

2019

CITY OF MYRTLE BEACH



Annual Budget & Financial Plans



FY 2018-19 ANNUAL BUDGET & FINANCIAL PLANS

MAYOR

Brenda Bethune

MAYOR PRO TEMPORE

Michael Chestnut

CITY COUNCIL

Mary Jeffcoat

Clyde H. "Mike" Lowder

Philip N. Render, DMD

Gregg Smith

Jackie Vereen

City of Myrtle Beach



OFFICIALS and DIRECTORS

OFFICIALS

- ◊City Manager, John G. Pedersen
- ◊Chief Financial Officer, Michael W. Shelton
- ◊Assistant City Manager, Bruce Boulineau
- ◊Assistant City Manager, Jonathan "Fox" Simons
- ◊City Attorney, Thomas E. Ellenburg
- ◊City Clerk, Joan M. Grove

CITY DEPARTMENT HEADS

- ◊Director of Financial Management & Reporting, Michelle B. Shumpert
- ◊Director of Financial Services, Mary C. McDowell
- ◊Director of Insurance and Risk Services, Val Rosser
- ◊Public Information, Mark Kruea
- ◊Construction Services, Chris Lee
- ◊General Manager, Myrtle Beach Convention Center, Paul T. Edwards
- ◊Chief of Police, Amy Prock
- ◊Director of Public Works, Janet Curry
- ◊Fire Chief, Tom Gwyer
- ◊Planning Director, Carol Coleman
- ◊Human Resources Director, Angela Kegler
- ◊Recreation Services Director, Pam Stone
- ◊Director of Sports Tourism, Timothy Huber

Special Thanks to the Financial Management & Reporting Staff

- ◊Diana Farrell, Assistant Director of Financial Management & Reporting
- ◊Michael D. Price, Financial Analyst, Senior
- ◊Lori Frishmuth, Financial Analyst, Senior



OUR VISION

FIRST IN SERVICE

We believe that the employees of the city are collectively among the most talented and dedicated to be found in any work force. Through the efforts of these employees, the City of Myrtle Beach serves the public in an outstanding manner, providing needed services efficiently and courteously.

We believe that we can learn from the collective experiences of this work force to focus our efforts, provide even better service to the public, and improve the satisfaction experienced by all employees for the contributions they make.

Safety -- Comes First

Excellence -- Constantly Improving

Respect -- For Ourselves and Others

Value -- The Individual and the Organization

Integrity -- Fairness and Honesty

Communication and Courtesy -- To All

Education -- Knowledge to Help



OUR STRATEGIC INITIATIVES

Create an unparalleled quality of Life for our residents through:

CCrime Reduction

Neighborhood Enrichment

Economic Development

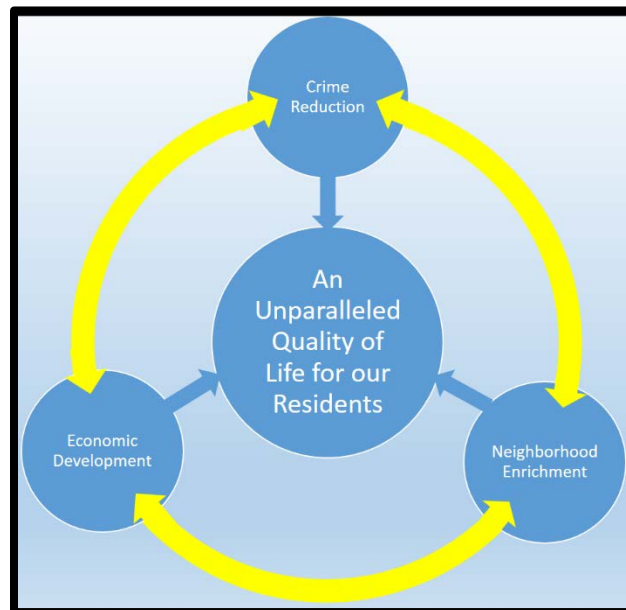




Table of Contents

Table of Contents

Introduction.....	1
Budget Introduction.....	3
FY 2018-19 Annual Budget Calendar.....	5
FY 2018-19 Transmittal Letter.....	7
City of Myrtle Beach Structure and Services	13
Organizational Chart.....	14
Operating Environment: Property Tax	15
Operating Environment: User Fees.....	16
Buying Power of a Typical Household's Taxes and Fees.....	17
Community Improvements.....	19
Financial Policies.....	20
Total Budget Summary.....	29
FY18-19 Budget Summary & Comparison.....	31
FY19 Budget Statement of Revenues, Expenditures, & Changes in Fund Balance/Equity.....	32
City of Myrtle Beach Staffing	34
Departmental Budgets.....	37
Policy & Administration Division.....	39
Financial Management Division	45
Community Services Division	57
Public Safety Division	85
Public Works Division.....	95
Capital Projects & 2019-23 Capital Improvements Plan	125
FY 2019-2023 General Capital Improvements	126
FY 2019-2023 Storm Water Management Capital Improvement Plan	137
FY 2019-2023 Water & Sewer Enterprise Fund Capital Improvement Plan	141
FY 2019-2023 Baseball Stadium Enterprise Fund Capital Improvement Plan	144
FY 2019-2023 Whispering Pines Golf Course Enterprise Fund Capital Improvement Plan	146
Debt Management.....	149
General Long Term Debt.....	149
Specific-Source Debt	155

Credit Ratings	159
Planned New Debt	160
Supplementary Information.....	163
Community & Regional Profile	165
Regional Economic and Demographic Information	167
Budget Ordinance No. 2018-38	177
Glossary.....	201



Introduction

Budget Introduction

FY 2018-2019 Budget Calendar

Transmittal Letter

City Structure and Services

Organizational Chart

Operating Environment: Property Taxes

Operating Environment: User Fees

Buying Power of a Typical Household

Community Improvements

Financial Policies



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Budget Introduction



WELCOME to the City of Myrtle Beach 2018-19 Budget. This document has been designed to illustrate who we are as a community and as an organization, including our financial standing and our priorities for this upcoming year. We in the Office of Financial Management & Reporting hope this document provides a sense of the annual operations of our city, how they are financed and the manner in which we serve.

Sincerely,

Michael Shelton, CGFO
Chief Financial Officer

Michelle Shumpert, CPA
Director of Financial Management
& Reporting

Diana Farrell, CPA
Assistant Director of Financial
Management & Reporting

Lori Frishmuth, CPA
Financial Analyst, Senior

Michael Price, CGFO
Financial Analyst, Senior

The City Structure

The City of Myrtle Beach operates under a council-manager form of government, which was adopted by voters in 1973. Council is the legislative body of government, comprising seven elected members including the Mayor, each serving four-year teams. The Mayor and three Council Members stand for election in one year and two years later the remaining three Council seats are up for election. The Council determines the city's policy direction by enacting ordinances and resolutions as well as approving the annual budget. A professional City Manager is appointed by Council, and serves at the pleasure of the Council on a contractual basis. The Manager administers the daily operations of the City through appointed executive staff members and department heads.

Named for native wax myrtle trees growing wild along the shores, Myrtle Beach was incorporated as a town in 1938 and as a city in 1957. It is the largest city in Horry County as well as the Myrtle Beach-Conway MSA. Situated largely on a barrier island between the Atlantic Intracoastal Waterway and the Atlantic Ocean, Myrtle Beach is home to over nine miles of recreational beachfront area and some of the world's widest and cleanest stretches of white sandy beach. The community offers a wide variety of cultural entertainment, attracting 19.6 million visitors annually, Myrtle Beach is a major U.S. tourist center continually receiving accolades from regional and national publications.



The City is committed to being “First in Service,” providing quality service at reasonable prices. This commitment, along with the City’s ideal oceanfront location, combine to position Myrtle Beach among the best resort, business, and residential locations on the East Coast. Public amenities within the City include:

- 6 fire stations and full Emergency Medical Services.
- 3 Police stations-including the main headquarters, the police annex, and the joint use of Fire Station #4 on the Air Force Base.
- 1.2 mile Oceanfront Boardwalk featuring shops, cafes, and an oceanfront park.
- 12.5 miles of Greenway Bike Pathways.
- 37 City Parks, three full-service recreation centers and 9.25 miles of beaches, including 141 public beach accesses.
- 18-hole, championship Whispering Pines Golf Course.
- Myrtle Beach Convention Center with 100,000 square feet of meeting space.
- The 402-room Sheraton Myrtle Beach Convention Center Hotel, carrying ratings of 4-star by Forbes and Northstar and 3-diamond by AAA.
- Water and Sewer System serving over 17,000 commercial and residential customers.
- Full Solid Waste residential and recycling services, as well as limited service for shared compactors along Ocean Boulevard.
- Myrtle Beach Colored School, the Historic Train Depot, historical sites, and community centers.
- Chapin Memorial Library, owned and operated by the City.
- The Myrtle Beach Sports Center, a 100,000 Square foot Indoor Sports Complex opened in FY15 and is located on the Myrtle Beach Convention Center Campus.

Myrtle Beach Facts

<i>Population (2010):</i>	27,109
<i>Myrtle Beach MSA (2010):</i>	269,291
<i>Median Home Price (2016):</i>	\$173,600
<i>Largest Private Employer:</i>	Wal-Mart
<i>Median Income (2016):</i>	\$37,023
<i>Number of Rooms for Rent:</i>	157,000
<i>Estimated Unrestricted * True Value of Taxable Property (Tax Yr 2017):</i>	
	\$7,827,384,703
<i>Average High Temperature:</i>	63F
<i>Annual Precipitation:</i>	53.27"
<i>Sister Cities:</i>	Burlington, Canada Pinamar, Argentina Bradford-Keighley, UK Killarney, Ireland Tiberias, Israel Xia Men & Quing Dao, China

Unrestricted values represent those giving rise to tax revenue that is available for General Fund operations.



FY 2018-19 Annual Budget Calendar



PHASE I - POLICY FORMATION & BUDGET DEVELOPMENT

November 2017

Budget Development—Establish Current Level Benchmarks

- Develop pay and benefit recommendations
- Develop Current Level projections

December 2017

Departmental Budget Development—Current Level

- Formulate SWOT Analysis
- Develop preliminary revenue estimates
- Complete Current Level requests

January 2018

Budget Development—Service Level Changes

- City Council Retreat – Formulation of SWOT Analysis and Strategic Objectives
- Provide overview of economic & financial environment, status of major initiatives, budget calendar
- Departments prepare budget proposals
- Planning Commission makes capital project recommendations

February – March 2018

Senior Management Review

- Debt Plan
- Capital Improvement Plan Review and Adjustment
- Departmental Operating Budgets
- Financial Partners and Outside Agency requests

City Council Review

- Financial Partners and Outside Agency requests

CFO & Financial Management & Reporting Office

- Prepare Enterprise and Special Revenue Funds
- Capital Improvement Budget & Five-Year Plan
- Present proposals for balancing General Fund
- Review recommendations with City departments

March 2018

Preparation of Balanced Budget

- Property Tax and Hospitality-related revenue updates
- CFO reviews any adjustments with Manager
- Financial Management & Reporting Office coordinates departmental preparation of budget presentations for City Council Budget Retreat

PHASE II – BUDGET REVIEW AND ADOPTION

April 2018

Presentation of City Manager's Recommended FY 2018-19 Budget and 2019-2023 Capital Improvements Plan

- Budget Retreat
- Budget Workshops, if necessary
- Public Hearing Notice

May 2018

- Budget Retreat Follow up Workshops
- Public Hearing and First Reading of the Budget

June 2018

- Second Reading and Adoption



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FY 2018-19 Transmittal Letter



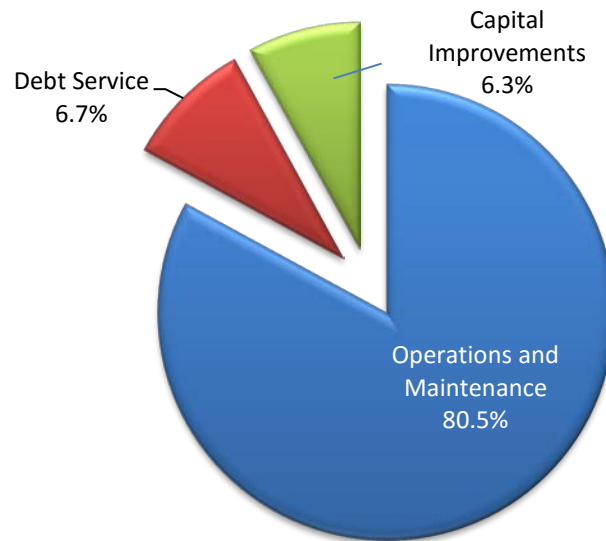
Honorable Mayor Brenda Bethune and Members of City Council:

On behalf of the City Manager, I am pleased to present the Municipal Budget for Fiscal Year 2018-19 (FY 2019), and the 2019-23 Capital Improvements Plan (CIP). Total expenditures/expenses for the fiscal year, net of interfund transfers, are approximately \$199.6 million, up from the \$192.5 million authorized in Fiscal Year 2017-18 by \$7.1 million or 3.7%.

	FY2016-17 Actual	FY2017-18 Rev. Budget	FY2018-19 Budget	% Δ
Governmental Operations	\$ 170,136,849	\$ 174,531,352	\$ 177,566,087	1.7%
Enterprise Operations	42,312,613	38,705,811	41,020,628	6.0%
Total Operating Budget	<u>212,449,462</u>	<u>213,237,163</u>	<u>218,586,715</u>	2.5%
Governmental Capital Projects	<u>11,250,105</u>	<u>6,183,584</u>	<u>12,359,126</u>	99.9%
Reconciling Items				
Enterprise Capital Projects	<u>2,448,441</u>	<u>4,780,700</u>	<u>2,355,700</u>	-50.7%
Total Reconciling Items	<u>2,448,441</u>	<u>4,780,700</u>	<u>2,355,700</u>	-50.7%
Less: Interfund Transfers	<u>(28,173,391)</u>	<u>(31,652,452)</u>	<u>(33,668,135)</u>	6.4%
Grand Total Appropriations	<u>\$ 197,974,617</u>	<u>\$ 192,548,995</u>	<u>\$ 199,633,406</u>	3.7%

Before interfund transfers are backed out of the total, expenditures for operations and maintenance of general government responsibilities and of City enterprises are estimated at \$203 million (87% of total). Debt service expenditures/expenses equal \$15.6 million (6.7% of total). New capital improvement authorizations for FY 2019 have been approved in the amount of \$14.7 million (6.3% of total).

FY2019 Resource Allocation by Major Categories



This budget includes a 3 mill increase in the *ad valorem* tax rate and no changes in business license fees have been made in this budget.

In the City's various special revenue and enterprise funds, fees and charges were increased as follows:

- *Water and Sewer Fund*—A blended increase of 3.9%, depending upon usage. The increase amounts to \$1.89 per month for a residential user on an average of 7,500 gallons per month.
- *Storm Water Fund*— An increase of \$.50 per ERU to cover increasing operational costs and fund storm water infrastructure. The increase amounts to \$6.00 per year for a residential payer.

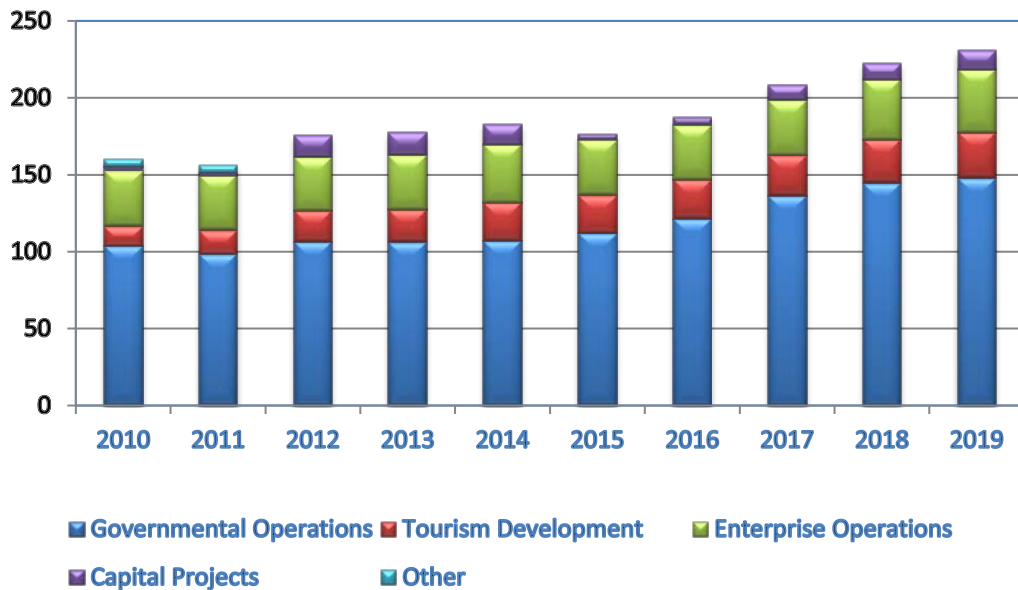
Budget Comparisons and Costs of City Services

As the following graph shows, appropriations for governmental operations changed relatively little in the aftermath of the 2007-08 recession and financial crisis (fiscal year 2009-2011) and did not rise dramatically for several years to follow. Fortunately, the tourism sector has led to a rebound over the past several fiscal years and the City has been able to moderate its course and allow for limited growth in expenditures. This is due in no small part to the adoption and implementation of the one percent (1.0%) Tourism Development Fee (TDF) in May 2009.

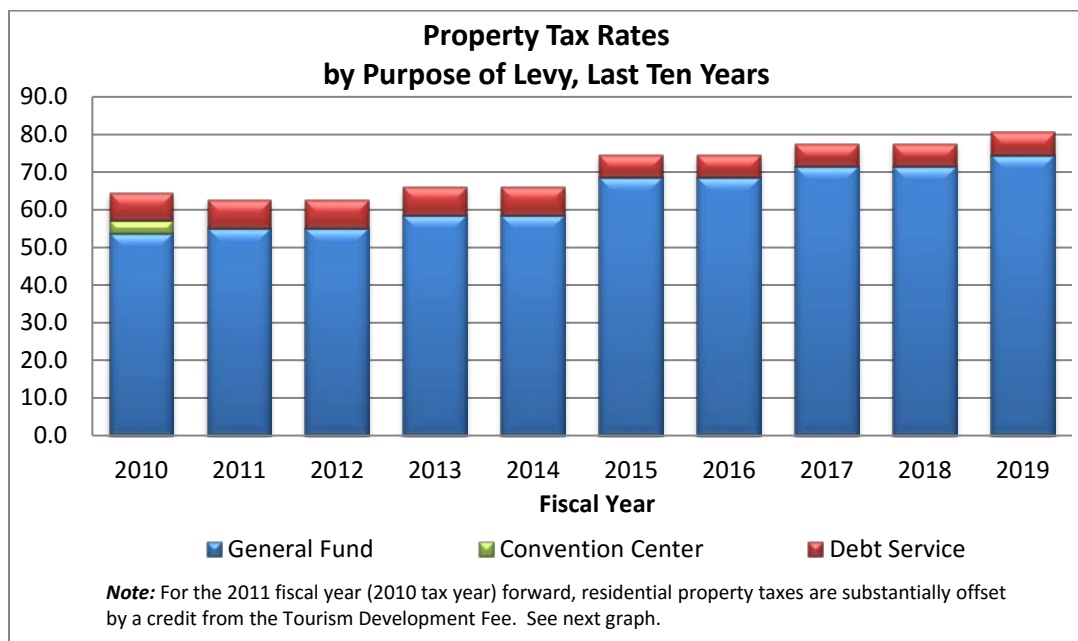
The TDF became effective in August 2009, just after the beginning of the 2010 fiscal year. The red sections in years 2010-2019 in the following graph indicate the strong growth that the City has seen in revenues from this source and, consequently, in the amount of resources that are dedicated to promoting Myrtle Beach tourism in other markets along the east coast and into the Midwestern states and Canada. During the first year of its collection, all of the TDF revenue was required to go to the Chamber of Commerce to

fund out-of-market advertising. In the second year and each subsequent year, 80% is designated for out-of-market advertising and the remaining 20% may be used for a credit against residential property taxes or to finance tourism-related capital projects.

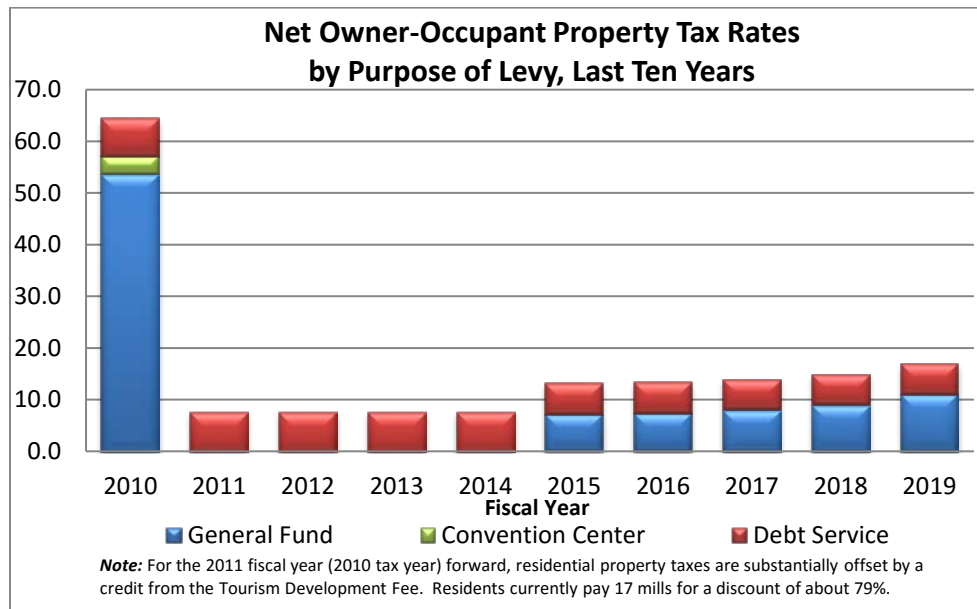
Comparison of 2010-2019 Gross Budgets



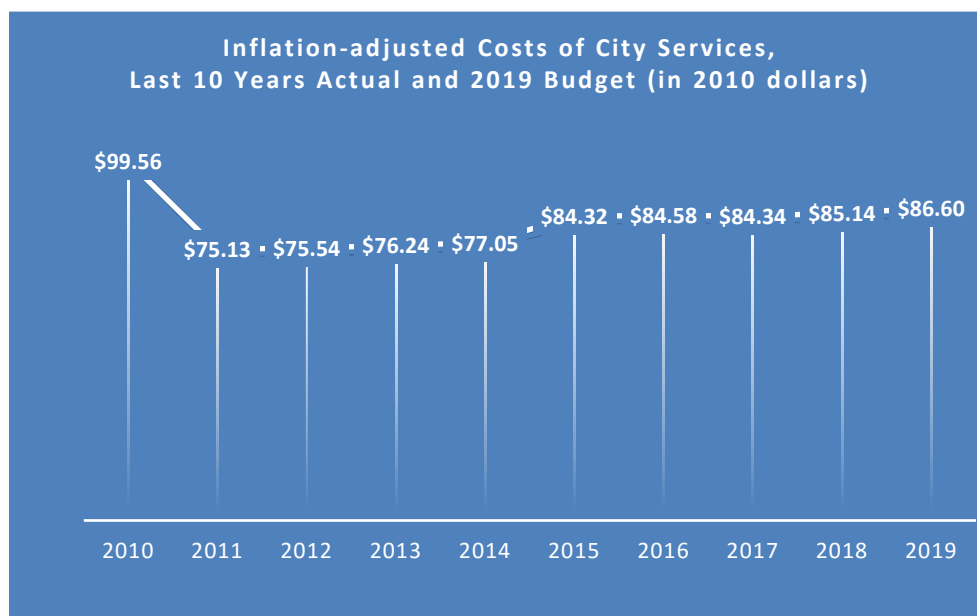
Council elected to use a significant amount of the TDF money, about \$3.1 million per year at 2012 levels, to establish a credit against the operating millage for all owner-occupied residences.



The following graph shows the net property tax rates that residents living in their own homes have paid for fiscal years 2010-2019.



The net cost of all City services to an average Myrtle Beach resident, when all regular taxes, fees and service charges are considered, is estimated to be about \$125.11, less than a typical power bill or the cost of phone, internet and cable TV service. When the effects of inflation are accounted for, the costs of service have actually fallen by about \$12.96 between fiscal years 2010 and 2019.¹



¹ Analysis assumes median-priced home ranging from \$215,000 market value in 2010 to \$235,000 in 2018; vehicles valued at \$28,000; average water consumption of 7,500 gallons; taxable expenditures of \$2,000 per month; standard residential storm water and solid waste service. Inflation adjustments computed per CPI-U for June of each year (*U.S. Department of Labor, Bureau of Labor Statistics*).

Strengths, Weaknesses, Opportunities and Threats



Senior Management and Department Heads engaged in SWOT sessions with an organization-wide focus in December 2017. From the input received during those sessions, the Manager formulated a set of Strategic Initiatives identified by Staff. In January of 2018, a Council workshop was held for Council to formulate their own SWOT analysis and compare those with staff observations. The outcome of the January workshop was Council's identification of several strategic focus areas for the FY19 fiscal year. Focus areas identified by Council included Public Safety, Infrastructure, Downtown Revitalization, and Economic Development. All of Council's focus areas are incorporated into a clearly defined set of strategic initiatives and incorporated in the annual financial plan for the fiscal year ended June 30, 2019.

Strategic Initiatives 2018-19

- **An Unparalleled Quality of Life** including efforts to promote and maintain the community's natural beauty and recreational opportunities, optimize public safety and health, support community building beginning at the neighborhood level, and fostering an environment in which economic activity can be expanded so that more of our citizens can enjoy what the community has to offer.
- **Anti-Crime Initiative** including efforts to train, equip, and retain qualified officers and improve community relations, deploy body cameras, and increase use of surveillance cameras.
- **Neighborhood Development Initiative** to deal with quality of life issues in center city neighborhoods, including community watch, more aggressive code enforcement, affordable housing and multi-year CDBG programming
- **Economic Development Initiative** to foster an environment in which economic activity can be expanded so that all our citizens have an opportunity to enjoy what the community has to offer.

The adopted budget includes measures to address these initiatives. In all, a total of \$1.3 million in service level changes were added utilizing a mix of general revenues and grant funding. The service level changes include authorization for 16 new full time positions for FY 2019. Those positions added for FY19 are:

- 10 Police Officers
- 2 Security Officials for City Hall and the City Services facility
- 1 Information System Security Specialist
- 1 Supervisor for Beach Services
- 1 Equipment Operator for Sidewalk maintenance
- 1 Sales and Marketing Manager for Sports Tourism

Other service level changes included in the budget involve the installation of traffic preemption devices in high traffic areas of the City that will allow for quicker ambulance response times, a part time position to maintain the facility at the newly opened Thunderbolt Park, and funding for police security at high profile and heavily attended events at the Myrtle Beach Convention Center.

Capital Improvements

A total of \$58 million in capital improvements are planned over the five-year term.

The 2019-23 Capital Improvements Plan (CIP) includes \$12.7 million of new projects for the first year of the plan. The FY2019 appropriations of \$12.7 million includes pay-as-you-go projects for recreational facilities, public safety facilities, street and sidewalk improvements, transportation system improvements, storm water improvements, water and sewer maintenance and extension, as well as renewal and replacement of other City facilities.

Conclusion

We look forward to working with Council to review the City's strategic initiatives this fall and to fashion a budget for 2020 that will continue to advance the City as a premier resort community with an unparalleled quality of life for our residents and visitors alike.

On behalf of the City Manager, I would like to thank the Departmental Management team and, indeed, the entire work force for the positive manner in which they have taken ownership of the strategic initiatives funded in this budget. We would also like to thank City Council for its direction and its stalwart support. And for all of my colleagues in the Financial Management Group, you are a very special group of people—without you, the delivery of quality services in Myrtle Beach would be impossible.

This City works well because its people work together.

Sincerely,

A handwritten signature in black ink, reading "Michael W. Shelton". The signature is fluid and cursive, with the first name "Michael" being the most prominent.

Michael W. Shelton, CGFO
Chief Financial Officer



City of Myrtle Beach Structure and Services

Local Government Powers

Myrtle Beach is a municipal corporation of the state of South Carolina and, as such, possesses all the general powers granted to municipalities by the state's constitution and general statutes. In 1972, as part of a general revision of South Carolina's 1895 Constitution, voters approved a new Article VIII on local government. The key passage in Section 17 of that article states that:

"The provisions of this Constitution and all laws concerning local governments shall be liberally construed in their favor. Powers, duties and responsibilities granted local government subdivisions by this Constitution and by law shall include those fairly implied and not prohibited by this Constitution."

This constitutional amendment and the State of South Carolina, Local Government Act (1975), have established South Carolina as a 'home rule' state. The constitution requires that courts interpret the statutes liberally in favor of local government. Though political and legal challenges continue to arise from time to time, a number of state court decisions in the intervening years have reaffirmed the home rule doctrine in many respects but, arguably, have eroded it in others—especially with regards to financial home rule.

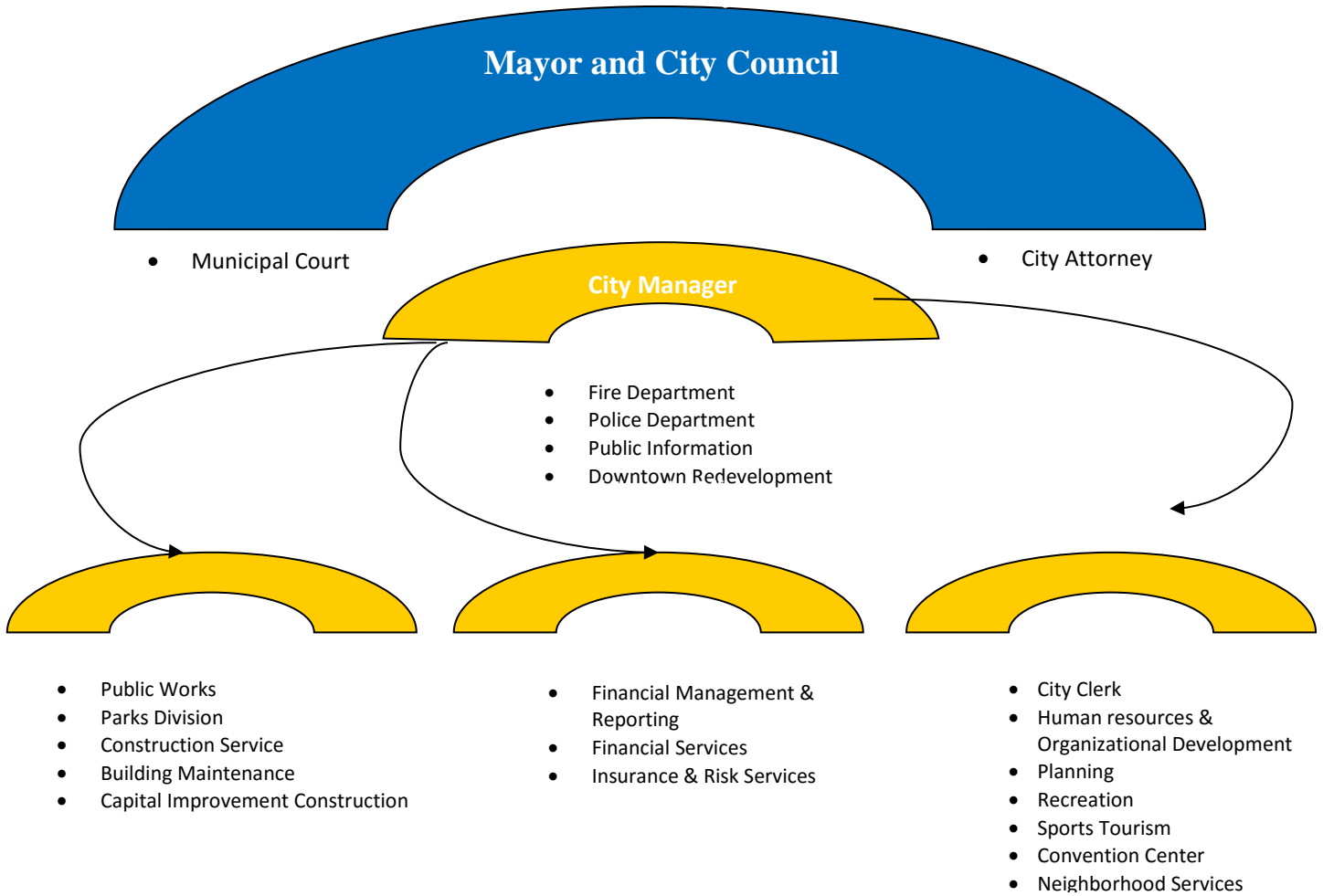
Government Services

The City is a public agency. It is also a multi-million dollar corporation offering a diverse line of services and products. Residents and visitors receive traditional municipal services such as police protection, fire prevention and protection, well-maintained public parks and rights-of-ways, recreation facilities and programs, sanitation and street maintenance, and community development assistance including planning, zoning, and building code enforcement.

Citizen Participation and Voluntarism

The City considers citizen participation vital to the successful fulfillment of its mission. Citizen input is sought in order to help reveal and clarify the true needs of City customers, provide efficacious access for citizens to their local government, and allow council and staff to receive timely and insightful information regarding the potential impacts of public policy decisions upon different sectors of the community. Most members of boards and commissions are appointed by Council and open to the public at-large.

Organizational Chart





Operating Environment: Property Tax

Operating and Debt Service Millage

Property tax reform legislation adopted in 2006 limits the City's annual ability to raise millage rates to an amount equal to the annual increase in the Consumer Price index (CPI) plus the population growth rate based on U.S. Census estimates. Other increases are allowed only in specific circumstances, such as requiring a 2/3 majority vote. For Fiscal Year 2019, the City millage was increased by 3 mills for a total levy of 80.5 mills. The adjacent chart compares Myrtle Beach tax millage to those of nine other South Carolina cities. Myrtle Beach, Charleston and North Augusta are the lowest of the ten cities in terms of City millage.

South Carolina Operating Millage Rates

City	City Millage
Myrtle Beach ¹	80.5
Charleston	78.1
North Augusta	70.5
Orangeburg	94.0
Greenville	85.3
North Charleston	97.0
Rock Hill	93.5
Spartanburg	105.0
Columbia	98.1
Anderson	116.0

¹ Total Tax Levy in the city of Myrtle Beach is 80.5 mills. The City applies a tax credit to offset the majority of the millage for operations—64.3 mills or 79.8%—on owner-occupied residential property, thanks to the implementation of a 1% Tourism Development Fee. Thus the resident pays a net rate of 16.2 mills, of which 6.0 mills are for debt service.

Property Tax Burden Based on Median Home Price

The chart below compares the property tax burden in Myrtle Beach with that of other cities in the state. This chart does not compare additional local taxes or fees.

Property Tax Burden Comparison Chart

	Myrtle Beach	Greenville	Spartanburg	Charleston	North Charleston	Columbia
Median Home Price (2016)	\$173,600	\$237,800	\$115,900	\$267,400	\$144,200	\$164,200
Household Median Income (2016 - Adj. For Inflation)	\$37,023	\$45,360	\$35,637	\$57,603	\$39,703	\$42,875
Personal Real Estate Tax Burden based on Median Price (see note 1 above)	\$ 538 (497) \$ 41	\$811	\$487	\$842	\$560	\$644
Real Property Tax Burden as % of Median Income	0.11%	1.79%	1.37%	1.47%	1.41%	1.51%

Sources: US Census Bureau, 2012-2016 American Community Survey; Office of Financial Management & Reporting.



Operating Environment: User Fees

Myrtle Beach is a transient, oceanfront resort with a population ranging from 3 to 12 times the size of its permanent population depending upon the season. While the need for capacity to serve peak rather than average population creates upward pressure on water and sewer rates, Myrtle Beach has managed to keep its user fees reasonable to residents. The following chart compares the City to other selected South Carolina cities in terms of water and sewer rates. The chart compares each city's rate based on 7,500 gallons of consumption and demonstrates that Myrtle Beach rates are well below most of the other in-state communities surveyed.

City	Water	Sewer	Total
North Charleston	56.86	61.46	118.32
Charleston	26.68	90.46	117.14
Spartanburg	35.40	56.22	91.62
Anderson	30.37	51.28	81.65
Rock Hill	24.44	47.61	72.05
Greenville	17.81	53.08	70.89
Columbia	33.96	46.98	80.94
North Augusta	18.01	34.35	52.36
Myrtle Beach	19.05	31.44	50.49
Orangeburg	18.17	29.69	47.86

Source: Myrtle Beach Office of Financial Management & Reporting, Survey of South Carolina Water and Sewer Systems, July, 2018.



Buying Power of a Typical Household's Taxes and Fees

Household:

Based upon a house valued at \$250,000, two cars valued at \$28,000, and monthly household water consumption of 7,500 gallons, a typical Myrtle Beach household will pay the City's General Government a total of \$1,501.31 this year. This includes:

City Taxes	\$ 268.20
Water and Sewer charges	605.51
Storm Water Fees	75.00
Solid Waste Fees	312.60
Tourism Development Fee	240.00
Annual Total	\$1,501.31



If you are the typical City resident, your \$1,501.31 will buy any one of these things:



Two bullet-proof vests or a gun and body camera for one Police Officer

One Level-A Hazardous Material Suit for a Fire Fighter or 250 ft. of fire hose

About 4.5 days' salary and benefits for an entry-level Police Officer or Firefighter or 200 ft. of fire hose

79 linear feet of new paving, 17 street signs or 72.5 linear feet of sidewalk

96 children's books, 32 reference books or 3 IPAD Air (available for loan) for Chapin Library.

100 cubic yards of mulch for landscaped medians and parks

Outfit 9 children for youth football with a helmet, shoulder pads, pants and pads, and a jersey.



What Can You Buy per month for \$125.11? *

City Services:

- ✓ 24-hour police protection
- ✓ Criminal Investigation
- ✓ Traffic Enforcement
- ✓ Crime Prevention Programs
- ✓ School Resource Officer's Program
- ✓ 24-hour fire protection
- ✓ Fire Prevention Services
- ✓ 24-hour Emergency Medical Response
- ✓ Hazardous Materials Response
- ✓ Street Construction and Maintenance
- ✓ Traffic Signals and Street Lighting
- ✓ Street Cleaning
- ✓ Drainage System Maintenance
- ✓ Drainage Improvements
- ✓ Parks and Recreation Facilities and Programs
- ✓ Street Tree Planting and Maintenance
- ✓ Community Planning, Zoning, and Development Review
- ✓ Neighborhood Services
- ✓ Construction Services
- ✓ Municipal Court
- ✓ Various Economic Development Services
- ✓ All Municipal Legislative, Management, and Support Services



Three tanks of mid-grade gasoline to fill your family's mid-sized sedan:

\$125.73

Based on 21.0 gallons of fuel capacity at \$1.99 per gallon



Total Cost of City
Services:
\$125.11 Per Month

One evening out for two with dinner and a movie:

\$ 118.25

Based upon entrée' price of \$22.95, including two drinks, taxes, tips, and refreshments at the theater.

Compare With:



One Month's subscription to Basic Cable TV and High Speed Internet Access:

\$131.99



One week's low cost grocery bill for a family of 4:

\$ 164.90

Based upon USDA Official Food Plan update February 2018.



Community Improvements

Since the Comprehensive Plan was enacted in 2000, great changes have come to the City of Myrtle Beach. Many of the Comprehensive Plan elements below have been accomplished by the City.

- Revitalization of the downtown area through the construction of a 1.2-mile-long oceanfront boardwalk. The northern-most stretch of the boardwalk is a traditional, raised boardwalk that meanders along the dunes leading into the central section, located next to Plyler Park and oceanfront businesses, and consisting of a wide plaza with shade sails and a crosshatched wooden deck. The southern section is a broad promenade with lush landscaping and a great beach view.
- Transformation at the former Air Force Base with the opening of the Market Common, the renovation of Crabtree Gym, completion of miles of new walking and biking trails, extensive landscaping and lighting of public spaces, and construction of a new multi-field sports complex at Grand Park.
- Joint development of the new International Technology and Aerospace Park, or ITAP, covering nearly 400 acres at the former Air Force Base. The property, ready and waiting for new industry, is being marketed by Horry County and the Myrtle Beach Regional Economic Development Corporation. Located off Farrow Parkway, the park is literally next door to the runway at Myrtle Beach International Airport and just down the street from The Market Common.
- Preservation of the natural resources by maintaining ocean dunes in their natural state and enhancing accessibility to afford all people the opportunity to enjoy the beaches.
- New roadways such as Harrelson Boulevard, Grissom Parkway, the Carolina Bays Parkway, Pine Island Drive, the 82nd Parkway extension, Farrow Parkway, and the construction of the Fantasy Harbor bridge to improve access to and within the city.
- Extensive community outreach programs such as the Canal/Nance Revitalization project, neighborhood watch groups, and new community meeting/event facilities such as the Myrtle Beach Colored School and the Train Depot.
- Provision of affordable housing options through Waccamaw Housing, Grand Strand, and other groups. Plan for Unity Village, a consolidated homeless housing, health care, and job placement center. Master plan to rehabilitate housing in target areas of the city.
- Citywide street lighting plan and improvements. Burying of utility lines in the Downtown area and along the main thoroughfares. Aesthetic enhancements in landscaping along main thoroughfares and commercial areas such as Kings Highway, Coastal Grand Mall, and the Market Common development.
- Eliminating visual clutter citywide by zoning ordinances as well as the underground utility improvements. Continuous recipient of the "Tree City USA" distinction for amount of trees and shrubs planted in city rights-of-way.



Financial Policies

Elements of Financial Planning in the City of Myrtle Beach

(1) ***Mix of Available Resources***

Objectives:

- ✓ Use a balanced mix of revenues that will ensure reasonable stability for operation at continuous service levels through economic cycles, but will provide the economic sensitivity suitable for responding to increased service demand in a rapid-growth environment.
- ✓ Evaluate the characteristics of major resources and apply them to the types of expenditures for which they are best suited, e.g., recurring revenues for operating expenditures, one-time revenues for capital investment.

(2) ***Balanced Budget with Competitive Rate Structures***

Objectives:

- ✓ Maintain operating expenditures within the City's ability to raise revenues while keeping tax and rate structures competitive.
- ✓ Maintain strong prospects of structural balance over the long term.

(3) ***Adequate Liquidity to Retire Operating Obligations***

Objective:

- ✓ Ensure continuity of service without the use of interim borrowing.

(4) ***Access to Capital Markets***

Objective:

- ✓ Adequate capital financing sources and low costs of borrowing by managing to ensure the City's credit worthiness.

The policies on the following pages are consistent with the objectives stated above. While policies are long-standing in nature, they are reviewed and evaluated as to their appropriateness at the beginning of each annual budget process. Policies are intended to guide the organization in observing best practices of prudent financial management. Their function is to facilitate—not to hamstring—the operation of City government. To that end, it is expected that the City will exercise a certain amount of flexibility where necessary in order to keep a balance between best financial practices and optimum service delivery.

Balanced Budget

- The South Carolina Constitution and Code of Laws require that local governments adopt balanced budgets.

- A balanced budget provides for sufficient revenues and other financing sources to offset expenditures authorized for a fiscal period. The resources used to balance the budget may include judicious use of fund balance and may include the use of long-term debt for financing capital projects.
- The City adopts balanced budgets for each year and attempts to maintain structural balance between revenues and expenditures in each operating fund over the long term.

Long Term Financial Planning

- The Financial Management & Reporting Department maintains and annually updates financial plans with a five-year planning horizon.
- Five-year plans for operating funds incorporate the effects of absorbing the operating costs of capital projects in the Capital Improvements Program, the Debt Management Plan, and Comprehensive Plan implementation.
- Long-term plans help to ensure structural balance of financing sources and uses by allowing the evaluation of long-term impacts of current decisions. Where structural deficits are found, the plans provide recommendations for corrective actions to restore structural balance in a timely fashion.

Revenues and Expenditures

- The City utilizes formal historic trend analysis to establish baseline estimates of major revenues and expenditures. The Financial Management & Reporting Department updates both mathematical specifications of trends and their resulting long-term projections each year.
- Updates are formed by study of economic projections of Waccamaw Regional Council and Charleston Southern University. This information helps to identify trends in independent variables in the deterministic models of City revenues and expenditures and to anticipate the likelihood and direction of short-term deviations from long-term trends.
- Revenue estimates are formulated so as to assume reasonable risk, but avoid overly optimistic projections.
- The City maintains operating expenditures within its ability to raise revenues. Annually recurring revenues must equal or exceed annually recurring expenditures.
- The City utilizes a mix of operating revenues characterized by (1) some sources that offer reasonable stability to support operation at continuous service levels and (2) others that provide the elasticity necessary for responding quickly to the challenges of a rapid growth environment. Toward that end, the City will:
 - use more economically sensitive revenues, such as business license fees, in the General Fund to allow more timely response to increased service demands during high-growth periods, and to ease the immediate burden on the ad valorem tax rate;

- stabilize the revenue base for payment of debt service and capital leases by utilizing a portion of the property tax levy for this purpose;
- avoid the use of non-recurring revenues to fund operations, using them instead to accumulate reserves or to fund capital improvements;
- use more volatile sources (such as building permits) to fund pay-as-you-go capital improvements.

Capital Improvements

- The capital improvements program will not fund all community needs, but will fund high priority community growth projects in a variety of program areas.
- Existing infrastructure will be maintained and replaced as needed. The City will maintain or increase the use of pay-as-you-go funding, and will avoid the use of long-term debt for small projects (generally those under \$250,000) or those with a useful life of less than 20 years.
- Proceeds of new funding sources for the capital improvements program will be used for capital acquisition or to establish reserves for the renewal and replacement of existing capital assets.
- The first year of the five-year CIP will be the basis of formal fiscal year appropriations during the annual budget process.
- A projects monitoring team, chaired by a representative of the City Manager's office and including all project managers for active projects, will periodically review progress, issue progress reports, and coordinate new project resolutions and ordinances with the Department of Financial Management & Reporting during the year.

Contingencies and Strategies to Manage Certain Volatile Expenditures

- In formulating the annual budget, the City appropriates contingency accounts in major operating funds equal to one and one-half per cent (1.5%) of annual operating revenues.
- A disaster recovery reserve is maintained in the Self-Insurance Fund to provide additional cash flow in disaster response situations pending the receipt of FEMA assistance. When reimbursements are received into the City treasury, they are used to replenish the reserve.
- The City maintains a sinking fund for the timely replacement of rolling stock with a value exceeding \$10,000. It is funded by annual lease payments from the users. Additions to the fleet are acquired with an initial capital outlay from grants or fund equities of the appropriate funds.

Budget Amendments and Updates

- Budget-to-actual reports are provided monthly. The Financial Management & Reporting Department completes budget reviews and re-projections quarterly and includes recommendations for corrective action as necessary.

- Budget amendments are processed as necessary, but are considered no less frequently than quarterly.

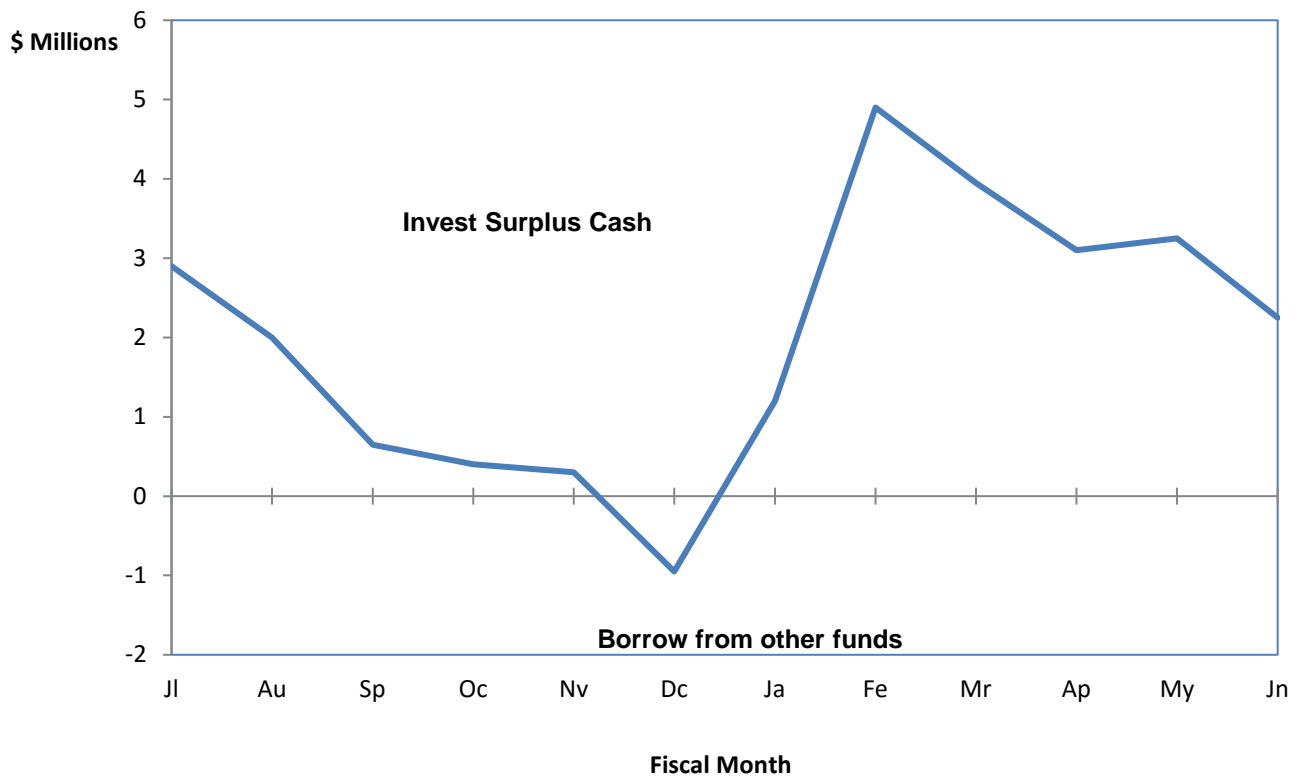
Working Capital

- The City regularly evaluates the need and the availability of sufficient working capital to finance operations without interruption and without having to resort to short-term borrowing for operations.
- Working capital recommendations take into account the city's particular risk characteristics and are based upon an inventory model to plan for adequate inventories of unrestricted cash throughout the year.
- Recommended working capital levels are set based upon projections of cash flow patterns, which are well synchronized in some funds—especially enterprise funds—but asynchronous in most governmental funds. In the General Fund, the recommended level is normally about 20% of recurring expenditures based upon the City's historical cash flows and the asynchronous nature of cash inflows and outflows. The City should retain sufficient working capital to provide some cushion against possible interruption of cash inflows in the event of a natural disaster.
- The City will not issue revenue or tax anticipation notes. To avoid such interim borrowing, the City will;
 - maintain unreserved and undesignated fund balances in governmental funds which are sufficient to avoid interim borrowing or service interruptions under normal operating conditions. The target range in the General Fund is between 15% and 20% of recurring expenditures.
 - maintain current ratios of at least 2:1 in each City enterprise fund. (The current ratio is the ratio of unrestricted current assets to current liabilities other than the current liability for servicing long-term debt.)
- Generally, fund balances are allowed to accumulate for designated purposes or for the retention of sufficient working capital to retire routine operating obligations, given the expected cash flows of those funds. Excess fund balance amounts (in excess of the 20% threshold) in the General Fund may be appropriated for non-recurring expenditures such as capital acquisitions or capital improvements.
- Myrtle Beach invests excess cash in short-term treasuries, fully collateralized certificates of deposit and repurchase agreements, and the South Carolina Local Government Investment Pool administered by the State Treasurer's Office. For periods when the demand for cash exceeds receipts from revenues and other financing sources, these investments are partially liquidated in order to meet current financial obligations. Interfund loans from pooled cash and investments are occasionally used to offset temporary cash shortages in individual funds during the fiscal year. Interfund loans of this type must be satisfied within one year's time. The Cash Management Strategy Graph in the following section illustrates this policy.
-

Interfund Transfers

- The City does not use interfund transfers from enterprise or special revenue funds to subsidize the costs of City services provided by the General Fund.
- Interfund Transfers are allowed for direct or indirect cost allocation for services rendered by administrative and support service departments to enterprise or special revenue funds.
- Interfund Borrowing during the year is allowed in a manner compliant with the Moderate Working Capital policy described above, where the interfund borrowing is not prohibited by legal or contractual provisions. It is anticipated that any fund may have a balance “due to” other funds on its balance sheet some time during the year. However, interfund borrowing is an interim arrangement and interfund loans normally should not have a life beyond 90-180 days.
- Interfund Borrowing that cannot be repaid in such a timely manner may be indicative of a structural imbalance in the borrowing fund. If that is the case, the Financial Management & Reporting Department will provide the Manager with recommendations for correcting the imbalance.
- An enterprise or special revenue fund may be required to make payments in lieu of taxes to the General Fund, provided that the enterprise or special revenue program charges its regular rates for any service provided to General Fund departments that are accounted for in the General Fund.

Cash Management Strategy, General Fund



Moderate Working Capital Policy

Because cash inflows and outflows are asynchronous in governmental funds, the cash positions in those funds can vary widely over the fiscal year. Conservative working capital policy would require the City to keep larger fund balances in order to avoid cash deficits at any time, thus requiring higher tax and fee rates. The opposite extreme would make liberal use of interim borrowing for ongoing operations, likewise requiring higher taxes and fees to support interest payments. The City's policy is to seek a reasonable balance by controlling projected cash deficits to levels that are manageable within limited interfund loan guidelines.

Capital Formation and Debt Management

Capital Formation

- Funding dedicated to General Capital Improvements on a pay-as-you-go basis includes:
 - all non-current ad valorem taxes,
 - one-time revenues and highly volatile revenues,
 - share of the accommodations tax for beach monitoring, and
 - share of the hospitality fee.
- Enterprise fund impact fees are used for expansion of distribution system capacity, and all other improvements to municipal enterprises are funded from fund equity, system revenues, or debt secured by a pledge of the enterprise's revenues.
- To the extent that the unreserved general fund balance exceeds amounts needed for working capital, the City may draw upon that balance to provide pay-as-you-go financing for (a) capital outlay to support service delivery, and (b) general capital improvements.

Debt Management

- The City issues debt only to finance capital improvements for which the project's useful life is expected to equal or exceed the term of the debt issue.
- The City seeks to maintain investment grade credit ratings by managing the timing of debt issuances so as to sustain moderate debt ratios and ensure the affordability of debt before preparing an issue for market.
- The Debt Management Plan will provide for the issuance of new debt at reasonable time intervals in order to avoid erratic impacts upon the ad valorem tax rate or water and sewer utility rates.
- Enterprise Fund projects are formulated and undertaken on a self-sustaining basis.

Public Funds Management

Allowable Investments

The City's funds management activity is governed by state law and by local policy. Allowable investment instruments include, and are limited to, U. S. Treasury or Agency securities; bonds of the State of South Carolina; bonds of South Carolina municipalities with an investment grade credit rating; insured or fully collateralized Certificates of Deposit; money market mutual funds backed by short-term U.S. Government securities for reserves or construction funds held in connection with a bond issue by a trustee under a trust agreement; guaranteed investment contracts for reserve funds in connection with a bond issue, when the contract is collateralized by U.S. Treasuries or Agencies of suitable maturities; other investment arrangements for proceeds of bond issues as may be negotiated, provided they meet the policy objectives identified herein.

In addition to these guidelines, the City has set for itself the following investment objectives, in order of priority:

a) *Preservation of capital.* The first interest of the City is to safeguard against the risk of loss. To that end, it is the City's policy to observe State laws that protect against credit risk. The City also attempts to limit market risk by investing operating cash balances (or working capital) in cash equivalents and marketable securities with maturities of less than one year.

b) *Liquidity appropriate to the demand for the funds.* The City accumulates and maintains unrestricted fund balances for working capital to meet routine operating cash flow needs. The City does not, as a matter of policy, adopt tax or fee structures sufficient to generate excess balances to be made available for investment over an indefinite term. Furthermore, Council may from time to time desire to appropriate from fund balances for public purposes.

It is the City's intent to avoid the risk of suffering losses due to the need to liquidate investments prior to maturity. Therefore, all investments of working capital funds will have a final maturity of one year or less, and the City will attempt to maintain no less than seventy-five per cent (75%) of such short-term funds in arrangements offering daily liquidity.

Exceptions to this rule are permitted only for the investment of balances designated for funded depreciation in an enterprise fund, for the future replacement of rolling stock according to the Vehicle Replacement Plan, or for Debt Service Reserve funds governed by their respective bond ordinances. In any event, however, the maturity schedules of the invested funds will match the schedules according to which the funds are reasonably expected to come into demand.

c) *Reasonable, not maximum, yield.* The City will attempt to achieve reasonable returns on its investments. In no event should safety or liquidity be sacrificed in favor of above market yields.

Custodial Arrangements

GASB Statement 3 Rules Apply. The City shall comply with GASB Statement 3 rules on custodial arrangements with a designated risk level of Category 1 or 2.

Safekeeping Agent and Requirements. Securities belonging to the City of Myrtle Beach are held in safekeeping by a designated third-party agency, normally a bank's trust or safekeeping department. Securities will be fully registered in the name of the City of Myrtle Beach, and the safekeeping agent will supply receipts documenting the City's ownership of or pledged interest in the securities, stating (1) the name of the issuer and a description of the security, (2) the par amount, (3) the final maturity date, (4) the CUSIP number, (5) the date of the transaction, and (6) the safekeeping receipt number.

Delivery versus Payment Basis of Transfer. The City requires that all transfers of securities, or of cash as payment for securities, be completed on the basis of delivery versus payment (DVP).

Segregation of selling and safekeeping responsibilities. In no event will the bank or broker/dealer from whom a security was purchased be allowed to safe-keep the security.

Special Topics

Unsolicited Business. The City does not entertain unsolicited trade proposals.

Eligibility of Firms to Respond to Requests for Investment Proposals. Any firm requesting eligibility to respond to requests for investment proposals of the City of Myrtle Beach will be furnished a copy of this policy. Such firm will agree to be bound by the terms of this policy, and will certify such agreement by filing a written statement to that effect. Said statement will be written on the firm's letterhead and will be signed by an officer of the firm and accompanied by documentation certifying the officer's authorization to pledge securities of the firm's portfolio for any depository accounts in the City's name, or his/her license to sell on the firm's behalf any deliverable and registrable securities to the City of Myrtle Beach.

Trading Programs. Many firms offer securities trading programs and many local governments participate in them. While these programs may be designed to observe the letter of the law of South Carolina with regard to legal investments, they are often designed to evade its intent. The City will not entertain such proposals.

Bond Mutual Funds. Many bond funds are marketed as being "government guaranteed." Except for money market funds, however, their underlying portfolios often consist of securities with long maturities, allowing them to quote high yields. They are not suitable for short-term investments. It is the City's interpretation that these are not legal investments for municipalities in the state of South Carolina.

The single exception to this rule is for money market funds with allowable underlying securities when invested by the trustee for a bond issue as outlined in state code.

Derivative, or "Exotic" Products. These products come in such a wide variety, it would be impossible to cover them all. Use of any product that derives its value from the performance of an underlying security is inconsistent with the City's objectives for investment of working capital funds. Such products should be avoided.

Leveraging. Leveraging of assets of the City of Myrtle Beach for investment purposes is strictly prohibited. This prohibition specifically includes reverse repurchase agreements.



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Total Budget Summary

2018-19 Budget Summary & Comparison

City Staffing

Departmental Budgets

Capital Improvement Budget & 5-year Plan

Debt Management



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City of Myrtle Beach

FY18-19 Budget Summary & Comparison

	FY2016-17 Actual	FY2017-18 Rev. Budget	FY2018-19 Budget	% Δ
Governmental Operations	\$ 170,136,849	\$ 174,531,352	\$ 177,566,087	1.7%
Enterprise Operations	<u>42,312,613</u>	<u>38,705,811</u>	<u>41,020,628</u>	6.0%
Total Operating Budget	<u>212,449,462</u>	<u>213,237,163</u>	<u>218,586,715</u>	2.5%
 Governmental Capital Projects	 <u>11,250,105</u>	 <u>6,183,584</u>	 <u>12,359,126</u>	 99.9%
Reconciling Items				
Enterprise Capital Projects	<u>2,448,441</u>	<u>4,780,700</u>	<u>2,355,700</u>	-50.7%
Total Reconciling Items	<u>2,448,441</u>	<u>4,780,700</u>	<u>2,355,700</u>	-50.7%
 Less: Interfund Transfers	 <u>(28,173,391)</u>	 <u>(31,652,452)</u>	 <u>(33,668,135)</u>	 6.4%
 Grand Total Appropriations	 <u>\$ 197,974,617</u>	 <u>\$ 192,548,995</u>	 <u>\$ 199,633,406</u>	 3.7%

FY19 Budget Statement of Revenues, Expenditures, & Changes in Fund Balance/Equity

	Governmental Operating Budget	Enterprise Operating Budget
<u>Revenues and Other Financing Sources</u>		
Property Taxes	\$ 37,866,897	\$ -
Licenses and Permits	48,863,735	-
Fines and Forfeitures	1,354,000	-
Local Option Tourism Fees	29,560,000	-
Intergovernmental Revenue	14,035,440	-
Charges for Current Services	11,639,655	35,437,628
Miscellaneous Revenue	6,902,601	758,000
Proceeds of Long-term Obligations	-	-
Transfers from Other Funds	30,243,135	1,100,000
Capital Contributions	-	3,725,000
Net Use of Fund Balances	-	-
	<u>\$ 180,465,463</u>	<u>\$ 41,020,628</u>
<u>Expenditures/Expenses</u>		
General Government	\$ 12,308,714	\$ -
Public Safety	49,925,386	-
Transportation	7,864,144	-
Community and Economic Development	33,623,812	-
Culture and Recreation	13,928,648	989,753
Public Works	8,921,801	37,163,517
Capital Improvements & Acquisitions	6,083,727	-
Principal Retirement	7,640,846	-
Interest and Fiscal Charges	6,819,022	1,165,023
Bond Issuance Costs	-	3,900
Transfers to Other Funds	32,180,760	1,487,375
Increase in Fund Net Assets	1,168,603	211,061
	<u>\$ 180,465,463</u>	<u>\$ 41,020,628</u>
<u>Add items previously appropriated and non-expense items</u>		
Enterprise Capital Projects	-	2,355,700
<u>Less Interfund Transfers</u>	<u>(32,180,760)</u>	<u>(1,487,375)</u>
Grand Total FY2019 Recommended Budget	<u>\$ 148,284,703</u>	<u>\$ 41,888,953</u>

Total Operating Budget	General Capital Improvements Budget	Total Manager's Recommended Budget
\$ 37,866,897	\$ 610,000	\$ 38,476,897
48,863,735	1,000,000	49,863,735
1,354,000	-	1,354,000
29,560,000	-	29,560,000
14,035,440	1,272,750	15,308,190
47,077,283	-	47,077,283
7,660,601	4,252,000	11,912,601
-	-	-
31,343,135	2,325,000	33,668,135
3,725,000	-	3,725,000
-	-	-
<u>\$ 221,486,091</u>	<u>\$ 9,459,750</u>	<u>\$ 230,945,841</u>
\$ 12,308,714	\$ 1,259,750	\$ 13,568,464
49,925,386	-	49,925,386
7,864,144	-	7,864,144
33,623,812	-	33,623,812
14,918,401	-	14,918,401
46,085,318	-	46,085,318
6,083,727	8,087,000	14,170,727
7,640,846	-	7,640,846
7,984,045	-	7,984,045
3,900	-	3,900
33,668,135	-	33,668,135
1,379,663	113,000	1,492,663
<u>\$ 221,486,091</u>	<u>\$ 9,459,750</u>	<u>\$ 230,945,841</u>
2,355,700	-	2,355,700
<u>(33,668,135)</u>	<u>-</u>	<u>(33,668,135)</u>
<u><u>\$ 190,173,656</u></u>	<u><u>\$ 9,459,750</u></u>	<u><u>\$ 199,633,406</u></u>



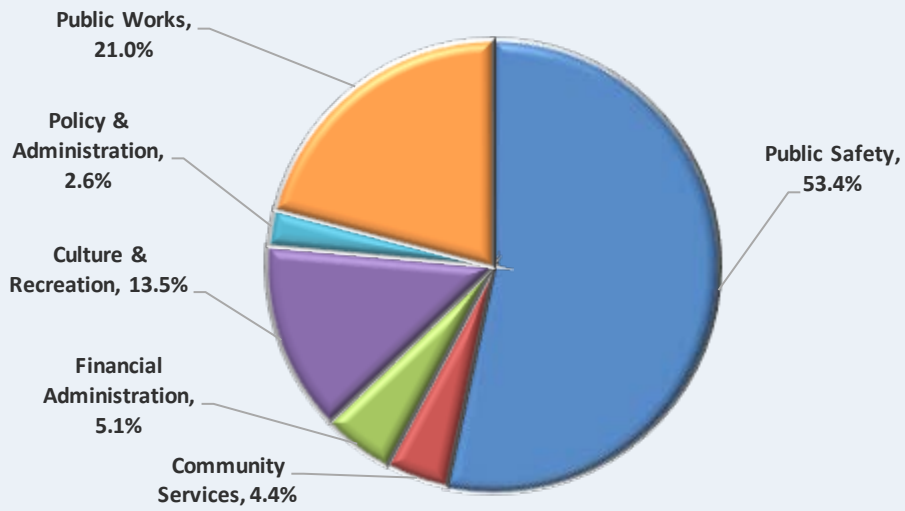
City of Myrtle Beach Staffing

A significant part of the operating budget, nearly 40%, is funding for employees who provide services to the citizenry. The charts accompanying this section identify full-time position allocations by department.

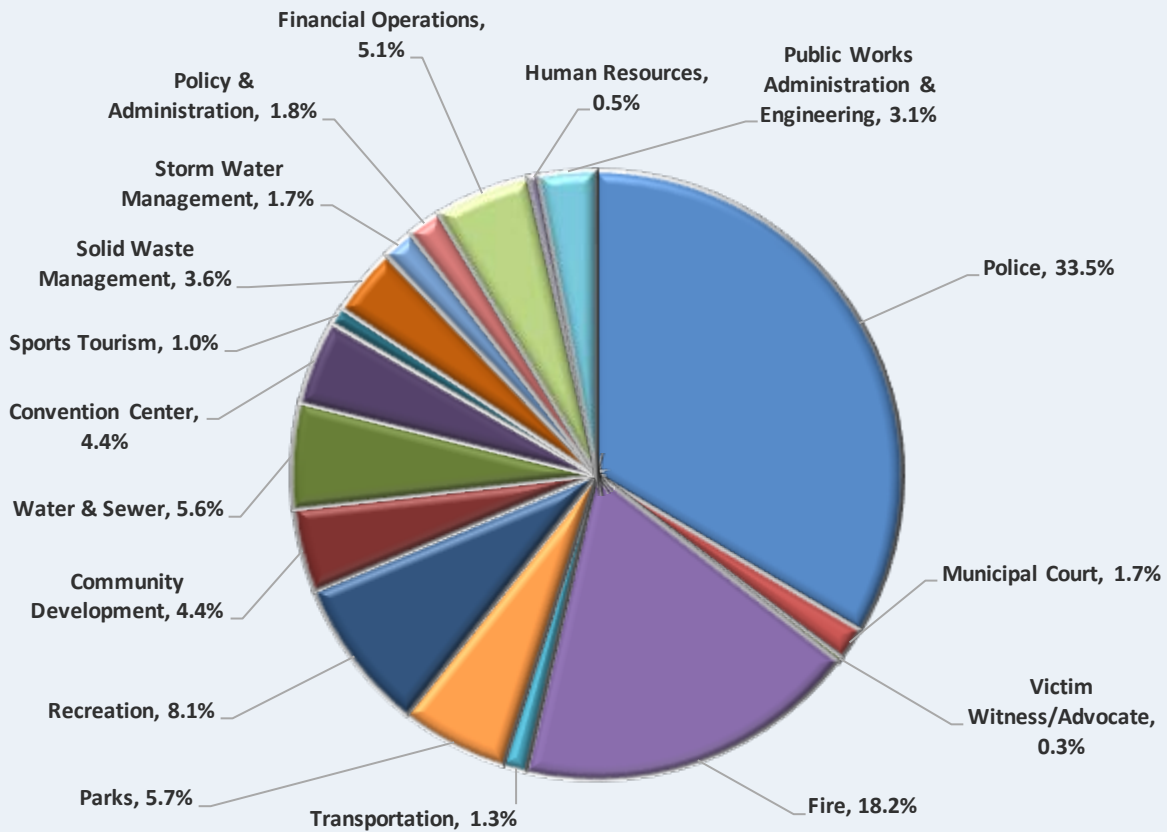
	2016-17	2017-18	2018-19	Net Change
<u>Community Services</u>				
Police	298	308	316	8
Municipal Court	18	16	16	-
Victim Witness/Advocate	3	3	3	-
Fire	161	170	172	2
Transportation	10	10	12	2
Parks	54	54	54	-
Recreation	77	77	77	-
Community Development	38	40	42	2
Water & Sewer	53	53	53	-
Convention Center	39	42	42	-
Golf Course	-	-	-	-
Sports Tourism	5	8	9	1
Solid Waste Management	34	34	34	-
Stormwater Management	<u>17</u>	<u>17</u>	<u>16</u>	<u>- 1</u>
Total Community Services	807	832	846	14
<u>Support Services</u>				
Policy & Administration	14	15	17	2
Financial Operations	43	46	48	2
Human Resources	6	5	5	-
Public Works Administration & Engineering*	<u>29</u>	<u>29</u>	<u>29</u>	<u>-</u>
Total Support Services	<u>92</u>	<u>95</u>	<u>99</u>	<u>4</u>
Total Authorized Positions	899	927	945	18

* Includes 8 staff members from the Fleet Service Internal Service Fund

2019 Staffing By Division



2019 Staffing By Department





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Departmental Budgets

Departmental budgets are presented in a manner reflective of the City's organizational structure as follows:

Policy & Administration Division - The Policy and Administration Division offers professional leadership and direction in the management of the City and execution of City Council policies, provides administrative support to the City Council, legal guidance to the City, provides for the municipal court, victim advocacy, and acts as the liaison with other governmental agencies, citizens, businesses, community groups, and the media.

Financial Administration Division - Financial Administration provides city-wide accounting services that include payroll, accounts payable, revenue collection, financial reporting and accounting, grants administration, and capital assets tracking. The division also manages the annual financial plan, the capital improvements plan, debt service, business licensing, utility billing, and risk management.

Community Services Division - Community Services involves both organizational and community development and encompasses human resources, planning, neighborhood services, recreational facilities and programming, the promotion of sports tourism, and the Myrtle Beach Convention Center.

Public Safety Division - Public Safety encompasses police, fire, and emergency services.

Public Works Division – Public Works responsibilities encompass the administration, planning, maintenance, construction management and technical engineering of the city's infrastructure including buildings and grounds, transportation systems, storm water collection systems, water and sewer distribution systems, solid waste collection, fleet maintenance, and construction permitting and oversight services.



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Policy & Administration Division



City Council
City Manager
City Attorney
Victims Advocate
Public Information
Municipal Court
Public Defender

Policy & Administration



Mission: To provide policy guidance in the formulation of community vision, goals and objectives, and to manage their direction.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
City Council	\$592,504	\$583,297	\$599,612
Provides leadership and develops the strategic vision for the City of Myrtle Beach.	8	8	8
City Manager	\$1,059,800	\$1,084,327	\$1,282,796
Responsible for implementing Council's policy decisions, providing vision and leadership to the organization, and facilitating and directing the daily operations of City Government.	6	7	9
City Attorney	\$881,047	\$934,446	\$958,006
Legal representation or procurement of representation for the City of Myrtle Beach.	4	4	4
Victims Advocate	\$268,716	\$285,388	\$300,606
Provides information, support, and advocacy for victims of crime throughout the criminal justice process	3	3	3

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Public Information	\$277,004	\$281,064	\$337,171
Responsible for communication with the press, compliance with FOIA regulations, and general dissemination of information to the public.	3	3	3
Municipal Court	\$1,217,129	\$1,247,035	\$1,323,478
Operation of the Municipal Court for the City of Myrtle Beach.	18	16	16
Public Defender	\$0	\$0	\$189,000
Court appointed legal representation for defendants who cannot afford to hire an attorney.	-	-	-
Capital Outlay	\$0	\$0	\$33,000
Total Policy & Administration	\$4,296,200	\$4,415,557	\$5,023,669
	42	41	43



Policy & Administration Budget Formation

The Policy & Administration Division budget increased by 13.8% over the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- The City Administration budget includes an increase of \$125,000 for two new Building Security positions. One will be positioned at City Hall and another at the City Services building.
- Professional Fees increased by \$26,000 in the Public Information budget for social media monitoring software.
- An increase in capital outlays in the amount of \$33,000 in the City Administration budget for security upgrades to City Hall and the City Services building.

Strategic Emphasis for 2018-19:

- The Public Information Office emphasis is to maintain the new website, continue publication of newsletters, assist other departments with communications and message, and manage and promote both departmental and city-wide special events and activities.
- The Victim's Advocate Division emphasis is to provide personal contact to all victims of crime regardless of whether they are visitors to the City or residents of Myrtle Beach. The information and assistance provided by the Victim's Advocate office adds to the quality of life for our residents and visitors.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Public Information					
Facebook Posts	N/A	N/A	805	1,353	1,627
New Releases	N/A	166	183	184	180
Proclamations	N/A	58	57	62	66
E-mails (PIO)	N/A	8,800	11,200	13,100	12,365
30 Minute Radio Shows	N/A	52	52	52	52
Inside Voice Newsletter				6	2
Senior News Newsletter				Quarterly	Quarterly
Progress Report Newsletter				Quarterly	Quarterly
Municipal Court					
Cases Filed	26,607	27,669	25,107	25,084	28,180
Arrest Warrants Issued	2,982	2,809	2,070	3,374	3,663
Victims Advocate					
Cases Opened	2,744	2,457	2,490	2,373	2,294
Bond Hearings Attended	1,159	1,105	1,194	1,324	1,292
Bench Trial Attended	501	490	499	465	415
Pre-Trial Conf., Jury Trial	197	159	164	140	134





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Financial Management Division



Financial Management & Reporting
Financial Services
Insurance and Risk Services

Financial Management & Reporting



Mission: To coordinate and manage the budget process and capital improvement plan, serve as the lead agency in the management of the City's debt portfolio, and provide accurate accounting and financial reporting on the City's financial position.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Financial Management & Reporting	\$482,991	\$623,380	\$649,428
Responsible for financial management, reporting, coordination and monitoring of the City's budget, debt planning and compliance, general accounting services, and management of information system services.	5	5	5
Information Systems	\$966,289	\$1,082,897	1,292,452
Responsible for hardware, software, infrastructure, and telecommunication for the data systems of the City and its users. Provides support, training, installation, and maintenance for systems city-wide.	7	8	9
Accounting	\$443,980	\$469,115	\$496,112
Provides general accounting services, including general ledger maintenance, authorization and documentation for payment of the City's liabilities, distributing accounts payable checks, payroll, and related reporting.	6	6	6
Capital Outlay	\$0	\$0	\$19,650
Total Financial Management & Reporting	\$1,893,260	\$2,175,392	\$2,457,642
	18	19	20

Financial Management & Reporting Budget Formation

The Financial Management & Reporting budget increased by 13.0% when compared to the FY2017-18 Adopted Budget.

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- An increase of \$101,000 in the Information System (IS) Department to create a Systems Security Specialist position to secure the technological data and environment of the City of Myrtle Beach.
- Capital outlays increased by \$19,650 in the Information System Department for SharePoint Server 2016 hardware with licenses to help track and collaborate on projects or be used as a repository for documents and forms.

Service Delivery Highlights and Challenges:

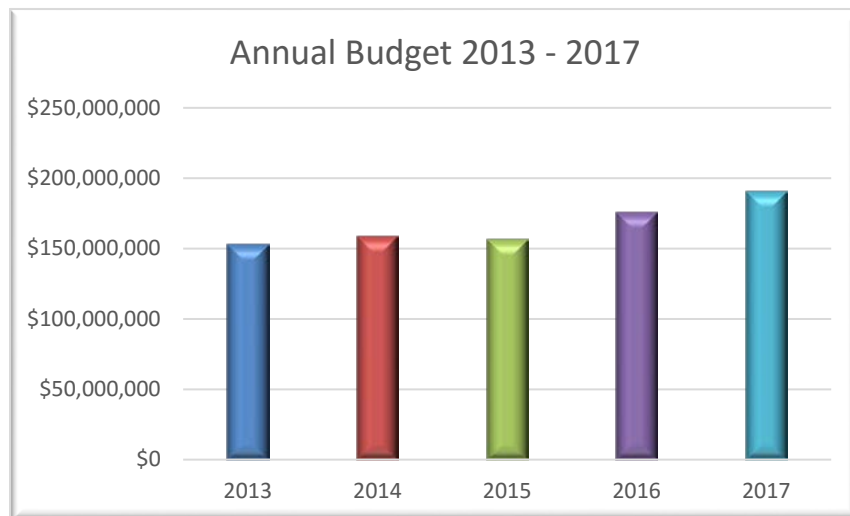
- Financial Management & reporting will focus on financial stability, cybersecurity, reporting and transparency, compliance and control, and ERP system replacement in the coming fiscal year. Addressing those priorities will require an investment in staff and infrastructure.
- Maintaining and updating the organization's financial reporting system, typically referred to as its Enterprise Resource Planning (ERP) infrastructure is an integral component of accurate financial reporting and financial management. In FY18, the department began the process of identifying needs and specifications for a new ERP system to replace the 20-year-old legacy system currently in place. It is expected that a new ERP system will contain opportunities for greater transparency and delivery of information both internally and externally.
- The number and types of technological devices utilized has changed dramatically over the last decade and the complexity of that technology has expanded. The information services function and the acquisition of technology devices has become decentralized. In order to secure the technology environment and maintain an accurate inventory of the technology infrastructure the IS function should be centralized in the IS Department.
- Not only is Information Services centralization important for the management of infrastructure inventory, it is crucial to maintain a secure environment. Maintaining a secure technological environment will require a higher level of training, monitoring, planning, and testing. To sufficiently secure system infrastructure and our technology environment, the Information Services Department is requesting the addition of a System Security Specialist.

Strategic Emphasis for 2018-19:

- Promote financial planning that ensures the sustainability of our organization.
- Monitor revenues and expenditures for variances from the adopted budget and recommend corrective courses of action when needed.
- Implement accounting policies and procedures that safeguard the City's assets and ensure compliance with all applicable laws and accepted accounting practices.
- Actively engage in continuing education and relevant training to stay ahead of changing standards, laws, and potential threats.
- Cross-train staff members to ensure continuity of service.
- Enhance Information Services staffing to increase awareness of cybersecurity and bolster overall system security.
- Explore opportunities to utilize GIS in different ways to enhance transparency and accessibility.
- Identify and implement a new ERP system best suited for the City's financial reporting and planning needs.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Accounts Payable Checks	11,629	12,547	13,609	13,607	13,281
Payroll Direct Deposit/Checks	27,286	28,200	27,726	28,164	29,998
Journal Entries Processed	7,899	9,119	8,390	9,475	9,350
Budget Adjustments	35	39	47	28	37
Annual Adopted Budget	\$152,833,719	\$158,521,827	\$156,881,776	\$175,924,329	\$190,593,398



Financial Services



Mission: To provide for revenue collections and the procurement of goods and services.

Service	Budget / Positions		
	FY 2016-17 <i>Actual</i>	FY 2017-18 Budget	FY 2018-19 Budget
Financial Services	\$301,752	\$294,509	\$312,240
Responsible for the management of finance services including the City's general revenue collection services, overseeing and coordinating utility billing, business license, hospitality, and managing the procurement function.	3	2	2
Business License	\$414,418	\$434,337	\$413,277
Enforce business license, hospitality, and local accommodations ordinances; and ensure efficient collection of these fees.	6	6	6
Purchasing	\$522,632	\$538,246	\$546,285
To provide for the fair and equitable treatment for the purchase of supplies, materials, equipment, and contractual services required by all stakeholders, to maximize the purchasing value of public funds and to provide safeguards for maintaining a procurement system of quality and integrity.	7	7	7

Service	<i>Budget / Positions</i>		
	FY 2016-17 <i>Actual</i>	FY 2017-18 Budget	FY 2018-19 Budget
Revenue Billing	\$533,158	\$679,315	\$713,979
Responsible for the billing, collection, and deposit of all City monies for water/sewer, storm water, solid waste billing, and collection services.	4	8	8
Capital Outlay	\$40,987	\$0	\$13,299
Total Financial Services Department	\$1,812,947	\$1,946,407	\$1,999,080
	20	23	23

Financial Services Budget Formation

The Financial Services budget increased by 2.7% over the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- Capital outlays increased by \$13,299 for a Carryall Club Car in the Purchasing Division used to transport heavy duty water and sewer parts and materials between warehouses.

Budget Decreases:

- Decreases in rentals, maintenance and repair, advertising, and postage and freight in the Purchasing Department.

Service Delivery Highlights and Challenges:

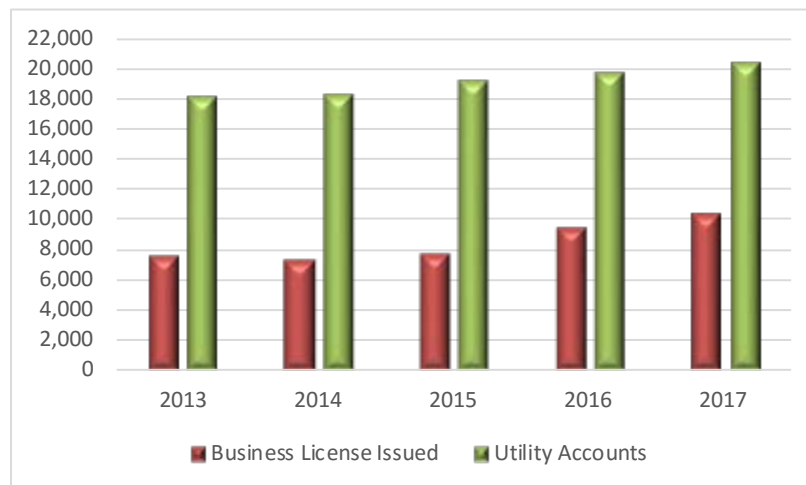
- Issued 12,948 business licenses in FY 2018; business license revenue is second largest revenue source for the general fund. FY 2018 collections exceeded \$25 million.
- The increase in special events and facility use permits continues to present enforcement challenges.
- Legislative change could have an impact on revenue collections if the legislative action affects the municipality's ability to set rates.
- Legislative changes creating the requirement for all cities and counties to adopt a standardized business license year have been proposed. If this legislation passes, the city would need to begin preparation for a license year conversion in FY 2020. The conversion to a standardized year will affect revenue collections in the year of the conversion.
- Municipal Association of SC is currently developing an online payment portal for business license renewals. To participate in the portal, the city must adopt a standardized business license year. The portal will be at no cost to the city, but users will be charged a convenience fee for the online payment.
- The Purchasing Department will continue to seek competitive bids and pricing and continue to educate small businesses on how to do business with the city.
- Within the Revenue Department, the challenge is servicing the additional customer accounts created as a result of the increased development on both the southern and northern portions of the city. In the next year to two years, there is the potential of more than 3,600 new residential customers that will add to the growing customer base.

Strategic Emphasis for 2018-19:

- Continue working with the contracted consultant, GFOA, to work through the process to identify a Financial software package that will replace our current legacy system.
- Seek process improvements by using technology and the identification of process efficiencies.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Business Licenses Issued	7,475	7,261	7,567	9,318	10,242
Utility Accounts	18,188	18,348	19,280	19,823	20,390
Hospitality Monthly Accounts	1,136	1,147	1,174	1,208	1,258
Annual Purchase Orders	443	391	699	486	552



Insurance and Risk Services



Mission: To protect the assets of the City against losses which might adversely affect its operation and continuity of services through a program of identifying and assessing hazards and loss exposures and by selecting the best techniques to avoid, control, assume, or transfer the risk.

Service	<i>Budget / Positions</i>		
	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Budget</i>
Insurance and Risk Services	\$264,369	\$341,293	\$437,641
Responsible for protecting the assets of the City against losses which might adversely affect its operation and continuity of services through a program of identifying and assessing hazards and loss exposures and by selecting the best techniques to avoid, control, assume, or transfer the risk.	3	4	5
Capital Outlay	\$0	\$0	\$0
Total Insurance and Risk Services	\$264,369 3	\$341,293 4	\$437,641 5

Insurance and Risk Services Budget Formation

The Insurance and Risk Services budget increased by 28.2% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- The Insurance and Risk Service Department was formerly the Risk Management Department and has expanded to include insurance services. An employee previously maintained in the Human Resources Department was transferred to the Insurance and Risk Service Department.
- An increase of \$5,000 for annual fleet lease expense associated with the purchase of a vehicle in FY18.

Service Delivery Highlights and Challenges:

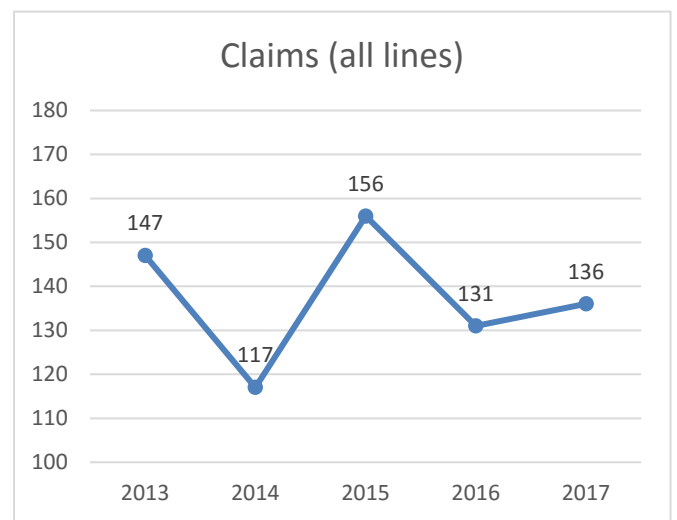
- Employee Safety and Training.
- Exposure Identification and Mitigation.
- Reduction in Loss Time Injuries.
- Reduce claims cost through audit of vendors and services used.
- Monitor insurance costs and programs to meet growing needs of the City.

Strategic Emphasis for 2018-19:

- Incorporate City Learn into accident investigations and OSHA training.
- Upgrade report to the Executive Team on Claims and Benchmarking.
- Streamline the Benefit Process (orientation and day to day administration).
- Identify additional needs for the Clinics to better serve our employees.
- Identify areas of the Health Insurance program to better meet the needs of all employee's and families while keeping costs down.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Safety Training Hours	3,276	3,699	3,013	2,491	2,458
Safety Classes Conducted	29	31	31	26	31
Claims (all lines)	147	117	156	131	136
Workers Comp Claims	92	87	117	102	103



Community Services Division



Human Resources & Organizational Development

Neighborhood Services

Planning

Recreation

Chapin Memorial Library

Myrtle Beach Convention Center

Sports Tourism

Human Resources & Organizational Development



Senior Job and Volunteer Assistance Fair

Mission: To serve the citizens of Myrtle Beach, its employees, and elected officials with timely, efficient, and accurate employee and labor relations services and provide city employees, retirees, and the General Public with timely, high-quality service that integrates kindness, communication, teamwork, respect, understanding, trust, confidentiality, sensitivity, and individualized attention.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Human Resources & Organizational Development	\$902,283	\$872,888	\$775,888
Provides services relating to recruitment, testing, compensation, employee relations, training, organizational development and benefits design, consulting, and management.	6	5	5
Capital Outlay	\$0	\$0	\$0
Total Human Resources & Organizational Development	\$902,283	\$872,888	\$775,888
	6	5	5

Human Resources & Organization Development Budget Formation

The Human Resources & Organization Development (HR/OD) budget decreased by 11.1% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- Software licensing fees increased by \$17,700 for NEOGOV HR, a software for the public sector that automates the hiring, onboarding, training, and evaluation process.
- An increase in Departmental Designation of \$17,900 to host City Day and purchase an inventory of logoed items to sell to employees and citizens.
- Increases in Travel, Meetings, and School \$15,800 for training and certifications for new staff.

Budget Decreases:

- Human Resources & Organization Development Department used to perform the health insurance administrative function for the City. The Insurance and Risk Service Department is now providing this service. An employee previously maintained in the (HR/OD) Department transferred to the Insurance and Risk Services Department.
- Other Services decreased by \$165,000 due to the new hire, physical, and drug screening function being brought in-house and budgeted in the Self Insurance Fund.
- Decreases of \$19,000 in advertising and \$4,700 in professional fees.

Service Delivery Highlights and Challenges:

- The HR/OD Department has gone through a restructuring of the team to become more aligned with the strategic direction of the organization. The addition of Organizational Development services allows for the organization to better develop the talent and meet the needs of the organization and its employees.
- Implementation of new technology for recruitment has positioned the organization to be more effective and efficient in recruiting, selection, and hiring of talent. The new technology was implemented in October 2017 and has increased the number of applications received while streamlining the process for review.
- Implementation of new technology for training and development of the employees throughout the organization has created the opportunity for all departments to grow their skills allowing for more effective employees. Implementation of new technology took place in October 2017 and allowed for efficient delivery and tracking of compliance training.

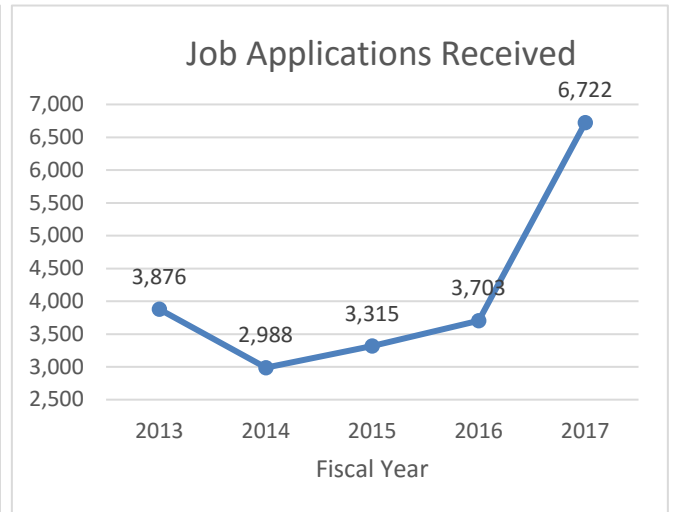
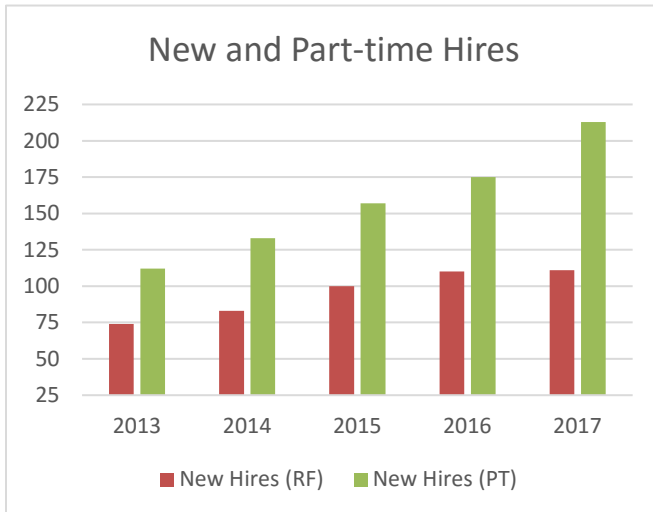
- The future effectiveness of the HR/OD Department is reliant upon the ability to increase its size and develop additional technology that will make the department more efficient. Through benchmark analysis and industry standards, the HR/OD Department is understaffed and cannot sustain existing growth without additional staff. The most critical area of need is in the recruitment and retention division of HR/OD.

Strategic Emphasis for 2018-19:

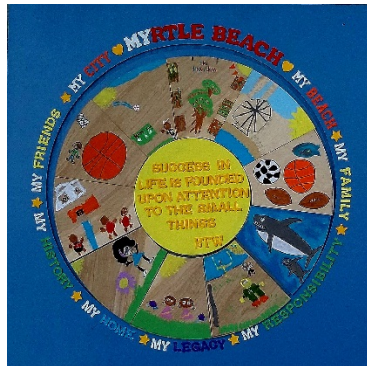
- Implement technology that will streamline processes to be more efficient while maintaining or improving effectiveness of the HR/OD Department. Technological needs include an HRIS (Human Resources Information System) to electronically maintain employee records, a FMLA Tracking System, and a Performance Management System.
- Improve the skills and knowledge of the HR/OD Department employees by providing opportunity to become certified through SHRM (Society for Human Resource Management).
- Expand the development of the organization by providing additional Organizational Development services including: employee career pathways, leadership development, enhanced supervisory development programs, mentoring programs, and coaching programs.
- Develop and implement an Apprenticeship Program and Internship Program that will enhance the ability to recruit and retain talent.
- With the addition of HR/OD Partners, increase the ability to recruit by attending additional job fairs, developing relationships with educational institutions, and building relationships with community influencers.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
New Hires (RF)	74	83	100	110	111
New Hires (PT)	112	133	157	175	213
Terminations (RF)	61	84	98	74	87
Terminations (PT)	85	118	103	129	105
Benefit Meetings	746	740	726	748	0
Training Classes Offered	28	23	22	16	23
Training Class Attendance	271	170	261	157	1587
Jobs Advertised	244	238	366	470	597
Job Applications Received	3,876	2,988	3,315	3,703	6,722
Job Fairs Attended	10	10	11	11	33
Annual Turnover Rate	7.41%	10.13%	11.87%	9.75%	9.80%



Neighborhood Services



Mission: To make our neighborhoods catalysts for our future.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Neighborhood Services	\$227,413	\$334,853	\$367,124
Responsible for coordination of neighborhood outreach, community services, and the administration of the Community Development Block Grant.	3	3	3
Capital Outlay	\$24,648	\$0	\$0
Total Neighborhood Services	\$252,061 3	\$334,853 3	\$367,124 3

Neighborhood Services Budget Formation

The Neighborhood Services budget increased by 9.6% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- Other Services increased by \$2,500 for supplies for programs and special events.

Service Delivery Highlights and Challenges:

- Low availability of funding to assist/partner with Community Outreach Projects, particularly in low to moderate income (LMI) neighborhoods.

Strategic Emphasis for 2018-19:

- Continue to establish and enhance relationships with all citizens in all neighborhoods.
- Encourage/assist college graduates with employment and create and promote internship opportunities within Horry County.
- Collaborate and partner with other agencies to address pressing needs within neighborhoods.
- Seek additional funding sources other than CDBG and HOME to meet need for additional affordable housing units.
- Provide awareness programs/workshops for residents
- Continue with citizen's academy, MyBeach 101 program, as one of many citizen engagement tools.
- Assist with coordination of jazz festival and MLK Day events, as deemed feasible and appropriate by Neighborhood Services Department.
- Continue to explore best practice models to develop young adult work/job readiness program.

Demand and Performance Indicators

Measure	2014	2015	2016	2017
Neighborhood Meetings Held	44	180	65	68
Neighborhood Initiative Grant	N/A	\$140,000	\$70,000	N/A
Housing Rehab Projects	N/A	16	8	8
Expungement/Pardon Work Shop	N/A	35	2	0
Historic Colored School Visits	N/A	2,200	1,100	1,658
Youth Work Readiness Training	N/A	29	16	N/A
Summer Youth Workers	N/A	6	8	8
CDBG Administration	N/A	\$523,000	\$494,357	\$472,184
Arts/Crafts Afterschool Part.	N/A	22	18	22
Attendance - Free Summer Camp	N/A	22	0	22
Attendance - National Night Out	N/A	100+	25	100
Attendance - Community Resource Fair	N/A	130	330	N/A
Community Youth Engagement	N/A	6	1	16
MyBeach 101	N/A	N/A	40	25
Jazz Festival	N/A	N/A	1,000+	10,000
BTW Tree Lighting				100
First-time Home Buyers' Workshop				40
Back to School Bash				175
Annual Black History Celebration				200
MLK Day Celebration				1,000
Jazz Festival Sponsors' Reception				25

Planning



Mission: To administer the City's programs for managing future development so as to provide for diversified economic base and quality environment for all residents and visitors; provide comprehensive neighborhood and corridor planning; and provide staff support to City boards and commissions.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Planning	\$618,666	\$660,064	\$704,251
Provides administrative and planning services for Subdivision Administration, Zoning Annexation, Neighborhood Services Initiatives, Urban Design, and Committee Support for Planning Commission, Tourism Committee, etc.	6	6	6
Capital Outlay	\$0	\$0	\$0
Total Planning	\$618,666 6	\$660,064 6	\$704,251 6

Planning Budget Formation

The Planning budget increased by 6.7% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.

Service Delivery Highlights and Challenges:

- Grants received in FY18 were nearly \$450,000.
- The department co-hosted a very successful fall conference for the South Carolina Chapter of the American Planning Association at the Myrtle Beach Convention Center in November.
- The rewrite of the Comprehensive Plan continues, and a long-range look at the next theme of our vision should be undertaken this year with public input. The joint workshop hosted by the Downtown Redevelopment Corporation with Council, the Planning Commission, and the Community Appearance Board was a valuable first step in this process.
- The Department is fully staffed with experienced and dedicated employees.

Strategic Emphasis for 2018-19:

- Explore funding sources (grants) to make improvements to neighborhoods facing challenges.
- Create and implement incentive development options to encourage the establishment of open space and workforce housing.
- Work with MBPD to expand security cameras throughout the city (using existing parking lot analysis), as well as employing CPTED (Community Policing Through Environmental Design) in development plans.
- Identify new opportunities to create active open spaces for citizens to enjoy.
- Maintain Tree City USA status.
- Work with the Planning Commission, Council, Community Appearance Board, and the Downtown Redevelopment Corporation to create a vision for the city.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Planning Commission Meetings	23	24	22	24	24
Annexations	4	3	8	1	1
Rezoning & Text Amendments	26	45	38	42	33
Encroachments	92	9	6	4	1

Recreation



Mission: *To create community through people, parks, and programs.*

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$332,473	\$414,948	\$355,226
Manages Recreation Division, supervises departmental management staff, provides administrative support for Recreation and Convention Center, monitors departmental budgets, and makes presentations and reports to Senior Management.	3	3	3
Historic Colored School	\$17,618	\$21,995	\$22,999
Museum and Education Center staffed by former students who volunteer to welcome visitors. Artifacts from the school and the era are on display, and a reference library of African American History is available to the public.	-	-	-
Historic Train Depot	\$27,297	\$43,964	\$49,764
Listed on the National Register of Historic Places, the Train Depot was built in 1937. In 2004 the depot was restored and reopened as a space available to rent for events and gatherings.	-	-	-

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Myrtle's Market	\$2,926	\$6,550	\$11,050
Myrtle's Market is a farmer's market located in the heart of Myrtle Beach across from City Hall offering a selection of seasonal fresh fruits and vegetables from local growers and providers.	-	-	-
Recreation	\$6,063,552	\$6,280,274	\$6,441,134
Provides personal and group health and fitness activities, programs, events, sports, lessons, and recreation opportunities by offering quality customer service to all ages. Provides maintenance and operation of four Recreation Centers, two athletic field complexes, one tennis center, two indoor swimming pools, sports leagues, aquatics programs, after school programs, and youth summer sports programs.	61	62	62
Baseball Stadium	\$63,868	\$227,549	\$232,820
Pelicans Ballpark is home to the Myrtle Beach Pelicans, a class A Advanced Affiliate of the Chicago Cubs.	-	-	-
Whispering Pines Golf Course	\$73,900	\$53,859	\$56,933
An 18-hole championship golf course that provides reasonably priced rounds of golf with excellent customer service.	-	-	-
Capital Outlay	\$216,274	\$113,147	\$9,265
Total Recreation	\$6,797,908	\$7,162,286	\$7,179,191
	64	65	65

Recreation Budget Formation

The Recreation budget increased by 0.2% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- A \$58,000 increase in the Recreation Department to fund the operations of the new Thunderbolt Park and Outdoor Classroom.
- A \$74,000 increase in the Recreation Department budget to fund repairs to synthetic turf, to replace flooring in the cycling room at Crabtree Gym, and to paint in the pool areas at Pepper Geddings and Mary C. Canty recreation centers.

Budget Decreases:

- Other Special Departmental supplies in Administration decreased by \$10,000.
- Although capital outlays decreased by \$103,882, the FY19 budget includes funding of \$9,265 for an Aquatics Dolphin Timing System to replace an eleven year-old system that will make swim meets more efficient with less setup time needed.

Service Delivery Highlights and Challenges:

- 12 lap swim lanes are full on a regular basis creating a packed schedule for public use, programs, and rentals.
- Completed upgrades are attractive to new patrons and new programs and events.
- Lack of space hinders the City's opportunity for future growth in Recreation facilities, particularly in the area of programming and equipment storage.
- Youth coaches and officials are becoming more challenging to find.
- Outdoor fields and indoor courts are at a premium in terms of scheduling by all parties including MBHS, Sports Tourism, and local rentals among regular use by public recreation and public leagues requiring high levels of collaboration, flexibility, and prioritization leading to some unfulfilled opportunities on occasion.
- Impacting young people through recreation sports, competes with ever growing travel sports and technological entertainment leading to inactivity among some young people.
- Youth & Teen programs benefit from strong community support and involvement with outside organizations.

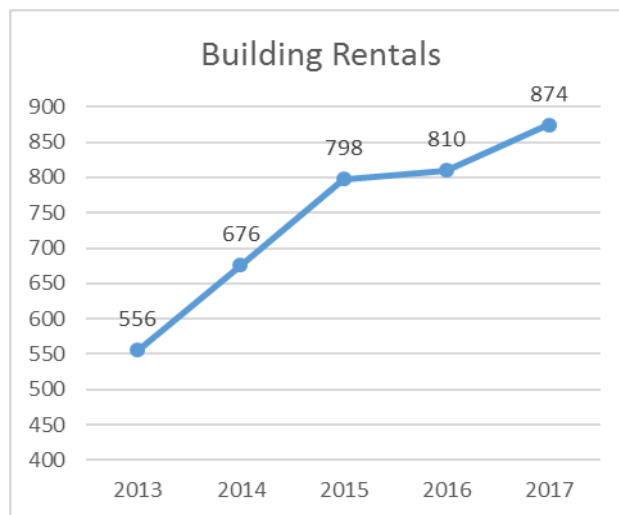
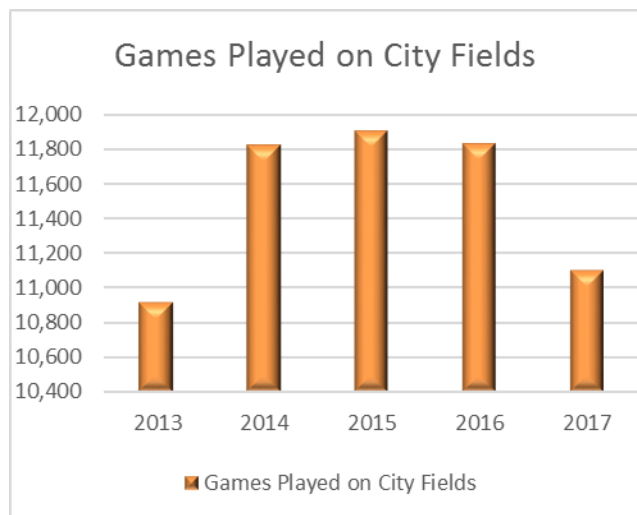
Strategic Emphasis for 2018-2019:

- Continue to provide excellent recreational and cultural opportunities and amenities.
- Create community by providing services for all ages including fitness, programs, sports, rentals, cultural activities, camps, special events, and community enrichment services.
- Continue facility renovations and equipment upgrades to offer a safe and functional play space for our residents and guests to enjoy.
- Teach life skills through programs, sports, and other activities.
- Apply strong customer service skills and diverse offerings of services and programs by a skilled and friendly staff towards the goal of making people happy.
- Collaborate with community organizations that seek to offer complementary services with our goals of personal and community development in an effort to streamline efforts and maximize overall results.
- Continue to develop Lifelong Impacted Teens at Mary C. Canty Recreation Center.
- Continue to assist Myrtle Beach Colored School in providing snacks, juice, arts and crafts, materials, and other supplies needed.
- Continue the dozens of annual charitable activities conducted by each work group within Recreation partnering with volunteers aimed at impacting community organizations, groups, or individuals within the community.
- Continue to provide programs offsite in which adults and children are able to experience activities that they may not otherwise have the opportunity to experience like those impacted by our Mobile Rec program.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Building Rentals	556	676	798	810	874
Aquatics (Lessons, Laps & Open)	41,924	46,609	45,620	48,115	45,353
Adult Sports	3,148	3,462	3,407	3,665	3,435
Youth Sports	2,108	1,972	2,044	2,481	2,263
Games Played on City Fields	10,912	11,821	11,901	11,832	11,097
Programs (Camps & After School)	477	457	470	508	535
Tennis Center	17,987	16,370	16,402	18,076	24,560
Daily Center Use*	219,580	202,226	209,113	252,221	275,551

*Members, Walk-in & Fitness Class



Chapin Memorial Library



Mission: To enrich lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Chapin Memorial Library	\$1,279,691	\$1,238,826	\$1,329,939
The Chapin Memorial Library provides traditional library offerings and youth services for those from birth to age seventeen with materials and programming, business center functions, adult programming, access to computers, technology loans, online digital and reference resources, and local history and genealogy assistance.	12	12	12
Capital Outlay Requests	\$0	\$0	\$0
Total Chapin Memorial Library	\$1,279,691 12	\$1,238,826 12	\$1,329,939 12

Chapin Memorial Library Budget Formation

The Chapin Memorial Library budget increased by 7.4% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- An increase of \$6,100 in Maintenance & Repairs for roof, door, and window repairs.
- An increase of \$9,300 in Telephone for monthly security camera transmission costs.
- A \$10,000 increase in Books & Periodicals to keep up with rising digital materials costs.

Service Delivery Highlights and Challenges:

- The library has a solid collection and is responsive to community needs and interests for educational and recreational purposes. The collection spans various formats, including print, audio/visual, digital, databases, periodicals, and archived materials.
- The library collaborates with agencies, schools, and other city divisions to promote literacy and education in our community. Though these collaborations span all ages, current emphasis is on teen services. Literacy has a direct correlation to quality of life.
- The library offers student opportunities for volunteering and internships for job readiness preparation.
- Aging facility poses obstacles for library services both perceived and actual.

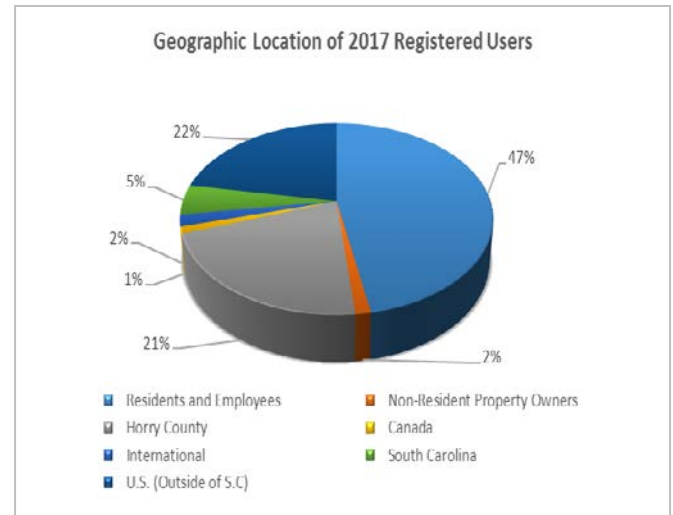
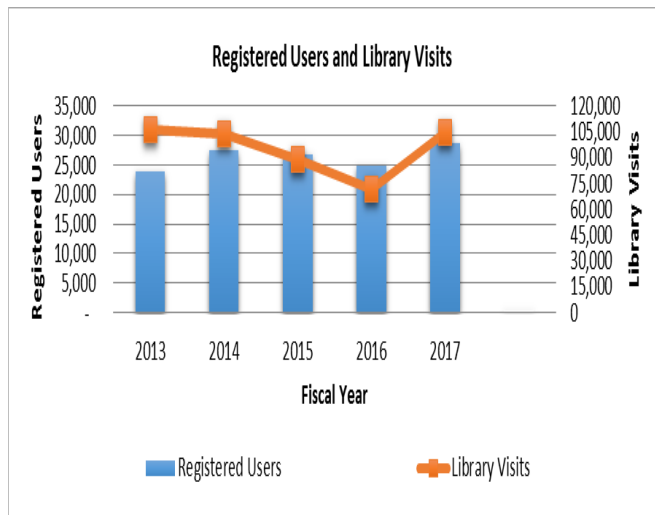
Strategic Emphasis for 2018-19:

- Continue to build and curate a materials collection that reflects the interests of our community.
- Deliver high quality services made possible by training and professional development.
- Offer dynamic cultural, recreational, and educational programs for residents and visitors. Continue to work with local agencies, schools, city departments/divisions, and others for program, outreach, and event collaborative opportunities to promote the City of Myrtle Beach Chapin Library services.

- Technology updates for customer ease of use will give patrons greater independence and service efficiency.
- Youth Services Staff will continue to work with Mary C Canty Life-Long Impact Team, Myrtle Beach Schools, Neighborhood services, and HGTC for internship and volunteer programs aimed at job readiness.
- Continue collaborative efforts with local emergency management to provide information and programs for disaster preparation and recovery. Explore how the library can act as disaster recovery center/FEMA filing center in the event of an emergency.
- Youth Services and Info Services will continue offering programming on the topic of domestic abuse. These programs are informative and can connect those in need to appropriate services.
- Explore partner collaborations to offer programs/service revolving around the heroine epidemic. Serving as an information hub, working with community organizations for informative events, and offering a space for counseling sessions are possible contributions to this effort.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Registered Users	23,881	27,426	26,768	24,779	28,703
Library Visits	105,908	103,986	89,267	71,768	104,788
Sessions on Public Computers	43,983	36,574	28,539	33,583	31,837
Annual Number of Wireless Sessions	N/A	10,832	5,136	N/A	N/A
Total Physical Circulation	159,689	178,800	147,783	147,252	176,976
Summer Reading Participation	2,705	2,767	2,874	743	2,053
Support from Horry County	35,000	35,000	35,000	35,000	17,500
Support from Other Sources	1,400	73,571	1,000	24,769	144,000



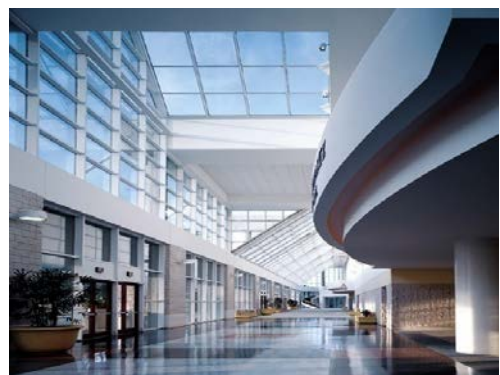
Myrtle Beach Convention Center



Mission: To create economic benefits for the community through the booking of events that attract out-of-town visitors and to provide a clean and safe full-service convention facility with a professional and friendly staff. The center provides a facility in which buyers and sellers exchange goods and services and provides a multi-purpose facility for locally oriented functions.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$969,842	\$1,001,853	\$1,088,516
Responsible for the administrative services and the overall management and direction of the Myrtle Beach Convention Center facility.	3	3	3
Convention Services	\$529,283	\$572,488	\$594,813
Responsible for 24/7 security of the facility as a whole and event and show security. Operates the pay for parking program and traffic control for move in and move out of events.	6	6	6
Convention Center Sales & Marketing	\$1,167,353	\$1,206,661	\$1,253,602
Responsible for the marketing and sale of space at the convention center and the coordination of events for our clients.	9	8	8

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Convention Center Operations	\$2,785,529	\$2,728,050	\$2,806,971
Responsible for set up and breakdown of events in the exhibit halls, ballrooms, and meeting space; cleaning and maintenance of all event spaces, restrooms, offices, and outdoor areas; maintenance of mechanical and electrical systems and equipment; the planning and distribution of electrical service to shows; and operation of the HVAC system, wireless internet, and various other utilities.	21	21	21
MBCC Concessions	\$255,502	\$515,315	\$538,042
Operation of Concession Services at the Myrtle Beach Convention Center	-	4	4
Capital Outlay	\$264,763	\$135,000	\$0
Total Myrtle Beach Convention Center	\$5,972,272	\$6,159,367	\$6,281,944
	39	42	42



Myrtle Beach Convention Center Budget Formation

The Myrtle Beach Convention Center budget increased by 2.0% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- A \$5,000 service level change for Myrtle Beach Police Department support services to enhance public safety during heavily attended events.

Service Delivery Highlights and Challenges:

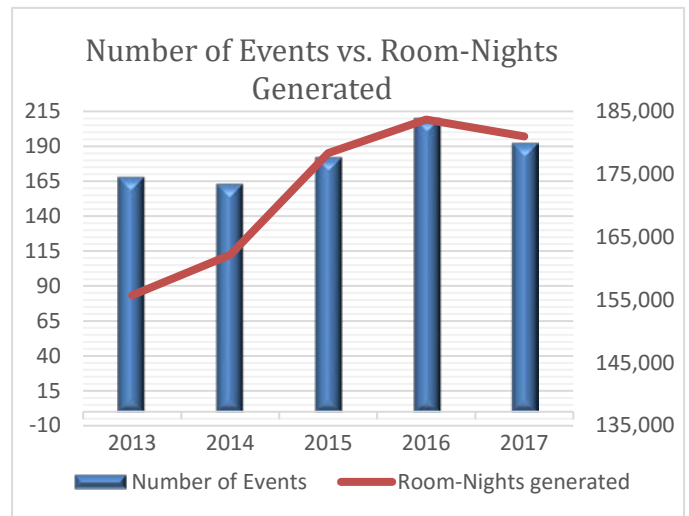
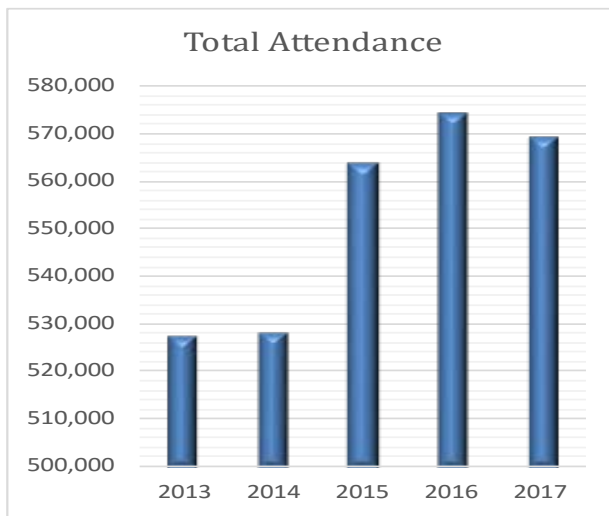
- Customer satisfaction surveys regularly score service delivery as being excellent. The Recently we edited our survey to drill down on more specific items with a goal to further exceed our customer's expectations. In addition, the new survey encourages the client to recognize an individual team member's performance, further emphasizing the importance of every employee's contribution.
- Recruitment and retention of quality temporary employees in convention services, operations, and food concessions divisions can be a challenge. The Convention Center is working with Human Resources and Organizational Development to create a system where qualified temporary employees can be shared between the convention center and sports tourism department. The collaboration will allow result in a reduction of time spent hiring temporary labor and reduce our reliance on employment agency personnel.
- Improvements such as the ballroom renovation, lighting upgrades, concession stands overhaul, tiered seating system, and the landscaping improvements had a positive impact on customer satisfaction and employee morale.

Strategic Emphasis for 2018-19:

- Continued adherence to booking policies to insure events that maximize economic impact receive priority.
- Work closely with the Myrtle Beach Sports Center team to identify events that would require either the use of both facilities or the sports center alone, with a goal of improving the sports center's economic impact between August and January of future years.
- Continue projects outlined in the five-year capital improvement plan to renovate and upgrade the convention center.
- Increase revenues during peak demand periods to address the increase in operational costs during those periods.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Number of Events	168	163	182	210	192
Room-Nights generated	155,750	162,200	178,350	183,700	181,000
Total Attendance	527,600	528,400	563,650	574,300	568,975
% Occupancy of the Convention Center	63%	62%	65%	70%	65%



Sports Tourism



Mission: To identify, solicit, and facilitate amateur sporting events which enhance the local economy.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Sports Tourism	\$3,254,509	\$1,493,424	\$1,878,602
Support sports tourism through working with event owners on scheduling and contractual considerations; communication with other city departments and local agencies to provide resources and support; monitor venues for policy compliance; and provide a positive guest experience.	5	5	6
Concessions	\$208,473	\$541,820	\$557,476
Operation of concession services at Grand Park, Ashley Booth, and Ned Donkle sports complexes.	-	3	3
Myrtle Beach Sports Center	\$216,196	\$1,391,976	\$180,000
Marketing, management, and operation of the Myrtle Beach Sports Center.	-	-	-
Capital Outlay	\$25,621	\$0	\$0
Total Sports Tourism	\$3,704,799	\$3,427,220	\$2,616,078
	5	8	9

Sports Tourism Budget Formation

The Sports Tourism budget decreased by 23.7% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- A \$77,000 increase to create a Sports Tourism Sales & Marketing Manager position to create new track and field events.

Budget Decreases:

- Temporary wages decreased by \$75,000, Other Services decreased by \$20,000, Other Special Departmental Supplies decreased by \$5,000, and Travel, Meetings, and Schools decreased by \$5,000 based on historical expenditure levels.

Service Delivery Highlights and Challenges:

- Providing memorable guest experiences through engagement by well trained, enthusiastic team members.
- Providing concession services that focus on service, quality, and profitability.
- Providing complimentary 'Live Streaming' services during all events.
- Sponsor engagement that results in win-win-win scenarios for guests, local businesses, and departments.

Strategic Emphasis for 2018-19:

- Marketing and operations of city-owned Spring Break Track & Field Meets to increase sustainability and increase economic impact.
- Leverage the departmental concession operations to include catering and sales to teams and event owners to increase revenues.
- Create and/or procure new events and programming in track & field to increase economic impact and provide opportunities for residents.
- Recruit, hire, and train 50 additional front line guest services team members to adequately staff ticketing, concessions, and guest services functions.
- Focus on social media engagement by guests and viewers to grandparklive.com and myrtlebeachspringtraining.org to drive revenue generating click-throughs and increase marketing value.

Demand and Performance Indicators

Measure (Venue)	2013	2014	2015	2016	2017
MB Convention Center	\$46,609,599	\$55,542,062	\$51,970,900	\$70,084,762	\$42,050,623
Grand Park Athletics Complex	\$37,734,510	\$44,686,152	\$48,820,128	\$46,367,968	\$44,424,899
Streets & Roads	\$7,058	\$6,861,540	\$6,856,712	\$5,331,808	\$5,569,296
Doug Shaw Memorial Stadium	\$2,818,104	\$3,518,797	\$3,380,372	\$4,077,360	\$584,780
City Gymnasiums	\$2,503,718	\$2,680,161	Incl w/ MBSC	Incl w/ MBSC	Incl w/ MBSC
City Pools	\$85,224	\$155,944	\$257,468	\$205,862	\$0
Beach	\$98,688	\$126,504	\$108,102	\$0	\$0
Whispering Pines	N/A	N/A	N/A	0	0
MB Sports Center	N/A	N/A	\$22,207,500	\$31,338,453	\$23,740,842
Non-City Venues	\$27,568,015	\$38,011,001	\$33,498,614	\$30,129,281	\$41,763,239

Measure (Sport)	2013	2014	2015	2016	2017
Archery	\$0	\$0	\$0	\$7,273,456	\$0
Baseball	\$46,203,942	\$49,997,837	\$51,113,352	\$43,225,670	\$50,386,292
Basketball	\$7,000,259	\$11,032,974	\$19,845,306	\$20,211,180	\$14,857,981
Cheer	\$12,560,465	\$19,725,183	\$26,694,026	\$21,389,752	\$7,744,253
Dance	\$29,712,325	\$30,470,309	\$22,165,915	\$44,003,286	\$30,799,410
E-sports	\$0	\$0	\$0	\$326,345	\$0
Fastpitch	\$9,433,121	\$14,705,467	\$21,421,178	\$21,496,688	\$22,815,470
Football	\$1,027,372	\$980,569	\$1,820,022	\$2,294,623	\$448,489
Gymnastics	\$236,844	\$396,264	\$611,897	\$1,615,187	\$4,679,511
Handball	\$0	\$0	\$0	\$0	\$250,263
Lacrosse	\$438,455	\$549,603	\$249,450	\$404,529	\$136,291
Martial Arts	\$844,500	\$1,169,700	\$1,349,600	\$1,476,547	\$540,029
Pickleball	\$46,576	\$39,594	\$52,448	\$41,959	\$59,761
Running	\$7,314,085	\$10,982,032	\$6,856,712	\$5,364,035	\$5,569,296
Slowpitch	\$4,097,578	\$4,420,539	\$5,729,827	\$5,994,562	\$7,305,951
Soccer	\$4,027,129	\$4,027,129	\$4,053,174	\$5,107,502	\$5,046,966
Swimming	\$85,224	\$85,224	\$257,458	\$205,862	\$0
Track & Field	\$1,790,732	\$1,790,732	\$1,548,031	\$1,628,111	\$0
Twirling	\$118,231	\$175,455	\$389,697	\$389,697	\$453,495
Volleyball	\$2,486,733	\$2,486,733	\$3,567,699	\$5,088,866	\$6,810,054
Wrestling	\$0	\$0	\$0	\$0	\$230,167



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Public Safety Division



**Police Department
Fire & Emergency Services**

Police Department



Mission: To provide residents and visitors to the city of Myrtle Beach community safety, security, and well being through crime prevention, education, enforcement, and programs that will enable an enhanced quality of life.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$2,700,432	\$3,611,802	\$2,981,625
Provides administrative support to all levels of the organization, including training, payroll, and some ancillary regulatory services.	21	27	26
Investigations	\$2,950,301	\$3,105,959	\$4,535,855
Provides investigative support to address major crimes and prepare cases for general sessions court. This division also includes crime scene investigations.	29	30	42
Uniform Patrol	\$14,776,369	\$8,232,143	\$12,108,131
Provides uniformed patrol services in a variety of traditional and non-traditional approaches and assignments.	179	113	133
Special Operations	\$1,429	\$6,585,981	\$4,885,061
Plans for long-term growth and development within the organization and handles all special events planning and coordination.	3	72	47

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
May Bike Events	\$1,386,075	\$1,554,934	\$1,585,000
Supports costs relating to Memorial Day Weekend by providing funding for overtime, additional resources, equipment, and training.	-	-	-
Sports Tourism	\$45,172	\$24,578	\$24,242
Supports costs relative to sponsored sporting events at city venues by providing funding for overtime and equipment.	-	-	-
Special Events	\$210,808	\$189,827	\$187,443
Supports costs relating to sponsored special events at city venues or public property by providing funding for overtime and equipment.	-	-	-
Support Services	\$4,969,731	\$5,958,571	\$6,616,493
Provides detention and communications services in support of the police/fire operations, and supports the maintenance and upkeep of our equipment, supplies, facilities, and records.	66	66	68
Animal Control	\$249,195	\$255,000	\$255,000
Funds operating costs through contributions to the Grand Strand Humane Society for operating the animal shelter.	-	-	-
Capital Outlay	\$252,524	\$183,550	\$277,200
Total Police Department	\$27,542,036	\$29,702,345	\$33,456,050
	298	308	316

Police Department Budget Formation

The Police Department budget increased by 12.6% over the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, and a 2% across the board adjustment. The Police budget includes an additional 4% increase as part of a step plan instituted in 2018.
- In FY18 the City was awarded a Department of Justice (DOJ) Community Oriented Policing Services Grant (COPS) that will reimburse 62% of the payroll expense for 10 police officers for a period of three years (\$421,000).
- The Police budget includes funding for additional vehicles (\$324,000), overtime to allow for increased police presence during peak times (\$279,000), camera maintenance & repair (\$105,000), and software maintenance & upgrades (\$151,000).
- Capital outlays increased by \$93,650 for a total funding of \$277,200 that includes a server for the crime scene unit, an SUV, a Harley Davidson motorcycle, a storage building for beach wheelchairs, 23 portable radios, and security gates at the police station.

Service Delivery Highlights and Challenges

- Intelligence-Led Policing is our focus and to continue to better utilize technology to police smarter, not harder.
- The Police Department Marine Unit experienced an increase in calls for service in 2017 the total was 3,995 compared to 3,251 in 2016. As efforts continue to grow tourism numbers there has been an impact on our number one asset, the beach.
- Reduction of the individual caseload in the Investigations Division. Case investigations are becoming highly complex, and time consuming, especially violent crimes and high level white collar property crimes.
- The Police Department is making advances in the vetting of new police officer candidates through improved psychological testing, and in addition, upgrading our promotional testing process as well as the implementation of the city's Retention and Recruitment Plan.
- The Police Department continues to be a leader in providing the most up-to-date technology and equipment to its employees. The Police Department has access and manages 900+ surveillance cameras, and three phases of the static License Plate Readers (LPR). In 2017 the LPR had 60,295 alerts and ran 21,197,817 vehicle tags. Technology changes so rapidly, and equipment wears out in our difficult working environment.

- Community Events and Youth Outreach. The Police Department continues to develop partnerships and grow relationships within our community and with our community members. We continue to work with our city partners as well as additional organizations to host and organize events and programs to engage our youth and citizens with our officers and employees. We continue to plan as well as seek out funding for multiple events to attract our citizens to activities where the police and community can interact and provide engagement opportunities and build longstanding relationships.
- The City, in addition to the Police Department, is continuing to grow and, in doing so, space has become a concern. As the Police Department continues to add team members we will need to adapt. Our infrastructure is aging and with a lack of ability to make improvements we need to address it sooner than later. Our focus is to find a space to bring our team together rather than to isolate our team at different locations.
- Training-Leadership. The Police Department continues to support the city's current initiative to advance our professionalism and level of service through advanced training and through leadership. The Police Department has expanded training opportunities and encourages all employees to take advantage of this training.

Strategic Emphasis for 2018-19

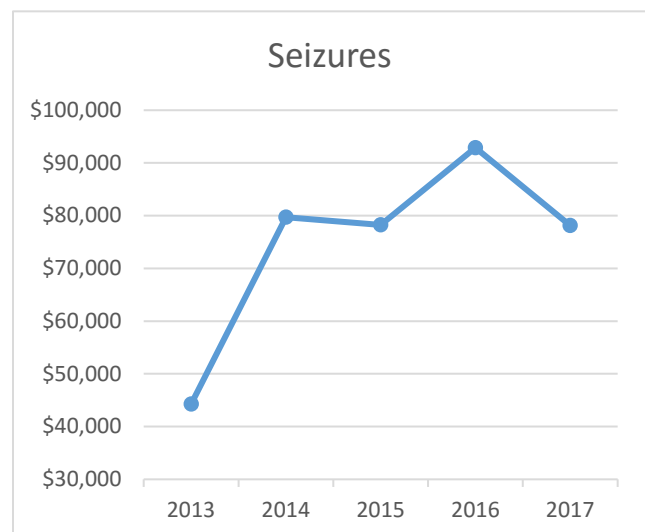
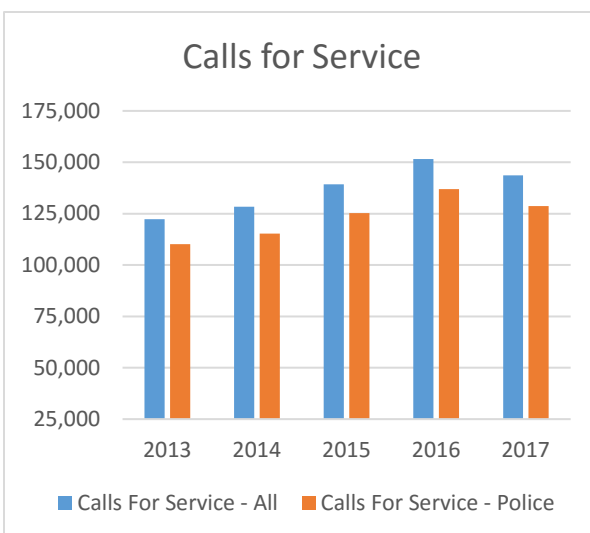
- Address workload issues and efficiencies.
- Accelerate early promotional opportunities.
- Improvements in technology and work assignment opportunities, and advancement opportunities through an improved promotional process.
- Improvements in training to include advanced specialty courses.
- Replace sworn staff with civilians when possible.
- Continue the enhanced use of technology by incorporating our surveillance camera system, LPR's, Social Media data-mining, and crime analyst and upgrading our body worn cameras and radio equipment.
- Improve the use of crime data by upgrading our crime analysis software, advanced crime analyst training, and increase the use of shift briefings to share data.
- Increase departmental communication through shift briefings, social media, "Mass Notification" system, and retreats for all team members.
- Cooperation with other agencies and interagency task forces through continued support of the DOJ-FBI Joint Terrorism Task Force (JTTF), the 15th Judicial Circuit Drug Enforcement Unit (DEU), and the ATF-Gang Task Force.
- Continue programs & activities for youth by increasing officer participation in the PRIDE program, Implementation of the revamped DARE program, work with the Youth Advisory Council and Youth outreach in the form of Cops & Bobbers and the Junior Police Academy, and similar styled programs.

- Further improve neighborhood watch efforts and Business Community Outreach.
- Continue with our proactive domestic violence program.
- Implement substance abuse interdiction and prevention strategies (especially heroin).
- Continue to mitigate behavior and safety issues related to specific special events and community violence.
- Introduce a proactive approach to working with our mental health population.
- Introduce a proactive approach to open-source intelligence analysis.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Traffic Fatalities	22	2	10	7	9
Traffic Collisions Investigated	2,487	3,746	4,133	4,071	3,851
Animals Picked Up	859	736	764	610	569
Calls For Service - Police	110,102	115,233	125,241	136,860	128,665
Calls For Service – Other *	12,166	13,103	14,059	14,657	14,948
Arrest Totals (Including Tickets)	22,417	24,639	23,815	22,633	25,728
Seizures	\$44,258	\$79,736	\$78,259	\$92,888	\$78,127
Part I Crimes	4,464	4,435	3,809	4,033	4,742
Homicides	2	8	8	6	4
Investigative Case Files	3,746	3,851	3,408	3,532	3,567

*- Fire and Medical Support



Fire & Emergency Services



Mission: To reduce the loss of life and property to the community through an aggressive emergency response system including firefighting, emergency medical services, and hazardous materials response and by providing fire prevention programs which include both education and inspection activities.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$858,502	\$969,954	\$955,004
Provides administrative support, direction, and policy development for the emergency services and technical services functions.	8	8	9
Emergency Services	\$12,664,964	\$13,516,102	\$14,645,599
Provides fire suppression, first responder medical service, EMS transport, hazardous materials mitigation, technical rescue, building preplanning, and building inspections throughout the City.	145	154	154
Technical Services	\$922,334	\$945,892	\$1,145,933
Responsible for fire code enforcement processes, public education, fire investigations, and Public Information; Provides fire training, EMS training, and Specialty rescue training to the Fire Department.	8	8	9
Capital Outlay	\$0	\$30,000	\$30,000
Total Fire & Emergency Services	\$14,445,800	\$15,461,948	\$16,776,536
	161	170	172

Fire & Emergency Services Budget Formation

The Fire & Emergency Services budget increased by 8.5% when compared to the FY2017-18 Adopted Budget.

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- An increase of \$105,000 to fund a Supervisor position for beach services.
- An increase of \$60,000 for Traffic Intersection Preemption software license fees that will allow the Fire Department to control the lights at 20 congested intersections.

Service Delivery Highlights and Challenges:

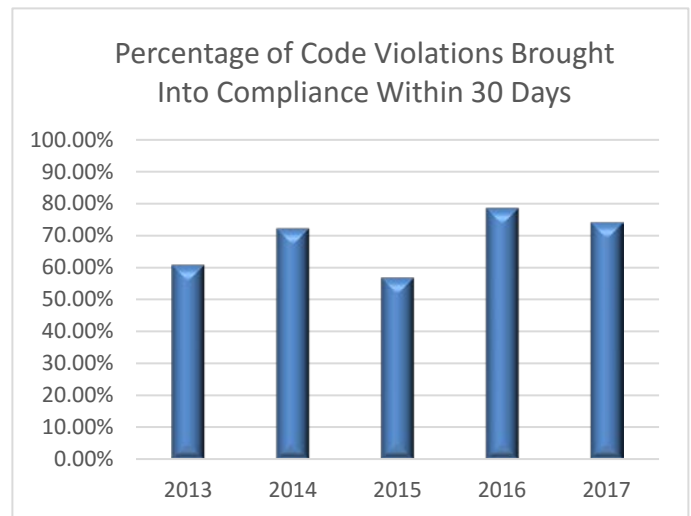
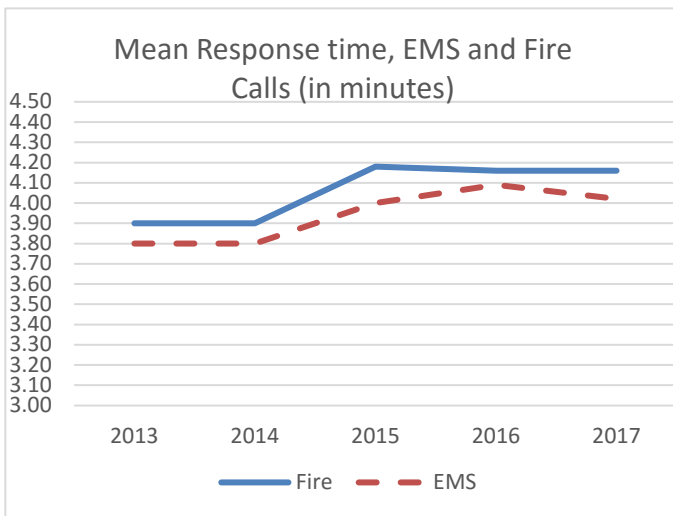
- The water rescue program has continued to be highly successful and a third team was added for the 2017 summer season. The three beach teams created higher public safety visibility as well as an information conduit for our visitors.
- The addition of the Emergency manager position enables the city to be more proactive in preparing for man-made and natural disasters.
- The completion of our training building allows for larger classroom events as well as providing a new meeting venue for our south end neighborhoods. The new burn building enhances our training abilities with several new training props.
- We have participated in a large number of Neighborhood watch meetings. This has created a challenge in meeting other Public Education program commitments.

Strategic Emphasis for 2018-2019:

- With 34 highly trained water rescue team members and our beach front safety program, we are looking to continue manning multiple crews during the tourist season. This program begins in April and continues throughout the summer.
- Identify ways to address the overcrowding in administrative and emergency facilities. The addition to Fire Station 3 will aid in addressing the increased call volume and some of the overcrowding at other stations.
- A new Market Common station will be needed in the near future to address the increased call volume and the tremendous growth in the area.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Fire Calls/Company	373.82	392.73	400	447.55	494.09
EMS Calls/Company	578.38	640.77	677.08	686.77	745.85
Mean Response Time for Fire Calls (in minutes)	3.9	3.9	4.18	4.16	4.16
Mean Response Time for EMS Calls (in minutes)	3.8	3.8	4.0	4.1	4.0
Fire Code Inspections Conducted	4,234	3,985	4,453	3,951	3,969
Code Violations Discovered Through Inspection	3,947	3,206	3,661	2,143	2,290
Code Violations Brought Into Compliance Within 30 days	2,402	2,316	2,083	1,687	1,700
Percentage of Code Violations Brought Into Compliance Within 30 Days	60.86%	72.24%	56.89%	78.72%	74.23%





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Public Works Division



Administration, Engineering, & Transportation

Parks Division

Construction Services

Building Maintenance

Water & Sewer Utility

Solid Waste Management

Storm Water Management

Public Works - Administration, Engineering, & Transportation



Mission: To direct the operation of public works' programs including Solid Waste Management, Street Maintenance, Traffic Engineering, and Water and Sewer Public Service, and to coordinate the implementation of Capital Improvement Projects.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$1,069,756	\$1,127,745	\$1,042,318
Manages and directs all of the divisions of Public Works, provides customer service as first point of contact and manages Capital Improvement Projects for the City.	11	11	10
Engineering	\$621,081	\$654,819	\$781,346
Responsible for development plan reviews, issuing various permits, inspection services on construction projects, in-house project design, and provides guidance and coordination with developers, engineers, and the public.	7	7	8
Street Maintenance	\$906,863	\$1,029,383	\$1,179,013
Coordinates the paving schedule and contractual paving arrangements for new City streets and resurfacing for existing City streets, and repairs existing roadways damaged due to normal wear, accidents, or utility cuts.	6	6	8

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Infrastructure Projects	\$276,892	\$370,717	\$302,013
Coordinates and manages capital improvement projects.	3	3	3
Traffic Engineering	\$3,105,886	\$3,464,924	\$3,591,808
Provides for the design, installation, and maintenance of traffic signs, roadway markings of all public streets and parking lots, signalized intersections, and streetlights. The department also installs and removes all festival decorations and Special Event banners.	4	4	4
Capital Outlay	\$0	\$59,000	\$45,400
Total Administration, Engineering, & Transportation	\$5,980,478	\$6,706,588	\$6,941,898
	31	31	33



Public Works - Administration, Engineering, & Transportation Budget Formation

The Public Works - Administration, Engineering, & Transportation budget increased by 3.5% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- The Traffic Engineering division budget increased by \$108,000 due to the addition of new street lighting.
- The Street Maintenance Division saw an increase of \$51,000 due to the addition of a position to the sidewalk grinding crew.
- Capital outlays include funding for a color scanner in the Administration Division at a cost of \$5,400, and for a trailer and grinding system for the sidewalk grinding crew within the Street Maintenance Division at a cost of \$40,000.

Budget Decreases:

- The Street Maintenance Division decreased by \$40,000 in its solid waste disposal charges (tipping fees). These fees will now be budgeted in the Storm Water fund.

Service Delivery Highlights and Challenges:

- Implemented a departmental Computer and Equipment Replacement Program to perform an equipment inventory and effectively manage departmental replacement needs and standardize equipment.
- Enhance organizational disaster preparedness, emergency operations, and recovery response within our community. Collaborate with our Emergency Manager to capitalize on cross-departmental lessons learned from recent storm events and utilize preparedness and recovery expertise within our organization to enhance our current departmental hurricane manual. Included would be coordination of beach response, facilities assessments and auxiliary power needs, public safety traffic control and potential of flooded roadways, evacuation and re-entry plans, etc.
- Collaborate with Human Resources/Organizational Development Department to propose a tiered level structure to support skill building and horizontal advancement opportunities within our department.
- Growth within the department has led to the need to renovate and upgrade a number of departmental buildings, implement security measures, and offer additional office/work space and storage space.

- Coordinate the work being performed by mechanics at our two (2) Parks Division maintenance shops, under the realm of Equipment Maintenance, to allow all maintenance activities to be entered into the Vehicle Maintenance work order tracking system, thus allowing the department to move toward a comprehensive equipment/vehicle inventory and consistent repair history.

Strategic Emphasis for 2018-19:

- Initiate a comprehensive review of current storm recovery preposition contracts and formation of a cross-departmental task force under the direction of our Emergency Manager.
- Support of Lorman Education to allow a variety of educational webinar offerings on public works-related topics, and flexibility of scheduling training sessions when it is more convenient for field crews.
- Support Employee Recognition and team building activities within the department.

Parks Division



Mission: To provide clean, attractive, functional facilities that are accommodating and memorable for residents and visitors alike through regular maintenance, upkeep, and repair to City landscapes, medians, right of ways, parks, and beaches.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Special Events	\$463,075	\$304,092	\$344,978
To account for parks division related cost associated with festivals and special events. Special events include, but are not limited to, the Myrtle Beach Marathon, Mini Marathon, organized runs/races, downtown festivals, car shows, parades, Military Appreciation Days, and numerous civic and non-civic events and ceremonies.	3	3	3
Right-of-Way and Beach Maintenance	\$2,388,954	\$2,514,121	\$2,697,175
Right of Way maintenance services include the mowing of all road shoulders and most medians within the City; tree care, planting, trimming, and removal; oversight of median maintenance contracting; and highway median beautification and landscape maintenance. Beach maintenance services involve beach raking and cleaning, beach litter collection, and maintenance of beach accesses and sand dunes.	17	17	18

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Litter Control	\$514,784	\$589,373	\$629,319
Removal and disposal of litter and other small debris found within City maintained streets, rights-of-way, and the Oceanfront Boardwalk. Manual debris removal is managed by crews utilizing litter picking tools, bags, and trucks. Service is provided on a recurring and as needed basis.	9	9	9
Grounds Maintenance	\$1,824,427	\$2,043,077	\$2,100,443
Management of landscape beautification and maintenance services for City parks, dog parks, playgrounds, facility grounds, landscaped medians, and most irrigation systems and fountains. Additional services include the management of picnic shelters and park reservations.	22	22	21
Cemetery	\$197,325	\$220,260	\$248,364
Operation and maintenance of the City owned Ocean Woods Cemetery as an attractive, dignified, and appropriate burial ground. The cemetery consists of traditional burial sites, columbaria, and a pet cemetery.	3	3	3
Capital Outlay	\$102,947	\$47,500	\$234,037
Total Parks Division	\$5,491,512	\$5,718,423	\$6,254,316
	54	54	54

Parks Division Budget Formation

The Parks Division budget increased by 9.4% when compared to the FY2017-18 Adopted Budget.

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- An increase in the Right-of-way division of \$30,000 to fund professional fees for the development of an irrigation master plan.
- An increase of \$42,000 in annual fleet lease costs due to escalating replacement costs for vehicles and equipment.
- Capital outlays increased by \$186,537 for a total funding of \$234,037 associated with the purchase of equipment.

Service Delivery Highlights and Challenges:

- Restructure operations within the Parks Division to mirror the functional work groups of the division to make current operations more efficient, and provide added levels of supervision to support sharing of institutional knowledge and succession planning, given the pending retirement of our Parks Maintenance Superintendent in 2019.
- Our current level of resources to maintain the rights-of-way, medians, multi-purpose paths, trees, landscaped areas, parks, and irrigation systems within the Market Common District are becoming taxed.
- Nourishment of the beach is scheduled to begin in late spring/summer of 2018. The sand volume and quality (ie. salinity content and level of incompatible material) pumped onto the beach from the Federal project will place a greater demand on our beach crews and existing beach rakes this summer season.
- Expansion of park and landscaped space within our community directly impacts the workload of existing resources. Available resources should complement the growing maintenance needs of new infrastructure, most notably the constant growth of public right-of-way and park space within our Market Common District and recent beautification initiative within our Downtown District.

Strategic Emphasis for 2018-19:

- The Special Events Coordinator will accompany two existing Maintenance Worker positions to allow existing staff to concentrate on core responsibilities within the division. The Parks Division intends to take an active role in sponsoring and

producing community events within our public parks, notably Chapin Park and Grand Park.

- Development of a proactive irrigation system management program to effectively manage the city's 250 irrigation systems. There is a desire to seek professional services to aid in the development of an Irrigation System Master Plan, to include an asset inventory and mapping effort. Once developed, a dedicated irrigation crew can oversee the implementation of the plan, operation and maintenance activities, and certification of back-flow preventers.
- Development of a proactive public tree management program. Our community is a member of Tree City USA and actively supports the management and expansion of trees within our public space.
- Plan, design, and budget for public park space and landscape improvement projects and their associated long-term maintenance needs.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
City Parks Maintained	50	50	50	51	51
Park Rentals (days)	N/A	204	181	195	175
Picnic Shelter Rentals (days)	N/A	96	118	101	109
Miles of Right-of-Way	97	99	101	102	102
Number of City Trees Maintained	27,025	27,275	27,544	*28,000	*28,000
Trees Planted by Staff	N/A	306	269	185	257
Miles of Beaches Cleaned	9.25	9.25	9.25	9.25	9.25
Miles of Median Maintained	47	48	49	49	49.5
Special Events Staffed	N/A	29	24	34	38
Special Events Staff Hours	N/A	2,715	2,432	3,477	5184
Cost of Servicing Special Events	N/A	\$89,685	**100,824	\$128,115	\$220,746

* Does not include Hurricane Matthew, which is still undetermined at this point.

** Does not include Memorial Day

(Special Events Costing is strictly salary - does not include benefits)

Construction Services



Mission: To enforce the Zoning Ordinance, Minimum Housing Codes, and Sign Regulations.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Construction Services	\$1,839,607	\$2,006,865	\$2,281,422
Administers and enforces the City's principal community development, building construction, and land use management codes, which ensure public safety and orderly community growth.	23	24	26
Capital Outlay	\$0	\$0	\$0
Total Construction Services	\$1,839,607	\$2,006,865	\$2,281,422
	23	24	26

Construction Services Budget Formation

The Construction Services budget increased by 1.4% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- This budget also includes an increase of \$173,000, as a result of transferring two Regulatory Officers from the Police Department to the Construction Services Department to serve in the capacity as Code Enforcement Officers. This increase for these two positions include a vehicle, two cell phones, uniforms, fuel, travel, and other supplies.

Service Delivery Highlights and Challenges:

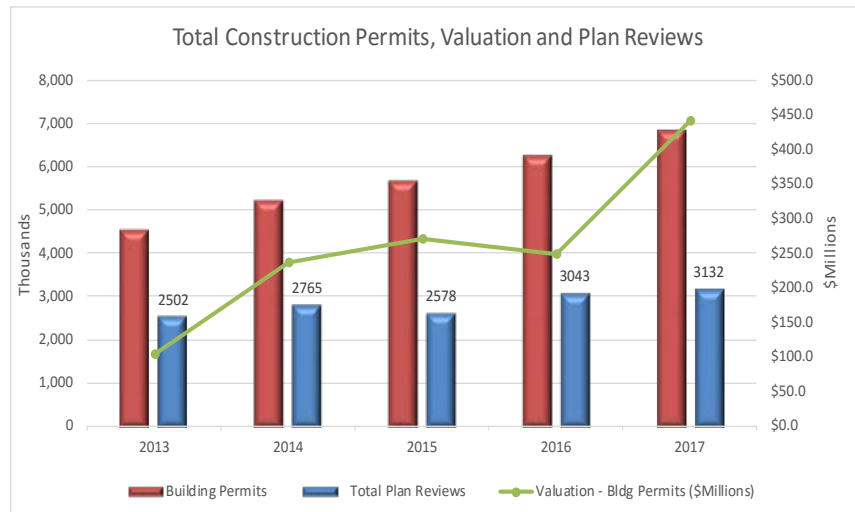
- Construction has been steadily rising within the last few years. There are additional developments and planning in the works that will keep the momentum trending upwards.
- Continue rigid enforcement of the Property Maintenance Program in the downtown area to improve and aid in crime reduction, neighborhood enrichment, and economic development objectives.

Strategic Emphasis for 2018-19:

- Continue to research computer software programs to provide digital plan review submittals and an online building inspection option to assist in ease of economic development objectives.
- Continue to provide same day building inspections.
- Increase Property Maintenance Code Enforcement in the DRC area to aid in crime reduction, neighborhood enrichment, and economic development objectives.

Demand and Performance Indicators

Measures	2013	2014	2015	2016	2017
Building Permits	4,543	5,227	5,673	6,239	6,824
Valuation - Bldg. Permits (\$Millions)	\$103.1	\$237.0	\$271.2	\$248.6	\$441.7
Building Inspections	12,445	16,231	14,902	15,286	18,422
Property Maintenance Letters	319	275	285	382	579
Abandoned Vehicles	148	197	164	383	518
Sign Applications	327	272	208	210	298
Residential Plan Reviews	735	779	813	1006	1035
Commercial Plan Reviews	644	721	662	774	791
Landscape Plan Reviews	1,123	1,265	1,103	1,263	1,306
Business License Reviews	1,416	1,419	1,742	1,860	2,194



Building Maintenance



Mission: To provide City facilities that are clean, attractive, functional, and accommodating for residents, visitors, and City staff through regular maintenance, upkeep, and repair.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Building Maintenance	\$623,998	\$732,712	\$775,845
Manages the maintenance, repair, and painting, of City buildings and facilities, sports complexes, parks, playgrounds, fountains, the Oceanfront Boardwalk, and multiple electrical systems, both indoor and outdoor.	6	7	7
Capital Outlay	\$0	\$33,000	\$12,500
Total Building Maintenance	\$623,998	\$765,712	\$788,345
	6	7	7

Building Maintenance Budget Formation

The Building Maintenance budget increased by 3% over the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.

Budget Decreases:

- Although capital outlays decreased by \$20,500, the FY19 budget includes funding of \$12,500 for a Hot Water Heater at Fire Station No. 6.

Service Delivery Highlights and Challenges:

- City facilities are aging and in need of a structured maintenance program.
- Development of a consolidated maintenance and repair budget for all city facilities to allow for prioritization of projects based on the needs of each facility.

Strategic Emphasis for 2018-19:

- Continue to explore software programs for a computerized maintenance management system to assist with building maintenance planning, work orders, and facility assessments.
- Continue with the Roof Maintenance Program (PMP) to improve the maintenance of our Public Facilities.
- Continue with LED electrical lighting program.
- Continue with HVAC Replacement Program that is established for the City's aging HVAC systems.
- Continue with the existing facility condition assessment program of all facilities, develop a facility maintenance building check list program, and become a more proactive division.

Demand and Performance Indicators

Measure	2014	2015	2016	2017
City Buildings Maintained	97	97	97	97
City Parks Buildings	37	39	39	39
Boardwalk & Withers Swash	1.5 miles	1.5 miles	1.5 miles	1.9 miles
Dune Walkovers	125	125	125	125
Street Median Lighting	90	90	90	90
Bridges, Docks, & Lighting				2

Water & Sewer Utility



Mission: To provide potable water to its customers, ensure availability of fire flows, and treat and dispose of wastewater according to standards that meet or exceed State and regulatory requirements and consumer demand.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$3,671,428	\$3,805,470	\$4,099,487
General administration costs associated with delivery of potable water and transmission and disposal of wastewater.	-	-	-
Utility Location	\$161,098	\$141,101	\$158,040
Responsible for utility location in conjunction with infrastructure projects, both City and Non-City.	2	2	2
Construction Division	\$965,911	\$688,431	\$685,177
Construction of new water and sewer line extensions, repair of major water and sewer mains, installation of fire hydrants, and assists all divisions of Public Works as requested.	8	6	6

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Water	\$11,050,272	\$10,787,273	\$11,306,026
Provides adequate water flows and pressures throughout the service area for domestic consumption and firefighting purposes, and maintains and repairs all water lines and appurtenances.	25	25	25
Sewer	\$8,967,411	\$10,012,183	\$10,325,804
Collection and transmission of all wastewater within the service area, and responsible for the maintenance and operation of the system and for all system expansions.	18	20	20
Capital Outlay	\$0	\$0	\$10,000
Total Water & Sewer Utility	\$24,816,120	\$25,434,458	\$26,584,534
	53	53	53

Water & Sewer Utility Budget Formation

The Water & Sewer Utility budget increased 4.5% when comparing to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- A \$465,000 increase in utility costs to Grand Strand Water & Sewer Authority for the treatment of both water and sewer.
- Increases in the Water Division include an additional \$100,000 of construction and maintenance costs based on current trends.
- An increase in capital outlays within the Construction Division for the purchase of a trench box system at \$10,000.

Service Delivery Highlights and Challenges:

- The Interactive Voice Response (IVR) system and modification of the non-payment value on the utility bill has greatly reduced the number of meters on the water service termination lists. Average number weekly terminations dropped by 20% in FY18.
- 7,321 water meters have been installed within the past 15-years and our resident population is continuing to grow. We provide service to over 23,250 water accounts, and our current level of resources to read meters and maintain the water distribution system are becoming taxed.
- Unaccounted Water Loss: Aged large capacity (Turbo) meters that only capture large volume flows should be replaced using a phased approach with newer technology that captures both low and large volume flow. Nine (9) large capacity meters were replaced in FY18. Coordinate with Fire Department inspections to take corrective action when unmetered fire lines are improperly tapped for domestic use.
- Annual inflow and infiltration maintenance activities such as root control treatment and manhole/pipeline relining allow for continuous improvement of the sanitary sewer system.
- Development of a multi-year phased approach to add utility redundancy with the installation of back up pumping systems at critical sanitary sewer pump stations to continue pumping operations during times of power outages.

Strategic Emphasis for 2018-19:

- Continue to apply for disaster mitigation and recovery grant opportunities to support the installation of stand-alone pumping systems at critical sanitary sewer pump stations.
- Support departmental personnel obtaining North American Standard Pipeline and Manhole Assessment Certification - Provide standardization and consistency to the methods in which pipeline and manhole conditions are identified, evaluated, and managed within the department.
- Development of a multi-year phased water distribution system and sanitary sewer system condition assessment plan with a goal of evaluating the citywide system within a five-year period using internal and external resources.
- Development of a Water and Sewer Utility Management ten-year plan with short-, mid-, and long-term project lists to benefit long-range operational and financial planning needs.
- Enhance our sanitary sewer collection system maintenance program with proactive elements. Propose a phased approach in acquiring resources and establishing frequency/scheduling needs of maintenance activities to effectively perform routine system wide cleaning, development of “pump around” plans, identification of low points in the system, promote redundant pumping and backup power source availability, and recommend preventative maintenance practices associated with selected hot spot areas, including source control measures.

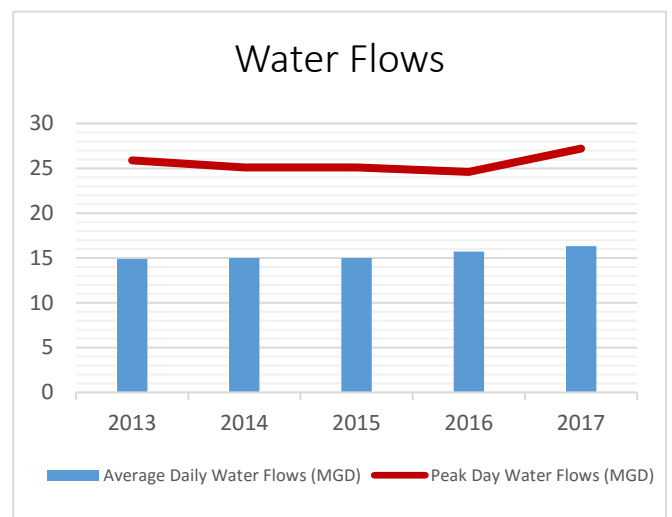
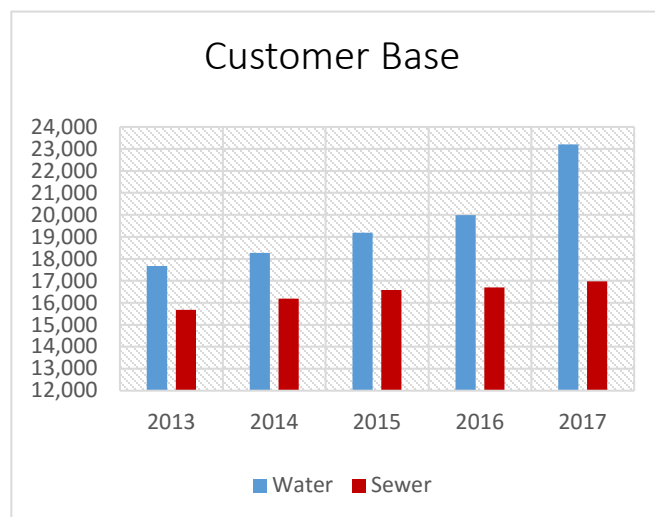
Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Total No. of Water Customers	17,579	17,987	18,538	19,180	19,721
Total No. of Sewer Customers	15,588	15,904	16,382	16,697	17,451
Average Daily Water Flows (MGD)	14.9	15	15.0	15.7	16.3
Peak Day Water Flows (MGD)	25.9	25.1	25	24.6	27.2
New Water Meters Installed	377	503	537	517	597
Water Lines Installed (linear ft.)	13,255	12,603	9,994	16,039	*19,970
Water Valves Installed	147	199	181	232	322
Fire Hydrants Maintained	2,448	2,488	2,509	2,554	2,584
Water Service Calls Completed	2,242	3,807	2,849	2,567	2,126
Sewer Service Calls	177	255	460	582	497
Sewer Lines Cleaned (feet)	263,121	338,391	300,000	268,890	**240,000
Sewer Lines Checked by Camera (feet)	15,047	291,617	185,000	**68,867	**168,000
Sewer Line Upgrades (feet)	1,274	3,466	2,174	***700	***1817
Water Line Upgrades (feet)	440	2,290	2,230	400	2,080
Zero consumption meters corrected			229	195	289

* New water lines accepted in Living Dunes and Market Common areas

** An employee on an extended light duty, new employees, & aging equipment

*** Special projects - dog pound, bus shelter, Briarcliffe Grinders



Solid Waste



Mission: To contribute to a safe and healthy living environment in the community by collecting and disposing of waste in a timely manner and encouraging environmental sensitivity and waste reduction opportunities by facilitating recycling.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Administration	\$744,074	\$738,529	\$856,023
Manages the day to day operation of Solid Waste collection and disposal, maintenance of records for waste collection, recycling, and disposal, and communicates with public regarding solid waste issues.	2	2	2
Residential Collection	\$1,820,417	\$1,665,863	\$1,808,473
Provides weekly curbside collection of containerized refuse, small yard waste clippings, and commingled recyclable materials.	17	17	17
Special Services	\$495,028	\$538,146	\$540,776
Collection of litter receptacles located on ocean front street ends along Ocean Boulevard.	5	5	5

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Commercial Collection	\$466,842	\$578,084	\$609,846
Commercial collections service is provided for large dumpster units at City Facilities, townhomes and apartment complexes, and compactor units at motels and businesses in the compactor zone.	4	4	4
Transfer Station	\$1,435,072	\$1,592,470	\$1,725,413
Serves as a central location where all waste collected by City forces is weighed and packed into transfer trailers for transport to the Horry County Solid Waste Landfill for Disposal. The division also handles the processing of scrap metals.	4	4	4
Alert Crew	\$118,456	\$115,414	\$113,452
Responds to all after hours calls during weekdays and weekends related to Public Works; and assist Police with various activities.	2	2	2
Capital Outlay	\$0	\$0	\$260,000
Total Solid Waste	\$5,079,889	\$5,228,506	\$5,913,983
	34	34	34

Solid Waste Budget Formation

The Solid Waste budget increased by 13.1% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- An increase of \$45,000 for the purchase and replacement of Pelican containers for both trash disposal and recycling.
- An overall increase in the annual fleet lease expense of \$97,000 due to escalating replacement cost for vehicles and equipment.
- An increase in capital outlays for a rear loader in the Residential Collection Division at a cost of \$235,000 and for a grapple bucket for a loader within the Refuse Hauling Division at a cost of \$25,000.

Service Delivery Highlights and Challenges:

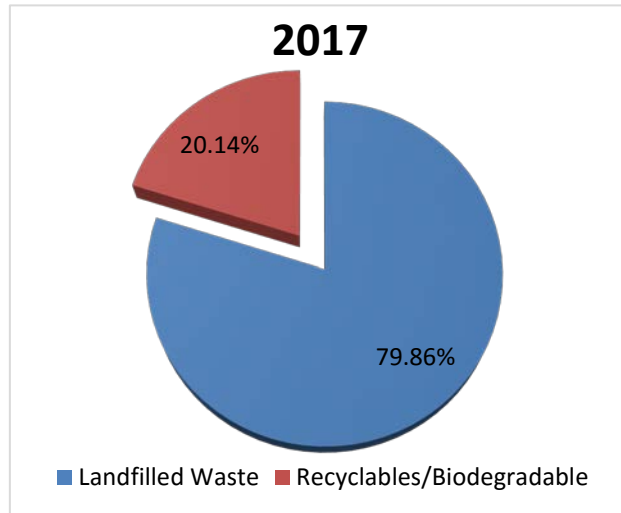
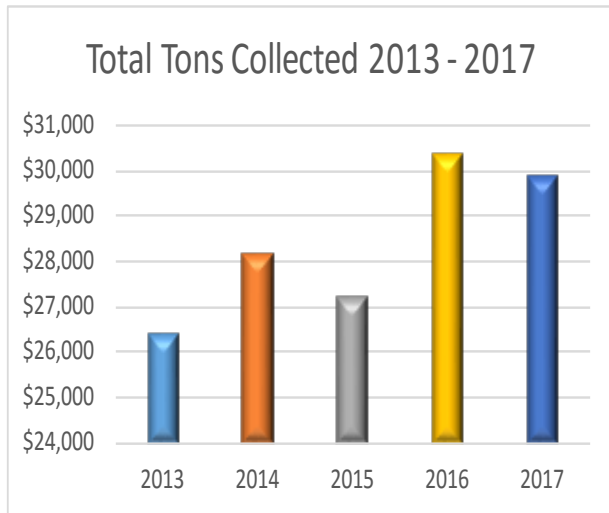
- In FY18, our team performed a solid waste residential collection route optimization study and proposed route changes will be communicated in the coming months within customer utility bills. Our maximum level of service with our existing crews is approximately 800 residential service stops per day. Our solid waste operations have a current growth capacity of approximately 2100 new residential service stops and the projected growth for 2018 is 679 single family homes.
- Our more modern solid waste vehicles have been outfitted with more electronic components and environmental technology (ex. regeneration systems) that result in intermittent periods of downtime on any given collection day. To manage unexpected downtime, the fleet should have the flexibility of access to at least two (2) secondary use rear loaders and knuckleboom trucks to sustain daily operations. The ideal residential collection vehicle fleet is six (6) front line rear loaders (4 for household waste and 2 for recycle collection) and four (4) front line knuckleboom trucks (2 for bulk waste and 2 for yard waste).
- The Solid Waste Authority is transitioning to prohibit yard waste in plastic bags from entering the waste stream in the coming year. The first phase was implemented in June 2017 to not accept leaves and yard trimmings in plastic bags at the satellite Horry County Recycling Centers. A second phase is anticipated to be forthcoming as early as January 2019 when the Solid Waste Authority will only accept yard waste from municipalities in paper lawn and leaf bags, which are easily obtained at local retail stores.
- Exploration of innovative technologies to enhance our solid waste collection. Desire to use GPS tracking technology to further enhance route optimization.

Strategic Emphasis for 2018-19:

- Illegal Dumping Enforcement: Include operational funding to install permanently mounted cameras for routine surveillance of eleven (11) compactor areas and a singular mobile camera system to investigate roadside dumping locations.
- Event Recycling: Include operational funding for a pilot program for Special Event recycling to accommodate various sized events throughout the year. Submit an application in FY19 for Solid Waste Reduction and Recycling Grant for eligible reimbursable expenses.
- Monitor the commercial recycling pilot project within the Downtown Redevelopment Corporation (DRC) District – four locations (4th Ave S/Ocean Blvd., 6th Ave S/Yaupon Dr., 3rd Ave N/Flagg St., and 1st Ave/Flagg St.)
- Create partnerships with the Solid Waste Authority and other municipal entities to promote activities that serve the operational and economic interests of all involved.

Demand and Performance Indicators

Tons of Collections	2013	2014	2015	2016	2017
Garbage	19,289	20,264	18,428	21,155	21,765
Bulk Waste	1,650	1,804	1,994	2,500	2,010
Yard Waste	4,319	4,939	4,310	4,612	4,590
Recyclables	1,077	1,105	2,389	2,000	1,425
E-Waste	23	14	28	39	25
Scrap Metal	36	33	47	61	45
Total Collections	26,394	28,159	27,196	30,367	29,860
Recyclables/Biodegradable	5,455	6,091	6,091	6,712	6,015
Percentage	20.7%	21.6%	22.4%	22.1%	20.1%



Storm Water Management



Mission: To provide for an increased level of service for the City's storm water maintenance system in order to reduce the threat of property damage or loss to City residents and businesses due to flooding during routine and moderate storms.

Service	Budget / Positions		
	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Storm Water Management	\$2,369,803	\$2,736,207	\$3,093,323
Maintains outfalls, ditches, and other facets of the storm water management system; coordinates the engineering and design of storm water infrastructure improvements; and manages construction projects for improvements in drainage basins under City control.	17	17	16
Capital Outlay	\$0	\$0	\$85,000
Total Storm Water Management	\$2,369,803 17	\$2,736,207 17	\$3,178,323 16

Storm Water Management Budget Formation

The Storm Water Management budget increased by 16.2% when compared to the FY2017-18 Adopted Budget and reflects:

Budget Increases:

- City-wide personal service budget allocations include a 4% increase in employer funded health insurance premiums, a 1% increase in employer's retirement contribution, and effective January 2019, a 3% average merit increase, and a 2% across the board adjustment.
- An increase of \$40,000 associated with tipping fees paid to Horry County Solid Waste Authority Landfill for receiving street-swept debris.
- An increase in contractual costs of \$26,000 for the mowing of pond banks and aquatic maintenance.
- An increase in capital outlays for the purchase of equipment for \$85,000.

Service Delivery Highlights and Challenges:

- Organizational restructuring of existing staff to provide supervisory support and optimize functional work units.
- A fourth street sweeper is currently in service providing weekend coverage in the Downtown District and supporting sweeping of the Market Common District.
- Storm Water Management Planning – A forward focused comprehensive planning effort to develop a Watershed-Based Storm Water Master Plan. Benefits include addressing water conveyance and water quality issues in our community, potential to strengthen our Community Rating System (CRS) Class, and contribute towards hazard mitigation planning and grant opportunities.
- Cooperatively plan, design, and budget for construction of public improvement projects and their associated long-term maintenance needs. Consideration should be given to contract the construction of public improvement projects to successfully attain desired project completion deadlines and mitigate adverse service level impacts to ongoing routine maintenance activities. Should use of internal departmental resources be appropriate, consider the establishment of a new internal special projects construction crew with a dedicated budget, talented personnel, and resources.
- Develop a dedicated systematic storm water utility structural condition assessment and evaluation program. Our current condition assessment effort consists of visual observations of catch basins and identifying obstructions during system cleaning activities and investigating surrounding sections of pipeline when responding to reports of sinkholes. Currently there is no dedicated in-line inspection equipment within the division. Combining inspection techniques and observed/recorded data, analysis of system performance, maintenance history, age, materials, and structural risk analysis to proactively determine the need and priority of repair,

rehabilitation, or replacement. In-line inspection and assessment capabilities will also aid in the investigation, tracking, and elimination of illicit (non-storm water) discharges. Gathering the information will overcome current asset inventory data gaps, allow the creation of appropriate maintenance schedules, and allow staff to make informed and cost effective repair and replacement decisions.

- Enhance our storm water maintenance program with proactive elements. Propose a phased approach in acquiring resources and establishing frequency/scheduling needs of maintenance activities to effectively perform routine system wide cleaning of our underground and open channel drainage system. Consideration of a crew dedicated to roadside swales and driveway culverts. Consideration of a crew dedicated to the restoration of utility easement maintenance access. Promote use of new technology and collaborative methods to assist in quantifying water quality improvements, and continued internal collaboration relative to source control measures to educate and prevent non-storm water discharges.

Strategic Emphasis for 2018-19:

- Support the Watershed-Based Storm Water Master Plan Pilot Study approach with the intention to expand the study citywide within a multi-year period.
- Development of a multi-year phased storm water management system condition assessment plan with a goal of evaluating the citywide system within a five-year period using internal and external resources.
- Support departmental personnel in obtaining North American Standard Pipeline and Manhole Assessment Certification - Provide standardization and consistency to the methods in which pipeline and manhole conditions are identified, evaluated, and managed within the department.
- Include ocean outfall inspection within the operational budget on a 5-year frequency. We recently inspected all 4-ocean outfalls in FY17 and, and we will need to program capital funds based upon findings to repair 25th Ave S (joint issue). Our next scheduled inspection is in FY22.

Demand and Performance Indicators

Measure	2013	2014	2015	2016	2017
Catch Basins Repaired	30	30	11	3	26
Storm Drains Cleaned (ln. ft)	151,950	187,559	67,120	65,952	437,139
Ditches/Canals Maintained *	385,750	295,491	179,469	226,343	267,395
Miles of Streets Swept *	14,482	13,483	15,312	16,976	16,941

*FY15 Staff diverted for various Special Events & May Bike Week Set-up



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Capital Projects & 2019-23 Capital Improvements Plan

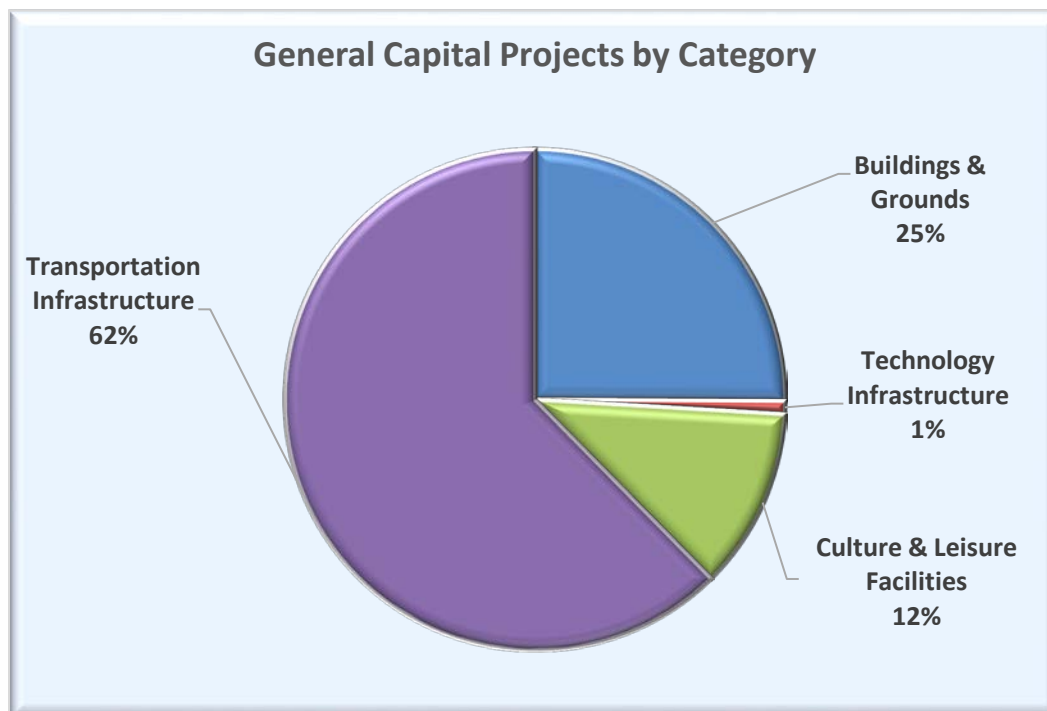
A Capital Project is a project to acquire or construct an asset with a value usually exceeding \$25,000 and an expected life of ten years or more. Capital project appropriations continue in effect for the life of the project. It is characteristic that these projects span several years due to the scope of work being performed.

A Capital Improvements Plan is a schedule for the financing and construction of physical assets such as equipment, buildings, streets, sewers, and recreation amenities. The plan extends over several future years indicating the beginning date of each project, the amount available in each year, the methods of financing those expenditures, and the anticipated operating costs associated with placing those assets into service.

FY 2019-2023 General Capital Improvements

General Capital Improvement Plan by Funding Source

Financing Sources	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Hospitality	\$1,605,000	\$910,000	\$750,000	\$750,000	\$695,000	\$4,710,000
Local Tourism Fee	340,000	300,000	200,000	300,000	-	1,140,000
Intergovernmental	740,000	15,760,000	840,000	810,000	840,000	18,990,000
General	5,027,000	835,000	835,000	835,000	885,000	8,417,000
Debt	-	-	1,737,500	-	-	1,737,500
Total Financing Sources	\$7,712,000	\$17,805,000	\$4,362,500	\$2,695,000	\$2,420,000	\$34,994,500



General Capital Improvement Plan by Category

Category	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Buildings & Grounds	\$ 5,078,600	\$ 540,000	\$ 1,940,000	\$ 620,000	\$ 605,000	\$ 8,783,600
Technology Infrastructure	50,000	50,000	75,000	90,000	25,000	290,000
Culture & Leisure Facilities	1,218,400	780,000	1,037,500	575,000	480,000	4,090,900
Transportation Infrastructure	1,365,000	16,435,000	1,310,000	1,410,000	1,310,000	21,830,000
Total	\$ 7,712,000	\$ 17,805,000	\$ 4,362,500	\$ 2,695,000	\$ 2,420,000	\$ 34,994,500

General Capital Projects

The City's Comprehensive Plan is the long range planning document for the City of Myrtle Beach. The Comprehensive Plan and its elements serve as a guide for establishing a Capital Improvements Plan (CIP) for the City's public infrastructure and facilities and the annual budgeting process. The City's 2019-2023 General Capital Improvements Plan includes \$7.7 million in FY2019 appropriations and \$35 million of outlays over the five-year planning period. In an effort to satisfy the goals set forth in the Comprehensive Plan, \$21.8 million for transportation system infrastructure, \$4 million for the improvement of Cultural and Leisure Services facilities, \$8.8 million for the acquisition, construction, and maintenance of City general facilities and grounds, and \$290k for replacement and renewal of technology infrastructure have been programmed into the 5-year plan.

Financing Mix

The two basic ways of financing capital improvements are (a) pay-as-you-go which means using current revenues or cash on hand, and (b) pay-as-you-use, which involves leveraging debt to spread the acquisition expense over the period of time the community uses the capital asset.

Classic **pay-as-you-go** financing requires that communities allocate a significant portion of operating revenues to a capital improvement fund each year, and use these monies for annual capital improvements or save them until they are sufficient to pay for very large projects. Pay-as-you go financing avoids borrowing costs, but may be impractical for very large or "lumpy" projects and for communities that have an urgent need for certain improvements. Relying exclusively on the use of pay-as-you-go financing may mean the government is assuming a savings function for its citizens. It is, in effect saving money paid into its treasury by current citizens to pay for facilities that will be enjoyed by future citizens.

Pay-as-you-use financing, on the other hand, utilizes the issuance of debt to spread the costs of the project over the years when it is used. Projects are financed by serial debt issues maturing in such a way that the retirement of the debt roughly coincides with the depreciation of the project. By the end of the project's life, the debt has been paid off. If the project has to be replaced, more debt may be issued and retired in the same manner. In this way, "no one is forced to provide free goods for a future generation or to contribute toward facilities for a town in which he or she may not live, nor will new members of the community reap what they have not sown."²

The City attempts to make a reasonable and balanced use of these two options. For presentation purposes, capital improvement projects are grouped by funding mechanism. The following are typical of the funding categories generally used:

Pay-as-you-go Programs – The General Pay-as-you-go program includes as funding sources all non-current ad valorem taxes, one-time revenues and highly volatile revenues. Examples of one-time revenues may include grants and private participation or the appropriation of fund balance. Highly volatile revenue sources may consist of building permit fees, state shared revenues, and interest earnings. These may be spent for any legitimate governmental purposes and are used for smaller projects with shorter useful lives.

The plan also utilizes transfers from the Hospitality Fee fund and the Tourism Development Fee fund. Hospitality Fee revenue is generated by the collection of a 1% Hospitality Fee levied within the limits of the City. The Tourism Development Fee is a 1% sales tax imposed on substantially all retail sales within the limits of the City. Both revenue sources are designated for a narrow range of specific uses and are generally used to fund projects that support the community's tourism infrastructure.

Debt Financed, or Pay-as-you-use Programs – Funding is generated through the issuance of debt. The retirement of the debt may be supported by the City's Full Faith and Credit, which is its power to tax, or by pledges of non-tax revenues. This program is used to build larger, more expensive facilities with relatively long useful lives. Most will have lives of 40+ years.

Highlights for the Five Year General Capital Improvements Plan (FY 19 - FY23)

Building & Grounds

The Community and Facilities element of the Comprehensive Plan provides that, through sound management and strategic investments, community facilities and services will be provided and maintained for all members of the Myrtle Beach community that promote health, safety, and an enhanced quality of life in an efficient, responsive, and sustainable manner. To ensure that City facilities are maintained and equipped to most efficiently serve the public, public facility needs are evaluated annually by department heads and included in the 5-year Capital Improvement Plan. The Building and Grounds category consists primarily of projects for the construction of public buildings; acquisition of property for future public buildings; major building maintenance, repair and replacement

² J. Richard Aronson and Eli Schwartz, *Management Policies in Local Government Finance*, 3rd Ed., International City Management Association, 1987, p. 414. See Ch. 17 on capital budgeting for a full discussion of topics addressed in this section of the budget.

projects (other than Culture & Leisure Buildings and Facilities which are included in another category).

The majority of funding identified for Buildings and Grounds in the current 5-Year plan will be utilized for the purchase of buildings in the Downtown Area. A property will be purchased for possible use as a performing arts theater to be operated jointly with Coastal Carolina University. The City's funding contribution for the project will be \$500,000. Additionally, the City will utilize \$3.7 million for the purchase of several downtown properties from the Downtown Redevelopment Corporation. The acquisition of all of the properties are part of the City's plan to revitalize the Downtown area.

In addition to the acquisitions, funding is included in the plan to maintain existing facilities. A \$1.4m HVAC replacement program has been incorporated into the plan, as well as \$487,000 for annual roof inspection and maintenance, and \$421,000 for general maintenance and renewal.

Replacement of the existing Solid Waste scale house and administrative offices has been included in fiscal year 2020 with an estimated cost of \$125,000. The existing facilities are over 20 years old and nearing the end of their useful life and the project presented within the 5-year plan involves replacing the existing facilities with new modular units to house Solid Waste operations.

Several renovation projects are included in the plan. Renovation projects include \$50,000 for upgrades to the Grand Strand Humane Society building, \$150,000 for a roof replacement at the Ground Zero building, \$550,000 for renovations of an existing facility for the City's Building Maintenance operations, \$220,000 funding for the replacement of the Vector Truck housing facility roof, \$62,000 for roof renovations at the Public Works Administration facility, and \$84,000 to resurface the parking lot at the Fleet Services/Purchasing complex.

In addition to the bricks and mortar infrastructure projects undertaken, the city utilizes costly technology and software systems that must be maintained and, from time to time, replaced. The current 5-year plan includes \$290,000 for the purchase of new and replacement technology assets.

Culture & Leisure Facilities

The Culture and Leisure project group encompasses both traditional recreational facilities and those that enhance our appeal as a tourism destination. Frequently the two overlap, as the City of Myrtle Beach maintains a number of facilities and complexes dedicated to both recreation and sports tourism, as well as our largest tourism draw, the beach. Approximately \$1 million of funding for the restoration of beach walkovers has been incorporated over the 5 years of the plan to ensure safe and convenient access to the City's beaches.

The construction of a new Parks Maintenance Facility is included in FY21 of the 5 year plan with an estimated cost of \$1.3 million. The division has grown rapidly over the last several years and there is a need for a centrally located facility to manage the beach cleaning, right-of-way management, litter control, and parks maintenance service demands managed by the City.

Other projects incorporated in the Culture and Leisure project group involve maintaining and improving existing facilities. Projects include renovations of parks and playgrounds, concrete work at sports complexes, shelters, renovations to two railcars at the Train Depot for future use as catering and meeting space, maintenance of aquatics facilities, and new courts for Myrtle Beach Tennis Center.

Transportation System Infrastructure

Transportation System Infrastructure encompasses roadway construction, major roadway repair and maintenance, sidewalk, and pedestrian accessibility projects; other improvements including bikeways, public transportation enhancements, intersection improvements, lane widening, tree planting, and median enhancement, etc. City-wide sign replacement, pavement marking, and way-finding projects are among the projects designed to enhance the traveling experience along our roadways. Transportation system design and capital planning are undertaken with consideration for the Comprehensive Plan stated goals of becoming a sustainable community, with a transportation system that is multi-modal and integrated and that address mobility and access needs, and encourages less dependence on automobiles while facilitating the safe movement of people and goods to, within, and from the area.

The current 5-year plan includes projects for the installation of and improvements to ADA ramps to address mobility and access needs. Also addressing mobility and encouraging less dependence on automobiles, the plan includes funding for pedestrian safety improvements and continued maintenance of the Greenway Bike Path.

The largest maintenance projects included in the transportation infrastructure category involve the milling and resurfacing of City roadways, including the 9.4 miles of City owned roadway along Ocean Blvd. Segments of the boulevard and various other roadways will be resurfaced annually during the course of the 5-year plan period.

Several beautification and Intersection improvement projects are contemplated in the early years of the plan, the largest of which involve various intersections with the major artery into the City, Hwy 501. Additionally, a \$13.9 million total re-alignment of the Hwy 501 corridor is planned for FY20.

Operating Budget Impact of the General Capital Improvement Plan

Virtually any new capital investment will require staffing, materials, utilities and other regular maintenance if it is to serve its purpose to the community. Some capital projects will generate revenues to the City, and will help to promote the community's general economic health and well-being as well as enhance its quality of life. While it is difficult to quantify the exact costs of future operations and maintenance of a project, most can be reasonably estimated based upon experience. For example:

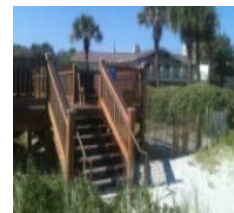
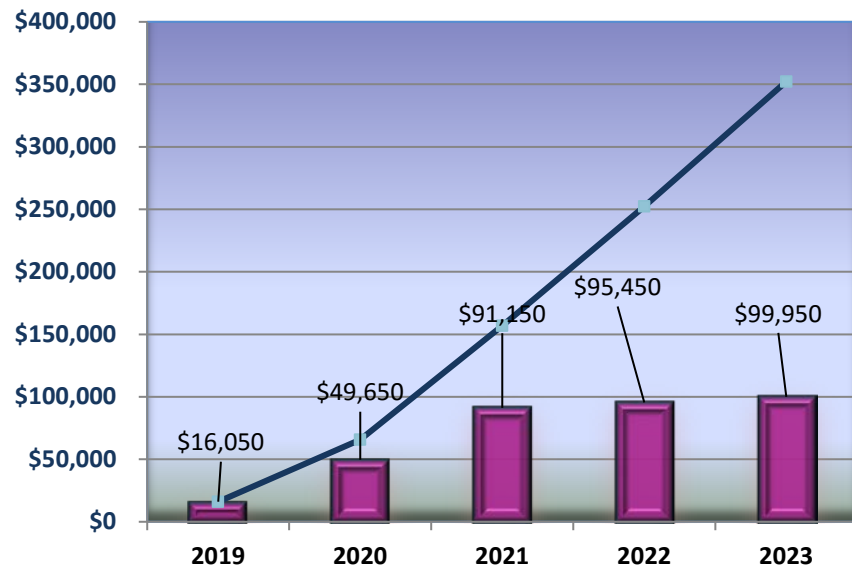
The approximate annual cost of maintenance associated with a new sidewalk is \$1.50 per foot. From FY20 – 23 approximately 8,000 feet of new sidewalks and a number of new ADA ramps will be added to system infrastructure annually, increasing operating cost by an estimated \$12,000 per year.

Operating costs associated with transportation projects included in the five-year plan will be approximately \$11,000 per year by 2019 and include street sweeping, landscaping, and general maintenance.

The addition or expansion of Cultural and Leisure facilities and amenities will result in a cumulative operating impact of \$191,000. The addition of Doug Shaw Trash cans, concrete walkways at Ned Donkle, renovations at Myrtle's Market, and the renovation of two rail cars for rental at the Train Depot will produce operating expenses of \$5,550 in FY19. The opening of the Train Depot rail cars for rental and the construction of a new Parks Maintenance Facility presented in the latter years of the plan result in an annual operating impact of \$62,000 by FY23.

Projects completed during the 2019 Fiscal Year will result in \$16,000 of growth in operational cost, creating a minimal operating impact on the City's General Fund. Capital Improvements placed into service over the five years of the Capital Improvements Plan are expected to produce a cumulative operating impact of \$352,000 or the equivalent of approximately 1 mill on the City's property tax rate in the absence of other revenue growth.

Projected Operating Cost of New Capital Improvements FY19 - 23



General Capital Improvement Plan By Category

Admin, Buildings & Grounds	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Public Facility Infrastructure	\$ 51,600	\$ 75,000	\$ 38,000	\$ 100,000	\$ 50,000	\$ 314,600
Roof Maintenance Program	90,000	95,000	97,000	100,000	105,000	487,000
HVAC Replacement Program	200,000	350,000	350,000	320,000	200,000	1,420,000
Fleet & Purchasing Lot Resurfacing	84,000	-	-	-	-	84,000
City Services Generator	106,000	-	-	-	-	106,000
Grand Strand Humane Society	50,000	-	-	-	-	50,000
DRC - Downtown Property Transfer	3,217,000	-	-	-	-	3,217,000
Downtown Theater Property	500,000	-	-	-	-	500,000
Solid Waste Scale House	125,000	-	-	-	-	125,000
Facility Maintenance Building (13th Ave S.)	525,000	-	-	-	-	525,000
Ground Zero Facility Roof	130,000	-	-	-	-	130,000
Public Works - Vactor Truck Housing Roof Repair	-	20,000	200,000	-	-	220,000
Parks Division Maintenance Facility	-	-	1,255,000	-	-	1,255,000
Engineering/Design for a New Municipal Complex	-	-	-	100,000	250,000	350,000
Total Admin., Buildings & Grounds	\$ 5,078,600	\$ 540,000	\$ 1,940,000	\$ 620,000	\$ 605,000	\$ 8,783,600
Technology Infrastructure	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Technology Infrastructure	\$ 50,000	\$ 50,000	\$ 75,000	\$ 90,000	\$ 25,000	\$ 290,000



Cultural & Leisure Facilities	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Playground Improvements	\$ 165,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 640,000
Recreation Infrastructure	100,000	100,000	100,000	100,000	100,000	500,000
Parks Infrastructure	50,000	75,000	75,000	50,000	50,000	300,000
Walkover Renovations	200,000	200,000	200,000	200,000	200,000	1,000,000
Sand Dune Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Pepper Geddings Renovations	98,400	-	-	-	-	98,400
Trash Cans @ Doug Shaw & Ned Donkle	100,000	-	-	-	-	100,000
Ned Donkle Concrete Walkway connecting Middle School	46,000	-	-	-	-	46,000
Train Depot - Train Cars	244,000	-	-	-	-	244,000
Train Depot - Landscaping and Curb Work	40,000	-	-	-	-	40,000
Savannah's Playground Fence	60,000	-	-	-	-	60,000
Myrtle's Market Renovations	50,000	-	-	-	-	50,000
Futrell Park Gazebo	60,000	-	-	-	-	60,000
Doug Shaw Stadium - Concrete beside track storage building	-	90,000	-	-	-	90,000
Pepper Geddings Pool Resurfacing	-	80,000	-	-	-	80,000

Cameron Park Deck Replacement	-	80,000	-	-	-	80,000
MB Tennis Center - (6) Court Replacement	-	-	482,500	-	-	482,500
Mary C. Canty Pool Resurfacing	-	-	75,000	-	-	75,000
Ned Donkle Ice Kiosk	-	-	-	120,000	-	120,000
Total Culture & Leisure Facilities	\$ 1,218,400	\$ 780,000	\$ 1,037,500	\$ 575,000	\$ 480,000	\$ 4,090,900

Transportation Infrastructure	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Street Ends	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Sidewalk Improvement Program	-	200,000	200,000	200,000	200,000	800,000
Ocean Blvd. Milling & Resurfacing	475,000	350,000	350,000	450,000	450,000	2,075,000
Major Road Resurfacing	200,000	250,000	275,000	275,000	275,000	1,275,000
Sidewalk Grinding & Repair	300,000	100,000	100,000	100,000	100,000	700,000
Ocean Blvd. ADA Ramps	50,000	50,000	50,000	50,000	50,000	250,000
City-Wide Sign Replacement	20,000	20,000	20,000	20,000	20,000	100,000
City-Wide Pavement Marking	90,000	90,000	90,000	90,000	90,000	450,000
Intersection Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Pedestrian Safety Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Master Street Tree Planting	10,000	10,000	10,000	10,000	10,000	50,000

Traffic Signal Uninterrupted Power Supply Project	100,000	100,000	100,000	100,000	-	400,000
Wayfinding Map, Safety Information, and Art for Traffic Cabinets	5,000	-	-	-	-	5,000
Highway 501 & Broadway Intersection Improvements	-	600,000	-	-	-	600,000
US Highway 17 Business and US 501 Intersection	-	650,000	-	-	-	650,000
Re-Alignment of Highway 501	-	13,900,000	-	-	-	13,900,000
Total Transportation System Infrastructure	\$ 1,365,000	\$ 16,435,000	\$ 1,310,000	\$ 1,410,000	\$ 1,310,000	\$ 21,830,000



FY 2019-2023 Storm Water Management Capital Improvement Plan

Storm Water Management projects are additions to and enhancement of public infrastructure undertaken to maintain and improve the City's storm drainage system. The City's 2019-2023 Storm Water Management Capital Improvements Plan includes \$3.3 million in capital outlays over the five-year planning period.

Financing Mix

Financing for Storm Water Management projects will consist of both (a) pay-as-you-go (or pay-as-you-acquire) which means using current revenues or cash on hand, and (b) pay-as-you-use, which involves leveraging debt to spread the acquisition expense over the period of time the community uses the capital asset.

The **pay-as-you-go** financing allocated to funding the projects will consist of Stormwater fee revenues generated by the system and intergovernmental grants. **Pay-as-you-use** funding will consist of State Revolving Loans. Overall financing of the plan is still in the planning and exploration phase and will be updated as developed.

Highlights for the Five Year Storm Water Management Capital Improvements Plan (FY 19 - 23)

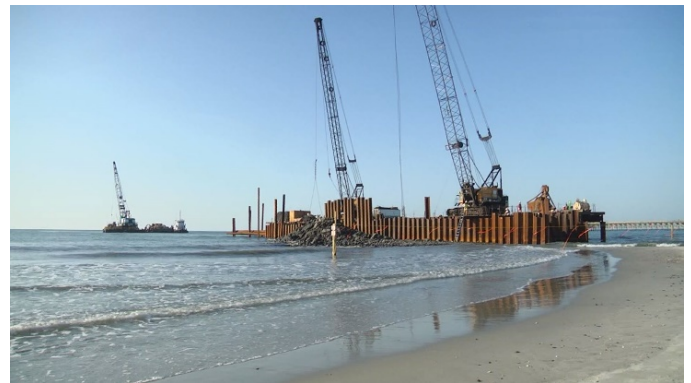
The 5-year storm water management plan generally consist of projects designed to address drainage issue throughout the City. During FY19 and FY20, the City will engage in a comprehensive Storm Water master planning exercise to identify the storm water needs throughout the City. A city-wide storm water plan will allow for proactive design of a system that will focus on both current and future storm drainage needs of the city. During the planning phase, the city will also identify the next Ocean Outfall project to be undertaken. Ocean Outfall projects involve the removal of storm drainage pipes along the oceanfront. While the majority of the plan is geared toward planning, Yaupon drainage improvements between 14th and 17th Avenue South have been included in the plan at an estimated cost of \$1.3 million for FY19 and FY20.

Operating Budget Impact of the Storm Water Management Capital Improvement Plan

The improvements included in the five-year plan require only a nominal increase in maintenance and utility costs. As projects are identified during master planning, additional monitoring and maintenance costs are likely to be realized.

Storm Water Management Projects

Financing Sources	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Hospitality Fee	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000
Fund Balance and Revenues of the System	2,051,000	490,000	-	-	-	2,541,000
Total Financing Sources	\$ 2,451,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 3,341,000
Miscellaneous Emergency Drainage	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
Watershed Based Storm Water Master Plan	800,000	240,000	-	-	-	1,040,000
Outfall Maintenance Programs	800,000	-	-	-	-	800,000
Yaupon Drainage Improvements - 14th - 17th Ave. South	751,000	550,000	-	-	-	1,301,000
Total Storm Water Projects	\$ 2,451,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 3,341,000



FY 2019-2023 Myrtle Beach Convention Center Capital Improvement Plan

The capital plan for the Myrtle Beach Convention Center includes a number of renovation projects and improvements to the convention center campus. The City's 2019-2023 Capital Improvements Plan includes \$2.6 million in capital outlays over the five-year planning period.

Financing Mix

Financing for Myrtle Beach Convention Center projects will consist of both (a) pay-as-you-go (or pay-as-you-acquire) which means using current revenues or cash on hand, and (b) pay-as-you-use, which involves leveraging debt to spread the acquisition expense over the period of time the community uses the capital asset.

The **pay-as-you-go** financing allocated to funding the projects will consist of revenues generated through the operation of the facility and Hospitality Fee revenue generated from the collection of a 1% Hospitality Fee levied within the limits of the City. If necessary, **pay-as-you-use** funding may consist of Capital Leasing or Hospitality Fee debt issuance.

Highlights for the Five Year Myrtle Beach Convention Center Capital Improvements Plan (FY 19 - 23)

The 5-year Convention Center plan projects consist mainly of renewal and replacement projects designed to preserve and improve the appearance and operation of the facility. The largest project included involves the replacement of the pre-function hall HVAC unit a cost of \$800,000. Replacement of the escalator, parking lot resurfacing, metal door replacement, public space carpet replacement, and the installation of new fire sprinkler heads are planned over the five-year period to enhance the look and functionality of the center.

Operating Budget Impact of the Myrtle Beach Convention Center Capital Improvement Plan

The improvements included in the five-year plan should not result in any increase in operational costs.



Myrtle Beach Convention Center Projects

Financing Sources	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Hospitality Fee	\$ 165,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 765,000
General Revenues	22,500	185,000	137,500	175,000	-	520,000
To be determined	-	790,000	575,000	-	-	1,365,000
Total Financing Sources	\$ 187,500	\$ 1,175,000	\$ 912,500	\$ 375,000	\$ -	\$ 2,650,000
Metal Door Replacement	\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ 187,500
Parking Lot Surface Improvements	100,000	200,000	200,000	-	-	500,000
Pre-Function HVAC System	25,000	775,000	-	-	-	800,000
Escalator Replacement	-	40,000	650,000	-	-	690,000
Fire Sprinkler Head Replacement	-	97,500	-	-	-	97,500
Public Space Carpet Replacement	-	-	-	375,000	-	375,000
Total MBCC Projects	\$ 187,500	\$ 1,175,000	\$ 912,500	\$ 375,000	\$ -	\$ 2,650,000



Enterprise Capital Improvement Plan

Enterprise Projects include capital improvements for replacement, expansions, and upgrade of the Waterworks and Sewer System infrastructure, renovations of the City owned baseball stadium, and improvements to the City's public golf course, Whispering Pines.

FY 2019-2023 Water & Sewer Enterprise Fund Capital Improvement Plan

The City's 2019-2023 Waterworks and Sewer System Capital Improvements Plan includes \$ 1.5m in fiscal year 2019 appropriations and \$ 12.9m of outlays over the five-year planning period.

Financing Mix

Financing for the Waterworks and Sewer system will consist of both (a) pay-as-you-go and (b) pay-as-you-use, which involves leveraging debt to spread the acquisition expense over the period of time the community uses the capital asset.

The **pay-as-you-go** financing allocated to funding the projects will consist of Water and Sewer Fees, Impact Fees (projects to expand treatment or delivery capacity), and retained earnings (major maintenance or reinforcement projects) of the system. **Pay-as-you-use** funding will consist of a combination of Waterworks and Sewer System Revenue Bonds and State Revolving Loan funds. The retirement of the debt will be supported by system revenues.

Highlights for the Five Year Water & Sewer Enterprise Capital Improvements Plan (FY 19 - 23)

Capital improvement projects funded by the Water & Sewer enterprise fund include the construction, replacement, and upgrades of water delivery system infrastructure; construction and replacement of sewer system infrastructure; upgrades or renovations of existing pump stations; brick manhole relining and sewer pipe relining projects; and replacement of various force mains within the City.

Sewer projects represent the largest planned investment in the 5-year plan. Major renovations to 6 existing pump stations account for \$3m. The plan also provides \$4m for relocation of back-lot sewer lines, a project that began with a \$1m appropriation in FY18. The plan also includes \$1m for force main rehabilitation throughout the City.

Operating Budget Impact of the Enterprise Capital Improvement Plan

The planned additions to the Waterworks and Sewer system will cause no significant increase in operational costs. The current staffing level is sufficient to maintain and monitor the new infrastructure placed into service during the plan period.

Water and Sewer System Capital Improvement Projects						
Financing Sources	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Retained Earnings	\$ 990,700	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 2,490,700
Water Impact Fees	275,000	275,000	275,000	370,000	370,000	1,565,000
Sewer Impact Fees	275,000	275,000	275,000	370,000	370,000	1,565,000
Revenue Debt Funding	-	5,097,300	2,165,000	-	-	7,262,300
Total Financing Sources	\$ 1,540,700	\$ 5,997,300	\$ 3,065,000	\$ 1,140,000	\$ 1,140,000	\$ 12,883,000
Water System Improvements	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Miscellaneous Water Projects	50,000	50,000	50,000	50,000	50,000	250,000
Upgrade 4 1/2" hydrants	20,000	20,000	20,000	20,000	20,000	100,000
Ice Piggling of Water Mains	150,000	150,000	150,000	150,000	150,000	750,000
Water Tank Painting/Maintenance	325,700	254,300	200,000	275,000	275,000	1,330,000
79th Ave. Waterline Upgrade	-	150,000	-	-	-	150,000
Total Water Projects	\$ 545,700	\$ 624,300	\$ 420,000	\$ 495,000	\$ 495,000	\$ 2,580,000
Sewer System Improvements	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Miscellaneous Sewer Projects	50,000	50,000	50,000	50,000	50,000	250,000
Brick Manhole Lining	150,000	150,000	150,000	150,000	150,000	750,000
Manhole Video Inspection	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Relining to Reduce I&I	145,000	145,000	145,000	145,000	145,000	725,000
Broadway at the Beach Pump Station	350,000	-	-	-	-	350,000
Dunes Club #2 Pump Station Renovation	-	415,000	-	-	-	415,000
M. Manor (Ret. Home) Pump Station Renovation	-	506,000	-	-	-	506,000



Backlot Sewer Line work on 48th Avenue

Sewer System Improvements Cont'd	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Bear Branch Pump Station Renovation	-	585,000	-	-	-	585,000
Northwoods Pump Station Renovation	-	677,000	-	-	-	677,000
Briarcliffe Mall Pump Station Renovation	-	545,000	-	-	-	545,000
Backlot Line Sewer Relocation	-	2,000,000	2,000,000	-	-	4,000,000
Forcemain Investigation/Rehab	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Sewer Projects	\$ 995,000	\$ 5,373,000	\$ 2,645,000	\$ 645,000	\$ 645,000	\$ 10,303,000
Total Water & Sewer System Projects	\$ 1,540,700	\$ 5,997,300	\$ 3,065,000	\$ 1,140,000	\$ 1,140,000	\$ 12,883,000



82nd Ave North Pump Station (FY18)



5th Ave South Pump Station (FY18)

FY 2019-2023 Baseball Stadium Enterprise Fund Capital Improvement Plan

The City's 2019-2023 Baseball Stadium Capital Improvements Plan includes \$600,000 in fiscal year 2019 appropriations and \$ 3.5m of outlays over the five-year planning period.

Financing Mix

Financing for the Baseball Stadium improvements and renovations is comprised of pay-as-you-go funding. The **pay-as-you-go** financing allocated to funding the projects will consist of transfers from the Local Option Tourism Development Fee and contributions from Horry County. Horry County shares ownership of the Stadium with the City and is responsible for 30% of the cost to operate and maintain the facility. Overall financing of the final year of the plan is still in the planning and exploration phase and will be updated as developed.

Highlights for the Five Year Baseball Stadium Capital Improvement Plan (FY19- 23)

Capital improvement projects funded in the Baseball Stadium fund include replacement of the main roof system, replacement of ornamental fencing and gates, interior ball field lighting replacement, replacement of the HVAC system, and a contribution toward the future renovation of the artificial playing surface

FY19 renovation projects include the first phase of ball field lighting replacement and replacement of ornamental fencing and gates. The \$750,000 project to replace the lighting system for the ball field is scheduled to be undertaken in FY19 and FY20. Replacement of the main roofing system is scheduled to occur from FY21 through FY22 and replacement of the HVAC system is planned for FY20.

\$1,050,000 toward the replacement of the artificial playing surface is reflected in the plan in FY21 through FY23. The funding has been incorporated in order to begin the process of accumulating the resources needed to renovate the playing surface. The existing field was renovated in the Spring of 2012 and is estimated to have a useful life of 10 to 12 years. Further funding of the renovation should occur outside of the current 5-year planning window.

Operating Budget Impact of the Enterprise Capital Improvement Plan

The planned renovations of the Baseball Stadium will cause no significant increase in operational costs. The current staffing level is sufficient to maintain and monitor the new infrastructure placed into service during the plan period.

Baseball Stadium Projects						
Financing Sources	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Local Tourism Development Fee	\$420,000	\$ 300,230	\$ 273,000	\$ 350,000	\$ 245,000	\$ 1,588,230
Horry County	180,000	128,670	117,000	525,512	105,000	1,056,182
Other Financing Sources	-	-	-	876,195	-	876,195
Total Financing Sources	\$600,000	\$ 428,900	\$ 390,000	\$ 875,512	\$ 350,000	\$ 3,520,607
Replace Ornamental Perimeter Fencing & Gates	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Ballfield Light Replacement	375,000	375,000	-	-	-	750,000
Stadium Main Roof System Replacement	-	-	40,000	1,401,707	-	1,441,707
HVAC Replacement	-	53,900	-	-	-	53,900
Turf Replacement (5-year funding plan)	-	-	350,000	350,000	350,000	1,050,000
Total Baseball Stadium Projects	\$ 600,000	\$ 428,900	\$ 390,000	\$ 1,751,707	\$ 350,000	\$ 3,520,607



FY 2019-2023 Whispering Pines Golf Course Enterprise Fund Capital Improvement Plan

The City's 2019-2023 Baseball Stadium Capital Improvements Plan includes \$215,000 in fiscal year 2019 appropriations and \$245,000 of outlays over the five-year planning period.

Financing Mix

Financing for the golf course improvements and renovations is comprised of pay-as-you-go funding. The ***pay-as-you-go*** financing allocated to funding the projects will consist of revenues of the fund and an interfund loan. The \$160,000 interfund loan will be repaid from operating revenues of the fund over a 5 to 7 year period.

Highlights for the Five Year Whispering Pines Golf Course Capital Improvement Plan (FY 19-23)

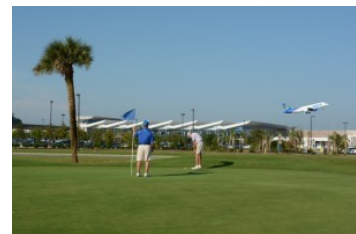
Capital improvement projects funded in the Whispering Pines Golf Course fund include a complete refurbishment of the cart path in order to maintain the quality presentation of the course and offer players a pleasurable golfing experience. In addition, the plan calls for the replacement of the HVAC system and carpeting in the club house.

FY19 renovation projects include the renovation of the cart path and replacement of the HVAC unit. The only project currently identified for FY20 through FY23 involves replacement of the carpeting in the club house.

Operating Budget Impact of the Enterprise Capital Improvement Plan

The planned renovations of the Whispering Pines Golf Course will cause no significant increase in operational costs. The current staffing level is sufficient to maintain and monitor the newly renovated infrastructure placed into service during the plan period.

Whispering Pines Golf Course Capital Projects						
Financing Sources	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Interfund Loan	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Golf Course Revenue	55,000	30,000	-	-	-	85,000
Total Financing Sources	\$ 215,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 245,000
HVAC Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Cart Path Renovation	200,000	-	-	-	-	200,000
Club House Carpet Replacement	-	30,000	-	-	-	30,000
Total MBCC Projects	\$ 215,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 245,000





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Debt Management

Pay-as-you-go financing is usually the preferred option for financing capital improvements. But for capital improvements with very long useful lives and significant initial investment requirements, the City uses its borrowing capacity as an alternative means of capital formation. General Obligation Bonds, Certificates of Participation, and Tax Increment Revenue Bonds make up the General Long-Term Debt reported by the City.

Specific-source Revenue debt includes debt financed with a specific pledge on non-utility revenue. At present, the only debt of this type issued by the City is Hospitality Fee Revenue debt.

The City also uses revenue bonds to finance capital improvements for the Waterworks and Sewer System. This debt is reported within that specific fund.

General Long Term Debt

General Long Term Debt includes all debt that the City expects to repay with governmental funds, such as taxes or license fees. It does not include bonds for which principal and interest payments are repaid exclusively from the revenues of an enterprise, such as a public utility system.

Myrtle Beach's debt management program includes two categories of general long-term debt, as well as specific source revenue and tax increment financing debt:

- *general obligation debt*, which is secured by a "full faith and credit" pledge of the government's taxing power;
- *general non-bonded obligations* are certificates of participation (COPs) in a revenue stream. They include *asset-based financings* secured only by an interest

in the property being financed and subject to annual appropriations, and *special revenue financings*, which differ from asset-based financings mainly in that they use a pledge of a specific tax or fee source other than the property tax to secure the annual lease payment;

Non-bonded debt instruments are considered the equivalent of general obligation debt for purposes of credit analysis.



Outstanding General Obligation Debt June 30, 2018

Outstanding Debt Issue	Type of Security Pledged	Project(s) Financed	Final Maturity	Interest Rates	Amount Outstanding
General Obligation Bonds, Series 2011B	Full faith and credit	Refunded GO Bond (referendum debt) Series 2002 A & B and 2003 A & B originally issued for Storm Water and Recreation Infrastructure Projects.	Mar-28	3.00-5.00%	\$11,190,000
General Obligation Bonds, Series 2012A	Full faith and credit	Grand Park and other miscellaneous Recreation projects.	Mar-32	3.00-3.50%	3,245,000
General Obligation Bonds, Series 2012B (Taxable)	Full faith and credit	MB Convention Center HVAC and Roof Renovations.	Mar-32	2.50-4.00%	7,460,000
General Obligation Bonds, Refunding Series 2015A	Full faith and credit	Refunded Go Series 2006 A & B issued for Construction of North Park, Grand Park, a Bike Path, and Storm water management projects.	Sep-30	2.38%	6,674,000
General Obligation Bonds, Refunding Series 2015B	Full faith and credit	Refunded GO Series C issued for Fire Station Construction – 38 th Avenue North.	Sep-25	1.99%	1,268,000
General Obligation Bonds, Refunding Series 2015C	Full faith and credit	Refunded GO Series 2008 issued for Construction of North Park, Grand Park, Crabtree Gymnasium, and Public Facility Land Purchase.	Sep-30	2.38%	7,928,000
Total					\$37,765,000

General Obligation Debt

South Carolina cities may issue General Obligation Debt under two different kinds of authority—*Constitutional Authority* and *Authorization by Referendum*. Article X, Section 14 of the State Constitution provides that the incorporated municipalities of the state may issue general obligation indebtedness in an amount not exceeding eight per cent (8.0%) of the assessed value of all taxable property located within their corporate boundaries. The 8% limit may be waived for particular issues of debt provided the municipality's electorate grants the waiver and authorizes the City, by referendum, to issue debt in specific amounts for specific purposes.

General Non-Bonded Obligations were occasionally issued prior to 1995 and usually took the form of lease-purchase financings. Subsequent to July 1, 1995, most lease-purchase financings are treated as general obligation debt for purposes of determining whether they may be issued under the eight percent constitutional ceiling. The 2011B and 2015A series debt are not subject to the 8% debt ceiling. Those issues refunded debt originally issued under the Article X, Section 14 addressing Authorization by Referendum.

Estimate of G.O. Debt Margin Fiscal Year 2017-2018

Item	Amount
Assessed Value:	
Taxable Property (est. at 06/30/2017)	\$439,096,428
Taxable Value of Property in TIF Districts	\$(73,201,982)
Exempt Merchants' Inventory	<u>3,407,035</u>
Total Assessed Valuation	369,301,481
Rate (8.0% of Assessed Valuation)	<u>0.08</u>
Constitutional Debt Limit	29,544,118
Total General Obligation Debt Outstanding	\$ 37,765,000
Add back: GO Debt Issued per referendum	<u>(19,118,000)</u>
Less: Outstanding restricted debt	<u>18,647,000</u>
Constitutional GO Debt Margin at Fiscal Year 2018	\$10,897,118

For the fiscal year ended 2018 outstanding GO debt of \$18.6 million issued under the constitutional debt limit equaled 63.1% of the City's constitutional debt limit. Available general obligation debt margin was estimated at \$10.9 million, as shown in the table above. The constitutional limit does not apply to other types of debt or to GO Debt issued under referendum authority.

Annual Debt Service Requirements on General Obligation Debt

Annual general obligation debt service requirements on debt issued under constitutional authority are funded by a tax levy of 6 mills, or about \$2.1 million per year based upon the estimated 2017 assessed valuation and a 92% collection rate. Hospitality fee revenues fund debt service payments for the Series 2015A and 2011B general obligation bonds, all of which were issued under referendum authority.

Gross debt service requirements for all general long-term debt by fiscal year appear in the following table. All information is current through June 30, 2018.

Gross Debt Service Requirements, General Obligation Debt 6/30/2018

Fiscal Year			
Ending 6/30	Principal	Interest	Total
2019	2,794,000	1,155,256	3,949,256
2020	2,808,000	1,062,621	3,870,621
2021	2,902,000	967,800	3,869,800
2022	2,994,000	869,233	3,863,233
2023	3,086,000	778,432	3,864,432
2024-2032	23,181,000	2,864,180	26,045,180
Total	\$37,765,000	\$7,697,522	\$45,462,522

Tax Increment Financing District Debt

Tax Increment Revenue Debt is secured by incremental *ad valorem* tax revenues generated when real property improvements occur within a designated redevelopment district. These instruments do not carry a pledge of the City's full faith and credit. The City has established two separate Tax Increment Financing Districts within its boundaries.

Myrtle Beach Air Force Base Redevelopment District

At June 30, 2018, the City had one outstanding Tax Increment Revenue Bond issue funded by the incremental *ad valorem* tax revenues generated within the Myrtle Beach Air Force Base Redevelopment District.

The character of the air base redevelopment project is mixed-use, including an urban-style "town center" with theatres, restaurants, and various retail shops at ground level and dwelling units on the upper floors. The center is surrounded by condominium and single-family residential dwellings. A network of City parks and recreation facilities is located adjacent to the development. These facilities include Crabtree Recreation Center, equipped with weight rooms, basketball courts, racquetball, etc.; numerous athletic playing fields; an 80-acre lake, biking and pedestrian lanes, and multi-purpose sidewalks. The outstanding debt consists of a bond issued to refund Series 2006A bonds in the amount of \$26.8 million, 2006B bonds of \$9.8 million, and Series 2010 bonds of \$6.4 million.

**Outstanding Myrtle Beach Air Force Base Tax Increment Financing District
Revenue Debt June 30, 2018**

Outstanding Debt Issue	Type of Security Pledged	Project(s) Financed	Final Maturity	Interest Rates	Amount Outstanding
Tax Increment Revenue Bonds, Refunding Series 2016	Incremental Property Taxes	Former Myrtle Beach Air Force Base Redevelopment Area Projects	Oct-35	4.00- 5.00%	\$ 37,670,000
Total					\$37,670,000

Annual debt service requirements for the Myrtle Beach Air Base Redevelopment Tax Increment Financing District debt by fiscal year appear in the following table. All information is current through June 30, 2018.

Gross Debt Service Requirements, Tax Increment Revenue Bonds			
Fiscal Year Ending 6/30	Principal	Interest	Total
2019	1,355,000	1,601,925	2,956,925
2020	1,425,000	1,532,425	2,957,425
2021	1,500,000	1,459,300	2,959,300
2022	1,570,000	1,382,550	2,952,550
2023	1,640,000	1,302,300	2,942,300
2024-2036	30,180,000	8,059,850	38,239,850
Total	\$37,670,000	\$15,338,350	\$53,008,350



Oceanfront Redevelopment Financing District

At June 30, 2018, the City had one outstanding Limited Obligation Bond issue funded by the incremental ad valorem tax revenues generated within the Oceanfront Redevelopment Financing District. The Oceanfront development district encompasses approximately 300 acres between 6th Avenue South and 16th Avenue North, bordered by the Atlantic Ocean. Improvements to the district include the construction of an Oceanfront Boardwalk & Promenade, district-wide storm water improvements, utility burial, and water and sewer line upgrades. The outstanding debt consists of a bond issued to refund Series 2009 Limited Obligation bonds in the original amount of \$10,065,000.

**Outstanding Oceanfront Tax Increment Financing District Revenue Debt
June 30, 2018**

Outstanding Debt Issue	Type of Security Pledged	Project(s) Financed	Final Maturity	Interest Rates	Amount Outstanding
Limited Obligation Bonds, Series 2017B	TIF Revenues from Oceanfront Redevelopment area.	Refund 2009 LOB originally issued for Oceanfront Redevelopment Projects, including a Boardwalk and Promenade, and Pavilion Block improvements.	Apr-34	3.00-5.00%	\$7,245,000
Total					\$7,245,000

Annual debt service requirements for the Oceanfront Redevelopment Tax Increment Financing District debt by fiscal year is presented in the following table. All information is current through June 30, 2018.

Gross Debt Service Requirements, Oceanfront Redevelopment TIFD

Fiscal Year Ending 6/30	Principal	Interest	Total
2019		296,350	296,350
2020	350,000	296,350	646,350
2021	360,000	282,350	642,350
2022	375,000	267,950	642,950
2023	395,000	249,200	644,200
2024-2034	5,765,000	1,313,400	7,078,400
Total	\$7,245,000	\$2,705,600	\$9,950,600

Specific-Source Debt

Hospitality Fee Revenue Debt

The City has issued *Hospitality Fee obligations, including both Hospitality Fee Revenue Bonds and Certificates of Participation*, for instruments secured by a pledge of the City's 1% hospitality fee charged on accommodations, prepared food and beverages, and admissions. The City has five series of debt secured by the fee and they are accounted for in the Hospitality Fee Fund.

Outstanding Hospitality Fee Revenue Debt June 30, 2018

Outstanding Debt Issue	Type of Security Pledged	Project(s) Financed	Final Maturity	Interest Rates	Amount Outstanding
Myrtle Beach Public Facilities Corporation Certificates of Participation, Series 1998	Hospitality fee revenues, general revenue pledge	Acquisition of Coastal Federal Stadium	Jul-18	3.65-4.95%	770,000
Limited Obligation Bonds, Series 2014A (Taxable)	Hospitality fee revenues, general revenue pledge	Development and Construction of the Municipal Sports Complex and to Refund Hospitality Fee Bonds Series 2004B, originally issued for MB Convention Center.	Jun-24	1.05-4.50%	13,975,000
Limited Obligation Bonds, Series 2014B, Refunding	Hospitality fee revenues, general revenue pledge	Refund Hospitality Fee Bond Series 2004A originally issued for MB Convention Center Hotel Refinancing and 2002 Certificates of Participation originally issued for Downtown Redevelopment Projects.	Jun-34	2.00-4.55%	43,240,000
Limited Obligation Bonds, Series 2015A, Refunding	Hospitality fee revenues, general revenue pledge	Refund Hospitality Fee Bond Series 2006A&B originally issued for Recreation and Stormwater Projects.	Jun-31	4.125-5.00%	6,674,000
Limited Obligation Bonds, Series 2017A Refunding	Hospitality fee revenues, general revenue pledge	MC Canty Recreation Center and Doug Shaw Stadium Renovations.	Jun-38	3.00-5.00%	9,575,000
Total					\$74,234,000

Annual Debt Service Requirements on the Hospitality Fee Debt Series Bonds are presented below. By contractual agreement, the Convention Center Hotel Corporation is obligated to pay a ground lease to the City each year equivalent to that year's annual debt service on the Series 2014A & Series 2014B refunding bonds, provided that sufficient net earnings are available for that purpose. In the event that sufficient net earnings are not available in any given year, the hotel accrues a liability for the ground lease that is to be paid at such time as sufficient net earnings become available. Currently, the revenue from the hotel is sufficient to cover the debt service on these bonds.

Convention Center and Stadium lease revenues fund debt service on Certificate of Participation financings related to those projects. The City (70%) and Horry County (30%) make lease payments from their respective hospitality fees to support the Stadium debt service. Hospitality fees are also pledged for the Downtown Redevelopment COPs issued in 2002.

Gross Debt Service Requirements, Hospitality

Fiscal Year Ending 6/30	Principal	Interest	Total
2019	2,760,000	3,378,292	6,138,292
2020	3,047,000	3,299,839	6,346,839
2021	3,173,000	3,166,868	6,339,868
2022	3,318,000	3,026,976	6,344,976
2023	3,460,000	2,876,283	6,336,283
2024-2036	58,476,000	22,343,155	80,819,155
Total	\$74,234,000	\$38,091,413	\$112,325,413

Waterworks and Sewer System Revenue Debt

Revenue Bonds of the Myrtle Beach Waterworks and Sewer System are secured by system revenues and do not carry any pledge of the governments full faith and credit. The system does maintain rate covenants pursuant to the terms of the bond indentures. Covenants require that rates produce annual revenues equal to one hundred twenty percent (120.0%) of the system's annual debt service.

In 2011 \$8.9 million in Revenue Bonds were issued to fund extensions and enhancements to the waterworks and sewer system, the largest of which involved the upgrade of a major sewer force main that runs nearly the length of the City. In 2016 The City issued an \$18.4 million Revenue Bond, utilizing \$8.3 million to refund a portion of the 2007 revenues bonds consisting of the principal portion due from 2019 through 2027 and to undertake \$12.7 million of new projects. The new projects financed the final phase of a 36" forcemain placement, the upgrade and relocation of water and sewer lines, and various other projects to upgrade or renew infrastructure of the system. In 2017 the City entered into a State Revolving Fund Loan Agreement (the "SRF Loan") with the South Carolina Budget & Control Board in the amount of \$6.3 million to fund the renovations of pump stations and the relocation of backlot sewer lines.

Outstanding Waterworks & Sewer System Revenue Debt June 30, 2018

Outstanding Debt Issue	Type of Security Pledged	Project(s) Financed	Final Maturity	Interest Rates	Amount Outstanding
Waterworks & Sewer System Revenue Bonds, Series 2011	Gross Revenues of the Waterworks & Sewer System	Extension and improvements to the waterworks & sewer system	Sep-32	2.00-4.00%	7,090,000
Waterworks & Sewer System Revenue Bonds, Series 2016	Gross Revenues of the Waterworks & Sewer System	Extension and improvements to the waterworks & sewer system and refund a portion of the 2007 W&S bonds	Mar-36	2.00-5.00%	17,680,000
Waterworks & Sewer SRF, Series 2017	Gross Revenues of the Waterworks & Sewer System	Renovation of pump stations and relocation of backlot sewer lines	Aug-37	1.80%	6,146,264
Total Waterworks & Sewer System Revenue Debt					\$30,916,264

The following table sets forth the annual debt service requirements for the Waterworks and Sewer System Revenue Debt incurred as of June 30, 2018.

Gross Debt Service Requirements, Waterworks & Sewer System

Fiscal Year Ending 6/30	Principal	Interest	Total
2019	1,674,682	1,120,144	2,794,826
2020	1,709,570	1,079,157	2,788,727
2021	1,774,545	1,010,731	2,785,276
2022	1,829,611	960,815	2,790,426
2023	1,909,769	882,808	2,792,577
2023-2036	22,018,087	3,845,107	25,863,194
Total	\$30,916,264	\$8,898,762	\$39,815,026



Storm Water System Revenue Debt

In 2004, the City entered into a State Revolving Fund Loan Agreement (the “SRF Loan”) with the South Carolina Budget & Control Board. The \$11 million loan, bearing an interest

rate of 3.25% per annum, financed improvements in the 14th Avenue Storm Water Basin. A State Revolving Fund Loan financing in 2009 allowed for landward drainage improvements to 4th Avenue North in the Downtown Redevelopment Project Area. The \$2,773,380 loan bears a blended interest rate of 1.67% per annum as a result of the American Recovery and Reinvestment Act (ARRA) funding that allowed a portion of the loan to be made interest-free. In 2014, the City entered into a State Revolving Loan Agreement (the “SRF Loan”) with the South Carolina Budget & Control Board. The \$9.5 million loan bearing an interest rate of 2.00% per annum financed the construction of the Ocean Outfall component of the 4th Avenue North drainage improvements.

Outstanding State Revolving Loan Fund Debt June 30, 2018

Outstanding Loan	Type of Security Pledged	Project(s) Financed	Final Maturity	Interest Rates	Amount Outstanding
Storm water Revenue SRF Loan, Series 2004	Storm water Fees	14 th Avenue Ocean Outfall	May-27	3.25%	5,415,818
Storm water Revenue SRF Loan, Series 2009	Storm water Fees	4 th Avenue Landward Drainage Improvements	Oct-26	1.67%	1,732,140
Storm water Revenue SRF Loan, Series 2014	Storm water Fees	4th Avenue Ocean Outfall Drainage Improvements	Feb-36	2.00%	9,503,102
Total Revolving Loan Fund Debt					\$16,651,060

The following table sets forth the annual debt service requirements for the Storm Drainage System Revenue Debt incurred as of June 30, 2018.

Gross Debt Service Requirements, Storm Water System

Fiscal Year			
Ending 6/30	Principal	Interest	Total
2019	1,142,283	332,506	1,474,789
2020	1,166,067	308,722	1,474,789
2021	1,190,392	284,397	1,474,789
2022	1,215,274	259,515	1,474,789
2023	1,240,724	234,065	1,474,789
2024-2036	10,696,320	1,134,243	11,830,563
Total	\$16,651,060	\$2,553,448	\$19,204,508

Credit Ratings

Myrtle Beach obtains credit ratings from the major rating agencies to aid the marketability of its bonds and to attain the lowest possible rates. Generally speaking, the higher the credit rating, the lower the costs of borrowing to taxpayers and users of city services. The City also uses bond insurance or other means of credit enhancement when economic

analysis indicates the likelihood that the benefits of the enhancement will be greater than its cost.

Type of Debt	Moody's Rating	Standard & Poor's
Senior-most Tax-Backed Ratings (GO) affirmed Dec 2015 (Moody's) and Aug 2017 (S&P)	Aa2, stable outlook	AA, stable outlook
Water & Sewer Revenue Bond underlying rating affirmed January 2016	Aa3, stable outlook	AA-, stable outlook

A comparison of the rating categories Standard & Poor's and Moody's Investors Service is presented in the following table. Within each category, those bonds with the strongest attributes are designated with a "1" or a "+"." For example, bonds rated A1 are judged to be of slightly higher quality than those rated A. Standard & Poor's designates weaker bonds in any category with a "-. "

Moody's	Standard & Poor's	Description of Rating
Aaa	AAA	Highest grade. Smallest degree of investment risk. Interest payments are protected by a large or exceptionally stable margin and principal is secure. Changes in conditions are unlikely to impair their strong position.
Aa	AA	High-grade. Differ from Aaa/AAA only in that protective margins may not be as large or fluctuation of protective elements may be of greater amplitude.
A	A	Upper medium grade. Possess many favorable investment attributes. Factors giving security to principal and interest are considered adequate, but elements may be present which suggest a susceptibility to impairment in the future.
Baa	BBB	Medium grade. Neither highly protected nor poorly secured. Lacking in outstanding investment characteristics and having some speculative character.
Ba, B, Caa, Ca, C	BB, B, CCC, CC, C	Speculative grades. Generally do not possess favorable investment attributes. Future cannot be considered well assured. Moderate to very poor protective elements. Bonds rated Caa/CCC or below may be in default or have other shortcomings.

Planned New Debt

General, Limited Obligation, and Hospitality Fee Bonds

The City anticipates the issuance of \$4.5 million of General Obligation indebtedness within the next fiscal year. The project was approved in a previous 5-year capital plan and involves the acquisition and installation of a new Financial Software Package.

Hospitality Fee Revenue Bonds

The City anticipates the issuance of \$1.8 million of Hospitality Fee Revenue funded indebtedness over the course of the 2019-2023 5-year Capital Improvement Plan. The projects funded in the plan include replacement of tennis courts at the Myrtle Beach Tennis Center and construction of a centrally located Parks Maintenance Facility.

Water & Sewer Revenue Funded Debt

The 2019-2023 Capital Improvement plan anticipates utilizing \$7.2 million in debt funding to finance the renovation of 6 pump stations, relocation of back-lot sewer lines, the upgrade and relocation of water and sewer lines, and various other projects to upgrade or renew infrastructure of the system. Debt instruments will be a combination of Water & Sewer Revenue Bonds and State Revolving Loan Funds.





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Supplementary Information

Community Profile

Budget Ordinance

Glossary



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Community & Regional Profile

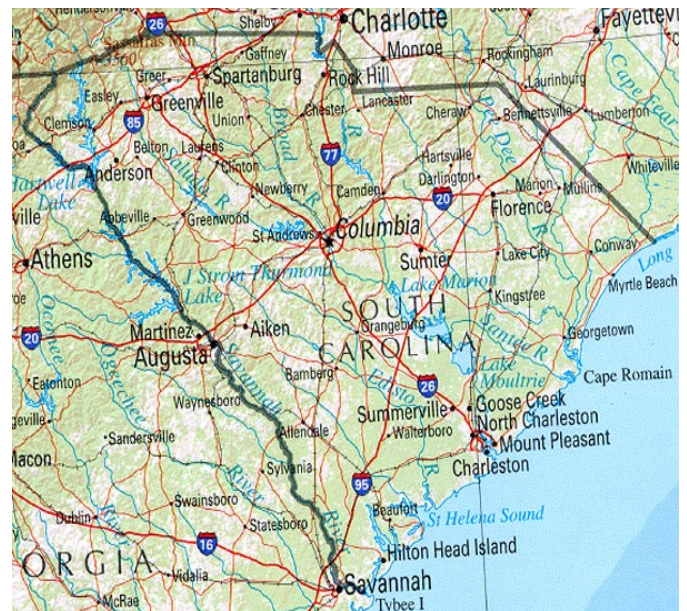


The City is in the center of a 60-mile long coastal beach known as the “Grand Strand” which extends from Brunswick County, North Carolina southward to Georgetown, South Carolina. The Grand Strand has some of the world’s widest beaches, reaching nearly a quarter mile wide during low tide. The beaches are of white sand, and the coastal water is clear and unpolluted, as there are no harbors, shipping traffic, or heavy industry in the area. No rivers or streams drain into the Atlantic for a distance of nearly 30 miles. The coastline is oriented northwest to southwest, with surrounding areas that have no elevations exceeding 50 feet above sea level.

Myrtle Beach



South Carolina



Regional Economic and Demographic Information

The City of Myrtle Beach is on the forefront of business and economic development and was listed as the 9th fastest growing City in the nation by the US Census Bureau in 2010. According to 2010 Census data, there are more than 269,000 people living in the Myrtle Beach-Conway-North Myrtle Beach Metropolitan Statistical Area (MSA). When the adjacent coastal counties are considered in addition to the MSA, the population of the Grand Strand area is estimated at about 450,000 people.

Horry County Incorporated Places

City	Population (2010)
Myrtle Beach	27,109
North Myrtle Beach	13,752
Conway	17,103
Surfside Beach	3,837
Loris	2,396
Aynor	560
Briarcliff Acres	457
Atlantic Beach	334

Source US Census Bureau, 2010 Estimates

Selected Incorporated Places within 45 minutes driving distance

City	Population (2010)
Garden City, SC	9,209
Georgetown, SC	9,163
Shallotte, NC	3,675
Sunset Beach, NC	3,572
Carolina Shores, NC	3,048
Tabor City, NC	2,511
Calabash, NC	1,786
Pawley's Island, SC	103

Horry County Demographics

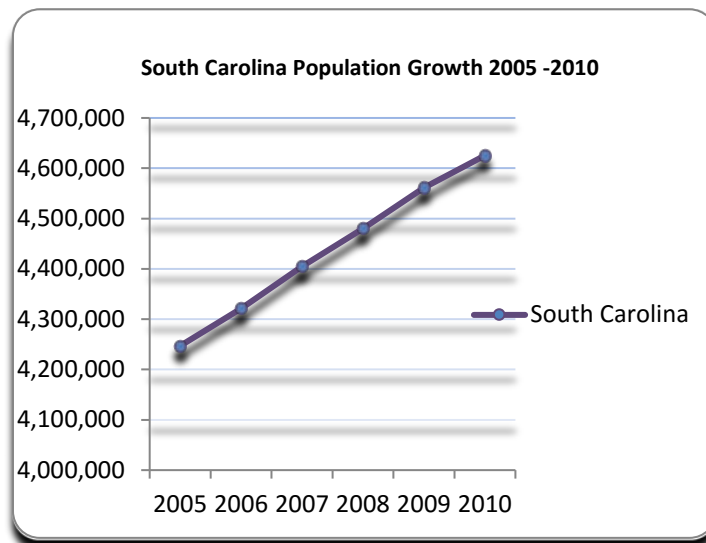
Population (2010 Census)	269,291
White (2017)	82.6%
Black or African-American (2017)	13.3%
American Indian and Alaska Native (2017)	0.6%
Asian (2017)	1.3%
Native Hawaiian & Other Pacific Islander (2017)	.2%
Identifies 2 or More Races (2017)	2.0%
Hispanic/Latino (2017)	6.0%
Persons under 18 (2017)	18.4%
Persons Between 18 & 65 (2017)	58.6%
Persons 65 and older (2017)	23.0%
Average Household Size (2016)	2.43
High School Graduate (2016)	88.5%
Bachelors or Higher Degree (2016)	22.6%
Mean Travel to Work Time (2016)	21.7 min
Median Household Income (2016)	\$44,746
Per Capita Income (2016)	\$24,986
Individuals Below Poverty Line (2016)	15.0%

Source US Census Bureau

Population & Growth Trends

	2005	2006	2007	2008	2009	2010	% Change
City of Myrtle Beach	26,593	28,597	29,971	30,596	31,968	27,109	(15.2)%
Myrtle Beach MSA	226,992	238,493	249,711	257,380	263,868	269,291	2.1%
South Carolina	4,246,933	4,321,249	4,404,914	4,479,800	4,561,242	4,625,364	1.4%

Source: US Census Bureau



Local Employers

Horry County, Top 10 Employers

Company/Organization	Type of Business	# Employees
Horry County School District	Education (K-12)	5,650
Wal-Mart	Retail Sales	2,800
Horry County	County Government	2,200
Coastal Carolina University	Higher Education	2,125
Conway Hospital	Hospital	1,400
Grand Strand Regional Medical Center	Hospital	1,350
Food Lion	Grocery Store	1,150
McLeod Loris Seacoast	Hospital	980
City of Myrtle Beach	Local Government	904
Horry Telephone Cooperative	Utility	690

** Source: Myrtle Beach Regional Economic Development Corp. & survey of businesses.*

Horry County, 5 Largest Industrial Employers

Company/Organization	Type of Business	# Employees
Conbraco Industries, Inc.	Steel Products & Components	420
New South Lumber Const. Inc	Structural Building Products	185
Precision Southeast, Inc.	Plastic Molding & Tooling	180
UFP Mid Atlantic, LLC.	Structural Building Products	175
Met glass, Inc.	Amorphous Metal	140

** Source: Myrtle Beach Regional Economic Development Corp. & survey of businesses.*



Labor Force

Horry County Labor Force Participation Rates

	2013	2014	2015	2016	2017
Civilian Labor Force ⁽¹⁾	133,026	134,303	137,395	139,212	143,389
Employment	121,559	124,415	127,595	131,442	136,283
Unemployment	11,467	9,888	9,800	7,770	7,106
Percent of Labor Force	8.6%	7.4%	7.1%	5.6%	5.0%

Source: South Carolina Employment Security Commission, Labor Market Information Division & the Bureau of Labor Statistics

⁽¹⁾Workers involved in labor disputes are included among the employed. Total employment also includes agricultural workers, proprietors, self-employed persons, workers in private households and unpaid family workers.

Average Unemployment Rates 2013-2017

Year	City	County	State	U.S
2017	5.1%	5.0%	4.3%	4.4%
2016	5.6%	5.6%	4.8%	4.9%
2015	7.1%	7.1%	6.0%	5.3%
2014	8.1%	7.4%	6.4%	6.2%
2013	8.5%	8.6%	7.6%	7.4%

Source SC Department of Employment and Workforce, Labor Market Information Division & US Bureau of Labor & Statistics

Tourism

The Myrtle Beach Area, popularly known as the Grand Strand is one of the largest tourist destinations in the United States. It stretches from Little River to Pawley's Island. Pristine beaches, abundant dining and entertainment choices, and moderate climate contribute to the areas popularity.

The Travel Channel ranks Myrtle Beach second on its list of top 10 Beaches in America (2017) and, according to *Tipspoke.com*, a google consumer survey named Myrtle Beach the best beach in the U.S. (2016). *Coastal Living* magazine lists Myrtle Beach in the top 10 beach towns for quality of life (2017) and *Southern Living* magazine has routinely placed Myrtle Beach in its "Favorites" lists with recent designations as Best Southern Labor Day Getaway (2017), Favorite Beach (2009), Favorite Family Destination (2009), and Favorite Weekend Getaway (2009). *Conde' Nast* ranked the Myrtle Beach Boardwalk as the best of 9 U.S. Boardwalks, ahead of other famous boardwalks including Coney Island, Ocean City, Maryland, Venice Beach, California, and the world-renowned Atlantic City Boardwalk (2017). TripAdvisor listed Myrtle Beach at the top of 10 of the most popular Spring Break destinations overall, due in part to its affordable airfares and average nightly hotel costs (2017). *Priceline.com* identified Myrtle Beach as the 3rd best Summer Beach Destination (2014) and *Convention South* ranked the City in the 11th spot for Best Places to Hold Meetings (2013).

Horry County, which includes the Myrtle Beach resort area, leads all counties in the State in visitor spending and employment and tax revenues resulting from travel and tourism. According to the SC Department of Parks, Recreation and Tourism, 2016 domestic travel expenditures in Horry County reached \$4.1 billion, accounting for nearly 31.3% of the State total. Approximately 41,400 jobs in the County were directly related to tourism in 2016.

Occupancy and Room Charges

Over the past few years, several lodging and condominium developments have been placed into service throughout the Grand Strand, with an emphasis on projects within the Downtown Redevelopment District of the City. These projects have increased the number of rooms available on the strand. According to the Myrtle Beach Area Convention & Visitors Bureau, there are approximately 157,000 rooms for rent during peak season. The Chamber of Commerce, the Myrtle Beach Convention Center, and Myrtle Beach Golf Holiday have worked to increase leisure, golf, and conference travel to the Grand Strand to utilize the increased capacity, especially during the slower tourism seasons. In 2016, approximately 2.7 million rounds of golf were played along the grand strand.

**Myrtle Beach International Airport
Commercial Passenger Totals**

<u>Year</u>	<u>Arrivals</u>	<u>Departures</u>
2013	833,568	831,349
2014	872,734	876,923
2015	916,720	913,351
2016	972,041	970,886
2017	1,134,119	1,142,925

Source Myrtle Beach International Airport



<u>Year</u>	<u>Estimated Number of Visitors (millions)</u>
2013	16.1
2014	17.0
2015	17.2
2016	18.6
2017	19.6

*Source Myrtle Beach Area Chamber of
Commerce/The Myrtle Beach Area Convention &
Visitor Bureau*



Area Accolades



Myrtle Beach is consistently recognized as a top destination for vacationers. The Myrtle Beach Area Convention and Visitors Bureau keeps track of the numerous awards and news outlet recognition garnered annually. A few of the most recent mentions and rankings are as follows:

MOST EXCELLENT PLACES TO TRAVEL (2018)

- TRIPADVISOR

TripAdvisor recently recognized global travel destinations with the most Certificates of Excellence, and Myrtle Beach was named as one of the world's "Most Excellent" Cities for Experiences. Myrtle Beach was one of only six U.S. cities recognized in all categories.

AMERICA'S BEST SMALL CITIES (2018)

- Resonance Consultancy

Resonance named Myrtle Beach to its 2018 America's Best Cities List, ranking it no. 9. Myrtle Beach earned their spot for entertainment options with its numerous family attractions and activities, and was praised for its airport connectivity, beautiful weather and growing business community.

BEST PLACES PEOPLE ARE MOVING TO (2018)

- US NEWS & WORLD REPORT

Myrtle Beach was named the best place to live for people moving in 2018. The area was recognized due to the high migration rate, affordable housing and beautiful year-round weather.

20 BEST VACATIONS FOR TEENS & PARENTS ALIKE (2018)

- TRIPADVISOR

Myrtle Beach was named one of the top 20 best vacations the entire family will enjoy.

25 BEST BEACHES IN THE UNITED STATES (2018)

- TRAVEL PULSE

Myrtle Beach was selected as one of the top 25 beaches in the United States. Myrtle Beach was selected due to its expansive stretch of sandy shoreline, numerous attractions, shopping venues, and restaurants with ocean views.

BEST FAMILY SUMMER VACATIONS (2018)

- US NEWS & WORLD REPORT

Myrtle Beach was named the 8th best family summer vacation destination for its clean beaches, amusement parks, outlet malls, golf courses, and restaurants.

TOP DESTINATION AREAS FOR RETIREES (2018)

- WHERE TO RETIRE

Where to Retire Magazine named Myrtle Beach the 10th best place to retire.

BEST SOUTH CAROLINA BEACHES (2018)

- USA TODAY

USA Today Readers' Choice named Myrtle Beach and Cherry Grove Beach the top two beaches in South Carolina. Myrtle Beach was named the crown jewel for its 60 miles of beaches and world class golf.

MOST AFFORDABLE BEACH TOWNS IN AMERICA (2018)

- COASTAL LIVING

Myrtle Beach was ranked 6th on the list of most affordable beach towns in America.

10 BEST EAST COAST BEACHES (2018)

- TRAVEL CHANNEL

Travel Channel featured Myrtle Beach as one of the best East Coast beaches in the United States.

Education

Institutions of Higher Learning

Coastal Carolina University, located ten miles west of the City, offers 73 areas of study toward the baccalaureate degree and 22 master's degree programs. Over 10,000 students from across the country and the world are enrolled at Coastal Carolina. Coastal Carolina is fully accredited by the Southern Association of Colleges and Schools.

Horry-Georgetown Technical College is a comprehensive commuter college with three campus locations which serve more than 9,000 students annually. The College offers 80 associate degrees, diplomas, and certificates in the areas of Arts and Science, as well as a varied technical and business curriculum whose credits are transferable to baccalaureate degree programs at many major colleges and universities. The continuing education curriculum at the College enrolls more than 8,000 people each year and maintains an intensive on-site industrial training program which serves several businesses and industries annually. The College is one of 16 technical colleges and technical education centers making up the South Carolina Technical Education System and is fully accredited by the Commission on Colleges of the Southern Association of Colleges and Schools.

At its Myrtle Beach extension campus, Webster University of St. Louis, Missouri ("Webster"), offers programs of study leading to the Master of Arts degree with various areas of emphasis targeting professional students. Enrollment at the Myrtle Beach campus exceeds 400 students. Webster is accredited at the undergraduate and graduate levels by the North Central Association of Colleges and Schools and maintains membership in the American Assembly of Collegiate Schools of Business.



Coastal Carolina University



Horry Georgetown Tech

Public Education

The City is part of the Horry County School District, which is the third largest of 85 school districts in the State. The School District's 56 schools consist of 27 primary/elementary schools, 12 middle schools, 10 high schools, 3 Academies, an alternative school and 4 Charter Schools. Sixteen private schools are located within the County. Of the District's 2,788 classroom teachers, 80% have earned post-graduate degrees or education.

Horry County Public Schools Enrollment

<u>Year</u>	<u>Kindergarten</u>	<u>1-8</u>	<u>9-12</u>	<u>Total</u>
2013-14	3,200	25,023	11,290	39,513
2014-15	3,199	25,750	11,807	40,756
2015-16	3,011	26,395	12,429	41,835
2016-17	3,147	26,762	12,604	42,513
2017-18	3,265	27,423	12,484	43,172

Source: South Carolina Department of Education. (April 2018)



Horry County Schools Robotics Team - Winner 2015



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Budget Ordinance No. 2018-38

1st Reading, May 22, 2018

2nd Reading, June 12, 2018

CITY OF MYRTLE BEACH)
COUNTY OF HORRY)
STATE OF SOUTH CAROLINA)

AN ORDINANCE TO LEVY TAXES AND
ESTABLISH A MUNICIPAL BUDGET FOR THE
FISCAL YEAR BEGINNING JULY 1, 2018, AND
ENDING JUNE 30, 2019, AND A CAPITAL
IMPROVEMENTS PROGRAM FOR FISCAL
YEARS 2019-2023.

WHEREAS, Section 5-13-30(3) of the Code of Laws of South Carolina requires that a municipal council shall act by ordinance to adopt budgets and to levy taxes pursuant to public notice;

NOW, THEREFORE, BE IT ORDAINED by the governing body of the City of Myrtle Beach, in Council duly assembled, and by the authority of the same, that taxes are hereby levied, and revenue estimates and appropriations are hereby established as set forth in the following Municipal Budget Ordinance for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 (the "Ordinance").

Sec. 1. Levy of taxes.

For the support of general governmental functions of the City, an *ad valorem* tax to apply for the period July 1, 2018 through June 30, 2019, both inclusive, for the sums and in the manner set forth as follows, is and shall be levied, collected, and paid into the treasury of the City of Myrtle Beach, South Carolina, for the use and service thereof.

Tax Levy and Distribution (in mills)

Operations	74.5
Debt Service	<u>6.0</u>
Total Tax Levy (in mills)	80.5

Such tax is hereby levied upon the value of all real and personal property within the corporate limits of the City, except such as is exempt from taxation under the Constitution and Laws of the State of South Carolina, as such property is assessed for taxation for County and State purposes.

Sec. 2. Estimates of revenues and other financing sources, and establishment of appropriations.

A. Moneys from revenues and other financing sources are hereby estimated to be available to finance appropriations of the 2018-19 fiscal year in the manner and the amounts as set forth in Exhibit A, which is attached hereto and made a part hereof.

B. **Exceptions for Certain Funds.**

Provisions of Existing Statutes, Ordinances, Contracts and Covenants. Where existing statutes, ordinances, contracts and covenants govern the use of funds according to legislatively or contractually determined formulae, the estimates in this ordinance are illustrative rather than controlling and appropriations of those funds will be adjusted according to the applicable provisions of such statutes, ordinances, contracts and covenants.

Capital Project Appropriations. Appropriations in the General Capital Projects Fund shall not lapse at June 30, 2019, but each project appropriation shall remain in force for the life of the project and shall be closed out upon completion or other disposition of the project.

Tax Levies and Appropriations Established by Other Ordinances. Direction to levy taxes for the payment of annual installments of General Obligation Debt along with appropriations for

capital expenditure or investment, bond issuance costs or for annual installments of capitalized interest according to a predetermined schedule are established in Bond Ordinances. Nothing in this ordinance shall modify or amend the terms of any such ordinance.

Sec. 3. Affirmation/amendment of various schedules of fees and charges.

A. **Waterworks and Sewer System fees and charges.** Pursuant to provisions of the Code of Ordinances of the City of Myrtle Beach, Sec. 21-9(a), the schedule of Water and Sewer System Fees and Charges is hereby amended to read in its entirety according to the schedule attached hereto as Exhibit B.

B. **Other Fees and Charges.** Various other fees and charges set by ordinance are hereby affirmed or amended to read in their entirety according to the schedules appearing in Exhibits C through L, attached hereto.

Sec. 4. FY2017-18 Encumbrances and Remaining Grant Authorizations Re-appropriated; Recording of Commitments of Amounts Appropriated from Fund Balance.

A. Encumbrances in each fund at June 30, 2018, representing obligations made against 2017-18 appropriations outstanding as of that date, are hereby re-appropriated. The appropriations shall be distributed to the 2018-19 budgetary accounts corresponding to the referenced encumbrances and the expenditures will be charged to those accounts during the 2018-19 budget year as such obligations are satisfied, provided however, that such encumbrances, when taken together with 2017-18 expenditures, would not have caused any fund to exceed its budgetary authorization for the year ended June 30, 2018.

B. For each fund in which a re-appropriation occurs under Sec. 4.A. above, the amount of funds appropriated hereunder shall be established in the fund balance of that fund as amounts "Committed for Encumbrances."

C. For each fund in which the balanced budget for 2018-19 includes the use of fund balance, the amount of fund balance so used shall be identified as "Committed for Current Appropriations."

D. Appropriations for grants, the authorization for which extends beyond the end of the fiscal year, shall not lapse at the end of the fiscal year. For grant authorizations with balances remaining at the end of a fiscal year, the remaining balances are hereby re-appropriated pursuant to the conditions of the respective grant agreements and the fund balance of the respective funds shall show a corresponding amount "Restricted for Grants."


E. A portion of the fund balance of the General Fund in the amount of \$500,000 is hereby committed for potential litigation expenditures.

Sec. 5. Business Policies, Goals and Objectives. The business policies, goals and objectives of the FY2018-19 budget are hereby adopted by reference.

Sec. 6. Certain supplemental appropriations. Any funds received during the fiscal year as a result of new grants awarded to the City and any increases in the appropriation of fund balances for grants from the City to outside agencies or appropriations of fund balance for Capital Projects approved by motion or resolution of City Council shall increase the original budget and shall not require a supplemental budget ordinance.

Sec. 7. Administration of the budget. The City Manager or his designee shall administer the budget and may authorize the transfer of appropriations within the allotments heretofore established as necessary to achieve the goals of the budget provided, however, that no such transfers shall be used to increase the total appropriation within any fund.

Sec. 8. Validity of the budget ordinance. If, for any reason, any sentence, clause, or provision of this ordinance shall be declared invalid, such declaration shall not affect the remaining provisions thereof.

1 **Sec. 9. Conflicts with preceding ordinances.** Except as otherwise provided herein, with respect to any
2 conflicts arising between this and other ordinances, this Ordinance shall prevail with respect to
3 the conflicting sections.
4
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10 Attest:
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12
13 
14 Jennifer Stanford, Interim City Clerk
15
16 First Reading: 5-22-2018
17 Second Reading: 6-12-2018
18
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21



Brenda Bethune, Mayor

Exhibit A. Estimated Revenues and Appropriations, Fiscal Year Ending June 30, 2019

EXHIBIT A. Statement of Revenues, Expenditures and Changes in Fund Balances/Fund Equity (Pro Forma)					
	Governmental Operating Budget	Enterprise Operating Budget	Total Operating Budget	General Capital Improvements Budget	Total Manager's Recommended Budget
<u>Revenues and Other Financing Sources</u>					
Property Taxes	\$ 37,866,897	\$ -	\$ 37,866,897	\$ 610,000	\$ 38,476,897
Licenses and Permits	48,863,735	-	48,863,735	1,000,000	49,863,735
Fines and Forfeitures	1,354,000	-	1,354,000	-	1,354,000
Local Option Tourism Fees	29,560,000	-	29,560,000	-	29,560,000
Intergovernmental Revenue	14,035,440	-	14,035,440	1,272,750	15,308,190
Charges for Current Services	11,639,655	35,437,628	47,077,283	-	47,077,283
Miscellaneous Revenue	6,902,601	758,000	7,660,601	4,252,000	11,912,601
Proceeds of Long-term Obligations	-	-	-	-	-
Transfers from Other Funds	30,243,135	1,100,000	31,343,135	2,325,000	33,668,135
Capital Contributions	-	3,725,000	3,725,000	-	3,725,000
Net Use of Fund Balances	-	-	-	-	-
	<u>\$ 180,465,463</u>	<u>\$ 41,020,628</u>	<u>\$ 221,486,091</u>	<u>\$ 9,459,750</u>	<u>\$ 230,945,841</u>
<u>Expenditures/Expenses</u>					
General Government	\$ 12,118,714	\$ -	\$ 12,118,714	\$ 1,259,750	\$ 13,378,464
Public Safety	49,925,386	-	49,925,386	-	49,925,386
Transportation	7,739,144	-	7,739,144	-	7,739,144
Community and Economic Development	33,623,812	-	33,623,812	-	33,623,812
Culture and Recreation	13,928,648	989,753	14,918,401	-	14,918,401
Public Works	8,921,801	37,163,517	46,085,318	-	46,085,318
Capital Improvements & Acquisitions	6,483,727	-	6,483,727	8,087,000	14,570,727
Principal Retirement	7,640,846	-	7,640,846	-	7,640,846
Interest and Fiscal Charges	6,819,022	1,165,023	7,984,045	-	7,984,045
Bond Issuance Costs	-	3,900	3,900	-	3,900
Transfers to Other Funds	32,180,760	1,487,375	33,668,135	-	33,668,135
Increase in Fund Net Assets	1,083,603	211,061	1,294,663	113,000	1,407,663
	<u>\$ 180,465,463</u>	<u>\$ 41,020,628</u>	<u>\$ 221,486,091</u>	<u>\$ 9,459,750</u>	<u>\$ 230,945,841</u>
<u>Add items previously appropriated and non-expense items</u>					
Enterprise Capital Projects	-	2,355,700	2,355,700	-	2,355,700
Less Interfund Transfers	(32,180,760)	(1,487,375)	(33,668,135)	-	(33,668,135)
Grand Total FY2019 Recommended Budget	<u>\$ 148,284,703</u>	<u>\$ 41,888,953</u>	<u>\$ 190,173,656</u>	<u>\$ 9,459,750</u>	<u>\$ 199,633,406</u>

Exhibit B. Schedule of Water and Sewer User Charges

Water

Base Charge

<u>Meter Size</u>	<u>Inside City</u>	<u>Outside City</u>
3/4" & 5/8"	2.85	5.70
1"	4.75	9.50
1.5"	9.49	18.98
2"	15.18	30.36
3"	33.19	66.38
4"	47.40	94.80
6"	94.79	189.58

Volumetric Charge

(per 1,000 gal)		
Tier 1: 0-4	1.53	3.06
Tier 2: 5-15	2.88	5.76
Tier 3: 16-30	3.23	6.46
Tier 4: >30	3.44	6.88

Sewer

Base Charge

<u>Meter Size</u>	<u>Inside City</u>	<u>Outside City</u>
3/4" & 5/8"	3.84	7.68
1"	6.44	12.88
1.5"	12.86	25.72
2"	20.55	41.10
3"	44.99	89.98
4"	64.26	128.52
6"	128.50	257.00

Volume Charge

(per 1,000 gal)	3.68	7.36
-----------------	------	------

¹ All consumption registered on flow meters (cooling towers) and irrigation meters is assessed at the Tier 3 rate beginning with the first thousand gallons of consumption registered.

Exhibit C. Schedule of Solid Waste Fees and Charges

For purposes of this section, "standard residential service" shall mean:

- 1) once per week curbside collection of general waste, once per week recycling service, once per week yard waste collection, and bulky trash service for a single service address with one or two roll-out containers, or
- 2) once per week service to each residential service address utilizing a shared 8 cubic yard container.

For customers with more than two containers, each additional container is serviced at an additional charge

"Container fee" shall mean an assessment to cover the initial cost and replacement cost of one residential container and one recycle container.

"Eight cubic yard (8 yd³) container service" shall mean one instance of collecting and removing the contents of one solid waste container with a rated capacity of eight cubic yards;

"Call-back service" refers to each incidence of unscheduled service above and beyond the rate for which the customer has subscribed;

"Compactor service" shall mean one instance of collecting and removing the contents of one compaction unit.

"Transfer station customers" are private haulers, private individuals or firms doing business as landscapers, or other individuals or firms not falling into a previously defined class, who collect waste and deliver it to the transfer station to be transferred to the landfill by city forces.

	<u>Collection</u>	<u>Landfill Disposal</u>
<u>Standard Residential Service:</u>		
Service to one or two containers	\$ 18.15 per month	\$ 4.75 per month
Service to each additional container	\$ 9.80 per month per container	Included in rate
Container fee	\$ 2.00 per month	
<u>Commercial Services:</u>		
8 yd ³ Container Service:		
Once per week schedule	\$ 148.00 per month	Included in rate
All other service schedules	\$ 42.50 per service	Included in rate
Call-Back Service (8 cu. yd.)	\$ 63.00 per service	Included in rate
Compactor Service	\$ 132.50 per service	Contemporary landfill Tipping rate
Roll-out container service:		
One container twice per week	\$ 36.30 per month	\$ 9.50 per month
Each additional service per week	\$ 18.15 per month	\$ 4.75 per month
Each additional container (up to a Maximum of five (5))	\$ 9.80 per month per container	Included in rate
<u>Transfer Station Customers:</u>		
Transfer Station Processing Fees	\$ 23.00 per ton	Contemporary landfill tipping rate
Landscaping Waste Fees	\$ 23.00 per ton	Contemporary landfill tipping rate

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1	<u>Facility Fees</u>	
2	<u>Rental Fees</u>	
3	Rates for facility rental to City residents and businesses are as follows. Non-resident persons or	
4	businesses shall be charged at 1.67 times the expressed resident rates. Non-city fees shall be computed	
5	by multiplying the city fee by 167% and rounding up to the nearest \$5.00 increment. Rental fees cover	
6	the exclusive use of facilities only. Additional fees for services in connection with use of the facilities	
7	may be charged.	
8		
9	<u>Staffing Fees & Labor Costs</u>	
10	Additional fees for services in connection with the use of the facilities are as follows and rates are the	
11	same for civic or non-civic users. After hours gymnasium rentals require a minimum of 3 hours rental	
12	and a minimum of 2 staff members at overtime rates. Staffing fees will be charged for facility rentals	
13	during non-business hours to include overtime and/or holiday rates. The fees stated herein are	
14	expressed as ordinary rates and are designed to recover costs. In the event that actual costs are	
15	materially higher or lower under given circumstances, the City Manager or his designee may negotiate	
16	such different rates as may be appropriate in order to cover the City's costs.	
17		
18	Basic Labor during regular business hours	\$ 20.00/hour/person
19	Overtime Rate during non-business hours	\$ 30.00/hour/person
20	Holiday Rate (On a City Holiday if staff is available)	\$ 50.00/hour/person
21	Cleanup	\$100.00-\$1,200.00/site/use
22		
23	Charges are based upon the amount of clean-up required. Materials are provided at cost.	
24	A minimum cleaning charge of \$100 will be charged for any rental event attended by 50 or	
25	more persons.	
26		
27	Clients may reserve facilities no more than 730 days in advance of their events by entering into a	
28	contract with the City. The contract may provide for a deposit to secure the reservation in an amount	
29	not to exceed 50% of the contract rental price. The reservation may be cancelled, with a full refund of	
30	the deposit, no fewer than 90 days prior to the event. In the event of a cancellation fewer than 90 days	
31	prior to the event, the client shall forfeit the deposit in its entirety. Should the client cancel the event	
32	fewer than ninety days in advance for two consecutive years, he or she shall forfeit the right to the	
33	event date(s) and the date(s) shall be returned to a list of available dates to be offered subject to	
34	lottery drawing.	
35		
36	<u>Pool Rental*</u>	
37	City will furnish up to 3 lifeguards for rentals. Additional lifeguards may be required depending on type	
38	of function and number of participants. See staffing fees above for additional cost of lifeguards.	
39	After hour pool rentals require a minimum of 3 hours rental and a minimum of 3 staff members (2	
40	lifeguards & 1 center staff) at overtime rates.	
41		
42	Entire Pool (for all pools)	\$ 120.00/hour
43	Lane Rentals (at all pools)	\$ 15.00/lane/hour
44	Shallow End Only (Pepper Geddings)	\$ 30.00/hour
45		
46	Timing System Rental	\$ 250.00/day
47	Timing System Operation	\$ 30.00/
48	Timing System Training Session*	\$ 200.00/person
49		
50		
51	*Renters may operate the timing equipment after completing a training session.	
52		
53		

1	<u>Recreation Facility Rental*</u>		
2		<u>Civic</u>	<u>Non-Civic</u>
3	Meeting Room	\$20.00/hour	\$35.00/hour
4			
5	Small Gymnasium	\$ 65.00/hour	\$ 90.00/hour
6		\$ 250.00/day	\$ 360.00/day
7	Large Gymnasium	\$ 75.00/hour	\$ 120.00/hour
8		\$ 300.00/day	\$ 400.00/day
9	Ballroom/Banquet Hall	\$ 30.00/hour	\$ 65.00/hour
10			
11	Table & Chair Set Up Fee	\$ 25.00	\$ 25.00
12			
13	Renters may request all available tables and chairs in the facility for their use. If additional tables and		
14	chairs are needed, they must be provided by the renter. Setup and delivery must be coordinated with		
15	the City.		
16			
17	<i>See Staffing Fees and Labor Costs above for rentals that occur during non-business hours.</i>		
18			
19	<u>Athletic Fields/Courts/Rinks</u>	<u>Civic</u>	<u>Non-Civic</u>
20			
21	<u>Hourly Rental-single field/court/rink</u>	\$ 30.00/hour	\$ 30.00/hour
22			
23	<u>Daily Rental-Rate</u> (Covers initial	\$ 200.00/field, rink	\$ 200.00/field, rink
24	daily preparation, use of any	or court/day	or court/day
25	existing press box and lights as		
26	needed to maintain the safety of		
27	players and spectators. The City		
28	retains the right to assess a fee to		
29	recover the cost of lighting used		
30	during other periods of time.)		
31			
32	<u>Ashley Booth Rental Fee</u>	\$ 300.00/day	\$ 1,000.00/day
33			
34	<u>Doug Shaw Memorial Stadium</u>	\$ 1,000.00/day	\$ 3,125.00/day
35	• Additional Field Lines	\$ 540.00	\$ 540.00
36	• Video Display Operator (if	\$ 50.00/game	\$ 20.00/hr/non-game
37	provided by the City)		function
38	• Scorekeeper	\$ 50.00/game	\$ 20.00/hr/non-game
39			function
40	• Cleanup Fee	\$ 500.00/function	\$ 500.00/function
41		maximum	maximum
42	<i>(Clean up fee to be discussed with applicant and cleaning deposit may be required.)</i>		
43	This facility must be staffed at all times, with a minimum of 2 staff members. Use of track areas or size		
44	of event may require additional staffing. See Staffing Fees and Labor Costs above for rentals.		
45			
46	<u>Recreation Activities and Instructional Programs</u>		
47	For recreation activities, fitness classes, and instructional programs offered by the City on a fee basis,		
48	non-residents shall be charged at a rate of 1.67 times the rate established for City residents. Non-city		
49	fees shall be computed by multiplying the city fee by 1.67 and rounding up to the nearest \$5.00 increment.		
50			
51	<u>Youth Sports Fees</u>		
52	For each sport		
53	City resident	\$ 15.00	
54	Non-resident	\$ 50.00	

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Special Program Fees
Fees will be set as necessary to cover costs, with reasonable preference granted to City residents.

Sponsorships
The recreation department may sell sponsorships to support sports programs. Sponsorship fees may be negotiated with the donors.

Train Station Fees and Charges

City Resident	\$ 50.00/hour
Non-Resident	\$ 100.00/hour
Staffing Charge for events during non-business hours	\$ 30.00 per hour
Holiday Staffing Rate (if staff is available)	\$ 50.00/hour
Table/Chair Set-up Fee	\$ 25.00
Cleanup Fee	\$ 100.00/hour with one-hour minimum.

Exceptions may be made for events with fewer than 50 attendees. (12 tables and 50 chairs are available as part of the rental. If additional tables and chairs are needed, they must be provided by the renter. Setup and delivery must be coordinated with the Facility Attendant.)

City/County Professional Baseball Stadium Rental Fee Schedule

Category 1, *Commercial Use* - any event staged by a group or individual for profit or business purposes. (i.e., entertainment shows, concerts, corporate events, trade shows, fantasy camps, company picnics, etc.)

Category 2, *Non Profit* - use by Myrtle Beach, Horry County, State, or Federal non-profit organizations staging an event with the purpose of generating revenue for charitable organizations. Must be registered with the State as a non-profit organization. A minimum of 40 % of the gross revenues must be contributed to the listed charitable organization.

Category 3, *Government and Public School* - use by any municipal government in Horry County, by Horry County Government, or by Horry County Public Schools for the purpose of providing recreational opportunities, public service opportunities or educational opportunities to their citizens.

Area		Category 1	Category 2	Category 3
Entire stadium	per day	\$4,000.00	\$2,400.00	\$800.00
	per hour*	\$ 800.00	\$ 480.00	\$ 240.00
Picnic area	per day	\$ 600.00	\$ 360.00	\$ 200.00
	per hour*	\$ 120.00	\$ 72.00	\$ 40.00
Concourse	per day	\$ 600.00	\$ 360.00	\$ 200.00
	per hour *	\$ 120.00	\$ 72.00	\$ 40.00
Playing field	per day	\$1,000.00	\$ 600.00	\$ 300.00
	per hour*	\$ 200.00	\$ 120.00	\$ 60.00
Parking lot	per day	\$1,200.00	\$ 720.00	\$ 360.00
	per hour*	\$ 240.00	\$ 144.00	\$ 72.00

Parking lot rates are for exclusive use of the paved area only and do not include any access to the stadium.

1 * Three hour minimum rental requirement applies in all areas. Must include set up and tear down time.
2 Move-in and Move out days will be charged at 50% of one day's rental.

3
4 **Additional Charges**

5
6 Users will be required to pay for services provided by the Myrtle Beach Pelicans according to the terms
7 of the Lease agreement among the City, Horry County and the Team, as amended through the current
8 date. Such services may include, but may not be limited to, the following examples. In certain cases,
9 holiday rates may apply. The City will bill all such services at its cost, as indicated in invoices from the
10 Myrtle Beach Pelicans.

11
12 Examples of services that may be required:

13 *Head Groundskeeper*
14 *Grounds Crewmen*
15 *Cleaning Fees*
16 *Field Lights*
17 *Video Board Operator*
18 *PA System Operator*
19 *Scoreboard Operator*
20 *Scorekeeper*
21 *Programs and Novelty Sales*
22 *Stadium/Field Damages*
23 *8-ft. folding tables*
24 *Folding chairs*
25 *Security Officers*
26 *Usher, Ticket-taker, Parking Attendant*
27 *Geotextile fabric installation (required for all events utilizing the playing field)*
28
29

30 **Library Cards**

31 For the purposes of this schedule, the following definitions shall apply:

32 "City Resident" shall mean the owner of record of property registered in the City of Myrtle Beach for
33 purposes of taxation or any other person residing permanently in the City regardless of ownership of
34 taxable property.

35 "County Resident" shall mean the owner of record of property registered in Horry County for purposes
36 of taxation or any person residing permanently in the County regardless of ownership of taxable
37 property.

38 "Non-resident" shall mean any person who does not qualify as either a City Resident or a County
39 Resident.

40 "Family member" shall mean any person related by blood, marriage, or other legal means to the primary
41 cardholder.

42
43 The current schedule of fees and charges for Library Cards is hereby affirmed as follows:

44	<u>Class</u>	<u>Annual Fee</u>
45	City Resident	No charge
46	Horry County Resident	
47	Primary Card	\$ 20.00
48	Additional Cards for other family members	No charge
49	Non-resident 90-Day Card	

1	Primary Card	\$ 8.00
2	Additional cards for other family member(s)	\$ 2.00 per card
3	Non-resident annual card	
4	Primary Card	\$ 20.00
5	Additional cards for other family member(s)	\$ 8.00 per card

6 Exhibit E. Schedule of Parks Fees and Charges

7
8
9 Rates for facility rental to City residents and businesses are as follows. Non-resident persons or
10 businesses shall be charged at 1.67 times the expressed resident rates. Non-city fees shall be computed
11 by multiplying the city fee by 167% and rounding up to the nearest \$5.00 increment. Rental fees cover
12 the exclusive use of facilities only. Additional fees for services in connection with use of the facilities
13 may be charged.

14
15 Any event of more than 250 people lasting more than 3 hours will be required to provide additional
16 portable toilets at the expense of the Facility Use Permit holder.

17
18 Post-event clean-up of the park is the responsibility of Facility Use Permit holder. Any event of more
19 than 250 will require payment of a clean-up fee. (See "Staffing Fees & Labor Costs")

21	<u>Parks</u>	<u>Civic</u>	<u>Non-civic</u>
22			
23	<i>All City Parks except Grand Park &</i>	\$ 250.00/day	\$ 500.00/day
24	<i>Valor Park</i>		
25			
26	<i>Plyler Park, H.B. Springs and</i>	\$ 50.00	\$ 50.00
27	<i>Anderson Park for periods of</i>		
28	<i>2 hours or less</i>		
29			
30	<i>Valor Park</i>	\$ 500.00/day	\$ 2,000.00/day
31			
32	<i>Grand Park</i>		
33	<i>Park Area surrounding Lake</i>	\$ 500.00/day	\$ 2,000.00/day
34	<i>(excluding Ballfields and Picnic</i>		
35	<i>Shelters)</i>		
36	<i>Esplanade/Dock</i>	\$ 125.00/day	\$ 500.00/day
37	<i>Lake Front Area</i>	\$ 375.00/day	\$ 1,500.00/day
38			
39	<i>Per Move-In/Move-Out Day</i>	50% of one-day	50% of one-day
40		rental	rental
41			
42	<i>Small Picnic Shelter(Capacity of 20)</i>	\$ 50.00/day	\$ 50.00/day
43			
44	<i>Large Picnic Shelter (Capacity of 96)</i>	\$ 150.00/day	\$ 150.00/day
45			
46			
47	<i>Events or Rentals that require a</i>	\$ 350.00	\$ 350.00
48	<i>Roll-Off Container</i>		

49 **Staffing Fees & Labor Costs**

50
51 Additional fees for services in connection with the use of the facilities are as follows and rates are the
52 same for civic or non-civic users. Staffing fees will be charged for facility rentals during non-business
53 hours to include overtime and/or holiday rates. The fees stated herein are expressed as ordinary rates
54 and are designed to recover costs. In the event that actual costs are materially higher or lower under

1 given circumstances, the City Manager or his designee may negotiate such different rates as may be
2 appropriate in order to cover the City's costs.

3
4 Basic Labor during regular business hours \$ 20.00/hour/person
5 Overtime Rate during non-business hours \$ 30.00/hour/person
6 Holiday Rate (On a City Holiday if staff is available) \$ 50.00/hour/person
7 Cleanup \$100.00-\$1,200.00/site/use

8 Charges based upon amount of clean-up required. Materials provided at cost.
9 A minimum cleaning charge of \$100.00 will be charged for any rental event attended by 50 or
10 more persons.

11
12 Clients may reserve facilities no more than 730 days in advance of their events by entering into a
13 contract with City. The contract may provide for a deposit to secure the reservation in an amount not
14 to exceed 50.0% of the contract rental price. In any event, a non-refundable preparation, maintenance
15 and inspection fee of \$ 50.00 will be charged in addition to any security deposit assessed, with the
16 exception of small picnic shelter rentals. The reservation may be cancelled, with a full refund of the
17 deposit, no fewer than 90 days prior to the event. In the event of a cancellation fewer than 90 days
18 prior to the event, the client shall forfeit the deposit in its entirety. Should the client cancel the event
19 fewer than ninety days in advance for two consecutive years, he or she shall forfeit the right to the
20 event date(s) and the date(s) shall be returned to a list of available dates to be offered subject to
21 lottery drawing.

22
23 Special Event Fee for Qualifying Special Event \$ 5.00 \$ 5.00
24 (per vendor and/or per participant)
25
26
27

28 **Exhibit F. Schedule of Sports Tourism Fees and Charges**

30	Civic	Non-Civic
31 <u>Facility</u>		
32 <i>Ashley Booth Rental Fee</i>	\$ 300.00/day	\$ 1,000.00/day
33		
34 <i>Doug Shaw Memorial Stadium</i>		
35 • <i>Additional Field Lines</i>	\$ 150.00/field, rink, or court/day	\$ 150.00/field, rink or court/day
36		
37 • <i>Video Display Operator (if</i>		
38 <i>Provided by City)</i>		
39 • <i>Scorekeeper</i>		
40 • <i>Clean Up Fee</i>		
41 <i>(Clean up fee to be discussed with</i>		
42 <i>applicant and cleaning deposit may</i>		
43 <i>be required.)</i>		
44		
45 This facility must be staffed at all	\$ 300.00/day	\$ 1,000.00/day
46 times, with a minimum of 2 staff		
47 members. Use of track areas or		
48 size of event may require		
49 additional staffing. See Staffing		
50 fees and Labor Costs above for		
51 rentals.		
52		
53 <i>Preparation of Facility (in excess of</i>	\$ 25.00/prep	\$ 3,125.00/day
54 <i>initial preparation for turf) for</i>		\$ 540.00/field

1	softball or Baseball		\$ 20.00/hr/non-
2	If additional lines are required to		game function
3	be painted on natural grass for		\$ 20.00/hr/non-
4	events such as		game function
5			\$ 500.00/function
6			Maximum
7			
8			
9	Football, Soccer, Lacrosse or Rugby	\$ 250.00/field	\$ 25.00/prep
10			\$ 250.00/field
11			
12	If additional lines are required to be		
13	painted on synthetic turf	\$ 540.00/field	\$ 540.00/field
14			
15	Facility Lighting		
16	Youth Fields (baseball, softball) and	\$ 5.00/hour	\$ 5.00/hour
17	Courts		
18	Adult Fields (softball)	\$ 9.00/hour	\$ 9.00/hour
19	Football, Soccer fields, Doug Shaw		
20	Memorial Stadium	\$ 12.00/hour	\$ 12.00/hour
21			
22	Concessions	The City of Myrtle	The City of Myrtle
23		beach retains all	Beach retains all
24		concession rights	concession rights
25		for all city	for all city
26		facilities.	facilities.
27			

Venue Usage Fee and In-City Lodging Incentive

A Venue Usage Fee shall be charged for sports tourism events to cover initial daily preparation, use of any existing press box, and lights as needed to maintain the safety of players and spectators. The Venue Usage Fee shall be determined in one of the following ways:

1) Calculated Venue Usage Fee

Calculated Venue Usage Fee = Total Athlete Count x Seasonal Multiplier x Number of Event Days x Venue Usage Rate, where the Seasonal Multiplier and the Venue Usage Rate shall be charged according to the following schedules:

Table of Seasonal Multipliers

	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
Youth	2	2	2.5	2.5	2	3	3	3	2.5	2.5	2	2
College	1.25	1.25	2	2	1.25	3	3	3	2	2	1.25	1.25
Adult	1.5	1.5	2	2	1.5	3	3	3	2	2	1.5	1.5
Senior	1.5	1.5	2	2	1.5	3	3	3	2	2	1.5	1.5

Venue Usage Rate Table

<u>Calendar Year</u>	<u>Venue Usage Rate</u>
2017	\$ 1.50
2018	\$ 2.50
2019	\$ 3.50

1 **2) Minimum Daily Venue Fee**
2 In the case of events with fewer than 240 athletes, the Venue Usage Fee will be the greater of the
3 calculated Venue Usage Fee from item (1) above or a Minimum Daily Venue Fee. Minimum Daily Venue
4 Fees for each of the following facilities are:
5
6 Grand Park Athletic Complex: \$200.00 per field per day (3 field minimum per day)
7 Ned Donkle Field Complex: \$200.00 per field per day (3 field minimum per day)
8 Ashley Booth Field: \$300.00 per day
9 Doug Shaw Memorial Stadium: \$1,000.00 per day
10 The Venue Usage Fee may be collected through a gate admission charge that City staff will collect and
11 manage. Daily minimum rates shall be \$ 5.00 for adults (18+) and \$ 4.00 for ages 5-17 and for Seniors 62
12 or more years of age. *Event Owner and City staff may mutually agree to higher rates.*
13
14 Should the after-tax venue admission revenue fail to cover the Venue Usage Fee the event owner will be
15 invoiced for the difference.
16
17 Should the after-tax venue admission revenue exceed the Venue Usage Fee the Event Owner and City
18 will split the excess revenue at the following percentages:
19
20 Calendar Year 2017: 50/50 (Event Owner/City)
21 Calendar Year 2018: 65/35 (Event Owner/City)
22 Calendar Year 2019: 80/20 (Event Owner/City)
23
24 **In-City Lodging Incentive**
25 Under certain conditions based upon verifiable in-city lodging data, the City may discount the Venue
26 Usage Fee.
27
28 The formula for discounts shall be based on the number of athletes that can be documented to have
29 stayed in paid accommodations within the City limits during the athletes scheduled event:
30
31 240-348 athletes - 10% discount.
32 349-468 athletes - 15% discount.
33 469-588 athletes - 20% discount.
34 589+ athletes - 25% discount.
35
36

37 **Exhibit G. Myrtle Beach Convention Center Fees and Charges**

38 Convention Center Exhibition, Ballroom and Meeting Room maximum rates.

39 These maximum rates cover events being planned as far as ten years into the future. This structure
40 allows the Convention Center marketing staff the flexibility to propose on conventions being planned in
41 the intermediate and more distant future without underselling the facility vis-à-vis its market. Actual
42 rates for any given time are subject to negotiation between the respective event planners and the
43 Convention Center marketing staff.
44
45
46

47 <u>Space</u>	48 <u>Maximum Rate</u>
49 Exhibit Hall ABC (100,800 sq. ft.)	\$ 14,500.00
50 Exhibit Hall A (36,000 sq. ft.)	\$ 6,400.00
51 Exhibit Hall B (28,800 sq. ft.)	\$ 5,500.00
52 Exhibit Hall C (36,000 sq. ft.)	\$ 6,400.00
Meeting Rooms (per day or portion thereof, each room)	\$ 350.00

1	Ballroom (per day or portion thereof)	\$ 8,000.00
2	Parking Charge (per space per day)	\$ 5.00
3	<i>Exception: Residents with City parking decal</i>	No charge
4	Other Convention Center services and Charges	Market Rates
5		
6		

Exhibit H. Schedule of Building Permit Charges

Construction Permit Fees

(i) Single-family construction; alterations of any structure, single-family or other:

<u>Total Valuation</u>	<u>Fee</u>
Less than \$1,000	No permit required
\$1,000 to \$5,000	\$ 50.00
\$5,000 to \$25,000	\$ 50.00 for the first \$5,000 plus \$ 5.00 for each \$1,000, or fraction thereof, over \$5000.
\$25,000 to \$150,000	\$ 175.00 for the first \$25,000 plus \$ 4.75 for each \$1,000, or fraction thereof, over \$25,000.
\$150,000 to \$250,000	\$ 769.00 for the first \$150,000 plus \$ 4.50 for each \$1,000, or fraction thereof, over \$150,000.
\$250,000 to \$750,000	\$1,244.00 for the first \$250,000 plus \$ 4.25 for each \$1,000, or fraction thereof, over \$250,000.
\$750,000 to \$5,000,000	\$3,619.00 for the first \$750,000 plus \$ 4.00 for each \$1,000, or fraction thereof, over \$750,000.
Over \$5,000,000	\$23,806.00 for the first \$5,000,000 plus \$ 3.00 for each \$1,000, or fraction thereof, over \$5,000,000.

(ii) All other permits for new construction:

Permit fees	\$ 0.30 per square foot
-------------	-------------------------

Manufacture Home Permit Fees

Base	\$ 35.00
------	----------

Trade Permit Fees

Trade permits are required in addition to the Construction and Manufactured Home permit fees of above.

Mechanical Permit

\$2,000 and less	\$ 35.00
Over \$2,000	\$35.00 plus \$2.00 for each \$1000, or fraction thereof, over \$2,000.

Plumbing Permit

Base Fee	\$ 25.00
Per Fixture	\$ 2.50
Sewer	\$ 5.00
Vacuum Breaker	\$ 2.50
Grease Trap	\$ 5.00

1	Gas Permit	
2	Base	\$ 25.00
3	Per Appliance	\$ 2.50
4		
5	Electrical Permit	
6	Base	\$ 25.00
7	Temporary Service Pole	\$ 10.00
8	Residential Service	\$ 10.00
9	Commercial Service	\$ 25.00
10	Each Sub-panel	\$ 10.00
11	Per 110 volt outlet	\$ 0.20
12	Per 220/440 volt outlet	\$ 2.00
13		

14 **Moving of Buildings or Structures**

15 For the moving of any building or structure, the fee shall be One Hundred Fifty Dollars (\$150.00).

16 **Demolition of Buildings or Structures**

17 For the demolition of any building or structure, the fee shall be One Hundred Fifty Dollars (\$150.00).

18 **Re- Inspection Fees**

19 All re-inspection fees will be \$ 100.00, which shall be paid before the re-inspection is made.

20 **Penalties**

21 Where work for which a permit is required by this code is started or proceeded prior to obtaining said
 22 permit, the fees herein specified shall be doubled; but the payment of such double fee shall not relieve
 23 any persons from fully complying with the requirements of this code in the execution of the work nor from
 24 any other prescribed penalties.

25 **Plan-Checking Fees**

26 When a plan is required to be submitted a plan-checking fee shall be paid at the time of permitting. The
 27 plan-checking fee shall be equal to 60% of the building permit fee as determined in accordance with sub-
 28 section (a) herein above. Such plan-checking fee is in addition to the building permit fee. In the event of
 29 excessive (8 or more) plan resubmissions, a \$ 150.00 fee will be incurred.

30
 31 **Sign Permit Fees**

32 Permit fees for signs shall be calculated in accordance with the Construction Permit Fees sub-section
 33 herein above. Plan-check fees for all sign permit applications shall be \$ 15.00 per sign, payable at the
 34 time the permit application is made.

35
 36
 37

1	<u>Parking Lots, Driveways, and Associated Landscaping Permit Fees</u>	
2	The permit fee for development of a parking lot or a driveway that is not associated with any other	
3	building development will be based on the contract value of the developed lot, including all	
4	landscaping, and be determined in accordance with Construction Permit Fees sub-section herein above.	
5	Plan-checking fees will be sixty per cent (60%) of the permit fees, payable at the time the permit	
6	application is made.	
7		
8	<u>Commercial Storm Water Review Fee</u>	
9		
10	Commercial projects that require a storm water plan review will be charged \$250.00.	
11	Exhibit I. Schedule of Planning Fees and Charges	
12	<u>Zoning Ordinance Text Change</u>	\$ 200.00
13	<u>Rezoning (Map Change)</u>	\$ 500.00 per new
14		Planned Unit Development
15		\$2,500.00 + \$1,000.00 per
16		applicant continuance
17	<u>Planned Unit Development Amendment</u>	\$1,250.00 + actual noticing costs
18		Encroachments
19		
20	<u>Residential, Right-of-Way</u>	\$ 100.00
21	<u>Residential, City Property</u>	\$ 250.00
22	<u>Commercial, Right-of-Way</u>	\$ 300.00
23	<u>Commercial, City Property</u>	\$ 600.00
24	<u>Subdivision Review (Minor Exempt)</u>	No charge
25	<u>Subdivision Review (Major)</u>	\$ 100.00 + \$ 25.00 per lot
26	<u>Annexation and Rezoning</u>	No charge
27		
28	<u>Street Naming Fees</u>	
29	With New Subdivision	\$ 100.00
30	Required of Private Drive	\$ 25.00 per street name
31		
32	<u>Plat Review (staff review)</u>	
33	Combination Plats	\$ 25.00
34	Site Plats	\$ 25.00
35	Easements	\$ 50.00
36	Subdivisions with lots > 5 ac.	\$ 100.00 per lot
37		
38	<u>Minor Subdivision Review (Planning Commission)</u>	\$ 50.00
39		
40	<u>Map Fees</u>	\$ 100.00
41		
42	<u>Re-review of Plats</u>	
43	First re-review	(No additional charge)
44	Second Re-review	\$ 50.00
45	Third Re-review	\$ 100.00
46	Fourth Re-review	\$ 150.00
47	Fifth and subsequent re-reviews	\$ 200.00

1 **Restrictive Covenant, failure to apply**

2
3 For failure to apply for annexation within one year
4 of becoming contiguous to City limits, or within
5 sixty (60) days of receiving a letter requesting
6 compliance \$ 500.00
7

8
9 **Exhibit J. Schedule of Code Enforcement Charges**

10 **Fees for grass and debris removal, related Mowing/Cutting/Clearing Charge:**

11
12
13 Non-tractor cutting:
14 \$25.00 per machine per deployment
15 \$25.00 per person per hour
16 Tractor equipment cutting:
17 \$100.00 per machine per deployment
18 \$100.00 per person per hour
19 Any use of heavy equipment: re: Brush/Debris/Tree Pickup:
20 \$150.00 per vehicle per deployment
21 \$150.00 per hour per unit

22 **Administrative Fee for public abatement of grass, debris, general nuisance, to include costs of**
23 **direct personnel, oversight, records:**

24
25 Initial public abatement against owner: \$ 500.00
26 Second abatement; \$ 750.00
27 Third abatement: \$ 750.00
28 Any additional abatements: \$ 1,000.00

29 **Cost of Title Search, if required:** \$ 275.00

30 **Cost of Lien Filing, if required:** \$ 25.00

31
32 Actual attorney fees and costs of collection incurred when the public is compelled to collect through
33 legal process.

34 **Exhibit K. Schedule of Animal Control Fines and Fees**

35
36 **Animal Shelter Fees**

37 **Service**

38
39 Boarding Fees (*maximum* per day)

<u>Altered</u>	<u>Unaltered</u>
\$ 10.00	\$ 10.00

40
41 **Fees and Charges for Certain Violations pursuant to Section 4-10**

42 Violation

<u>Fees</u>
No Rabies Vaccination \$ 15.00
No Animal License \$ 15.00

45
46 **Designation of Fee Revenues.**

47 The Grand Strand Humane Society shall be authorized to collect and retain boarding fees imposed under
48 this Section. Funding in an amount equivalent to the revenues from the Animal Shelter fees shall be used
49 in support of the Humane Society's objective of reducing the number of unlicensed or abandoned animals
50 at large in the community. The City Manager shall develop the procedures necessary to put this
51 designation of funding into effect.
52

1 **Exhibit L. Miscellaneous Fees and Charges**

2
3 **Cemetery Fees and Charges**

4 Cemetery Plot Price, each	\$ 1,250.00
5 Niche, each	\$ 1,000.00
6 Pet Plot Price, each	
7 2ft. x 2ft.	\$ 400.00
8 2ft. x 4ft.	\$ 450.00
9 Continuing care charge	20% of Plot/Niche Price

10
11
12 **Fire and Emergency Medical Service Fees and Charges**

13
14 Basic Transport Charges (including
15 Basic Life Support (BLS) services,
16 Tier 1 and Tier 2 Advanced Life
17 Support (ALS) services, mileage
18 charges and charges for a required
19 Third Attendant, when necessary)
20
21 The Fire Department shall maintain
reasonable rates designed to recoup the costs
of these services but not in excess of the
current County rate schedule or, for items
not included in the County rate schedule, not
in excess of reasonable direct and indirect
costs.

22 Medications, fluids, supplies and
23 special treatments
24
25 The above charges include all medications,
fluids, supplies and special treatments
necessary to deliver required medical
treatments.

26
27 Hazardous Materials Incident Charges
28
29 The Fire Department shall maintain
reasonable rates sufficient to recoup the
costs of these incidents but not in excess of
the current County rate schedule or, for
items not included in the County rate
schedule, not in excess of reasonable direct
and indirect costs.

30
31
32
33
34
35 Facility Use Fee (Station #6 Training
36 and Community Room)
37
38 For non-residents and businesses located
outside the City, there shall be a charge of
\$50 for the first four hours or any fraction
thereof and an additional \$100 for a second
four hours or any fraction thereof in any
given day.

39
40
41
42
43
44 **Ambulance and Medical Personnel for Special Events**

45 The Fire Department shall, from time to time, establish reasonable rates sufficient to recoup the costs of
46 providing personnel and equipment for special events but not in excess of prevailing rates charged by
47 other providers operating in Horry County.

48
49 **Fire Training**

50 The Fire Department shall, from time to time, establish reasonable rates sufficient to recoup the costs
51 of providing personnel and equipment for special training per contractual agreements.

1	<u>False Alarms</u>	
2	An assessment of \$200.00 per false fire alarm will apply for each call for service resulting from a false	
3	alarm after the 3 rd such false alarm in any 365 day period.	
4	<u>Inspection Fees</u>	
5	The following fees shall apply for Fire Safety Inspections to be conducted on a routine basis, annual or	
6	biannual depending upon the type of facility:	
7		
8	Tier One (less than 1,000 sq. ft.)	\$ 75.00 per inspection
9	Tier Two (1,000 to 2,499 sq. ft.)	\$ 100.00
10	Tier Three (2,500 to 9,999 sq. ft.)	\$ 150.00
11	Tier Four (10,000 to 49,999 sq. ft.)	\$ 200.00
12	Tier Five (50,000 sq. ft. or more)	\$ 300.00
13		
14	Thirty day re-inspection (if required)	included in above fees
15	45 day and subsequent re-inspections	\$ 100.00 per inspection
16	Special Inspections	\$ 200.00 per inspection
17		
18	<u>Erection of Banners for Special Events</u>	\$ 35.00



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Glossary

The Annual Budget contains specialized and technical terminology that is unique to public finance and budgeting or peculiar to the City of Myrtle Beach. This glossary is provided in order to assist the reader in understanding these terms.

Glossary

Account Number. Each class of expenditures and revenues is assigned a specific number for use within the City's accounting system. Account numbers are organized according to fund, program, department, activity, and object of expenditure or revenue.

Accrual Basis. Sometimes called "full accrual" basis. A basis of accounting in which revenues are recognized when earned, regardless of when they are received, and expenses are recorded at the time the liability is incurred, regardless of when it is paid.

Activity. The smallest unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the City is responsible.

Ad Valorem Tax. A tax expressed as a rate per unit of property value. An ad valorem tax is levied on all real and personal property located within the City and not expressly exempted. The term is used interchangeably with "property tax."

Advanced Life Support (ALS). Advanced services provided by a 3rd level Emergency Medical Technician, which may include administering certain medications or the use of electric defibrillation equipment.

Air Base Redevelopment Authority. A body constituted by the state of South Carolina to coordinate redevelopment efforts at the former Myrtle Beach Air Base property. It is composed of appointees of the City and Horry County.

Appropriation. A legal authorization to expend public resources, or to incur expenses on behalf of the government. Appropriations must be established by ordinance.

Assessed Value. The taxable value of a parcel of property. Assessed value is determined by multiplying a property's market value by a legally established assessment ratio.

Assessment Base. The total assessed valuation of all property within a jurisdiction.

Assessment Ratio. The fraction of a property's market value that legally may be taxed.

Asset. A probable future economic benefit obtained or controlled by an entity as a result of past transactions or events.

Average Daily Rate (ADR). The mean rate charged for one day's stay at the Convention Center Hotel.

Balanced Budget. A financial plan for a fiscal year, in which plan the sources of financing equal the authorized outlays.

Basic Life Support (BLS). Services provided by an Emergency Medical Technician responding to victims of illness or injury which may include basic emergency care or transportation to a medical facility.

Basis of Budgeting. A term used to refer to when revenues, expenditures, expenses, transfers, and the related assets and liabilities—are anticipated to be made on the City's books of account. Specifically, it relates to the timing of the estimates and whether they are based upon the cash or accrual method.

Benchmark. A performance measure which is used for comparative purposes. An organization may use benchmarks to judge whether performance is improving over time. It may also analyze its own performance by comparison with industry standards, or with those considered to be the best in its field.

Bond. Most often, a written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, (called the maturity date(s)), together with periodic interest at a specified rate. The difference between a bond and a note is that the latter is issued for a longer period of time and requires greater legal formality.

Bond Anticipation Notes (BANs). Short-term interest-bearing notes issued in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issues to which they are related. See "interim borrowing."

Bonded Debt. The portion of indebtedness represented by outstanding bonds.

Budget. A plan of financial operation including an estimate of proposed expenditures for a given period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year.

Budget Message. A letter of transmittal for the proposed budget prepared by the City Manager and addressed to the governing board that contains the Manager's views and recommendations on the City's operation for the coming fiscal year.

Cash Basis. A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Cash Equivalent. Short-term, highly liquid investments that are both (1) readily convertible to known amounts of cash and (2) so near their maturity that they present insignificant risk of changes in value because of changes in interest rates.

Capital Budget. A plan of capital outlays and the means of financing them for the current year. The appropriation of funds for the current year's capital improvement projects correspond to the first year's allocations of the five-year Capital Improvements Plan (CIP).

Capital Improvement Project. A project to acquire or construct an asset generally with a value exceeding \$25,000 and an expected life of ten years or more. Capital project appropriations continue in effect for the life of the project. It is characteristic that these projects span several years due to the scope of work being performed.

Capital Improvement Plan. A financial plan for construction of physical assets such as buildings, streets, sewers, and recreation facilities. The plan extends over several future years indicating the beginning and ending date of each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Lease. An agreement that conveys the right to use property, plant, or equipment, usually for a stated period of time, that meets one or more of the criteria set forth in SFAS No. 13 for lease capitalization.

Capital Outlay. Expenditures for the acquisition of fixed assets such as building, machinery, and equipment. Generally, such equipment has a value greater than \$500 and an expected life of two or more years. Fixed assets costing more than \$25,000 and lasting more than ten years are normally provided for in the Capital Improvements Plan, and are the subject of annual appropriations in capital budgets of the General Capital Projects Fund or of an enterprise fund.

Capitalization Policy. The criteria used by government to determine which outlays should be reported as fixed assets.

Center City Redevelopment Area. An agreement established between the City and Burroughs and Chapin Inc., in order to redevelop a district of blighted land. Some of the areas include Seaboard Commons and the Broadway at the Beach projects.

Certificates of Participation (COP). Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COPs are used to finance the acquisition, construction, and installation of a project.

Charges for Services. Revenues derived from charging fees for providing certain government services. These revenues can be received from private individuals, entities, or other governmental units. Charges for services includes fire rescue services, landscaping services, water/sewer fees, solid waste fees, and recreation and culture admissions.

Community Development Block Grant (CDBG). A federal entitlement program to promote the improvement of blighted areas.

Community Development Fund. Used to account for revenues and expenses derived from the CDBG Entitlements to the City.

Community Oriented Policing. A philosophy of policing which emphasizes the direct personal contact of officers with residents and business people in the neighborhoods they are assigned to patrol.

Comprehensive Plan. According to the South Carolina Local Government Planning Enabling Act (1994), this plan consists of the Planning Commission's recommendations to the local governing body with regard to the wise and efficient use of public funds, future growth, and the development and redevelopment of its area of jurisdiction, and with consideration of the plan's fiscal impact upon property owners. The Plan must be developed with broad-based citizen participation and must include elements on population, economics, natural resources, cultural resources, community facilities, housing, and land use.

Comprehensive Planning Process. The basic planning process includes (1) an inventory of existing conditions, (2) a statement of needs and goals, and (3) implementation strategies with time frames.

Constitutional Debt Limit. Article X, Section 14 of the State Constitution provides that the incorporated municipalities of the state may issue general obligation indebtedness in an amount not exceeding eight per cent (8.0%) of the assessed value of all taxable property located within their corporate boundaries without the requirement of a referendum. The limit may be waived for particular issues of debt provided the municipality's electorate approves such at referendum.

Contingency. An appropriation of funds to cover unforeseen events that occur during the fiscal year.

Cost Allocation. A method used to distribute charges originating in one fund or account to the funds or accounts which receive the ultimate benefit of the service.

Council-Manager Form. One of three forms of local government allowed in South Carolina. The Mayor and Council establish policy, while a professional manager and his appointees are responsible for governmental operations.

Credit Rating. A rating assigned to a debt issue by one of the recognized credit rating agencies to indicate the likelihood that the issuer will be financially able to make timely payments on the principal and interest as the series of the issue reach maturity.

Culture and Recreation. The cost of providing recreational facilities and activities.

Current Ratio. A measure of financial liquidity, which expresses the proportion of current unreserved and unrestricted assets in relation to current liabilities payable from other than restricted assets. Generally, a higher ratio indicates a greater ability to meet short term obligations as they come due.

Coalition of Myrtle Beach Organizations. (COMBO). A lobbying coalition of business and professional associations from the Myrtle Beach area. It is active primarily at the state level.

COPs Fast and Universal. Federal grants through the U.S. Department of justice, which are used to aid crime prevention through the addition of police officers.

Debt. An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, and notes.

Debt Capacity. The amount a jurisdiction may issue without exceeding some legal or financial constraint.

Debt Margin. The amount of debt capacity available after existing debt obligations are subtracted.

Debt Service. The payment of principal and interest on borrowed funds such as bonds.

Debt Service Coverage Ratio. An expression of an enterprise's ability to service its debt, analogous to the "times interest earned" ratio used in the analysis of financial condition of private firms. It is determined by dividing net income by the total debt service obligation for a given year. The City's revenue bond covenants typically require a coverage ratio of 1.20.

Deferred Revenue. Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, amounts that are measurable but not available are one example of deferred revenue.

Department. A major operating budget area of the City which includes overall management for an activity or group of related activities with possibly one or more sub-activities.

Depreciation. The decrease in value of physical assets due to use and the passage of time.

Development Agreement. A document memorializing the mutual consent of the City and a private developer for the planning for or carrying out of a building activity, the making of a material change in the use or appearance of any structure or property, or the dividing of land into three or more parcels. The use of Development Agreements, as permitted under SC Code Title 6, Chapter 31, is intended to encourage a stronger commitment to comprehensive and capital facilities planning, ensure the provision of adequate public facilities for development, encourage the efficient use of resources, and reduce the economic cost of development.

Downtown Redevelopment Advisory Board (DRAB). An ad hoc board formed to assist City Council in its role as the City's redevelopment commission. It was dissolved in 1999 with the formation of the Downtown Redevelopment Corporation.

Downtown Redevelopment Corporation (DRC). The body charged with directing and overseeing the redevelopment of the downtown area of Myrtle Beach including the Pavilion and generally that area extending from 29th Avenue North to 3rd Avenue South and from the ocean on the southeast to Oak Street on the northwest.

Drug Abuse Resistance Education (DARE). A program provided to schools located inside the corporate limit which seeks to prepare children to make informed decisions against the illegal use of narcotics.

Elasticity. The degree to which a revenue source responds to rates of change in the economy. More elastic sources expand during economic expansion, and may contract during an economic downturn. Inelastic sources generally do not vary to a great extent depending upon economic conditions.

Encumbrance. A financial commitment for a contract not yet performed. An encumbrance is charged against an appropriation and a portion of the appropriation is reserved for the purpose of satisfying the encumbrance. It represents the expenditure the government will make after performance under the contract is completed and an invoice is served.

Enterprise Fund. A self-supporting fund designed to account for activities supported by user charges; examples are Sewer, Water, and Solid Waste Funds.

Expenditures. Amount paid for goods delivered or services rendered.

Expenses. Outflows or other using up of assets or the incurring of liabilities (or a combination of both) from delivering or producing goods, rendering services, or carrying out other activities that constitute the entity's ongoing major or central operations.

Fair Market Value. The value for which a willing buyer and a willing seller would trade a parcel of property.

Financing Mix. The combination of financing sources of different types and economic characteristics which comprise the total pool of financing sources for a fund, program, or other accounting entity or sub-entity.

Fines and Forfeits. Fines and Forfeits are derived from penalties imposed for the commission of statutory offenses, violation of lawful administrative rules, and regulations and for neglect of official duty. These revenues include court fines, confiscated property, and parking violations.

First Responder. A unit of certified emergency medical personnel who respond quickly to an emergency in hopes of stabilizing patients until ambulances can arrive to provide higher levels of care and patient transport services.

Fiscal Year. Any period of 12 consecutive months to be covered by a given financial plan or report. The City's fiscal year runs from July 1 through June 30.

Fixed Asset. Tangible property owned by the City having a monetary value of \$100 or greater and a useful life of one year or more.

Full Faith and Credit. A pledge of the governing body's taxing power for the repayment of debt obligations.

Fund. An independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance. The excess of a governmental fund's assets and revenues over its liabilities, reserves, and expenditures at the close of the fiscal year.

Fund Equity. The difference between total assets and total liabilities in a fund. For governmental and similar trust funds, the term "fund balance" is often used. Fund equity, or fund balance, may have reserved and unreserved components. Only the unreserved portion is available for appropriation.

General Capital Projects Fund. A fund created to account for major capital expenditures (acquisitions and construction) other than those financed by Enterprise Funds.

General Fund. Used to account for all governmental functions not required to be separately recorded by laws or governmental policy. Most of the essential governmental services, such as police and fire protection and general administration are provided by the General Fund.

General Government. A major class of services provided by the legislative, judicial, and administrative branches for the benefit of the public and the governmental body as a whole.

General Obligation Bonds. Bonds backed by the full faith and credit (taxing power) of the City.

Generally Accepted Accounting Principles (GAAP). Uniform standards and guidelines as promulgated by the Governmental Accounting Standard Board. The treatment of each fund is determined by its measurement focus, with the flow of financial resources being the focus in governmental funds and the flow of economic resources the focus of enterprise funds.

Goal. A broad statement of purpose or intent to achieve a desired state of affairs. A goal describes a desired effect on the community and its citizens.

Governmental Funds. Those funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grand Strand Area Transportation System (GSATS). This acronym refers to the Grand Strand Area Transportation System Enhancement Program.

Home Rule. A doctrine according local governments broad discretion to formulate policies affecting their own jurisdictions under both Constitutionally expressed and implied

powers. The home rule doctrine contrasts with “Dillon’s Rule,” which holds that local governments, as creatures of the state, possess only those powers the state has expressly granted them.

Initial Total Equalized Assessed Value. The assessed value of real property located within a legally designated redevelopment area at the time of its designation. The initial value continues to be taxable for all legal municipal purposes, while the incremental value of development occurring after the date of its designation yields taxes which must be used to finance capital improvements within the area.

Interfund Charges. Charges allocated to enterprise or special revenue funds for services provided by administrative staff members accounted for in the General Fund. (see Cost Allocation).

Interfund Transfers. Transfers of monies from one fund to another fund in the same government. Transfers are not repayable and do not constitute payment or reimbursement of goods provided or services performed.

Intergovernmental Revenues. Revenues received from Federal, State, and other local government sources including grants, shared revenues, and payments in lieu of taxes.

Interfund Borrowing. The practice of borrowing from the cash balance of one fund in order to support a cash deficit in another.

Interim Borrowing. Short-term loans to be repaid from general revenues during the course of a fiscal year, or short-term loans in anticipation of tax collections, grants, or bond issuance. Bond anticipation notes are the only form of interim borrowing currently allowed by City policy.

Internal Service Funds. Funds established to account for the financing of goods or services provided by one department for other departments within the City. Goods and services furnished and billed at cost plus a fixed factor which is designed to cover all expenses of the funds.

Lease-Purchase Agreements. Contractual agreements that are termed leases, but that in substance are purchase contracts.

Levy. (1) verb - To impose taxes, special assessments, or service charges for the support of government activities. (2) noun - The total amount of taxes, special assessments, or service charges imposed by a government.

Liability. A probable future sacrifice of economic benefit, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Licenses and Permits. Revenues derived from the issuance of local licenses and permits including professional and occupational licenses, building permits, and other miscellaneous permits.

Median Family Income. A measure of central tendency. The income level at which fifty per cent (50%) of the population have greater annual incomes and fifty percent have lesser annual incomes.

Mill. A unit of taxation equal to \$1 per \$1,000 of assessed property value, or a factor of .001.

Modified Accrual Basis. An adaptation of the accrual basis of accounting for governmental fund types. Revenues and other financing resources are recognized when they become available to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Solid Waste. Any solid waste (including garbage and trash) derived from households (including single- and multi-family residential, hotels and motels, bunkhouses, ranger stations, crew quarters, campgrounds, picnic grounds, and day-use recreation areas), and generated by commercial establishments (stores, offices, restaurants, warehouses, and other non-manufacturing) excluding industrial facilities and non-hazardous sludge.

Municipal Solid Waste Landfill. A discrete area of land or an excavation that receives household waste. The term “municipal” does not indicate ownership.

Myrtle Beach Air Base Redevelopment Authority (ABRA). A body constituted by the state of South Carolina to plan for and coordinate the redevelopment of the approximately 4,000-acre tract formerly occupied by the Myrtle Beach Air Force Base.

Myrtle Beach Convention Center Hotel Corporation. A non-profit public benefit corporation formed by the City to borrow funds for the construction of a 404-room four-star hotel adjacent to the City’s Convention Center. The corporation is also charged with coordinating and overseeing the development and operation of the hotel.

Myrtle Beach Public Facilities Corporation. A non-profit public benefit corporation which issues and services debt for the construction of certain facilities to benefit the City and leases those facilities back to the City for public use.

National Pollution Discharge Elimination Systems (NPDES). A set of standards regulating the quality of storm water runoff that may be discharged into waters of the United States, as defined by the U. S. Army Corps of Engineers.

Non-bonded Debt. Instruments that entitle the owner to a share of revenues of a project, but not by an unconditional promise to repay principal amounts at some designated future time. They are often secured by the capital asset being financed, and not by a “full faith and credit” pledge.

Non-operating Revenues. Proprietary fund revenues incidental to, or by-products of, the fund’s primary activities.

Non-operating Expenses. Proprietary fund expenses not directly related to the fund's primary service activities (e.g., interest).

Object of Expenditures. Expenditures are classified based upon the type of good or service incurred. Such classifications include:

- Personal Services: for all salaries, wages, and benefits;
- Services and Materials: for purchases of commodities and contractual services;
- Capital Outlay: for purchases of operating equipment with an expected life greater than two years and a cost of more than \$500;
- Debt Service: for the retirement of principal and the payment of interest on municipal debt.

Objective. A specific target for achievement which represents an interim step or progress toward a goal within a specified time span.

Occupancy Rate. The number of lodging room-nights occupied over a given period of time expressed as a percentage of the total room-nights available.

Operating Budget. Plans of current expenditures and the proposed means of financing them. It is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are anticipated and controlled.

Operating Expenditures. Expenditures of governmental funds for recurring items required in the delivery of essential services, such as wages and salaries, expendable supplies, contractual services, and utilities.

Operating Expenses. Proprietary fund expenses related directly to the fund's primary Proprietary fund revenues directly related activities.

Operating Revenues. Relate to the fund's primary activities. They consist primarily of user charges for goods and services. The term is also used loosely to refer to recurring revenues used to support ongoing operations, exclusive of capital outlays, for governmental funds.

Ordinance. A formal legislative enactment by the City Commission or governing body of a municipality. If it is not in conflict with any higher form of law such as a statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Other Financing Sources. Governmental fund general long-term debt proceeds, amounts equal to the present value of minimum lease payments arising from capital leases, proceeds from the sale of general fixed assets, and operating transfers in. Such amounts are classified separately from revenues on the governmental operating statement.

Other Financing Uses. Governmental Fund operating transfers out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental operating statement.

Other Post-Employment Benefits. Continuing benefits of employment that are promised to be paid or otherwise provided to the employee after termination of active employment. Typical post-employment benefits include health insurance coverage provided to the employee during retirement.

Overlapping Debt. The proportionate share borne by property within each government of the debts of all local governments located wholly or partially within the geographic boundaries of the reporting government. In the City's case, these include the City, County, Horry County Board of Education, and the Higher Education Commission.

Pay-as-You Go. In capital improvement programming, the term refers to a financing strategy that relies upon current revenues rather than the issuance of debt to acquire capital improvements. In the context of pension accounting and risk management, the failure to finance retirement obligations or anticipated losses on a current basis, using an acceptable actuarial funding method.

Pay-as-You-Use. A capital improvement programming strategy that relies upon the issuance of debt to finance capital projects with extended useful lives. It spreads the cost of the project over the generations of people who will benefit from it during its useful life.

Per Capita Income. A measure of income per resident in a census population area (city, county, urbanized area, etc.). The measure is derived by dividing the total income for the area by the census population.

Performance Measurement. The use of indicators, generally quantitative ones, which identify the inputs, outputs, efficiency, and effectiveness of an organization in performing its mission.

Personal Services. Salaries/Wages and Benefits (Social Security, Medical/Dental /Life Insurance, Retirement, etc.) provided by the City.

Perspective. The fund structure used by an entity for budgeting or financial reporting purposes. Where the structure of funds budgeted by a government differ from the structure reported in its general purpose financial statements, according to Generally Accepted Accounting Principles, a difference in perspective is said to exist.

Price Excludable Public Goods. Those public goods for which benefits can be priced and consumers allowed or excluded from consumption based upon their willingness to pay.

Pro Forma. Estimated in advance. Pro Forma statements as of certain dates in the future permit management to consider the need for changes in inventory and working capital policies, to judge the adequacy of the organization's liquidity, and anticipate its ability to finance projected operations.

Program. A program is a distinct, clearly identifiable activity, function, or organizational unit which is budgeted as a sub-unit of a department. A program budget utilizes the separate program budgets as its basic components.

Proprietary Fund Types. Income determination or commercial type funds, which are used to account for a government's ongoing activities or operations that are similar to those often found in the private sector (i.e., enterprise and internal service funds). The accounting principles used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position, and changes in financial position.

Public Safety. A major category of services provided by a government for the security of persons and property. This includes Law Enforcement, Fire Control, Rescue Services, Emergency Services, and Building and Zoning Inspections.

Real Growth. The underlying rate of growth absent any effects of inflation.

Reclassification. The moving of an existing position from one personnel classification (title) to another.

Resources. Total amounts available for appropriation, including estimated revenue, fund transfers, and beginning fund balances.

Revenues. (1) Increases in the net current assets of a governmental fund type other than from expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions, and residual equity transfers. Also, operating transfers are classified separately from revenues.

Revenue Bonds. Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund.

Revenue Mix. The combination of revenues of different types and economic characteristics which comprise the total pool of revenues for a fund or other accounting entity. The mix may be more stable, as is the case when property tax revenues make up a larger share of the mix, or more elastic, as when heavier reliance is placed upon sales and use taxes.

Room-night. A measure of occupancy indicating one hotel or motel room available for one night. Each room theoretically is available for 30 nights per month. A hotel with 100 rooms would have a capacity of $30 \times 100 = 3,000$ room nights per month. Total capacity of the Myrtle Beach area approaches 1.7 million per month.

Southern Building Code Congress International (SBCCI). A set of safety standard codes adopted annually. These codes cover the construction or development of any structure or technical discipline such as plumbing or heating, for example.

Special Revenue Funds. To account for revenues derived from specific sources which are restricted by law or policy to finance specific activities.

Strategic Financial Planning. An orderly way of assessing an organization's position in its business environment and planning its financial activities accordingly. It is oriented toward the future, and seeks to make explicit the organization's overall missions and goals. It has been called "organized common sense."

Tap Fee. Fees charged to join or to extend an existing utility system.

Tax Base. The total assessed valuation of real property within the city limits.

Tax Increment Revenue Bonds. Debentures relying upon the developer's ability to complete a tax increment district development project on time, and upon the tax increment district to reach its projected incremental valuation level in a timely manner. No other pledge of property or taxing authority is granted.

Tax Increment Financing. A method of financing capital improvements using any additional tax revenues generated by new development occurring within a designated area after a certain date. This method is generally used to stimulate investment in economically depressed areas.

Tax Levy. The total amount of revenue to be raised from the property tax levied in the budget ordinance.

Tax Rate. The amount of tax levied per unit of property value. The rate is stated in "mills," with each mill equal to one cent (\$0.01) per thousand dollars (\$1,000) of assessed value.

Timing of Fiscal Periods. The intervals of time over which fiscal periods extend. In some jurisdictions, budgetary authority for a fiscal year may extend beyond that year, creating a difference between the budgetary period and the fiscal year, according to Generally Accepted Accounting Principles.

Trust Fund. A fund used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

Urbanized Area. A Census Bureau designation for an area including one or more central cities and surrounding territory with a combined population of 50,000 or more.

User Charges. The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Visioning. A planning process which attempts to maximize public participation in a forum that leads to consensus on as many issues as possible.

Working Capital. The difference between current assets and current liabilities. Generally, the greater the amount of working capital available the better prepared the organization is to meet its obligations as they come due.

Acronyms

This list includes many commonly used acronyms appearing in this document. Most are also described or further defined in the Glossary above. They may be found listed under their full names.

AACSB. American Association of Collegiate Schools of Business.

ABRA. Air Base Redevelopment Authority.

ADR. Average Daily Rate.

ALS. Advanced Life Support.

BAN. Bond Anticipation Note.

BLS. Basic Life Support.

CDBG. Community Development Block Grant.

COP. Certificates of Participation.

DARE. Drug Abuse Resistance Education.

DHEC. The South Carolina Department of Health and Environmental Control.

DRC. Downtown Redevelopment Corporation.

GAAP. Generally Accepted Accounting Principles.

GSATS. Grand Strand Area Transportation System.

MBAFB. Myrtle Beach Air Force Base.

OPEB. Other Post-Employment Benefits.

SBCCI. Southern Building Code Congress International.



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