,500,000	1,155,742	1,850,000	1,850,000	23.33%
31-3103	Energy Excise Tax	31,055	58,192	35,000	54,762	90,000	75,000	114.29%
31-4200	Alcoholic Beverage Excise Tax	222,881	219,822	220,000	113,829	215,000	215,000	-2.27%
31-4300	Local Alcoholic Beverage Tax	208,859	256,142	200,000	135,532	225,000	225,000	12.50%
31-6200	Insurance Premium Tax	242,780	247,662	240,000	253,285	253,285	250,000	4.17%
31-4920	Other Tax	25	42	550	49	50	50	-90.91%
	Total Taxes	4,986,718	5,485,025	4,918,950	3,882,359	5,526,015	5,399,200	9.76%
Licenses & Permits								
32-1000	Business & Occupational Licenses	88,389	139,988	100,000	73,141	100,000	100,000	0.00%
32-3000	Regulatory Fees (Liquor & Beach)	97,370	105,211	115,000	126,014	130,000	125,000	8.70%
32-3101	Building Permits & Inspections	174,024	236,667	150,000	101,982	175,000	175,000	16.67%
32-3200	Film Permitting Fee	9,150	18,425	10,000	19,150	20,000	20,000	100.00%
32-3912	Short-term Rental (STR) License	151,300	465,074	425,000	525,000	575,000	575,000	35.29%
32-3900	Other Licenses & Permits	4,000	3,079	8,000	4,618	5,500	5,500	-31.25%
32-2300	Golf Cart Inspection	-	8,020	5,500	3,060	5,500	5,500	0.00%
	Total Licenses & Permits	524,233	976,464	813,500	852,965	1,011,000	1,006,000	23.66%

General Fund
Detailed Revenues (cont.)

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Intergovernmental Revenue								
33-4000	State Governmental Grants	\$ 46,035	\$ 50,773	\$ 50,000	\$ 52,126	\$ 52,126	\$ 50,000	0.00%
33-6000	Misc. Grant	1,250	-	-	9,030	9,030	-	0.00%
	Total Intergovernmental Revenue	47,285	50,773	50,000	61,156	61,156	50,000	0.00%
Charges for Services								
34-1400	Printing / Duplication Charges	1,592	1,484	2,000	1,527	1,575	2,000	0.00%
34-2200	Fire Protection Subscriptions	12,235	16,640	22,000	15,071	16,500	20,000	-9.09%
34-2900	Chatham Co. Salary Reimbursements	99,406	152,713	195,000	146,046	195,000	195,000	0.00%
34-4130	Weigh scale & Recycling	53,702	91,332	30,000	33,607	50,000	50,000	66.67%
34-5416	Parking Revenue	5,796,430	6,200,392	6,135,000	3,018,650	6,300,000	6,900,000	12.47%
34-6410	Other Fees	33,048	25,759	7,000	11,603	361,000	15,000	114.29%
34-6900	Beach Use	-	8,100	5,500	35,900	40,000	15,000	100.00%
34-7501	City Facility Rentals	21,825	37,175	25,000	18,850	25,000	35,000	40.00%
	Total Charges for Services	6,018,238	6,533,595	6,421,500	3,281,254	6,989,075	7,232,000	12.62%
Fines & Forfeitures								
35-1170	Police Fines	387,494	276,552	350,000	170,853	275,000	300,000	-14.29%
35-1171	Administrative Citations	132,775	94,775	135,000	55,670	85,000	100,000	-25.93%
35-1174	Court Costs	133,947	86,687	125,000	61,871	85,000	85,000	-32.00%
35-1175	Parking Fines	484,874	471,564	375,000	309,584	425,000	425,000	13.33%
35-1900	Other Fines & Forfeitures	18,634	-	7,500	-	2,500	2,500	-66.67%
	Total Fines & Forfeitures	1,157,724	929,578	992,500	597,978	872,500	912,500	-8.06%

General Fund
Detailed Revenues (cont.)

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Miscellaneous Revenue								
36-1000	Investment Income	\$ 7,316	\$ 13,135	\$ 15,000	\$ 197,526	\$ 225,000	\$ 150,000	900.00%
37-1010	Main street Sponsorship	-	-	5,000	8,393	8,393	5,000	0.00%
37-1200	Wellness Contribution	10,000	10,000	30,000	-	30,000	30,000	0.00%
38-1003	Lease - Shrine Club	1,615	1,982	1,900	1,285	1,950	2,025	6.58%
38-1006	Lease - North Beach Grill	60,500	71,830	66,000	38,320	56,975	58,000	-12.12%
38-1008	Lease - North Beach Concession	13,200	15,600	14,400	9,852	14,835	15,275	6.08%
38-9003	Miscellaneous Revenue	86,434	21,126	50,000	5,192	7,500	15,000	-70.00%
	Total Miscellaneous Revenue	179,065	133,673	182,300	260,568	344,653	275,300	51.01%
Other Financing Sources								
39-1200	Transfer from other funds	2,280,246	3,372,456	2,750,000	1,699,097	2,950,000	2,925,000	6.36%
39-2100	Sale of Capital Assets	3,397	125,000	25,000	-	-	-	-100.00%
39-1300	Applied General Fund Reserve	-	-	168,075	-	-	-	0.00%
	Total Other Financing Sources	2,283,643	3,497,456	2,943,075	1,699,097	2,950,000	2,925,000	-0.61%
	Total General Fund Revenue	\$ 15,196,906	\$ 17,606,564	\$ 16,321,825	\$ 10,635,377	\$ 17,754,399	\$ 17,800,000	9.06%

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General Fund: City Council

Department Description:

The City Council is an elected body, made up of one elected Mayor, and six elected City Council members. Each City Council member is elected to serve a four year term. Council Members are elected at-large and are non-partisan. The City has a staggered election cycle where three seats are up for re-election every two years. The Mayor's seat is up for re-election every four years. The Council is responsible for appointing the City Manager who serves as the Chief Administrative Officer for the City.

Services:

- Adopt the annual budget, levy taxes, and appropriate funds for the operation of the City;
- Adopt policies for City operations;
- Adopt ordinances and resolutions;
- Appoint and evaluate the performance of the City Manager;
- Approve contracts for City services and products;

Personnel:

- Mayor
- Mayor Pro Tem
- Council Members (5)

Strategic Goal Initiatives:

- Prioritize capitalize projects to help guide staff in the development of the five-year capital improvement plan
- Continue management of a beach re-nourishment plan
- Develop plan to improve litter removal on the beach and parks

General Fund Expenditures
City Council - 1110

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Council Salaries	\$ 37,200	\$ 37,200	\$ 37,200	\$ 27,900	\$ 37,200	\$ 37,200	0.00%
51-1400	Employee Other Benefits	8,400	8,400	8,400	6,300	8,400	8,400	0.00%
51-2100	Insurance Benefits	482	612	500	389	500	500	0.00%
51-2200	FICA Taxes	3,488	3,488	3,490	2,616	3,490	3,490	0.00%
	Total Personnel	49,570	49,700	49,590	37,205	49,590	49,590	0.00%
Services								
52-1200	Legal	347,079	286,869	440,000	247,054	450,000	250,000	-43.18%
52-1204	Ethics Committee	5,740	1,940	1,500	780	1,500	1,500	0.00%
52-3500	Travel & Training	500	15,474	20,000	17,645	30,000	30,000	50.00% (1)
52-3600	Dues & Membership	6,704	14,860	14,900	13,914	14,000	14,000	-6.04%
	Total Services	360,023	319,143	476,400	279,393	495,500	295,500	-37.97%
Supplies								
53-1100	Supplies	8,701	9,678	8,200	5,673	9,000	9,000	9.76%
	Total Supplies	8,701	9,678	8,200	5,673	9,000	9,000	9.76%
	Total City Council	418,294	378,521	534,190	322,271	554,090	354,090	-33.71%

Significant Variances Explanation:

- (1) Increase for additional class costs and newly elected officials training

General Fund: Clerk of Council

Department Description:

The mission of the Clerk's office is to fulfill the statutory requirements of election administration; legal notice dissemination; and the preparation and preservation of all official minutes, documents and records of the City.

Services:

- Election administration and election inspector training;
- Adherence to all election related laws of the State of Georgia and the Federal government;
- Prepare and maintain City records;
- Respond to informational requests from the general public, including open record requests;
- Prepare and publish legal notices to the public;
- Act as administrator to the City Council. Prepare and maintain minutes of Council meetings.

Personnel:

- Clerk of Council

General Fund Expenditures
Clerk of Council - 1130

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 63,215	\$ 68,643	\$ 71,330	\$ 53,497	\$ 71,330	\$ 83,920	17.65%
51-1400	Employee Other Benefits	2,450	4,400	5,910	3,585	4,710	4,650	-21.32%
51-2100	Insurance Benefits	9,284	9,324	10,098	7,597	11,130	10,860	7.55%
51-2200	FICA Taxes	4,863	5,434	5,909	4,263	5,820	6,775	14.66%
51-2400	Retirement	5,373	3,652	3,736	2,569	3,430	6,250	67.29%
	Total Personnel	85,185	91,453	96,983	71,511	96,420	112,455	15.95%
Services								
52-1125	Election Expense	-	2,483	750	-	-	3,250	333.33%
52-1300	Contract Services	-	-	4,000	-	-	8,750	100.00% (2)
52-3500	Travel & Training	2,942	6,311	4,500	4,295	4,500	5,500	22.22% (1)
52-3600	Dues & Membership	305	428	400	229	400	400	0.00%
52-3930	Record Management	13,017	7,272	7,300	4,852	6,000	5,500	-24.66%
	Total Services	16,264	16,494	16,950	9,376	10,900	23,400	38.05%
Supplies								
53-1100	Supplies	2,395	2,265	4,050	1,123	4,050	4,050	0.00%
53-1700	Other - Junior	6,766	2,890	10,000	4,605	10,000	10,000	0.00%
	Total Supplies	9,161	5,155	14,050	5,728	14,050	14,050	0.00%
	Total Clerk of Council	110,610	113,102	127,983	86,615	121,370	149,905	17.13%

Significant Variances Explanation:

- (1) Increase for additional training costs
- (2) Professional cleaning added to City Hall, software costs previously accounted for in IT allocated to individual departments

General Fund: City Manager

Department Description:

The City Manager is responsible for the coordination and oversight of the day-to-day City operations, consistent with the policies established by the City Council. The City Manager facilitates the execution of the City's programs and initiatives in the most efficient, responsive, and fiscally responsible manner possible. Additionally, the City Manager is responsible for providing recommendations to the City Council necessary to adopt appropriate policy, provide leadership, and establish and organizational system to achieve goals and initiatives. Communications & Outreach acts as the public information officers and is the main communication connection between City Council, staff, residents, visitors and businesses.

Services:

- Responsible for all general operations of the City;
- Conducts annual evaluation of department heads;
- Carries out policy directives of City Council;
- Represents the City in intergovernmental matters at the federal, state and county level;
- Facilitates the implementation of capital improvement plan and long-term strategic plan;
- Advises City Council on present and future financial, personnel and program needs;
- Communication liaison;
- Management of Main Street and South Beach District.

Personnel:

- | | |
|---|------------------------------|
| • City Manager | • Main Street Manager |
| • Assistant City Manager / Communications | • Receptionist |
| • Facilities / Special Events Coordinator | • Sustainability Coordinator |

Department Focus:

Coordinate with departments to assure that resources are used effectively to accomplish the goals established by the City Council, and departments have the resources they need to accomplish these goals.

General Fund: City Manager (continued)

Strategic Plan Initiatives:

- Assist the Mayor & City Council in the development of strategic plan
- Develop plan with department heads that reflect the Council goals
- Develop a plan for future beach nourishment
- Develop a budget that reflects the strategic plan
- Create budget narrative that demonstrates how the budget reflects strategic plan
- Assist the Mayor & City Council in development of improved policy process
- Formalize committee membership with Mayor
- Formalize agenda process
- Include public comments section at public meetings
- Focus committee work on the strategic plan
- Increase public relations and marketing of City accomplishments
- Improve customer experience

General Fund Expenditures
City Manager - 1320

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 169,739	\$ 240,546	\$ 344,121	\$ 250,770	\$ 374,875	\$ 427,900	24.35%
51-1400	Employee Other Benefits	4,700	9,265	14,917	10,133	14,450	13,650	-8.49%
51-2100	Insurance Benefits	27,841	31,020	50,175	41,007	67,325	73,920	47.32%
51-2200	FICA Taxes	13,014	18,856	26,825	19,774	29,785	33,780	25.93%
51-2400	Retirement	14,660	7,955	18,671	12,838	17,125	31,250	67.37%
	Total Personnel	229,954	307,642	454,709	334,522	503,560	580,500	27.66%
Services								
52-1200	Contract Services	87,489	64,344	177,100	148,853	180,000	372,000	110.05% (1)
52-1260	South Beach District	32,238	32,290	46,600	43,883	46,600	76,500	64.16% (2)
52-1265	Main Street	24,606	69,077	88,200	22,194	77,750	93,250	5.73% (3)
52-3500	Travel & Training	908	5,976	5,300	4,245	6,600	13,750	159.43% (4)
52-3600	Dues & Membership	1,771	2,410	4,400	5,007	6,000	4,400	0.00%
	Total Services	147,012	174,097	321,600	224,182	316,950	559,900	74.10%
Supplies								
53-1100	Supplies	12,004	6,118	27,000	12,511	27,000	25,000	-7.41%
	Total Supplies	12,004	6,118	27,000	12,511	27,000	25,000	-7.41%
Capital								
54-1410	Other Capital	12,169	-	-	-	-	-	0.00%
	Total Capital	12,169	-	-	-	-	-	0.00%
	Total City Manager	<u>401,139</u>	<u>487,857</u>	<u>803,309</u>	<u>571,215</u>	<u>847,510</u>	<u>1,165,400</u>	45.07%

Significant Variances Explanation:

- (1) Costs increased for consultants, website management, workforce housing study, sentiment survey and federal advocacy, and market analysis
- (2) Increase in amount of decorations and labor for murals, addition of annual pressure washing
- (3) Expansion of Historic Preservation Program that has not been funded since 2020. Other increases include Council requested lift station artwork, as well as increase in special events and seasonal staff for special events and festivities
- (4) Additional staff added to City Manager department increasing annual training costs

General Fund Expenditures

Expenditure Detail - City Manager

1300 - Contract Services

Grant Coordination	100,000
Misc Contract Services	25,000
Resource Land Consultants	1,500
Beach Tilling (Brandon Thull)	13,000
Hamilton Administrative Services	42,000
Professional Photography Services	4,400
Website Upgrade Phase II - Granicus Engagement HQ	13,000
Foot Traffic Software - Placer.ai	14,000
Workforce Housing Study & Business Market Analysis	45,000
Resident Sentiment Survey - POLCO	38,000
Dredge Material - Kilpatrick Townsend LLC	6,500
Agenda Management Software - Granicus Peak	5,000
Plan It Project Management Software	600
Federal Advocacy-Warwick Consultants	60,000
Guard House Bi-Weekly Cleaning - Totally Toxic Free Cleaning	4,000
Total	372,000

1260 - South Beach District

Pressure washing	15,000
Fireworks - 4th of July sponsor	30,000
Landscaping	16,500
Decorations	15,000
Total	76,500

1265 - Mainstreet

Board training and education	6,500
Professional development	3,000
Travel	5,000
Advertising and promotions	11,000
Operational	2,500
Dues and memberships	1,500
Special events	30,000
Design projects	7,000
Historic Preservation Committee	15,250
Contract services - Downtown Development	11,500
Total	93,250

General Fund: Finance

Department Description:

The Finance Department is responsible for insuring the fiscal integrity of the City through maintenance of all financial records, collections, investments, and distribution of funds. The Finance Department is also responsible for producing relevant financial data needed to make informed decisions about the effective use of our resources, to ensure the safety of City resources through efficient use of internal controls, and to satisfy applicable accounting and financial regulations. Finance is also responsible for the management of short-term vacation rental activity, alcohol, and business licenses.

Services:

- Financial transaction processing such as utility billing, accounts receivable billing, accounts payable and payroll processing;
- Cash management and investment of City funds;
- Oversight of all financial transactions and processes to ensure compliance with Federal, State and local regulations;
- Coordination and preparation of the City's annual budget and continued monitoring of budget to actual results;
- Responsible for ensuring City accounting records are prepared in accordance with generally accepted accounting principles;
- Preparation of the City's financial statements;
- Preparation of the annual financial statement audit and any compliance audits;
- Management of short term rental activity;
- Management of room tax collection;
- Management of business and alcohol licensing.

Personnel:

- | | |
|--------------------------------------|---|
| • Finance Director | • Finance Assistant |
| • Finance Manager | • City License Coordinator |
| • Payroll & Administrative Assistant | • STVR Coordinator |
| • Accounts Payable Clerk | • Utility Clerk (funded by utility funds) |

General Fund: Finance (continued)

Department Focus:

Connect all departments to tell the financial story of the City.

Strategic Plan Initiatives:

- Management of the financial plan for the five year capital improvement plan
- Gather data for Government Finance Officer Association's budget and financial award
- Establish fund balance policy and assess the remainder of internal financial policies
- Improve communication with public
- Maintain and improve service levels

General Fund Expenditures
Finance - 1510

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 120,332	\$ 303,760	\$ 334,579	\$ 244,823	\$ 316,535	\$ 361,765	8.13%
51-1300	Overtime	20,211	21,147	3,476	9,262	15,000	5,050	45.28%
51-1400	Employee Other Benefits	8,875	14,373	19,913	12,044	14,725	14,515	-27.11%
51-2100	Insurance Benefits	53,669	50,068	63,265	46,601	61,600	68,475	8.24%
51-2200	FICA Taxes	26,450	25,769	27,386	20,218	26,490	29,170	6.51%
51-2400	Retirement	20,529	17,202	28,616	19,676	26,235	31,250	9.20%
	Total Personnel	250,066	432,319	477,235	352,624	460,585	510,225	6.91%
Services								
52-1300	Contract Services	47,639	62,937	190,500	175,954	177,775	221,270	16.15% (1)
52-3100	Property & Liability Insurance	241,601	159,710	158,306	132,176	160,000	176,145	11.27% (2)
52-5500	Insurance Deductibles	16,052	13,513	15,000	-	-	15,000	0.00%
52-3300	Public Notices	720	2,706	5,000	548	2,500	2,500	-50.00%
52-3500	Travel & Training	549	2,111	8,000	5,054	7,500	6,750	-15.63%
52-3600	Dues & Membership	1,593	250	1,200	838	1,275	1,500	25.00%
52-3990	CC & Bank Service Charges	323,057	359,951	275,000	229,980	330,000	275,000	0.00%
	Total Services	631,211	601,178	653,006	544,550	679,050	698,165	6.92%
Supplies								
53-1100	Supplies & Equipment	15,437	6,891	11,500	9,536	11,500	8,500	-26.09%
52-3220	Postage & Freight	9,594	7,856	8,000	5,627	8,000	7,500	-6.25%
	Total Supplies	25,031	14,747	19,500	15,163	19,500	16,000	-17.95%
	Total Finance	906,308	1,048,244	1,149,741	912,337	1,159,135	1,224,390	6.49%

Significant Variances Explanation:

- (1) Increase in STR compliance software fees
- (2) Increase in property and liability insurance premiums

General Fund Expenditures

Expenditure Detail - Finance

1300 - Contract Services

Audit	47,335
County Tax Administration	25,000
Armored Car Service	6,000
Host Compliance (STVR management system)	130,000
Financial Software Annual Service Cost	12,435
Other	<u>500</u>
Total	221,270

3500 - Travel & Training

GFOA Conference	500
GAAP Updates	2,000
GGFOA Conference (5 employees)	4,000
Payroll and AP Training	<u>250</u>
Total	6,750

3600 - Dues & Membership

GFOA	500
AICPA	500
Georgia State Organizations	<u>500</u>
Total	1,500

1100 - Supplies

Banking and security supplies	3,000
Computer Supplies	1,000
Office Supplies	4,000
Other	<u>500</u>
Total	8,500

General Fund: Information Technology

Department Description:

The Information Technology Department is responsible for ensuring the technological integrity of the City through the maintenance and management of all hardware and software equipment and services.

Services:

- Management of all network equipment;
- Management of all software;
- Maintenance and support of all City computers;
- User support for all department level systems;
- Management of public safety network equipment;
- Management of technology related contracts.

Personnel:

- IT Director
- IT Support Specialist

Department Focus:

To meet the needs of internal and external customers by providing cyber security, end user support, communication and information.

Strategic Plan Initiatives:

- Improve GIS services
- Continue five year service plan and implementation
- Improve and expand public WIFI access
- Consolidation of all security camera systems
- Maintain and improve service levels

General Fund Expenditures
Information Technology - 1535

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 132,654	\$ 127,208	\$ 123,554	\$ 91,061	\$ 123,555	\$ 143,610	16.23%
51-1300	Overtime	2,054	2,031	1,365	2,466	2,500	2,500	83.15%
51-1400	Employee Other Benefits	7,125	10,245	13,157	8,425	10,775	12,525	-4.80%
51-2100	Insurance Benefits	27,215	21,243	17,151	12,285	17,150	18,450	7.57%
51-2200	FICA Taxes	10,524	11,009	10,563	7,848	10,465	12,150	15.02%
51-2400	Retirement	16,041	10,942	7,468	5,135	6,850	6,250	-16.31%
	Total Personnel	195,613	182,678	173,258	127,220	171,295	195,485	12.83%
Services								
52-1300	Contract Services / Software	501,381	716,118	650,000	443,430	600,000	500,000	-23.08% (1)
52-2200	Equipment Maintenance	8,688	15,141	5,000	4,502	5,500	7,500	50.00%
52-2320	Equipment Rental	23,217	20,458	15,000	10,776	15,000	15,000	0.00%
52-3500	Travel & Training	436	54	-	-	-	-	0.00%
	Total Services	533,722	751,771	670,000	458,708	620,500	522,500	-22.01%
Supplies								
53-1100	Supplies & Equipment	328	5,303	10,000	4,359	5,500	10,000	0.00%
53-1600	Equipment	58,498	115,979	60,000	40,346	50,000	15,000	-75.00%
	Total Supplies	58,826	121,282	70,000	44,705	55,500	25,000	-64.29%
	Total Information Technology	788,161	1,055,731	913,258	630,633	847,295	742,985	-18.64%

Significant Variances Explanation:

(1) Department specific software allocated to individual departments

General Fund Expenditures

Expenditure Detail - Information Technology

1300 - Contract Services

Phone / Internet	225,000
Network contracts	210,000
Website contracts	<u>65,000</u>
Total	500,000

1100 - Supplies

Office supplies	5,000
Computer supplies	<u>5,000</u>
Total	10,000

1600 - Small Equipment

Computers & accessories	10,000
Office equipment	<u>5,000</u>
Total	15,000

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General Fund: Human Resources

Department Description:

The Human Resource Department's mission is to strategically support the City's efforts to attract, retain, and engage a talented and efficient workforce.

Services:

- Administers all employee benefit plans;
- Oversees recruitment and hiring of all new employees;
- Management of employee on-boarding process;
- Management of all employee discipline cases;
- Employee record maintenance;
- Oversees employee termination and ethics violations.

Personnel:

- Human Resource Director
- Human Resource Generalist

Department Focus:

Assist departments attract, promote and retain talent

Strategic Plan Initiatives:

- Update City's Policy & Procedure manual
- Upgrade and improve training and development for City employees
- Develop plan to improve human resource function

General Fund Expenditures
Human Resources - 1540

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 91,950	\$ 68,043	\$ 127,242	\$ 65,497	\$ 98,000	\$ 144,095	13.24%
51-1400	Employee Other Benefits	2,775	3,646	7,330	2,704	3,950	4,795	-34.58%
51-2100	Insurance Benefits	12,544	12,117	23,621	9,829	13,325	27,310	15.62%
51-2200	FICA Taxes	7,768	5,417	10,288	5,166	8,825	11,390	10.71%
51-2400	Retirement	7,045	3,931	7,468	5,135	6,875	6,250	-16.31%
	Total Personnel	122,082	93,154	175,949	88,331	130,975	193,840	10.17%
Services								
52-1300	Contract Services	62,482	35,693	73,500	50,079	55,000	55,000	-25.17%
52-2700	Workers Compensation Insurance	216,990	182,934	156,000	178,527	178,527	182,020	16.68% (2)
52-3500	Travel & Training	9,900	15,777	27,400	435	3,500	15,000	-45.26%
52-3600	Dues & Membership	928	269	1,200	539	1,200	1,200	0.00%
52-2900	Employee Wellness & Benefit Programs	23,164	12,687	35,000	9,727	35,000	40,000	14.29% (1)
	Total Services	313,464	247,360	293,100	239,307	273,227	293,220	0.04%
Supplies								
53-1100	Supplies	903	610	3,000	1,085	2,500	3,000	0.00%
53-1700	Other - United Way Contribution	-	18,461	18,685	2,178	2,500	2,500	-86.62%
	Total Supplies	903	19,071	21,685	3,263	5,000	5,500	-74.64%
	Total Human Resources	436,449	359,585	490,734	330,901	409,202	492,560	0.37%

Significant Variances Explanation:

- (1) Increase in employee training programs
- (2) Increase in premium for workers compensation coverage

General Fund Expenditures

Expenditure Detail - Human Resources

1300 - Contract Services

Drug Screens	10,000
Background Checks	10,000
3rd Party HR Assistance	15,000
Paperless HR system (annual contract)	10,000
Recruitment	<u>10,000</u>
Total	55,000

2900 - Employee Wellness & Benefit Programs

Employee Annual Training	11,000
Employee Appreciation Lunches and Awards	14,500
Wellness Program Supplies	<u>14,500</u>
Total	40,000 **

**\$30,000 funded from United Healthcare

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General Fund: Municipal Court

Department Description:

Municipal Court has jurisdiction over alleged infractions of city ordinances, traffic offenses, and some misdemeanor offenses. The court also issues criminal warrants and conducts preliminary criminal hearings. The mission of the Municipal Court department is to provide high quality customer service in an efficient, professional, and fair manner; and in doing so, maintain the public's respect, confidence and satisfaction. The department uses available tools and programs to reduce instances of recidivism and make the Tybee Island community safer.

Services:

- Schedule all court appearances;
- Answer questions from the public defendants and attorneys regarding court appearances, monies owed and general court proceedings;
- Apply payments efficiently and with accuracy;
- Maintain records.

Personnel:

- Court Director
- Court Clerk
- Assistant Court Clerk

Strategic Plan Initiatives:

- Continue adjudication study to ensure fair and equitable practices.
- Staying current with Georgia state laws governing municipal courts.
- Develop and recommend municipal court policies
- Create premier working environment for staff

General Fund Expenditures
Municipal Court - 2650

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 158,481	\$ 171,197	\$ 178,837	\$ 130,584	\$ 178,320	\$ 207,910	16.26%
51-1300	Overtime	81	269	500	707	750	750	50.00%
51-1400	Employee Other Benefits	6,950	13,960	12,200	7,875	10,000	8,550	-29.92%
51-2100	Insurance Benefits	27,908	27,965	30,119	22,409	35,380	32,580	8.17%
51-2200	FICA Taxes	12,363	14,102	14,653	10,748	14,475	16,615	13.39%
51-2400	Retirement	13,964	10,596	11,198	7,700	10,275	12,500	11.63%
	Total Personnel	219,747	238,089	247,507	180,023	249,200	278,905	12.69%
Services								
52-1300	Contract Services	8,095	5,764	6,300	5,737	6,300	11,800	87.30%
52-1101	Judge	2,400	2,400	2,400	1,800	2,400	2,400	0.00%
52-1211	Attorney(s)	14,179	16,579	22,450	11,329	19,730	22,800	1.56%
52-3500	Travel & Training	1,009	1,186	7,500	4,852	7,000	14,600	94.67%
52-3600	Dues & Membership	370	340	550	465	400	550	0.00%
	Total Services	26,053	26,269	39,200	24,183	35,830	52,150	33.04%
Supplies								
53-1100	Supplies	4,318	6,292	4,900	2,742	4,500	6,500	32.65%
	Total Supplies	4,318	6,292	4,900	2,742	4,500	6,500	32.65%
	Total Municipal Court	250,118	270,650	291,607	206,948	289,530	337,555	15.76%

Significant Variances Explanation:
None

General Fund Expenditures

Expenditure Detail - Municipal Court

1000 - Contract Services

Interpreter	800
Armored car	10,000
Miscellaneous	<u>1,000</u>
Total	11,800

1100 - Supplies

Uniforms	500
Books	2,500
Office supplies	<u>3,500</u>
Total	6,500

1211 - Attorneys

Public Defender	18,000
Solicitor	<u>4,800</u>
Total	22,800

3500 - Travel and Training

State Training - Clerks	2,400
State Training/Travel - Judge	1,200
Command College - Clerk	<u>11,000</u>
Total	14,600

3600 - Dues

Judge	200
Clerks	200
Director	<u>150</u>
Total	550

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General Fund: Police & Code Enforcement

Department Description:

The City of Tybee Police Department strives to promote impartial, ethical and professional law enforcement services in an efficient and effective manner. The Department provides services which contribute to the preservation of life, the protection of property, and the general safety of the community. The Department works cooperatively with members of the community to preserve peace, reduce fear, and ensure the safety and protection of those who reside, work and visit Tybee.

Services:

- 24 hour / 7 day a week patrol services;
- Detection, apprehension, and prosecution of violators and offenders of local, state, and federal laws;
- Conduct complex criminal investigations;
- Directed patrol;
- Accident investigation;
- Crime prevention;
- Code enforcement.

Personnel:

- | | | |
|--------------------------------|-----------------------|------------------------|
| • Chief | • Sergeants (6) | • Code Enforcement (8) |
| • Assistant Chief | • Marshal | |
| • Majors (2) | • Corporal (4) | |
| • Lieutenants (3) | • Senior Officers (2) | |
| • Office / Records Coordinator | • Officers (12) | |

Note: The Police Department is authorized for two additional police officer positions once current vacancies are filled. A budget amendment for the two positions will be requested for funding at that time.

Strategic Plan Initiatives:

- Maintain state certification
- Fill all patrol vacancies
- Increase training opportunities for staff
- Increase the use of technology
- Improve the condition of fleet vehicles
- Develop and improve community outreach programs

General Fund Expenditures
Police & Code Enforcement - 3210

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 1,916,383	\$ 2,114,506	\$ 2,425,923	\$ 1,672,551	\$ 2,350,000	\$ 2,677,335	10.36%
51-1300	Overtime	139,801	165,634	90,000	156,564	175,000	90,000	0.00%
51-1400	Employee Other Benefits	9,600	31,810	81,540	40,230	49,650	126,250	54.83%
51-2100	Insurance Benefits	315,469	331,094	483,988	325,646	440,395	525,740	8.63%
51-2200	FICA Taxes	155,800	164,716	198,702	142,743	196,960	221,360	11.40%
51-2400	Retirement	122,185	132,589	160,552	115,614	154,125	162,500	1.21%
	Total Personnel	2,659,238	2,940,349	3,440,705	2,453,348	3,366,130	3,803,185	10.54%
Services								
52-1300	Contract Services	107,986	199,002	239,592	139,912	239,590	325,115	35.70% (1)
52-1195	Code Enforcement	-	38,918	81,300	59,216	75,100	79,400	-2.34% (2)
52-2201	Building Maintenance	8,548	21,518	15,000	8,125	15,000	15,000	0.00%
52-2200	Vehicle / Equipment Maintenance	5,449	6,706	8,000	5,062	5,500	20,000	150.00% (3)
52-2320	Vehicle / Equipment Lease(s)	98,416	108,885	264,200	133,278	214,200	275,000	4.09%
52-3500	Travel & Training	34,230	44,808	56,000	47,292	56,000	70,000	25.00% (4)
52-3600	Dues & Membership	1,838	4,274	4,000	1,155	4,000	4,000	0.00%
	Total Services	256,467	424,111	668,092	394,040	609,390	788,515	18.02%
Supplies & Other Items								
53-1100	Supplies	38,391	64,015	41,975	36,949	36,975	29,000	-30.91%
53-1115	Ammunition	8,173	11,381	11,500	8,073	11,500	11,500	0.00%
53-1600	Equipment	95,532	40,395	88,700	19,183	102,900	185,270	108.87% (5)
53-1270	Fuel	61,485	92,497	70,000	42,071	70,000	70,000	0.00%
53-1700	Community Police Programs	5,373	-	7,500	2,436	7,500	10,000	33.33%
	Total Supplies	208,954	208,288	219,675	108,712	228,875	305,770	39.19%

General Fund Expenditures
Police & Code Enforcement - 3210 (continued)

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
	Capital							
54-2100	Vehicles & Equipment	104,390	-	-	-	-	-	0.00%
	Total Capital	104,390	-	-	-	-	-	0.00%
	Total Police & Code Enforcement	<u>3,229,049</u>	<u>3,572,748</u>	<u>4,328,472</u>	<u>2,956,100</u>	<u>4,204,395</u>	<u>4,897,470</u>	13.15%

Significant Variances Explanation:

- (1) Costs for software support and cameras have significantly increased
- (2) Increase for code enforcement portion of software
- (3) Vehicle maintenance costs previously were accounted for in public works budget, allocated to department budgets going forward
- (4) Increased training costs and costs associated with new police officers
- (5) Added equipment, uniform and gear costs for additional police officers

General Fund Expenditures
Expenditure Detail - Police & Code Enforcement

1300 - Contract Services	
Armored Car Service	5,400
Axon Cameras - Body & Taser	65,430
Axon Cameras - Drones	27,960
Axon Cameras - Fleet	72,782
CLEAR Software	2,835
Cloud Gavel Warrant Software	1,700
Champion Fire	2,730
Flock cameras	65,000
GTA	4,916
Janitorial	9,000
LEADS	3,245
NetMotion	16,072
PowerDMS	6,600
SSI	37,280
State Certification	375
Vector Solutions	1,790
Vigilant	2,000
Total	325,115

1195 - Code Enforcement	
Animal services equipment	1,500
Contract Services (including software)	32,100
Travel & training	18,000
Dues & memberships	1,500
Supplies & uniforms	8,000
Shipping & postage	200
Equipment	18,100
Total	79,400

2201 - Building Maintenance	
Generator	7,500
Sally Port	7,500
Total	15,000

1100 - Supplies	
Custodial	9,000
General	16,000
Investigations	2,500
Other	1,500
Total	29,000

3500 - Travel & Training	
Hotels & travel	35,000
Conferences & academy (FBI, GACP, POAG)	14,000
Firearm training	12,000
New hire physicals and training	9,000
Total	70,000

1600 - Equipment	
Body Armor	12,895
Gear	50,000
LIDAR	4,500
Uniforms	44,000
Protective equipment	23,875
Radios	40,000
Other equipment	10,000
Total	185,270

1700 - Community Police Programs	
Community Outreach	8,000
Recruitment	2,000
Total	10,000

General Fund: Fire & Beach Safety

Department Description:

Tybee Island Fire Department is a Fire / Rescue combination department that provides emergency services to the City of Tybee Island, Spanish Hammocks, Chimney Creek, DAV Island, USCG Station Tybee, and Fort Pulaski. The Fire Department is dedicated to protecting lives and property through excellence in fire protection, emergency medical services, rescue, education, disaster management, and treating customers with compassion and respect. The Department is also responsible for the lifeguard program and beach safety.

Services:

- 24 hour / 7 day a week fire suppression services;
- 24 hour / 7 day a week first responder services;
- 24 hour / 7 day a week water rescue response;
- Management of seasonal beach lifeguard program;
- Management of ISO Class rating;
- Emergency Management

Personnel:

- Chief
- Assistant Fire Chief
- Captain / Special Operations
- Sergeant / Special Operations
- Lieutenant (3)
- Sergeant (3)
- Firefighters (13)
- Seasonal Lifeguards

General Fund: Fire & Beach Safety (continued)

Department Focus:

Provide emergency response to high risk, low frequency events, beach safety, EMS and emergency management

Strategic Plan Initiatives:

- Improve Fire Station living conditions
- Improve ocean rescue services
- Improve City's ISO rating
- Implement fire prevention practices for the City and local businesses
- Maintain and improve EMS service
- Maintain and improve emergency management

General Fund Expenditures
Fire & Beach Safety - 3510

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 899,773	\$ 942,225	\$ 1,232,567	\$ 937,265	\$ 1,287,300	\$ 1,581,760	28.33%
51-1200	Part-time / Seasonal Wages	336,165	276,161	315,000	96,821	250,000	250,000	-20.63%
51-1300	Overtime	151,739	130,788	90,000	90,438	121,500	90,000	0.00%
51-1400	Employee Other Benefits	15,725	14,133	37,500	23,124	37,500	42,750	14.00%
51-2100	Insurance Benefits	177,444	178,181	266,296	181,784	241,785	277,150	4.08%
51-2200	FICA Taxes	106,259	97,268	128,143	87,569	129,773	150,200	17.21%
51-2400	Retirement	29,230	62,752	82,145	56,482	75,500	93,750	14.13%
51-2500	Firefighters Pension Fund	7,925	3,525	8,000	6,325	7,500	7,500	-6.25%
	Total Personnel	1,724,260	1,705,033	2,159,651	1,479,808	2,150,858	2,493,110	15.44%
Services								
52-2200	Vehicle & Equipment Maintenance	33,953	56,614	35,000	30,580	34,000	65,000	85.71% (1)
52-2201	Building Maintenance	6,804	9,199	35,000	17,881	35,000	50,000	42.86% (2)
52-2320	Vehicle Lease(s)	7,365	6,370	7,000	6,254	7,500	7,000	0.00%
52-3500	Travel & Training	14,102	23,887	45,000	33,390	35,000	55,000	22.22% (3)
52-3600	Dues & Membership	1,000	2,332	7,500	7,420	7,500	25,000	233.33% (4)
52-3900	Other - Contract Services	16,474	-	-	-	-	-	0.00%
	Total Services	79,698	98,402	129,500	95,525	119,000	202,000	55.98%
Supplies & Other Items								
53-1100	Supplies	64,022	63,272	105,000	55,729	105,000	115,000	9.52%
53-1104	Emergency Management	26,376	35,369	50,000	11,041	50,000	35,000	-30.00%
53-1600	Equipment	60,080	19,912	50,000	30,730	60,000	70,000	40.00% (5)
53-1270	Fuel	9,565	63,407	15,000	12,443	25,000	30,000	100.00% (6)
53-1700	Other	3,581	685	3,500	-	-	-	-100.00%
	Total Supplies	163,624	182,645	223,500	109,943	240,000	250,000	11.86%

General Fund Expenditures
Fire & Beach Safety - 3510 (continued)

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
	Capital							
54-2100	Vehicles & Equipment	42,221	-	-	-	-	-	0.00%
	Total Capital	42,221	-	-	-	-	-	0.00%
	Total Fire & Beach Safety	<u>2,009,803</u>	<u>1,986,080</u>	<u>2,512,651</u>	<u>1,685,276</u>	<u>2,509,858</u>	<u>2,945,110</u>	17.21%

Significant Variance Explanation:

- (1) Increase primarily due to costs of testing and servicing apparatus increased 50%, previous vehicle maintenance budgeted in PW now included
- (2) Increase directly related to getting Bays up to code
- (3) Costs related to recertification's, fire classes and added state training
- (4) Added costs related to membership and dues for medical program and inspections
- (5) Maintenance and/or replacement of lifeguard equipment required
- (6) Costs for fuel have significantly increased over past year and are not expected to decrease

General Fund Expenditures

Expenditure Detail - Fire & Beach Safety

2200 - Vehicles / Equipment Maintenance		1600 - Equipment	
Water Craft Maintenance	2,500	Replacement of saws, radios, other non-operational equipment	20,000
Vehicles	10,000	Water Rescue Equipment	40,000
Side x Sides	2,500	Protective Gear	<u>10,000</u>
Apparatus / Equipment Servicing and Testing	<u>50,000</u>	Total	70,000
Total	65,000		
3500 - Travel / Training			
Classes for continuing education/certification	40,000		
Physical (St. Joseph-Fit for Duty)	<u>15,000</u>		
Total	55,000		
1100 - Supplies			
Uniform & Accessories	15,000		
Medical & First Aid	50,000		
Station Supplies Fire and Beach Safety (Daily Operation)	<u>50,000</u>		
Total	115,000		
1104 - Emergency Management			
Hurricane supplies (sand, sandbags, vehicle rentals, etc.)	10,000		
Standard supplies (tarps, containers, travel bags, etc.)	5,000		
Small equipment (VHF aviation radio, handheld radios for rescue operations)	10,000		
Vehicle / equipment maintenance (command vehicles, city generators)	<u>10,000</u>		
Total	35,000		

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General Fund: Public Works

Department Description:

The Department of Public Works is responsible for providing residents with a wide array of services that includes; solid waste and recycling collection, street maintenance, management of City's parks and recreation areas including beach clean-up, sanitary and stormwater, water distribution, street light maintenance, City's vehicle and equipment maintenance; planning, design, and construction management of capital and annual infrastructure improvements, ensuring all regulatory requirements are met.

Services:

- Solid waste collection including refuse, recycling, and yard waste;
- Parks and greenspace maintenance and beautification;
- Maintain traffic signals and street lighting systems;
- Conduct vehicle fleet and equipment maintenance for Public Works Department, Police Department, Parking Services;
- Conduct maintenance for City buildings and other facilities;
- Maintain staffing for 24 hour / 7 day a week stand-by efforts;
- Develop, recommend, and implement capital improvement programs and projects.

Personnel:

- | | |
|---|--------------------------------|
| • Engineer / Director of Infrastructure | • Heavy Equipment Operator (3) |
| • Division Director | • Mechanic |
| • Project Manager | • Laborer II (4) |
| • Crew Foreman (4) | • Laborer I (9) |
| • Crew Leaders (4) | • Administrative Assistant |
| • Recycling Coordinator | |

General Fund: Public Works (continued)

Strategic Plan Initiatives:

- Update and maintain PASER rating for all city streets
- Continue paving streets defined in five year paving plan and update
- Continue projects defined in five year water / sewer capital improvement plan and update as necessary
- Continue projects defined in five year building capital improvement plan and update as necessary
- Implement year one of five year stormwater capital improvement plan
- Continue projects defined in five year grounds and landscaping capital improvement plan and update plan as necessary
- Maintain and improve existing level of service, including:
 - Fleet Maintenance
 - Ground and Facility Maintenance
 - Trash Pick-up
 - Recycling
 - Mowing and Trimming
 - Street Maintenance

General Fund Expenditures
Public Works - 4210

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 1,242,551	\$ 1,198,366	\$ 1,313,986	\$ 846,725	\$ 1,200,000	\$ 1,489,200	13.33%
51-1300	Overtime	55,767	65,821	60,000	56,530	80,000	65,000	8.33%
51-1400	Employee Other Benefits	17,300	26,868	58,355	25,150	30,725	84,425	44.67%
51-2100	Insurance Benefits	310,474	259,805	313,905	195,162	276,000	335,450	6.86%
51-2200	FICA Taxes	99,558	91,823	109,574	70,758	100,275	125,345	14.39%
51-2400	Retirement	72,237	91,969	108,279	74,451	99,500	106,250	-1.87%
	Total Personnel	1,797,887	1,734,652	1,964,099	1,268,776	1,786,500	2,205,670	12.30%
Services								
52-1235	Beach Maintenance	-	1,208	20,000	9,272	20,000	30,000	50.00% (1)
52-1300	Contract Services	127,463	150,983	140,000	117,725	140,000	135,000	-3.57%
52-2111	Refuse & Recycling	145,057	156,283	205,000	83,383	150,000	200,000	-2.44% (4)
52-2140	Landscaping	-	52,971	70,000	85	55,000	75,000	7.14%
52-2200	Vehicle & Equipment Maintenance	104,024	280,267	101,000	83,503	101,000	85,000	-15.84%
52-2201	Building & Infrastructure Maintenance	49,848	104,089	122,500	62,932	90,000	155,000	26.53% (2)
52-2320	Vehicle / Equipment Lease(s)	46,455	85,801	102,505	89,349	102,500	103,200	0.68%
52-3500	Travel & Training	3,131	2,864	7,500	2,661	5,000	8,500	13.33%
52-3600	Dues & Membership	785	295	3,500	565	1,500	1,500	-57.14%
52-3900	Other	13,200	-	-	-	-	-	0.00%
	Total Services	489,963	834,761	772,005	449,475	665,000	793,200	2.75%
Supplies & Other Items								
53-1100	Supplies	212,065	185,106	168,500	97,826	140,000	142,500	-15.43%
53-1230	Utilities	269,252	298,845	265,000	177,678	240,000	265,000	0.00%
53-1600	Equipment	84,434	57,333	22,500	16,227	22,500	25,000	11.11%
53-1270	Fuel	42,357	12,911	40,000	34,469	45,000	50,000	25.00% (3)
	Total Supplies	608,108	554,195	496,000	326,200	447,500	482,500	-2.72%

General Fund Expenditures
Public Works - 4210 (continued)

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Capital								
54-1315	Buildings	313,421	-	-	-	-	-	0.00%
54-2100	Vehicles & Equipment	66,923	-	-	-	-	-	0.00%
54-1410	Infrastructure	58,138	-	-	-	-	-	0.00%
	Total Capital	438,482	-	-	-	-	-	0.00%
	Total Public Works	<u>3,334,440</u>	<u>3,123,608</u>	<u>3,232,104</u>	<u>2,044,451</u>	<u>2,899,000</u>	<u>3,481,370</u>	7.71%

Significant Variances Explanation:

- (1) Increase for lumber costs associated with crossover maintenance
- (2) Increase in gravel grading program
- (3) Costs for fuel have significantly increased over past year and are not expected to decrease
- (4) Fees for hauling increased from previous year

General Fund Expenditures

Expenditure Detail - Public Works

1235 - Beach Maintenance	
Crossover maintenance	15,000
Beach signs	5,000
Refuse & recycling bins	10,000
Total	30,000

1300 - Contract Services	
Tree Trimming	40,000
Stormwater Management	30,000
Pest Control	25,000
Engineer /Architect	20,000
Cintas (uniforms)	12,500
Parking lots / street striping	7,500
Total	135,000

2111 - Refuse & Recycling	
Compactors	30,000
Recycling - tipping fees, rentals, equipment	50,000
Yardwaste, Glass, Mixed Paper Hauling	120,000
Total	200,000

2140 - Landscaping	
Ditches and Outfalls	10,000
USH 80 Median	25,000
City Properties (including police station)	40,000
Total	75,000

2200 - Vehicles & Equipment Maintenance	
Public Works Vehicles	35,000
Public Works Equipment	40,000
Stock Parts/Filters/Oil (Was in Supply Line Last Year)	10,000
Total	85,000

2201 - Buildings & Infrastructure Maintenance	
Playground Equipment & Maintenance	15,000
Dog Park Maintenance	5,000
Gravel for roadways	25,000
Speed Humps	10,000
City Owned buildings	50,000
Supplies	25,000
Tide Flexes	25,000
Total	155,000

2320 - Leased Vehicles	
6 Fleet Vehicles	43,200
Street Sweeper	60,000
Total	103,200

3500 - Travel & Training	
CDL	1,000
Confined space entry	1,000
Traffic safety	1,500
Continuing education	5,000
Total	8,500

1100 - Supplies	
Public Restrooms (toilet paper, soap, bleach)	75,000
Gravel, signs, paper, lumber, paper	5,000
Traffic signs and cones	20,000
Safety Clothing	12,500
Yard / maintenance supplies	15,000
Office supplies	10,000
Outdoor supplies (bug spray, sunscreen, first aid)	5,000
Total	142,500

1600 - Equipment	
Chainsaws, weed whackers, leaf blowers, mowers	20,000
Safety equipment	5,000
Total	25,000

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General Fund: Community Development

Department Description:

The mission of the Community Development Department is to promote maintenance of property values and quality of physical environment throughout the City through the development and administration of comprehensive zoning, building and related codes, and land use planning. Also to advance economic growth and promote the City's role as a visitor destination through a dynamic, vibrant, and walkable downtown areas while preserving the City's character and appearance.

Services:

- Approve and inspect permits and licenses related to building, occupancies, and land use;
- Perform plan exam and site plan reviews;
- Enforce City codes related to zoning, housing, building and nuisance items;

Personnel:

- Community Development Director
- Zoning Specialist

Department Focus:

Assist property owners and contractors through the construction and renovation process while ensuring compatibility with building codes and the flood ordinance.

Strategic Plan Initiatives:

- Continue to implement HMGP grant
- Develop a plan to improve City ISO rating
- Update land development code
- Maintain and improve service levels

General Fund Expenditures
Community Development - 7220

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 270,822	\$ 196,121	\$ 145,802	\$ 106,872	\$ 145,800	\$ 161,880	11.03%
51-1300	Overtime	827	867	420	544	750	650	54.76%
51-1400	Employee Other Benefits	10,600	10,430	8,450	6,825	8,450	7,500	-11.24%
51-2100	Insurance Benefits	45,758	34,038	25,629	19,405	26,185	27,600	7.69%
51-2200	FICA Taxes	21,369	15,937	11,832	8,739	11,875	13,005	9.91%
51-2400	Retirement	17,410	16,682	7,470	5,136	6,850	6,250	-16.33%
	Total Personnel	366,786	274,075	199,603	147,521	199,910	216,885	8.66%
Services								
52-1300	Contract Services	166,838	237,608	250,000	33,731	110,000	115,000	-54.00% (1)
52-3500	Travel & Training	400	3,592	4,500	-	4,000	4,500	0.00%
52-3600	Dues & Membership	571	665	465	239	500	550	18.28%
	Total Services	167,809	241,865	254,965	33,970	114,500	120,050	-52.92%
Supplies & Other Items								
53-1100	Supplies	3,007	1,728	5,500	1,611	2,000	4,000	-27.27%
53-1600	Equipment	-	-	500	-	-	500	0.00%
	Total Supplies	3,007	1,728	6,000	1,611	2,000	4,500	-25.00%
	Total Community Development	537,602	517,668	460,568	183,102	316,410	341,435	-25.87%

Significant Variances Explanation:

(1) Decrease due to cost of host compliance software moved to finance department, and grant related contract costs charged to grant

General Fund Expenditures

Expenditure Detail - Community Development

1300 - Contract Services

Plan Review and Inspections	55,000
Engineer Review	47,500
SAGIS Planning Software	<u>12,500</u>
Total	115,000

1100 - Supplies

Office supplies	2,500
Printing	<u>2,000</u>
Total	4,500

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General Fund: Parking Services

Department Description:

Parking Services is responsible for collecting payments from all City parking meters, kiosks, annual decal sales and parking app sales. Parking Services accounts for all the expenses associated with administering and enforcing parking regulations.

Services:

- Coordination of various daytime on-street parking and parking lots needs;
- Issuing of seasonal parking permits;
- Maintenance of change machines and meter maintenance;
- Processing of payments;

Personnel:

- Parking Services Supervisor
- Assistant Parking Services Supervisor
- Parking Services Clerk / Technician
- Parking Services Attendants – Part Time
- Seasonal Parking Enforcement

Strategic Plan Initiatives:

- Upgrade current parking kiosks and modems
- Replace meters with new models
- Promote parking app
- Repaint parking lines and lots and curbs
- Re-evaluate parking areas, including Hwy 80 and West Jones Ave

General Fund Expenditures
Parking Services - 7564

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 113,664	\$ 139,527	\$ 142,070	\$ 110,919	\$ 142,070	\$ 171,350	20.61%
51-1200	Part-time / Seasonal Wages	136,911	116,937	156,895	79,575	125,000	140,145	-10.68%
51-1300	Overtime	2,913	4,819	3,000	3,688	4,500	4,000	33.33%
51-1400	Employee Other Benefits	1,200	1,780	6,700	2,350	3,000	7,550	12.69%
51-2100	Insurance Benefits	22,173	28,514	34,383	35,130	47,490	50,420	46.64%
51-2200	FICA Taxes	19,177	20,498	23,612	15,034	21,000	24,715	4.67%
51-2400	Retirement	8,906	9,753	26,138	17,972	23,975	31,250	19.56%
	Total Personnel	304,944	321,828	392,798	264,668	367,035	429,430	9.33%
Services								
52-1300	Contract Services	77,913	68,686	81,425	44,902	67,320	84,000	3.16%
52-2200	Vehicle & Equipment Maintenance	70,646	46,914	53,500	44,632	53,500	55,000	2.80%
52-2320	Vehicle / Equipment Lease(s)	4,483	4,494	4,500	3,362	4,500	10,000	122.22%
	Total Services	153,042	120,094	139,425	92,896	125,320	149,000	6.87%
Supplies & Other Items								
53-1100	Supplies	14,309	15,078	20,000	14,066	20,000	25,000	25.00%
53-1270	Fuel	5,144	8,197	6,700	3,143	6,700	6,700	0.00%
53-1600	Equipment	33,124	6,945	20,500	12,623	20,500	10,000	-51.22%
53-1700	Other	-	5,982	5,000	1,113	5,000	5,000	0.00%
	Total Supplies	52,577	36,202	52,200	30,945	52,200	46,700	-10.54%
	Total Parking Services	<u>510,563</u>	<u>478,124</u>	<u>584,423</u>	<u>388,509</u>	<u>544,555</u>	<u>625,130</u>	6.97%

Significant Variances Explanation:

(1) None

General Fund Expenditures

Expenditure Detail - Parking Services

1300 - Contract Services

Great American Financial	1,975
Tyler Technology - Software	4,000
Armored Car Service	7,000
Amano Quarterly	40,000
Duncan - CivicSmart	17,000
Penn Credit	<u>14,025</u>
Total	84,000

2200 - Equipment Maintenance

UI Boards, CPU PCB, printers, cables	50,000
Vehicles	<u>5,000</u>
Total	55,000

1600 - Small Equipment

Machine parts	10,000
Other	<u>5,000</u>
Total	15,000

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General Fund: Other Uses

Department Description:

Other Uses represent items which are non-departmental specific, but for accounting purposes are segregated due to their nature. These include, but are not limited to:

- Non-Profit Grant Program. This represents the amount requested and awarded to local non-profit agencies.
- YMCA. This amount represents the annual payment to the Tybee Island YMCA.
- TIMA Contribution. Amount represents annual contribution to Tybee Island Maritime Academy.
- Special Events. Amount represents annual contribution for City parades.
- Transfers to Other Funds. Transfers to other funds represents an annual supplement transferred from the General Fund to the E911 fund and Solidwaste fund to balance the deficit in their operating budgets.

General Fund Expenditures
Other Uses - 9000

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Other Uses								
57-2000	Non-Profit Grant Program	\$ 26,600	\$ 83,211	\$ 87,255	\$ 52,817	\$ 87,255	\$ 100,000	14.61%
52-3850	YMCA Contribution	168,450	168,450	168,450	112,300	168,450	220,000	30.60%
52-3851	TIMA Contribution	-	-	-	-	-	40,000	100.00%
52-3852	Special Events	-	-	-	-	-	7,500	100.00%
61-1001	Transfers to other Funds	502,711	2,002,744	637,080	276,905	542,695	675,100	5.97% (1)
	Total Other Uses	697,761	2,254,405	892,785	442,022	798,400	1,042,600	16.78%
	Total Other Uses	<u>697,761</u>	<u>2,254,405</u>	<u>892,785</u>	<u>442,022</u>	<u>798,400</u>	<u>1,042,600</u>	16.78%
	Total General Fund Expenditures	<u>\$13,630,297</u>	<u>\$15,646,323</u>	<u>\$16,321,825</u>	<u>\$10,760,380</u>	<u>\$15,500,749</u>	<u>\$17,800,000</u>	9.06%

Significant Variances Explanation:

(1) Supplement to E911 fund and Solidwaste Fund increased as costs increased.

Capital Fund

Fund / Department Description:

The majority of the City's capital purchases are infrastructure projects, building renovations or larger vehicle and equipment purchases that are not SPLOST or Utility fund related. These non-routine purchases deemed to be one-time expenditures and not SPLOST or Utility Fund related are accounted for in the Capital Fund. These purchases are financed through either current year General Fund budget surplus or General Fund unreserved fund balance.

In previous years, all capital purchases were accounted for in the General Fund operating budget. To better understand the recurring operational costs of the City, management has separated capital purchases from the general fund. In order to effectively manage the replacement of these items, the condition, estimated useful life, and anticipated replacement dates for each asset will be reviewed by department heads each year. Based on this input, these items are then prioritized and incorporated in the annual capital budget in a way that attempts to manage the annual funding levels needed to replace these assets in a fiscally sustainable manner.

Capital Asset Policy: Capital assets are defined by the City as assets with an initial cost of more than \$10,000 for general capital assets and infrastructure assets, and an estimated useful life in excess of two years. All capital assets are valued at historical cost or estimated historical cost if actual amounts are unavailable.

Fund 350 - Capital Fund
Summary of Revenues & Expenditures

Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Other Financing Sources							
Transfer from General Fund Fund Balance	\$ -	\$ -	\$ 2,466,324	\$ 2,452,389	\$ 2,452,389	\$ 2,982,107	20.91%
Transfer from General Fund	-	-	-	-	-	-	0.00%
Total Other Financing Sources	-	-	2,466,324	2,452,389	2,452,389	2,982,107	20.91%
Total Capital Fund Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,466,324</u>	<u>\$ 2,452,389</u>	<u>\$ 2,452,389</u>	<u>\$ 2,982,107</u>	20.91%
Capital							
Buildings & Buildings Improvements	\$ -	\$ -	\$ 1,194,600	\$ 1,066,120	\$ 1,066,120	\$ 1,143,590	-4.27%
Vehicles & Equipment	-	-	1,071,724	1,177,378	1,177,378	1,763,517	64.55%
Infrastructure	-	-	200,000	208,891	208,891	75,000	-62.50%
Total Capital	-	-	2,466,324	2,452,389	2,452,389	2,982,107	20.91%
Total Capital Fund Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,466,324</u>	<u>\$ 2,452,389</u>	<u>\$ 2,452,389</u>	<u>\$ 2,982,107</u>	20.91%
Beginning Fund Balance	\$ -	\$ -	\$ -		\$ -	\$ -	
Annual Income / (Loss)	-	-	-		-	-	
Applied Budget Surplus	-	-	-		-	-	
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>	

Fund 350 - Capital Fund
Itemized List of Capital Requests - Multi Year

Account	Description	FY23 Amended Budget		FY24 Budget Request	Multi-Year
		Budget Amount	Actual Spent	Budget Amount	Total Budget
General Government - 1110					
54-2500	City Park(s) Picnic Tables	\$ 23,000	\$ 25,241	\$ -	\$ 23,000
54-2500	Financial Software (2nd year of two year budget request)	75,000	75,000	92,835	167,835
54-1300	City Hall Renovation (Split with SPLOST)	750,000	750,000	-	750,000
54-1300	Modular Building Lease	100,000	100,000	50,000	150,000
54-2500	City Hall Furniture	-	-	200,000	200,000
54-1200	City Hall / YMCA Sign Marquee	-	-	20,000	20,000
54-1200	Tybrisa / Park of 7 Flags Furniture Replacement	-	-	45,000	45,000
54-2500	Holiday Decoration Replacements	-	-	150,000	150,000
54-1200	Tybrisa Light Pole Replacement	-	-	350,000	350,000
54-1300	Guardhouse New Appliances and Furniture	-	-	10,000	10,000
54-1200	Electrical Upgrade on Tybrisa Street	-	-	300,000	300,000
Total General Government Capital Additions		948,000	950,241	1,217,835	2,165,835
Police & Code Enforcement - 3210					
54-2500	AXON Drones (4)	115,624	115,496	-	115,624
54-2500	AXON Fleet Camera Upgrade	37,600	37,600	-	37,600
54-2500	Flock LPR Camera Installation	16,500	16,500	-	16,500
54-2500	E911 Motorola Solutions Equipment Replacement (Year 1 of 5)	-	-	340,033	340,033
54-2500	E911 Motorola Solutions VESTA Cybersecurity (Year 1 of 5)	-	-	27,149	27,149
54-1200	Public Safety Building Generator Replacement	-	-	43,590	43,590
54-2500	Code Enforcement SideXSide	19,000	19,000	-	19,000
54-1300	South Annex FOB System	30,400	30,400	-	30,400
54-1300	Public Safety Sally Port Door Replacement	19,200	19,200	-	19,200
Total Police & Code Enforcement Capital Additions		238,324	238,196	410,772	649,096

Fund 350 - Capital Fund
Itemized List of Capital Requests - Multi Year (continued)

Account	Description	FY23 Amended Budget		FY24 Budget Request	Multi-Year
		Budget Amount	Actual Spent	Budget Amount	Total Budget
Fire & Beach Safety - 3510					
54-2500	Cancer Prevention Turn Out Gear with Mask (22)	70,000	36,971	70,000	140,000
54-2500	Cardiac Monitors (2)	70,000	70,000	-	70,000
54-2500	Portable Radios (10)	70,000	68,932	-	70,000
54-2500	Ford Explorer	45,000	-	-	45,000
54-2500	Beach UTV (2)	40,000	125,228	-	40,000
54-2500	Fire Hose & Gear Washer	50,000	18,091	-	50,000
54-2500	SeaDoo Jet Ski	20,000	19,898	-	20,000
54-1300	Current Living Quarters Renovation	-	11,455	200,000	200,000
54-2500	Lifeguard Station - 14th Street	-	-	90,000	90,000
54-2500	Savings for Replacement of Engine #1 (Year 1 of 3)	-	-	70,000	70,000
54-2500	Fire Rescue Boat - 24ft Zodiac	-	-	90,000	90,000
Total Fire & Beach Safety Capital Additions		365,000	350,575	520,000	885,000
Public Works - 4210					
54-1410	Street Maintenance / Landscaping	50,000	143,891	-	50,000
54-1300	Building Upgrades	100,000	54,087	-	100,000
54-2500	Dump Truck	100,000	84,105	-	100,000
54-1200	Public Works Yard Paving & Fencing	95,000	55,000	-	95,000
54-1410	Strand Avenue Retaining Walls (Carryover into FY24)	75,000	-	75,000	150,000
54-1410	Strand Avenue & Business Area Upgrades (bike racks, cans, etc.)	75,000	65,000	-	75,000
54-2500	Pick-up Truck	45,000	37,314	-	45,000
54-2500	Memorial Park Playground Equipment & Composite / Fence	50,000	13,002	250,000	300,000
54-1200	Jaycee Park	100,000	45,978	-	100,000
54-1300	Marine Science Center Bathrooms	-	-	125,000	125,000
54-2500	Public Works Vehicles	-	190,000	50,000	50,000
Total Public Works Capital Additions		690,000	688,377	500,000	1,190,000
Parking - 7564					
54-2500	4G Kiosks Upgrade - Year 2 of 3	225,000	225,000	325,000	550,000
54-2500	Body Camera's	-	-	8,500	8,500
Total Parking Capital Additions		225,000	225,000	333,500	558,500
Total Capital Additions		2,466,324	2,452,389	2,982,107	5,448,431

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E911 Fund

Fund / Department Description:

The E911 Fund is defined as a special revenue fund. A special revenue fund accounts for revenue sources that are legally restricted to expenditures for specific purposes. The E911 fund accounts for the operations of the E911 system. Currently, this fund does not generate enough revenue from landline and wireless fees to cover all the operating costs, therefore, there is annual supplement required from the general fund to balance the budget.

Services:

- Dispatch all calls for police services;
- Dispatch all calls for fire / emergency services;
- Answer all emergency and non-emergency calls;
- Provide accident reports when requested.

Personnel:

- E911 Coordinator
- Communication Officers (7)

Note: Dispatch is authorized for two additional communication officer positions once current vacancies are filled. A budget amendment for the two positions will be requested for funding at that time.

Fund 215 - Emergency 911 Fund
Summary of Revenues & Expenditures

Summary of Revenues

Source	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services	\$ 78,125	\$ 79,466	\$ 83,685	\$ 59,160	\$ 86,000	\$ 86,025	2.80%
Other Financing Sources	343,780	289,115	439,500	254,312	351,490	495,550	12.75%
Total Emergency 911 Revenue	<u>\$ 421,905</u>	<u>\$ 368,581</u>	<u>\$ 523,185</u>	<u>\$ 313,472</u>	<u>\$ 437,490</u>	<u>\$ 581,575</u>	11.16%

Summary of Expenditures

Department	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel	\$ 408,764	\$ 345,891	\$ 457,805	\$ 300,740	\$ 409,950	\$ 548,075	19.72%
Services	15,143	15,935	62,380	11,630	24,540	28,000	-55.11%
Supplies	1,283	3,952	3,000	1,102	3,000	5,500	83.33%
Total Emergency 911 Expenditures	<u>\$ 425,190</u>	<u>\$ 365,778</u>	<u>\$ 523,185</u>	<u>\$ 313,472</u>	<u>\$ 437,490</u>	<u>\$ 581,575</u>	11.16%
Beginning Fund Balance	\$ 482	\$ (2,803)	\$ -		\$ -	\$ -	
Annual Income / (Loss)	(3,285)	2,803	-		-	-	
Applied Budget Surplus	-	-	-		-	-	
Ending Fund Balance	<u>\$ (2,803)</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>	

Fund 215 - Emergency 911
Revenues and Expenditures - 3210

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services								
34-2525	Prepaid Wireless Fees	\$ 13,393	\$ 13,649	\$ 13,525	\$ 8,705	\$ 13,500	\$ 13,525	0.00%
34-2530	Non-Prepaid Wireless Fees	64,732	65,817	70,160	50,455	72,500	72,500	3.34%
	Total Public Charges for Services	78,125	79,466	83,685	59,160	86,000	86,025	2.80%
Other Financing Sources								
39-1201	Transfer from General Fund	343,780	289,115	439,500	254,312	351,490	495,550	12.75%
	Total Other Financing Sources	343,780	289,115	439,500	254,312	351,490	495,550	12.75%
	Total Emergency 911 Fund Revenues	\$ 421,905	\$ 368,581	\$ 523,185	\$ 313,472	\$ 437,490	\$ 581,575	11.16%

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 290,536	\$ 217,122	\$ 284,303	\$ 190,750	\$ 260,000	\$ 394,360	38.71%
51-1300	Overtime	23,041	32,927	3,000	33,245	45,500	3,500	16.67%
51-1400	Employee Benefits	600	4,215	14,340	5,950	7,750	19,050	32.85%
51-2100	Insurance Benefits	52,130	55,396	99,335	35,440	48,750	76,770	-22.72%
51-2200	FICA Taxes	23,194	19,241	30,687	17,380	23,975	31,895	3.94%
51-2400	Retirement	19,263	16,990	26,140	17,975	23,975	22,500	-13.93%
	Total Personnel	408,764	345,891	457,805	300,740	409,950	548,075	19.72%
Services								
53-1230	Utilities	12,966	15,380	13,500	8,632	15,500	15,500	14.81%
52-1300	Contract Services	1,851	-	47,380	2,883	7,500	7,500	-84.17%
52-3500	Travel & Training	326	555	1,500	115	1,540	5,000	233.33%
	Total Services	15,143	15,935	62,380	11,630	24,540	28,000	-55.11%
Supplies								
53-1600	Small Equipment	1,283	3,952	3,000	1,102	3,000	5,500	83.33%
	Total Supplies	1,283	3,952	3,000	1,102	3,000	5,500	83.33%
	Total Emergency 911 Fund Expenditures	\$ 425,190	\$ 365,778	\$ 523,185	\$ 313,472	\$ 437,490	\$ 581,575	11.16%

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Hotel / Motel Tax Fund

Fund / Department Description:

The Hotel / Motel fund is a special revenue fund. Hotel / Motel tax is a unique policy tool that creates a separate, locally determined tax that is imposed on short-term rental guests who lodge within the City. The Hotel / Motel Fund accounts for the room accommodation excise tax receipts and distributions to tourism promoting organizations as required by agreements with these organizations. Room taxes help the City promote, attract, and stimulate tourism as well as fund and construct facilities that promote tourism.

The City collects 7% of all short-term room gross receipts as excise taxes, including late fees. The tax receipted is then distributed as follows:

- Savannah Area Chamber of Commerce
- Conventions Center located on Hutchinson Island
- City's General Fund
- Debt Repayment (up to \$250,000 annually)
- Tybee Post Theater (up to \$70,000 annually)
- Remaining funds used for Beach Re-nourishment

Since all hotel / motel room taxes are distributed to either the General fund or other jurisdiction, there is no fund balance expected in this fund. The City defines a Short Term Rental (STR) as an accommodation rented to a guest for less than 30 days. Rentals are required to remit a 7% local hotel / motel room tax report and payment to the City by the 20th day of the following month. Penalties and interest are applied to any accounts not paid on time.

In 2022, room taxes transferred for beach re-nourishment equaled \$806,298. At the end of fiscal year 2023, an additional \$655,000 of room tax is expected to be designated for beach projects, and \$640,000 is budgeted in the upcoming budget year. The amount transferred to beach re-nourishment will fluctuate annually based on the revenue generated from room taxes. The total fund balance reserved for beach projects at the end of the FY23 budget period is expected to be \$2.7 million.

Fund 275 - Hotel / Motel Tax Fund
Summary of Revenues & Expenditures

Summary of Revenues

Source	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Taxes	\$ 5,322,703	\$ 7,865,210	\$ 6,400,000	\$ 3,991,510	\$ 7,000,000	\$ 6,745,000	5.39%
Total Hotel / Motel Revenues	\$ 5,322,703	\$ 7,865,210	\$ 6,400,000	\$ 3,991,510	\$ 7,000,000	\$ 6,745,000	5.39%

Summary of Expenditures

Department	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Other Costs	\$ 2,350,246	\$ 3,439,456	\$ 2,800,000	\$ 1,769,097	\$ 3,145,000	\$ 2,930,000	4.64%
Other Financing Uses	2,972,457	4,425,754	3,600,000	2,222,413	3,855,000	3,815,000	5.97%
Total Hotel / Motel Tax Fund Expenditures	\$ 5,322,703	\$ 7,865,210	\$ 6,400,000	\$ 3,991,510	\$ 7,000,000	\$ 6,745,000	5.39%
Beginning Fund Balance	\$ -	\$ -	\$ -		\$ -	\$ -	
Annual Income / (Loss)	-	-	-		-	-	
Applied Budget Surplus	-	-	-		-	-	
Ending Fund Balance	\$ -	\$ -	\$ -		\$ -	\$ -	

Fund 275 - Hotel / Motel Tax Fund
Revenues and Expenditures

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Revenues:								
Taxes								
31-4100	Hotel / Motel Taxes	\$ 5,322,703	\$ 7,865,210	\$ 6,400,000	\$ 3,991,510	\$ 7,000,000	\$ 6,745,000	5.39%
	Total Taxes	5,322,703	7,865,210	6,400,000	3,991,510	7,000,000	6,745,000	5.39%
	Total Hotel / Motel Tax Revenues	\$ 5,322,703	\$ 7,865,210	\$ 6,400,000	\$ 3,991,510	\$ 7,000,000	\$ 6,745,000	5.39%
Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Expenditures:								
Other Costs								
57-2000	Hutchison Island Trade Center	\$ 760,234	\$ 1,123,377	\$ 900,000	\$ 566,479	\$ 1,025,000	\$ 950,000	5.56%
57-2001	Chamber of Commerce	1,520,012	2,246,079	1,830,000	1,132,618	2,050,000	1,910,000	4.37%
57-2002	Tybee Post Theater	70,000	70,000	70,000	70,000	70,000	70,000	0.00%
	Total Other Costs	2,350,246	3,439,456	2,800,000	1,769,097	3,145,000	2,930,000	4.64%
Other Financing Uses								
61-1000	Transfer to General Fund	2,280,246	3,369,456	2,750,000	1,699,097	2,950,000	2,925,000	6.36%
61-1002	Transfer to Debt Service Fund	250,000	250,000	250,000	250,000	250,000	250,000	0.00%
61-1003	Transfer for Beach Projects	442,211	806,298	600,000	273,316	655,000	640,000	6.67%
	Total Other Financing Uses	2,972,457	4,425,754	3,600,000	2,222,413	3,855,000	3,815,000	5.97%
	Total Hotel / Motel Tax Expenditures	\$ 5,322,703	\$ 7,865,210	\$ 6,400,000	\$ 3,991,510	\$ 7,000,000	\$ 6,745,000	5.39%

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SPLOST 2014 Fund

Fund / Department Description:

The Special Purpose Local Option Sales Tax (SPLOST) 2014 Fund is a capital project fund. The SPLOST 2014 accounts for construction of major capital projects financed by SPLOST proceeds. A 2013 intergovernmental agreement between Chatham County and the City of Tybee stated the City may anticipate \$4.2 million in SPLOST 2014 proceeds over the life of the SPLOST to finance approved capital projects.

The approved capital projects included roads, streets and bridges; stormwater and drainage; water and sewer; public works and public safety vehicles and equipment; fire protection and administrative facilities. As of the final receipt date, the City has received \$4.6 million in SPLOST 2014 proceeds. The City has spent funds on a ladder truck, drainage projects, park upgrades and the south end bathrooms. The SPLOST 2014 has a small amount of residual funds remaining that has been earmarked for the rehabilitation and improvement of the Fire Station and Storm Shelter.

Fund 322 - SPLOST 2014 Fund
Project Revenues and Expenditures

Account	Revenue Source	Project Budget	Prior Year Revenue	FY23 Revenues		Total Revenue	2024 Budget
				3/31/23 YTD	Projected		
Intergovernmental Revenue							
33-7114	SPLOST 2014 Revenue	\$ 4,617,182	\$ 4,617,182	\$ -	\$ -	\$ 4,617,182	\$ -
33-6000	County Contributions	-	700,000	-	-	700,000	-
36-1000	Investment Income	32,600	10,560	9,540	12,500	32,600	-
Total Revenues		\$ 4,649,782	\$ 5,327,742	\$ 9,540	\$ 12,500	\$ 5,349,782	\$ -
Account	Project	Project Budget	Prior Year Expenditures	FY23 Expenditures		Total Expenditures	2024 Budget
				3/31/23 YTD	Projected		
Capital Outlay							
Public Safety							
	Police Equipment Upgrades	\$ 466,099	\$ 482,941	\$ -	\$ -	\$ 482,941	\$ -
3510-54-1300	Fire Vehicles & Equipment Upgrades	1,493,984	1,471,070	-	-	1,471,070	-
Public Works							
	Street Paving & Maintenance	71,856	71,856	-	-	71,856	-
4210-54-1400	Marsh Hen Trail / Highway 80 Bike Trail	120,000	46,058	-	-	46,058	-
4210-54-1400	Drainage Projects	250,000	101,481	-	-	101,481	-
	Street Sweeper	180,000	180,000	-	-	180,000	-
Cultural & Recreational							
6210-54-1315	Park Upgrades & Bathroom Building	1,006,265	1,038,783	-	-	1,038,783	-
4210-54-1200	Playground Equipment	215,390	195,390	-	-	195,390	-
	Tybee Arts Association - Audio / Video	27,017	27,017	-	-	27,017	-
	YMCA - Batting Cage	5,842	5,842	-	-	5,842	-
	Tybee Post Theatre - Audio / Video	117,056	117,056	-	-	117,056	-
6210-54-1100	Site Improvements	-	-	-	-	-	-
6210-54-1310	Buildings & Building Improvements	54,444	41,977	-	-	41,977	-
4210-54-1200	Dog Parks	20,000	-	-	-	-	-
4210-54-1200	Beach Crossovers	226,461	225,435	-	-	225,435	-
4210-54-1300	South End Bathrooms	379,604	840,645	-	-	840,645	-
Total Expenditures		\$ 4,634,018	\$ 4,845,551	\$ -	\$ -	\$ 4,845,551	\$ -
Funds Remaining		\$ 15,764	\$ 482,191	\$ 491,731	\$ 504,231	\$ 504,231	\$ 504,231 **

**Earmarked for renovations and upgrades to Fire Station and Storm Shelter

SPLOST 2020 Fund

Fund / Department Description:

The Special Purpose Local Option Sales Tax (SPLOST) 2020 Fund is a capital project fund. The SPLOST 2020 accounts for construction of major capital projects financed by SPLOST proceeds. A 2019 intergovernmental agreement between Chatham County and the City of Tybee stated the City may anticipate \$3.9 million in SPLOST 2019 proceeds over the life of the SPLOST to finance approved capital projects.

The approved capital projects include public safety facilities and equipment; road and drainage improvements; water and sewer infrastructure; city facilities; recreational facilities and improvements, and title acquisition. To date, the City has received \$2.3 million to date in SPLOST 2020 proceeds which has helped fund a ladder truck purchase, street paving and maintenance, drainage projects and renovations to City facilities. \$1.9 million is included in the 2024 budget to be used for street paving and maintenance, drainage projects, City Hall renovation and upgrades to Jaycee Park.

Fund 323 - SPLOST 2020
Project Revenues and Expenditures

Account	Revenue Source	Project Budget	Prior Year Revenue	FY23 Revenues		Total Revenue	2024 Budget	Balance Remaining
				3/31/23 YTD	Projected			
	Intergovernmental Revenue							
33-7115	SPLOST 2020 Revenue	\$ 3,944,653	\$ 1,622,611	\$ 681,861	\$ 1,140,000	\$ 2,762,611	\$ 1,140,000	\$ 42,042
36-1000	Investment Income	10,000	704	16,382	21,700	22,404	10,000	(22,404)
	Total Revenues	\$ 3,954,653	\$ 1,623,315	\$ 698,243	\$ 1,161,700	\$ 2,785,015	\$ 1,150,000	\$ 19,638
Account	Project	Project Budget	Prior Year Expenditures	FY23 Expenditures		Total Expenditures	2024 Budget	Balance Remaining
				3/31/23 YTD	Projected			
	Capital Outlay							
	Public Safety							
3510-54-1300	Fire Station	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000 **
3510-54-2200	Fire Vehicles	465,000	468,977	-	-	468,977	-	(3,977)
	Public Works							
4210-54-1400	Street Paving & Maintenance	700,000	205,331	377,366	500,000	705,331	500,000	(505,331)
4210-54-1400	Drainage Projects	230,000	54,680	-	75,000	129,680	50,000	50,320
	Cultural & Recreational							
4210-54-1300	Recreational Parks & Facilities - Jaycee Park	409,653	2,214	17,311	20,000	22,214	700,000	(312,561)
4210-54-1200	Recreational Area Improvements	550,000	858	4,260	5,000	5,858	-	544,142
4210-54-1200	Beach Area Improvements	450,000	-	-	-	-	-	450,000
	General Government							
4210-54-1300	City Facilities - CH Remodel	550,000	261,730	-	-	261,730	700,000	(411,730)
	Total Expenditures	\$ 3,954,653	\$ 993,790	\$ 398,937	\$ 600,000	\$ 1,593,790	\$ 1,950,000	\$ 410,863
	Funds Remaining		\$ 629,525	\$ 928,831	\$ 1,490,531	\$ 1,191,225	\$ 391,225	\$ -

**Reserved for Future Year Project

Grant Fund

Fund / Department Description

The Grant Fund is a capital project fund. The Grant Fund accounts for the receipts and disbursements of various capital grants received by the City. The City actively applies for various grants throughout the year, including grants for public safety, facilities, studies, beach re-nourishments, and equipment. Grants can be received from Federal, State or local agencies. Depending on the grant outline, the City may or may not have cost share requirements. Only the grant eligible costs are included in this fund, any cost share portion would be included in the general or other fund, if applicable.

The following grants are in progress and / or wrapping up:

- Back River Study
- Home Elevation
- Dune Monitoring
- Dune Restoration

Upcoming grants the City has been awarded or are in the award process include:

- Home Elevation
- Stormwater Management
- DNR 309 Project
- Fire Station / Storm Shelter

Fund 340 - Grant Fund
Project Revenues and Expenditures

Revenue Source	Projects				
	Hazard Mitigation	309 Project	Storm Shelter**	Stormwater	Total
Intergovernmental Revenue					
Federal Award	\$ 2,977,846	\$ -	\$ -	\$ 2,600,000	\$ 5,577,846
State Award	397,046	110,000	-	-	507,046
Other	595,569	-	-	1,200,000	1,795,569
Total Revenues	\$ 3,970,461	\$ 110,000	\$ -	\$ 3,800,000	\$ 7,880,461
2024 Expenditures					
Expenditure Type	Hazard Mitigation	309 Project	Storm Shelter**	Stormwater	Total
Expenditure					
Project Management	\$ 3,870,461	\$ 110,000	\$ -	\$ 2,600,000	\$ 6,580,461
Construction	-	-	-	-	-
Engineer / Design	100,000	-	-	-	100,000
Total Expenditures	\$ 3,970,461	\$ 110,000	\$ -	\$ 2,600,000	\$ 6,680,461
Balance Remaining	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

**Project awarded for \$2.1 million, with an extension requested to FY25

Debt Service Fund

Fund / Department Description

The Debt Service Fund accounts for the debt payments and proceeds of the City. It was established to account for the Marine Science Center Chatham County Revenue Bond 2019 Series principal and interest payments. In February 2019, Chatham County Recreation Authority issued \$3,410,000 in revenue bonds on behalf of the City of Tybee Island in order for the City to build a new marine science center facility. Revenue generated from hotel / motel room tax funds annual debt service payments.

As of June 30, 2024, \$2,760,000 remained outstanding on the bond. Annual principal and interest payments are as follows:

Fiscal Year Payable	Principal	Interest	Total
2025	\$ 140,000	\$ 105,150	\$ 245,150
2026	150,000	99,550	249,550
2027	150,000	93,550	243,550
2028	160,000	87,550	247,550
2029	165,000	81,150	246,150
2030-2034	905,000	318,400	1,223,400
2035-2039	1,090,000	134,200	1,224,200
	<u>\$ 2,760,000</u>	<u>\$ 919,550</u>	<u>\$ 3,679,550</u>

Fund 420 - Debt Service Fund
Summary of Revenues & Expenditures

Summary of Revenues

Source	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Other Financing Sources	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%
Total Debt Service Revenues	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	0.00%

Summary of Expenditures

Department	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Debt Service	\$ 246,650	\$ 247,900	\$ 250,000	\$ 248,250	\$ 249,250	\$ 245,200	-1.92%
Total Debt Service Expenditures	<u>\$ 246,650</u>	<u>\$ 247,900</u>	<u>\$ 250,000</u>	<u>\$ 248,250</u>	<u>\$ 249,250</u>	<u>\$ 245,200</u>	-1.92%
Beginning Fund Balance	\$ 158,678	\$ 162,028	\$ 164,128		\$ 164,128	\$ 164,878	
Annual Income / (Loss)	3,350	2,100	-		750	4,800	
Applied Budget Surplus	-	-	-		-	-	
Ending Fund Balance	<u>\$ 162,028</u>	<u>\$ 164,128</u>	<u>\$ 164,128</u>		<u>\$ 164,878</u>	<u>\$ 169,678</u>	

Fund 420 - Debt Service Fund
Revenues and Expenditures

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Revenues:								
	Other Financing Sources							
39-1500	Transfer from Hotel / Motel Tax Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%
	Total Other Financing Sources	250,000	250,000	250,000	250,000	250,000	250,000	0.00%
	Total Debt Service Fund Revenues	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%
Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Expenditures:								
	Debt Service							
58-1100	Principal	\$ 125,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	0.00%
58-2100	Interest	120,900	117,150	113,250	113,250	113,250	109,200	-3.58%
58-3000	Fiscal Agent Fees	750	750	1,750	-	1,000	1,000	-42.86%
	Total Capital Outlay	246,650	247,900	250,000	248,250	249,250	245,200	-1.92%
	Total Debt Service Fund Expenditures	\$ 246,650	\$ 247,900	\$ 250,000	\$ 248,250	\$ 249,250	\$ 245,200	-1.92%

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Water / Sewer Utility Fund

Department Description:

The Water / Sewer Utility Fund is considered a proprietary fund. It accounts for the provision of water and sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund. Activities include providing high-quality drinking water, wastewater treatment and disposal services, and adequate water under sufficient pressure to our residents, businesses and visitors.

Services:

- Provides water and sewer service to approximately 3,300 residential and commercial customers within the City;
- Maintenance of approximately 22 miles of watermains and 32 miles sewerlines;
- Testing and operating of hydrants and valves meeting regulatory standards;
- Monthly billing of customers;

Personnel:

- | | | |
|-----------------------------|-----------------------------|---------------------|
| • Division Director | • Maintenance Worker II (2) | • Foreman (2) |
| • Utility Clerk | • Maintenance Worker I (2) | • Plant Operator(3) |
| • Operations Superintendent | • Crew Leader | • Camera Technician |

Strategic Goal Initiatives:

Many of the strategic goals of the Council include attention to again water / sewer infrastructure and planning for the future. Council goals related to water / sewer include:

- Manage and update long-term funding plan for long-term water source needs of the City
- Dedicate funds for repair and replacement of water / sewer infrastructure
- Obtain cost estimates for water treatment plant and desalination plant

Water / Sewer Utility Fund (continued)

Proposed Rate Structure:

The Water / Sewer Utility is an enterprise fund, unlike the City's general fund, an enterprise fund is a self-supporting fund that sells goods and services to the public for a fee. These fees should be set to recover the expenses, including capital expenses.

In 2021, the City revised its rate structure plan which included eliminating no charge for usage, a premium for peak seasons, repayment of fund balance, and annual rate increases, prior to 2021 the Utility had not seen a rate increase multiple years. Council has requested to revisit a rate study in FY23 which will impact rates beginning January 1, 2024.

Fixed costs are currently \$31.20 per month for all utility customers. Usage costs are as follows:

	Off Season Rates			Seasonal Premium Rates		
	Water	Sewer	Total	Water	Sewer	Total
Consumption:						
0 - 5,000 Gallons	\$ 3.33	\$ 3.33	\$ 6.66	\$ 3.33	\$ 3.33	\$ 6.66
5,001 - 10,000 Gallons	\$ 3.64	\$ 3.64	\$ 7.28	\$ 3.64	\$ 3.64	\$ 7.28
10,001 - 15,000 Gallons*	\$ 4.16	\$ 4.16	\$ 8.32	\$ 5.20	\$ 5.20	\$ 10.40
15,001 - 20,000 Gallons*	\$ 4.68	\$ 4.68	\$ 9.36	\$ 5.86	\$ 5.86	\$ 11.72
20,001 Gallons* +	\$ 5.36	\$ 5.36	\$ 10.72	\$ 6.70	\$ 6.70	\$ 13.40

*20% seasonal premium

Fund 505 - Water / Sewer Fund
Summary of Revenues & Expenses

Summary of Revenues

Source	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services	\$ 3,351,508	\$ 3,601,051	\$ 3,819,000	\$ 2,365,420	\$ 3,735,000	\$ 4,532,834	18.69%
Other Financing Sources	-	252,462	1,800,000	2,402,162	1,002,219	4,275,000	137.50%
Total Water / Sewer Fund Revenue	<u>\$ 3,351,508</u>	<u>\$ 3,853,513</u>	<u>\$ 5,619,000</u>	<u>\$ 4,767,582</u>	<u>\$ 4,737,219</u>	<u>\$ 8,807,834</u>	56.75%

Summary of Expenses

Department	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel	\$ 1,128,316	\$ 1,082,825	\$ 1,389,322	\$ 887,010	\$ 1,104,505	\$ 1,453,830	4.64%
Services	563,158	787,678	1,089,275	574,931	1,052,275	1,310,754	20.33%
Supplies & Other Items	524,205	481,187	483,000	314,895	483,000	564,000	16.77%
Capital	356,979	1,779,527	1,800,000	2,402,162	1,002,219	4,275,000	137.50%
Depreciation & Debt Service	862,976	888,255	857,403	683,900	1,175,060	1,204,250	40.45%
Total Water / Sewer Fund Expenses	<u>\$ 3,435,634</u>	<u>\$ 5,019,472</u>	<u>\$ 5,619,000</u>	<u>\$ 4,862,898</u>	<u>\$ 4,817,059</u>	<u>\$ 8,807,834</u>	56.75%
Increase / (Decrease) in Equity	<u>\$ (84,126)</u>	<u>\$ (1,165,959)</u>	<u>\$ -</u>	<u>\$ (95,316)</u>	<u>\$ (79,840)</u>	<u>\$ -</u>	
Beginning Cash Balance	\$ 2,084,009	\$ 884,628	\$ 414,009		\$ 414,009	\$ 334,169	
Adjustments to "accrual" basis:							
Adjustments for accruals	(1,115,255)	695,340	-		-	-	
Applied Budget Surplus	-	-	-		-	-	
Ending Cash Balance	<u>\$ 884,628</u>	<u>\$ 414,009</u>	<u>\$ 414,009</u>		<u>\$ 334,169</u>	<u>\$ 334,169</u>	

Fund 505 - Water / Sewer Fund
Revenues

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services								
34-4210	Water / Sewer User Charges	\$ 2,979,823	\$ 3,295,082	\$ 3,525,000	\$ 2,185,487	\$ 3,480,000	\$ 4,272,834	21.22%
34-6904	Penalties & Late Charges	52,873	40,091	30,000	17,923	35,000	35,000	16.67%
34-4215	Capital Recovery	34,000	38,000	29,000	6,000	10,000	15,000	-48.28%
38-1002	Celltower rent income	215,234	219,492	220,000	148,818	200,000	200,000	-9.09%
34-6906	Miscellaneous	69,578	8,386	15,000	7,192	10,000	10,000	-33.33%
	Total Public Charges for Services	<u>3,351,508</u>	<u>3,601,051</u>	<u>3,819,000</u>	<u>2,365,420</u>	<u>3,735,000</u>	<u>4,532,834</u>	18.69%
Other Financing Sources								
36-1000	Debt Proceeds	-	252,462	1,800,000	2,402,162	1,002,219	4,275,000	137.50%
	Total Other Financing Sources	<u>-</u>	<u>252,462</u>	<u>1,800,000</u>	<u>2,402,162</u>	<u>1,002,219</u>	<u>4,275,000</u>	137.50%
	Total Water / Sewer Revenues	<u>\$ 3,351,508</u>	<u>\$ 3,853,513</u>	<u>\$ 5,619,000</u>	<u>\$ 4,767,582</u>	<u>\$ 4,737,219</u>	<u>\$ 8,807,834</u>	56.75%

Fund 505 - Water / Sewer Fund
Expenses - 4350

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 828,285	\$ 761,816	\$ 940,790	\$ 601,976	\$ 723,750	\$ 1,020,170	8.44%
51-1300	Overtime	22,803	31,607	19,234	47,570	65,000	31,325	62.86%
51-1400	Employee Benefits	20,300	42,839	63,845	26,955	37,655	51,310	-19.63%
51-2100	Insurance Benefits	162,426	181,216	231,866	121,043	164,200	201,760	-12.98%
51-2200	FICA Taxes	54,169	63,916	78,326	51,469	63,225	85,515	9.18%
51-2400	Retirement	40,333	1,431	55,261	37,997	50,675	63,750	15.36%
	Total Personnel	1,128,316	1,082,825	1,389,322	887,010	1,104,505	1,453,830	4.64%
Services								
52-1300	Contract Services	136,569	282,481	440,000	172,780	400,000	423,195	-3.82%
52-2200	Vehicle / Equipment Maintenance	134,960	113,221	170,000	76,657	170,000	200,000	17.65%
52-2201	Building / Infrastructure Maintenance	106,966	101,259	200,000	94,061	200,000	385,000	92.50%
52-2320	Vehicle / Equipment Lease(s)	17,602	59,921	60,000	56,581	60,000	60,000	0.00%
52-3100	Property & Workers Comp Insurance	124,007	174,352	177,275	142,802	177,275	197,559	11.44%
52-3220	Postage & Mailing	13,836	18,210	14,500	9,343	15,000	15,000	3.45%
52-3500	Travel & Training	14,555	12,244	12,000	9,364	12,000	12,000	0.00%
52-3600	Dues & Membership	2,657	3,791	3,000	2,483	3,000	3,000	0.00%
52-3990	Credit Card Fees	12,006	22,199	12,500	10,860	15,000	15,000	20.00%
	Total Services	563,158	787,678	1,089,275	574,931	1,052,275	1,310,754	20.33%
Supplies & Other Items								
53-1100	Supplies	160,864	132,047	115,000	116,187	125,000	154,000	33.91%
53-1230	Utilities	312,124	293,292	275,000	169,527	275,000	275,000	0.00%
53-1270	Fuel	13,248	22,813	18,000	11,065	18,000	20,000	11.11%
53-1600	Equipment	37,969	33,035	75,000	18,116	65,000	115,000	53.33%
	Total Supplies & Other Items	524,205	481,187	483,000	314,895	483,000	564,000	16.77%

Fund 505 - Water / Sewer Fund (Continued)
Expenses - 4350

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Capital								
11-7400	Buildings	-	-	-	245,231	57,040	220,000	100.00%
11-7500	Vehicles & Equipment	1,531	34,952	25,000	-	12,793	350,000	1300.00%
11-7300	Infrastructure	355,448	1,744,575	1,775,000	2,156,931	932,386	3,705,000	108.73%
	Total Capital	356,979	1,779,527	1,800,000	2,402,162	1,002,219	4,275,000	137.50%
Depreciation & Debt Service								
56-1000	Principal (Depreciation)	784,243	814,093	542,343	611,250	815,000	815,000	50.27%
58-2000	Interest	78,733	74,162	60,060	72,650	110,060	134,250	123.53%
58-3000	Fiscal Fees	-	-	5,000	-	-	5,000	0.00%
	Fund Balance Replenishment	-	-	250,000	-	250,000	250,000	0.00%
	Total Depreciation & Debt Service	862,976	888,255	857,403	683,900	1,175,060	1,204,250	40.45%
	Total Water / Sewer Expenses	<u>3,435,634</u>	<u>5,019,472</u>	<u>5,619,000</u>	<u>4,862,898</u>	<u>4,817,059</u>	<u>8,807,834</u>	56.75%

Water / Sewer Fund Expenditure Detail

1300 - Contract Services

Engineering	30,000
Geothinq Software	65,000
Toxicity Testing (Hydrosphere)	10,000
Watershed (Coastal Environmental)	12,000
Electrician	20,000
Special Analysis	5,000
Lead / Copper Inventory	100,000
Water Analysis	70,000
Dumping	100,000
Audit	6,500
Financial Software Support	<u>4,695</u>
Total	423,195

2200 - Vehicles / Equipment Maintenance

Vehicle Maintenance	25,000
Electrical Updates	10,000
Ultraviolet Bulb Annual Replacement	25,000
Lift Station Control Panels	50,000
Sludge press	50,000
SCADA system	15,000
Miscellaneous	<u>25,000</u>
Total	200,000

2201 - Building / Infrastructure Maintenance

Building Maintenance	15,000
Sanitary Repairs	30,000
Watermain Repairs	60,000
Fences for Lift Stations	50,000
Lift Station Repairs	50,000
Watertower Painting & Maintenance	80,000
Watertower Repairs - Butler Ave	75,000
Miscellaneous System Repairs	<u>25,000</u>
Total	385,000

1100 - Supplies

Safety Equipment	10,000
Uniform / Clothing	14,000
Gravel	20,000
Parts for Watermains	30,000
Waters for Sanitary Sewers	30,000
Polymer for Sludge	25,000
Office and Miscellaneous	<u>25,000</u>
Total	154,000

1600 - Equipment

Replacement & Upgrades to Fleet (2 pickup trucks)	80,000
Misc inventory	<u>35,000</u>
Total	115,000

Fund 505 - Water / Sewer Fund
Itemized List of Capital Requests - FY24 to FY25 Multi Year Budget

Account	Description	FY24	FY25	Multi-Year	FY24 Budget Request
		Amended Budget	Budget Amount	Total Budget	Budget Amount
	Replacement of Sanitary Mains	\$ 1,555,000	\$ 1,128,000	\$ 2,683,000	\$ 1,555,000
	Replacement of Watermains	250,000	250,000	500,000	250,000
	Raise Well Houses Above Flood Plain	350,000	350,000	700,000	350,000
	WWTP Grit Removal & Odor Control System	1,100,000	-	1,100,000	1,100,000
	Sanitary Force mains	150,000	200,000	350,000	150,000
	Front-end Loader	125,000	-	-	125,000
	WWTP Maintenance Building	220,000	-	-	220,000
	Replacement of Lift Station Pumps & Motor Control Centers	300,000	300,000	600,000	300,000
	WWTP & Well Generators	225,000	-	-	225,000
	Replacement of UV Violet Disinfection	-	350,000	350,000	-
	Butler Water Tower Painting	-	250,000	250,000	-
	Lift Station #1 Scrubber	-	250,000	250,000	-
	Total Capital Additions	<u>4,275,000</u>	<u>3,078,000</u>	<u>6,783,000</u>	<u>4,275,000</u>

Outstanding Debt

During 2021, the Water / Sewer Utility issued \$4 million to finance multiple utility related projects and equipment upgrades as indicated above. Prior to the 2021 debt issue, the Utility had outstanding notes payable with Georgia Environmental Facilities Authority (GEFA) for previous water line extensions and lift stations, and various other water and sewer improvement projects. As of June 30, 2022 the Utility has \$8.3 million in outstanding debt.

Solid Waste Fund

Department Description:

The Solid Waste Fund is considered a proprietary fund. The Solid Waste Fund accounts for the provision of sanitation collection services to the residents of the City. The City contracts out the garbage collections of residential and commercial customers with Atlantic Waste Company to provide solid waste collection services and yardwaste collection services. All activities necessary to provide such services are accounted for in this fund. The City charges a per cart fee for monthly service.

Atlantic Waste Company increased rates effective April 2023 and as a result the City increased monthly fees by \$2 per cart for residential and commercial collection. The City also operates two compactors for businesses on the south end of the City. These compactor fees will also need to be adjusted in the upcoming budget year based on the number of businesses and the amount of usage.

The refuse collection fee does not cover yardwaste collection, therefore the City General Fund supplements the Solid Waste Fund for the cost of yardwaste collection, as well as the cost for 20% of the Utility Clerk wages for administering the billing and collections. The supplement for FY24 from the General Fund to the Solid Waste fund is \$179,550.

Description	Monthly Rate per Cart
Garbage Carts:	
Residential	\$ 26.50
Stephens Day Homestead	\$ 20.00
Additional Cart	\$ 26.50
Commercial Cart	\$ 32.00
Additional Commercial Cart	\$ 32.00

Fund 540 - Solid Waste Fund
Summary of Revenues & Expenses

Summary of Revenues

Source	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services	\$ 959,927	\$ 964,276	\$ 1,028,400	\$ 702,424	\$ 1,053,500	\$ 1,071,500	4.19%
Other Financing Sources	158,931	213,893	165,155	22,593	191,205	179,550	8.72%
Total Solid Waste Revenue	<u>\$ 1,118,858</u>	<u>\$ 1,178,169</u>	<u>\$ 1,193,555</u>	<u>\$ 725,017</u>	<u>\$ 1,244,705</u>	<u>\$ 1,251,050</u>	4.82%

Summary of Expenses

Department	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel	\$ 21,130	\$ 11,673	\$ 15,155	\$ -	\$ 15,155	\$ 15,050	-0.69%
Services	1,097,728	1,160,046	1,178,400	725,017	1,236,000	1,236,000	4.89%
Total Solid Waste Expenses	<u>\$ 1,118,858</u>	<u>\$ 1,171,719</u>	<u>\$ 1,193,555</u>	<u>\$ 725,017</u>	<u>\$ 1,251,155</u>	<u>\$ 1,251,050</u>	4.82%
Increase / (Decrease) in Equity	<u>\$ -</u>	<u>\$ 6,450</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (6,450)</u>	<u>\$ -</u>	
Beginning Cash Balance	\$ -	\$ -	\$ 6,450		\$ 6,450	\$ -	
Adjustments to "accrual" basis:							
Adjustments for accruals	-	-	-		-	-	
Applied Budget Surplus	-	-	-		-	-	
Ending Cash Balance	<u>\$ -</u>	<u>\$ 6,450</u>	<u>\$ 6,450</u>		<u>\$ -</u>	<u>\$ -</u>	

Fund 540 - Solid Waste Utility Fund
Revenues & Expenses - 4520

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Revenues								
	Public Charges for Services							
34-4110	Solid Waste Collection Fees	\$ 940,872	\$ 944,981	\$ 960,000	\$ 688,131	1,032,000	\$ 1,050,000	9.38%
34-4112	Compactors	19,055	19,295	68,400	14,293	21,500	21,500	-68.57%
	Total Public Charges for Services	959,927	964,276	1,028,400	702,424	1,053,500	1,071,500	4.19%
	Other Financing Sources							
39-1000	Transfer from General Fund	158,931	213,893	165,155	22,593	191,205	179,550	8.72%
	Total Other Financing Sources	158,931	213,893	165,155	22,593	191,205	179,550	8.72%
	Total Solid Waste Revenues	\$ 1,118,858	\$ 1,178,169	\$ 1,193,555	\$ 725,017	\$ 1,244,705	\$ 1,251,050	4.82%
Expenses								
	Personnel							
51-1100	Wages & Benefits	\$ 21,130	\$ 11,673	\$ 15,155	\$ -	\$ 15,155	\$ 15,050	-0.69%
	Total Personnel	21,130	11,673	15,155	-	15,155	15,050	-0.69%
	Services							
52-2111	Residential Waste Collection	897,706	945,559	960,000	591,607	1,020,000	1,020,000	6.25%
52-2112	Compactors	55,532	66,261	68,400	46,607	66,000	66,000	-3.51%
52-2119	Yardwaste Removal	144,490	148,226	150,000	86,803	150,000	150,000	0.00%
	Total Services	1,097,728	1,160,046	1,178,400	725,017	1,236,000	1,236,000	4.89%
	Total Solid Waste Expenses	\$ 1,118,858	\$ 1,171,719	\$ 1,193,555	\$ 725,017	\$ 1,251,155	\$ 1,251,050	4.82%

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Campground Fund

Department Description:

The Campground Fund is considered a proprietary fund. All activities necessary to provide campground related services are accounted for in this fund. Activities include services for 108 campsites and eight cabins. The campsites range from primitive tent sites to full RV hook-up sites. The Campground provides numerous amenities for its guests, and all revenues generated from sales fund all operating and capital costs of the campground.

Services:

- Year round overnight accommodations of cabins and campsites;
- Convenience store and souvenir supplies;
- Pool and screened pavilion available;
- 24 hour laundry and vending services;
- Fitness and TV amenities;
- Grounds and facilities maintenance.

Personnel:

- Campground Director
- Operations Supervisor
- Office Supervisor
- Clerk (4)
- Maintenance (2)

Department Focus:

Provide a relaxing and fun place to stay while exploring all that Tybee has to offer.

Strategic Plan Initiatives:

- Maintain and improve service level
- Continue to develop five year capital improvement plan and implementation
- Develop expansion plan for services

Fund 555 - Campground Fund
Summary of Revenues & Expenses

Summary of Revenues

Source	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services	\$ 2,221,771	\$ 2,460,618	\$ 2,042,000	\$ 1,472,677	\$ 2,257,000	\$ 2,150,000	5.29%
Other Financing Sources	-	-	303,233	42,555	50,000	40,000	0.00%
Total Campground Revenue	<u>\$ 2,221,771</u>	<u>\$ 2,460,618</u>	<u>\$ 2,345,233</u>	<u>\$ 1,515,232</u>	<u>\$ 2,307,000</u>	<u>\$ 2,190,000</u>	-6.62%

Summary of Expenses

Department	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel	\$ 553,062	\$ 565,645	\$ 637,512	\$ 480,642	\$ 636,050	\$ 765,035	20.00%
Services	300,427	368,565	421,994	276,250	401,319	459,722	8.94%
Supplies & Other Items	278,384	262,730	277,000	178,674	266,000	303,000	9.39%
Capital	22,345	27,909	512,000	54,940	110,941	-	-100.00%
Depreciation & Debt Service	495,940	495,922	496,727	25,900	496,025	497,065	0.07%
Total Campground Expenses	<u>\$ 1,650,158</u>	<u>\$ 1,720,771</u>	<u>\$ 2,345,233</u>	<u>\$ 1,016,406</u>	<u>\$ 1,910,335</u>	<u>\$ 2,024,822</u>	-13.66%
Increase / (Decrease) in Equity	<u>\$ 571,613</u>	<u>\$ 739,847</u>	<u>\$ -</u>	<u>\$ 498,826</u>	<u>\$ 396,665</u>	<u>\$ 165,178</u>	
Beginning Cash Balance	\$ 282,354	\$ 929,622	\$ 1,584,484		\$ 1,584,484	\$ 1,981,149	
Adjustments to "accrual" basis:							
Adjustments for accruals	75,655	(84,985)	-		-	-	
Reserved for Capital	-	-	-		-	(400,000)	
Ending Cash Balance	<u>\$ 929,622</u>	<u>\$ 1,584,484</u>	<u>\$ 1,584,484</u>		<u>\$ 1,981,149</u>	<u>\$ 1,746,327</u>	

Fund 555 - Campground Fund
Revenues

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Public Charges for Services								
34-7520	Camping Fees	\$ 1,695,237	\$ 1,932,658	\$ 1,600,000	\$ 1,148,907	\$ 1,800,000	\$ 1,700,000	6.25%
34-7521	Tent Site Fees	78,839	77,107	75,000	33,120	50,000	75,000	0.00%
34-7522	Cabin Rental	227,533	238,988	190,000	153,079	225,000	200,000	5.26%
34-7530	Camp Store Sales	184,564	149,123	140,000	94,598	140,000	140,000	0.00%
34-7538	Parking Revenue	6,350	14,068	10,000	10,568	12,000	10,000	0.00%
34-7534	Miscellaneous	<u>29,248</u>	<u>48,674</u>	<u>27,000</u>	<u>32,405</u>	<u>30,000</u>	<u>25,000</u>	-7.41%
	Total Public Charges for Services	<u>2,221,771</u>	<u>2,460,618</u>	<u>2,042,000</u>	<u>1,472,677</u>	<u>2,257,000</u>	<u>2,150,000</u>	5.29%
Other Financing Sources								
39-1300	Use of Fund Balance for Capital	-	-	303,233	-	-	-	0.00%
36-1000	Investment Income	<u>-</u>	<u>-</u>	<u>-</u>	<u>42,555</u>	<u>50,000</u>	<u>40,000</u>	100.00%
	Total Other Financing Sources	<u>-</u>	<u>-</u>	<u>303,233</u>	<u>42,555</u>	<u>50,000</u>	<u>40,000</u>	100.00%
	Total Campground Revenues	<u>\$ 2,221,771</u>	<u>\$ 2,460,618</u>	<u>\$ 2,345,233</u>	<u>\$ 1,515,232</u>	<u>\$ 2,307,000</u>	<u>\$ 2,190,000</u>	-6.62%

Fund 555 - Campground Fund
Expenses - 6180

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Personnel								
51-1100	Salaries & Wages	\$ 375,438	\$ 365,203	\$ 394,737	\$ 303,744	\$ 395,458	\$ 468,530	18.69%
51-1300	Overtime	2,136	3,439	2,000	2,725	3,600	4,000	100.00%
51-1400	Employee Benefits	3,600	15,535	17,450	15,036	17,000	20,250	16.05%
51-2100	Insurance Benefits	93,102	81,967	93,996	77,290	93,500	102,470	9.02%
51-2200	FICA Taxes	22,993	31,359	31,686	26,743	31,650	37,700	18.98%
51-2400	Retirement	22,349	33,142	33,601	23,104	30,800	45,000	33.92%
	Personnel costs allocated to Campgroun	33,444	35,000	64,042	32,000	64,042	87,085	35.98%
	Total Personnel	553,062	565,645	637,512	480,642	636,050	765,035	20.00%
Services								
52-1300	Contract Services	111,732	114,969	117,800	66,027	115,000	150,945	28.14% (1)
52-2200	Vehicle / Equipment Maintenance	4,530	4,659	6,000	903	2,000	5,000	-16.67%
52-2201	Building & Infrastructure Maintenance	21,852	15,889	25,000	14,914	23,000	25,000	0.00%
52-3100	Property & Workers Comp Insurance	25,865	89,953	91,594	71,908	91,594	98,777	7.84%
52-3300	Advertising & Postage	58,252	59,457	80,000	58,958	75,000	80,000	0.00%
52-3500	Travel & Training	939	5,953	11,000	8,682	8,225	11,000	0.00%
52-3600	Dues & Membership	7,021	6,220	7,000	4,362	6,500	7,000	0.00%
52-3990	Credit Card Fees	70,036	71,465	82,000	50,496	80,000	82,000	0.00%
52-3900	Other	200	-	1,600	-	-	-	-100.00%
	Total Services	300,427	368,565	421,994	276,250	401,319	459,722	8.94%
Supplies & Other Items								
53-1100	Supplies	39,143	29,900	35,000	20,548	30,000	35,000	0.00%
53-1230	Utilities	157,555	154,349	164,000	101,420	160,000	182,000	10.98%
52-1520	Camp Store Items for Purchase	70,235	72,752	70,000	53,461	70,000	70,000	0.00%
53-1600	Equipment	11,451	5,729	8,000	3,245	6,000	16,000	100.00%
	Total Supplies	278,384	262,730	277,000	178,674	266,000	303,000	9.39%

Fund 555 - Campground Fund (Continued)
Expenses - 6180

Account	Account Name	2021 Actual	2022 Actual	Amended 2023 Budget	3/31/23 YTD	2023 Projected	2024 Budget	Budget % Change
Capital								
54-1315	Buildings	11,120	18,233	350,000	-	-	-	-100.00% (2)
54-2100	Vehicles & Equipment	-	9,676	112,000	54,940	110,941	-	-100.00%
54-1410	Site Improvements	11,225	-	50,000	-	-	-	100.00% (2)
	Total Capital	22,345	27,909	512,000	54,940	110,941	-	-100.00%
Depreciation & Debt Service								
56-1000	Principal (Depreciation)	439,414	448,954	458,702	-	458,000	469,000	2.25%
56-2000	Interest	56,526	46,968	38,025	25,900	38,025	28,065	-26.19%
	Total Depreciation & Debt Service	495,940	495,922	496,727	25,900	496,025	497,065	0.07%
	Total Campground Expenses	1,650,158	1,720,771	2,345,233	1,016,406	1,910,335	2,024,822	-13.66%

Significant Variances Explanation:

- (1) Increase for allocation of financial software and audit services that the Campground utilizes
- (2) The Campground is carrying forward the capital additions of a maintenance building and bathroom design into the FY24 budget using FY23 funds

Campground Fund Expense Detail

1300 - Contract Services

Service Contracts	8,000
Audit	6,500
Financial Software	1,545
Garbage	10,800
Custodial	90,000
Pool	4,200
Pest Control	5,000
Big Leaf Network	4,200
Armored Car Service	6,500
Contact Labor	13,200
Lodging Compensation	1,000
Total	150,945

3500 - Building & Infrastructure Maintenance

Gravel	6,000
Water / Sewer	5,000
Electrical	5,000
HVAC	5,000
Misc	4,000
Total	25,000

3300 - Advertising

Social Media / Internet	42,000
Visitor Guides	11,000
Magazines	16,000
Festivals	4,000
Other	7,000
Total	80,000

3500 - Travel & Training

National ARVC Conferences	4,500
Grand Strand Gift Shows	2,500
State Conference	2,000
NRPA and CPRP	1,000
CPO	1,000
Total	11,000

1100 - Supplies

Materials	25,000
Pool Materials	7,000
Uniforms	2,000
Postage	1,000
Total	35,000

1230 - Utilities

Telephone Communications	25,500
Cable	19,000
Water / Sewer	19,500
Electric	115,000
Propane & Fuel	3,000
Total	182,000

1520 - Camp Store Items for Resale

Propane	10,000
Apparel	20,000
Groceries	14,000
RV Supplies	12,000
Firewood	14,000
Total	70,000

Fund 555 - Campground Fund
Itemized List of Capital Requests - Multi Year

Account	Description	FY23 Amended Budget		FY24 Budget Request	Multi-Year Total Budget
		Budget Amount	Actual Spent	Budget Amount	
54-1315	Maintenance Building - Carryover into FY24	\$ 350,000	\$ -	\$ -	\$ 350,000
54-2100	Utility Truck	50,000	50,000	-	50,000
54-2100	Skidsteer	50,000	50,784	-	50,000
54-2100	Picnic Tables	6,000	4,157	-	6,000
54-2100	Fire Rings	6,000	6,000	-	6,000
54-1315	Bathhouse Construction Drawings - Carryover in FY24	50,000	-	-	50,000
Total Capital Additions		512,000	110,941	-	512,000

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Personnel Detail

2024 Budget Personnel Detail

	Proposed Annual Wages	Overtime	Other Benefits	Total Wages	Employer Funded Benefits					Total Annual Wages & Benefits
					FICA	Health	Dental	Life	Disability	
Clerk of Council										
Clerk of Council	83,920	-	4,650	88,570	6,775	10,110	400	100	250	106,205
Total	83,920	-	4,650	88,570	6,775	10,110	400	100	250	106,205
City Manager										
City Manager	155,883	-	2,850	158,733	12,143	30,850	400	100	250	202,476
Community Outreach Director / ACM	121,744	-	2,850	124,594	9,531	-	-	100	250	134,475
Facilities / Special Events Coordinator	46,011	-	2,850	48,861	3,738	14,840	400	100	250	68,189
Mainstreet Manager	60,414	-	2,850	63,264	4,840	10,110	400	100	250	78,964
Sustainability Coordinator	46,011	-	1,650	47,661	3,646	10,110	400	100	250	62,167
Customer Service Coordinator	46,011	-	1,650	47,661	3,646	10,110	400	100	250	62,167
Total	476,074	-	14,700	490,774	37,544	76,020	2,000	600	1,500	608,438
Finance										
Finance Director	143,934	-	2,850	146,784	11,230	23,220	400	100	250	181,984
Finance Manager	88,404	5,000	2,850	96,254	7,363	10,110	400	100	250	114,477
Payroll & Admin Specialist	58,875	1,000	2,850	62,725	4,798	10,110	400	100	250	78,383
Accounts Payable Clerk	58,850	1,000	2,850	62,700	4,797	10,110	400	100	250	78,357
Finance Assistant	46,011	-	1,600	47,611	3,642	10,110	400	100	250	62,113
City License Coordinator	40,892	-	2,850	43,742	3,346	10,110	400	100	250	57,948
STVR Coordinator	46,734	500	2,850	50,084	3,831	10,110	400	100	250	64,775
Total	483,700	7,500	18,700	509,900	39,007	83,880	2,800	700	1,750	638,037
Human Resources										
Human Resource Director	121,745	-	2,850	124,595	9,532	15,990	400	100	250	150,867
Human Resource Generalist	58,875	-	2,800	61,675	4,718	14,840	400	100	250	81,983
Total	180,620	-	5,650	186,270	14,250	30,830	800	200	500	232,850
Information Technology										
IT Director	121,048	-	11,250	132,298	10,121	10,110	400	100	250	153,279
IT Support Specialist	58,875	2,500	4,650	66,025	5,051	10,110	400	100	250	81,936
Total	179,923	2,500	15,900	198,323	15,172	20,220	800	200	500	235,215

2024 Budget
Personnel Detail (continued)

	Proposed	Overtime	Other Pay	Total Wages	Employer Funded Benefits					Total Annual
	Annual Wages				FICA	Health	Dental	Life	Disability	Wages & Benefits
Police & Code Enforcement										
Police Chief	130,463	-	3,090	133,553	10,217	15,990	400	100	250	160,510
Assistant Police Chief	119,962		3,090	123,052	9,413	10,110	400	100	250	143,325
Major	107,551	-	3,090	110,641	8,464	23,140	400	100	250	142,995
Major	115,439	-	3,090	118,529	9,067	10,110	400	100	250	138,456
Lieutenant / Adm Supervisor (CNT)	85,826	-	3,090	88,916	6,802	-	-	100	250	96,068
Lieutenant	85,826	2,500	3,090	91,416	6,993	23,140	400	100	250	122,299
Lieutenant	85,826	2,500	3,090	91,416	6,993	10,110	400	100	250	109,269
City Marshal	81,734	2,500	3,090	87,324	6,680	10,110	400	100	250	104,864
Sergeant / Adm Supervisor (CNT)	71,379	2,500	3,090	76,969	5,888	10,110	400	100	250	93,717
Sergeant	71,379	2,500	3,090	76,969	5,888	23,220	400	100	250	106,827
Sergeant	71,379	2,500	3,090	76,969	5,888	14,840	400	100	250	98,447
Sergeant	71,379	2,500	3,090	76,969	5,888	23,140	400	100	250	106,747
Sergeant	71,379	2,500	3,090	76,969	5,888	10,110	400	100	250	93,717
Sergeant	71,379	2,500	3,090	76,969	5,888	23,140	400	100	250	106,747
Corporal	62,425	2,500	3,090	68,015	5,203	10,110	400	100	250	84,078
Corporal	62,425	2,500	3,090	68,015	5,203	10,110	400	100	250	84,078
Corporal	62,425	2,500	3,090	68,015	5,203	23,140	400	100	250	97,108
Corporal	62,425	2,500	3,090	68,015	5,203	10,110	400	100	250	84,078
Senior Police Officer	58,559	2,500	3,090	64,149	4,907	10,110	400	100	250	79,916
Senior Police Officer	58,559	2,500	3,090	64,149	4,907	15,930	400	100	250	85,736
Police Officer	55,439	2,500	3,090	61,029	4,669	-	-	100	250	66,048
Police Officer	55,439	2,500	3,090	61,029	4,669	10,110	400	100	250	76,558
Police Officer	55,439	2,500	3,090	61,029	4,669	10,110	400	100	250	76,558
Police Officer	55,439	2,500	3,090	61,029	4,669	23,140	400	100	250	89,588
Police Officer	55,439	2,500	3,090	61,029	4,669	10,110	400	100	250	76,558
Police Officer	55,439	2,500	3,090	61,029	4,669	10,110	400	100	250	76,558
Police Officer	55,439	2,500	3,090	61,029	4,669	10,110	400	100	250	76,558
Police Officer	55,439	2,500	3,090	61,029	4,669	14,800	400	100	250	81,248

2024 Budget
Personnel Detail (continued)

	Proposed	Overtime	Other Pay	Total Wages	Employer Funded Benefits					Total Annual
	Annual Wages				FICA	Health	Dental	Life	Disability	Wages & Benefits
Police & Code Enforcement (continued)										
Police Officer	55,439	2,500	3,040	60,979	4,665	10,110	400	100	250	76,504
Police Officer	55,439	2,500	3,040	60,979	4,665	10,110	400	100	250	76,504
Police Officer	55,439	2,500	3,040	60,979	4,665	10,110	400	100	250	76,504
Police Officer	55,439	2,500	3,040	60,979	4,665	10,110	400	100	250	76,504
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	-	100	250	63,282
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	400	100	250	63,682
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	400	100	250	63,682
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	400	100	250	63,682
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	400	100	250	63,682
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	-	-	100	250	53,172
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	400	100	250	63,682
Code Enforcement Officer	43,478	2,500	3,090	49,068	3,754	10,110	400	100	250	63,682
Office / Records Coordinator	56,524	2,500	2,850	61,874	4,732	10,110	400	100	250	77,467
Total	2,677,335	90,000	126,250	2,893,585	221,360	496,590	14,800	4,100	10,250	3,640,685
Municipal Court										
Municipal Court Director	97,010	-	2,850	99,860	7,639	10,110	400	100	250	118,359
Municipal Court Clerk	58,875	500	2,850	62,225	4,759	10,110	400	100	250	77,844
Assistant Municipal Court Clerk	52,025	250	2,850	55,125	4,217	10,110	400	100	250	70,202
Total	207,910	750	8,550	217,210	16,615	30,330	1,200	300	750	266,405

2024 Budget
Personnel Detail (continued)

	Proposed				Employer Funded					Total
	Annual Wages	Overtime	Other Pay	Total Wages	FICA	Health	Dental	Life	Disability	Wages & Benefits
Fire & Beach Safety										
Fire Chief	124,715	-	2,850	127,565	9,759	23,220	400	100	250	161,294
Assistant Fire Chief	114,270	-	2,850	117,120	8,960	23,140	400	100	250	149,970
Special Operations - Captain	93,571	-	2,850	96,421	7,376	10,110	400	100	250	114,657
Special Operations - Sergeant	66,314	-	2,850	69,164	5,291	10,110	400	100	250	85,315
Lieutenant	75,267	5,650	1,650	82,567	6,316	10,110	400	100	250	99,743
Lieutenant	75,267	5,650	1,650	82,567	6,316	10,110	400	100	250	99,743
Lieutenant	75,267	5,650	1,650	82,567	6,316	10,110	400	100	250	99,743
Sergeant	66,314	5,000	1,650	72,964	5,582	10,110	400	100	250	89,406
Sergeant	66,314	4,975	1,650	72,939	5,580	10,110	400	100	250	89,379
Sergeant	66,314	4,975	1,650	72,939	5,580	10,110	400	100	250	89,379
Firefighter II	58,559	4,000	1,650	64,209	4,912	15,990	400	100	250	85,861
Firefighter II	58,559	5,000	1,650	65,209	4,988	-	-	100	250	70,547
Firefighter II	58,559	5,000	1,650	65,209	4,988	10,110	400	100	250	81,057
Firefighter II	58,559	5,000	1,650	65,209	4,988	10,110	400	100	250	81,057
Firefighter II	58,559	5,000	1,650	65,209	4,988	15,930	400	100	250	86,877
Firefighter II	58,559	4,350	1,650	64,559	4,939	15,930	400	100	250	86,178
Firefighter II	58,559	4,000	1,650	64,209	4,827	10,110	400	100	250	79,896
Firefighter II	58,559	4,350	1,650	64,559	4,939	10,110	400	100	250	80,358
Firefighter II	58,559	4,350	1,650	64,559	4,939	-	-	100	250	69,848
Firefighter II	58,559	4,350	1,650	64,559	4,939	14,840	400	100	250	85,088
Firefighter II	58,559	4,350	1,650	64,559	4,939	10,110	400	100	250	80,358
Firefighter II	58,559	4,350	1,650	64,559	4,939	10,110	400	100	250	80,358
Firefighter	55,439	4,000	1,650	61,089	4,674	10,110	400	100	250	76,623
Lifeguards - Seasonal	250,000	-	-	250,000	19,125	-	-	-	-	269,125
Total	1,831,760	90,000	42,750	1,964,510	150,200	260,700	8,400	2,300	5,750	2,391,860

2024 Budget
Personnel Detail (continued)

	Proposed	Overtime	Other Pay	Total Wages	Employer Funded					Total
	Annual Wages				FICA	Health	Dental	Life	Disability	Wages & Benefits
Engineering/Public Works/Facilities										
Engineer / Director of Infrastructure	121,744	-	9,450	131,194	10,036	10,110	400	100	250	152,090
Project Manager	67,829	-	2,850	70,679	5,407	15,990	400	100	250	92,826
Division Director	102,932	-	2,850	105,782	8,092	15,990	400	100	250	130,614
Foreman	58,242	3,350	2,850	64,442	4,930	10,110	400	100	250	80,232
Foreman	59,418	3,565	2,850	65,833	5,036	23,220	400	100	250	94,839
Foreman	58,242	3,475	2,850	64,567	4,939	23,220	400	100	250	93,476
Foreman	57,112	3,425	2,850	63,387	4,849	14,800	400	100	250	83,786
Crew Leader	53,065	3,175	2,850	59,090	4,520	10,110	400	100	250	74,470
Crew Leader	64,957	3,900	2,850	71,707	5,486	14,800	400	100	250	92,743
Crew Leader	52,025	3,000	2,850	57,875	4,427	-	-	100	250	62,652
Crew Leader	52,025	3,000	2,850	57,875	4,427	10,110	400	100	250	73,162
Recycling Coordinator	46,011	2,760	2,850	51,621	3,949	10,110	400	100	250	66,430
Heavy Equipment Operator	46,011	2,775	2,850	51,636	3,950	10,110	400	100	250	66,446
Heavy Equipment Operator	46,011	2,775	2,850	51,636	3,950	10,110	400	100	250	66,446
Heavy Equipment Operator	46,011	2,733	2,850	51,594	3,947	10,110	400	100	250	66,401
Mechanic	47,141	2,885	2,850	52,876	4,045	10,110	400	100	250	67,781
Laborer II	46,938	2,800	2,850	52,588	4,023	10,110	400	100	250	67,471
Laborer II	44,790	2,426	2,850	50,066	3,830	10,110	400	100	250	64,756
Laborer II	44,790	2,756	2,850	50,396	3,855	10,110	400	100	250	65,111
Laborer	43,478	2,600	2,850	48,928	3,743	10,110	400	100	250	63,531
Laborer	43,478	2,600	2,850	48,928	3,743	10,110	-	100	250	63,131
Laborer	43,478	1,600	2,850	47,928	3,666	10,110	400	100	250	62,454
Laborer	43,478	1,600	2,850	47,928	3,666	10,110	400	100	250	62,454
Laborer	43,478	1,600	2,850	47,928	3,666	-	-	100	250	51,944
Laborer	43,478	1,600	2,850	47,928	3,666	10,110	400	100	250	62,454
Laborer	43,478	1,600	2,850	47,928	3,666	10,110	400	100	250	62,454
Laborer	43,478	1,000	2,800	47,278	3,617	10,110	400	100	250	61,755
Laborer	43,476	1,000	2,800	47,276	3,616	10,110	400	100	250	61,752
Administrative Assistant	43,478	1,000	2,850	47,328	3,611	10,110	400	100	250	61,799
Total	1,550,072	65,000	89,150	1,704,222	130,358	320,330	10,400	2,900	7,250	2,175,460

2024 Budget
Personnel Detail (continued)

	Proposed				Employer Funded					Total
	Annual Wages	Overtime	Other Pay	Total Wages	FICA	Health	Dental	Life	Disability	Wages & Benefits
Community Development										
Community Development Director	112,975	-	4,650	117,625	8,996	15,990	400	100	250	143,361
Zoning Specialist	48,905	650	2,850	52,405	4,009	10,110	400	100	250	67,274
Total	161,880	650	7,500	170,030	13,005	26,100	800	200	500	210,635
Parking Services										
Parking Services Supervisor	78,788	-	2,850	81,638	6,245	14,840	400	100	250	103,473
Assistant Parking Services Supervisor	49,085	1,500	2,850	53,435	4,088	10,110	400	100	250	68,383
Parking Services Clerk / Technician	43,477	1,500	1,650	46,627	3,567	23,220	400	100	250	74,164
Parking Services Attendant	19,213	250	50	19,513	1,493	-	-	-	-	21,006
Parking Services Attendant	19,607	250	50	19,907	1,523	-	-	-	-	21,430
Parking Services Attendant	19,607	250	50	19,907	1,523	-	-	-	-	21,430
Parking Services Attendant	19,607	250	50	19,907	1,523	-	-	-	-	21,430
Parking Enforcement (6)	62,111	-	-	62,111	4,753	-	-	-	-	66,864
Total	311,495	4,000	7,550	323,045	24,715	48,170	1,200	300	750	398,180
E911 Dispatch Fund										
E911 Coordinator	52,025	-	2,850	54,875	4,198	10,110	400	100	250	69,933
Communication Officer	48,905	500	2,850	52,255	3,998	10,110	400	100	250	67,113
Communication Officer	48,905	500	2,850	52,255	3,998	10,110	400	100	250	67,113
Communication Officer	48,905	500	2,850	52,255	3,998	-	400	100	250	57,003
Communication Officer	48,905	500	2,850	52,255	3,998	10,110	400	100	250	67,113
Communication Officer	48,905	500	1,600	51,005	3,902	10,110	400	100	250	65,767
Communication Officer	48,905	500	1,600	51,005	3,902	10,110	400	100	250	65,767
Communication Officer	48,905	500	1,600	51,005	3,901	10,110	400	100	250	65,766
Total	394,360	3,500	19,050	416,910	31,895	70,770	3,200	800	2,000	525,575

2024 Budget
Personnel Detail (continued)

	Proposed			Total Wages	Employer Funded					Total
	Annual Wages	Overtime	Other Pay		FICA	Health	Dental	Life	Disability	Wages & Benefits
Water / Sewer Fund										
Divison Director	95,145	-	2,850	97,995	7,497	10,110	400	100	250	116,352
Utility Billing Clerk	55,959	1,000	2,850	59,809	4,575	10,110	400	100	250	75,244
Operations Superintendent	76,090	-	2,850	78,940	6,039	-	-	100	250	85,329
Foreman	64,731	3,230	2,850	70,811	5,417	23,140	400	100	250	100,118
Forman	59,395	2,970	2,850	65,215	4,989	10,110	400	100	250	81,064
Water Plant Operator	55,326	2,760	2,850	60,936	4,662	10,110	400	100	250	76,458
Water Treatment Operator	55,326	2,760	2,850	60,936	4,662	10,110	400	100	250	76,458
Crew Leader	55,145	2,750	2,850	60,745	4,647	14,840	400	100	250	80,982
Maintenance Worker II	52,545	2,620	2,850	58,015	4,438	15,990	400	100	250	79,193
Maintenance Worker II	52,545	2,620	2,850	58,015	4,438	10,110	400	100	250	73,313
Camera Technician	46,011	2,300	2,850	51,161	3,914	10,110	400	100	250	65,935
Maintenance Worker	43,478	2,170	2,850	48,498	3,710	10,110	400	100	250	63,068
Maintenance Worker	43,478	2,170	2,850	48,498	3,710	15,990	400	100	250	68,948
Wastewater Operator	44,496	2,225	2,850	49,571	3,792	10,110	400	100	250	64,223
Total	799,670	29,575	39,900	869,145	66,490	160,950	5,200	1,400	3,500	1,106,685
Campground Fund										
Campground Director	97,010	-	4,650	101,660	7,777	10,110	400	100	250	120,297
Operations Supervisor	55,326	500	2,850	58,676	4,489	10,110	400	100	250	74,025
Officer Supervisor	55,326	500	2,850	58,676	4,489	10,110	400	100	250	74,025
Clerk	43,478	500	1,650	45,628	3,491	10,110	400	100	250	59,979
Clerk	43,478	500	1,650	45,628	3,491	10,110	400	100	250	59,979
Clerk	43,478	500	1,650	45,628	3,491	10,110	400	100	250	59,979
Clerk	43,478	500	1,650	45,628	3,491	14,840	400	100	250	64,709
Maintenance Worker	43,478	500	1,650	45,628	3,491	10,110	400	100	250	59,979
Maintenance Worker	43,478	500	1,650	45,628	3,490	10,110	400	100	250	59,978
Total	468,530	4,000	20,250	492,780	37,700	95,720	3,600	900	2,250	632,950
Accumulated Totals	9,807,249	297,475	420,550	10,525,274	805,086	1,730,720	55,600	15,000	37,500	13,169,180

Personnel Detail (continued)

On an annual basis, management reviews the distribution of employee wages and benefits, as well as City expenses, to the Utility Funds. For the City Manager, Finance, Human Resources, Information Technology and Public Works departments, a portion of responsibilities are utility related, therefore, a portion of employee wages and benefits are allocated to utility funds. In the current budget, \$283,395 of general fund wages and benefits are allocated to the Water / Sewer Fund, \$87,085 is allocated to the Campground Fund and \$15,050 to Solidwaste Fund.

A reconciliation between wages and benefits listed in the individual department budget summaries and total wages and benefits listed in above personnel detail is listed below:

Department	Department Summary	Less Retirement Costs**	Total Wages / Benefits per Department	Personnel Detail	Less Portion Allocated to Utilities	Total	Variance
Clerk of Council	112,455	(6,250)	106,205	106,205	-	106,205	-
City Manager	580,500	(31,250)	549,250	608,438	(59,188)	549,250	-
Finance	510,225	(31,250)	478,975	638,037	(159,062)	478,975	-
Information Technology	195,485	(6,250)	189,235	235,215	(45,980)	189,235	-
Human Resources	193,840	(6,250)	187,590	232,850	(45,260)	187,590	-
Municipal Court	278,905	(12,500)	266,405	266,405	-	266,405	-
Police & Code Enforcement	3,803,185	(162,500)	3,640,685	3,640,685	-	3,640,685	-
Fire & Beach Safety	2,493,110	(101,250)	2,391,860	2,391,860	-	2,391,860	-
Public Works	2,205,670	(106,250)	2,099,420	2,175,460	(76,040)	2,099,420	-
Community Development	216,885	(6,250)	210,635	210,635	-	210,635	-
Parking Services	429,430	(31,250)	398,180	398,180	-	398,180	-
E911	548,075	(22,500)	525,575	525,575	-	525,575	-
Water/Sewer Utility	1,453,830	(63,750)	1,390,080	1,106,685	283,395	1,390,080	-
Solidwaste	15,050	-	15,050	-	15,050	15,050	-
Campground	765,035	(45,000)	720,035	632,950	87,085	720,035	-
	13,801,680	(632,500)	13,169,180	13,169,180	-	13,169,180	-

**Retirement Costs are allocated by number of employees in each department, not itemized by employee.

ORDINANCE NO. 2023-24

ENTITLED:
**AN ORDINANCE TO AMEND THE CODE OF ORDINANCES
OF TYBEE ISLAND, GEORGIA, TO ADOPT THE FISCAL YEAR
2024 OPERATING BUDGET**

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, (the “City”) is authorized under Article 9, Section 2, Paragraph 3 of the Constitution of the State of Georgia to adopt reasonable ordinances to protect and improve the public health, safety, and welfare of the citizens of Tybee Island, Georgia; and

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, is the Mayor and Council thereof; and

WHEREAS, the governing authority desires to adopt an ordinance authorized under the City Charter; and

WHEREAS, the City having conducted required hearings and public meetings,

NOW THEREFORE, it is hereby ordained by the governing authority of the City of Tybee Island that the Code of Ordinances will be amended as follows:

SECTION 1

The operating budget attached hereto is hereby adopted for fiscal year 2024.

SECTION 2

If any section, clause, sentence or phrase of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way effect the validity of the remaining portions of this ordinance. It is hereby declared as the intent of the City of Tybee Island Mayor and Council that this ordinance would have been adopted had such invalid or unconstitutional portion not been included herein.

SECTION 3

All ordinances and parts of ordinances in conflict herewith are expressly repealed.

SECTION 4

This ordinance shall not require codification.

SECTION 5

This ordinance shall be effective upon its adoption by the Mayor and Council pursuant to The Code of the City of Tybee Island, Georgia.

This Ordinance shall become effective on ____ day of _____, 2023.

ADOPTED THIS ____ DAY OF _____, 2023.

MAYOR

ATTEST:

CLERK OF COUNCIL

FIRST READING: _____

SECOND READING: _____

ENACTED: _____

ORDINANCE NO. 2023-25

ENTITLED:
**AN ORDINANCE TO AMEND THE CODE OF ORDINANCES
OF TYBEE ISLAND, GEORGIA, TO ADOPT THE FISCAL YEAR
2024 CAPITAL BUDGET**

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, (the “City”) is authorized under Article 9, Section 2, Paragraph 3 of the Constitution of the State of Georgia to adopt reasonable ordinances to protect and improve the public health, safety, and welfare of the citizens of Tybee Island, Georgia; and

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, is the Mayor and Council thereof; and

WHEREAS, the governing authority desires to adopt an ordinance authorized under the City Charter; and

WHEREAS, the City having conducted required hearings and public meetings,

NOW THEREFORE, it is hereby ordained by the governing authority of the City of Tybee Island that the Code of Ordinances will be amended as follows:

SECTION 1

The capital budget attached hereto is hereby adopted for fiscal year 2024.

SECTION 2

If any section, clause, sentence or phrase of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way effect the validity of the remaining portions of this ordinance. It is hereby declared as the intent of the City of Tybee Island Mayor and Council that this ordinance would have been adopted had such invalid or unconstitutional portion not been included herein.

SECTION 3

All ordinances and parts of ordinances in conflict herewith are expressly repealed.

SECTION 4

This ordinance shall not require codification.

SECTION 5

This ordinance shall be effective upon its adoption by the Mayor and Council pursuant to The Code of the City of Tybee Island, Georgia.

This Ordinance shall become effective on ____ day of _____, 2023.

ADOPTED THIS ____ DAY OF _____, 2023.

MAYOR

ATTEST:

CLERK OF COUNCIL

FIRST READING: _____

SECOND READING: _____

ENACTED: _____

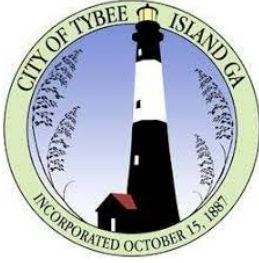
File Attachments for Item:

8. First Reading: Millage

CURRENT YEAR 2023 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY						
	2018	2019	2020	2021	2022	2023
Real and Personal	594,348,883	638,256,266	645,185,097	668,266,392	841,451,699	938,800,118
Motor Vehicles	3,624,890	2,822,520	2,283,410	1,810,720	1,450,690	1,384,070
Mobile Homes	81,120	81,200	73,920	63,600	73,720	72,560
Timber	-	-	-	-	-	-
Heavy duty equipment	-	-	-	4,573	2,911	-
Gross Digest	598,054,893	641,159,986	647,542,427	670,145,285	842,979,020	940,256,748
Less: M&O Exemptions	(128,413,700)	(136,681,922)	(141,098,387)	(141,293,845)	(187,275,289)	(205,848,762)
Net M&O Digest	469,641,193	504,478,064	506,444,040	528,851,440	655,703,731	734,407,986
Gross M&O Millage	6.407	6.633	6.678	6.455	6.299	6.743
Less: Rollbacks	2.4760	2.7020	2.7472	2.5242	2.3680	2.8124
Net M&O Millage	3.931	3.931	3.931	3.931	3.931	3.931
Net Taxes Levied	1,846,160	1,983,103	1,990,832	2,078,915	2,577,571	2,886,958
Net Taxes \$ Increase	4,743	136,944	7,729	88,083	498,656	309,386
Net Taxes % Increase/(Decrease)	0.26%	7.42%	0.39%	4.42%	23.99%	12.00%

File Attachments for Item:

9. First Reading: 2023-18: Text Amendment: An amendment to the calamity clause of the STR Ordinance (2022-04) for time period and procedure



AGENDA ITEM

CITY COUNCIL MEETING: June 8

An amendment to the abandonment clause of the STR ordinance to reduce the required rental period from 90 days to 60 days and create a procedure for requests for relief from this ordinance.

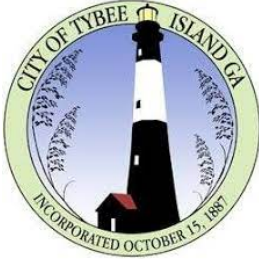
Vote on text amendment

ATTACHMENTS

[3. text amendment.pdf](#)

File Attachments for Item:

10. Variance: Requesting to build pool in front yard, 21 Teresa Lane: PIN 40022 01372, Zone R-2: Clayton D. Johnson



AGENDA ITEM

CITY COUNCIL MEETING: June 8

Applicant requests a variance to place a pool in the front yard of their home.

Vote on variance

ATTACHMENTS

[1. 21 TERESA LN.pdf](#)

File Attachments for Item:

11. Special Review: Requesting school use for TIMA, 711 Butler Avenue: PIN 40005 19002,
Zone R-2: Friends of TIMA



AGENDA ITEM

CITY COUNCIL MEETING: June 8

Applicant requests special review approval for school related use in R-2.

Vote on special review

ATTACHMENTS

[2. 711 BUTLER.pdf](#)

File Attachments for Item:

14. License Agreement: Justice One, Software Program for Designated Processing System



NON-EXCLUSIVE LICENSE AGREEMENT

THE STATE OF GEORGIA

COUNTY OF: Chatham

JusticeONE® (herein "JSO"), 5917 Edenfield Dr. Suite 110, Acworth, Georgia 30101, for good and valuable consideration, hereby grants a nonexclusive license to:
City of Tybee Island

(END USER)

403 Butler Avenue | Tybee Island, GA 31328

(ADDRESS)

(CITY, STATE, ZIP CODE)

(herein "Licensee") to use certain software programs and related materials (herein "Programs") for the designated processing system, subject to the terms and conditions hereof (herein "License"):

Programs shall include executable modules for each software program identified in this Agreement, user's manual and related documentation, in machine readable or printed form.

LICENSE	QTY	UNIT PRICE
Azure Data Hosting	1	Included
Visual Court Management System	1	Included
Shield of Justice NCIC Court	2	Included

\$ 7.00 dollars per violation or \$ 500.00 minimum monthly billing, whichever is greater. Price includes the following services: Installation, Training, Maintenance, Upgrades and non-customized modifications related to these products.

IN WITNESS WHEREOF, we have executed this agreement on this the 1 day of July 2023 to which witness our hands and seal of office.

Licensee

JusticeONE®

Signature:

Signature:

Print:

Print:

Alec Redwine

Title:

Title:

Account Executive

Date

Date:

05/11/2023

Forward Looking Statement

Presentation(s) or product demonstration(s) shared with you may contain forward-looking statements that involve risks, uncertainties, and assumptions. If any such uncertainties materialize or if any of the assumptions prove incorrect, the results of Courtware Solutions, Inc. (Courtware) could differ materially from the results expressed or implied by the forward-looking statements that we make. Customers who purchase our services should make their purchasing decisions based upon features that are currently available.

1. LICENSE

Licensee acknowledges that it shall be deemed a licensee of Courtware Solutions, Inc. and that it obtains hereby only a non-exclusive license to use the Programs. Title and all ownership and intellectual property rights in the Programs licensed under this license Agreement remains with JSO and do not pass to licensee. The Programs are agreed to be valuable proprietary information and to contain trade secrets, which JSO is authorized to license. Licensee is licensed to use the Program solely for the internal purposes of its own business. Licensee agrees that Licensee will not permit the Program to be used either directly or indirectly by licensee's customers or any other person or entity through a timesharing service, service bureau arrangement or otherwise. Licensee may not grant sublicense or other rights in the software to others, nor assign or transfer this license to any third party. JSO shall have the right to terminate this license if licensee violates any of its provisions. Licensee recognizes and agrees that the Program and all portions, reproductions, modifications and improvements thereof provided to licensee hereunder are (i) considered by JSO to be trade secrets; (ii) provided to licensee in confidence; and (iii) the exclusive and proprietary information of JSO. Title and full ownership rights in the Product and modifications and improvements provided by JSO shall not vest in licensee. Licensee agrees not to remove or destroy any Proprietary or confidential legends or makings placed upon or contained within the Program and related materials.

2. TERMS

This license shall be in effect from the date of execution of this Agreement and shall remain in effect during the term of this agreement. Upon termination or expiration of this license, all rights and obligations shall cease, except the licensee's obligation to maintain the confidentiality of JSO's proprietary information.

3. SECURITY

Licensee shall take all reasonable steps necessary to ensure that the Programs, or any portion thereof, on magnetic tape, disk or memory or in any other form are not made available by the licensee or by any of its employees to any organizations, or individuals not licensed by this license Agreement to make use thereof, in particular licensee recognizes the proprietary nature of the Programs and agrees as follows:

- a. To make no copies or duplicate the Programs or any component thereof by any means for any purpose whatsoever except as is required for archival or security storage purposes, without prior written consent of JSO.
- b. To reproduce JSO's copyright notice on all materials related to or part of the Programs on which JSO displays such copyright notice, including any copies made pursuant to this license Agreement.
- c. Licensee shall not copy, reproduce, reverse assemble, reverse compile, compare, modify, merge, transfer or distribute the Program or allow any other person to do so in any way or manner without the prior written authorization of JSO.
- d. Any modifications or enhancements to the Program, or any other Program related material provided by JSO to the Licensee shall be subject to all conditions and restrictions contained in this Agreement.

4. LIMITATION OF LIABILITY

JSO's liability for damages to licensee for any cause whatsoever related to this license, and regardless of the form of action, whether in contract or in tort including negligence, shall be limited. This limitation of liability will not apply to claims for patent and copyright infringement. Notwithstanding anything herein to the contrary in no event shall JSO be liable for any lost profits, lost savings, or other special, incidental or consequential damages, or for punitive or exemplary damages, even if JSO has been made aware of the possibility of such damages, or for any claim against any other party, in connection with the delivery, installation, training, testing, use, performance or nonperformance of the Programs, or the act or failure to act of JSO, or arising out of, related to or in connection with this Agreement.

5. TERMINATION

Upon termination of the license herein granted arising from termination of this license for any reason, licensee shall deliver to JSO all magnetic or otherwise materials, together with all portions, reproductions, and modifications thereof, furnished by JSO and pertaining to the Programs and shall also warrant that all copies thereof have been destroyed or returned to JSO. Within ten (10) days of request by JSO, licensee shall certify in writing to JSO that to the best of licensee's knowledge, the original and all copies, in whole or part, or the Programs have been destroyed or returned to JSO. In addition, all documentation, listings, notes or other written material pertaining to the Program shall be returned to JSO or destroyed. The right of termination under this Section shall be in addition to any other right or remedy either party may have at law or in equity. JSO shall have the right to terminate this Agreement, by giving written notice of such termination to licensee, in the event that the licensee (i) fails to pay JSO any sums due and payable hereunder within ten (10) days after their due date, (ii) fails to observe any of the licensee's obligations hereunder with respect to proprietary information or confidentiality, or (iii) fails to perform or observe any other material term or obligation set forth in this Agreement.

6. NO WARRANTY

JSO PROVIDES THE PROGRAM "AS IS". JSO MAKES NO WARRANTIES EITHER EXPRESS OR IMPLIED, AS TO ANY MATTER WHATSOEVER, INCLUDING, AND WITHOUT LIMITATION, THE CONDITION OF THE PROGRAMS, ITS MERCHANTABILITY, OR ITS FITNESS FOR ANY PARTICULAR PURPOSE. JSO does not warrant that the function contained in the Program will meet the licensee's requirements or that the operation of the Program will be uninterrupted or error free.

7. SPECIAL SERVICES *

JSO will provide the Client with Such Special services or supplies reasonably requested or approved by the Client including, but not limited to, special data entry services, such as conversion, program and test data keypunching, data entry, computer runs, or industrial or systems engineering services provided that the Client and JSO agree upon the fee therefore, and that the Client approves, in writing, payment for such services as special.

8. EMPLOYMENT

The Client agrees to retain and employ JSO as an independent Contractor, and JSO agrees to Serve the Client upon the terms and conditions hereinafter stated.

9. SERVICE PERIOD

This agreement shall commence July 1, 2023 and shall continue to and including June 30, 2024. Client shall have the right and option to continue to receive the services of JSO as provided Hereunder for additional periods. In the event that the Client elects to continue to receive services from JSO, this Agreement shall automatically renew for an equal term, unless the Client informs JSO in writing ninety (90) days prior to the Agreement Expiration Date. This Agreement applicable thereto shall continue in full force and effect for any additional period licensee determines.

10. AGREEMENT TERMINATION OR EXPIRATION

Not less than three (3) months prior to the Expiration Date, the Client shall notify JSO whether or not it desires after the Expiration Date to use the JSO Programs. Upon termination of this Agreement in part or in full by action of the terms herein or upon action of the parties, JSO will assist in the transferring of the Client's data files retained by JSO pursuant to this Agreement, to another data format that the Client desires and communicates provided however, that such formats do not violate the proprietary rights of JSO. Further, costs involved with any such transfer of data shall be borne by the Client.

11. AUTHORIZATION

The chief executive officer ("Executive") of the Client certifies that all appropriate steps to legally enter into this agreement have been taken on behalf of the client, that the matter has been approved by the appropriate legislative body and that the terms of this agreement are understood. Moreover, the executive certifies that all laws, rules and regulations as well as any local government rules were followed with regard to acceptance of this contract and that this agreement meets all standards for governmental contracts.

12. DUTIES

During the period or periods Of JSO's retainer hereunder, JSO shall provide data processing services to the Client and its various departments. JSO agrees to provide any necessary training to the Client's personnel to the extent at which the personnel are proficient utilizing the JSO software. The Client will retain the right to request additional training throughout the life of the contract at times agreeable by both parties. The Client acknowledges that during the term of this Agreement certain computer programs will be utilized or otherwise made available and that these programs and their use by the Client shall be governed this Agreement.

13. DATA FILES

The Client's data files and the data contained therein shall be and remain the Client's property and all the existing data and data files shall be returned to it by JSO at the Expiration Date or upon earlier termination of this Agreement. The Client's data shall not be utilized by JSO for any purpose other than that of rendering services to the Client under this Agreement, nor shall the Client's data or any part thereof be disclosed, sold, assigned, leased, or otherwise disposed of to third parties by JSO or commercially exploited by or on behalf of JSO, its employees or agents.

14. COMPENSATION AND TERMINATION *

Commencing 1 July 2023 the Client shall pay to JSO monthly at its office in Cobb County, Georgia, as fees for its services, upgrades, and software support a monthly sum of \$ 7.00 per paid violation or a minimum monthly amount of \$ 500.00, whichever is greater. The per paid violation fee is subject to change to a monthly flat fee amount that is equal to the Client 12 month (or number of months used if less than 12 months) average. The payment rate is subject to change, upon notification. The Client will be responsible for generating an invoice report from the Court Management System each month to be included in with the payment sent to JSO office in Cobb County, Georgia. If the Client shall default in the payments of JSO provided for herein above or shall fail to perform any other material obligation agreed to be performed by client hereunder JSO shall notify the Client in writing of the facts constituting default. If the Client shall not cause such default to be remedied within ten (10) days after receipt of such written notice, JSO shall have the right with no further written notice to terminate aforementioned support.

15. Data Sharing

If used the Client consents and agrees to Courtware's collection and use of all law enforcement and court data provided by Client to Courtware, including but not limited to the Shared Data. Although the Client acknowledges and agrees that Courtware collects data as a part of its ordinary business activity and Courtware may use, distribute, sell and reproduce such data at its sole and absolute discretion, Client also specifically consents and agrees to Courtware's providing the Shared Data to any and all of those persons and entities participating in Courtware's Data Sharing network.

Client acknowledges and agrees that Courtware is not responsible for and does not make any warranties with respect to the accuracy of any Shared Data. Client agrees to provide accurate Shared Data to Courtware, and Client acknowledges that other persons and entities may have access to, use, distribute and reproduce any or all of the data collected by Courtware, including but not limited to the Shared Data.

Client agrees that it will not provide Courtware with any data that cannot be lawfully disclosed to other persons or entities by Courtware. Client further warrants that all Shared Data provided by Client to Courtware is publicly available and is not subject to any intellectual property claims or other claims of any other person or entity.

Client agrees to comply with all state, federal, and local privacy, security and otherwise applicable laws, rules and regulations in any way related to the use, transfer or disclosure of any data provided by Client to Courtware, including but not limited to the Shared Data.

Client agrees that Client will only use the Shared Data in a manner consistent with all applicable laws, rules and regulations.

Client agrees not to sell, provide access to or redistribute in any manner to any person or entity who is not at that time employed by Client, whether electronically, in paper format, or otherwise, any of the Shared Data that Client receives from Courtware, unless prior written consent is given by Courtware. Client agrees to require all employees and any other person or entity that may have access to any Shared Data to return all copies, whether electronic, paper or otherwise, of the Shared Data back to Client immediately upon ceasing to be an employee of or under contract with Client.

16. MISCELLANEOUS

This Agreement shall be binding upon the successors and assigns of each party. Other than JSO's granting a Uniform Commercial Code security interest to a third-party lender in the accounts receivable/contract rights to receive money under this Agreement and many equipment furnished by JSO to Client, neither party shall assign its rights or obligations hereunder without the express written consent of the non-assigning party. The Agreement shall embody the entire agreement between the parties but may be amended from time to time by the written consent of both parties. This agreement shall be construed under the laws of the State of Georgia, and the invalidity of any portion shall not invalidate the remainder of the agreement, but such remainder shall be given full force and effect if practicable.

* Definition of a "Paid" Violation; Any violation in which a payment has been received.

* Definition of "Special Services"; Services and or enhancements that are unique to Client, and cannot be used by JSO's existing customer base.

File Attachments for Item:

15. Budget Amendment: To increase contract services for agreement with GHD for a Coastal Assessment and to cover budget deficit, \$70,000

- Page 165 -

Department	Account Description	Account Number	Current Budget	(Expenditures)	Budget Balance	...	INCREASE	Budget Balance
LINE ITEM INCREASES								
CM	Contract Services	100-1320-52-1300	177,100.00	177,263.04	(163.04)		35,000.00	34,836.96
General	Parking Fees	100-00-34-5416			0.00		35,000.00	35,000.00
					0.00			0.00
					0.00			0.00
					0.00			0.00
					0.00			0.00
					0.00			0.00
					0.00			0.00
SUBTOTAL LINE ITEM INCREASES:							xx	\$ 70,000.00

Item #15.

File Attachments for Item:

16. Approval of Low Country Machinery, purchase JCB backhoe loader, \$99,500.



AGENDA ITEM

CITY COUNCIL MEETING: June 8

In the FY2023 City of Tybee Island approved budget, the Sewer/Water Department budgeted for various expenditures and improvements that will not be able to be completed due to extenuating circumstances. To lessen the budget impact of the FY2024 budget, the Sewer/Water Department would like to use some of the excess funds from the FY2023 budget to purchase a new backhoe loader. The current Sewer/Water backhoe loader is reaching the end of its useful life and will need numerous repairs to keep it functional. Due to the urgent need to replace the failing backhoe loader, the Sewer/Water Department requested quotes from dealerships for existing backhoe loaders that are currently in stock and can be delivered in a timely manner.

The City solicited three (3) written quotes, which are attached to this memo, for the purchase of a new backhoe loader with the trade in of the existing backhoe loader. The City only received two (2) written quotes back within the allotted timeframe. The quotes were as follows:

Low Country Machinery out of Savannah, GA has a new JCB 3CX-15 backhoe loader in stock. This backhoe meets all of our specifications and the cost was \$120,900.00. Low Country Machinery was giving us a trade in allowance of \$25,000.00 for our existing backhoe for a **total cost of \$99,500.00**. This includes a 24-month/2,000 hour warranty.

Yancey Brothers Company out of Savannah, GA has a new Cat-420 backhoe loader in stock. This backhoe meets all of our specifications and the cost was \$140,462.00. Yancey Brothers was giving us a trade in allowance of \$17,890.00 for our existing backhoe for a **total cost of \$122,572.00**. This includes a 12-month/unlimited hours warranty.

Dobbs Equipment out of Savannah, GA did not return a quote in the allotted time frame.

Funding for this backhoe loader will use some of the excess funds in the Sewer/Water

Department section of the City of Tybee Island's Fiscal Year 2023 approved budget, adopted June 23, 2022. Funds that were ear-marked for other goods and services were transferred from various accounts into the Sewer/Water Capital account, account number 350-4350-54-2100, Vehicles and Equipment to cover the cost of the new backhoe loader. The cost of the backhoe loader was \$95,900.00 which and will be a Capital purchase under account number 350-4350-54-2100.

-

Based on the current condition and age of the existing Sewer/Water Department backhoe loader, I would recommend the purchase of the JCB #CX-15 backhoe loader from Low Country Machinery, out of Savannah, Georgia in the amount of \$95,900.00.

ATTACHMENTS

[Award Memo for Sewer Water Backhoe.docx](#)

[Low Country JCB Quote.pdf](#)

[Yancey Cat Quote.pdf](#)

File Attachments for Item:

17. Approval of Water Solutions to do structural repairs on the Ft Screven Water Tower, \$396,492.00 to include Budget Amendment.



AGENDA ITEM

CITY COUNCIL MEETING: June 8

During the rehabilitation of the Fort Screven water tower it was determined that the structural supports for the existing tower needed to be reinforced. On January 23, 2023 Tower Engineering Professionals provide the City of Tybee Island a structural analysis report on the Fort Screven water tower, see attached report. The report states the water tower failing in its current state with the antenna loads that were already on the tank. With the installation of new antenna corral, a new structural analysis was required.

Once the new corral was designed and it as determined which antennas and appurtances would be re-installed on the Fort Screven water tower a new structural analysis was done on the Fort Screven water tower. On March 23, 2023 Tower Engineering Professionals provided to the City of Tybee Island a structural modification analysis report, see attached report. The results of this report required additional structural features be constructed to the Fort Screven water tower to make it structurally sound.

Based on the new structural modification analysis report, USG Water Solutions, AKA Utility Service Co., Inc. began the design of the proposed antenna corral and pricing of the additional required structural components.

On May 9, 2023 USG Water Solutions presented an addendum to Water Tower Contract with Utility Service, Co., Inc. to the City of Tybee Island, see attached letter. This addendum calls for additional structural components be fabricated and installed on the Fort Screven water tower, including but not limited to the following: 18 post corral with kickers and tow plate, cluster and hoisting brackets, bow brackets, sway rods, gussets, gusset plates, turnbuckles, end plates, and struts. USG Water Solutions will fabricate and install all the necessary structural components per the approved structural analysis report for the additional cost of \$396,492.00. Due to the high cost of the structural repairs the City of Tybee Island was given the option to spread the cost over two (2) fiscal years with payments being in the amount of \$198,246.00. The first portion will be paid upon completion of the work and the second portion will be billed July 1 of the same calendar year.

Funding is separated into a portion from the general fund and water/sewer fund. The repairs are needed for the water tower which is a water/sewer cost but a portion of the costs to house E-911 system is not a water/sewer cost. The City borrowed \$4 million in 2021 for water/sewer projects, including the water tower. A portion of the cost, \$250,000 will be financed through debt proceeds. The remaining balance will need a budget amendment for use of general fund balance. The City Manager has, or will, reach out to other stake holders for assistance in the financing. Any payments the city receives will be used to replenish the use of fund balance. The budget amendment is attached.

Based on the current structural condition of the existing Fort Screven water tower, I would recommend the structural repairs on the Fort Screven water tower so the repairs can be made in the amount of \$396, 492.00.

ATTACHMENTS

[3-23-23 Structural Report Summary Pages.pdf](#)
[Budget Adjustment for use of Fund Balance.xlsx](#)
[Memo for Fort Screven Structural Work.docx](#)
[TEP 1-23-23 - Structural Report Summary Pages.pdf](#)



May 31, 2023

Peter Gulbranson
City of Tybee Island
P O Box 2749
Tybee Island, GA 31328

RE: Addendum to Water Tank Maintenance Contract with Utility Service Co., Inc.

Dear Peter Gulbranson:

This letter agreement shall serve as an addendum to the Water Tank Maintenance Contract ("Original Contract") described as follows:

Original Contract Date	Tank Name	Gallons	Type	Tank Project#	Customer #
10-NOV-95	FORT SCREVEN TANK	150,000	ELEVATED	100592	7949

The following Tank Rehab & Repairs shall be added to the Original Contract:

Fabrication and Installation of a Corral and Handrails.

1. Material will be shop blasted, primed and coated to match the tank.
2. Fabricate and install new 18-post corral with kickers and toe plate.
3. Fabricate and install 4-tab messenger pipe with cluster brackets and hoisting bracket.
4. Fabricate and install bow brackets with shrouds installed on second phase of the work.
5. Fabricate and install catwalk penetration plate.
6. Exterior touch-up with epoxy and polyurethane to match the tank per specifications.
7. Demolish old catwalk handrail and install a new rolled handrail 3' 6" tall with top rail, mid rail and kick plate, along with safety chain opening per drawings.
8. Exterior structural repair to include 16 new 1.25-1.75" diameter sway rods, 56 Gusset PL1, PL2 and .75 PL3 Gusset plates, 16 turnbuckles, 32 pins, 64 end plates, and replacement of 8 struts with 5" standard pipe, 16 end tabs and 54 bolts.
9. CWI Inspection report to be included.

TERMS: The cost for the Tank Rehab & Repairs will be an additional \$396,492.00 ("Additional Fee") for the Fort Screven Tank. The Additional Fee will be in addition to any annual fees set forth in the Original Contract. The payments for the Additional Fee will be spread over 2 fiscal years with payments being in the amount of \$198,246.00. The first portion billed upon signing of the Addendum and the second portion will be billed upon completion of the work.

The parties agree and understand that the Services defined herein are a one-time service, and any future Tank Rehab & Repairs will be at an additional cost to be negotiated by the parties.

Should City of Tybee Island elect to cancel this addendum and/or the Original Contract, then the fees and expenses actually incurred by the Company to perform the work under the Addendum as of the date of termination as well as any fees owing under the Original Contract accrued as of the date of the termination shall be due and payable within thirty (30) days of the notice to cancel.

I appreciate this opportunity and look forward to working with you in the future.

Sincerely,



Jonathan Cato
Chief Operating Officer

City of Tybee Island, GA

Authorizing Signature: _____ **Title:** _____

The above signatory certifies that he or she is duly authorized to sign this Addendum on behalf of the entity(ies) represented.

Printed Name: _____ **Date:** _____

File Attachments for Item:

18. Approval, purchase 2017 John Deere from Dobbs Equipment, \$34,000



AGENDA ITEM

CITY COUNCIL MEETING: June 8

Based on the year and history of this piece of equipment, I would recommend the purchase of the 2017 John Deere 324E from Dobbs Equipment in the amount of \$34,000.

The City received three (3) written prices, attached to this memo, to purchase the skid steer. The prices were as follows:

Dobbs Equipment out of Savannah, GA has a 2017 John Deere 324E skid steer loader. This machine will meet all of our specifications and requirements and the cost was \$34,000.

McCorkle Sales out of Claxton, GA has a 2003 Bobcat A300 skid steer loader. This machine will meet all of our specifications and requirements and the cost was \$42,500.

Tidewater Equipment out Byron, GA has a 2019 Case SV340 skid steer loader. This machine will meet all of our specifications and requirements and the cost was \$50,500.

Funding for this piece of equipment is in the City of Tybee Island's Fiscal Year 2023 approved budget, adopted June 23, 2022. The budget for the trencher was \$35,000 and was under account number 505-4350-53-1600, small equipment. As of today, there still is approximately \$55,000 in that account number.

ATTACHMENTS

[Award Memo for Used Skidsteer for Sewer-Water.docx](#)

[Dobbs.pdf](#)

[McKorkle Sales.pdf](#)

[Tidewater Equipment.pdf](#)



City of Tybee Island

Memorandum

To: City of Tybee Island City Council Members
From: Pete Gulbranson, City Engineer/Director of Infrastructure
Date: May 24, 2022
Re: Purchase of Used Skid steer or Sewer/Water

Background

In the FY2023 City of Tybee Island approved budget, the Sewer/Water Department budgeted for a trencher. In reviewing their needs, it was determined that a skid steer loader with a trenching attachment would be more beneficial to the department. Due to the fiscal year coming to an end, the Sewer/Water Department obtained three prices for from dealerships for a used skid steer that was on their lots.

Overview

The City received three (3) written prices, attached to this memo, to purchase the skid steer. The prices were as follows:

Dobbs Equipment out of Savannah, GA has a 2017 John Deere 324E skid steer loader. This machine will meet all of our specifications and requirements and the cost was \$34,000.

McCorkle Sales out of Claxton, GA has a 2003 Bobcat A300 skid steer loader. This machine will meet all of our specifications and requirements and the cost was \$42,500.

Tidewater Equipment out Byron, GA has a 2019 Case SV340 skid steer loader. This machine will meet all of our specifications and requirements and the cost was \$50,500.

Summary

Funding for this piece of equipment is in the City of Tybee Island's Fiscal Year 2023 approved budget, adopted June 23, 2022. The budget for the trencher was \$35,000 and was under account number 505-4350-53-1600, small equipment. As of today, there still is approximately \$55,000 in that account number.

Recommended Next Steps:

Based on the year and history of this piece of equipment, I would recommend the purchase of the 2017 John Deere 324E from Dobbs Equipment in the amount of \$34,000.

Fw: Equipment information from your John Deere Dealer

Daryl McCorkle <daryl.mccorkle@cityoftybee.org>

Fri 5/19/2023 11:13 AM

To: Scott Meredith <smeredith@cityoftybee.gov>

Check it out.

From: noreply-machinefinder@johndeere.com <noreply-machinefinder@johndeere.com>

Sent: Friday, May 19, 2023 9:29 AM

To: Daryl McCorkle <daryl.mccorkle@cityoftybee.org>

Subject: Equipment information from your John Deere Dealer

CYBER DEFENSE by Speros

Warning: Sender noreply-machinefinder@johndeere.com is not yet trusted by your organization.
Please be careful before replying or clicking on the URLs.

Report as Phishing Safe Email

powered by Graphus®

ATTN: Daryl McCorkle

Company: City of Tybee

Contact: Donnie Crosby

Phone: 912-964-7370

Email: dcrosby@flinteqco.com

Dobbs Equipment



Dobbs Equipment
50 MORGAN INDUSTRIAL BLVD
SAVANNAH, GA 31408

2017 JOHN DEERE 324E

\$34,000 US

Engine: 1883 hrs

Cab w/ AC / A/C / Foot Controls / Joystick / Beefy Baby Tires / Less Bucket

324E SKID STEER LOADER

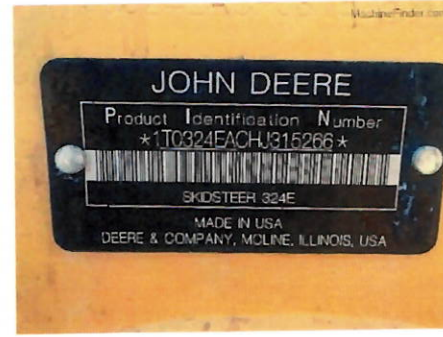
Stock: F693999 / Serial: 1T0324EACHJ315266

[VIEW AS WEB PAGE »](#)

[CLICK HERE](#)

* Shareable & Linkable
* Updates based on availability

Additional photos



2003 BOBCAT A300



USD ▼ **\$42,500**

Machine Location: 9899 Hwy 280
East Claxton, Georgia 30417

Seller Information

McCorkle Sales

Contact: Lynne Sales

Phone: (912) 584-7124

Claxton, Georgia 30417

(912) 584-7124

Video Chat



[Hide Thumbnails](#)

Description

A300 Skid Steer, 4 CYL Diesel, All Wheel Steer, Enclosed Cab W/Air

Specifications

Year	2003	Manufacturer	BOBCAT
Model	A300	Serial Number	521111552
Condition	Used	Stock Number	751EQ
Bucket	Yes	Number of Attachments	1
Fuel Capacity	23 gal	ROPS	Enclosed
A/C	Yes	A/C Condition	Good
Heater	Yes	Keyless Start	Yes
Speed	Yes	All-Wheel Steer	Yes

Item #18.

2019 CASE SV340



USD ▼ **\$50,500**

Machine Location: 218 HWY 49 S Byron, Georgia 31008

Seller Information

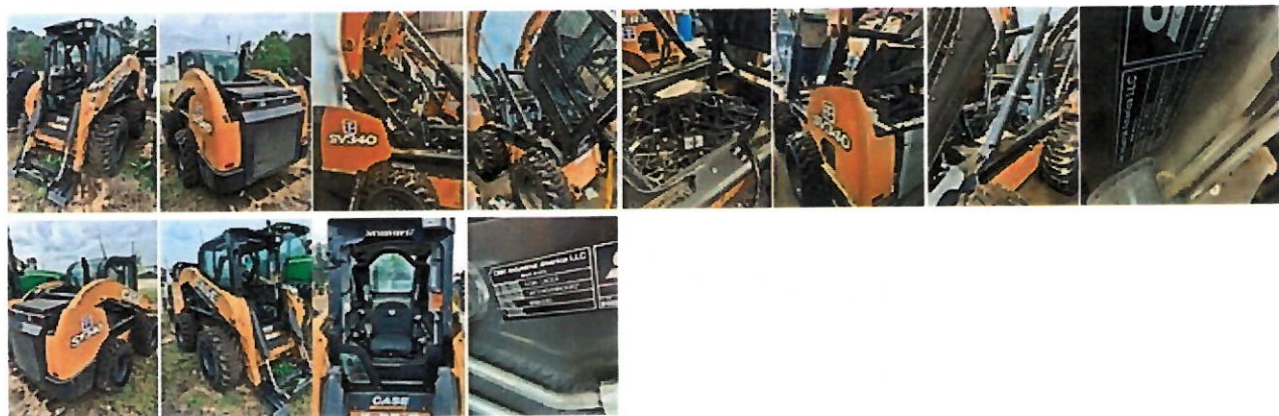
Tidewater Equipment - Ag

Contact: Kevin Pittman

Phone: (912) 216-3082

(912) 216-3082

Video Chat



[Hide Thumbnails](#)

Description

84" bkt, hyd Q/C. 2 spd, EH controls, A.C cab, 12x16.5 Great machine!

Specifications

Year	2019	Manufacturer	CASE
Model	SV340	Hours	62
Item Number	NHM439362	Condition	Used

File Attachments for Item:

19. Resolution: Municipal Court Clerks Week, June 5-9, 2023

MAYOR
Shirley Sessions

CITY COUNCIL
Barry Brown Mayor pro tem
Jay Burke
Nancy DeVetter
Michael "Spec" Hosti
Monty Parks
Brian West



CITY MANAGER
Shawn Gillen

CITY CLERK
Janet LeViner

CITY ATTORNEY
Edward M. Hughes

CITY OF TYBEE ISLAND

CITY PROCLAMATION/RESOLUTION IN RECOGNITION OF MUNICIPAL COURT CLERKS WEEK June 5-9, 2023

WHEREAS, Municipal Court Clerks play a significant role in ensuring that municipal courts preserve public safety and promote quality of life in the City of Tybee Island and local municipalities across the state;

WHEREAS, the procedures for the City of Tybee Island Municipal Court operations are set forth by the Uniform Rules of Municipal Court and other laws of the State of Georgia;

WHEREAS, more people come in contact with Municipal Court Clerks than all other city services combined and public impression of the City of Tybee Island judicial system is largely dependent upon the public's experience in municipal court;

WHEREAS, Municipal Court Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all;

WHEREAS, the City of Tybee Island Municipal Court is committed to the notion that our legal system is based on the principle that an independent, fair, and competent judiciary will interpret and apply the laws that govern us; Municipal Court Clerks act in a manner that promotes public confidence in the integrity and impartiality of the judiciary;

WHEREAS, it is most appropriate that we recognize the accomplishments and significant role the Municipal Court Clerks play in preserving the public confidence, integrity and impartiality of the judiciary.

Now, therefore, I, Shirley Sessions, Mayor of the City of Tybee Island, do recognize the week of June 5-9, 2023, as Municipal Court Clerks Week and further extend appreciation to our Municipal Court Clerks for the vital services they perform and their exemplary dedication to the communities they represent and serve.

SO PROCLAIMED this _____ day of _____ 2023.

Mayor

City Clerk

**P.O. Box 2749 – 403 Butler Avenue, Tybee Island, Georgia 31328-2749
(866) 786-4573 – FAX (866) 786-5737
www.cityoftybee.org**

File Attachments for Item:

20. Resolution: 2023-09 Legislation Request

RESOLUTION NO. 2023-09

A RESOLUTION OF THE CITY OF TYBEE ISLAND, GEORGIA TO FOLLOW RESOLUTION 2023-07 AND TO SPECIFICALLY REQUEST MEMBERS OF THE LOCAL DELEGATION, INCLUDING SENATOR BENJAMIN L. WATSON AND REPRESENTATIVE JESSE L. PETREA TO SPONSOR AND SUPPORT LOCAL LEGISLATION TO BE INTRODUCED THAT WILL EXPAND THE POWERS OF THE CITY OF TYBEE ISLAND IN ORDER FOR ITS REPRESENTATIVES TO DECLARE A LOCAL EMERGENCY IN CONNECTION WITH CERTAIN EVENTS THAT WOULD OVERWHELM THE CAPACITY OF CITY RESOURCES

WHEREAS, the City of Tybee Island, Georgia ("City") by and through its Mayor and Council has previously addressed Resolution 2023-07 by unanimous vote of Council on the 11th day of May, 2023; and

WHEREAS, following the Resolution, many communications have occurred with City officials and other officials, including representatives of Chatham County, the Department of Transportation, the City of Savannah, and members of the Georgia General Assembly, including Senator Benjamin L. Watson and Representative Jesse L. Petrea; and

WHEREAS, the City has determined a need to request local legislation and/or general legislation in order to authorize a regional approach for planning in advance of a potential occurrence so as to insure that all impacted are protected to the fullest extent possible; and

WHEREAS, the City needs legislative assistance in order to increase the potential penalties for ordinance violations during such events and to increase the power of the City through its representatives and officials to take emergency steps to control crowds and restrict access for the public safety,

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Tybee Island duly assembled that Senator Benjamin L. Watson and Representative Jesse L. Petrea are authorized and requested to direct legislative counsel to communicate with the Tybee City Attorney and/or other city officials as may be necessary to communicate and prepare legislation which would enhance the powers local officials and specifically officials of the City of Tybee Island to declare necessary emergencies in order to protect the public safety and to adopt measures in

the event of emergencies created primarily by special unpermitted events so as to protect members of the public, participants in events, and the property of all, and to enhance the penalties for violations of regulations and ordinances and/or state laws that are impacted when participants in unpermitted events generally known as "pop up" events risk overwhelming the infrastructure and resources of the City of Tybee Island or any other community within the state so as to create a local emergency situation and to create a risk to the general public.

The legislation requested to be developed would be similar to Florida Statute 316.1891, attached hereto, properly adjusted to comport with Georgia Law.

SO RESOLVED, this ____ day of _____, 2023.

ATTEST:

CITY OF TYBEE ISLAND, GEORGIA

By: _____
Jan LeViner, MMC
Clerk of Council

By: _____
Shirley Sessions, Mayor

By: _____
Brian West, Council Member

By: _____
Barry Brown, Council Member

By: _____
Jay Burke, Council Member

By: _____
Nancy DeVetter, Council Member

By: _____
Michael "Spec" Hosti, Council Member

By: _____
Monty Parks, Council Member

CLERK'S CERTIFICATE

I, Janet LeViner, the undersigned City Clerk of the City of Tybee Island, (the "City"), keeper of the records and seal thereof, hereby certify that the foregoing is a true and correct copy of an Resolution approved and adopted by the governing body of said political subdivision in public meeting assembled on June 8, 2023, the original of which Resolution has been entered in the official records of said political subdivision under my supervision and is in my official possession, custody, and control.

I further certify that the meeting was held in conformity with the requirements of Title 50, Chapter 14 of the Official Code of Georgia Annotated.

Janet LeViner, MMC
Clerk
City of Tybee Island
June 9, 2023

West's Florida Statutes Annotated
Title XXIII. Motor Vehicles (Chapters 316-325)
Chapter 316. State Uniform Traffic Control (Refs & Annos)

West's F.S.A. § 316.1891

316.1891. Designation of special event zones; definitions; enhanced penalties; vehicle impoundment

Effective: May 26, 2022

Currentness

(1) As used in this section, the term:

(a) "Promoter or organizer" means a person or entity who arranges, organizes, or sponsors a special event.

(b) "Special event" means an unpermitted temporary activity or event organized or promoted via a social media platform, as defined in s. 501.2041(1), which is attended by 50 or more persons and substantially increases or disrupts the normal flow of traffic on a roadway, street, or highway.

(c) "Special event zone" means a contiguous area on or along a roadway, street, or highway which is designated by warning signs. The term includes a parking structure, a parking lot, or any other property, whether public or private, immediately adjacent to or along the designated area.

(2) In accordance with s. 316.008, the sheriff or chief administrative officer of a county or municipality may designate a special event zone in response to a special event that takes place or is reasonably anticipated to take place on a roadway, street, or highway over which the sheriff or chief administrative officer has jurisdiction. If a special event takes place or is reasonably anticipated to take place in multiple jurisdictions, the sheriff or chief administrative officer of each jurisdiction may coordinate to designate a special event zone covering multiple jurisdictions.

(3) The sheriff or chief administrative officer must enforce a special event zone in a manner that causes the least inconvenience to the public and that is consistent with preserving the public health, safety, and welfare. A special event zone must:

(a) Be designated by the posting of a clearly legible warning sign at each point of ingress or egress stating, "Special Event Zone--All Fines Doubled. Vehicles Subject to Impoundment for Traffic Infractions and Violations." The warning sign must be large enough to be clearly visible to occupants of passing vehicular traffic on roadways, with letters at least 3 inches in height, and must be posted at least 24 hours before enforcement may commence.

(b) Remain in effect as long as is reasonably necessary to ensure the public health, safety, and welfare but may not remain in effect after the special event has dissipated.

(4) Notwithstanding any other provision of law, a person who commits a noncriminal traffic infraction in a special event zone must pay a fine double the amount provided in chapter 318.

(5)(a) In addition to any other penalty authorized by this section, a law enforcement officer may impound the motor vehicle of a person who commits a noncriminal traffic infraction or a criminal traffic violation in a special event zone. The term of impoundment authorized under this subsection may not exceed 72 hours. The motor vehicle must be released immediately upon the payment of any impoundment costs and fees, regardless of whether the payment is made before the 72-hour period.

(b) All costs and fees for the motor vehicle impoundment must be paid by the owner of the vehicle or, if the vehicle is leased or rented, by the person leasing or renting the vehicle, unless the noncriminal traffic infraction or the criminal charge is dismissed.

(c) Section 713.78 applies to a vehicle impounded under this subsection.

(6) Notwithstanding s. 633.118, the sheriff or chief administrative officer of a county or municipality may temporarily authorize a law enforcement officer to enforce occupancy limits on private or public property in a special event zone. Temporary authority granted under this subsection is supplemental to the authority granted in s. 633.118.

(7) The sheriff or chief administrative officer of a county or municipality who designates a special event zone may recover from a promoter or organizer of a special event all relevant costs and fees associated with designating and enforcing the special event zone, including, but not limited to, costs and fees for the provision of supplemental law enforcement, firefighter, emergency medical technician or paramedic, and sanitation services.

Credits

Added by Laws 2022, c. 2022-149, § 1, eff. May 26, 2022.

West's F. S. A. § 316.1891, FL ST § 316.1891

Current with laws, joint and concurrent resolutions and memorials through April 25, 2023, in effect from the 2023 Special B Session and the 2023 first regular session. Some statute sections may be more current, see credits for details. The statutes are subject to change as determined by the Florida Revisor of Statutes. (These changes will be incorporated later this year.)

End of Document

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File Attachments for Item:

21. Resolution: 2023-10 Emergency Events

RESOLUTION NO. 2023-10

**A RESOLUTION OF THE CITY OF TYBEE ISLAND, GEORGIA TO
ADDRESS AN UNPERMITTED ASSEMBLY (POP-UP EVENT) AND TO
DIRECT CITY STAFF TO PREPARE PROCEDURES AND SAFEGUARDS
TO PROVIDE FOR THE HEALTH, SAFETY AND WELFARE OF
PERSONS ON TYBEE ISLAND DURING SUCH EVENT**

WHEREAS, the City of Tybee Island, Georgia (“City”) has received credible evidence that an unpermitted assembly or pop-up event may be held in late June or early July; and

WHEREAS, such unpermitted and unsanctioned event is being promoted and advertised, including published on social media, and such promotion reasonably indicates to the Mayor and Council that there is an immediate risk to the public safety and welfare of citizens and their property;

WHEREAS, the City recognizes any such unpermitted and unsanctioned event could negatively impact the health, safety and welfare of residents and visitors; and

WHEREAS, the City is actively reviewing all options to address the unpermitted and unsanctioned event;

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Tybee Island duly assembled that pursuant to Section 54-74 of the Code of Tybee Island the following steps are to be taken by City staff:

1. The City Manager is to provide notice to anyone promoting, organizing or otherwise planning to attend the unpermitted and unsanctioned event that they will be subject to all applicable criminal and civil penalties.

2. City staff is to explore and prepare plans to address and limit the negative impact on public health and welfare as well as to promote public safety including but not limited to preparation of traffic plans including restriction of access to certain roadways; management of parking facilities and establishing inspection stations or other necessary precautionary facilities or devices on the island.

3. To activate communication with other local government officials, including law enforcement, state and local agencies and Georgia Department of

Transportation as deemed necessary and appropriate in accordance with possible attendance.

4. To activate public safety directed activities such as appropriate law enforcement equipment including license plate tag readers, cameras and other intelligence gathering equipment to protect attendees, residents and visitors.

5. To establish lines of communication with sources of vehicle towing equipment so as to remove vehicles creating hazards and safety risks.

6. To take all other lawful measures necessary to the fullest extent possible to provide for safe egress and ingress onto and off of Tybee Island, especially for health related emergencies.

SO RESOLVED, this ____ day of _____, 2023.

ATTEST:

CITY OF TYBEE ISLAND, GEORGIA

By: _____ By: _____
Jan LeViner, MMC Shirley Sessions, Mayor
Clerk of Council

File Attachments for Item:

22. First Reading, 2023-15A Ability to obtain an STR permit for applicants holding a building permit for new construction or extensive renovations at the time of adoption of the moratorium without public hearings

**OWNERSHIP AND BLDG PERMIT PRIOR TO MORATORIUM
WITHOUT PUBLIC HEARINGS
INCLUDE EXTENSIVE RENOVATIONS**

ORDINANCE NO. 2023-15A

ENTITLED:

**AN ORDINANCE TO AMEND THE CODE OF ORDINANCES RELATING
TO ABILITY TO APPLY AND OBTAIN FOR A SHORT-TERM RENTAL
PERMIT FOR APPLICANTS HOLDING A BUILDING PERMIT FOR
NEW CONSTRUCTION OR EXTENSIVE RENOVATIONS AT THE TIME
OF ADOPTION OF THE MORATORIUM TO PROVIDE A DEFINITION
OF “EXTENSIVE RENOVATIONS” AND TO PROVIDE FOR
PROCEDURES FOR ADDRESSING REQUESTS FOR POSSIBLE RELIEF,
TO REPEAL CONFLICTING OR INCONSISTENT ORDINANCES AND
TO ESTABLISH AN EFFECTIVE DATE**

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, is authorized under Article 9, Section 2, Paragraph 3 of the Constitution of the State of Georgia to adopt reasonable ordinances to protect and improve the public health, safety, and welfare of the citizens of Tybee Island, Georgia, and

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, is the Mayor and Council thereof; and

WHEREAS, the governing authority desires to adopt ordinances under its police and home rule powers; and

WHEREAS, Council adopted a moratorium resolution on August 26, 2021 which resolution prohibited the issuance of any new Short-Term Rental (“STR”) permits; and

WHEREAS, such resolution was thereafter modified to only apply to properties in R-1, R-1-B and R-2 Zoning Districts; and

WHEREAS, at the time of adoption of the moratorium certain persons or entities had obtained building permits for either new construction or extensive renovations to existing properties which were to be ultimately used as STR properties; and

WHEREAS, these persons or entities who obtained their building permits prior to the moratorium being entered and who had expectations of being able to obtain an STR permit under the rules and ordinances then in place; however, since the properties were under construction and/or improvements to the extent they were not eligible for certificate of occupancy or for other reasons were unable to apply for a STR permit; and

WHEREAS, an inequitable result could potentially occur if these persons were not permitted to apply for an STR permit and it is the intention of the Mayor and Council to address such possible result where circumstances warrant relief;

NOW THEREFORE, it is hereby ordained by the governing authority of the City of Tybee Island that the Code of Ordinances will be amended so as to create a new code section so as to provide as follows:

SECTION 1

Certain Building Permit Holders Ability to Obtain STR Permit.

As of the time the moratorium resolution addressing short-term rentals was adopted on August 26, 2021, any person holding a valid building permit for construction or renovation of a property in R-1, R-1-B, or R-2 district intended to be used as a STR may apply for an STR permit. Such applicant must establish eligibility for an STR permit under all applicable codes and regulations and must submit their application for an STR permit within six months of the issuance of the Certificate of Occupancy or other official notification that the construction and/or renovations have been completed and passed all applicable required inspections, or within six months of the adoption of this ordinance. In order to be considered for a permit, the applicant must show: 1) the building permit was in place prior to August 26, 2021; 2) the construction and/or renovation was such that no certificate of occupancy for the location could be secured and no certificate of occupancy in fact was possible due to the renovations; and, 3) the applicant demonstrates by a preponderance of the evidence that the intention was to use the property for a STR by way of records or documents including contracts with agents or Market Place Innkeepers for anticipated rentals intended upon completion of the repairs or construction, or any other evidence the applicant contends supports the intention to establish a STR at the location.

SECTION 2

In regard to applicants claiming “extensive renovations”, extensive renovations shall mean improvements that cost in excess of fifty percent (50%) of the pre-renovation of the value of the structure (residence) to which the application applies. Therefor extensive renovations shall mean the same as a “substantial improvement” under the Flood Damage Prevention Ordinance (Article 8) to the extent that such definition would be consistent with the purpose hereof. That is, in order for a renovation to allow an application for a Short-Term Rental permit, the renovation permit must have been issued prior to the August 26, 2021 moratorium and shall have included or ultimately included repairs, reconstruction, alteration or improvements to a structure taking place during a one-year period in which the cumulative cost equals or exceeds fifty percent (50%) of the market value of the structure before the start of the construction of the improvement. The market value of the structure should be the appraised value of the structure prior to the start of the initial repair or improvement.

SECTION 3

City staff will investigate any such application to determine the existence and nature of the building permit and confirm that such complies with the above requirements to be able to apply for an STR permit. Any disputes as to the ability of a permit to be applied for or issued shall be appealable to the Mayor and Council for decision.

SECTION 4

If any section, subsection, clause, or provision of this ordinance shall be held to be invalid or unconstitutional by any court of competent jurisdiction, such holding shall not affect any other section, subsection, clause, provision or portion of this ordinance which is not invalid or unconstitutional. Where the provisions of this ordinance are in conflict with other ordinances, the most restrictive provision shall be enforced.

SECTION 5

All ordinances and parts of ordinances in conflict herewith are expressly repealed.

SECTION 6

This ordinance shall be effective upon its adoption by the Mayor and Council pursuant to the code of the City of Tybee Island, Georgia.

This Ordinance shall become effective on _____ day of _____, 2023.

ADOPTED THIS _____ DAY OF _____, 2023.

MAYOR

ATTEST:

CLERK OF COUNCIL

FIRST READING: _____

SECOND READING: _____

ENACTED: _____

572-582 Ownership and Bldg Permit Prior to Moratorium W-O Public Hearings Include Extensive Renovations 5-31-2023
572.582 Ownership and Bldg Permit Prior to Moratorium W-O Public Hearings 2/15/2023
572.582 Equitable Considerations – Building Permit Without Public Hearings
572.582 Equitable Considerations – Public Hearings 2/9/2023
572.582 Equitable Considerations – 1/4/2023

File Attachments for Item:

23. First Reading: 2023-23: Historic Preservation Commission

ORDINANCE NO. 2023-23

AN ORDINANCE TO AMEND THE CODE OF ORDINANCES OF TYBEE ISLAND, GEORGIA, TO ADDRESS CONDITIONS FOR REAPPOINTMENT OF MEMBERS FOR THE HISTORIC PRESERVATION COMMISSION, TO UPDATE THE POWERS OF THE HISTORIC PRESERVATION COMMISSION TO BE CONSISTENT WITH STATE LAW, TO CLARIFY THE TIME FOR REVIEW OF A PERMIT APPLICATION AND TO CLARIFY REVIEW PRIOR TO ISSUANCE OF ANY BUILDING PERMIT

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, (the “City”) is authorized under Article 9, Section 2, Paragraph 3 of the Constitution of the State of Georgia to adopt reasonable ordinances to protect and improve the public health, safety, and welfare of the citizens of Tybee Island, Georgia, and

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, is the Mayor and Council thereof; and

WHEREAS, the governing authority desires to adopt ordinances under its police and home rule powers; and

WHEREAS, the Historic Preservation Commission serves an important function for the City to maintain historic properties and districts; and

WHEREAS, the Historic Preservation Commission follows state laws including but not limited to the Georgia Historic Preservation Act in its operations and its powers need to be clear that they are consistent with such law; and

WHEREAS, it is desirable to make certain changes to clarify the process by which the Historic Preservation Commission conducts its review of applications; and

NOW THEREFORE, it is hereby ordained by the governing authority of the City of Tybee Island that the Code of Ordinances will be amended so as revise Article 14 – Historic Preservation as follows:

SECTION 1

Section 14-030 is amended to address reappointment of members and set forth powers of the Commission consistent with State law as follows:

- C. *Commission members: number, appointment, terms and compensation.* The commission shall consist of five members appointed by the mayor and ratified by the city council. All members shall be residents of Tybee Island and shall be persons who have demonstrated special interest, experience or education in history, architecture or the preservation of historic resources. To the extent available on Tybee Island, at least three members shall be appointed from among professionals in the disciplines of architecture, history, architectural history, planning, archeology, or related disciplines. Members shall serve three-year terms. Members may not serve more than two consecutive terms. Members will automatically serve a second three-year term unless Mayor and City Council take action otherwise with respect to any member. In order to achieve staggered terms, initial appointments shall be: one member for one year; two members for two years; and two members for three years. Members shall not receive a salary, although they may be reimbursed for expenses.
- D. *Powers.* The commission shall be authorized to:
1. Prepare and maintain an inventory of all property within the jurisdiction of the city having the potential for designation as historic property;
 2. Recommend to the city council specific places, districts, sites, buildings, structures or objects to be designated by this article as historic properties or historic districts;
 3. Develop and recommend to city council historic guidelines;
 4. Review applications for certificate(s) of appropriateness and grant or deny same in accordance with the provisions of this article and O.C.G.A. §44-10-28;
 5. Recommend to the city council that the designation of any place, district, site, building, structure, or object as a historic property or as a historic district be revoked or removed;
 6. Restore or preserve any historic properties acquired by the city;
 7. Promote the acquisition by the city of façade easements and conservation easements in accordance with the Georgia Uniform Conservation Act (O.C.G.A. §44-10-1 et. seq.);

8. Conduct educational programs on historic properties located on Tybee Island and on general historic preservation activities;
9. Make such investigations and studies of matters relating to historic preservation including consultation with historic preservation experts, as the city council or the commission itself, from time to time, may deem it necessary or appropriate for the purpose of preserving historic resources; however, the commission shall not expend city funds without prior city approval;
10. Seek out local, state, federal and private funds for historic preservation and make recommendations to the city council concerning the most appropriate uses of funds acquired;
11. Submit to the historic preservation division of the department of natural resources a list of historic properties or historic districts designated;
12. Initiate a historic marker program;
13. Review and make comments to the historic preservation division of the department of natural resources concerning the nomination of properties within its jurisdiction to the National Register of Historic Places;
14. Participate in private, state and federal historic preservation programs, and with the consent of city council, enter into agreements to do the same;
15. To employ persons, if necessary, to carry out the responsibilities of the commission, but only after first receiving approval by the city council;
16. Consult with historic preservation experts in the Department of Community Affairs or its successor and the Georgia Trust for Historic Preservation, Inc.; and
17. Submit to the Department of Community Affairs or its successor a list of historic properties or historic districts designated as such pursuant to O.C.G.A. §44-10-26.

SECTION 2

Sec. 14-060 is amended to clarify the provision of Subsection E as follows:

- (E) When a permit application is submitted for any building aged 50 years or greater, the designated city official shall notify the Tybee Island Historic Preservation Commission (HPC) chairperson and HPC advisor. Prior to the permit being issued, the HPC representative shall advise the property owner if the property is deemed historically significant and what steps must be

taken to ensure they do not lose specific tax incentives, tax freezes and/or FEMA historic preservation exemptions.

At any time should the scope of work change and require further permitting, all work on the site shall cease. The owner or his/her representative is required to immediately notify the designated city official who will then notify the HPC chairperson and/or HPC advisor. Work shall not resume until the HPC representative has reviewed the changes and the permit has been updated to include the changes from the original scope of work.

At no time will this permit process take more than 15 business days from submission of the permit request.

SECTION 3

Sec. 14-070 is amended to clarify review prior to issuance of building permit as follows:

- A. *Ordinary maintenance or repair.* Ordinary maintenance or repair of any exterior architectural or environmental feature in or on a historic property to correct deterioration, decay or damage, or to sustain the existing form, and that does not involve a material change in design, material or outer appearance thereof, does not require a certificate.
- B. *Review for Building Permit.* For work on an historical structure that would require a building permit, prior to the issuance of a building permit, the chair of the commission shall review and determine whether a certificate is required and indicate in writing the commission's determination.
- C. *Failure to provide ordinary maintenance or repair.* Property owners of historic properties or properties within historic districts shall not allow their buildings to deteriorate by failing to provide ordinary maintenance or repair. The commission shall be charged with the following responsibilities regarding deterioration by neglect:
 - 1. The commission shall monitor the condition of historic properties and existing buildings in historic districts to determine if they are being allowed to deteriorate by neglect. Such conditions as broken windows, doors and openings which allow the elements and vermin to enter, the deterioration of a building's exterior architectural features, or the deterioration of a building's structural system shall constitute failure to provide ordinary maintenance or repair.

2. In the event the commission determines a failure to provide ordinary maintenance or repair, the commission will notify the owner of the property and set forth the steps which need to be taken to remedy the situation. The owner of such property will have 60 days in which to do this.
- D. *Affirmation of existing building and zoning codes.* Nothing in this article shall be construed as to exempt property owners from complying with existing city or county building and zoning codes, nor to prevent any property owner from making any use of his property not prohibited by other statutes, ordinances or regulations.

SECTION 4

If any section, clause, sentence or phrase of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way effect the validity of the remaining portions of this ordinance. It is hereby declared as the intent of the City of Tybee Island Mayor and Council that this ordinance would have been adopted had such invalid or unconstitutional portion not been included herein.

SECTION 5

All ordinances and parts of ordinances in conflict herewith are expressly repealed.

SECTION 6

It is the intention of the governing body, and it is hereby ordained, that the provisions of this ordinance shall become effective and be made a part of the Code of Ordinances, City of Tybee Island, Georgia, and the sections of this ordinance may be renumbered to accomplish such intention.

SECTION 7

This ordinance shall be effective upon its adoption by the Mayor and Council pursuant to The Code of the City of Tybee Island, Georgia.

This Ordinance shall become effective on _____ day of _____,
2023.

ADOPTED THIS ____ DAY OF _____, 2023.

MAYOR

ATTEST:

CLERK OF COUNCIL

FIRST READING: _____

SECOND READING: _____

ENACTED: _____

k – Elevator Requirements 2-1-2023

ORDINANCE NO. 2023-

**AN ORDINANCE TO AMEND THE CODE OF ORDINANCES
OF TYBEE ISLAND, GEORGIA, TO ADDRESS CONDITIONS FOR
REAPPOINTMENT OF MEMBERS FOR THE HISTORIC
PRESERVATION COMMISSION, TO UPDATE THE POWERS OF THE
HISTORIC PRESERVATION COMMISSION TO BE CONSISTENT WITH
STATE LAW, TO CLARIFY THE TIME FOR REVIEW OF A PERMIT
APPLICATION AND TO CLARIFY REVIEW PRIOR TO ISSUANCE OF
ANY BUILDING PERMIT**

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, (the “City”) is authorized under Article 9, Section 2, Paragraph 3 of the Constitution of the State of Georgia to adopt reasonable ordinances to protect and improve the public health, safety, and welfare of the citizens of Tybee Island, Georgia, and

WHEREAS, the duly elected governing authority for the City of Tybee Island, Georgia, is the Mayor and Council thereof; and

WHEREAS, the governing authority desires to adopt ordinances under its police and home rule powers; and

WHEREAS, the Historic Preservation Commission serves an important function for the City to maintain historic properties and districts; and

WHEREAS, the Historic Preservation Commission follows state laws including but not limited to the Georgia Historic Preservation Act in its operations and its powers need to be clear that they are consistent with such law; and

WHEREAS, it is desirable to make certain changes to clarify the process by which the Historic Preservation Commission conducts its review of applications; and

NOW THEREFORE, it is hereby ordained by the governing authority of the City of Tybee Island that the Code of Ordinances will be amended so as revise Article 14 – Historic Preservation as follows:

4883-6004-6434.1

SECTION 1

Section 14-030 is amended to address reappointment of members and set forth powers of the Commission consistent with State law as follows:

- C. *Commission members: number, appointment, terms and compensation.* The commission shall consist of five members appointed by the mayor and ratified by the city council. All members shall be residents of Tybee Island and shall be persons who have demonstrated special interest, experience or education in history, architecture or the preservation of historic resources. To the extent available on Tybee Island, at least three members shall be appointed from among professionals in the disciplines of architecture, history, architectural history, planning, archeology, or related disciplines. Members shall serve three-year terms. Members may not serve more than two consecutive terms. Members will automatically serve a second three-year term unless Mayor and City Council take action otherwise with respect to any member. In order to achieve staggered terms, initial appointments shall be: one member for one year; two members for two years; and two members for three years. Members shall not receive a salary, although they may be reimbursed for expenses.
- D. *Powers.* The commission shall be authorized to:
1. Prepare and maintain an inventory of all property within the jurisdiction of the city having the potential for designation as historic property;
 2. Recommend to the city council specific places, districts, sites, buildings, structures or objects to be designated by this article as historic properties or historic districts;
 3. Develop and recommend to city council historic guidelines;
 4. Review applications for certificate(s) of appropriateness and grant or deny same in accordance with the provisions of this article and O.C.G.A. §44-10-28;
 5. Recommend to the city council that the designation of any place, district, site, building, structure, or object as a historic property or as a historic district be revoked or removed;
 6. Restore or preserve any historic properties acquired by the city;
 7. Promote the acquisition by the city of façade easements and conservation easements in accordance with the Georgia Uniform Conservation Act (O.C.G.A. §44-10-1 et. seq.

86. Conduct educational programs on historic properties located on Tybee Island and on general historic preservation activities;
97. Make such investigations and studies of matters relating to historic preservation including consultation with historic preservation experts, as the city council or the commission itself, from time to time, may deem it necessary or appropriate for the purpose of preserving historic resources; however, the commission shall not expend city funds without prior city approval;
108. Seek out local, state, federal and private funds for historic preservation and make recommendations to the city council concerning the most appropriate uses of funds acquired;
119. Submit to the historic preservation division of the department of natural resources a list of historic properties or historic districts designated;
1210. Initiate a historic marker program;
- 1311.—Review and make comments to the historic preservation division of the department of natural resources concerning the nomination of properties within its jurisdiction to the National Register of Historic Places; and
- 1412.—Participate in private, state and federal historic preservation programs, and with the consent of city council, enter into agreements to do the same.
1513. To employ persons, if necessary, to carry out the responsibilities of the commission, but only after first receiving approval by the city council.
16. Consult with historic preservation experts in the Department of Community Affairs or its successor and the Georgia Trust for Historic Preservation, Inc.; and
17. Submit to the Department of Community Affairs or its successor a list of historic properties or historic districts designated as such pursuant to O.C.G.A. §44-10-26.

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SECTION 2

Sec. 14-060 is amended to clarify the provision of Subsection E as follows:

- (E) When a permit application is submitted for any building aged 50 years or greater, the designated city official shall notify the Tybee Island Historic Preservation Commission (HPC) chairperson and/or HPC advisor. Prior to the permit being issued, the HPC representative shall advise the property owner if the property is deemed historically significant and what steps must be taken to ensure they do not lose specific tax incentives, tax freezes and/or FEMA historic preservation exemptions.

~~At any time should the scope of work change and require further permitting, all work on the site shall cease. The owner or his/her representative is required to immediately notify the designated city official who will then notify the HPC chairperson and/or HPC advisor. Work shall not resume until the HPC representative has reviewed the changes and the permit has been updated to include the changes from the original scope of work.~~

At any time should the scope of work change and require further permitting, all work on the site shall cease. The owner or his/her representative is required to immediately notify the designated city official who will then notify the HPC chairperson and/or HPC advisor. Work shall not resume until the HPC representative has reviewed the changes and the permit has been updated to include the changes from the original scope of work.

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At no time will this permit process take more than ~~154~~ business days from submission of the permit request.

SECTION 3

Sec. 14-070 is amended to clarify review prior to issuance of building permit as follows:

- A. *Ordinary maintenance or repair.* Ordinary maintenance or repair of any exterior architectural or environmental feature in or on a historic property to correct deterioration, decay or damage, or to sustain the existing form, and that does not involve a material change in design, material or outer appearance thereof, does not require a certificate.

B. Review for Building Permit. For work on an historical structure that would require a building permit, pPrior to the issuance of a building permit, the chair of the commission shall review and determine whether a certificate is required and indicate in writing the commission's determination.

CB. *Failure to provide ordinary maintenance or repair.* Property owners of historic properties or properties within historic districts shall not allow their buildings to deteriorate by failing to provide ordinary maintenance or repair. The commission shall be charged with the following responsibilities regarding deterioration by neglect:

1. The commission shall monitor the condition of historic properties and existing buildings in historic districts to determine if they are being allowed to deteriorate by neglect. Such conditions as broken windows, doors and openings which allow the elements and vermin to enter, the deterioration of a building's exterior architectural features, or the deterioration of a building's structural system shall constitute failure to provide ordinary maintenance or repair.
2. In the event the commission determines a failure to provide ordinary maintenance or repair, the commission will notify the owner of the property and set forth the steps which need to be taken to remedy the situation. The owner of such property will have 60 days in which to do this.

DC. *Affirmation of existing building and zoning codes.* Nothing in this article shall be construed as to exempt property owners from complying with existing city or county building and zoning codes, nor to prevent any property owner from making any use of his property not prohibited by other statutes, ordinances or regulations.

SECTION 4

If any section, clause, sentence or phrase of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way effect the validity of the remaining portions of this ordinance. It is hereby declared as the intent of the City of Tybee Island Mayor and Council that this ordinance would have been adopted had such invalid or unconstitutional portion not been included herein.

SECTION 5

All ordinances and parts of ordinances in conflict herewith are expressly repealed.

SECTION 6

It is the intention of the governing body, and it is hereby ordained, that the provisions of this ordinance shall become effective and be made a part of the Code of Ordinances, City of Tybee Island, Georgia, and the sections of this ordinance may be renumbered to accomplish such intention.

SECTION 7

This ordinance shall be effective upon its adoption by the Mayor and Council pursuant to The Code of the City of Tybee Island, Georgia.

This Ordinance shall become effective on ____ day of _____, 2023.

ADOPTED THIS ____ DAY OF _____, 2023.

MAYOR

ATTEST:

CLERK OF COUNCIL

FIRST READING: _____

SECOND READING: _____

ENACTED: _____

k – Elevator Requirements 2-1-2023

File Attachments for Item:

24. Bubba Hughes: Ante Litem, Boughan Falligant: To reject

May 24, 2023

VIA ELECTRONIC MAIL AND STATUTORY OVERNIGHT DELIVERY

Bubba Hughes, Esq.
Ellis Painter
7 East Congress Street, 2nd Floor
Savannah, Georgia 31401
bhughes@ellispainter.com

Re: Unlawful Revocation of STVR Permit No. STR2021-01745
Ante Litem Notice of Potential Legal Action and Demand for Permit Reinstatement

Dear Bubba:

As you know, this law firm represents Shields Investments, LLC ("Shields"), the owner of 916 Miller Avenue, Tybee Island, Georgia (the "Property"). **The purpose of this correspondence is to formally demand the reinstatement of STVR Permit No. STR2021-01745 ("STVR Permit"), which the City of Tybee Island (the "City") unlawfully revoked on March 15, 2023 and to reimburse Shields for lost rental income caused by the City's improper revocation.** In the event that the City does not reinstate the STVR Permit and reimburse Shields for its lost rental income within the timeframe contemplated by this correspondence, please be advised that our client has authorized us to initiate legal action in response the City's clear violation of our client's legally and constitutionally protected property rights. This correspondence, which is also being sent as an Ante Litem Notice pursuant to O.C.G.A. § 36-33-5, is our client's final effort to resolve this dispute without litigation. Pursuant to O.C.G.A. § 36-33-5(f), this correspondence is also being served directly upon City of Tybee Island Mayor Shirley Sessions by statutory overnight delivery and electronic mail. We are also providing Dr. Shawn Gillen, City Manager, and Jacqueline B. Stephens, STR Coordinator, with courtesy copies of this notice and demand by electronic mail as well given their prior involvement and correspondence relating to Shields' STVR Permit.

I. Factual Background

On March 18, 2021, Shields purchased the Property with the specific intent of developing the Property for short-term vacation rentals ("STVR"). On August 13, 2021, the City issued a Building Permit approving of Shields' construction plans for the home that was to be erected on the Property, (*see* Exhibit A), and construction began soon after. On August 26, 2021, Shields submitted its application for an STVR permit and paid the City Hotel/Motel tax. (*See* Exhibit B) (confirming that Shields paid City Hotel/Motel tax prior to the August 26, 2021 City Council Meeting). Also on August 26, 2021, the City issued an Occupational Tax Certificate to Shields for the Property, which specifically acknowledges that the Property was to be used for rentals. (*See* Exhibit C). Then, on the evening of August 26, 2021, but after Shields submitted its STVR permit application and paid the applicable Hotel/Motel tax, the City Council approved a Moratorium on the issuance of STVR permits. That Moratorium – which applied to the zone in which the Property

is situated – was extended through October 13, 2022, the date on which City of Tybee, Ga., Code §§ 34-260 *et seq.* was updated and Ordinance No. 2022-04 passed (hereinafter referred to, collectively, as “City Ordinances”).

On September 15, 2021, the City issued the STVR Permit, number STR2021-01745. (*See* Exhibit D). The STVR Permit expired on December 31, 2021, and it was renewed on January 24, 2022 for calendar year 2022. (*See* Exhibit E). Construction at the Property had begun and was ongoing at this time. On October 12, 2022, the City issued a Certificate of Occupancy for the newly constructed home situated on the Property. (*See* Exhibit F). On December 8, 2022, the City again renewed the STVR Permit. (*See* Exhibit G). The renewed STVR Permit’s expiration date is December 31, 2023.

On March 15, 2023, Jacqueline B. Stephens sent a letter on the City’s behalf to Shields’ principal, Mr. Clay Price, informing that the STVR Permit had been unilaterally revoked. The City cited the lack of a Certificate of Occupancy for the Property when the STVR Permit initially issued as the sole basis for the STVR Permit revocation. The letter also had a link to the portions of the City Ordinances concerning STVRs which notably, as discussed below, makes no reference to certificates of occupancy. (*See* Exhibit H).

It appears from documentation produced in response to Shields’ May 12, 2023 Georgia Open Records Act Request directed to the City, that the City made the unilateral decision to revoke the STVR Permit less than twenty-four (24) hours after receiving a complaint from neighbors Carol Brown and Jimmy Brown. (*See* Exhibit I) (ORR Production, pp. 1-15). Specifically, these records demonstrate that Ms. Stephens received an email complaint from the Browns at 7:42 p.m. on March 14, 2023. *Id.* at pp. 3-5, 12-15. Then, at 1:50 p.m. the next day, after a single informal meeting with City Manager, Dr. Shawn Gillen, just thirty (30) minutes prior, the unilateral decision was made to revoke Shields’ STVR Permit, because of the lack of a Certificate of Occupancy for the Property when the STVR Permit initially issued. *Id.* at p. 11. It is clear that very little deliberation was undertaken before reaching this decision, and Shields was afforded no notice, due process, or an opportunity to respond to the Browns’ complaint before Ms. Stephens notified Mr. Price at 3:52 p.m. on March 15, 2023 that Shields’ STVR Permit had been revoked. *Id.* at pp. 8-10. Ms. Stephens then further notified the Browns that she had done their bidding at 5:03 p.m. on March 15, 2023, less than twenty-two (22) hours after initially receiving the Browns’ complaint. *Id.* at p. 14.¹

On March 20, 2023, my law partner, Heather H. Lundy, Esq., wrote Dr. Gillen, requesting that the STVR Permit be reinstated immediately – you received a contemporaneous courtesy copy of Ms. Lundy’s March 20th correspondence. Between March 21, 2023 and March 24, 2023, you and Heather engaged in further communication about the STVR Permit revocation, and on March 24, 2023 you told Heather that the City would not reinstate the STVR Permit. To date, Shields’ STVR Permit has not been reinstated.

¹ The City’s Open Records Request production at page 18 also contains correspondence from Kate Burns following the revocation of Shields’ STVR permit but, nevertheless, encouraging additional action by the City relating to the revocation of Shields’ STVR Permit.

II. Shields' Legal Position and Ongoing Harm

Under Georgia law, Shields has a vested property right in the STVR Permit that the City unlawfully revoked without due process. And the City Ordinances, as applied to Shields and the unique facts described above, cannot constitutionally or legally serve as a basis to revoke, or to otherwise refuse to reinstate, Shields' STVR Permit.

Georgia law is clear: ordinances and statutes which affect a landowner's right to freely use and enjoy his or her property are to be **strictly construed** in favor of the landowner and shall **"never extend beyond their plain and explicit terms."** *DeKalb County v. Post Apartment Homes, L.P.*, 234 Ga. App. 409, 506 S.E.2d 899 (1998) (emphasis added); *see also Morgan County v. May*, 305 Ga. 305, 307 (2), 824 S.E.2d 365 (2019) ("To satisfy due process, a challenged statute or ordinance must give a person of ordinary intelligence fair warning that specific conduct is forbidden or mandated and provide sufficient specificity so as not to encourage arbitrary and discriminatory enforcement." (citation and punctuation omitted)); *Stanfield v. Glynn County*, 280 Ga. 785, 787 (2), 631 S.E.2d 374 (2006) (Where regulation of owners' use of their land is vague and ambiguous, the ambiguities in the language employed in an ordinance must be resolved in favor of the free use of property.). **"Zoning ordinances, like any legislation, must be definite and certain to be valid, and when it is so vague and indefinite that persons of common intelligence must necessarily guess at its meaning and differ as to its application, it violates the first essential of due process of law."** *Floyd Road, Inc. v. Crisp County*, 279 Ga. 345, 348, 613 S.E.2d 632 (2005) (emphasis added; citations and punctuation omitted).

Here, the City Ordinances relating to STVR permits **do not in any way mention Certificates of Occupancy**, much less require the issuance of a Certificate of Occupancy as a prerequisite for an STVR permit to validly issue. *Compare, e.g., Selvaggi v. Borough of Point Pleasant Beach*, CV 22-00708 (FLW), 2022 WL 1664623, at *1 (D.N.J. May 25, 2022) (STVR statute had a specific certificate of occupancy requirement); *Williams v. City of Asbury Park*, A-2756-19, 2021 WL 961125, at *1 (N.J. Super. Ct. App. Div. Mar. 15, 2021) (same). Because the City Ordinances are to be strictly construed in favor of Shields, the fact that the City Ordinances do not even mention the phrase "Certificate of Occupancy", much less require the issuance of a Certificate of Occupancy before an STVR can validly issue, is fatal to the City's position that the permit was void *ab initio* because it was invalidly issued due to a lack of a Certificate of Occupancy.

Furthermore, the City Ordinances define a "short-term rental property" as "an accommodation for guests where, in exchange for compensation, a residential dwelling unit is provided for lodging for a period of time less than 30 consecutive days." City of Tybee, Ga., Code § 34-260(b). The City Ordinances further provide that "[f]or purposes of this definition, a residential dwelling shall include all housing types." *Id.* In the City's Land Development Code, a "dwelling" is defined as a "any building or structure ... primarily used and occupied for human habitation **or intended to be so used.**" *See* City of Tybee, Ga., Code § 2-010 (emphasis added). When the first STVR Permit was issued, Shields had begun the process of building a residential

dwelling unit that Shields intended to use for STVRs, and the City was undeniably aware of this intent. Thus, the STVR Permit was validly issued on September 15, 2021.

Moreover, it is no defense to say that the STVR Permit was invalidly issued on September 15, 2021, because the Moratorium went into effect on August 26, 2021. This is because, prior to the enactment of the Moratorium, Shields applied for a permit, paid all applicable hotel/motel taxes, complied with the applicable permit requirements, made a substantial change in position, and incurred considerable expenditures. Indeed, the City issued its Occupational Tax Certificate, which acknowledges Shields' intent to use the Property as an STVR property, on the same day the City passed the Moratorium. Shields' and the City's pre-Moratorium conduct, as described, vested Shields with a valid property interest in the STVR Permit that the City cannot summarily revoke or ignore.

The Georgia Supreme Court's decision in *Cannon v. Clayton County* is directly on point and stands for the proposition in this case that the STVR Permit properly issued and, as a result, Shields enjoys a vested property interest in the STVR Permit. In *Cannon*, a landowner purchased a tract of land with the intent to build a mobile home park. *Cannon v. Clayton County*, 255 Ga. 63, 63, 335 S.E.2d 294, 295 (1985). The landowner filed an application to obtain permits to construct the mobile homes. *Id.* After the landowner filed its application, the county passed a moratorium on building permits for mobile home parks. *Id.* at 64. However, the mobile home developments were permissible when the landowner filed its application, and the Court held that the plaintiff had a vested property right to the applied-for permits:

Here the county placed a moratorium on building permits for mobile home parks **after appellant applied for a permit** ... Therefore, appellants are entitled to receive the necessary building permits to build the mobile home park if they have complied with all requirements for the building permits. The record clearly shows that the denial of the permits came as a result of the moratorium.

Id. at 63 (emphasis added); see also *Brown v. Carson*, 313 Ga. 621, 622–23, 872 S.E.2d 695, 697–98 (2022) (“This Court has recognized four different scenarios wherein a landowner could acquire a vested right to initiate a specific use of a property despite a change in zoning laws. Those instances are when the landowner relies upon (1) issued building and other permits, **(2) the law in existence at the time a landowner properly files an application for a permit**, (3) formally and informally approved development plans, or (4) official assurances that a building permit will probably issue.”) (emphasis added); *Fulton County v. Action Outdoor Advert., JV*, 289 Ga. 347, 350, 711 S.E.2d 682, 686 (2011) (“Georgia law does make clear that when an applicant submits an application for a permit in accordance with applicable ordinances, the applicant is entitled to issuance of the permit.”); compare *Goldrush II v. City of Marietta*, 267 Ga. 683, 698, 482 S.E.2d 347, 360–61 (1997) (While we have acknowledged the existence of “constitutionally protected vested zoning rights” of a property owner, under certain conditions, so as to preclude retroactive application of a zoning ordinance the same is not applicable to licenses to conduct a business. In denying the requested relief, the *Goldrush II* Court distinguished between a business license and a permit, holding that issuance of a permit, “a device for ensuring compliance with zoning

ordinances” created a vested right in existing zoning ordinances, but that procurement of a business license, “‘typically not a device for ensuring compliance with zoning ordinances,’ did not bestow vested rights upon the holder.”) (cleaned up with internal citations omitted).

Even more compelling than the circumstances at issue in *Cannon* is the fact that not only did Shields apply for the STVR Permit prior to the implementation of the Moratorium, but the City also issued the STVR Permit and then renewed it not once but *twice*.

The expenditures made by Shields in reasonable reliance on obtaining the STVR permits, alongside the City’s continued issuance of the permits (on three (3) separate occasions), further demonstrates that Shields enjoys a vested interest in the STVR Permit despite the Moratorium or changes to the applicable Ordinances. The long-standing rule in Georgia is that “[w]here a landowner makes a substantial change in position by expenditures in reliance upon the probability of the issuance of a building permit, based upon an existing zoning ordinance and the assurances of zoning officials, he acquires vested rights and is entitled to have the permit issued despite a change in the zoning ordinance which would otherwise preclude the issuance of a permit.” *Barker v. County of Forsyth*, 248 Ga. 73, 76, 281 S.E.2d 549 (1981). These same legal principles and rules apply to STVRs in the same manner and to the same extent as building permits. *See Morgan County v. May*, 305 Ga. 305, 824 S.E.2d 365 (2019) (“The Supreme Court of Georgia found at the time the homeowner started the short term rental, the ordinance in effect did not discuss rentals at all and therefore it was unconstitutionally vague as applied to 7-night rentals of the homeowner’s property. In addition, since she had started the short-term rental of her property prior to the 2010 ordinance, she was grandfathered in and not subject to the short-term rental ban in the amended ordinance.”). *Barker*, *Cannon*, and their progeny make it clear that Shields enjoyed a vested property right in the STVR Permit even though the Permit was issued after the initiation of the Moratorium and, indeed, Shields would enjoy a similar vested interest under Georgia law, *see Barker*, even if the STVR Permit had been issued after the zoning Ordinance amendments in October 2022.

What’s more and aside from the statutory construction deficiencies described above, it makes no difference that construction of the Property was not yet complete, and thus, no Certificate of Occupancy issued. Georgia law is clear that, once a “permit has issued, a landowner **has the right to develop the property pursuant to that permit.**” *WMM Props., Inc. v. Cobb County*, 255 Ga. 436, 339 S.E.2d 252, 254 (1986) (emphasis added). This obviously contemplates a scenario in which development is not completed, “notwithstanding a zoning or regulatory change ... and notwithstanding the fact that there has been no substantial expenditure of funds in reliance upon the building permit.” *Id*; *see also Crown Media, LLC v. Gwinnett County, GA*, 380 F.3d 1317, 1325–27 (11th Cir. 2004).

Here, the STVR Permit was actually and validly issued, and Shields relied on the Permit and made associated substantial expenditures **for years** before the Permit was summarily revoked. Therefore, Shields enjoys an unfettered vested right to the validly-issued STVR Permit, and the City cannot now revoke that Permit by citing to the date on which Shields obtained a Certificate of Occupancy or by citing to the Moratorium or subsequent zoning Ordinance amendments – any

argument to the contrary is folly and fails multiple times over.

The doctrine of estoppel, like a vested rights claim, also applies to situations such as this where “the landowner, **relying in good faith upon some act or omission of the government**, has made a substantial change in position or incurred such extensive obligation and expenses that it would be highly inequitable and unjust to destroy the rights he has acquired.” *N. Ga. Mountain Crisis Network, Inc. v. City of Blue Ridge*, 248 Ga. App. 450, 452 (2001).

Finally, the City’s refusal to reinstate Shields’ STVR Permit not only runs counter to well-settled Georgia law, but the City’s action is also constitutionally infirm. Under both the United States and Georgia Constitutions, one may not be deprived of life, liberty, or property by the government “without due process of law.” U.S. Constitution, Amendment XIV; 1983 Ga. Const. Art. I, Sec. I, Par. I. The Georgia Constitution further prohibits the passage of retroactive laws (Art. I, Sec. I, Par. X), i.e., “laws which injuriously affect the vested rights of citizens.” *Recycle & Recover v. Ga. Bd. of Nat. Resources*, 266 Ga. 253(2), 466 S.E.2d 197 (1996). The City’s revocation of the STVR Permit without affording Shields notice or due process and within twenty-four (24) hours of receiving a complaint from a disgruntled neighbor and its refusal to reinstate the Permit violates Shields’ constitutionally protected property rights.

In sum, Shields complied with the plain language of STVR City Ordinances, incurred substantial expenditures, and was issued a permit prior to the City Ordinances amendments for which an application was submitted prior to the Moratorium. In doing so, Shields obtained a vested property right that cannot be revoked without due process. Now that the City Ordinances have passed, Shields’ use of the Property became a nonconforming use in which Shields still enjoys a vested property interest. *BBC Land & Dev., Inc. v. Butts County*, 281 Ga. 472, 473–74, 640 S.E.2d 33, 34–35 (2007) (“Nonconforming uses come into being initially as legal uses, and become nonconforming because of a subsequent change of zoning. Thus, while vested rights to develop property in accordance with prior zoning come into being because of the investment of the owner and may thus appropriately be deemed the property of the owner, a nonconforming use develops because of actions of the governing authority and, not being due to any action of the owner, becomes part of the character of the property.”) (cleaned up); *see also Beugnot v. Coweta County*, 231 Ga. App. 715, 500 S.E.2d 28 (1998) (holding that landowner had vested right in nonconforming use of entire 66-acre tract as mobile home park). The City has no legal or constitutional basis to infringe upon Shields’ vested property interest in the STVR Permit, and the City is, thus, obligated to reinstate the Permit that it issued in December 2022.

III. Conclusion

Support for Shields' position can be found on the City's own website:

General Introduction and Requirements

The City of Tybee Island Defines a Short-Term Rental (STR) as an accommodation rented to a guest for less than 30 days. The STR Ordinance can be found by clicking on the link below. To summarize, STR properties complete an application with the City, must have a tax certificate number (business license), and must comply with sign requirements contained within this code. Hotel tax and state sales tax must also be collected and paid on rental receipts. More information can be found by reviewing the Ordinance and in the information below.

<https://www.cityoftybee.org/347/Short-Term-Vacation-Rentals>

1. Q: When did Tybee Island's rules on short-term rentals change?

A: The City Council approved changes to its short-term rental ordinances on Oct. 13, 2022.

2. Q: Where are short-term rentals prohibited on Tybee Island?

A: There are no areas where rentals are prohibited. However, no new short-term rentals will be allowed in residential zoning districts R-1, R-1-B and R-2.

3. Q: What if I currently have a short-term rental in zones R-1, R-1-B or R-2?

A: Existing and ongoing properly permitted short-term rentals already operating in these zones will not be a use as of right. They will now be considered a nonconforming use.

4. Q: Can I continue to rent my property in R-1, R-1-B and R-2 as a non-conforming use?

A: Yes, you will be allowed to continue renting.

<https://www.cityoftybee.org/DocumentCenter/View/3701/STR-FAQs?bidId=>

Everything our client has done, and the position it has taken here, has been directly in line with the City's published advisements on these issues, the express language of the City Ordinances themselves, and established Georgia law. Rather than acting in a manner consistent with its own directives and Georgia law, the City chose to act hastily, arbitrarily, and without legal basis in response to a single complaint from individuals who appear to have personal relationships with numerous City officials and overt animus toward Mr. Price and Shields' intended use of the Property. (See Exhibit I). Georgia law does not countenance this type of conduct.

Two (2) months have passed since the City's unlawful revocation of Shields' STVR Permit. Our client developed the Property to be used for STVRs, and the City (acting through various officers) has willfully, maliciously, and illegally prevented that use. The City's actions have caused Shields to lose rental income due to lost STVR bookings in the prime rental months of March, April, and May. The projected gross rental income for the Property for the six (6) month period inclusive of April 2023 through September 2023 totals between \$90,000.00 and \$100,000.00, or approximately \$15,833.33 monthly. (See Exhibit J). To date, therefore, Shields estimates that its ongoing damages for lost rental income totals at least \$36,416.68. And Shields

continues to incur damages at a rate of \$527.78 each day that its STVR Permit is not reinstated. Furthermore, if the STVR Permit is not immediately reinstated, Shields will be irreparably harmed without an adequate remedy at law in the future.

Shields again demands that its STVR Permit be reinstated and that it be reimbursed for its lost rental income. Under O.C.G.A. § 36-33-5, the City has thirty (30) days to consider and act upon this claim, by which time Shields' damages for lost rental income will swell to an amount not less than \$51,722.23. Shields is willing to resolve its claims against the City for the unlawful revocation of the STVR Permit in exchange for the reinstatement of the Permit and a monetary payment of \$60,000.00. If the City refuses to reinstate Shields' STVR Permit and pay Shields \$60,000.00 for the damages it has incurred to this point, please know that we are ready, willing, and prepared to pursue any and all legal remedies to which Shields may be entitled under Georgia law, whether legal or equitable in nature. And Shields specifically reserves and does not waive the right to seek immediate temporary, interlocutory, and permanent injunctive relief, and any other legal or equitable relief to which Shields may be entitled as a result of the City's and any other individual's wrongful and illegal conduct, including without limitation seeking full reimbursement for attorneys' fees and expenses, lost rental income, and any diminished real property value.

Please do not hesitate to give me a call to discuss any of the foregoing in greater detail. We look forward to your favorable response.

Sincerely,



Gregory G. Sewell
For the Firm

Cc: The Honorable Shirley Sessions, Mayor, City of Tybee Island, Georgia (*via email & statutory overnight delivery*)
403 Butler Avenue
Tybee Island, GA 31328
ssessions@cityoftybee.org
Dr. Shawn Gillen, City Manager (*via email* – sgillen@cityoftybee.gov)
Jacqueline B. Stephens, STR Coordinator (*via email* – Jackie.stephens@cityoftybee.gov)
Jan LeViner, Clerk of Council, (*via email* – jleviner@cityoftybee.org)
Heather H. Lundy, Esq. (*via email* – hlundy@bouhan.com)
Gary J. McGinty, Esq. (*via email* – gmcginty@bouhan.com)
Mr. Clay Price, Shields Investments, LLC (*via email* – wclayprice@gmail.com)

EXHIBIT A



CITY OF TYBEE ISLAND

BUILDING PERMIT

DATE ISSUED: 08/13/2021 PERMIT #: 210475

WORK DESCRIPTION NEW SINGLE FAMILY HOME

WORK LOCATION 916 MILLER AV

OWNER NAME HOMES OF INTEGRITY
ADDRESS 3448 HWY 17 S. SUITE E
CITY STATE ZIP RICHMOND HILL GA 31324

CONTRACTOR NAME HOMES OF INTEGRITY
ADDRESS 3448 HWY 17 S. SUITE E
CITY STATE ZIP RICHMOND HILL GA 31324

FLOOD ZONE
SQ FT 0

TOTAL FEES CHARGED \$393.75

PROPERTY IDENTIFICATION # 40006 10006

PROJECT VALUATION

TOTAL BALANCE DUE: \$393.75

It is understood that if this permit is granted the builder will at all times comply with the zoning, subdivision, flood control, building, fire, soil and sedimentation, wetlands, marshlands protection and shore protections ordinance and codes whether local, state or federal, including all environmental laws and regulations when applicable, subsequent owners should be informed that any alterations to the property must be approved by the issuance of another building permit. Permit holder agrees to hold the City of Tybee Island harmless on any construction covered by this permit.

This permit must be posted in a conspicuous location in front of building and protected from the weather. If this permit is not posted work will be stopped. The building contractor will replace curb paving and gutter broken during construction. This permit will be voided unless work has begun within six months of the date of issuance.

Signature of Authorized Agent: _____

EXHIBIT B

From: Host Compliance <no-reply@mg.hostcompliance.com>
Date: August 26, 2021 at 5:13:52 PM EDT
To: wclayprice@gmail.com
Subject: Tybee Island Payment
Reply-To: Host Compliance Support <support@hostcompliance.com>



Tybee Island Payment

Your payment has been submitted successfully.

Congratulations on successfully remitting your Hotel / Motel Tax.

Amount paid: \$50.00

It may take up to 7 business days to verify and process your ACH payment.
We will inform you about the payment status as soon as the transaction is completed.

	Taxable Receipts	Hotel / Motel Tax	Early Filing Discount (3% of Hotel/Motel Tax, if received by due date)	Late Payment Penalties	Total
Apr 2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May 2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun 2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul 2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$50.00

Registration Details

Parcel 4000610006

Property Address MILLER AVE,
TYBEE ISLAND, GA 31328, US

Unit Number N/A

Property Owner Clay Price

Emergency Contact Name Jarrod
Downer

Emergency Contact Phone 4784552532

Payment Details

Date/Time 2021-08-26 17:13:44

Payment ID 1212926

Short-Term Rental \$50.00

Hotel/Motel Tax (7%) \$0.00

Late payment penalties \$0.00

Early Filing Discount (3% of Hotel/Motel Tax, if received by due date) \$0.00

Amount \$50.00

Signatory name William Clayton Price

Payment method ACH

If you did not submit this return or it was submitted in error, please immediately contact support@hostcompliance.com.

EXHIBIT C



**CITY OF TYBEE ISLAND
OCCUPATIONAL TAX CERTIFICATE**

**SHIELDS INVESTMENTS LLC
CLAY PRICE
15 GRAND LAKE CIRCLE
SAVANNAH GA 31405**

Business Location: 916 MILLER AVE

Certificate #: 0004000

Date Issued: 8/26/2021

**6513
9999**

**RENTAL PROPTY MNGRS/OWNERS
ADMINISTRATION FEE**

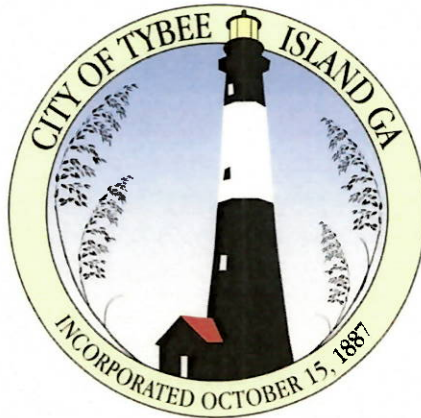
This Certificate must be displayed in a conspicuous place in your business establishment. Tybee Island City Hall must be notified of any change in status. This Certificate is Non-Transferable and is subject to being revoked if abused. This Certificate expires on

12/31/2021

**George Shaw
Assistant City Manager
Zoning and Community Development**

**P.O. Box 2749 • 403 Butler Avenue • Tybee Island, Georgia 31328-2749
(912) 472-5072 • FAX (912) 786-5832**

EXHIBIT D



SHORT-TERM RENTAL PERMIT NO.: STR2021-01745

Property Address: MILLER AVE, TYBEE ISLAND, GA 31328, US

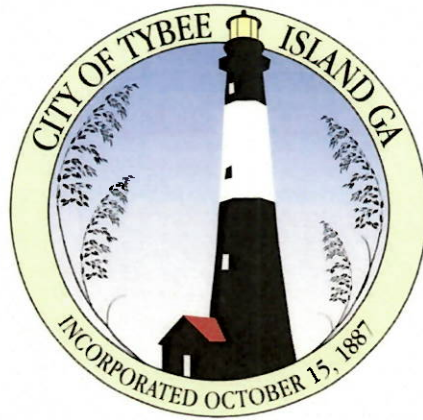
Permit Issued To: Clay Price

Date Issued: Sep 15, 2021

Permit Expiration Date: Dec 31, 2021

This permit is to certify that this property has been identified by the City of Tybee Island as a short term vacation rental business / operation.

EXHIBIT E



SHORT-TERM RENTAL PERMIT NO.: STR2021-01745

Property Address: MILLER AVE, TYBEE ISLAND, GA 31328, US

Permit Issued To: Clay Price

Date Issued: Jan 24, 2022

Permit Expiration Date: Dec 31, 2022

This permit is to certify that this property has been identified by the City of Tybee Island as a short term vacation rental business / operation.

EXHIBIT F



CITY OF TYBEE ISLAND

CERTIFICATE OF OCCUPANCY

DATE COMPLETED: 10/12/2022

This Certificate issued pursuant to the requirements of the Standard Building Code
Certifying that at the time of issuance this structure was in compliance with the various
ordinances of the Jurisdiction regulating building construction or use.

PERMIT#: 210475

PROPOSED USE: NEW SINGLE FAMILY HOME

OCCUPANCY TYPE: P

CONTACT NAME HOMES OF INTEGRITY

CONTACT ADDRESS

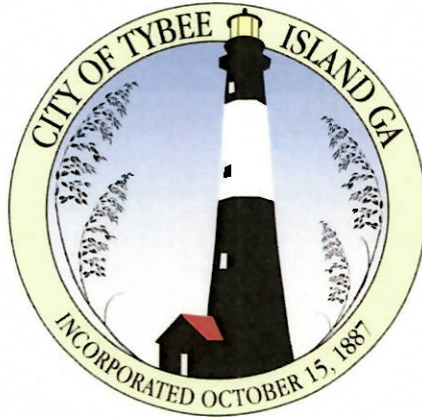
CONTACT CITY STATE ZIP RICHMOND HILL, GA 31324

PROPERTY ADDRESS 916 MILLER AVENUE

APPROVED BY:

P.O. Box 2749- 403 Butler Avenue, Tybee Island, Georgia 31328
(912) 786-4573- FAX (912) 786-5737 www.cityoftybee.org

EXHIBIT G



SHORT-TERM RENTAL PERMIT NO.: STR2021-01745

Property Address: MILLER AVE, TYBEE ISLAND, GA 31328, US

Permit Issued To: Clay Price

Date Issued: Dec 08, 2022

Permit Expiration Date: Dec 31, 2023

This permit is to certify that this property has been identified by the City of Tybee Island as a short term vacation rental business / operation.

EXHIBIT H



**CITY OF
TYBEE ISLAND**

March 15, 2023

**Mr. Clay Price
15 Grand Lake Circle
Savannah, GA 31405**

Dear Mr. Price:

It has been brought to the City's attention that short term rental permit(s) STR2021-01745 916 Miller Ave. were not obtained per City ordinance requirements (*link below*).

The initial building permit for this property was not obtained until August of 2021 and the Certificate of Occupancy was not issued by the City for said property until October 22, 2022.

Therefore the STR permit for this property has been revoked and invalidated. Should there be further questions concerning this matter, please do not hesitate to reach out to the office of the City Manager, Dr. Shawn Gillen.

A refund request has been processed into the City of Tybee Island accounts payable (A/P) system for the application related fees between August Of 2021 through December of 2022 in the amount of \$ 717.16. This check will be mailed to you as soon as it is processed through A/P.

Ordinance Link – City of Tybee Island, GA:

https://library.municode.com/ga/tybee_island/codes/code_of_ordinances?nodeId=PTIICOOR_CH34LIPEMIBURE_ARTVIIIISHRMREPR

Thank you in advance and kind regards,

**Jacqueline B. (Jackie) Stephens
STR Coordinator
City of Tybee Island**

**P.O. Box 2749 – 403 Butler Avenue, Tybee Island, Georgia 31328-2749
(866) 786-4573 – FAX (866) 786-5832
www.cityoftybee.org**

Jan LeViner

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 12:52 PM
To: Shawn Gillen
Subject: RE: 916 Miller Avenue

Am in the office. Would you like for me to call your office number or cell??

From: Shawn Gillen <sgillen@cityoftybee.gov>
Sent: Wednesday, March 15, 2023 12:45 PM
To: Jackie Stephens <jackie.stephens@cityoftybee.gov>
Subject: Fwd: 916 Miller Avenue

I need to speak with you before I call Jimmy

Shawn Gillen
City Manager

From: jcbrown31328@gmail.com <jcbrown31328@gmail.com>
Sent: Wednesday, March 15, 2023 12:40 PM
To: Shawn Gillen <sgillen@cityoftybee.gov>
Subject: 916 Miller Avenue

Shawn
Can you call me at your convenience?
912-844-3503

I was corresponding with the office that oversees Short Term Vacation Rentals and am not satisfied. The house at 916 Miller Avenue was granted. Rental permit on August 23 , 2021 and. Building Permit to begin construction on August 13,2021. It appears the rental permit was issued on an Empty Vacant Lot and NO certificate of Occupancy had been issued.
Thank You

Jan LeViner

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 10:33 AM
To: George Shaw
Cc: Jen Amerell; Sharon Shaver
Subject: For Your Review/Checking In to: 916 Miller Ave

Good Morning, George – I have had two calls this morning & below email of last night regarding 916 Miller Ave. Per HOST System – this address initially applied for an STR 8/26/21 and was approved 09/15/21 – STR2021-01745. Initial STR application came in as 'Miller Ave.' – same owner/Clay Price. When 2022 application was renewed - entered 12/23/21 – approved 01/24/22 - it too has 'Miller Ave.' on it, but it did come in w/ proof of homeowners liability insurance date of service 8/24/21 through 8/24/22 which did identify the street location as 916 Miller Ave.

Permit was again came in for renewal on 12/22/22 and was renewed/approved 12/08/22 for calendar year 2023.

Callers (one who sent below email) are stating that this was a vacant lot in 2021 and has the home itself was just recently completed so they are questioning validity of STR permit. Can you give us the CO date for the property and suggestions on how this should be handled if CO is 'after' below initial approval(s)? Thank you very much, Jackie

4000610006	STR2021-01745	MILLER AVE, TYBEE ISLAND, GA 31328, US	Clay Price	wclayprice@gmail.com	4784552532	William Clayton Price
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4000610006	STR2021-01745	916 Miller Ave, Tybee Island, GA 31328, USA	Clay Price	wclayprice@gmail.com	(478) 455-2532	William Clay Price
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4000610006	STR2021-01745	916 Miller Ave, Tybee Island, GA 31328, USA	Clay Price	wclayprice@gmail.com	(478) 455-2532	Clay Price	<u>Proof of Liability</u>	2023 12-02:30 PM
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From: Carol Brown <carolbtybee@gmail.com>

Sent: Tuesday, March 14, 2023 7:02 PM

To: Jackie Stephens <jackie.stephens@cityoftybee.gov>; Shawn Gillen <sgillen@cityoftybee.gov>

Subject: 916 Miller Ave



This rental sign just went up today. I thought Tybee had no new short term rentals allowed in residential zoning R-1, R-1B and R2. Can you please look into this?

Thank you, Carol & Jimmy Brown

Sent from my iPhone

Jan LeViner

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 10:48 AM
To: Carol Brown; Shawn Gillen
Cc: Jen Amerell
Subject: Thank You: 916 Miller Ave

Good Morning, Mr. and Mrs. Brown – thank you again for your below concern as well as your call earlier this morning. As mentioned earlier, this location has had an approved STR permit on it since prior to the moratorium as well as proof of homeowners liability insurance with dates of 8/24/21 – 8/24/22 when that type of proof was required to be entered along with subsequent 2022 renewal. Due to your concern regarding lot being vacant in 2021 and home just recently being completed, I have also forwarded this information to Mr. George Shaw – Planning/Zoning/Development so that he may look further into the matter.

Once our office(s) have more information regarding this, I will be happy to touch base w/ you once more. Thank you for your patience as we check into this per your request(s). Kindest regards and have a most Happy St. Patrick's Day later this week. Jackie

Jacqueline B. (**Jackie**) Stephens
STR Coordinator
Direct: (912) 472-5015
City of Tybee Island
Modular A
403 Butler Ave
PO Box 2749
Tybee Island, GA 31328



The information contained in this message may be privileged, confidential, and protected from disclosure. If the reader of this message is not the intended recipient, or any employee or agent responsible for delivering this message to the intended recipient, you are hereby notified that any dissemination, distribution, or copying of this communication is strictly prohibited. If you have received this communication in error, please notify us immediately by replying to the message and deleting it from your computer.

From: Carol Brown <carolbtybee@gmail.com>
Sent: Tuesday, March 14, 2023 7:02 PM
To: Jackie Stephens <jackie.stephens@cityoftybee.gov>; Shawn Gillen <sgillen@cityoftybee.gov>
Subject: 916 Miller Ave



This rental sign just went up today. I thought Tybee had no new short term rentals allowed in residential zoning R-1, R-1B and R2. Can you please look into this?
Thank you, Carol & Jimmy Brown

Sent from my iPhone



**CITY OF
TYBEE ISLAND**

March 15, 2023

**Mr. Clay Price
15 Grand Lake Circle
Savannah, GA 31405**

Dear Mr. Price:

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Ordinance Link – City of Tybee Island, GA:

https://library.municode.com/ga/tybee_island/codes/code_of_ordinances?nodeId=PTIICOOR_CH34LIPEMIBURE_ARTVIIIISHRMREPR

Thank you in advance and kind regards,

**Jacqueline B. (Jackie) Stephens
STR Coordinator
City of Tybee Island**

**P.O. Box 2749 – 403 Butler Avenue, Tybee Island, Georgia 31328-2749
(866) 786-4573 – FAX (866) 786-5832
www.cityoftybee.org**



CITY OF TYBEE ISLAND

CERTIFICATE OF OCCUPANCY

DATE COMPLETED: 10/22/2022

This Certificate issued pursuant to the requirements of the Standard Building Code Certifying that at the time of issuance this structure was in compliance with the various ordinances of the Jurisdiction regulating building construction or use.

PERMIT #: 210475

CONTACT NAME: HOMES OF INTEGRITY

CONTACT ADDRESS: 916 MILLER AV
TYBEE ISLAND GA 31328

PROPERTY ADDRESS: 916 MILLER AV

APPROVED BY: _____

P.O. Box 2749 - 403 Butler Avenue, Tybee Island, Georgia 31328
(912) 786-4573 - FAX (912) 786-5737
www.cityoftybee.org

Jan LeViner

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 3:52 PM
To: wclayprice@gmail.com
Cc: Shawn Gillen; Jen Amerell; Sharon Shaver; George Shaw
Subject: Documentation re: 916 Miller Ave
Attachments: CPrice 916 Miller Ave Letter of Documentation 3-15-23.pdf

Please find below electronic copy of document regarding 916 Miller Ave. – Former STR permit STR2021-01745. Hard copy forthcoming via USPS mail:

March 15, 2023

Mr. Clay Price
15 Grand Lake Circle
Savannah, GA 31405

Dear Mr. Price:

It has been brought to the City's attention that short term rental permit(s) STR2021-01745 916 Miller Ave. were not obtained per City ordinance requirements ([link below](#)).

The initial building permit for this property was not obtained until August of 2021 and the Certificate of Occupancy was not issued by the City for said property until October 22, 2022.

Therefore the STR permit for this property has been revoked and invalidated. Should there be further questions concerning this matter, please do not hesitate to reach out to the office of the City Manager, Dr. Shawn Gillen.

A refund request has been processed into the City of Tybee Island accounts payable (A/P) system for the application related fees between August Of 2021 through December of 2022 in the amount of \$ 717.16. This check will be mailed to you as soon as it is processed through A/P.

CITY OF
TYBEE ISLAND

Ordinance Link – City of Tybee Island, GA:

https://library.municode.com/ga/tybee_island/codes/code_of_ordinances?nodeId=PTIICOOR_CH34LIPEMIB_URE_ARTVIIIISHRMREPR

Thank you in advance and kind regards,

Jacqueline B. (Jackie) Stephens
STR Coordinator
City of Tybee Island

Jacqueline B. **(Jackie)** Stephens
STR Coordinator
Direct: **(912) 472-5015**
City of Tybee Island
Modular A
403 Butler Ave
PO Box 2749
Tybee Island, GA 31328



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CITY OF TYBEE ISLAND

CERTIFICATE OF OCCUPANCY

DATE COMPLETED: 10/27/2022

This Certificate issued pursuant to the requirements of the Standard Building Code Certifying that at the time of issuance this structure was in compliance with the various ordinances of the Jurisdiction regulating building construction or use.

PERMIT #: 210475

CONTACT NAME: HOMES OF INTEGRITY

CONTACT ADDRESS: 916 MILLER AV
TYBEE ISLAND GA 31328

PROPERTY ADDRESS: 916 MILLER AV

APPROVED BY: _____

P.O. Box 2749 - 403 Butler Avenue, Tybee Island, Georgia 31328
(912) 786-4573 - FAX (912) 786-5737
www.cityoftybee.org

Jan LeViner

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 1:50 PM
To: George Shaw; Jen Amerell; Shawn Gillen
Cc: Sharon Shaver
Subject: UPDATE/Information: Guidance re: 916 Miller CO
Attachments: scan.pdf

Good Afternoon, All – in follow-up: Confirming per informal mtg. w/ Mr. Gillen in my office today, Wed. 3/15/23 1:20pm the STR permit for 916 Miller Ave. is to be revoked/invalidated as permit seems to have been obtained fraudulently. Building permit for lot was not obtained until August of 2021, same month initial STR application came through. Attached C.O. received this morning from George was not issued until October 22, 2022. Thank you, Jackie

-----Original Message-----

From: George Shaw <gshaw@cityoftybee.gov>
Sent: Wednesday, March 15, 2023 11:02 AM
To: Jackie Stephens <jackie.stephens@cityoftybee.gov>; Jen Amerell <jen.amerell@cityoftybee.gov>; Sharon Shaver <sshaver@cityoftybee.gov>
Subject: RE: Guidance re: 916 Miller CO

I imagine so. We'll see what council does.

-----Original Message-----

From: Jackie Stephens <jackie.stephens@cityoftybee.gov>
Sent: Wednesday, March 15, 2023 11:01 AM
To: George Shaw <gshaw@cityoftybee.gov>; Jen Amerell <jen.amerell@cityoftybee.gov>; Sharon Shaver <sshaver@cityoftybee.gov>
Subject: Guidance re: 916 Miller CO

Thank you, George - I take it this will be one of the 'properties' that could possibly be affected by the proposed 'construction/moratorium' related ordinances in the long run so will leave as is until receive further guidance/outcome of those future related discussions. Jackie

-----Original Message-----

From: George Shaw <gshaw@cityoftybee.gov>
Sent: Wednesday, March 15, 2023 10:53 AM
To: Jackie Stephens <jackie.stephens@cityoftybee.gov>; Jen Amerell <jen.amerell@cityoftybee.gov>; Sharon Shaver <sshaver@cityoftybee.gov>
Subject: 916 Miller CO

Jackie, See attached. CO was issued last fall. I'm not sure who the owner is but we have had issues with that builder in the past. George

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 10:33 AM
To: George Shaw <gshaw@cityoftybee.gov>
Cc: Jen Amerell <jen.amerell@cityoftybee.gov>; Sharon Shaver <sshaver@cityoftybee.gov>
Subject: For Your Review/Checking In to: 916 Miller Ave

Good Morning, George – I have had two calls this morning & below email of last night regarding 916 Miller Ave. Per HOST System – this address initially applied for an STR 8/26/21 and was approved 09/15/21 – STR2021-01745. Initial STR application came in as 'Miller Ave.' – same owner/Clay Price. When 2022 application was renewed - entered 12/23/21 – approved 01/24/22 - it too has 'Miller Ave.' on it, but it did come in w/ proof of homeowners liability insurance date of service 8/24/21 through 8/24/22 which did identify the street location as 916 Miller Ave.

Permit was again came in for renewal on 12/22/22 and was renewed/approved 12/08/22 for calendar year 2023.

Callers (one who sent below email) are stating that this was a vacant lot in 2021 and has the home itself was just recently completed so they are questioning validity of STR permit. Can you give us the CO date for the property and suggestions on how this should be handled if CO is 'after' below initial approval(s)? Thank you very much, Jackie

4000610006	STR2021-01745	MILLER AVE, TYBEE ISLAND, GA 31328, US	Clay Price	wclayprice@gmail.com	4784552532	William Clayton Price
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4000610006	STR2021-01745	916 Miller Ave, Tybee Island, GA 31328, USA	Clay Price	wclayprice@gmail.com	(478) 455-2532	William Clay Price
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4000610006	STR2021-01745	916 Miller Ave, Tybee Island, GA 31328, USA	Clay Price	wclayprice@gmail.com	(478) 455-2532	Clay Price	<u>Proof of Liability</u>	2021 12-02:3 PM
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From: Carol Brown <carolbtybee@gmail.com>

Sent: Tuesday, March 14, 2023 7:02 PM

To: Jackie Stephens <jackie.stephens@cityoftybee.gov>; Shawn Gillen <sgillen@cityoftybee.gov>

Subject: 916 Miller Ave



This rental sign just went up today. I thought Tybee had no new short term rentals allowed in residential zoning R-1, R-1B and R2. Can you please look into this?

Thank you, Carol & Jimmy Brown

Sent from my iPhone

Jan LeViner

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 5:03 PM
To: Carol Brown; Shawn Gillen
Cc: Jen Amerell
Subject: UPDATE: Thank You: 916 Miller Ave

Good Afternoon, Mr. Brown – It was lovely meeting you earlier today during your office visit, even under the circumstances. I was able to meet with Dr. Gillen later this afternoon and upon further investigation into the history of this property with him, the prior STR permit for 916 Miller Ave. has been inactivated/revoked and the owner has been notified as such. Thank you again and regards, Jackie

From: Jackie Stephens
Sent: Wednesday, March 15, 2023 10:48 AM
To: Carol Brown <carolbtybee@gmail.com>; Shawn Gillen <sgillen@cityoftybee.gov>
Cc: Jen Amerell <jen.amerell@cityoftybee.gov>
Subject: Thank You: 916 Miller Ave

Good Morning, Mr. and Mrs. Brown – thank you again for your below concern as well as your call earlier this morning. As mentioned earlier, this location has had an approved STR permit on it since prior to the moratorium as well as proof of homeowners liability insurance with dates of 8/24/21 – 8/24/22 when that type of proof was required to be entered along with subsequent 2022 renewal. Due to your concern regarding lot being vacant in 2021 and home just recently being completed, I have also forwarded this information to Mr. George Shaw – Planning/Zoning/Development so that he may look further into the matter.

Once our office(s) have more information regarding this, I will be happy to touch base w/ you once more. Thank you for your patience as we check into this per your request(s). Kindest regards and have a most Happy St. Patrick's Day later this week. Jackie

Jacqueline B. (**Jackie**) Stephens
STR Coordinator
Direct: (912) 472-5015
City of Tybee Island
Modular A
403 Butler Ave
PO Box 2749
Tybee Island, GA 31328



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From: Carol Brown <carolbtybee@gmail.com>
Sent: Tuesday, March 14, 2023 7:02 PM

To: Jackie Stephens <jackie.stephens@cityoftybee.gov>; Shawn Gillen <sgillen@cityoftybee.gov>

Subject: 916 Miller Ave



This rental sign just went up today. I thought Tybee had no new short term rentals allowed in residential zoning R-1, R-1B and R2. Can you please look into this?

Thank you, Carol & Jimmy Brown

Sent from my iPhone

EXHIBIT I

EXHIBIT J

Southern Belle

VACATION RENTALS



PROJECTED INCOME REPORT

Subject Address: 916 Miller Ave,
Tybee Island, GA 31328
Total Bed/Bath: 4 Bed, 3.5 Bath

Gross Income April 1 - September 30:
\$90,000-100,000

MAXIMIZE YOUR PROFIT

Southern Belle will help you maximize your profit by implementing targeted rate management, strong marketing plans, and quality property care. We are the only resort style vacation rental company in the area providing access to five star amenities including our luxury heated pool.

Listed to the right are a few marketing avenues that we use along with over 100 other websites and affiliates. We cast a wide net online so you have every opportunity to be seen and get a booking.

We would love the opportunity to earn your business!

MORE EXPOSURE = MORE INCOME

