



CITY OF FOLLY BEACH

Introduced by: Mayor Goodwin

Date: February 9th, 2021

RESOLUTION 08-21

A RESOLUTION BY THE FOLLY BEACH CITY COUNCIL ADOPTING THE CITY OF FOLLY BEACH 2021 REVISION TO THE FIVE-YEAR STRATEGIC PLAN.

WHEREAS, In order to set priorities to meet the City's long-term needs and manage staff time and budget requests, the City of Folly Beach has established a Strategic Plan; and

WHEREAS This Strategic Plan must be regularly evaluated and revised to effectively establish and guide these priorities; and

WHEREAS, City Council held a Strategic Planning Work Session on January 7th, 2021 to review and amend the Plan; and

WHEREAS, The attached *2021 Update to the Strategic Plan* summarizes City's mission, legislative, priorities, and strategic budget items for the next five years.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of Folly Beach, South Carolina, adopts the 2021 revisions to the City of Folly Beach Five-Year Strategic Plan.

RATIFIED this 9th day of February 2021, at Folly Beach, South Carolina, in City Council duly assigned.

ATTEST:

A handwritten signature in blue ink, appearing to read "Kobrin M. Giv", written over a horizontal line.

Municipal Clerk

A handwritten signature in blue ink, appearing to read "Tim Goodwin", written over a horizontal line.

Tim Goodwin, Mayor



City of Folly Beach 2021 Update to the Strategic Plan

Vision Statement

The City of Folly Beach aspires to be an eclectic and relaxed community centered around the livability of residents and families while welcoming visitors. We will stand as leaders in environmental protection and resilience while building on a foundation of fiscal responsibility.

Mission Statement

As a full-service Municipal government; we use efficiency, transparency, fiscal responsibility, and professionalism to preserve the quality of life for residents, protect the environment, and accommodate visitors.

Top Legislative Priorities for 2021-2022 Fiscal Year

1. Beach Preservation
2. Water Capital
3. Drainage
4. Pedestrian Safety
5. Paid Parking Expansion
6. Resilience
7. Fund Balance
8. Traffic & Parking
9. City Hall



City of Folly Beach

21 Center Street
Folly Beach, SC 29439

Date: February 9th, 2021

Topic: Strategic Plan

Mayor and Council,

The Strategic Plan spreadsheet for 2021 is attached. Those items that have red budget numbers or completion percentages are carryovers from 2020. New items, as outlined below are listed with staff and/or budget assignments missing. Resolution 08-21 will serve as the official endorsement of these priorities and allow staff to move forward with planning. Budget and staff assignments will be added by the Department Heads during the budget review process for your review and approval. Please see below for an update on 2020 items as well as the new items added for 2021.

- EMERGENCY VEHICLE ACCESS OVER GROINS: This project has been **carried over** and work will be prioritized for 2021 per Council's directive.
- CONSTRUCT GROINS PHASE 2: This item has is **carried over**. As a result, all budget projections have been pushed out by two years. We are proposing to move \$150k into a reserve for professional services/hard costs related to getting the project started with a goal of construction during the 24/25 Fiscal Year. As we get closer to starting this work, we will be researching funding sources including the State Parks, Recreation, and Tourism Beach Funding Assistance.
- SAVING FOR RENOURISHMENT: This item is **ongoing**. target of \$800K annual contribution to Beach Preservation is still good to meet projected needs. However, we strive to hit \$1M each year. The City is currently working to confirm with Charleston County that their projections of A-tax loss are holding true. If A-tax Countywide is not as low as projected, we will push for an increased share of those funds.
- WALKOVER EXTENSION/RETREAT: This item is **ongoing**. The City repaired several walkovers in 2020. Also, the TVPC has agreed to donate money for walkover improvements in 2021.

UTILITIES

- BACKUP WATER SOURCE: This is a **carryover**. A new grant has been applied for this year which requires a 25% match from the City \$891,526. Charleston Water Systems has committed to a partial match also but has not specified the amount.
- WATER MAIN REPLACEMENTS: This item is a **carryover**. One major abandonment has been completed. Several other projects have been rescheduled to be concurrent with projects planned by Charleston County for operational and cost efficiencies.
- AUTOMATED METER READERS: This project is a **carryover**. The RFP is written and advertised soon. The total cost of the project is anticipated to be around \$300K with an initial budget of \$50K in FY21. For FY22 and beyond, an anticipated \$25K a year is needed for gradual implementation. water rate study had \$25K each year after until complete but may be adjusted.

- SAVE FOR WATER TOWER: This is an **ongoing** goal. Staff proposes to fund this at a rate of \$40K a year with a projected replacement in 2030. This item was not funded in the FY21 budget.
- SCADA: This item was **removed** for 2021.

PUBLIC WORKS AND FACILITIES

- CITY HALL RENOVATION: This project is a **carryover**. It is proceeding as scheduled. A new roof and major repairs under the building were added to the project to realize a cost savings during the renovation.
- SAVING FOR GARBAGE TRUCKS: **Carryover**. Currently saving \$65K per year, Reserve account currently has \$152,150 + \$65,000 FY21 contribution = \$217,150 (previous truck purchased on 9/30/18 for \$169,854). The fund balance in the reserve is enough to begin ordering process for next truck.
- NEW ITEM (TRAFFIC & PARKING STUDY ARCTIC AVENUE): This item is **new** for 2021. It limits a broader 2020 goal to only the future study of Arctic Avenue.
- DRAINAGE CAPITAL PROJECTS: **Carryover**. The bond issuance is complete, and the City is pursuing projects as outline by the Drainage Study. Staff submitted a FEMA BRIC grant application for two area specific drainage plans for Tabby Drive and West Indian.
- NEW ITEM (CONVERT COMMUNITY CENTER TO MULTIPURPOSE SPACE): This is a **new** goal for 2021.
- PEDESTRIAN PATHS AND CROSSWALKS: **Carryover**. Significant procedural items were completed in 2020. The bids for 2nd Street West are going to Council in January of 2021. DOT permits for the Ashley Avenue Project are being finalized. 2nd Street East has been combined into a joint project Charleston County drainage work and will be the final section completed. These projects will initially be funded by bond proceeds. However, Council may consider funding a reserve for future projects.
- RIVER PARK IMPROVMENTS: **Substantially completed and removed**. This project is on track and scheduled to be completed in 2021. Staff proposes an ongoing reserve to fund maintenance, major renovations if needed in the future, and the maintenance/replacement of holiday lights and displays.
- STREE LIGHT UPDGRADES: **Substantially completed and removed**. This project has been approved and Dominion energy is in the planning stages for final rollout. The City's work is complete and there will be no further direct cost to the City.
- STORAGE/GARAGE: **Substantially completed and removed**. This item has evolved. The first phase, fencing at the Clam Farm in underway. Future use of the site is planned to be overflow vehicles for the short term.

PUBLIC SAFETY

- INTEROPERABILITY WITH CHARLESTON COUNTY CAD: **Carryover**. This project has been approved by Council by resolution. Charleston County to complete roll out on their end by late spring, and the City by June.
- NEW ITEM (ALS PROGRAM): This **new** item was added due to delayed response time of up to 35 minutes by Charleston County, Public Safety Proposes that Folly equip themselves to provide full Advance Life Support Capability. The budget proposed would build capability to have two teams trained in the first 2 years. Afterwards, ongoing costs would pay stipends for those teams (\$17k) and fund a reserve for equipment replacement (\$10k). The City is meeting with the TVPC to consider A-tax funding for equipment.

- MARINE LAUNCH/Enforcement: This **carryover** item is a broadening the scope of this item to fund not only the launch, but ongoing supplies/boat removal/programs to support the recently passed rules for abandoned vessels.
- ACCREDITATION: This project is **Substantially completed and removed**. Research/documentation has been completed and final review is pending. Anticipated conclusion in early 2021.
- SAVING FOR FIRE ENGINE: This item is **complete and removed**. Council has approved the purchase contract.
- POLICE CAR REPLACEMENT: Ongoing as part of budget process and **removed**. Public Safety notes that the ongoing rise in prices means the City should budget more each year. Accordingly, we are projecting a raise from current levels (app \$115K) to \$130K gradually increasing to \$135K.

INFORMATION TECHNOLOGY

- SECURITY CAMERAS PUBLIC PARKS/CITY HALL: **Carryover**. City Hall was completed but will need to be replaced post renovation. Public parks are in progress.
- NEW ITEM (TECHNOLOGY ASSESSMENT): This **new** item calls for a comprehensive review of the City's technology needs and the development of an implementation plan.
- AUTOMATE POLICE/COURT/FINANCE SOFTWARE: **complete and removed**.
- PARKING TICKER WRITER: **complete and removed**.

ADMINISTRATION

- EMPLOYEE COMPENSATION STUDY: **Carryover**. The study was completed, and target adjustments were set for each employee. Last year the City funded 43% percent of the target adjustments for all employees (if target adjustment was \$1,000 employee received \$430). Proposed budget assumes a two year follow up for the remaining 57% and is an estimate to allow for assessment of target salaries.
- PAID PARKING EXPANSION: **Carryover**. The City has identified areas for future expansion and is applying for DOT approval. Once approval is received Council will reconvene to prioritize implementation areas.
- Internal and External Communications Plan: This item is a **carryover** and a revision to the branding study approved in the FY21 Budget. An RFP should be released in early Spring.
- NEW ITEM (PREPARE FOR SEA LEVEL RISE): This **new** item will integrate resilience into all operational areas.
- NEW ITEM (DEVELOP PERMANENT OUTDOOR SPACE FOR RESTAURANTS): This **new** item directs staff to look to long term solutions for sidewalk/patio/outdoor areas for use by businesses.
- NEW ITEM (DEVELOP COMMUNITY WELLNESS): This **new** item will integrate current recreational program with wellness and health related initiatives.
- EMERGENCY FUND: **Complete and removed**. \$2M target met. The City has traditionally contributed around \$300k a year and is on track to reach \$3 million in emergency funds during FY25.
- HISTORY SPACE: **Complete and removed** the community center space has been prepared and its use turned over to the Folly Beach Historical Committee.
- RESILIENCE COORDINATOR: This item is **complete and removed**. The position evolved into a joint land use and environmental planner.
- ABANDONED VESSELS LEGISLATION: This item is **complete and removed**.

- EMPLOYEE HOUSING: **removed.**
- STR INSPECTION REQUIREMENTS: **removed.**
- AFFORDABLE HOUSING: **removed.**

The goals/projects that were identified by Council Members but not did gain consensus for inclusion as top tier priorities are listed below. The projects should be considered where/when resources are available and with reaffirmation by Council if/when it is needed. Items on this list from 2020 plan are in **bold** and should be seen through to completion.

- Solve beachfront recycling problem.
- Professional development for employees (possibly tie to merit pay).
- Communicate to the public the ability to make donations/memorials to City.
- Arts & beautification program.
- Connect greenspace and outdoor space.
- Surf rake to remove trash/litter.
- Develop standard operating procedures for staff.
- City sponsored community events (concerts, shows, etc.).
- Streamline building permit process (to include community education for permit requirements).
- Beach patrol vehicle develop system/cycle for replacement.
- On island hospitality transportation.
- Short term rental inspection/certification.
- Grant writing.
- Nuisance rentals (single night rentals); Develop minimum night rental?
- Continue with seasonal recreation programs.
- Develop second tennis or recreation court.

Thank you,

Aaron Pope
City Administrator

Department	Category	Priority	Status	Action Item	Staff	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Beach	Operational	H	5%	Emergency vehicle access over concrete groins	Lutz/Gilreath/Burke					
Beach	Capital	H		Construct Groins Phase 2				\$150,000	\$2,000,000	
Beach	Reserve	H		Saving for renourishment		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Beach	Operational	M	Ongoing	Walkover retreat/extension dune preservation	Lutz/Pope	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Util	Capital	H	25%	Redundant Water Supply	Lutz/Sullivan/Gessner/Watkins/Pope					
Util	Capital	M	30%	Water mains replacement	Sullivan/Lutz	\$98,500	\$1,815,000	\$82,500	\$1,591,250	
Util	Capital	M		Accelerate conversion to automated meter readers	Sullivan/Still	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Util	Capital	M	Ongoing	Save for water tower replacement: 2040	Gessner/Sullivan	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

PW & Facil	Capital	H	65%	City Hall Renovation	Lutz					
PW& Facil	Capital	H	Ongoing	Saving for Garbage Trucks	Lutz, Gessner, Wetmore	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
PW & Facil	Operational	M		Parking Study; Traffic Study Artic Avenue		\$75,000				
PW & Facil	Capital	M	50%	Drainage Capital Projects	Lutz/Sullivan	\$400,000 bond	Stormwater Fund	Stormwater Fund	Stormwater Fund	Stormwater Fund
PW & Facil	Operations	M		Convert Community Center to Multipurpose Space.						
PW & Facil	Capital	L	65%	Ped Safety: Path & Crosswalks Concept plan (100%), Engineer (in progress), Construct	Lutz/Pope/Gessner	\$300,000 bond				
PS	Operational	M	50%	Interoperability with Chas County CAD	Gilreath/Burke					
PS	Operational	M		Advanced Lifesaving Capability		\$66,000	\$60,000	\$27,000	\$27,000	\$27,000
PS	Capital	L	10%	Marine Rescue Launch Site/Marine Enforcement	Gilreath/Burke					

Department	Category	Priority	Status	Action Item	Staff	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
IT	Operational	H	60%	Security Cameras, Public Parks, City Hall	Stransky					
IT	Capital/Operation	M		Technology Assessment and Plan						

Admin	Personnel	H	43%	Employee Compensation Study	Pope/Gessner					-
Admin	Operational	H	25%	Expansion of Paid/Unpaid Parking	Pope/Lutz					
Admin	Operational	H		Develop Internal/External Communications Plan						
Admin	Planning	L		Prepare for Sea Level Rise/Resilience	All					
Admin	Planning	L		Develop Permanent Outdoor Space for Restaurants						
Admin	Programming	L		Develop Community Wellness Programming	Jolley					