



SURFSIDE BEACH BUDGET WORKSHOP MEETING

TOWN COUNCIL BUDGET WORKSHOP MINUTES

Thursday, March 23, 2023, at 9:00 AM

1. **CALL TO ORDER.** Mayor Hellyer called the meeting to order at 9:43 AM. Councilmembers Drake, Holder, Kreklau, Kinken, Stamey, and Mayor Pro Tempore Keating attended. Others present were Interim Town Administrator Clemons and Town Clerk Medina

2. **BUSINESS – 2023-2024 MUNICIPAL BUDGET (Powerpoint Attached)** - Interim Administrator Clemons stated this is the first 2023-2024 budget meeting. He reviewed the budget calendar. The goal for today is to discuss the needs of the departments. Starting with this budget, there is a \$1,090,810 shortfall. Most of this is the need for additional employees. The request is for 15 additional employees. The proposed revenues are currently \$9,476,070. The expenditures are \$10,566,880.

Chief Clemons stated the finance director had calculated our resident's total cost perhousehold to Town services. Each home pays approximately \$85.00 per month for town services.

The General Administration requests are:

- a. Three new employees
- b. Committee activities budget
- c. Document Management System
- d. Town Hall Exterior maintenance
- e. New Events
- f. Ongoing Comprehensive Plan support

The Police Department requests are:

- a. Three patrol vehicles
- b. Mobile CAD software
- c. Wireless Camera expansion
- d. Waterfront patrol district – officers and vehicles
- e. Additional officers

The Fire Department requests are:

- a. Four additional Firefighters
- b. Incident Management software
- c. Exterior maintenance on the firehouse.
- d. Additional Personal Protection Equipment

The Court is requesting a part-time employee.

The Public Works department requests are:

- a. Steam Jenny

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- b. Zero-Turn mower
- c. Public works building/facility maintenance and repairs
- d. Fuller Park restroom
- e. Memorial Park furniture
- f. Two trucks
- g. One employee
- h. Capital Projects – Myrtle Swash Pedestrian Bridge, Northside Drainage Phase 2, Ocean Blvd ECT engineering, CTC Paving

Keep in mind that the Hospitality funds would be allocated for some requests. Also, some Public Works requests are funded by Hospitality, Sanitation Fund and Capital Projects funds.

Mayor Hellyer called for a recess until 11:50 PM.
Mayor Hellyer called the Meeting back to order at 12:34 PM.

Non-Department Requests are:

- a. Heritage Digital's request for 2023-2024 funding is \$273,750. This includes monthly maintenance currently under contract and new workstations and network equipment.
- b. **Additional funding to the Façade Grant program.**
- c. HVAC replacement
- d. Floral Clubhouse demolition
- e. Civic Center roof repair.

The Pier fund requests are:

- a. 2 full-time maintenance/security Employees
- b. 2 Store employees
- c. Cameras
- d. Insurance
- e. Repairs and maintenance
- f. Miscellaneous professional services
- g. Materials and supplies

There was a short discussion about whether there should be a town store. It was discussed that there was never a vote for that change from the initial plans. Also, the cost, feasibility and profitability were questioned.

There was also a discussion on raising the milage, three, six, and eight mills, and the cost to the residents.

The Council requested that the department heads go back and review their budget and see where cuts can be made. The next budget meeting is set for April 3, 2023.

3. ADJOURNMENT. Councilmember Holder made a motion to adjourn at 3:28 PM. Councilmember Kreklau second. All voted in favor. **Motion carried.**

Surfside Beach Town Council

Robert Hellyer, Mayor

Cindy Keating, Mayor Pro Tempore

Chris Stamey, Town Council

LaVerne Kreklau, Town Council

Michael Drake, Town Council

William Kinken, Town Council

Paul Holder, Town Council

Attest: _____
Sheri L Medina, Town Clerk

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