
City Council Weekly Report - January 14, 2026

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Cc #Dept Heads <#DeptHeads@cityoftybee.org>

Greetings Mayor and Council,

Hoping everyone is off to a fantastic 2026! And welcome to the Team Councilmen Jackson and Hale!

Hoping to get these weekly updates back on a normal schedule following a great but very disruptive holiday season. So let's get into it:

Street Paving Schedule

As you know, our contractor is on island this week performing annual street paving. We received a few complaints on Tuesday about lack of resident notification, and have circled back around with the contractor to stress the importance of communication and better understand their notification efforts, which are a contract requirement. The contractor says workers have been going door to door prior to beginning work; they will mobilize additional street signage beginning Wednesday. We will monitor closely.

In addition to the below street segments, we are working with the contractor to pave the one-block section of Solomon between Jones and Second, as was outlined in our Solomon Avenue streetscape improvement plan. As you will recall, this block of Solomon is heavily utilized by golf cart traffic, which creates dust and maintenance problems.

The rest of the work includes:

- Lovell Avenue – 9th Street to 14th Street
- 7th Street – Butler Avenue to Jones Avenue
- 9th Street – Butler Avenue to Lovell Avenue
- 11th Street – Butler Avenue to Lovell Avenue
- 12th Street – Butler Avenue to Jones Avenue
- Jones Avenue – 1st Street (USH 80) to Solomon Avenue

County Discussions on Fire Protection Agreement

I attended a standing quarterly meeting of the Chatham County City Managers last week. We discussed a range of issues at the meeting, including the potential push for a Transportation Special Purpose Local Option Sales Tax (T-SPLOST) referendum later this year or next, as well as countywide fire protection strategy.

As you will recall, Tybee Fire is the primary responder for about 250 homes in Unincorporated Chatham County, primarily located in the Spanish Hammock and Chimney Creek communities. Tybee bills these homeowners \$150 annually to reimburse us for this service. Typically between 50% and 60% of homeowners pay this bill. The process of billing and chasing collection is time-consuming for our relatively small administrative staff.

For the past year I have held discussions with County Manager Michael Kaigler about developing a new agreement with the County that would result in a fixed annual payment from the County for this service, instead of annual bill payments from homeowners.

The County has asked us to press pause on these discussions as it transitioned last summer from its fire protection fee to a 50% millage rate increase for unincorporated residents specifically to fund fire protection.

Now that this transition has occurred, the County Manager indicated at last week's meeting that it is ready to begin working on a countywide fire protection policy, including a funding policy to reimburse jurisdictions such as Tybee, Port Wentworth, and the City of Savannah. We expect progress on this front over the next few months.

Complete Council Survey Now

A reminder to fill out by this Friday the brief City Council survey, which is designed to help make next week's City Council Priority Setting Retreat as productive as it can be.

The survey can be accessed [HERE](#).

The retreat will be facilitated by HR professional Suzanne Kirk, who has run similar sessions with governments, civic organizations and corporate boards across the region.

The goal is for Council to come to a consensus on areas of priority for 2026, which will guide investments in the City Manager's proposed FY27 work plan and budget.

Should be a productive meeting!

GDOT Communication on US 80 Maintenance

I've had a number of conversations over the past year with various GDOT officials on maintenance of the U.S. 80 causeway to Tybee. So far, the lack of action has been frustrating. Councilman Ploughe, who has set foot on this stretch more than just about anyone with his regular litter pickups, has led this charge and conducted a ton of research.

We have three main requests:

1. Cut the growth back 3 feet from the edge of the pavement to allow for safer bicycle/pedestrian access and room for disabled vehicles.
2. Prune the palms that line the causeway, and remove the dead palms, some of which are leaning over and are dangerous. Pruning the palms is especially important for our veterans, as the palms along 80 were originally planted as a living memorial for local soldiers who died during WW1.
3. Increase the frequency of mowing the shoulders.

In response to my latest email, I received an encouraging message last week from GDOT District Engineer Troy Pittman, who runs the region that includes Tybee. The email reads:

We are aware of the concerns you have listed below. We are currently waiting on environmental approval from Coastal Resource Division (CRD) before we can proceed with a landscaping project on the route. Our Environmental Office started the process back in October of last year after our agronomist evaluated the corridor and made his recommendations. Once environmental approval is received, we will move forward with advertising a landscaping maintenance project and will adjust the contract time for seasonal trimming. We will have our area maintenance crews hand trim any locations that have immediate needs.

I will let you know once I know more.

Hope to see progress soon.

The Week with Police

Accidents Last Week

This Week: 0 accidents, 0 injuries

2026 YTD: 0 accidents, 0 injuries

2025 YTD: 3 accidents, 0 injuries

2025 TOTAL: 105 accidents, 19 injuries

Arrests

This Week: 1 total

2026 YTD: 7 arrests

2025 YTD: 10 arrests

2025 TOTAL: 412 arrests

DUIs

This Week: 1

2026 YTD: 7

2025 YTD: 10

2025 TOTAL: 265

Calls For Service

This Week: 39

2026 YTD: 112

2025 YTD: 432

2025 TOTAL: 21,878

Citations

This Week: 5

2026 YTD: 25

2025 YTD: 30

2025 TOTAL: 1,488

Part 1 Crimes									
	Homicide	Rape	Robbery	Assault	Burglary	Larceny	Arson	Motor Vehicle Theft	Total Part 1
2026	0	0	0	0	0	1	0	0	1
2025	1	0	0	3	1	36	0	0	41
2024	0	3	0	9	3	51	0	0	66
2023	0	0	1	5	2	44	0	0	52
2022	0	0	0	2	1	24	1	1	29

Staffing

The Police Department is currently down two officer positions, and one communications position.

One application has been received for the open communications officer position. We are currently conducting a background check on the applicant.

Daily Information

01/08-09: State Certification Mock Assessors at the Police Department for State Recertification.

Upcoming Events

01/11-13: Command Staff and shift supervisors will attend the FBI National Academy Association Winter Leadership Conference in Savannah at the DeSoto.

01/29-30: State Certification Assessors will be at the police department for our on-site State Recertification.

02/06-07: Officers will work off duty for the YMCA Critz Tybee Run.

The Week with Fire

Tybee Island Fire Rescue Responded to 25 calls for service from Jan. 1-8, 2026.

Calls by Category:

- Medical Emergencies: 12
- Public Service / Citizen Assists: 8
- Fire: 1
- No Emergency / False Alarm / Good Intent: 4

Detailed Run List:

Date	Time	Incident #	Call Type	Address
1/1/2026	3:13	F26010001	Fire - Outside Fire - Trash / Rubbish Fire	1111 BUTLER AVE
1/1/2026	12:34	F26010002	Medical - Illness - Cardiac Arrest	169 LEWIS AVE
1/1/2026	17:46	F26010003	Medical - Illness - Well Person Check	169 LEWIS AVE
1/1/2026	19:37	F26010004	Public Service - Alarms (Non Medical) - Fire / Smoke Alarm	62 CAPTAINS VIEW
1/2/2026	9:01	F26010005	Medical - Illness - Well Person Check	7 17TH PL
1/2/2026	14:19	F26010006	Public Service - Citizen Assist - Lift Assist	124 EAGLES NEST DR
1/2/2026	14:58	F26010007	Medical - Illness - Altered Mental Status	725 1ST STREET
1/2/2026	20:25	F26010008	No Emergency - Good Intent - Investigate Hazardous Release (Nothing Found)	116 JONES AVE
1/2/2026	22:55	F26010009	Medical - Injury / Trauma - Fall	114 BUTLER AVE
1/3/2026	2:13	F26010010	Medical - Illness - Allergic Reaction / Stings	1608 Jones Ave
1/3/2026	22:56	F26010011	No Emergency - False Alarm - Malfunctioning Alarm	1508 BUTLER AVE
1/4/2026	0:06	F26010012	Medical - Illness - Sick Case	212 Butler Ave
1/5/2026	11:12	F26010013	Public Service - Citizen Assist - Lift Assist	1207 5TH AVE
1/5/2026	12:20	F26010014	Public Service - Citizen Assist - Lift Assist	13 MILLER AVE
1/5/2026	14:13	F26010015	Medical - Illness - Sick Case	812 BUTLER AVE
1/6/2026	4:40	F26010016	Public Service - Citizen Assist - Lift Assist	1711 CHATHAM AVE

1/6/2026	8:33	F26010017	Medical - Illness - Unknown Problem	1107 LAUREL AVE
1/6/2026	10:56	F26010018	No Emergency - False Alarm - Accidental Alarm	103 JONES AVE
1/6/2026	11:03	F26010019	Public Service - Citizen Assist - Lift Assist	1207 5TH AVE
1/6/2026	16:20	F26010020	Medical - Injury / Trauma - Fall	20 SILVER AVE
1/6/2026	18:55	F26010021	Public Service - Citizen Assist - Citizen Assist / Service Call	812 BUTLER AVE
1/7/2026	11:08	F26010022	Medical - Illness - Breathing Problems	11 LOVELL AVE
1/7/2026	11:40	F26010023	Public Service - Citizen Assist - Citizen Assist / Service Call	1314 MILLER AVE
1/8/2026	8:05	F26010024	No Emergency - Good Intent - Investigate Hazardous Release (Nothing Found)	HWY 80 / WELCOME CENTER
1/8/2026	23:59	F26010025	Medical - Illness - Abdominal Pain / Problems	3 10TH CT

Daily Information:

1. If you will recall, a key recommendation of the 2024 Fire Operations Assessment was creation of a second-in-command position to help professionalize operations. That new Operations Captain started this week. His name is **Tadd Rubin**, and he is a 23-year veteran out of Myrtle Beach Fire Department, where he was an Ocean Rescue Lieutenant. We are very excited to have him on board. If you see Tadd out and about please make him feel welcome!



2. Tybee Island Fire Rescue is ringing in the New Year, continuing to make progress on our goals of enhanced training with crews smoking up the training pods and performing search and rescue drills.
 3. Chief McMillian gave a detailed time stamped synopsis of the fire at 1507 Lovell last week to the council. We are extremely proud of our department members who performed so well at this terrible fire.

The Week with Communications and Outreach

Newsletter: <https://mailchi.mp/cityoftybee/january-community-digital-newsletter?e=4aa5f710e7>

Public Notices:

- Road Closure Notice- Jones Avenue
- Online Parking Decal System Live
- Sign Up for Curbside Recycling Service

Social Media & Digital Engagement

- Views: 68,800
- Total followers: 33,100

Top Social Media Content by Views:

Media Coverage

WTOC

<https://www.wtoc.com/2026/01/09/only-way-off-tybee-island-will-remain-same-now/>

<https://www.wtoc.com/2026/01/07/property-owners-sue-over-tybee-island-short-term-rental-rules/>

<https://www.wtoc.com/2026/01/07/tybee-islands-short-term-vacation-ordinance-challenged-court/>

<https://www.wtoc.com/2026/01/06/new-oak-theatre-launches-inaugural-season-tybee-post-theater/>

<https://www.wtoc.com/video/2026/01/08/tybee-announces-new-parking-decal-system/>

WSAV

<https://www.wsav.com/news/local-news/tybee-island-stvr-rules-face-major-court-challenge/>

<https://www.wsav.com/news/local-news/judge-withholds-final-decision-on-short-term-rentals-on-tybee/>

Savannah Morning News

<https://www.savannahnow.com/story/news/local/2026/01/09/chatham-county-ga-judge-to-rule-on-legality-of-tybees-stvr-ordinance/88083793007/>

Special Events

Number of events January 4-10:

Guard House: 5

Memorial Park Screened Pavilion: 1

Community Cafeteria: 2

Community Classroom: 7

Number of events YTD as of January 9:

Special Events: 1

Special Event Vendor Permits: 0

Special Event Fireworks Permits: 0

Beach: 1

Film: 0

Guard House: 4

Memorial Park Screened Pavilion: 1

Memorial Park Open Air Pavilion: 1

Jaycee Park Gazebo: 0

Community Cafeteria: 2

Community Classroom: 10

Event Banner Permits: 0

New Special Event Application Submission on Website: 0 submissions

Reservation Website: 14 transactions with a transaction total of **\$644**

2025 Year End Number of Events/Totals:

Special Events: **27**

Special Event Vendor Permits: **223**

Beach Events: **195**

Film Productions: **28**

Guard House Events: **98**

Memorial Park Screened Pavilion Events: **86**

Memorial Park Open Air Pavilion Events: **92**

Jaycee Park Gazebo Events: **6**

Community Cafeteria Events: **249**

Community Classroom Events: **250**

Event Banner Permits: **76**

Special Event Application Submissions on Website: **45** submissions

Reservation Website: **762** transactions with a transaction total of **\$28,584.80**

Critz Run: This past Tuesday, January 6, the annual Critz Run special event hosted a Meet & Greet at the Guard House. There was a great turnout of business owners, YMCA members, runners, city staff and other community members that stopped in. **The 2026 YMCA Critz Tybee Run Fest will be February 6-7.** The majority of event logistics remain the same as the past few years, such as all races starting at 15th Street and ending at 16th Street. The two major changes this year are the change of event organizer to the new race director, Leah Boyd, and a few changes to the route of the Half Marathon, which is the second race at 8:30am on Saturday morning. The purpose of the route change was to eliminate the use of private property at Battery Drive. The new route has the runners doing a U-turn on Battery Drive instead of continuing on the private property as in previous years.

Annual Shorebird Festival: We are also happy to see more than one special event happening in February again this year! After its special event debut last year, the **2nd Annual Shorebird Migration Festival** will return to the North Beach Parking Lot on **Saturday, February 21.**

Historic Preservation Commission (HPC)

CLG Grant Project:

- o The project continues to make steady progress with consistent communication to ensure deadlines are met.
- o Staff continues to work on the CLG grant and related deliverables.
- o Staff is working to complete the e-mail list of all affected property owners.

Board Vacancies

- o The Historic Preservation Commission currently has two vacancies. Staff has received two applications to date, with the application deadline set for January 14.

Main Street Program

- **Annual Assessment:** Maggie has been working to gather required materials and documentation for the Georgia Main Street and National Main Street annual assessments. She has also been preparing the presentation for the in-person assessment scheduled for February.
- **Critz Run Coordination:** attended the Critz Run organizers' meet and greet on January 6 to discuss opportunities for Main Street to assist with event promotion and community outreach.
- **Mornings with Main Street**
 - o Maggie and Nadia Osman hosted a Mornings with Main Street event at Sand Cat Coffee on January 7, providing an opportunity to connect with local business owners and managers to help them with any marketing questions.
- **City Council Presentation**
 - o Maggie attended the City Council meeting and presented the winners of the Christmas Parade of Lights, recognizing participants for their creativity and contributions to the holiday celebration.
- **Committee Meetings:**
 - o Organization: January 8
- **Main Street Newsletter:** Maggie created and sent out the monthly Main Street newsletter, which highlights current programs, upcoming events, trainings, and other important updates. The newsletter is an engaging way to keep the community informed and involved. Click the link below to view the full newsletter.
 - o <https://mailchi.mp/cityoftybee/november2025-mainstreetnewsletter-18250770>

Upcoming Meetings:

HPC Board: January 12, 2026, 6:00 PM

Main Street Promotion Committee: January 15, 2026, 4:00 PM

Main Street Holiday After-Action Meeting: January 21, 2026, 3:30 PM

Main Street Board Meeting: January 21, 2026, 4:00 PM

HPC Annual Planning Meeting: January 29, 2026, 10:00 AM-2:00 PM

City Engineer Weekly

Fort Screven Sewer

- Contractor has installed approximately 900 linear feet of sanitary sewer
 - o Sewer main installation on Pearwood Avenue from Taylor Street to Pulaski Street is completed (505 linear feet)
 - o 160 feet of sanitary sewer main installation on Dogwood Avenue
 - o 225 feet of sanitary sewer main installation on Pulaski Street
- Contractor has installed four (4) new sanitary manholes
- Contractor will continue to install sanitary sewer main on Pulaski Street next week.
- Contractor will be doing some videoing of sanitary mains to verify lateral locations.

Asphaltic Paving

- Contractor mobilized into Tybee on January 12 to start milling and paving
- Project should take approximately two weeks to complete.
- Storm sewer work on 7th Street associated with this project has been completed.

LMIG Grant

- The LMIG State grant to assist with funding road paving projects was submitted and approved.
- City should be receiving approximately \$65,000 within the next two weeks

Pickle Ball Court Resurfacing

- Have talked with the contractor and still looking at a mid-March resurface. Waiting for a little warmer weather.

GEFA Hurricane Helene Relief Infrastructure Loan

- The application has been submitted and waiting for a response.

Polk/Solomon Park Development and Remediation

- The final conceptual layout has been designed. Staff to meet to discuss layout and see if changes are needed before presenting to Council.
- Remediation RFP is currently being written.
 - o Scheduled for an early March bid opening

New Fire Station Development

- Responses to City's design services RFP have been reviewed by city staff and narrowed down to three finalists.
- Finalists will make presentations to Scoring Committee.
- Trying for interviews that last week of January or first week in February

15th Street Stormwater Project

- Plans are in final design stage. Meeting with Thomas and Hutton Wednesday to complete design.
- Completion of final design will determine timing of procurement.

14th Street Stormwater Project

- Received response this week from GEMA, which is waiting on FEMA for update on status.

Chatham Avenue/Jones Avenue/17th Street Intersection Improvements:

- Intersection upgrades have been designed.
- Planning to install cones delineating new intersection as part of temporary trial period.
- Tentatively planning on Feb. 2 installation.
- Will notify residents prior to installation.

AWR January Report

Accomplished:

- Awaiting USACE no-jurisdiction letter for North Dune project, then will submit DNR LOP request. Plan to be ready to execute mid-March but DNR letter suggests a mid-April start in respect for Piping Plovers.
- Working with USACE representatives to incorporate options for additional sand placement during beach nourishment to rebuild dunes mid-island and possible NB Dune inclusion. Have draft of property owners' consents from legal.
- Thomas & Hutton developing construction plans to put 15th Street stormwater project out to bid early this year. May need to hold project until 2027 if risk of extension into Visitor Season.
- Working with UGA and GA Tech to develop materials for public engagement on Venetian and 6th Street. Plans for rain garden design being readied for execution along 15th Street upon completion of stormwater pipe installation.
- Working with Tom Gehl of Civic Forward Strategies on legislative strategy for additional State funds through GPA to help fund future beach and North Dune expenses.
- Working with Warwick Partners on legislative talking points to get beach nourishment project funded.

Next Steps:

- Working with City Attorney for property owners' consents for North Dune project.
- Developing project schedule for NFWF Back River Design and Permit project and meeting with DNR for review of projects.
- T&H developing construction drawings for 15th Street Stormwater project.
- T&H developing construction drawings for 6th Street Culvert and Venetian Drive for NFWF project.
- Finalizing NB Dune construction drawings with GHD. Finalizing NB Dune vegetation plan with EarthBalance.

Projects Management Summary:

- EPA 15th Street Drainage – \$2.6 million grant, T&H survey, designing project schedule.
- GEMA 14th Street Drainage – revised project scope and awaiting \$11 million grant approval from FEMA.
- NFWF Back River Design & Permit – \$380,000 grant, reviewing projects with DNR and moving forward with 6th Street culvert and rain gardens design. Preparing for public engagement on Venetian.
- North Dune Project – working with GHD on design of project, DNR on permitting, and City Attorney on homeowner permissions.
- Jaycee Park Wetlands Restoration - \$100,000 grant from Georgia Conservancy funded by Amazon and \$10,000 grant from GPA to improve Jaycee Park drainage, restore wetlands, and improve vegetation. Project out to bid.
- Congressional Earmark for USDA funding of \$5 million to help fund Fire Station included in recently passed budget resolution.
- USACE Beach Nourishment – on schedule for late 2026 execution but funding uncertain.
- Safe Shelter – returned grant, negotiating payment of approximately \$80,000 expenses to date.
- USACE Nearshore Placement – potentially 2027 consideration.
- Skidaway Dune Monitoring – ongoing quarterly reviews. Contract up for renewal June 30, 2026 for consideration FY2027.

Public Works Weekly

DPW

- Continued working on the basin and stormwater project on 7th Street.
- Attended city sponsored CPR training recertification.
- Removed the Christmas lights throughout the island.
- Pressure washed the foot showers off the beach, the compactors, and the open pavilion at Memorial Park.
- Completed various work orders around Public Works.
- Completed preventative maintenance on the compactors around the island.
- Operated the street sweeper island wide for debris collection.
- Performed trash runs on Monday, Wednesday, and Friday.
- Picked up loose litter from parking lots, sidewalks, and surrounding areas.
- Cleaned and maintained all public facilities.
- Cleaned and maintained all public restrooms.
- Blew debris off the parks and down Tybrisa for collection by the street sweeper.
- Trimmed the palm trees around the island.
- Performed five tree assessments and issued two tree removal permits.
- Ensured all necessary paperwork and information was submitted for our Tree City 2025 Certification.

Recycling/Dump

- Picked up and emptied both cardboard trailers and both green recycle trailers.
- Picked up aluminum and oyster shell recyclables from local businesses.
- Completed two bales of cardboard.
- Picked up street recycling from Tybrisa and the beach crossovers.
- Sorted incoming cardboard from local businesses.

- Called in containers with household trash, construction debris, yard waste, and recycling.
- Assisted residents in unloading trash and recyclables.
- Installed new Recycle area signs to replace the damaged ones.
- Monitored the scale and charged nonresidential customers and contractors.
- Cleaned up litter and loose recycling from off the main yard.
- Coordinated the first glass recycling pickup that weighed 2.11 tons.
- Attended City sponsored CPR training recertification.

Fleet

- Conducted extensive research on and ordered parts for the Tybee Mobile Visitors Center.
- Communicated with vendors in efforts to streamline productivity.
- Replaced the battery on vehicle # 410 for Water and Sewer.
- Ordered a new battery for vehicle # 412 for Water and Sewer.
- Ordered four sets of tires for the Police Department.
- Plugged the left rear tire for vehicle # 409 for Water and Sewer.
- Completed oil changes and fluid level checks on vehicle # 191 and #105 for the Police Department.
- Performed fuel station inspections and oversaw the yearly UST inspection of our fuel tanks.
- Submitted and was approved for our 2026 UST Registration Certificate that allows us to order fuel.
- Installed a new windshield on a mule for Code Enforcement.
- Inspected the recycling collection truck # 204 .
- Compiled lists on both DPW and Water and Sewer’s vehicles.
- Ordered and replaced both the oil filters and the battery on vehicle # 417 the skid steer for Water and Sewer.
- Changed the oil on the Police Department’s Chevy truck.

Personnel

1 vacant Laborer position currently being advertised.

Municipal Court Monthly Report: December 2025

Year to Date

	FY 2024	FY 2025	FY 2026
Court Fines	\$ 122,983.37	\$ 107,569.00	\$ 106,548.37
Tech Fees	0	\$ 610.00	\$ 2,950.00
Court Costs	\$ 53,669.85	\$ 32,622.19	\$ 29,325.41
Total	\$ 176,653.22	\$ 140,801.19	\$ 138,823.78

Adjudicated Year to Date

	FY 2024	FY 2025	FY 2026
Cases	2238	1012	1074
Citations	3131	1374	1551

Zoom Video Arraignment Hearings

	FY 2025	FY 2026
# of Hearings	1	4
# of Defendants	1	5

December 2025 Stats

Caseload

	# of Court Sessions	# of Cases
December FY2024	2	435
December FY2025	2	148
December FY2026	1	101

Citations with Disposition Dates from December 01, 2025 – December 31, 2025

Finding	Count
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Bond Forfeiture	12
Bound over to State Court	15
Bound over to Superior Court	2
Dismissed	9
Guilty as Charged	39
Merged	7
Nolo Contendre	4
Nolle Prosequi	18
Pre-Trial Diversion	11
Warning	42
Retired from Docket	0
Voided	0
Total	159

Projects:

Adjudication Study – Ongoing

Record Retention – Ongoing

Fees & Fines Review – 50% Complete

NOTES, TRAINING AND EDUCATION:

Clerk: CDX Data Exchange, DDS End of Year Training. GMCCC: Clerk's Survival Guide meeting and Executive Board Meeting

ASST Clerk: Effective Communication

Note: We are researching court recording software and had demos from: VIQ, Maestro, and For the Record. For the Record looks the most promising and we will proceed with quote.

Around the Campground

- 34 Arrivals, 280 Site Nights, 38.46% Occupancy, Up 3% YoY.
- 15 guests attended Spaghetti pot luck, 10 guests attended Paint and Sip
- Added Gutters above Cabin steps. We have discovered that where the steps join the cabin is prone to rotting, so we are taking preventative measures in an effort to prolong the life of the deck.
- New hire, Nancy Hulse joined our team as a Campground Clerk. Bringing many years of customer service experience and a wealth of knowledge to assist our guests.

FY26		JUL	AUG	SEP	OCT	NOV	DEC	
555-0000-34-7520	Camping Fees	\$161,753.47	\$103,864.00	\$106,501.51	\$132,774.68	\$107,980.92	\$100,910.64	\$713,785.22
555-0000-34-7521	Tent Site Fees	\$14,891.10	\$7,846.50	\$7,472.40	\$11,209.35	\$4,848.00	\$1,703.20	\$47,970.55
555-0000-34-7522	Cabin Taxable	\$33,398.86	\$15,025.30	\$13,089.21	\$13,857.66	\$9,193.12	\$7,556.55	\$92,120.70
555-0000-34-7523	Cabin Tax Exempt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555-0000-34-7530	Camp Store Sales	\$15,286.15	\$8,173.70	\$7,113.63	\$11,008.53	\$10,969.55	\$8,306.19	\$60,857.75
555-0000-34-7534	Misc Revenue	\$7,339.11	\$2,159.82	\$2,698.23	\$4,891.94	\$2,594.69	\$2,147.12	\$21,830.91
555-0000-34-7538	Parking Pass Revenue	\$2,970.00	\$1,110.00	\$1,230.00	\$1,080.00	\$260.00	\$0.00	\$6,650.00
		\$235,638.69	\$138,179.32	\$138,104.98	\$174,822.16	\$135,846.28	\$120,623.70	\$943,215.13
FY25								
555-0000-34-7520	Camping Fees	\$160,132.49	\$110,339.97	\$105,376.62	\$117,389.77	\$99,489.16	\$102,726.67	\$695,454.68
555-0000-34-7521	Tent Site Fees	\$14,500.70	\$7,583.41	\$6,479.50	\$11,457.94	\$4,821.03	\$1,384.00	\$46,226.58
555-0000-34-7522	Cabin Taxable	\$34,773.85	\$18,367.14	\$13,527.00	\$15,083.12	\$11,092.57	\$11,443.49	\$104,287.17
555-0000-34-7523	Cabin Tax Exempt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555-0000-34-7530	Camp Store Sales	\$13,690.01	\$9,315.44	\$9,376.78	\$13,011.38	\$9,812.31	\$8,585.96	\$63,791.88
555-0000-34-7534	Misc Revenue	\$7,166.12	\$2,672.73	\$2,257.09	\$6,151.46	\$2,757.70	\$3,348.13	\$24,353.23
555-0000-34-7538	Parking Pass Revenue	\$3,150.00	\$1,260.00	\$1,050.00	\$1,290.00	\$600.00	\$0.00	\$7,350.00
		\$233,413.17	\$149,538.69	\$138,066.99	\$164,383.67	\$128,572.77	\$127,488.25	\$941,463.54
YoY								
555-0000-34-7520	Camping Fees	\$1,620.98	(\$6,475.97)	\$1,124.89	\$15,384.91	\$8,491.76	(\$1,816.03)	\$18,330.54
555-0000-34-7521	Tent Site Fees	\$390.40	\$263.09	\$992.90	(\$248.59)	\$26.97	\$319.20	\$1,743.97
555-0000-34-7522	Cabin Taxable	(\$1,374.99)	(\$3,341.84)	(\$437.79)	(\$1,225.46)	(\$1,899.45)	(\$3,886.94)	(\$12,166.47)
555-0000-34-7523	Cabin Tax Exempt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555-0000-34-7530	Camp Store Sales	\$1,596.14	(\$1,141.74)	(\$2,263.15)	(\$2,002.85)	\$1,157.24	(\$279.77)	(\$2,934.13)
555-0000-34-7534	Misc Revenue	\$172.99	(\$512.91)	\$441.14	(\$1,259.52)	(\$163.01)	(\$1,201.01)	(\$2,522.32)
555-0000-34-7538	Parking Pass Revenue	(\$180.00)	(\$150.00)	\$180.00	(\$210.00)	(\$340.00)	\$0.00	(\$700.00)
		\$2,225.52	(\$11,359.37)	\$37.99	\$10,438.49	\$7,273.51	(\$6,864.55)	\$1,751.59
		1%	-8%	0%	6%	6%	-5%	0.19%

FY26 Totals	Reservations	Site Nights	Adults	Children	Pets	Local Nights	State Nights	Out of State	Foreign	Average LOS	RMS Rate
CABINS	127	443	295	87	46	26	102	315	0	3.49	24.41
PREF FHU	722	3401	1577	278	541	231	710	2446	14	4.71	38.43
FHU	1,050	4,696	2,168	421	638	327	1,147	3,193	29	4.47	30.33
W/E Tent	109	269	245	77	0	26	110	128	4	2.47	17.75
GROUP PRIM	0	0	0	0	0	0	0	0	0	0.00	0.00
PRIM	128	276	245	49	1	17	94	164	1	2.16	13.51
Totals	2136	9085	4530	912	1226	627	2163	6246	48	4.25	61



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