
1 **R2018-24: A RESOLUTION OF THE CITY OF MYRTLE BEACH TO ADOPT A**
 2 **FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2019**
 3 **THROUGH 2023.**

4 **Applicant/Purpose:** Staff / to establish the Capital Improvements Plan (CIP) as a
 5 baseline for public infrastructure investments to be made over the next 5-years.

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 7 **Brief:**

- 8 • Budget Ordinance appropriates funding for projects in the 1st year of the CIP.
- 9 • This resolution establishes the remainder of the plan as a base line for capital
 10 investment in years 2-5.
- 11 • The resolution does not provide any appropriation but gives the plan life beyond
 12 the fiscal year until & unless it is replaced or revised.
- 13 • Major projects included in this CIP Plan:
 - 14 ▪ Santee Cooper Franchise Capital Funded:
 - 15 ○ DRC Reimbursement for Downtown Property \$3.2M
 - 16 ○ Purchase of Downtown Theater Property \$.5M
 - 17 ▪ Grant Funded - Re-Alignment of Hwy 501 \$14.5M
 - 18 ▪ Hospitality Fee & Debt Funded
 - 19 ○ MB Convention Center Pre-function HVAC \$.8M
 - 20 ○ MB Convention Center Escalator \$.7M
 - 21 ○ Baseball Stadium Lighting \$.8M
 - 22 ○ Baseball Stadium Main Roof System Replacement \$.4M
 - 23 ○ Parks Division Maintenance Facility \$ 1.3M
 - 24 ▪ Storm Water & Hospitality Fee Funded:
 - 25 ○ Watershed Based Storm Water Master Plan \$ 1.0M

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 27 **Issues:**

- 28 • The adoption by resolution is recommended as consistent w/ best practices in
 29 governmental budgeting & financial management.
- 30 • This practice supports the City’s strong credit scores for financial management
 31 by rating agencies.

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 33 **Public Notification:** Normal meeting notification.

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 35 **Alternatives:** Do not pass resolution. Adopt plan by reference in budget ordinance.

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 37 **Financial Impact:**

- 38 • General Pay as You Go Funded Projects (\$33.3M).
- 39 • Debt Funded Projects (\$1.7M).
- 40 • MB Convention Center Projects (\$2.7M).
- 41 • Whispering Pines Golf Course Projects (\$245KM).
- 42 • Stormwater Projects (Hosp. & Atax) (\$3.3M).
- 43 • Baseball Stadium (TDF & Other Funded Projects) (\$3.5M).
- 44 • MB Sports Center Projects (\$261K).
- 45 • Water & Sewer System Projects (\$12.9M).

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 47 **Manager’s Recommendation:** I recommend approval.

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 49 **Attachment(s):** Proposed resolution.

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

RESOLUTION OF THE CITY OF MYRTLE
BEACH TO ADOPT A FIVE-YEAR CAPITAL
IMPROVEMENT PLAN FOR FISCAL YEARS
2019 THROUGH 2023.

WHEREAS, the City of Myrtle Beach (the "City") recognizes the importance of long-range capital investment planning to the goal of maintaining the growth and vitality of the community; and

WHEREAS, the City has developed a five-year Capital Improvement Plan (the "Plan") based upon certain policy assumptions, as stated in the Plan, that balances potential physical development with estimated long-range financial capacity; and

WHEREAS, the City continuously develops and reviews the policy, financial and planning assumptions upon which the Plan is founded and assesses the expected impacts upon the community and the City's finances, including the future costs of operation and maintenance of proposed projects; and

WHEREAS, based upon that review, the City updates the Plan annually to reflect changes in the community's policy priorities as well as changes in project costs and estimated long-range financial capacity;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Myrtle Beach, in meeting duly assembled, that the Capital Investment Plan for the fiscal years 2019 through 2023 is hereby adopted.

SIGNED, SEALED, AND DATED this 12th day of June, 2018.

ATTEST:

SIGNED:

Jennifer Stanford, Interim City Clerk

Brenda Bethune, Mayor

RESOLUTION R2018-23

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

RESOLUTION TO AMEND THE SCHEDULE
OF STORM WATER FEES ACCORDING TO
THE PROCEDURE SPECIFIED IN CITY CODE
SEC. 18-27.

WHEREAS, Sec. 18-27 of the Code of Ordinances of the City of Myrtle Beach, South Carolina, provides that a schedule of fees shall be applied to each "Applicant," as defined in Sec. 18-3; and

WHEREAS, Sec. 18-27 further provides that the schedule may be changed by resolution of City Council (the "Council") and a copy of the schedule kept on file in the City Clerk's office; and,

WHEREAS, the it is now desirable to amend the fee structure to finance the operations and provide for the infrastructure needs of the storm water drainage system;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Myrtle Beach, in meeting duly assembled:

1. That the Storm Water Fee Schedule is hereby amended so that the charge per ERU is increased from \$5.75 per month to \$6.25 per month.
2. A copy of this resolution shall be filed along with the 2018-19 Budget Ordinance.
3. The Storm Water Fee Schedule, a copy of which shall be kept on file in the City Clerk's office, shall be revised accordingly.

SIGNED, SEALED, AND DATED this 12th day of June, 2018.

ATTEST:

SIGNED:

Jennifer Stanford, Interim City Clerk

Brenda Bethune, Mayor

**General Pay-As-You-Go
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Delinquent Ad Valorem Taxes	485,000	485,000	485,000	485,000	485,000	2,425,000
Hospitality Fee	1,475,000	910,000	750,000	750,000	695,000	4,580,000
Building Permit Fees	300,000	350,000	350,000	350,000	400,000	1,750,000
Sunday Liquor Sale Revenue	540,000	510,000	540,000	510,000	540,000	2,640,000
Local Tourism Development Fee	340,000	300,000	200,000	300,000	-	1,140,000
Road Maintenance Fee	200,000	300,000	300,000	300,000	300,000	1,400,000
Santee Cooper Franchise Funds	3,717,000	-	-	-	-	3,717,000
State / Federal Grant Revenue	-	14,950,000	-	-	-	14,950,000
Total Financing Sources	7,057,000	17,805,000	2,625,000	2,695,000	2,420,000	32,602,000
<u>Project Totals</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Public Facility Infrastructure	51,600	75,000	38,000	100,000	50,000	314,600
Information Technology Renewal And Replacement	50,000	50,000	75,000	90,000	25,000	290,000
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 Shop & 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 Reimbursement	3,217,000	-	-	-	-	3,217,000
Downtown Theater Property	500,000	-	-	-	-	500,000
Solid Waste Scale House Replacement	125,000	-	-	-	-	125,000
Public Works Sewer - Vector Truck Housing Roof Repair	-	20,000	200,000	-	-	220,000
Engineering/Design for a New Municipal Complex	-	-	-	100,000	250,000	350,000
Total Administration, Buildings & Grounds	4,473,600	590,000	760,000	710,000	630,000	7,163,600
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
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	555,000	575,000	480,000	3,608,400

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
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
<i>Total Residential Infrastructure</i>	15,000	215,000	215,000	215,000	215,000	875,000
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
<i>Total Transportation System Infrastructure</i>	1,350,000	16,220,000	1,095,000	1,195,000	1,095,000	20,955,000
Total General Pay-As-You-Go Projects	7,057,000	17,805,000	2,625,000	2,695,000	2,420,000	32,602,000

**Facility Maintenance Projects
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Santee Cooper Capital Funds	473,000	-	-	-	-	473,000
Hospitality Fee	130,000	-	-	-	-	130,000
Capital Projects Fund Balance	52,000	-	-	-	-	52,000
Total Financing Sources	655,000	-	-	-	-	655,000
<u>Project Total</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Facility Maintenance Building (13th Ave S.)	525,000	-	-	-	-	525,000
Ground Zero Facility Roof Replacement	130,000	-	-	-	-	130,000
Total Current Facilities	655,000	-	-	-	-	655,000

**Myrtle Beach Convention Center
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Hospitality Fee	165,000	200,000	200,000	200,000	-	765,000
General Revenues of the Fund	22,500	185,000	137,500	175,000	-	520,000
To Be Determined	-	790,000	575,000	-	-	1,365,000
Total Financing Sources	<u>187,500</u>	<u>1,175,000</u>	<u>912,500</u>	<u>375,000</u>	<u>-</u>	<u>2,650,000</u>
<u>Project Total</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
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
MBCB Escalator Replacement	-	40,000	650,000	-	-	690,000
MBCB Fire Sprinkler Head Replacement	-	97,500	-	-	-	97,500
MBCB Public Space Carpet Replacement	-	-	-	375,000	-	375,000
Totals	<u>187,500</u>	<u>1,175,000</u>	<u>912,500</u>	<u>375,000</u>	<u>-</u>	<u>2,650,000</u>

**Stormwater Management Projects
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Hospitality Fee	400,000	400,000	-	-	-	800,000
Fund Balance & Revenues of the Fund	2,051,000	490,000	-	-	-	2,541,000
Total Financing Sources	2,451,000	890,000	-	-	-	3,341,000
<u>Project Total</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Miscellaneous Emergency Drainage	100,000	100,000	-	-	-	200,000
Watershed Based Storm Water Master Plan	800,000	240,000	-	-	-	1,040,000
Outfall Maintenance Program	800,000	-	-	-	-	800,000
Yaupon Drainage Improvements - 14th S to 17th S	751,000	550,000	-	-	-	1,301,000
Total Storm Water Management Projects	2,451,000	890,000	-	-	-	3,341,000

**Myrtle Beach Sports Center Projects
2018-19 through 2022-23**

<u>Financing Sources</u>		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Other Financing Sources		260,876	-	-	-	-	260,876
Total Financing Sources		260,876	-	-	-	-	260,876
<u>Project Total</u>		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Capital & Infrastructure		61,376	-	-	-	-	61,376
Sports Center Signage		114,500	-	-	-	-	114,500
Refinish Blue Flooring		85,000	-	-	-	-	85,000
Totals		260,876	-	-	-	-	260,876

**Debt Financed Projects
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Hospitality Revenue Bonds	-	-	1,737,500	-	-	1,737,500
Total Financing Sources	-	-	1,737,500	-	-	1,737,500
MB Tennis Center - (6) Court Replacement	-	-	482,500	-	-	482,500
Parks Division Maintenance Facility	-	-	1,255,000	-	-	1,255,000
Total Culture & Leisure Facilities	-	-	1,737,500	-	-	1,737,500

**Baseball Stadium Projects
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Local Tourism Development Fee	420,000	300,230	273,000	350,000	245,000	1,588,230
Horry County Share	180,000	128,670	117,000	525,512	105,000	1,056,182
Other Financing Sources	-	-	-	876,195	-	876,195
Total Financing Sources	<u>600,000</u>	<u>428,900</u>	<u>390,000</u>	<u>1,751,707</u>	<u>350,000</u>	<u>3,520,607</u>
<u>Project Total</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
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
Field Replacement (Multi-Year Contribution)	-	-	350,000	350,000	350,000	1,050,000
Totals	<u>600,000</u>	<u>428,900</u>	<u>390,000</u>	<u>1,751,707</u>	<u>350,000</u>	<u>3,520,607</u>

**Whispering Pines Golf Course Projects
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Interfund Loan	160,000	-	-	-		160,000
Golf Course Revenue	55,000	30,000	-	-	-	85,000
Total Financing Sources	<u>215,000</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>245,000</u>

<u>Project Total</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2019-20</u>
HVAC Replacement	15,000	-	-	-	-	15,000
Cart Path	200,000	-	-	-	-	200,000
Carpet Replacement	-	30,000	-	-	-	30,000
Totals	<u>215,000</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>245,000</u>

**Waterworks and Sewer System Capital Improvements
2018-19 through 2022-23**

<u>Financing Sources</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
Retained Earnings of the System	990,700	350,000	350,000	400,000	400,000	2,490,700
Contributed Capital (Water Impact Fees)	275,000	275,000	275,000	370,000	370,000	1,565,000
Contributed Capital (Sewer Impact Fees)	275,000	275,000	275,000	370,000	370,000	1,565,000
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
<u>Water Project Totals</u>						
Miscellaneous/Emergency Water Projects	50,000	50,000	50,000	50,000	50,000	250,000
Upgrade 4 1/2" hydrants to 5 1/4" hydrants	20,000	20,000	20,000	20,000	20,000	100,000
Water Tank Painting/Maintenance	325,700	254,300	200,000	275,000	275,000	1,330,000
Ice Pigging of Water Mains	150,000	150,000	150,000	150,000	150,000	750,000
79th Ave. Waterline Upgrade Kings Hwy to Ocean Blvd.	-	150,000	-	-	-	150,000
Total Water Projects	545,700	624,300	420,000	495,000	495,000	2,580,000
<u>Sewer Project Totals</u>						
Miscellaneous/Emergency Sewer Projects	50,000	50,000	50,000	50,000	50,000	250,000
Brick Manhole Lining Program to Reduce I&I	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 (cured-in-place pipe)	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 Retirement Home Pump Station Renovation	-	506,000	-	-	-	506,000
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 and Rehabilitation	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	1,540,700	5,997,300	3,065,000	1,140,000	1,140,000	12,883,000