



CITY OF FOLLY BEACH

Introduced by: Mayor Goodwin
Date: February 14, 2017

RESOLUTION 04-17

A RESOLUTION BY THE FOLLY BEACH CITY COUNCIL ADOPTING THE CITY OF FOLLY BEACH 2017 FIVE-YEAR STRATEGIC PLAN.

WHEREAS, in order to function effectively on a long term basis, the City of Folly Beach must operate under the guidance of a strategic plan which establishes future goals and priorities; and

WHEREAS, this strategic plan must be regularly evaluated and adopted to effectively respond to the needs of the community; and

WHEREAS, the strategic plan is consistent with the mission, vision, and core functions approved by the Council; and

WHEREAS, City Council has held a strategic planning work session and the attached plan summarizes City's mission, vision, and legislative priorities for the budget cycle and the best understanding of the next five years.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of Folly Beach approves the 2017 City of Folly Beach Five-Year Strategic Plan.

RATIFIED this 14th day of February, 2017, at Folly Beach, South Carolina, in City Council duly assigned.

ATTEST:



City Administrator



Tim Goodwin, Mayor



City of Folly Beach Five-Year Strategic Plan 2017

Mission Statement

The mission of the City of Folly Beach is to provide quality services to all citizens, promote strategic economic development that both protects our natural resources and preserves our rich heritage, adopt land regulations ensuring smart growth as directed by the City's Comprehensive Plan, and engage and educate our citizenry in local government that they may be prepared to meet the challenges of our future, so that Folly Beach is recognized as the #1 community in which to live, work and raise a family.

Top Legislative Priorities for 2017-2018 Fiscal Year

Legislative Priorities are taken from the City's Comprehensive Plan, the prior year's Strategic Plan, and the current year's Strategic Planning Work Session.

1. Preserving the Beach and Protecting Natural Resources
2. Infrastructure and Capital Planning
3. Drainage System Maintenance and Improvements
4. Pedestrian and Bike Safety
5. Ongoing Saving to Maintain and Replace Vehicle Fleet – Public Works, Fire, and Police
6. Technological Updates to Increase Efficiency and Citizen & Customer Service
7. Personnel training, recruitment, and retention

**City of Folly Beach
5 Year Strategic Budget**

Department	Category	Priority	Status	Comments / Details	Project Manager	Budget Year Projections				
						2017-18	2018-19	2019-20	2020-21	2021-22
Beach	Reserve	H	ongoing	Saving for Renourishment	Wetmore, Gessner	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Beach	Operational	H	50%	Nearshore Sand Source	Wetmore	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Beach	Reserve	H	10%	Engineer, Permit, Construct Groins	Wetmore	\$ -	\$ -	\$145,000 (extend E)	\$2 million (construct)	\$ -
Beach	Operational	H	ongoing	Legislative Advocacy, Education, & Funding	Wetmore	\$ 60,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Beach	Operational	H	10%	Dune Management Plan & Future Sand Fencing/Vegetation Replacement	Wetmore, Lutz	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Util	Capital	H	10%	Water/Sewer Main Mapping and Replacement Schedule (Capital Planning)	Sullivan, Gessner, Wetmore	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Util	Capital	H	10%	Automated Meter Readers: Phased Program	Sullivan	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Util	Capital	H	0%	Backup Water Source	Sullivan	unknown				
Util	Capital	H	0% ongoing	SCADA: Remote pressure-reduction capability	Sullivan	\$ 62,000	\$400 (internet)	\$400 (internet)	\$400 (internet)	\$400 (internet)
Util/PS	Capital	H	0%	Fire Hydrant Replacement Program	Sullivan, Mims	\$20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
PW & Facil	Operational	H	ongoing	Ped Paths: Gravel and Striping Refresh (annual) Expand onto 2nd West	Lutz, Pope	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
PW & Facil	Operational	M	25%	Ped & Bike: Bike Racks on Center Street	Lutz	\$ 4,500	\$ -	\$ -	\$ -	\$ -

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						2017-18	2018-19	2019-20	2020-21	2021-22
PW & Facil	Operational	M	0%	2 Flashing LED Pedestrian Signs, Center - Signs: \$3500 - Auto Detect: \$10,000	Lutz	\$ 13,500	\$ -	\$ -	\$ -	\$ -
PW & Facil	Operational	M	15%	Parking: ROW Clearing - Began with sign removal - Encroachments: Need survey work	Lutz, Parking Committee	unknown				
PW & Facil	Operational	L	0%	Study Arctic: single lane, pedestrian, bike, paid parking?	Wetmore, Lutz	\$ -	\$10,000 (concept plan)			
PW & Facil	Contract	M	0%	Inventory of Parking Island-Wide	Wetmore, Pope, Parking Comm.	\$ 25,000		\$ -	\$ -	\$ -
PW & Facil	Capital	H	25%	Kayak Launch -concept plan developed, need funding	Lutz, Parks & Rec, Planning	\$ 60,000	\$500 (maint)	\$ 500	\$ 500	\$ 500
PW & Facil	Operational	H	50%	New Policy on Dumpsters: Business and Multifamily	Lutz	\$ -	\$ -	\$ -	\$ -	\$ -
PW & Facil	Operational	H	ongoing	Beach Access - Mid-Block ROW Clearing - CA grant match - Maintenance	Lutz, Pope	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
PW & Facil	Operational	H	0%	Four Way Stop 2nd Streets E & W - Traffic Study (DOT req)	Lutz	\$50,000				
PW & Facil	Operational	H	75%	Bricks and Planters and Landscaping on Center Street Sidewalks and Bump Outs	Lutz, Wetmore	\$5000 (maint)	\$5000 (maint)	\$5000 (maint)	\$5000 (maint)	\$5000 (maint)

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						2017-18	2018-19	2019-20	2020-21	2021-22
PW & Facil	Operational	L	10%	Green Initiatives: Solar Panels, LED Lights	Lutz	Cost offset by savings	Cost offset by savings	Cost offset by savings	Cost offset by savings	Cost offset by savings
PW & Facil	Contract	H	10%	City Hall Facility: Fix Leaking Joints, Windows	Lutz	\$ 45,000				
PW & Facil	Reserve	H	0%	City Hall Facility: Long Term Saving for Replacement/Renovation: Target 20 years	Lutz, Gessner	\$ -	\$100,000 (after loans)	\$ 100,000	\$ 100,000	\$ 100,000
PW & Facil	Reserve	H	100% (ongoing)	Garbage Trucks: Saving to replace next truck per fleet maintenance policy	Lutz, Gessner	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
IT	Capital	H	40%	Council: Sound System for Chambers	Hall	\$ 10,000				
IT	Operational	H	50%	Council: Web Streaming Meetings	Hall, Wetmore	\$ 5,000				
IT	Capital	M	10%	Office Phone System	Hall	\$ 15,000	\$2000 (service)	\$2000 (service)	\$2000 (service)	\$2000 (service)
IT	Operational	H	50% (ongoing)	Comprehensive City GIS Map with Layers	Hall	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
IT	Capital? Contract?	H	0%	Financial Software Upgrade: Accept Credit Card Payments, Updated Accounting	Hall, Gessner	\$ -	unknown			
IT	Operational	H	0%	Community Email List: Information, Surveys, etc	Hall, Wetmore	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
IT	Operational	H	10%	Emergency Center Upgrades: projector, satellite phones, internet backup, hard phone lines	Hall, Gilreath, Mims, Lutz	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
IT	Capital	M	25%	Mobile App: Public Works Req, Emergency Notice, Maps, etc	Hall	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500

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						2017-18	2018-19	2019-20	2020-21	2021-22
IT	Capital	M	5%	Public WiFi Need to develop concept and seek grant funding	Hall	unknown				
IT	Operational	H	75%	Long-Range Technology Plan - Schedule of Computer Replacements	Hall	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
PS	Operational	H	50%	Medical Response/Paramedic Capabilities	Mims	\$ -	\$ 15,000	\$ -	\$ -	\$ -
PS	Operational	M	75%	SAFE Program & Welcome Info: printing & distribution - Senior Citizen welfare/outreach	Gilreath, Mims	\$ 1,000	\$ -	\$ -	\$ -	\$ -
PS	Reserve	H	ongoing	Saving for Fire Engine Replacement per fleet maintenance policy	Mims	\$ -	\$100,000 (after loans)	\$100,000 (after loans)	\$100,000 (after loans)	\$100,000 (after loans)
PS	Capital	H	ongoing	Police Car cyclical replacement per fleet maintenance policy	Gilreath	\$ 90,000	\$ 90,000	\$ 92,000	\$ 92,000	\$ 94,000
PS	Contracts	H	90%	Dispatch and Police Records Software (ALEN)	Hall, Gilreath	\$ 12,000	\$ 12,000	\$ 13,000	\$ 13,000	\$ 14,000
PS	Personnel	M	50% (ongoing)	Transition from part-time staff to fulltime staff in the firehouse (3 spots)	Gilreath Mims	\$ -	\$ 45,000			
PS	Operational	H	25%	SC Accreditation	Gilreath	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Personnel	H	ongoing	Merit Based Evaluations/Employee Compensation (3% growth)	Wetmore, Battey, Gessner	\$ 63,000	\$ 64,480	\$ 66,415	\$ 68,407	\$ 70,459

waiting for debt payoff then saving \$100,000?

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						2017-18	2018-19	2019-20	2020-21	2021-22
Admin	Operational	M	ongoing	Bi-Annual Report on Strategic Plan	Wetmore	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Personnel	M	5%	Recreation Expansion: Programs, Community Liason, Volunteer coord, Fundraisers	Wetmore, Parks & Rec Comm.	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Admin	Personnel	M	0%	Part-Time Code Enforcement Position	Wetmore, Lutz, Gilreath	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Admin	Operational	M	20%	Updated Entrance Sign (TVPC)	Brooks, Pope, Wetmore	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Capital	M	10%	History Space @ Community Center	Lutz, History Comm.	\$30,000 (saving)	\$ 30,000	\$ -	\$ -	\$ -
Admin	Operational	H	15%	Electronic Payments: General Cash Receipts	Lutz, Hall, Pope	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Operational	M	0%	Study Development Requirements for new building or change of use: Fire Hydrants, Water Main, Sidewalk, Mass Trasnit?	Pope	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Operational	H	ongoing	Safety Program & Regular Training	Bathey, Mims, Sullivan	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Operational	H	ongoing	Identify Revenue Opportunities	Gessner, Pope, Wetmore	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Reserve	L	ongoing	Save for Future Capital Acquisition/Real Estate Opportunities	Gessner, Pope	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Admin	Reserve	H	ongoing	Build up Emergency Fund to \$2 million by 2020	Gessner	\$ -	\$ -	\$ -	\$ -	\$ -