

# VISION MEETING 2015

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Creating a Guide for the FY 2016-2017 Budget

# MAJOR MANDATES

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Excluding Stormwater

# Protecting Our Biggest Asset



- Beach Nourishment
  - 2017 – 2018
    - Price tag  $\cong$  \$1.2M
    - By 6/30/16 we will have \$713K accrued. (In addition to approved expenditures, this includes the unused A-Tax revenue from FY 2014-2015.)
    - We need to come up with another \$487K. We have the money to fund it but have not yet allocated the funds. I will only ask you to do this if it comes earlier than 2017.
  - 2028
    - Price tag  $\cong$  \$1.5M
    - After this nourishment, we need to put away  $\cong$  \$150K per year to fund this
    - A split between Hospitality and A-Tax might work best

# Long Range Outfall Plan



- Long range
  - Engineering and buildout for offshore piping
  - This would require a bond
  - Wait for CCU results to see if it works
  - Realistically, the best time to do this is after a major hurricane
  - Price tag  $\cong$  \$10M

# Federal P25 Radio Mandate

- 2016
  - Proviso dollars
  - Creative year end purchase plan
  - Price tag  $\cong$  \$150K
- 2017
  - Proviso dollars, if available
  - Creative year end purchase plan
  - Hospitality dollars, if necessary
  - Price tag  $\cong$  \$150K



# Building Renovation

- Rescue Squad has moved
- Police have outgrown their space
  - No locker room or changing area for officers
  - No room to conduct training classes or formal briefings
  - 3 officers occupy one office
- Town needs more storage space
  - PD currently rents a pod for records storage
  - PD currently rents space for seized vehicles involved in a crime
  - Parking meters are currently stored at Huckabee
- Proximity of court and police buildings is unsafe
- We have a responsive RFQ and are set to select an architect and proceed with design for rescue squad building
- Price tag  $\cong$  \$500K - \$600K

# Building Options

- Option 1 – Put second floor on police building. Subdivide bay to hold secured vehicles. Subdivide other half between records room and drug lab. Either demo or renovate other part of existing structure to become court (i.e., 2 offices, conference/jury room and courtroom).
- Option 2 - Demo Rescue Squad building (except for bay) and build a second floor onto existing Police Building (it was built on a platform to support expanding to a second floor).
- Option 3 - Renovate Rescue Squad Building to provide adequate space expansion for Police Services and other shared use space (i.e., secured vehicle space, records room, drug lab, additional offices and conference room).

# FINANCE

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# Funding this Beach Renourishment

	Fiscal Year	Hospitality	A-Tax	Pier	Total per Year	Aggregate Total
Actual	FYE 2015					\$ 497,818
Budget	FY 2016	\$ 125,000	\$ 90,000		\$ 215,000	\$ 712,818
June	FY 2017	\$ 325,000	\$ 42,000	\$ 25,000	\$ 392,000	\$1,104,818
	FY 2018	\$ 75,000	\$ 75,000		\$ 150,000	\$1,254,818

# Fund Balance Ordinance

- Disaster Recovery Reserve Ordinance calls for \$1,200,000 by 2020. A more realistic goal would be to
  - Allocate \$89K per year
  - Amend the ordinance to say by, “2025”
- Unassigned fund balance
  - FY 2014 – 2015 CAFR shows it currently at 24% (3 months)
  - We need to continue to work toward 33% (4 months)
- Move Capital Replacements to the Capital Projects Fund
- Convert Enterprise Funds into Special Revenue Funds
  - They will be easier for public to understand
    - Sanitation Fund will no longer show deficit for pension fund
    - Both funds will no longer show depreciation
    - Both funds will be more reflective true value instead of net position

# ADMINISTRATION

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# Digital Marquee

- There are more complaints from council regarding the marquee than any other item.
- We will continue to ask for it each year.
- Software instead of manual labor
- More space for meeting dates
- Space for emergency notifications
- Advertising space for events
- Price tag  $\cong$  \$42K



# MUNICIPAL COURT

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# State Court Mandate

- Municipalities must assume financial responsibility for the defense of all those who cannot afford an attorney
  - We need to set aside money for an indigent defense fund
  - Price tag  $\cong$  \$5K per year

# Courtroom Security Enhancement



- Construction of designated entrance way
- Installation of walk-through metal detector in new entrance prior to entering courtroom
- Bullet-proof / shatter-proof glass entrance doors
- Do this unless funding court move
- Price tag  $\cong$  \$12K

# EVENTS AND RECREATION

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# Commemorative Wall at Veteran's Memorial

- Veterans Memorial had a limited number of bricks available for purchase by veterans and/or their families to honor their service
- Bricks were purchased at \$50 each and town staff had the bricks engraved and installed
- There are no more bricks available and staff receives requests on a regular basis from veterans' and their families wishing to publically commemorate their loved ones
- Staff has looked at various avenues to accomplish this and the simplest seems to be to construct a masonry wall at the back of the memorial along the sidewalk with spaces for small plaques to honor veterans
- Price tag  $\cong$  \$10K

# Floral Clubhouse



# Floral Clubhouse Renovation

- This building is no longer suitable to use or rent without renovation
  - Kitchen remodel (new cabinets, appliances and countertops) - Price tag  $\cong$  \$7.2K
  - Floor - Price tag  $\cong$  \$2.2K
  - Bathroom remodel (new vanity, sink, faucet, toilet, and tile) - Price tag  $\cong$  \$2.6K
  - New water heater and relocation - Price tag  $\cong$  \$2.1K
  - Paint interior walls, trim and doors - Price tag  $\cong$  \$.7K
  - Add ADA compliant rails to ramp - Price tag  $\cong$  \$1.6K
  - Block off fireplace - Price tag  $\cong$  \$1.6K
- Total Price tag  $\cong$  \$18K

# FIRE

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## New Hydrants and Larger Water Mains

- GSWSA applied for a Rural Infrastructure Authority (RIA) grant to upgrade all areas in the town but did not receive the funding. We are encouraging them to reapply.
- Our water delivery will be significantly improved with the increase in water main sizes in the following areas
  - 15<sup>th</sup> Avenue North and Spruce Drive needs a hydrant and 216 feet of 6 inch water line
  - Magnolia Drive to the right of 1513 Magnolia Drive needs a hydrant and 258 feet of 6 inch water line
  - 3<sup>rd</sup> Avenue North and Hollywood Drive North needs a hydrant and 337 feet of 6 inch water line.
- Fund over two years
- Total price tag  $\cong$  \$68K

# HOSPITALITY - FIRE

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Total  $\cong$  \$18K

# Purchase of an ATV

- Being able to take this vehicle on to the beach would help get patients to the emergency vehicles quicker and in a safer manner
- Price tag  $\cong$  \$18K



# PLANNING, BUILDING & ZONING

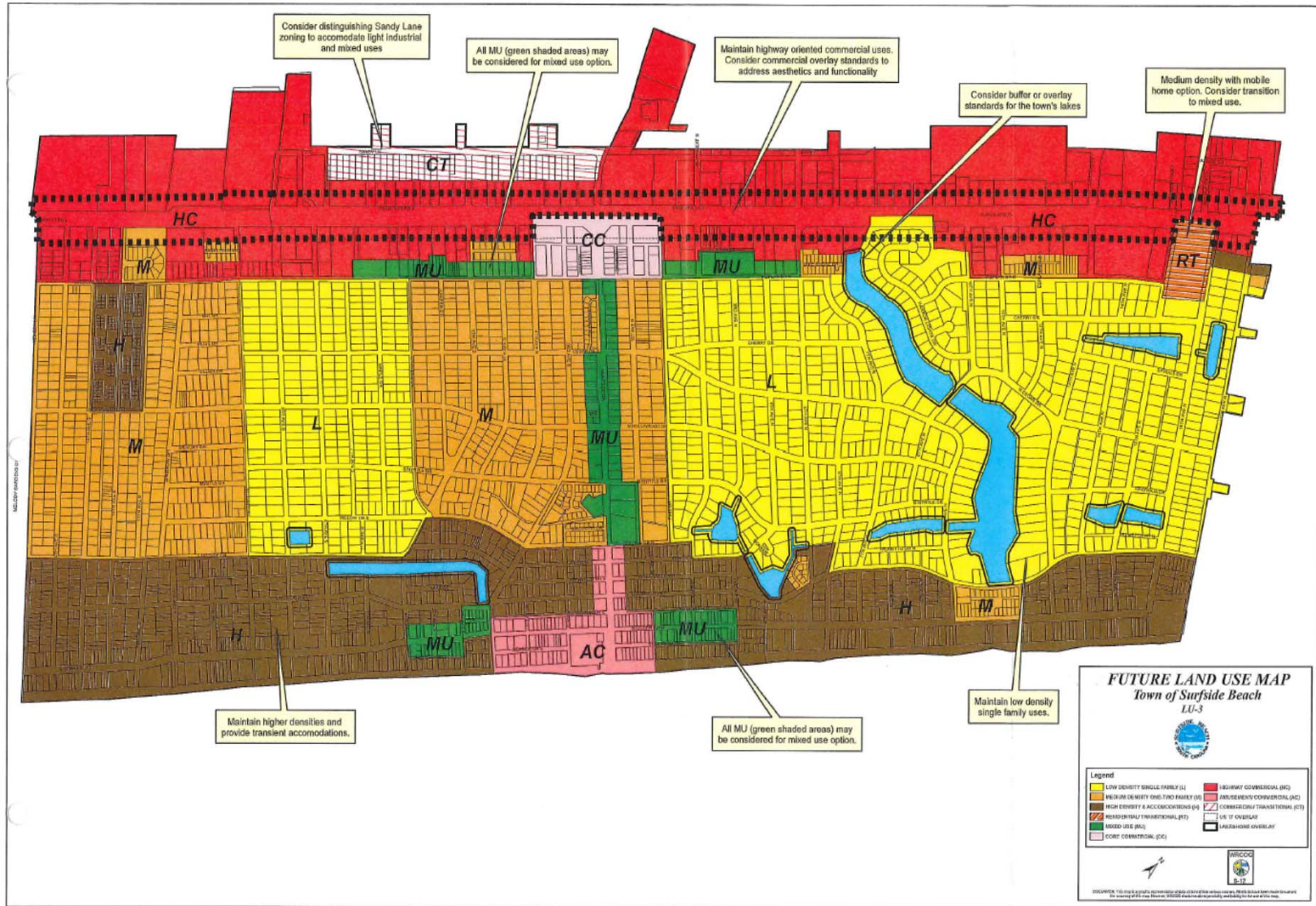
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## C2 (Central Business District) Zoning Changes

- Rezone Surfside Drive from Highway 17 from Poplar to Willow as Mixed Use
- Promote walkability by continuing to encourage specialty shops and retail/restaurants
- Allow for residential apartments on upper floors in the C2 District
  - Allowing apartments on upper floors where parking could be achieved on the rear of the property through alleyway. Buildings not having on-site parking in the rear of the property would not be permitted to have residential uses.
  - First floor units would be required to have commercial store fronts; residential would only be allowed on upper floors.

# Mixed Use District – Poplar to Willow Dr.



# Allow upper floor apartments in C2



## 3<sup>rd</sup> Avenue South Improvements

- Promote reconstruction/renovations to achieve a mixed use area (i.e., storefronts downstairs with apartments upstairs)
- Reinstate the Façade Grant to allow for the beautification of storefronts (i.e. awnings, painting, etc.)
  - Price tag  $\cong$  \$50K

# 3<sup>rd</sup> Avenue reconstruction/renovations



POLICE

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# HOSPITALITY - POLICE

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# Patrol Fleet Replacement (2 cars)

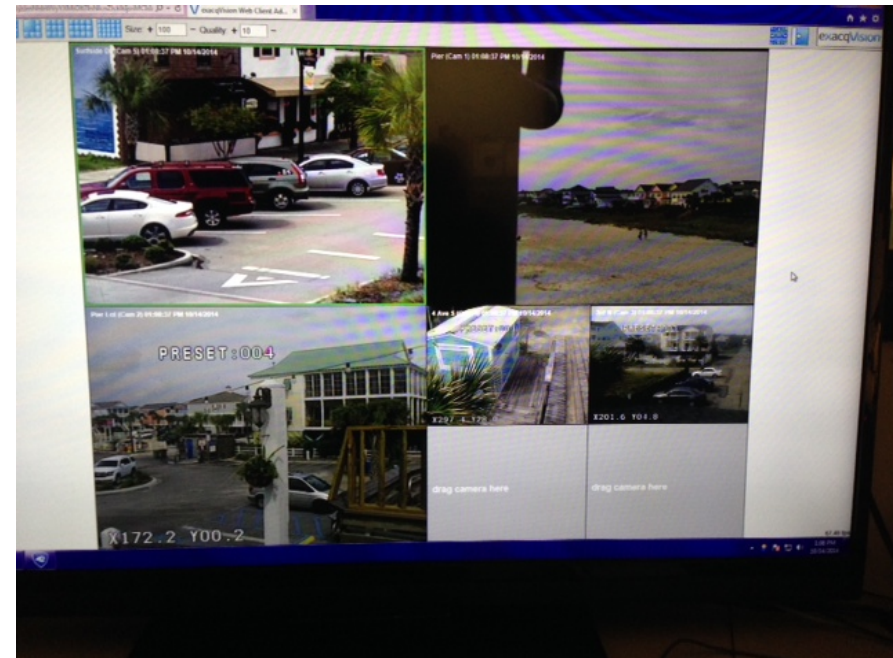




# Patrol Fleet Replacement

- Two units being replaced will have well over 125,000 miles at time of replacement
  - Both units are 2008 Ford Crown Victoria's
  - Both units listed as poor to fair condition by TOSB Fleet Maintenance Staff
- Price tag  $\cong$  \$77K

# Additional Wildfire Cameras



**WILDFIRE**  
**CONNECTIONS**



# Additional Wildfire Cameras

- Original Wildfire Camera System deployed in October 2013 through Accommodations Tax funding
- Request for five (5) additional cameras
- Surfing Areas (13N and 13S)
- 6<sup>th</sup> N, 3<sup>rd</sup> S, and Melody Lane beach accesses
- Current system used numerous times in police investigations
- Price tag  $\cong$  \$18K

# A-TAX - POLICE

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# Capital Replacement

- 2 John Deere Gators
  - Suggested by A-Tax Committee to replace these units every two years to capitalize on trade-in value
  - Approximate trade-in value is \$4,000 per unit (included in requested amount)
  - Recommendation for replacement by SBPW Fleet Maintenance Staff
- Price tag  $\cong$  \$16K

# PUBLIC WORKS

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# Tree Maintenance in Grounds

- In light of the town's purchase of the historical lots on 3<sup>rd</sup> Ave South, it is vital that we immediately begin a program of tree management on the site
- Many of these landmark, live oak trees are 400-500 years old, and in various states of health
- There is animal and insect damage evident on most of them
- Our tree consultant/arborist estimates that they will all need selective pruning and periodic chemical injections to stay alive and healthy
- Price tag  $\cong$  \$7,500 (i.e., additional amount to budget in this line item)



# STREETS

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# Street Improvements

- Town take possession of 3<sup>rd</sup> Avenue South from Highway 17 to Poplar Drive
  - Add sidewalks lighting and landscape to coincide with Surfside Drive.
  - Add curb and gutter with parallel parking on both sides of the street
  - Price tag  $\cong$  \$300K

# Front End Loader



# Capital Replacement

- Our current two backhoes are useful for many things but are primarily for light digging and grading work.
- The Ice Storm of 2014, and the large rain event of 2015 has made it clear that the Public Works Department needs additional capability with regard to quickly and efficiently moving earth, sand, and debris.
  - The most versatile piece of equipment for that is a front-end loader with an articulated chassis for maneuverability
    - It can climb sand and work in tight spaces
    - In addition to the straight 2-yard bucket, we would have the ability to quick-change to forks, clam shell, or hydraulic TINK claw attachments, making all moving and loading tasks quicker and easier.
- Price tag  $\cong$  \$140K

# CAPITAL PROJECTS - STORMWATER

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# Stormwater Projects

Priority	Description	Estimated Cost
1	Phase II North Side Drainage Project	\$700,000
2	Myrtle Swash – New Bulkheads	\$357,000
3	Floral Swash – New Bulkheads	\$279,000
4	Dogwood Swash – Replace Ocean Blvd Culvert Bridge	\$170,000
5	Myrtle Swash – Replace Ocean Blvd Culvert Bridge	\$200,000
6	Melody Basin – Eliminate Discharge into Garden City	\$1,000,000
	Total	\$2,706,000

# Stormwater Needs

- A dedicated funding source is needed for stormwater improvements in town
  - Maintaining and improving our infrastructure will be critical in the coming years
  - The town needs to address the next phases of the North Side Drainage Project, which has already been modeled
  - Weaknesses in this area were proven during the recent rain event.
  - Also, our aging bulkheads and outfalls need to be redesigned and replaced to properly safeguard the town in the future

# Stormwater Funding Options

- Surfside Beach is one of the few remaining MS4s in the state that has not adopted some type of Stormwater Utility Program as a stand-alone
  - We have solicited a proposal from our stormwater consultant to perform a budget analysis/resource allocation plan and an impervious surface study, to establish an Equivalent Residential Unit (ERU), which is the normal basis for equitable distribution of fees
- Options commonly used to derive a stormwater fee are ...
  - A dedicated percentage of property taxes (millage)
  - A flat fee for residential; possibly a different fee for commercial (land use)
  - A calculated fee based on percentage of impervious surface
  - A fee tied in to some other factors



# What Our Neighbors are Doing

Entity	Stormwater Utility Fee	How Collected	<u>Base</u> ERU fee (Single Family)
City of Myrtle Beach	Yes (1990s)	Water Bill (Monthly)	\$69.00 annually
City of N. Myrtle Beach	Yes (2000)	Water Bill (Monthly)	\$72.00 annually
Town of Mt. Pleasant	Yes	Property Tax Bill (Annually)	\$60.00 annually
Horry County	Yes (2000)	Property Tax Bill (Annually)	\$29.40 annually
Georgetown County	Yes (2007)	Property Tax Bill (Annually)	\$52.00 annually

# HOSPITALITY – PUBLIC WORKS

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# Permanent Restrooms at Passive Park

- ADA compliant men's and woman's restrooms with sinks
- Price tag  $\cong$  \$75K

# SANITATION FUND

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## R3 Summer Sanitation History

- The R3 summer roll out area has seen increases in volume over the last several years
- Occasionally, this has led to overflow conditions at certain locations, potentially causing health and aesthetic problems
- Traditionally, our normal course of action was to document two instances of overflow at a location and then for an additional charge issue the business rental a second cart
- Although the distribution of larger recycling carts has mitigated this problem to an extent, it has not eliminated it
- This resulted in the deployment of an additional rollout service for 3 weeks at the end of this past summer for the R3 which the town was forced to fund

# Summer Sanitation Recommendations

- Staff feels the most fair strategy would be one or a combination of two concurrent actions based on the premise that the R3 zone is the source of this problem and should be the ones to fund the solution
  - Adjust the three days of roll out service from Wed/Friday/Sun to Tues/Thurs/Sat to try to capture most of the check in/out material
    - This will result in the need to change the South side of town refuse pickup from Tuesday to Wednesday and the entire town's recycling pickup from Thursday to Friday – **Staff recommends this**
  - Add an additional Sunday pickup using OT for 9 weeks from June 19 – August 14 – **Staff recommends this**
  - Start the season with enough carts on the street to carry every customer through the summer season without waiting for two instances of overflow
    - Assign sufficient carts to the R3 area based on historical usage - **Staff recommends this as the initial approach**
    - Assign sufficient carts to the R3 area based on the size of the house (i.e., number of bedrooms) – **If significant overflow persists, then staff would recommend moving to this approach**
    - Assign everyone in the R3 area an additional cart which would result in a large cash outlay by the town and angry rental owners for those that are being overserved. Staff does not recommend this.
- Price tag  $\cong$  \$20K

# SUMMARY

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Worksheet

Department	Item	Estimated Amount	Amount 2016-2017	Recommendation	Council Decision
Stormwater	Beach Renourishment 2017-2018	\$1,200,000	\$487,430	Fund from Capital Projects, Hospitality, A-Tax and Pier	
Stormwater	Beach Renourishment 2028	\$1,500,000	\$0	Bring ordinance to fund \$150K per year from Hospitality and A-Tax	
Stormwater	Long Range Offshore Piping	\$10,000,000	\$0	Wait for MB and NMB test results and possibly hurricane	
PD & Fire	Federal P25 Radio Mandate	\$300,000	\$150,000	Fund over 2 years from proviso or use payment plan and hospitality	
PD & Shared Use	Building Demo or Renovation	\$600,000	\$300,000	Fund demo. Only fund renovation if it is more cost effective than adding 2nd story to PD. Earmark \$300,000 over two years	
PD & Shared Use	Build 2nd Story on Police Department	\$500,000	\$250,000	Fund this if it is a more cost effective solution than rescue squad renovation. Earmark \$250,000 over 2 years	
Administration	Digital Marquee	\$42,000	\$21,000	Earmark money over 2 years	



Department	Item	Estimated Amount	Amount 2016-2017	Recommendation	Council Decision
Court	Indigent Defense Fund	\$5,000	\$5,000	Let this build to maximum of \$25,000	
Court	Security Enhancements	\$12,000	\$12,000	Fund	
Events	Commemorative Wall in Passive Park	\$10,000	\$10,000	Fund	
Events	Renovate Floral Clubhouse	\$18,000	\$18,000	Fund	
Fire	Hydrants and Water Main Upgrades in 3 Areas	\$68,000	\$34,000	Fund \$34K for next two years	
Fire	Beach Rescue ATV	\$18,000	\$18,000	Fund with A-Tax	
P,B&Z	Façade Grant	\$50,000	\$25,000	Fund \$25,000	
Police	2 Marked Patrol Cars	\$77,000	\$77,000	Fund from Hospitality	
Police	5 Additional Wilfire Cameras	\$18,000	\$18,000	Fund from Hospitality	
Police	2 Gators	\$16,000	\$16,000	Fund from A-Tax	

Department	Item	Estimated Amount	Amount 2016-2017	Recommendation	Council Decision
Public Works	Historic Lot Tree Maintenance	\$7,500	\$7,500	Fund	
Public Works	3rd Avenue South Takeover and Enhancements	\$300,000	\$300,000	Fund from Road Money	
Public Works	Front End Loader	\$140,000	\$140,000	Fund	
Stormwater	Phase II North-end Drainage Project	\$700,000	\$700,000	Fund	
Stormwater	Myrtle Swash New Bulkheads	\$357,000	\$357,000	Fund	
Stormwater	Floral Swash New Bulkheads	\$279,000	\$279,000	Fund	
Stormwater	Dogwood Swash - Replace Ocean Boulevard Culvert Bridge	\$170,000	\$170,000	Fund	
Stormwater	Myrtle Swash - Replace Ocean Boulevard Culvert Bridge	\$200,000	\$200,000	Fund	
Public Works	Melody Lane Stormwater Discharge Rerouting	\$1,000,000	\$250,000	Earmark \$250,000 over 4 years and try to get county to participate	
Public Works	Install Permanent Restrooms at Passive Park	\$75,000	\$75,000	Fund from Hospitality	
Public Works	Sanitation Changes in the R3	\$20,000	\$20,000	Fund	

Department	Item	Estimated Amount	Amount 2016-2017	Recommendation	Council Decision
Council	Municode Paper Copies	\$2,000	\$2,000		
Council	Drone	\$3,500	\$3,500		