

FY24 BUDGET INFLUENCERS & BUDGET OVERVIEW



**Budget Retreat
FY 2023-2024
March 15-17, 2023
Wampee Conference Center**

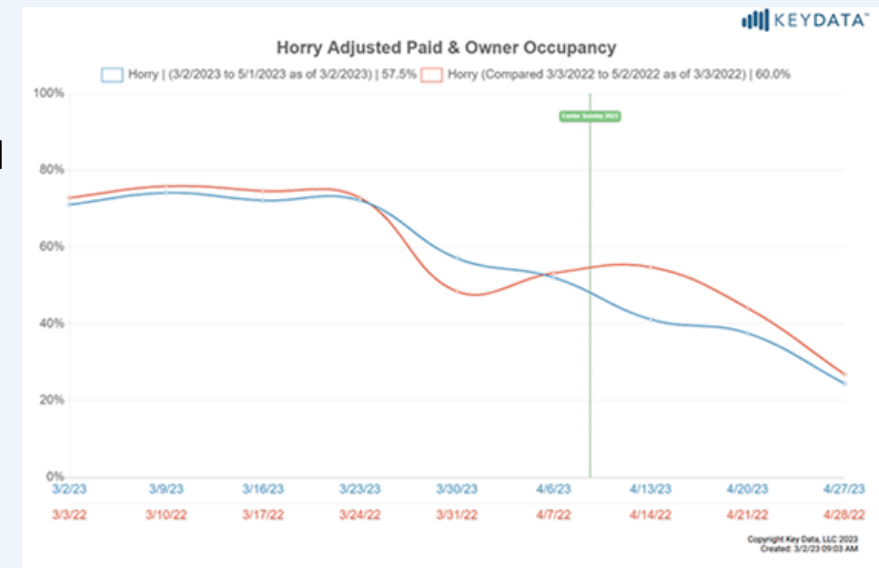
External Factors Influencing the Budget

- **Inflation – 6.5% in December 2022, 6.4% January 2023**
- **Labor Market – 3.4% Unemployment rate January 2023, the lowest since 1969**
 - **517,000 Jobs added in January**
 - **5 million more jobs than people looking for jobs**
 - **1.9 Jobs for every unemployed individual**

Leisure and hospitality led the advances with 128,000, mostly at restaurants and bars. Professional and business services added 82,000; health care, 58,000; retail, 30,000, and construction, 25,000; transportation and warehousing, 23,000; and manufacturing, 19,000. Federal, state and local governments added 74,000 jobs

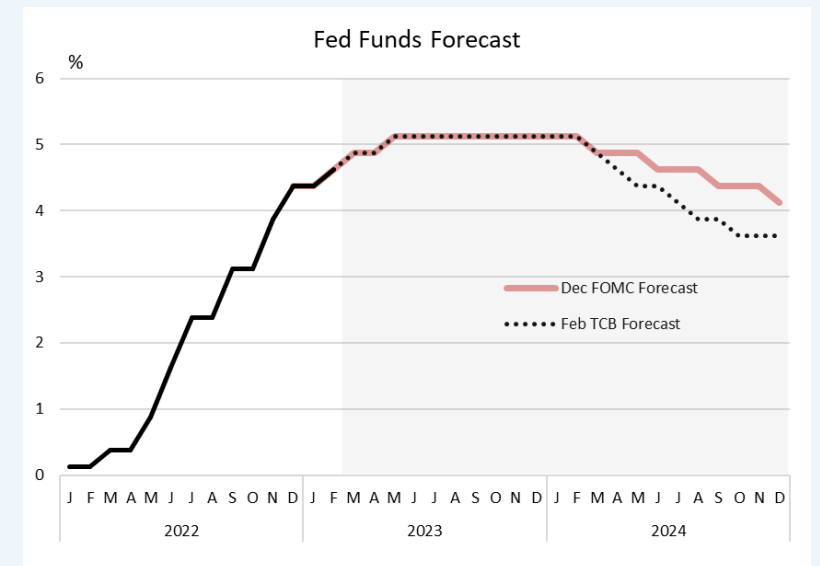
- **Increased Borrowing Costs (Fed target 5 – 5.25%)**
- **Residential Growth**
- **Tourism/Hospitality – The U.S. Travel Foundation is expecting an increase in travel spending in 2023.**
 - A survey by Booking.com found that nearly half (49%) of its respondents selected that they are likely to spend more on their next trip to make up for lost time.
 - An Expedia survey found that 59% of respondents expect to plan travel within the U.S
 - An American Express Travel survey found that 50% of respondents were already thinking about where to go in summer 2023

Andrew Hogenson, global head of consumer goods, retail and logistics at Infosys Consulting, said that consumers' confidence is "high enough" with a strong labor market, residual savings from the pandemic era and increases in home equity. "Generally speaking, people built up a lot of wealth."

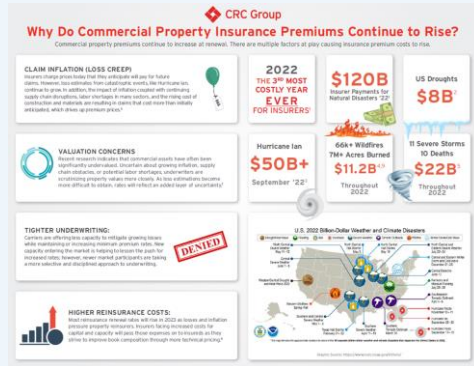


Fiscal Year 23-24 Revenue & Expenditure Assumptions

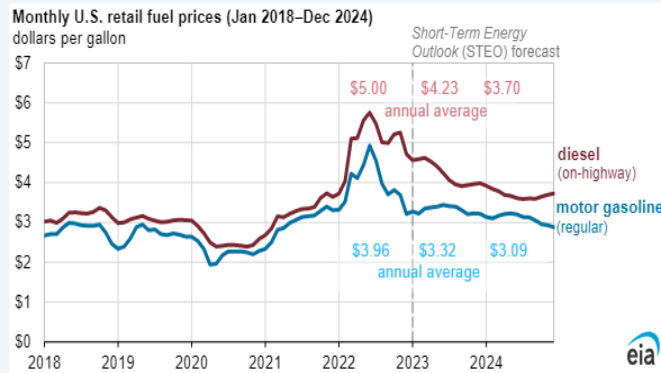
- Property Tax revenues will remain stable with much of the residential and commercial growth occurring in the MB Air Force Base TIF District, the Mutli-County Business Park, and the Ocean Front/Downtown Redevelopment TIF.
- Tourism driven tax and fee revenues are expected to remain strong, however growth at the historic level seen over the last fiscal year is not expected to continue.
- Construction Permitting shows signs of slowing near-term, particularly on the commercial side. However, the Myrtle Beach market remains attractive.
- Operational and Capital costs will continue to rise as a result of :
 - Wage Inflation
 - Supply Chain constraints
 - Fuel Inflation
 - Materials & Supply Inflation
- Borrowing Costs remain elevated through 2023.



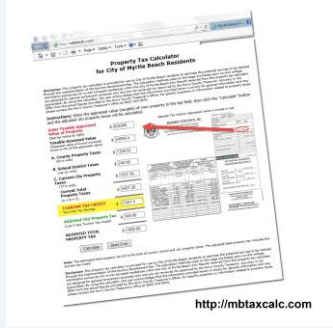
Fiscal Year 23-24 Revenue & Expenditure Assumptions



- Market Increase 5.0%
- Self Insurance estimated to Increase 27.4%
- Fuel budget requests are up 22.3%
- Fleet Lease Expense up 17%
- Janitorial Services up 10%
- Construction costs 30 – 60% increase



Fiscal Year 23-24 Revenue & Expenditure Assumptions



- No Property Tax Increase
- No Business License Fee Increase
- Water & Sewer Rate Increase of 4% and 5% respectively
- Storm Water Rate Increase of 22% or \$2.05/ERU
- Solid Waste Convenience Fee for Commercial Haulers
- Parking Season Expansion?





Service Level Change & Capital Requests FY23-24



Service Level Changes Proposed

General Fund



Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
1150 - Building Maintenance	Carpenter Position	\$ 67,864	\$ -	\$ 67,864
1150 - Building Maintenance	Trades Worker Position	60,081	-	-
CPM4 - Capital Projects Management Total		\$ 127,945	\$ -	\$ 67,864
1240 - Fire - Administration	Professional Standards & Planning Officer	\$ 131,021	\$ 55,000	\$ -
1240 - Fire - Administration	Chief of Staff (nonsworn)	85,608	-	-
1244 - Fire - Technical Services	Regulatory Officer	107,402	42,000	-
1260 - Emergency Management	Emergency Management Specialist	80,319	55,000	57,809
FD4 - Fire Department Total		\$ 404,350	\$ 152,000	\$ 57,809
1062 - Accounting	Part-Time Accounting Technician Sr.	\$ 33,448	\$ -	\$ -
FMR4 - Financial Mgmt Total		\$ 33,448	\$ -	\$ -
1025 - Public Information	Upgrade Public Information Specialist position to Sr	\$ 3,910	\$ -	\$ -
1030 - Municipal Court	Ministerial Recorder (2)	134,329	-	-
1035 - Public Defender	Legal Admin - Upgrade	14,285	-	14,285
GG4 - General Government Total		\$ 152,524	\$ -	\$ 14,285
1065 - Information Systems	Information Systems - Personnel Increase	\$ 271,029	\$ -	\$ -
IT4 - Information Technology Total		\$ 271,029	\$ -	\$ -

Service Level Changes Proposed

Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
1450 - Grounds Maintenance	Park Tech- Grounds To Crew Leader	\$ 3,985	\$ -	\$ -
1450 - Grounds Maintenance	Maintenance Worker- Market Common Crew	54,807	-	-
1454 - Litter Control	Maintenance Worker- Litter to Crew Leader	4,387	-	-
1456 - Parks Special Events	Maintenance Worker- Special Events	164,422	-	-
1456 - Parks Special Events	Special Events Coordinator	67,169	-	-
1456 - Parks Special Events	Special Events Supervisor to Special Events Superintendent	16,741	-	16,741
1458 - Cemetery	Maintenance Worker- Cemetery to Equipment Operator	2,806	-	2,806
1458 - Cemetery	Equipment Operator- Cemetery	59,394	-	-
PARKS - Parks Total		\$ 373,711	\$ -	\$ 19,547
1200 - Police - Administration	Recruiting/Background Officer	\$ 98,533		\$ -
1200 - Police - Administration	Detention Training Officer	75,415		-
1200 - Police - Administration	Municipal Court Officer	67,144		-
1204 - Police - Support Services	Transport Team - Detention	273,655	160,000	160,000
1204 - Police - Support Services	Administrative Legal Assistant - FOIA	62,663		-
1204 - Police - Support Services	Records Clerk	60,333		-
1204 - Police - Support Services	Communications Officer	64,447		-
1206 - Police - Investigations	Sergeant Family Services Unit	109,612	45,000	45,000
1206 - Police - Investigations	Crime Scene Officer	100,533	50,000	50,000
1206 - Police - Investigations	Missing Persons Detective	100,283	45,000	45,000
1206 - Police - Investigations	Enterprise Fleet Management Program	154,431		-
PD4 - Police Department Total		\$ 1,167,049	\$ 300,000	\$ 300,000
1510 - PW-Infrastructure Projects	Project Coordinator	\$ 103,561	\$ 41,300	\$ 144,861
PWD4 - Public Works Total		\$ 103,561	\$ 41,300	\$ 144,861



Service Level Changes Proposed



General Fund - Cont'd

Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
1402 - Rec - Recreation	Maintenance Worker- Recreation to Trades Worker	\$ 2,842	\$ -	\$ -
1402 - Rec - Recreation	Recreation Leader- Youth Programs	59,394	-	-
1404 - Rec - Field Maintenance	Field Maintenance Supervisor from grade 109 to 111	4,098	-	-
REC - Recreation Total		\$ 66,334	\$ -	\$ -
1550 - Street Maintenance	Patch Truck Operator	\$ 62,243	\$ -	\$ -
TRANS4 - Transportation Total		\$ 62,243	\$ -	\$ -
		\$ 2,762,194	\$ 493,300	\$ 604,366

Convention Center Fund

Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
2220 - Conv Center Operations	(4) Maintenance Workers	\$ 219,228	\$ -	\$ 109,614
MBCC4 - Convention Center Total		\$ 219,228	\$ -	\$ 109,614

Service Level Changes Proposed



Storm Water Fund

Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
2900 - Storm Water Maintenance	Stormwater Superintendent	\$ 111,703	\$ 40,000	\$ -
2900 - Storm Water Maintenance	Stormwater Inspector	74,906	40,000	-
2900 - Storm Water Maintenance	Crew Supervisor	77,260	55,000	-
2900 - Storm Water Maintenance	Spray Technician	67,554	65,400	-
2900 - Storm Water Maintenance	Equipment Operator Sr	124,095	341,380	232,738
TRANS4 - Storm Water Total		\$ 455,518	\$ 541,780	\$ 232,738

Solid Waste Management Fund

Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
6005 - Solid Waste Resident. Collect	Equipment Operator Senior	\$ 124,245	\$ 660,000	\$ 454,245
6010 - Solid Waste Special Services	Equipment Operator	122,751	50,000	-
SW4 - Solid Waste Management Total		\$ 246,996	\$ 710,000	\$ 454,245

Water and Sewer Fund

Division - Name	Title	FY24 Cost Estimate	FY24 Capital Outlay	Recommended
6125 - Sewer	Trades Worker	\$ 122,751	\$ 91,400	\$ 139,426
WS4 - Water and Sewer Total		\$ 122,751	\$ 91,400	\$ 139,426

Capital Outlay Proposed

100 - General Fund

Division - Name	Form Header ID	Form Header Name	Describe Equipment or Material:	FY24 Capital Outlay	Managers Recommend Approved
1300 - Planning & Zoning	1456	Fleet	2022 Ford Ranger PU-1G	\$ 30,000	\$ 30,000
1310 - Construction Services	1384	3 vehicles needed for additional inspectors.		94,000	90,000
CD4 - Community and Economic Development				\$ 124,000	\$ 120,000
1150 - Building Maintenance	1198	Track Loader	Cat 299D3 - Compact Track Loader	\$ 110,500	\$ 110,500
1150 - Building Maintenance	1199	Backhoe Replacement	Cat 430 - Backhoe Loader	182,600	182,600
1150 - Building Maintenance	1200	340kw Mobile Generator	XQ425 375kW Standby Mobile Generator	290,000	-
1150 - Building Maintenance	1204	New F250 Utility Truck - New Carpenter	2024 F250 Utility Truck	68,851	45,000
CPM4 - Capital Projects Management				\$ 651,951	\$ 338,100
1240 - Fire - Administration	1376	Apparatus Maintenance Utility Vehicle	Ford F150 or F250 (or similar chassis) with an enclosed utility body. This also will include needed systems installed to facilitate on-site/remote fire apparatus repair.	\$ 80,000	\$ 80,000
1240 - Fire - Administration	1378	Communication Services Vehicle	Ford Transit Cargo Van or similar vehicle.	60,000	40,000
1242 - Fire - Emergency Services	1363	Purvis Station Alerting System	Purvis station alerting is an IP-based alerting solution designed to automate the process of alerting our fire personnel, enhance communications, and decrease response times. This will replace the current systems in the fire stations.	599,000	-
1242 - Fire - Emergency Services	1367	Radio Replacement, Phase 2 of 5	Portable and mobile radios	263,390	15,000
1242 - Fire - Emergency Services	1383	Station Utility Vehicle	Ford F-250 4X4 pick-up or comparable vehicle	130,000	85,000
FD4 - Fire Department				\$ 1,132,390	\$ 220,000
1030 - Municipal Court	1395	Court Office Renovation	Customer Service Counter improvement, carpet, paint, doors, and some walls. Storage improvements for mandatory document retention.	\$ 25,000	\$ -
GG4 - General Government				\$ 25,000	\$ -
1065 - Information Systems	1396	New Vehicle for Pub Works IT	New Ford Explorer to replace existing secondary use vehicle	\$ 36,000	\$ 36,000
1068 - GIS	1460	GPS Unit	GPS Asset Location	10,000	10,000
IT4 - Information Technology				\$ 46,000	\$ 46,000



Capital Outlay Proposed

100 - General Fund cont'd

Division - Name	Form	Form Header Name	Describe Equipment or Material:	FY24 Capital	Managers
1452 - Right-Of-Way Maintenance	1389	Broyhill Dumpster	Broyhill can machine dumpsters for beach machines.	\$ 27,000	\$ 27,000
1452 - Right-Of-Way Maintenance	1390	Soil Screener For Beach	Soil screener used for removing debris from beach sand.	40,000	40,000
1452 - Right-Of-Way Maintenance	1459	Broyhill Load & Pack	The Broyhill Load & Pack is a solid waste handling solution designed to be driven on sandy soils. Designed to pick up and empty up to 400 trash cans daily with an operator.	235,000	235,000
PARKS - Parks				\$ 302,000	\$ 302,000
1200 - Police - Administration	1433	Vehicle	Vehicle, Unmarked, New to Fleet	\$ 45,000	\$ -
1202 - Police - Uniform	1440	Vehicles	Vehicles, Marked, New to Fleet	686,680	300,000
1202 - Police - Uniform	1441	Drones	Drones DJI Mavic 3 Plus Accessories	15,000	-
1204 - Police - Support Services	1442	Portable Radios	Portable Radios	115,000	115,000
1204 - Police - Support Services	1443	Camera Replacement Plan	Camera Replacement Plan City Wide	100,000	100,000
1204 - Police - Support Services	1444	License Plate Readers	License Plate Readers (LPR's)	245,037	245,037
1204 - Police - Support Services	1445	Jail Toilets	Jail Toilets	27,000	27,000
1204 - Police - Support Services	1447	Flooring-Briefing Room	Flooring in Briefing Room	7,000	-
1204 - Police - Support Services	1467	Radio Upgrade	Required Radio Upgrades to add TDMA & DES	238,105	238,105
1204 - Police - Support Services	1468	Security Upgrades	LEC Security Upgrades	41,500	-
1206 - Police - Investigations	1420	Faro Focus X350 Premium Scanner	Faro Focus X350 Premium Scanner	59,000	59,000
1206 - Police - Investigations	1421	Faro Freestyle 3D Scanner	Faro Freestyle 3D Scanner	26,000	26,000
1206 - Police - Investigations	1422	Garage Floor Epoxy	Garage Floor Epoxy in Crime Scene Unit, Training Area	21,000	-
1206 - Police - Investigations	1423	Recording Equipment	Recording Equipment, Oculus NXTGERN Kit A-1	8,000	-
1206 - Police - Investigations	1424	Smart Board	Smart Board, Vibe 55" with Camera and Stand	5,500	-
1206 - Police - Investigations	1425	Duplex Drying Cabinet	Duplex Drying Cabinet, 72"	9,000	-
1208 - Special Operations	1434	Drones - SWAT	Drone: DJI Mini Pro 3, Accessories - Two(2) Drone: Loki with UAV Extension - One (1)	15,000	15,000
1208 - Special Operations	1436	Night Vision System - SWAT	Night Vision System and Mounts - Six (6)	72,000	36,000
1208 - Special Operations	1437	Forcible Entry Container - SWAT	Forcible Entry Container for SWAT Training	11,000	11,000
1208 - Special Operations	1438	Motorcycle Laptops, Mounts	Motorcycle Laptops, Mounts, Accessories	14,500	14,500
1208 - Special Operations	1439	Rifles - SWAT	Rifles - Team Observer Program	12,000	12,000
PD4 - Police Department				\$ 1,773,322	\$ 1,198,642



Capital Outlay Proposed



100 - General Fund cont'd

Division - Name	Form	Form Header Name	Describe Equipment or Material:	FY24 Capital	Managers
1420 - Library	1407	Ford Explorer- Library	Ford Explorer 4x2	\$ 33,000	\$ 33,000
PRST4 - Parks, Recreation, and Sports Tourism				\$ 33,000	\$ 33,000
1400 - Rec - Administration	1380	Ford Explorer- Recreation Superintendent	Ford Explorer 4x2	\$ 40,000	\$ -
1402 - Rec - Recreation	1379	Ford F150- Facility Maintenance	2023 Ford F-150 Reg. Cab, XL Trim	38,000	-
1402 - Rec - Recreation	1381	Ford Ranger- Recreation Manager	Ford Ranger 4x4 Crew Cab	38,000	-
1404 - Rec - Field Maintenance	1385	John Deere Dakota 410 Top Dresser		17,000	17,000
1404 - Rec - Field Maintenance	1386	Replacement Fabric Shades at Grand Park	Replacement fabric shade structures at Grand Park.	69,000	-
1404 - Rec - Field Maintenance	1387	Pioneer Athletics P-Rex Artificial Turf Paint Remover	Paint remover for artificial turf.	51,000	51,000
1404 - Rec - Field Maintenance	1388	Turf Tank Robotic Painter	Robotic line painter for athletic fields.	55,000	55,000
REC - Recreation				\$ 308,000	\$ 123,000
1550 - Street Maintenance	1206	Truck Mounted Attenuator	Truck Mounted Attenuator	\$ 38,150	\$ 38,150
1555 - Traffic Engineering	1304	Truck for Traffic Engineering Coodinator	F-150 Super Cab 4x4 (Short Bed)	41,285	-
TRANS4 - Transportation				\$ 79,435	\$ 38,150
				\$ 4,475,098	\$ 2,418,892

Capital Outlay Proposed

240 - Sports Tourism Fund

Division - Name	Form Header ID	Form Header Name	Describe Equipment or Material:	FY24 Capital Outlay	Managers Recommend Approved
2400 - City Sports Tourism	1461	Gill Athletics Track & Field Equipment	Various track and field equipment.	\$ 70,000	\$ 70,000
2405 - MBSC Administration	1465	MBSC Floor Refinishing		174,000	174,000
2405 - MBSC Administration	1466	MBSC LED lights	Replace existing foourescent bulbs in gym. Bulbs are starting to blow each day as they are over 7 years old.	30,250	-
ST - Sports Tourism				\$ 274,250	\$ 244,000

600 - Solid Waste Management Fund

Division - Name	Form Header ID	Form Header Name	Describe Equipment or Material:	FY24 Capital Outlay	Managers Recommend Approved
6000 - Solid Waste Administration	1455	Portable Cameras	High-resolution, battery-operated, portable cameras for use in our Solid Waste Code Enforcement efforts. A total of 5 portable cameras are requested.	\$ 45,000	\$ 45,000
6020 - Solid Waste Refuse Hauling	1375	Fixtures and Furnishings for New Scalehouse	Desks, chairs, filing cabinets, lockers, tables, etc.	50,000	-
SW4 - Solid Waste Management				\$ 95,000	\$ 45,000

610 - Water and Sewer Fund

Division - Name	Form Header ID	Form Header Name	Describe Equipment or Material:	FY24 Capital Outlay	Managers Recommend Approved
6125 - Sewer	1214	Pole Camera System	Envirosight Quickview Air HD Pole Camera System	\$ 24,270	\$ -
6125 - Sewer	1215	SL RAT	Sewer Line Rapid Assessment Tool (SL RAT) is a comprehensive and highly portable sewer assessment tool used to quickly detect blockage conditions in gravity sewer systems.	31,100	31,100
6125 - Sewer	1216	Cues Transporter	Cues Transporter	24,875	24,875
WS4 - Water and Sewer				\$ 80,245	\$ 55,975

