

# Vision Meeting 2017

Creating a Guide for the FY 2017-2018 Budget



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# Major mandates

# Protecting Our Biggest Asset

## ► Beach Nourishment

### ► 2017 – 2018

- Final Price tag = \$1,047,480
- Initial lay out with state portion = \$2,094,960. We will use Hospitality, A-Tax and, if needed, borrow from the General Fund and pay it back.

### ► 2028

- Price tag with state portion layout  $\cong$  \$2M (higher this year because they are only doing Reach 3).
- In preparation we need to put away  $\cong$  \$200K per year to fund this
- Proposal to change the Fund Balance Ordinance to automatically send \$75K from Hospitality, 75K from A-Tax and \$50K from Pier Fund (after the debt to the General Fund is retired in 2018) to the Capital Projects Fund under the line item beach renourishment.



# Funding Beach Renourishment in 2028

Beginning Balance	(\$17,087)	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ATax	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Hospitality	\$270,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Pier	\$30,000	\$ -	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Per Year	\$357,913	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Cummulative	\$357,913	\$507,913	\$707,913	\$907,913	\$1,107,913	\$1,307,913	\$1,507,913	\$1,707,913	\$1,907,913	\$2,107,913	\$2,307,913	\$2,507,913

# Proposed Fund Balance Ordinance Changes

- ▶ Disaster Recovery Reserve Ordinance calls for \$1,200,000 by 2020. A more realistic goal would be to
  - ▶ Allocate \$75K per year beginning in FY2018-2019
  - ▶ This will bring the total to \$1,225,000 by 2028
  - ▶ Amend the ordinance to say by "2028"
- ▶ Unassigned Fund Balance
  - ▶ FY 2015 – 2016 CAFR shows it currently at 26% (3 months)
  - ▶ We need to continue to work toward 33% (4 months)
- ▶ Beach Renourishment
  - ▶ Proposal to change the Fund Balance Ordinance to automatically send \$75K from Hospitality, 75K from A-Tax and \$50K from Pier Fund (after the debt to the General Fund is retired in 2018) to the Capital Projects Fund under the line item beach renourishment.
- ▶ Make other changes from this presentation as approved by council

# The Pier Status



- Funding the Rebuild
  - Meeting with Hagerty - January 30, 2017
  - Meeting with Hagerty and FEMA – January 31, 2017
  - Replacement versus repair issues and concerns
  - Building considerations
  - RFP for design firm with structural engineer
  - Public input meetings March, April and May

# Proposed Pier Holdback for Catastrophic Construction

## Proposed Budgeted Transfers After Debt to General Fund Repaid

Beginning Balance	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total Per Year	\$ -	\$ -	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Cumulative	\$ -	\$ -	\$200,000	\$400,000	\$600,000	\$800,000	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000

# Funding Repair/Replacement of Swash Bulkheads and Ocean Blvd. Bridges



- ▶ Replace as required with any combination of the following ...
  - ▶ Change the Fund Balance Ordinance to automatically send 1 mil from Stormwater to Capital Projects and put under a new line item for bridge and bulkhead replacement project.
  - ▶ Institute a town-wide stormwater utility fee and/or assessment, half of which would be sent to Capital Projects under line item bridge and bulkhead replacement project
  - ▶ Create a special stormwater needs district with higher stormwater taxes and/or assessments specifically tailored to cover these costs on an ongoing basis for those living in affected areas.
- ▶ Price tag TODAY  $\cong$  \$800K per swash (two bulkheads, culvert bridge and alignments with permitting and engineering)





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# Issues and concerns

# Compensation Separation

- ▶ The paradigm of across the board raises, COLA's and merit increases does not always work best with respect to employee retention
- ▶ In future, Council may wish to consider public safety separately when deciding these matters during the budgeting process

# Deal with Rights of Way

- ▶ Everything needs to be moved out of the rights of way and we start enforcing or we need to change the ordinance
- ▶ Legally, “grandfathering” is not allowed. The courts have interpreted this as selective enforcement
- ▶ If council elects to change the ordinance there are a number of considerations to allow us to enforce it ...
  - ▶ What will be allowed needs to be considered?
    - ▶ Landscaping
    - ▶ Hard items
      - ▶ Planters
      - ▶ Pillings
      - ▶ Rocks
      - ▶ Fencing
  - ▶ Concerning whatever is not allowed, the code should be enforced comprehensively.

# Current Right of Way Ordinance

- ▶ Sec. 12-21. - Obstructions prohibited.
  - ▶ It shall be unlawful for any person to place any obstruction upon or cause to be obstructed in any manner any street, sidewalk or public way, or part thereof, within the town so as to render the passage of persons, vehicles or other travel thereon difficult, inconvenient, dangerous or impossible except as otherwise provided in this chapter; provided that this section shall not apply to any employee of the city, county or state while such employee is immediately and actively engaged in the maintenance, improvement or construction of any street, sidewalk or public way in the town.
  - ▶ (Code 1969, § 18-3)

# Election Considerations

- ▶ Change the method of election from runoff to simple majority and plurality
  - ▶ Pre-election procedures remain the same
  - ▶ The candidates elected are those receiving the highest number of votes
  - ▶ No runoffs
  - ▶ Small financial savings
  - ▶ Large savings of Clerk's time
- ▶ Change election to the November term and let Horry County Elections Commission handle the entire process
  - ▶ Current seated councilmembers receive 6 extra months
  - ▶ Large savings of Clerk's time

# Long-term Ongoing Ordinance Review

- ▶ Staff to review all ordinance with exception of Chapter 17 and propose changes to Administrator
  - ▶ Work would be done section by section in manageable pieces as time permits
  - ▶ Outdated, incorrect and unenforceable ordinances and language would be brought to council for amendment or repeal
  - ▶ Sunsets, where practical and desirable, could be identified and marked on calendar for automatic review in designated years
  - ▶ Existing code would be made cleaner and streamlined
  - ▶ This would save on attorney fees although some attorney review would be required



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# Planning, building & Zoning

Issues and Concerns

# Rewrite of the Zoning Ordinance

- ▶ Currently completing the more difficult sections
  - ▶ Landscaping & Trees
  - ▶ Sign Ordinance
- ▶ The Business Committee has reviewed the final draft ordinance that will be presented to the Planning Commission for discussion at their next meeting.
- ▶ The Planning Commission as made several changes to the Landscape and Tree ordinance. This ordinance is proposed for Public Input and recommendations to town council at the March meeting.
- ▶ All other sections of the ordinance will also be reviewed and presented to the council for a more "User Friendly Version"



# Design Overlay District

- ▶ Is established to enhance the quality and compatibility of development, to establish consistent architectural and design guidelines, to encourage the use of landscaping for appearance and soften the hardscape, and to promote safe and efficient movement of traffic.
- ▶ Promote and encourage economic development within a town.
- ▶ Protect property values.
- ▶ Ensure land uses are compatible in scale and quality.

# Design Overlay District Continued...

- ▶ Revisit the town's overlay to make it more compatible with Horry County's. Generally Design Overlays are more stringent in municipalities than counties. In our case it is the complete opposite.
- ▶ Hold Public Workshops to invite citizens and business owners to discuss some of the visions they have for the future design of the town.
- ▶ Staff will contact other municipalities and counties that have a Design Overlay and find out what works for them and what problems they may be having.

# Examples of Overlay Designs



# Examples of Overlay Designs



# Code Enforcement

- Code enforcement officers play a crucial role in daily community operations and quality of life.
  - The duties have a direct impact on property values and community image.
  - The role is to ensure compliance with the town's laws and regulations for land use, zoning, building, housing, nuisance and public property encroachments.
- Staff has developed a more “Friendly” code enforcement approach.
  - We visit the sites and explain the violation and request compliance
  - Give the property owner a timeframe to bring the violation into compliance
  - If not brought into compliance a letter is sent, again giving time for compliance
  - If violation is not corrected, a summons will be issued for the correction.

# General Fund

# Committees

- ▶ Should committees be funded and, if so, at what level?
  - ▶ Business Committee has requested \$2,500
    - ▶ Promote businesses (buy local)
    - ▶ Event to showcase businesses
  - ▶ KSBB Committee has requested \$3,000
    - ▶ \$2,500 flowers
    - ▶ \$500 festival participation materials
  - ▶ Senior Committee has requested \$2,500
    - ▶ Senior fair
    - ▶ Spring event
  - ▶ Stormwater Committee has requested \$1,000
    - ▶ Extra educational seminars for the public with handouts
    - ▶ Festival participation materials
  - ▶ Surfside Beach Historical Committee has requested \$5,000
    - ▶ Attract additional historical cultural exhibits and build on prior year
    - ▶ Educate the public about the early history of Surfside Beach
- ▶ Price tag  $\cong$  \$14,000



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# Administration



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# Varidesk



- Sitting all day is an issue for most human beings.
- Price tag  $\cong$  \$600



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Court

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# Varidesk



- ▶ Judge Arakas has requested these for both associate judges
- ▶ Price tag  $\cong$  \$1,200

# Courtroom Security Enhancement

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- 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
- Price tag  $\cong$  \$12K



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# Finance

# Enlargement of Front Counter

- At present the counter is so small only one customer can be served at a time
- Extending it would allow for two to be served at once
- Price tag  $\cong$  \$5,800

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# Capital Replacement

# 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



# General Fund Vehicle Replacement

Item	Scheduled	Cost	Year	Mileage	Condition
Grounds Pickup (702)	FY2016-2017	\$ 25,000	2004	79,425	Poor
Streets F350 dump body (908)	FY2016-2017	\$ 40,000	2005	101,750	Fair
Streets Gator (996)	FY2016-2017	\$ 10,000	2008	1,275 hours	Poor
Grounds Gator (745)	FY2017-2018	\$ 10,000	1998	2,350 hours	Fair
Fire Chief's Pickup	Not on Schedule	\$ 45,500	2011	50,100	Good
Events Pickup cap (803) and repaint		\$ 3,000			
Streets Mower (919)	FY2017-2018	\$ 17,000	2008	600 hours	Good
Total		\$ 150,500			
Repurpose					
Chief's Truck becomes Fire Utility					
Fire Utility Truck becomes Event Truck					

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# A-Tax

# Requested Funding

Requested Funding	\$ Amount	Funding Decision
Salary 1.5 Beach Patrol Officers	\$ 58,800	
OT	\$ 38,000	
Benefits	\$ 18,400	
Police Beach Patrol Materials and Supplies	\$ 25,000	
Three Cameras	\$ 14,000	
Used SUV	\$ 20,000	
Proviso Holdback for Bike Events	\$ 50,000	
Beach Trash Pick up	\$ 17,500	
Beach Raking	\$ 13,100	
Beach Bathrooms	\$ 11,200	
Utilities	\$ 8,500	
Events	\$ 39,000	
Promotion	\$ 13,750	
Fireworks (1/2 Show)	\$ 12,500	
Brochures, Maps, etc.	\$ 10,000	
Open Grant	\$ 6,500	
Social Media	\$ 12,000	
Historical Signage	\$ 10,000	
Beach Renourishment	\$ 75,000	
Total	\$ 453,250	

# Proviso

Item	Cost
Housing	\$ 5,000
Message Board Rental	\$ 2,500
Per-diem for Outside Officers	\$ 1,750
Meals	\$ 5,000
PD Overtime	\$ 30,000
FD Overtime	\$ 5,750
TOTAL	\$ 50,000



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# Hospitality



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# Events and Recreation

Hospitality

## 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 Renovation

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



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# Floral Clubhouse





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# Fire

Hospitality

## Fire - ATV

- This vehicle will allow fire personnel to get the rescue boat and jet ski to the ocean more quickly
- It will also be help transport patients off the beach to the emergency vehicles quicker and in a safer manner
- Price tag  $\cong$  \$18K





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# Police

Hospitality

## Police – Computer-Aided Dispatch (CAD)

- To be accredited this system is required
- It is critical to the continued operation of patrol and dispatch
- In addition, there exist significant security concerns to continue operating without it
- Price Tag  $\cong$  \$24K

# Rescue Squad Interior Building Remodel

- 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
- We have converted some space to storage
  - Small back bay is now police records storage
  - Large front bay holds a seized vehicle involved in a crime
  - An additional part of the large bay could be bisected to hold parking equipment, off season.
- Since we do not have the funds to demo and rebuild, we could convert the inside into useable office space
- Price tag  $\cong$  \$28K

## Projected Costs of Remodel

Drywall all walls 940 Sq. Ft. (including taping and material)	\$4,725.00
All commercial carpeting 100 Sq. Yds. (Including material and labor)	\$4,200.00
4 New doors and hardware	\$1,100.00
1 Steel door	\$525.00
New ceiling tiles and paint track	\$1,175.00
Finish trim, base and chair	\$745.00
Paint	\$925.00
Bath Accessories (Toilet, Tower, etc.)	\$640.00
HVAC tune up/Parts/Thermostat	\$1,185.00
Remove window and reframe wall	\$500.00
Bring server from Police Dept. to Rescue Squad	\$6,400.00
Kitchen Upgrade (including appliances)	\$4,400.00
Subtotal	\$26,520.00
Tax	\$1,856.40
Total	\$28,376.40

# Police Capital Items

Item - Police	Scheduled	Cost	Year	Mileage	Condition
K-9 SUV	FY2017-2018	\$47,700	2011	89,000 (5,800 hours)	Fair
Patrol Sedan	FY2017-2018	\$33,100	2008	146,000	Poor
Total		\$80,800			



# IT Equipment for SLED Compliance

- ▶ SLED has new mandates and to meet them we will need to purchase
  - ▶ MS Exchange Server
  - ▶ Licenses for all police staff
  - ▶ Dual-factor authentication software
  - ▶ Project labor costs
- ▶ Price Tag  $\cong$  \$40K



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# Public works

Hospitality

# Restrooms and Lake Enhancements

- Passive Park Restrooms – Pre-Fab System (We have applied for a PARD Grant).
- Price Tag  $\cong$  \$120,000
  
- Cedar and 10<sup>th</sup> Avenue North Viewing Deck and Lake Enhancements
  - KSBB Committee wanted this brought forward
- Price Tag  $\cong$  \$125,000

# Capital Projects

# Fire

Capital Projects

## New Hydrants and Larger Water Mains

- ▶ 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.
  - ▶ \$34,000 holdover was approved last year
- ▶ Additional price tag  $\cong$  \$34K



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# Public Works

Capital Projects

## Additional Costs for 1<sup>st</sup> Avenue N. Lot

- ▶ Build out of the 1<sup>st</sup> Avenue North Parking Lot (next to firehouse). This work has been permitted and designed but construction has not yet been budgeted. This would help to ease parking issues in the downtown commercial block on Surfside Drive.
- ▶ Price tag  $\cong$  \$35,000



## Additional Costs for 3<sup>rd</sup> S. Revitalization

- Currently we have \$100K grant and \$225K from CTC funds allocated to this project.
- Additional Price tag  $\cong$  \$125,000



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# Stormwater

Capital Projects

# Stormwater Project Priority

Priority	Description	Estimated Cost
1	Myrtle Swash – Replace Ocean Blvd Culvert Bridge	\$550,000
2	Phase II North Side Drainage Project	\$700,000
3	Dogwood Swash – Replace Ocean Blvd Culvert Bridge	\$550,000
4	Floral Swash – New Northern Bulkhead	\$200,000
5	Melody Basin – Eliminate Discharge into Garden City	\$1,000,000
	Total	\$3,000,000

# Stormwater Utility Fee

- ▶ The Town recognized at the last year's visioning process, that a dedicated funding source was needed to address the numerous Stormwater related needs in the town
- ▶ The Town Council agreed to engage Bowman Consulting to
  - ...
  - ▶ Analyze the town parcel data
  - ▶ Develop a 5- Year Budget/Resource Allocation Plan
  - ▶ Develop an Interim Stormwater Management Utility Program and Ordinance
- ▶ The initial work has been completed, and the consultant is ready to meet with staff, to fine-tune the program and ordinance to our needs.
- ▶ After an interim fee has been put in place, further study of impervious commercial areas will be done to finalize the commercial multiplier

# What Our Neighbors are Doing

Entity	Stormwater Utility Fee	How Collected	Base 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

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# Sanitation fund

Capital Replacement

## Scheduled Capital Replacement

Capital Replacement Item	Scheduled	Cost	Year	Mileage	Condition
Pickup (320)	FY2017-2018	\$22,000	2006	98,000	Poor
Front Loading Refuse Truck (307-1)	FY2017-2018	\$250,000	2007	106,000	Poor
Total		\$272,000			



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# Summary

Worksheet



# General Fund

Department	Need	# Units	Proposed Expenditure	Funding Decision
Administration	Committees	1	\$ 14,000	
Administration	Varidesk	1	\$ 600	
Court	Varidesk	2	\$ 1,200	
Court	Security Enhancements	1	\$ 12,000	
Finance	Service Counter Enlargement	1	\$ 5,800	
Total			\$ 33,600	

# General Fund – Capital Replacement

Item	Scheduled	Cost	Year	Mileage	Condition
Digital Marquee	N/A	\$ 42,000	1992	N/A	Poor
Grounds Pickup (702)	FY2016-2017	\$ 25,000	2004	79,425	Poor
Streets F350 dump body (908)	FY2016-2017	\$ 40,000	2005	101,750	Fair
Streets Gator (996)	FY2016-2017	\$ 10,000	2008	1,275 hours	Poor
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Total		\$ 192,500			
Repurpose					
Chief's Truck becomes Fire Utility					
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# A-Tax

Requested Funding	\$ Amount	Funding Decision
Salary 1.5 Bch. Pat. Officers	\$ 58,800	
OT	\$ 38,000	
Benefits	\$ 18,400	
Police Beach Patrol Materials and Supplies	\$ 25,000	
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Promotion	\$ 13,750	
Fireworks	\$ 12,500	
Brochures, Maps, etc.	\$ 10,000	
Open Grant	\$ 6,500	
Social Media	\$ 12,000	
Historical Signage	\$ 10,000	
Beach Renourishment	\$ 75,000	
Total	\$ 453,250	

# Hospitality

Department	Need	Proposed Expenditure	Funding Decision
Events	Veteran's Wall	\$ 10,000	
Events	Floral Clubhouse Renovation	\$ 18,000	
Fire	ATV	\$ 18,000	
Police	CAD	\$ 24,000	
Police	Rescue Squad Remodel	\$ 28,000	
Police	K-9 SUV	\$ 47,700	
Police	Patrol Sedan	\$ 33,100	
Police	IT & Equipment for SLED Compliance	\$ 40,000	
Public Works	Passive Park Restrooms	\$ 120,000	
Public Works	Cedar and 10th Ave. N. Lake Enhancements	\$ 125,000	
Total		\$ 463,800	

# Capital Projects - Departments

Capital Projects	Proposed Expenditure	Funding Decision
Fire - Hydrants/Main Project	\$34,000	
Public Works - 1st Ave. North Lot	\$35,000	
Public Works - 3rd Ave. South Revitalization	\$125,000	
Total	\$194,000	

# Capital Projects - Stormwater

Capital Stormwater Projects	Needed Funding	Funding Decision
Myrtle Swash – Replace Ocean Blvd Culvert Bridge	\$550,000	
Phase II North Side Drainage Project	\$700,000	
Dogwood Swash – Replace Ocean Blvd Culvert Bridge	\$550,000	
Floral Swash – New Northern Bulkhead	\$200,000	
Melody Basin – Eliminate Discharge into Garden City	\$1,000,000	
Total	\$3,000,000	



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# Sanitation Fund

Capital Replacement

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