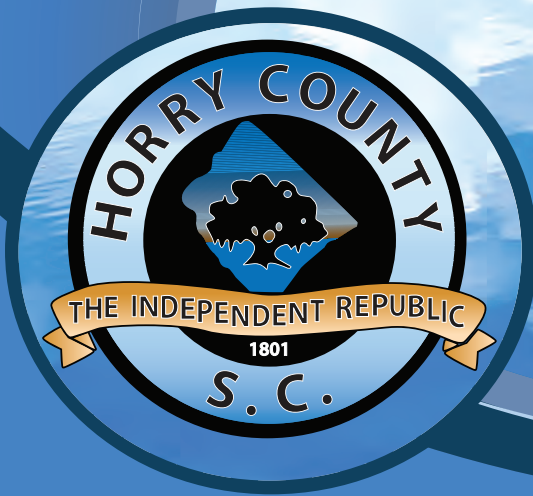


FINANCIAL PLAN

Fiscal Year
2022

July 1, 2021 to
June 30, 2022



HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

PREPARED BY THE BUDGET OFFICE
JAMIE NORMAN, ACCOUNTANT
MELANIE FREEMAN-GRUBER, BUDGET MANAGER

IN MEMORY OF ROBERT JORDAN, FINANCE DIRECTOR

www.horrycounty.org

Cover photo: Gunter's Lake Landing located in the Galivants Ferry section of Horry County.

MEMBERS OF COUNTY COUNCIL

Johnny Gardner	Chairman
Dennis DiSabato	Vice Chairman
Harold Worley	Member, District 1
Bill Howard	Member, District 2
Dennis DiSabato	Member, District 3
Gary Loftus	Member, District 4
Tyler Servant	Member, District 5
Cam Crawford	Member, District 6
Orton Bellamy	Member, District 7
Johnny Vaught	Member, District 8
Mark Causey	Member, District 9
Danny Hardee	Member, District 10
Al Allen	Member, District 11

ELECTED OFFICIALS

Beth Calhoun	Auditor
Renee Elvis	Clerk of Court
Robert Edge, Jr.	Coroner
Kathy Ward	Judge of Probate
Philip E. Thompson	Sheriff
Jimmy A. Richardson II	Solicitor Fifteenth Circuit
Angie Jones	Treasurer

ADMINISTRATIVE OFFICIALS

Steve Gosnell	County Administrator
Barry Spivey	Assistant County Administrator, Administration
Randy Webster	Assistant County Administrator, Public Safety
David Gilreath	Assistant County Administrator, Infrastructure & Regulation
Arrigo Carotti	County Attorney

Horry County

County Council



Harold Worley
District 1



Bill Howard
District 2



Dennis DiSabato
District 3
Vice Chairman



Gary Loftus
District 4



Tyler Servant
District 5



Cam Crawford
District 6



Orton Bellamy
District 7



Johnny Vaught
District 8



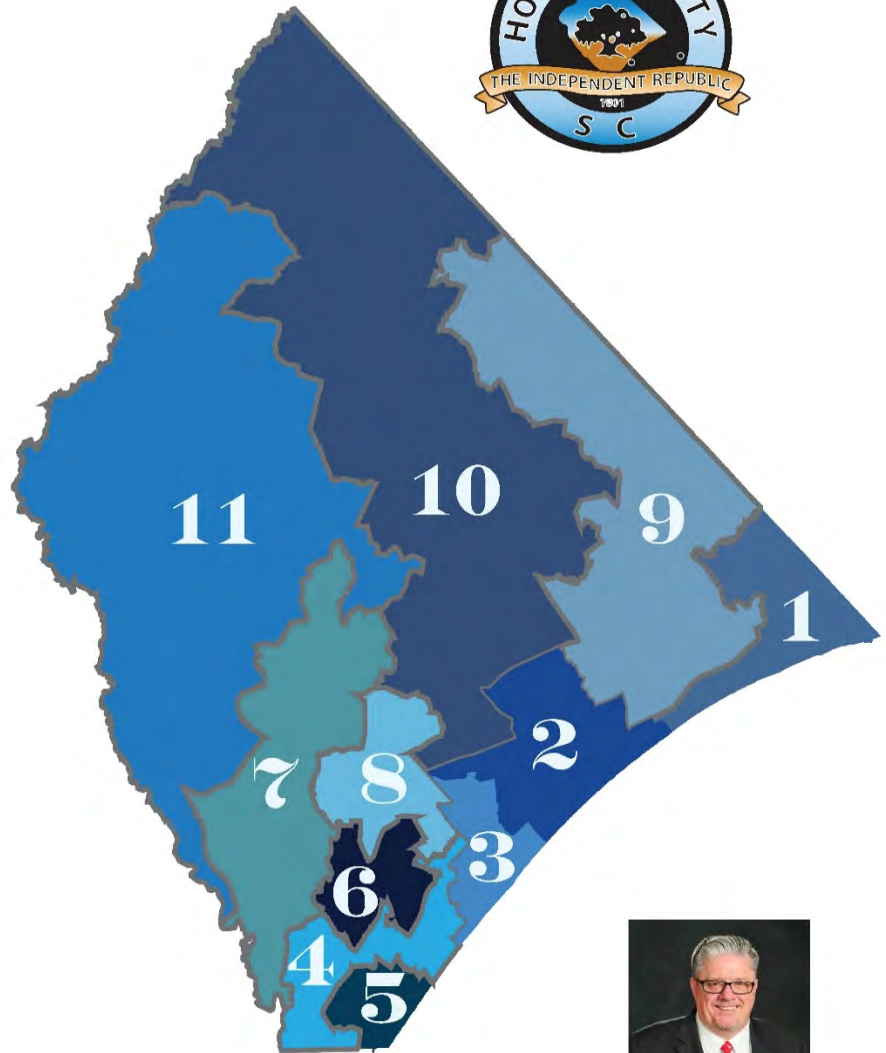
Mark Causey
District 9



Danny Hardee
District 10



Al Allen
District 11



Johnny Gardner
Chairman

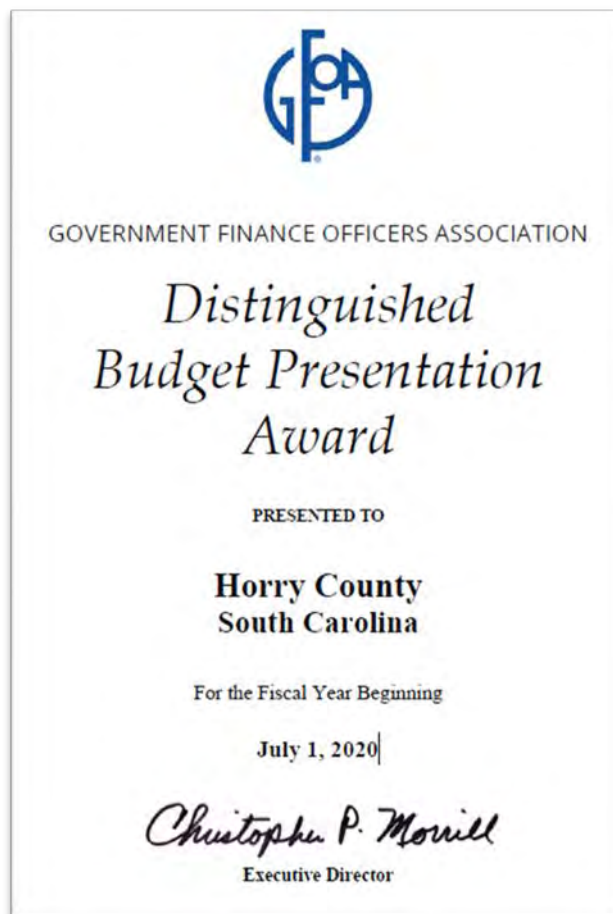
AWARDS

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Horry County for its annual budget for the fiscal year beginning July 1, 2020. This is our thirty-second (32nd) consecutive fiscal year (1990 through 2021) receiving this award.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the thirty-fourth (34th) consecutive fiscal year (1987 through 2020) from the Government Finance Officers Association of the United States and Canada for the Comprehensive Annual Financial Report for achieving the highest standards in government accounting and financial reporting.

TABLE OF CONTENTS

8 Mission Statement
 9 Transmittal Letter
 11 Horry County Organizational Chart
 12 Horry County Funds Structure
 13 Horry County General Fund Structure

INTRODUCTION

15 Community Profile
 18 Economy
 28 Budget Process
 31 Fiscal Policies
 35 Three-Year Budget Summary
 40 Revenue Highlights
 42 Revenue Sources
 46 Expenditure Highlights
 47 Expenditure Uses

STRATEGIC PLAN

50 Strategic Planning & Performance Management
 56 Administrative Division
 62 Public Safety Division
 66 Infrastructure & Regulation Division

GENERAL FUND

70 General Fund Summary

ADMINISTRATIVE DIVISION

75 Administrative Division Summary
 77 County Council
 78 Administrator
 79 Finance
 80 Human Resources
 81 Procurement
 82 Information Technology/GIS
 83 Assessor

85 Assessor Appeal’s Board
 86 Treasurer & Delinquent Tax
 87 Revenue
 88 Auditor
 89 Register of Deeds
 90 Registration & Election
 91 Public Information
 92 Departmental Overhead
 93 Probate Judge
 94 Master in Equity
 95 County Attorney
 96 Medically Indigent Assistance Program
 97 Health & Environmental Control
 98 Department of Social Services
 99 Library
 100 Museum
 101 Community Dev/Grants Administration
 102 Delegation
 103 Supplemental Budget

PUBLIC SAFETY DIVISION

105 Public Safety Division Summary
 107 Public Safety Division
 108 Clerk of Court – Circuit Court
 109 Clerk of Court – DSS
 110 Clerk of Court – Family Court
 111 Magistrate Courts
 111 Magistrate – At Large
 112 Magistrate – Aynor
 113 Magistrate – Conway
 114 Magistrate – Detention
 115 Magistrate – Loris
 116 Magistrate – Mount Olive
 117 Magistrate – Myrtle Beach
 118 Magistrate – Stevens Crossroads
 119 Magistrate – Surfside
 120 Central Jury Court
 121 Central Summary Court – CTC
 122 Communications
 123 Sheriff

- 124 Police
- 126 Emergency Management
- 127 911 Communications
- 128 Coroner
- 129 Detention
- 131 Emergency Medical Service
- 132 Animal Shelter
- 133 Veteran Affairs

INFRASTRUCTURE & REGULATION DIVISION

- 135 Infrastructure & Reg. Division Summary
- 137 Infrastructure & Regulation Division
- 138 Engineering
- 140 Public Works – Road Maintenance
- 141 Code Enforcement
- 142 Planning & Zoning
- 143 Railroad
- 144 Maintenance
- 145 Environmental Services
- 146 Parking Program

SPECIAL REVENUE FUNDS

- 149 Fire Fund
- 152 E-911 Emergency Telephone Fund
- 155 Victim Witness Assistance Fund
- 159 Solicitor Fund
- 170 Public Defender Fund
- 174 Road Maintenance Fund
- 178 Beach Nourishment Fund
- 180 Recreation Fund
- 183 Waste Management Recycling Fund
- 185 Stormwater Management Fund
- 188 Watersheds
- 190 Mt. Gilead Road Maintenance Fund
- 192 Socastee Community Recreation Fund
- 194 Arcadian Shores Fund
- 196 Higher Education Fund
- 198 Horry-Georgetown TEC Fund
- 200 Senior Citizens Fund
- 202 Economic Development Fund
- 205 Cool Spring Industrial Park Fund
- 207 Tourism & Promotion Fund

- 211 Admissions Tax Fund
- 213 Baseball Stadium Fund
- 215 Hospitality 1.5% Fund
- 217 Conway Library Endowment Fund

CAPITAL PROJECT FUNDS

- 221 Capital Improvement Projects Fund
- 245 Major Capital Improvement Projects Detail
- 275 Fire Apparatus Replacement Fund
- 277 1.5% Hospitality Capital Projects Fund

DEBT SERVICE FUND

- 279 General Debt Service Fund
- 282 Debt Management

PROPRIETARY FUND

- 293 Horry County Dept. of Airports Fund
- 302 Horry County Dept. of Airports-Capital Projects

INTERNAL SERVICE FUNDS

- 307 Fleet Maintenance Fund
- 311 Fleet Replacement Fund
- 314 Heavy & Light Equipment Replacement Fund
- 317 P25 Radio System/Communications Cost Recovery Fund

COMPONENT UNIT

- 324 Solid Waste Authority

SUPPLEMENTAL INFORMATION

- 329 Ordinance Number 33-2021
- 340 Five Year Projections
- 359 Statistical Information
- 373 Budgeted Positions
- 375 Glossary

HORRY COUNTY

VISION STATEMENT

"Horry County will sustain and enhance the quality of life for our residents and visitors by fostering healthy and safe communities, preserving our natural assets and rural heritage, encouraging business growth and economic diversification and providing services and public facilities that protect and strengthen our future."

MOTTO

"Committed to Excellence"

OUR CORE VALUES

- Openness/Open Government
- Responsiveness
- Honesty
- Common Sense
- Stewardship
- Customer Service
- Fairness & Consistency
- Integrity/Ethics
- Goal Orientation
- Team Work
- Innovation

**OFFICE OF THE
COUNTY ADMINISTRATOR**

Horry County
PO Box 1236
Conway, SC 29528
Phone: (843) 915-5020

July 1, 2021

Honorable Chairman and County Council
Horry County, South Carolina

Dear Chairman and Council Members:

It is my privilege to present to you, the citizens of Horry County, and other interested readers, the adopted Fiscal Year 2022 Financial Plan for Horry County, South Carolina. The County continues to face the challenges of a rapidly growing population (2nd fastest growing metropolitan area in 2019 and 2020 according to US Census) as well as the ongoing COVID-19 pandemic. With these and other challenges in mind, staff has recommended, and Council has chosen to adopt, a budget that increases our current level of services, and provides for full staffing of approved positions. The Horry County Fiscal Year 2022 budget includes an additional 288 funded positions (implemented across several years). Additional positions include 195 new Public Safety positions (43 Police, 20 E911, 110 Fire/Rescue, 16 Sheriff, 4 Coroner, 1 Solicitor, 1 Magistrate), 79 new Infrastructure and Regulation positions (40 Stormwater, 10 Public Works, 12 Maintenance, 8 Code Enforcement, 6 Beach & Street Cleanup, 2 Fleet, 1 PIO), 12 positions in the Administration and Airport Divisions (2 Probate, 2 ROD, 2 Grants, 2 Treasurer, 1 Museum, 1 Finance, 1 IT/GIS, 1 Airport), and 2 new positions for the Solid Waste Authority.

This budget document includes the spending guidelines approved by County Council on June 15, 2021 for all operating departments of the County, including the Department of Airports and the Solid Waste Authority, a component unit of the County. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. The budget for all funds is \$738,737,204, including the General Fund budget of \$205,516,232. This represents an overall budgetary increase of 60.8% and a General Fund increase of 16.8%. The General Fund millage rate for Fiscal Year 2022 is 44.6 mills (this is an increase of 3 mills from the Fiscal Year 2021 budget including a 0.5 shift in millage from the Debt Service fund) while the millage for the Fire Fund is increased to 21.1 mills (a 2.1 mill increase). The Waste Management fund millage was increased by 3.0 mills, to a total of 8.7 mills due to the growing population of Horry County as well as the increased demand put on the Unincorporated Waste services due to the effects of the COVID-19 pandemic (restaurants closed or drive-thru only, schools virtual or hybrid means students are at home and work from home jobs). Also, the County's stormwater fee was increased by \$45 per ERU (Equivalent Residential Unit). Additionally, presented in this document is the County's Capital Improvement Plan (CIP) for the County's Governmental Funds covering the period from Fiscal Year 2022 to Fiscal Year 2031 totaling \$385,278,516. County Council considered the CIP during the budget process and the plan was presented to the Horry County Planning Commission who determined the plan to be consistent with the County's Comprehensive Plan.

Prior to the adoption of this budget, County Council's deliberation involved numerous meetings, including fall and spring budget retreats, meetings of County Council Committees relating to Administration, Infrastructure and Regulation, and Public Safety; Solid Waste Board of Directors meetings; and two regularly-televised council meetings, including a public hearing for public input at second and third reading of the budget ordinance. All meetings were advertised in advance.

General Fund revenues for the Fiscal Year 2022 budget were increased \$29.5 million. As the Administrator's requested budget for Fiscal Year 2022 was prepared, staff projected that revenue would increase due to the aforementioned 3.0 millage increase. In addition, the County projects an additional \$6.1M increase in recurring

revenues, including business licenses, building permits, and property taxes, due to economic impacts related to the continued strong growth in population and continued real estate market growth.

General Fund expenses for the Fiscal Year 2022 budget increased by \$29.5 million. Horry County Council approved an employee compensation increase for all employees. The Council used a tiered approach to the increase with employees with lower salaries receiving up to 5% and employees at the top tiers of the pay scale receiving 1.67%. Also, the retirement system employer contribution for FY22 was increased by 1%.

The Hospitality fee lawsuit between Horry County and the local municipalities concerning the collection of the 1.5% was settled in Fiscal Year 2021. The County has re-initiated county wide collections as of July 1, 2021. The County will distribute revenues collected within each municipality to that municipality. The monies anticipated to be collected in the unincorporated areas are included in the Fiscal Year 2022 budget. County Council has approved approximately \$5M of the unincorporated collections be used for recurring expenditures and capital needs. Additionally, approval was given in the amount of \$144.5 million to address County capital hospitality related projects including a SC Hwy 31 interchange, Waccamaw Drive & Atlantic Avenue improvements, Rural Civic Center, and other projects.

The Fiscal Year 2022 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

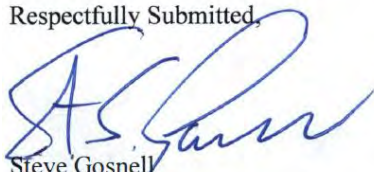
This budget as adopted includes the following:

- Continuation of the Local Road Improvement Program.
- Continuation of the Geographic Information System (GIS) and the County's investment in Information Technology (IT).
- Continuation of the multi-year improvement plan for Public Safety technology and the entire communication system.
- Continuation of the commitment to recreation with the designation of revenues from Sunday liquor sales licenses and permits for capital improvement projects.

In summary, the Fiscal Year 2022 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvements Program demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future. As the economic impacts of the COVID-19 pandemic continue to become known, this budget will be reevaluated and adjustments made accordingly.

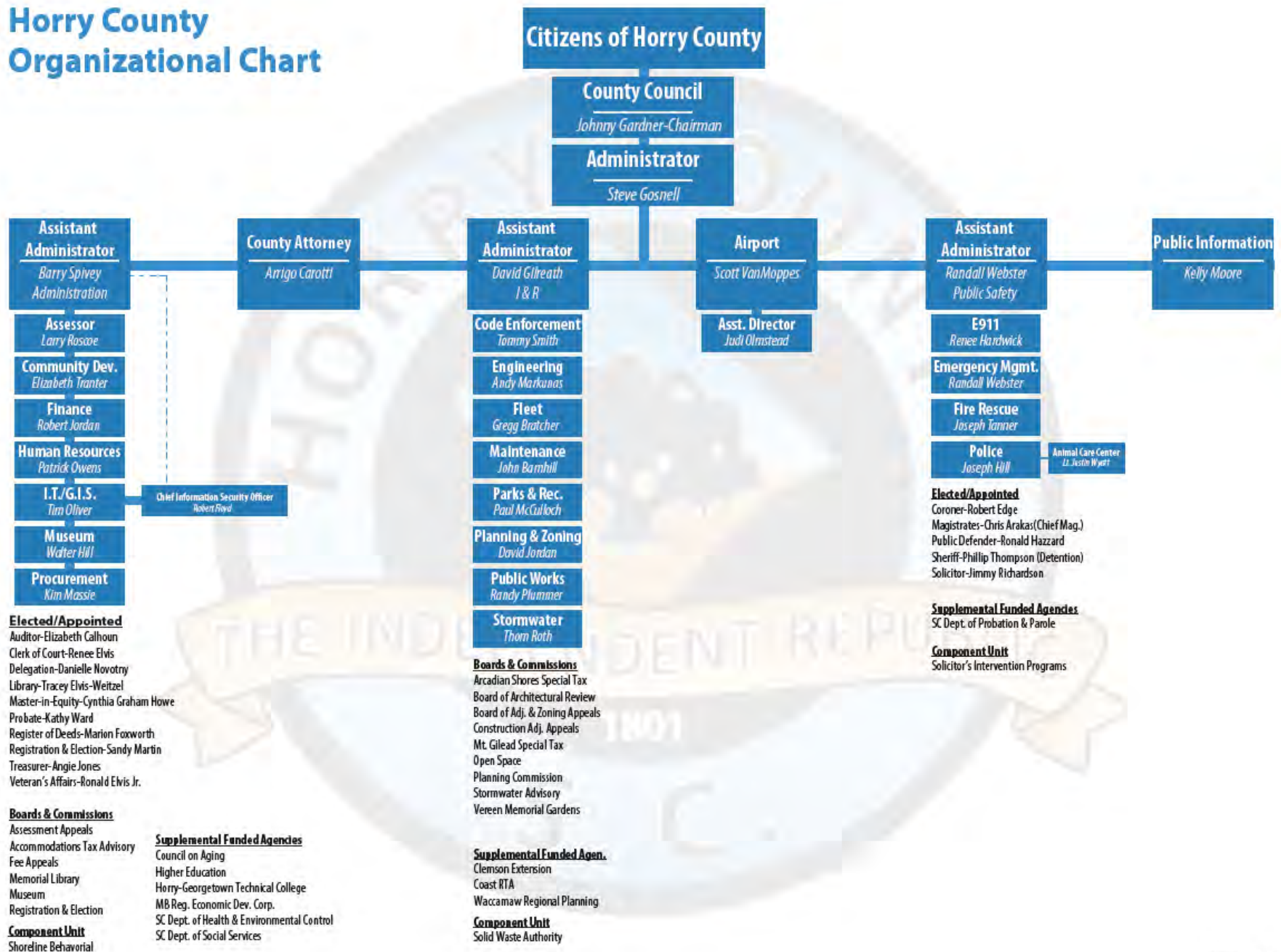
With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators, the department managers, as well as the elected and appointed officials, and all County employees for their willingness to work together to make this process successful.

Respectfully Submitted,



Steve Gosnell
County Administrator

Horry County Organizational Chart



Elected/Appointed
 Auditor-Elizabeth Calhoun
 Clerk of Court-Renee Elvis
 Delegation-Danielle Novotny
 Library-Tracey Elvis-Weitzel
 Master-in-Equity-Cynthia Graham Howe
 Probate-Kathy Ward
 Register of Deeds-Marion Foxworth
 Registration & Election-Sandy Martin
 Treasurer-Angie Jones
 Veteran's Affairs-Ronald Elvis Jr.

Boards & Commissions
 Assessment Appeals
 Accommodations Tax Advisory
 Fee Appeals
 Memorial Library
 Museum
 Registration & Election

Component Unit
 Shoreline Behavioral

Supplemental Funded Agencies
 Council on Aging
 Higher Education
 Horry-Georgetown Technical College
 MB Reg. Economic Dev. Corp.
 SC Dept. of Health & Environmental Control
 SC Dept. of Social Services

Boards & Commissions
 Arcadian Shores Special Tax
 Board of Architectural Review
 Board of Adj. & Zoning Appeals
 Construction Adj. Appeals
 Mt. Gilead Special Tax
 Open Space
 Planning Commission
 Stormwater Advisory
 Vereen Memorial Gardens

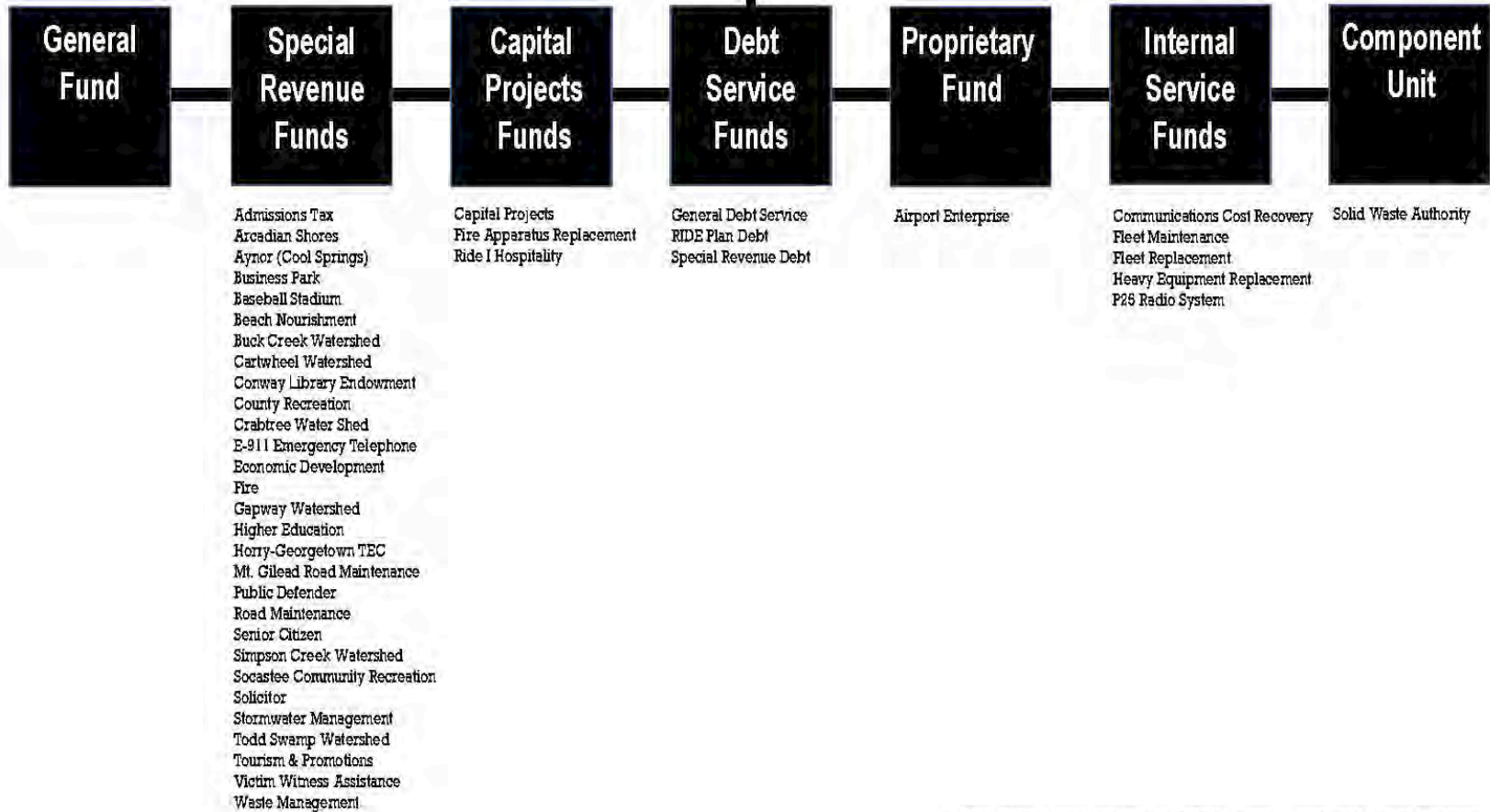
Supplemental Funded Agen.
 Clemson Extension
 Coast RTA
 Waccamaw Regional Planning

Component Unit
 Solid Waste Authority

Supplemental Funded Agencies
 SC Dept. of Probation & Parole

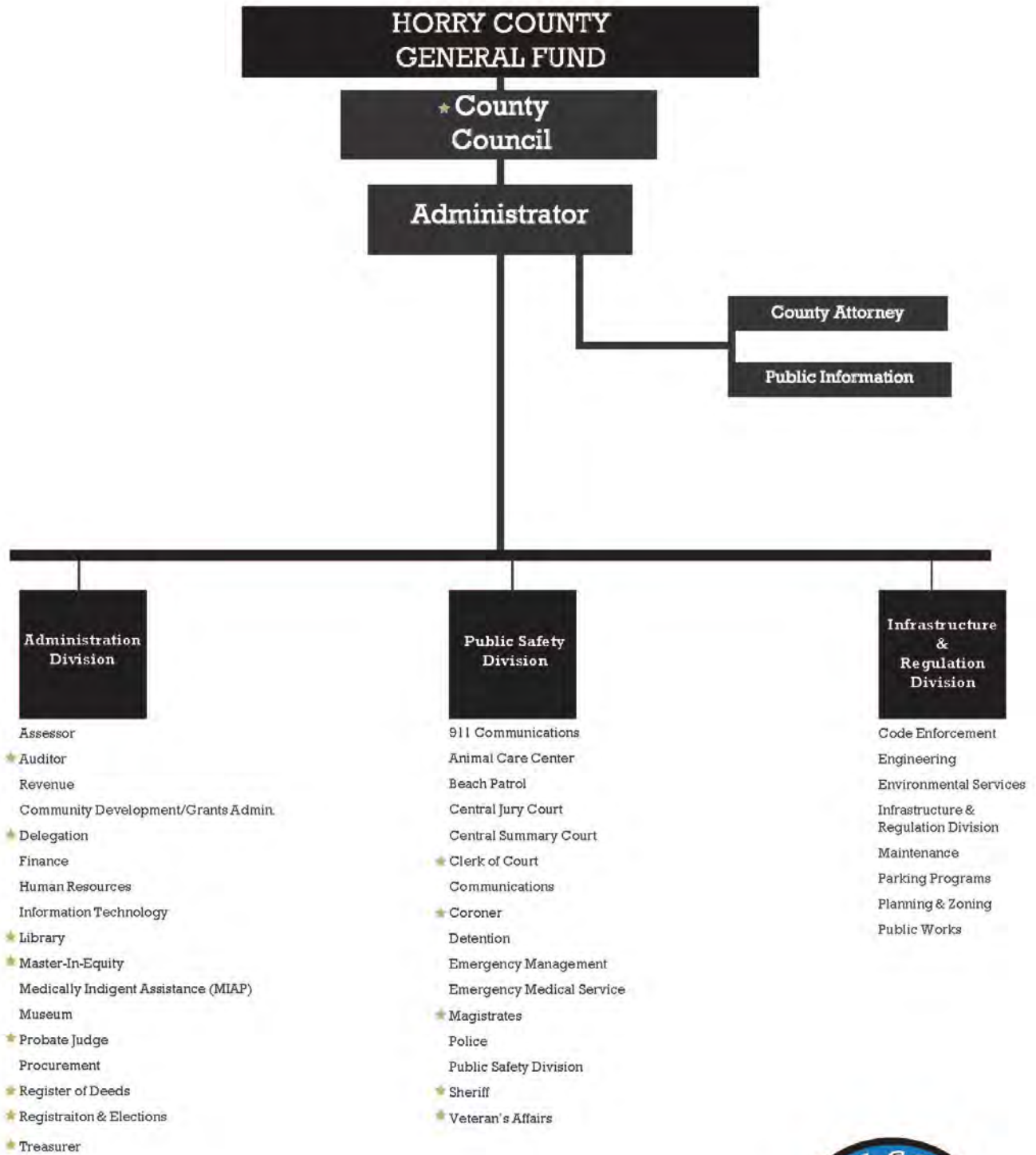
Component Unit
 Solicitor's Intervention Programs

HORRY COUNTY FUNDS



Note: Horry County's major funds include General, Capital, and Airport Enterprise.

Revised 09.16.20



★ Elected and Appointed Officials

Revised 9.16.20



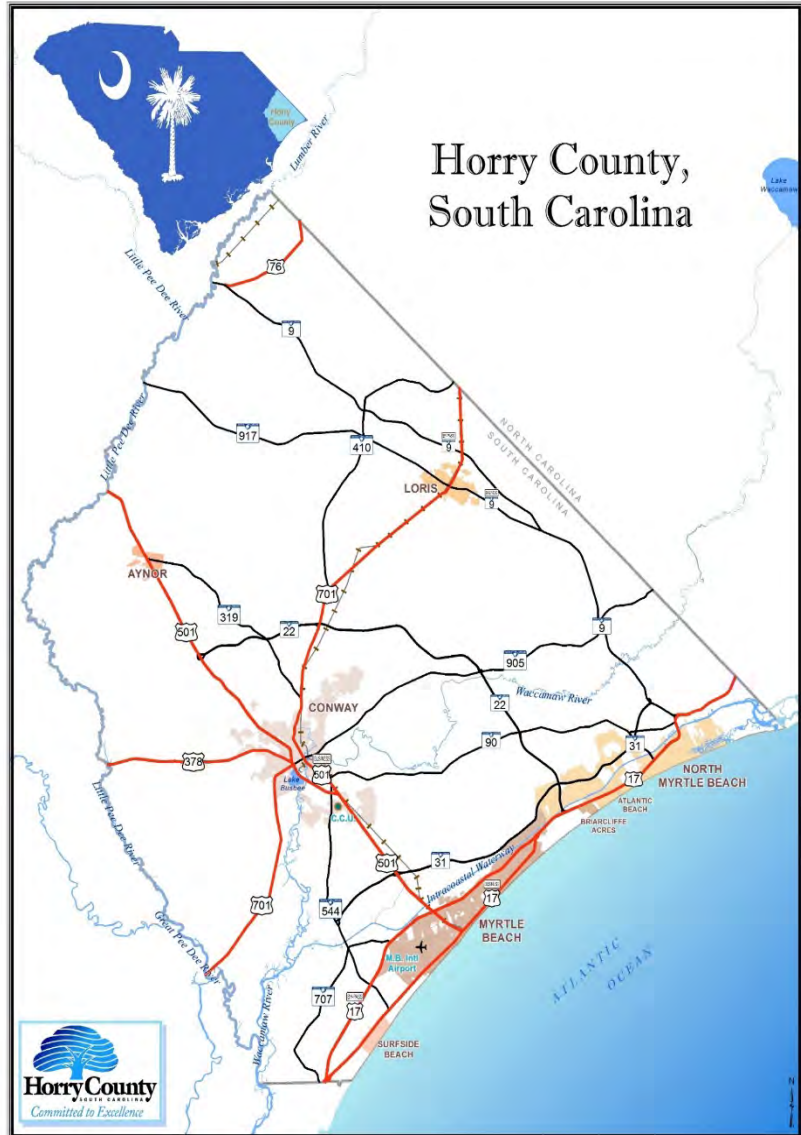
INTRODUCTION

COMMUNITY PROFILE

THE COUNTY OF HORRY

Horry County, South Carolina, the largest of the state's forty-six counties, is located on the East Coast of the United States and is bounded on the north by the North Carolina state line. The County is approximately 100 miles north of Charleston, South Carolina, and approximately 150 miles east of the State Capital, Columbia, South Carolina. It encompasses 1,134 square miles of area.

The County was incorporated in 1801 with an estimated population of 550. Since the County was almost completely surrounded by water and its inhabitants were forced to survive virtually without any assistance from the "outside world", they became an extremely independent populace and named their county "The Independent Republic of Horry". The County was named after Peter Horry who was a descendent of Huguenot settlers and whose family owned several large plantations in the area. He served as brigadier general in the South Carolina Militia and a member of the South Carolina General Assembly during the American Revolution under General Francis Marion, who was called the Swamp Fox.



In the 220 years since its incorporation, Horry County has grown from a rural hamlet into one of the most dynamic counties in South Carolina. According to the 2020 Census estimate, the population has grown to 351,029 and accounts for approx. 6.9 percent of the state's population. Horry County remains the fourth most populated county in the state. It is also part the 29th fastest growing county in the United States, according to the US Census Bureau.

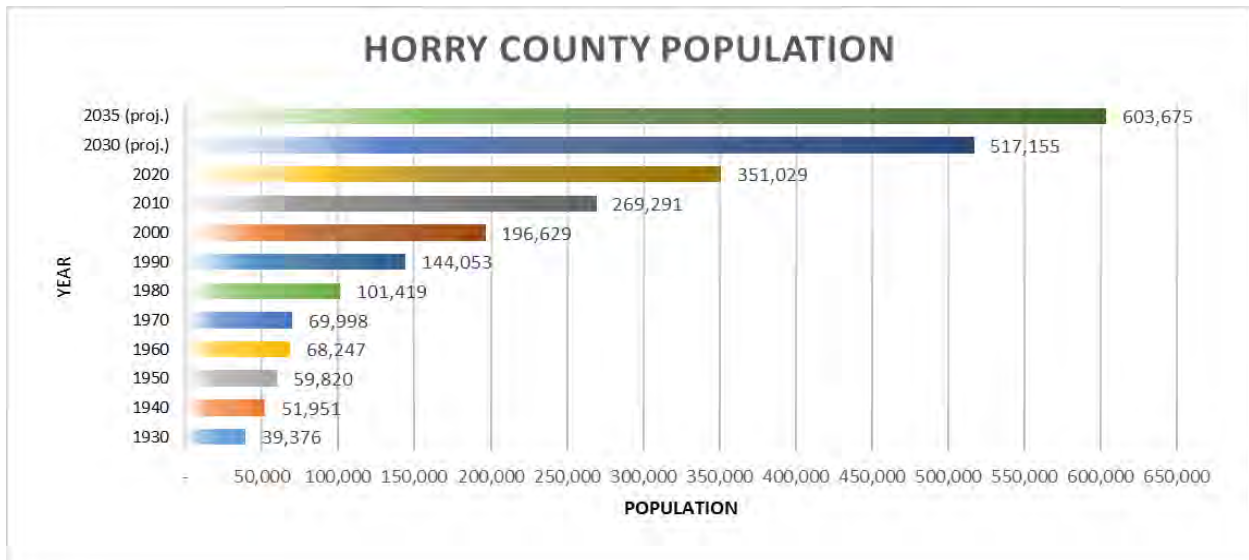
COUNTY GOVERNMENT

Horry County has operated under the Council-Administrator form of government since 1976. Under this type of government, each member of council is elected from the district in which they live and a chairperson is elected at-large. The vice-chairperson is elected among the membership of council. The Council consists of a chairperson and eleven (11) council members, each elected for four-year terms. The Council appoints a Clerk to Council, Register of Deeds Director and an Administrator. Elections are held in November of each even-numbered year, with six (6) council members and the chairperson being elected and the other five (5) members being elected two (2) years later. All of the County Council members serve the County on a part-time basis.

The Council is responsible for the legislative and policy functions of the government. Subject to confirmation by a majority of the council members, the Administrator is appointed to perform all necessary administrative duties, as directed by the Council, to ensure the efficient operation of all county functions. Three Assistant Administrators are appointed to oversee one of the three departmental divisions within the county: Administrative Division, Public Safety Division, and Infrastructure and Regulation Division.

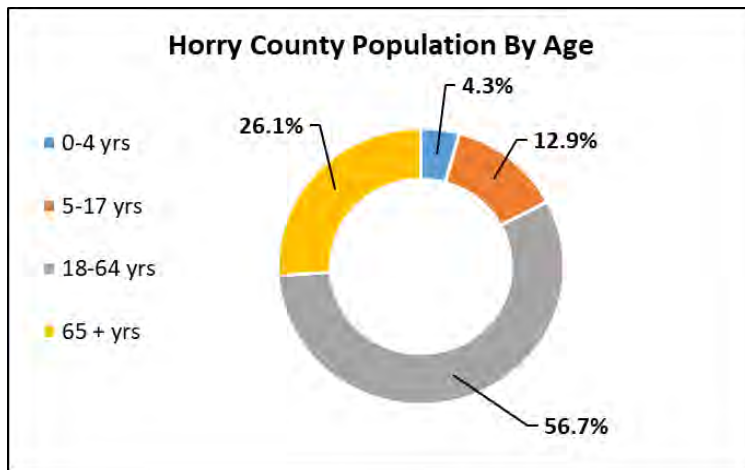
POPULATION

Horry County’s population continues to grow. According to the 2020 census, there are approximately 351,029 permanent residents within the County. This is a 30.4 percent increase from 2010 and the population is expected to continue escalating. By 2035, it is projected that Horry County’s population will have grown to 603,675. These projections do not account for the seasonal and tourist population during summer months.

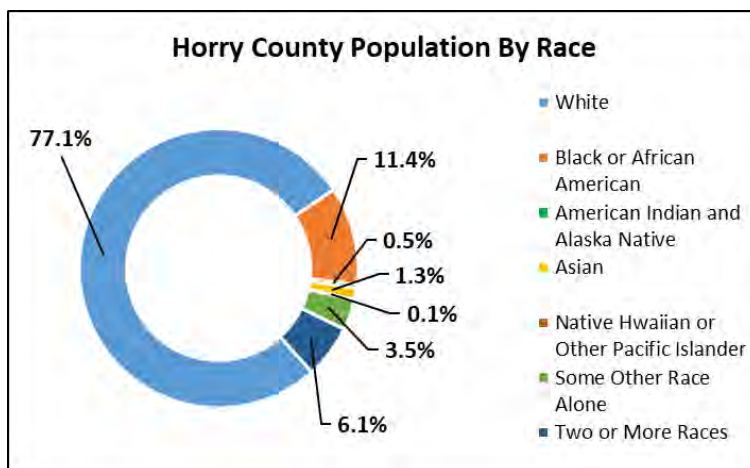


Over the past three decades, municipalities have gained population; however, unincorporated areas have accounted for most of the growth in recent years. It is estimated that, as of July 2020, there are 91,211 people living in area municipalities, while 259,818 live in unincorporated Horry County, making up 74 percent of the total County population.

MUNICIPAL POPULATION GROWTH				
Incorporated Areas	2010	2015	2020	2015-2020
				% Change
Atlantic Beach (Town)	334	381	481	26.2%
Aynor (Town)	560	650	1,031	58.6%
Briarcliffe Acres (Town)	457	520	627	20.6%
Conway (City)	17,103	21,600	27,706	28.3%
Loris (City)	2,396	2,552	2,891	13.3%
Myrtle Beach (City)	27,109	30,552	36,459	19.3%
North Myrtle Beach (City)	13,752	15,623	17,383	11.3%
Surfside Beach (Town)	3,837	4,224	4,633	9.7%

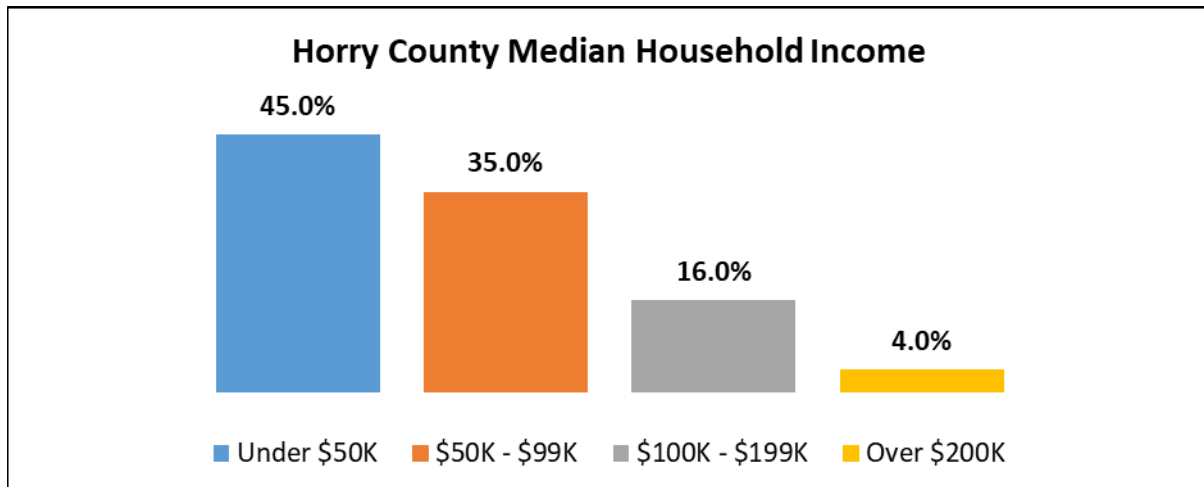


According to the American Community Survey (ACS) 5-Year Estimate for 2019, approximately 26.1 percent of the population was 65 years or older. The largest population group was 18-64 years of age. This age group accounted for 56.7 percent of the entire population of Horry County. The median age in 2019 was 47.6 years of age.



The United States Census Bureau estimates show that the largest race served by the County in 2020 was White, at 77.1 percent, with the next largest being Black or African American, at 11.4 percent.

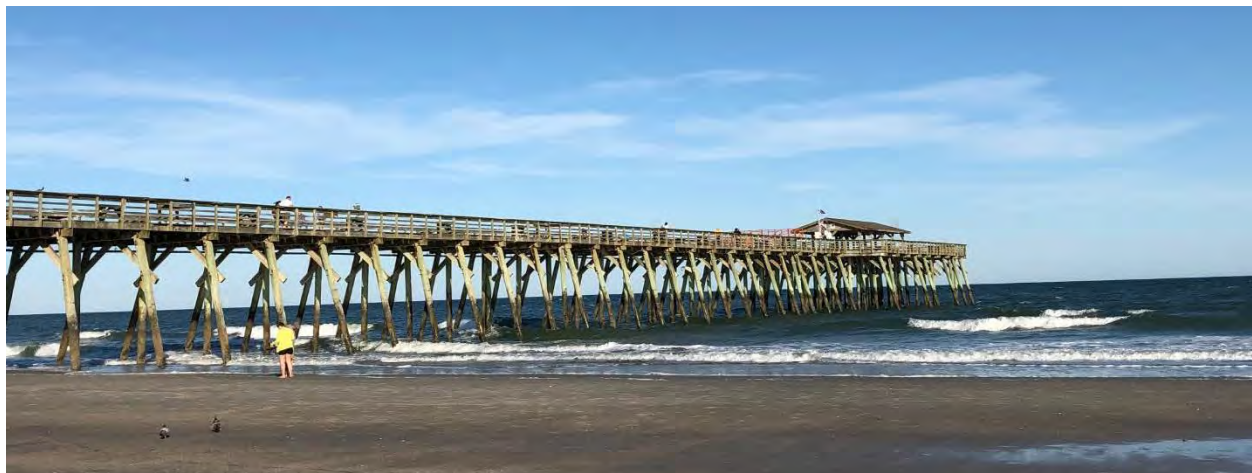
According to the Census Reporter, the estimated Median Household Income for the County was \$53,694 in 2019. This number was below the state average, which was estimated at \$56,227, as well as the national average at \$65,712. The chart below shows a breakdown of household income for the County.



ECONOMY

The County’s predominantly tourist-based economy continues to expand. Most of the County’s sixty (60) miles of coastline, stretching from Little River to Garden City, have been developed. According to the website Wallethub, North Myrtle Beach ranks number 5 on the list of U.S. Communities offering the best living conditions near the water. Myrtle Beach was not far behind in the rankings at number 11. A survey conducted by Trip Advisor revealed that Myrtle Beach was the third most popular destination for 2021 summer trips.

The County’s population of sixty-five (65) and over grew by 42 percent between 2010 and 2015. The Myrtle Beach area was cited by U.S. News and World Report as #11 on its Best Places to Retire in the U.S. in 2020-21. According to the U.S. Census Bureau, the population grew by 81,738 residents, or 30.4 percent, to 351,029 people in 2020 from 269,291 in 2010. Population projections indicate that the County will grow by nearly 72 percent to 603,375 people in 2035. This makes Horry County the 29th fastest growing county in the united states and the fastest in South Carolina.



Carolina Forest is the largest development in Horry County, covering approximately seventeen (17) square miles or 10,850 acres and including sixty-one (61) major residential subdivisions. This development was started by International Paper and included a comprehensive development agreement, which has recently expired. The area is centrally located between Conway and Myrtle Beach and has become one of the most desirable areas in the County in which to live and shop. Between 2000 and 2010, the population increased 420 percent and now has nearly 35,000 residents. Commercial development has continued to expand and areas like Towne Center and Tanger Outlets have become regional shopping destinations. Currently, there are approximately 555,000 square feet of commercial construction within the Carolina Forest area with over 1.35 million additional square footage estimated over the next decade. A large increase in medical offices and a large Seacoast McLeod Medical campus are contributing to commercial growth in the Towne Center area. On the opposite end of Carolina Forest, near Highway 501, commercial construction and medical offices are also expanding to meet the needs of the growing population. By 2030, 50,000 to 60,000 people could live in Carolina Forest, twice the current population of the City of Myrtle Beach in an area nearly the same size. As the population of the Carolina Forest area continues to expand, so will the demand for infrastructure and public service upgrades, such as the widening of Carolina Forest Boulevard and the expansion of schools, recreation, and public safety facilities.

Another area of unincorporated Horry experiencing tremendous growth over the past twenty (25) years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern end of the County, abutting Georgetown County. The community is approximately twenty-eight (28) square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an amalgamation of properties with no clear delineation, south of neighboring Socastee, another area of growth in the County.



Burgess has transitioned from a rural community to a predominantly suburban community in recent decades, growing from 3,396 residents in 1990 to approximately 30,000 residents today. Since 1990, the majority of development has been residential in nature; however, there has been commercial growth in the area to provide retail and food services to the new residents. Parts of the community retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure projects that are being finalized, including the completion of the widening of SC 707, extension of SC 31 from its current terminus at 544 to end at SC 707, and the completion of the Highway 17 Bypass overpass at Holmestown Road. Upcoming road improvement projects are planned for to the McDowell Shortcut Rd and Tournament Blvd intersection and the Tournament Blvd and Hwy 17 Bypass intersection.

Development is beginning to occur more rapidly along the Hwy 90 corridor, as the opening of International Drive has improved quick access to the beach. Additionally, new residential growth is occurring in Longs, along the Hwy 9 corridor between Loris and the Waccamaw River. As land for new development begins to wane closer to the beach, the agricultural areas that are just a short distance away, are anticipated to transition to new suburban development. The more established communities in unincorporated Horry, including Socastee, Forestbrook, Garden City, and Little River, continue to experience population growth, but at a slower rate than that of Burgess and Carolina Forest.

As the population continues to swell throughout unincorporated Horry County, the demand and need for municipal-level services will continue to grow. Parks and recreation, libraries, police and fire services are in high demand with existing facilities already at or near capacity. Transportation infrastructure continues to expand, the school district continues to build and upgrade facilities, and gas, water, and electric utilities are growing daily to meet the needs of citizens and visitors. Horry County's population is expected to reach 603,675 people by 2035, which is nearly 238,000 more permanent residents than today. If population and new housing trends continue as they have for decades, approximately 75 percent, or 180,000, of the new residents are expected to locate in unincorporated Horry County. This projected growth and development, coupled with maintaining the existing levels of service the people of Horry enjoy, means the County must analyze funding methods such as impact fees, public service districts, development agreements, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

Due to the amount of growth in Horry County, construction, both residential and commercial, has continued to boom over the past several years. From FY 2005 to FY 2006 Horry County received the largest increase in building permit revenue since we started permitting construction in the mid - 1970s. From FY 2004 to FY 2006 permit revenue increased from \$4.5 million to a peak of \$9.2 million. After the peak in 2006, permit revenue returned to the 2004 level by the end of FY 2008. Construction has continued to rise since FY 2014. In FY 2020 permit revenue increased 12 percent to \$7.1 million from FY 2019 at \$6.3 million. New Single Family Residential structure permits increased 12 percent in FY 2020 (SFRs 3,312) from FY 2019 (SFRs 2,967). The construction value has increased 4 percent from FY 2019 (\$798 million) to FY 2020 (\$830 million).



Tourism continues to be the largest industry on the Grand Strand. Myrtle Beach is considered a "Do-It-All" destination, hosting around 20.6 million visitors in 2019. The sixty (60) miles of sandy beaches, championship golf courses, malls and outlet shopping, and entertainment theaters are all major attractions for the region. Group market sales, as well as sports tourism, are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,800 full service restaurants, approximately 425 hotels for overnight guests, seven (7) live entertainment theaters with approximately

7,500 seats and approximately eighty (80) golf courses. According to Tourism Works for Us, throughout the Grand Strand tourism accounts for more than 80,000 jobs.

The Myrtle Beach area of South Carolina proves that it is worthy of the moniker "The Grand Strand" year after year by garnering prestigious awards and designations ranging from one of "America's 100 Best Small Cities" by bestcities.org to "The Best Trips to Take With Your Girlfriends in 2021" by Southern Living and Grand Strand golf course layouts earning spots on "America's 100 Greatest Public Golf Courses" by Golf Digest. Campgrounds are also becoming increasingly popular with tourists and residents. Myrtle Beach was noted as one of the "Top 10 Destinations Campers Are Booking This Fall" in 2020 by Travel Pulse.

There are many amusement attractions spanning the Grand Strand, and the eighty (80) plus golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Vacationing golfers play approximately 2.7 million rounds of golf annually. Golf Week listed Dunes Golf and Beach Club among their "Best Classic Courses" in the United States.

Some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye, have designed area golf courses.



Many of the local courses host major professional and amateur golf tournaments including The Myrtle Beach World Amateur Handicap Championship, Hootie and the Blowfish Monday after the Masters, Palmetto High School Golf Championship, the Veterans Golf Classic, the Never Forget Memorial Golf Outing and the Myrtle Beach Fall Classic.

The Horry County area contributes a large portion of South Carolina's golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

Retail sales, employment and construction are all intimately tied to the tourism industry. Retail sales tend to show a seasonal pattern, with the first quarter of each year noticeably below the other quarters. However, all signs indicate that the Myrtle Beach area is becoming more of a year-round tourism destination.

The combined total of state and local accommodations tax and the hospitality fees have steadily increased each year to peak at \$54.5 million in FY 2019 and then declined in FY 2020. The collection of the Countywide 1.5% Hospitality Fee was temporarily suspended, effective July 1, 2019, for businesses within the City of Myrtle Beach pursuant to South Carolina Circuit Court Order dated June 21, 2019. A second South Carolina Court Order dated July 10, 2019, made effective August 10, 2019, suspended collections of the fee from all municipalities in Horry County, and is not comparable to the prior years. The FY 2020 decline was also due to impacts from COVID-19. Revenues in FY 2021 rebounded with 1% Hospitality and Local ATAX reaching record highs and State ATAX nearly at FY 2019 levels. As of August 1, 2021, the County resumed collecting the 1.5% hospitality fee from all municipalities.

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
FY 2012	31,524,015	6,035,556	974,052	3,898,203	42,431,826
FY 2013	31,924,945	6,138,703	976,715	3,860,349	42,900,712
FY 2014	33,564,937	6,569,420	1,107,719	4,134,504	45,376,580
FY 2015	36,022,521	6,977,400	1,169,420	3,889,546	48,058,887
FY 2016	37,691,002	7,289,832	1,211,555	4,026,325	50,218,714
FY 2017	39,585,583	7,626,202	1,265,356	4,118,566	52,595,707
FY 2018	40,172,166	7,869,298	1,282,589	4,252,014	53,576,067
FY 2019	40,855,130	7,976,975	1,261,913	4,415,805	54,509,823
FY 2020	11,034,570	6,964,709	1,030,856	3,805,103	22,835,238
FY 2021	12,652,893	8,394,800	1,331,706	4,396,892	26,776,291



AIRPORT

Horry County owns and operates the largest airport system in South Carolina with one commercial service airport serving the greater Myrtle Beach Region, to include a Fixed Base Operator on the west side of the airport, and three general aviation airports - Grand Strand, Conway, and Loris Twin Cities. The Grand Strand Airport (CRE), located in the City of North Myrtle Beach, serves private and corporate aircraft. The Conway-Horry County Airport (HYW), located five (5) miles west of the county seat of Conway, provides operations and services for the growing general aviation community in the western part of Horry County. The Loris Twin Cities Airport (5J9) is an unattended airport for public use.

[Myrtle Beach International Airport \(MYR\)](#) is a county facility located on approximately 2,000 acres within the City of Myrtle Beach and provides air service for the Grand Strand and surrounding counties. The airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. The facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base. The following signatory and non-signatory carriers served the airport as of June 30, 2021: American, Allegiant, Delta, Frontier, Porter, Spirit, Southwest, Sun Country, and United. These carriers collectively offer non-stop air service to over 50 markets. The airport is also served by a number of charter services.



Passenger enplanements for the fiscal year ending June 30, 2021 were 962,987. Despite more than six months of the pandemic in FY21, MYR rebounded very strongly, and was listed by Moody's Investors Service as a top 10 best recovering airport. For April-June 2021, enplanements outpaced April-June 2019 by 16.6 percent.

In fiscal year 2021, Southwest Airlines announced service to MYR commencing in May 2021. By June 2021, Southwest was serving 10 markets: Nashville, Baltimore, Dallas, Chicago Midway, Pittsburgh, Atlanta, Columbus, Indianapolis, Kansas City and St. Louis. In addition, United began service to Milwaukee, Cleveland and St. Louis. Frontier added service to Miami, Providence, Buffalo and Portland, Maine. Spirit remains as MYR's primary carrier. As of June 30, 2020, MYR has non-stop service to fifty-three (53) markets by nine (9) carriers.

The Horry County Department of Airports recently completed the first and second components of a multi-year project to rehabilitate all taxiways at MYR. Taxiways A-South and A-North are complete and open for commercial aircraft. Design for Taxiway B rehab is complete, and will compete in FY22 for federal discretionary funding.

Several capital projects were completed in fiscal year 2021. Including the taxiways at MYR described above, a new fuel tank was installed at the MYR Fixed Base Operator (FBO), a new HVAC Chiller was purchased, and Aircraft Apron Parking was expanded. Ongoing projects as of June 2021 include MYR Security System Upgrade, Master Plan Update, Rental Car Ready Lot Canopy, Commercial Fuel Farm tank purchase and renovation of a General Aviation Hangar for a local avionics university. At HYW, design for a rehabilitated runway is underway.

RIDING ON A PENNY

In November 2006, the citizens of Horry County passed a Capital Local Option Sales Tax referendum continuing the RIDE effort. This RIDE II initiative was a \$425 million dollar effort to improve 100 miles of county dirt roads, resurface 67 miles of county paved roads, widen SC Hwy. 707, create a grade-separated interchange at SC Hwy. 707 and US Hwy. 17 at the Backgate, construct an overpass in Aynor over US Hwy. 501, widen Glens Bay Road and create a grade-separated interchange at its intersection with US Hwy. 17 Bypass and pave International Drive to SC Hwy. 90. These projects will be completed over the next several years. The sales tax sunset on April 30, 2014. Horry County utilized \$93.6 million from this initiative as a match to the South Carolina State Transportation Infrastructure Bank and was awarded a \$235 million grant for design, permitting and right of way acquisition of the Carolina Bays Parkway Extension from SC Hwy. 544 to SC Hwy. 707. This work began during the summer of 2007.



- Priority #1 - Pave 20 miles of county dirt roads - Complete.
- Priority #2 - Resurface 12 miles of county roads - Complete.
- Priority #3 - Construct grade separated interchange at the intersection of U.S. Hwy. 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base - Complete.
- Priority #4 - Widen SC Hwy. 707 from Enterprise Road to the county line including intersection improvements at SC Hwy. 544 - 99% Complete.
- Priority #5 - Pave 25 miles of county dirt roads - Complete.
- Priority #6 - Resurface 12 miles of county roads - Complete.
- Priority #7 - Construct Aynor overpass - Complete.
- Priority #8 - Resurface 12 miles of county roads - Complete.
- Priority #9 - Widen Glens Bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass - 99% Complete.
- Priority #10 - Resurface 12 miles of county roads - Complete.
- Priority #11 - Pave 25 miles of county dirt roads - Complete.
- Priority #12 - Resurface 12 miles of county roads - Complete.
- Priority #13 - International Drive - 99% Complete.
- Priority #14 - Resurface 7 miles of county roads - Complete.
- Priority #15 - Pave 30 miles of county dirt roads - Complete.
- Carolina Bays Parkway extension from SC Hwy. 544 to SC Hwy. 707 (State Funded) - 99% Complete.

RIDE 3

On November 8, 2016, Horry County voters, by a 69.1 to 30.9 percent margin, supported a One-Cent Capital Project Sales Tax for roads. This tax went into effect on May 1, 2017, and will expire on April 30, 2025. The **RIDE (Ride Improvement & Development Effort) III** initiative is slated to receive \$592 million over the eight-year life of the One-Cent Capital Project Sales Tax. This is an act to pave 100 miles of county dirt roads, resurface 66.87 miles of county paved roads, resurface 33.13 miles of city paved roads, and widen US Hwy. 501, US Hwy. 701 North, Carolina Forest Boulevard, Forestbrook Road, Fred Nash Boulevard, and SC Hwy. 9 East. Palmetto Pointe Boulevard will be extended to SC Hwy. 544 and SC Hwy. 31 will be extended to the SC/NC state line. Along US Hwy. 17 Business, three intersections will be improved including: Inlet Square Mall/Mt. Gilead Rd., Atlantic Avenue, and Garden City Connector/Pine Avenue. A new four-lane road and multi-use path known as the Conway Perimeter Road will be constructed from US Hwy. 378 to US Hwy. 701 South. Postal Way will be extended east to Waccamaw Pines Drive; Middle Ridge Avenue will be extended west to Singleton Ridge Road and east to West Perry Road. US Hwy. 501 will be realigned from Broadway Street to 7th Avenue North. Funding will be provided to complete the Southern Evacuation Lifeline (SELL) final environmental impact studies required to obtain a Record of Decision for the future roadway and to purchase land for right-of-way within the final alignment. SCDOT will manage eleven (11) of the twenty (20) projects. This work began during the summer of 2017.



- **US Hwy. 501 Corridor Improvement-SC Hwy. 31 to SC Hwy. 544** - 1) Complete 6-lane widening and signalized intersection improvements on US Hwy. 501 from SC Hwy. 31 to US Hwy. 501/SC Hwy. 544 Interchange. 2) Extend Postal Way east to Waccamaw Pines Dr. and install required intersection improvements and sidewalks (including Postal Way @ Carolina Forest Blvd/Renee Dr./Oak Heard Rd). 3) Extend Middle Ridge Drive east (Myrtle Ridge Dr. to W. Perry Road)-and west (Wal-Mart to Singleton Ridge). - Extension of collector roads (Postal Way and Middle Ridge Avenue) - Extension of collector roads (Postal Way and Middle Ridge Avenue) contracted to Mead & Hunt for design -- Preliminary Engineering (HCG). US Hwy. 501 Mainline Phase I -- Preliminary Engineering (SCDOT). Construction for Carolina Forest Blvd Shared Use Path has been completed. Construction contract for Postal Way has been awarded to Palmetto Corp of Conway.
- **Pave 25 miles of county dirt roads (Group 1)** - Eighteen roads have been paved.
- **Carolina Forest Boulevard Widening** - Complete Widening of Carolina Forest Blvd to River Oaks Drive. Improved road will include a multi-use path, 4-lanes (with turning lanes at intersections) and traffic signals as determined by traffic study during design phase. - Construction contract awarded to Southern Asphalt. Mainline is complete with punch list items and Southside Multi-Use path construction remaining (HCG).
- **Palmetto Pointe Boulevard Extension to SC Hwy. 544** - Construct extension of Palmetto Pointe Blvd to connect to SC Hwy. 544 at the Big Block Road intersection. New road will include 2-lanes and bike/pedestrian facilities such as sidewalks and wider travel lanes. - Construction contract was awarded to Southern Asphalt (HCG). Construction is now complete.
- **SC Hwy. 9 East Widening Loris** - Widen SC Hwy. 9 east of Loris from the end of the existing 4-lane section to intersection of Hwy. 66. Improved road will be expanded to 4-lanes with sidewalks. - Contracted to Mead & Hunt for design (HCG). Preliminary Engineering and Right-Of-Way acquisition (SCDOT).
- **Resurface 33.13 miles of city roads** - Letters sent out to municipalities (HCG). City of Conway, City of Myrtle Beach, City of North Myrtle Beach, Town of Briarcliffe Acres, and Town of Surfside Beach

have commenced resurfacing work. 29.93 miles have been resurfaced. Town of Atlantic Beach and City of Loris roads have been added to the resurfacing contract in Project #12 (Resurface 33 miles of County Roads).

- **US Hwy. 701 N. Widening North Conway** - Widen US Hwy. 701 north of Conway from SC Hwy. 319 to SC Hwy. 22. Improved road will feature 5-lanes including a center turn lane and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - Contracted to Stantec for design & preliminary engineering; Right-of-Way Acquisition (SCDOT).
- **Fred Nash Boulevard connection to Harrelson Boulevard** - Construct new 3-lane road including a center turn lane to extend Fred Nash Blvd around the end of the airport runway (MYR) to provide a direct connection to Harrelson Blvd. The project includes bicycle facilities. - Contracted to Infrastructure Consulting & Engineering for design - Preliminary Engineering; Right-of-Way Acquisition (SCDOT).
- **US Hwy. 17 Business Intersection Improvements - Garden City** - Improve capacity and safety at the following three intersections in Garden City (intersection widening, turn lane extensions, and other operational improvements): 1) US Hwy. 17 Bus @ Inlet Square Mall/Mt. Gilead Road. 2) US Hwy. 17 Bus @ Atlantic Avenue. 3) US Hwy. 17 Bus @ Garden City Connector/Pine Ave. - Contracted to Neel-Schaffer, Inc. for design - Preliminary Engineering (SCDOT).
- **Forestbrook Road Widening** - Widen Forestbrook Road between US Hwy. 501 and Dick Pond Road. Improvements will feature 5-lanes including a center turn lane and the installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - Contracted to Civil Engineering Consulting Services, Inc. for design-Preliminary Engineering; Right-of-Way acquisition (SCDOT).
- **Pave 25 miles county dirt roads (Group 2)** - Contracted to Mead & Hunt for design. Survey, Utility coordination, and design is underway (HCG).
- **Resurface 33 miles of county roads** - Awarded to Southern Asphalt for resurfacing. 7.78 miles have been resurfaced (HCG).
- **US Hwy. 501 Realignment from Broadway St. to 7th Ave North** - Realign US Hwy. 501 at Broadway Street intersection to connect to 7th Avenue N at Oak Street in City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7th Avenue N, between Oak Street and North Kings Hwy. - Contracted to Stantec for design - Preliminary Engineering; Right-of-Way Acquisition (SCDOT).
- **US Hwy. 701 Widening North of Loris** - Widen US Hwy. 701 north of Loris from end of existing 3-lane section (Dogwood St) to SC Hwy. 9 interchange. Improved road will include turning lanes and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - Contracted to HDR Engineering, Inc. of the Carolinas for design - Preliminary Engineering; Right-of-Way acquisition (SCDOT).
- **Conway Perimeter Road Phase II** - Construct new road with multi-use path from US Hwy. 378 (at El-Bethel Road) to US Hwy. 701 South. The new road will feature 4-lanes with median and turning lanes at the intersection. - Contracted to Mead & Hunt for design - Preliminary Engineering; Right-of-Way Acquisition (SCDOT)
- **Pave 25 miles county dirt roads (Group 3)** - To be scheduled (HCG).
- **Resurface 33.87 miles of county roads** - To be scheduled (HCG).
- **Southern Evacuation Lifeline (SELL) Environmental Studies & ROW** - Funding to complete the final environmental impact studies required to obtain Record of Decision (ROD) for future roadway.

Purchase land for right-of-way of final alignment identified in the Record of Decision. - Contracted to Civil Engineering Consulting Services, Inc. for EIS (SCDOT).

- **SC Hwy. 31 (Carolina Bays Parkway) Extension to SC/NC Line** - Final phase of SC Hwy. 31 (Carolina Bays Parkway). Build new limited-access freeway to extend SC Hwy. 31 from SC Hwy. 9 to NC State line. - Project Development Studies and negotiations for design services (SCDOT).
- **Pave 25 Miles County Dirt Roads (Group 4)** - To be scheduled (HCG).

BUDGET PROCESS

OVERVIEW

The Horry County budget, when adopted by County Council, becomes the official financial plan of the County’s operating departments. Consequently, this makes preparation of the budget one of the most important administrative duties performed each year.

The following information is designed to provide staff members, elected officials and residents with an overview of the budget process and the basic tools necessary to create budgetary estimates, if appropriate. Since the budget process involves all operating departments, administrative staff personnel and County Council Members, this document cannot include every aspect of the budget creation process. It can, however, be used as a road map for reflecting how the County creates its annual financial plan.

The budget process consists of four stages: departmental data collection, detailed budget information review, summary information and adjustments, and legislative review and adoption.

BUDGET CALENDAR

The preparation of the County’s annual financial plan is a large task involving many people. In order to coordinate its creation, the Finance Department prepares a budget calendar. The calendar establishes key dates during the budget’s creation and indicates which departments or individuals are responsible for preparing items for the budget. The calendar chronicles the budget process from the initial data gathering stages through the budget’s adoption by the end of the current fiscal year.

Various departments and offices are involved in providing information for the annual budget. The following is a list of completion dates for each task, as they occurred for the preparation of the 2022 budget.

<u>DATE</u>	<u>ACTIVITY</u>
July 21, 2020	Administration Committee Review of Budget Calendar
September 11, 2020	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2022 requested ten year Capital Improvement Plan (CIP) and FY 2022 Enhancement requests
October 16, 2020	Department CIP & Enhancement requests due
October 28, 2020	CIP Committee Meeting – Review CIP and Enhancement requests
November 30, 2020	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2022 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests. Supplemental Agency budget packets distributed to existing supplements and others as requested.
January 8, 2021	Publish Fall Planning Retreat Agenda and Materials
January 11, 2021	Payroll Projection entered into budget projection
January 15, 2021	Fall Planning Retreat: Forecast FY 2021, Five Year Projections, CIP, Strategic Goals, Initial FY 2022 Revenue Projection
January 29, 2021	Departmental & Supplemental Agency budget requests due
February 12, 2021	Assistant Administrator's review and approval of Departmental budget requests
February 15-17, 2021	Administrator’s Budget Hearings: Assistant Administrators and Department Managers meet with the Administrator and Finance for review of individual departmental budget requests for the purpose of soliciting budget input for FY 2022 budget and ten year CIP
March 1, 2021	ATAX funding applications due
March 24, 2021	Administrator’s budget finalized
March 24, 2021	ATAX Committee review of requests
April 9, 2021	Publish Budget Retreat Agenda and Budget Materials
April 14, 2021	ATAX Committee recommendations

April 15-16, 2021	Budget Retreat. Presentation of recommended budget including the ten year CIP to County Council by Administrator and First Reading of Budget Ordinance
April 27 - May 11, 2021*	Council Committee Review
April 22, 2021	Planning Commission Agenda Deadline for CIP
April 29, 2021	Planning Commission review of ten year CIP at Workshop
April 30, 2021	Place Public Hearing Ad for Budget and Related Ordinances (for May 18)
May 6, 2021	Public Hearing and Planning Commission approval of ten year CIP
May 18, 2021	Public Hearing and Second Reading of Budget Ordinance
May 25, 2021	Administration Committee review of ATAX Committee recommendations & ten year CIP
June 1, 2021	Third Reading and adoption of Budget Ordinance
July 1, 2021	Begin new fiscal year with implementation of the FY 2022 Adopted Budget
August 31, 2021	Publish FY 2022 Financial Plan and submit to GFOA Distinguished Budget Preparation Award Program (<i>this date may change based on final budget approval date</i>)

*County Council committees will evaluate the Administrator’s budget recommendations during April and May for approval/amendment to full Council. Full Council will meet in workshop sessions as needed to consider committee recommendations. Additional one-time recommendations will be considered and voted on by full Council before second reading. The Finance Department will summarize the recommendations from the various committees for consideration by full Council at second reading or as necessary at scheduled workshops.

FINANCIAL DATA COLLECTION AND REVIEW

Horry County’s financial planning process begins in November, and a final balanced financial plan must be approved before July 1, the beginning of the new fiscal year.

All department heads present a departmental budget to the Finance Department in a specified format with their requests for funding including explanations and justification for their requests. When the budget detail is available, conferences are scheduled between the budget team and each department to review the department’s specific detail.

The budget team for Fiscal Year 2022 consisted of the Administrator, Budget Manager, Finance Director, Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

After the Finance Department reviews and researches the departmental requests and makes projections for expected revenues, a balanced financial plan is presented to the Administrator. Once the Administrator is satisfied with the recommendations, the plan is presented to Council for discussion.

LEGISLATIVE REVIEW AND ADOPTION

Council must, according to state law, have three readings of the financial plan ordinance and a public hearing before it can be passed and become law. Council budget sessions are public, and citizen input is welcome. After the financial plan is analyzed by Council, any amendments must be incorporated into the ordinance before third and final reading. All adopted financial plans are placed in the County libraries and on the Horry County website for public access.

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, non-asset equipment, supplies, etc.) within each department are monitored by the Budget Manager, along with the Finance and Procurement departments, so that departments do not over-spend accounts. Single purchases up to

\$10,000 require one (1) written quotation from a vendor, purchases between \$10,000.01 and \$50,000 require written quotations from at least three (3) vendors, and purchases over these amounts require purchases to be from an existing Horry County Contract or a cooperative contract/piggyback contract (vetted by legal) or the result of a solicitation issued by the County. Professional services are handled slightly different. The threshold is \$75,000 and does not require multiple quotes. This only applies to non-repetitive needs.

BUDGET AMENDMENT

The Administrator is authorized to transfer budgeted funds within a department and is also authorized to transfer budgeted funds between departments in the General Fund, Special Revenue Funds, Debt Service Funds, Proprietary Fund, Internal Service Funds and Capital Improvement Projects Fund when deemed necessary. Budget transfers within departments are requested by the department manager, approved by the Assistant Administrator for the division the department is in, and reviewed and approved by the Budget Manager to insure availability of funds for transfer under the direction of the County Administrator. Transfers between departments are reviewed by all department managers involved and their Assistant Administrator and the Budget Manager.

All budget transfers are recorded in the County's computerized financial accounting system where documentation is maintained with year, period and journal number as evidence of the appropriate approvals.

Formal budgetary integration is employed as a management control device during the year. Encumbrance accounting, under which purchase orders, contracts, and other commitments for expenditures are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the General Fund, Special Revenue Funds, and Capital Improvement Projects Fund. Encumbrances outstanding at year end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, SECTION 11, SECTION 12, SECTION 15, SECTION 16, SECTION 18, SECTION 19, SECTION 21, and SECTION 23 of the Budget Ordinance, require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfers are completed for more appropriate accounting purposes and exceed \$50,000, they will be communicated at the next meeting of a committee to be established by the Chairman of County Council.

BUDGET BASIS

The budgets of all government fund types are prepared on a modified accrual basis. This means that revenues are recognized when they become both measurable and available and expenditures are recognized when the liability is incurred and will be paid from current financial resources. The Proprietary and Internal Service funds are budgeted on an accrual basis. This means that revenues are recognized when they are earned. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Fleet Maintenance and Replacement, Heavy and Light Equipment Replacement, P25 Radio System/Communications Cost Recovery and the Solid Waste Authority.

FISCAL POLICIES

Horry County has a tradition of sound financial management. It is the policy of the administration and the Finance Department to continue this sound financial management to insure fiscal strength through all economic trends. As has been learned most recently, market factors, global economic conditions, lifestyle changes, actions by regulatory agencies and executive, legislative and judicial decisions made by other governmental jurisdictions all have a direct impact on the County.

The following financial goals have been reviewed as part of the financial planning process and reaffirmed as the basis for developing this budget.

BUDGETING

A comprehensive annual financial plan will be prepared for all funds expended by the County. Inclusion of all funds in the financial planning process enables the Council, the Administration and the public to consider all financial aspects of County Government when preparing, modifying, and monitoring the plan, rather than deal with the County's finances on a "piecemeal" basis.

The County's Financial Plan will be prepared in such a manner as to facilitate its understanding by citizens and elected officials. The County Council will hold work sessions as well as the required public hearing, which are open to the public, in order to effectively communicate local government finance issues to all who attend the meetings.

Financial priority will be given to the basic county services which provide the maximum level of services to the most citizens, in the most cost-effective manner, with consideration given to all costs including economic, fiscal and social.

The County has developed a multi-year program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision being Resolution 113-19 on October 1, 2019. During FY 2022, the County will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

The County will maintain its physical assets at a level adequate to protect the County's capital investment and minimize future maintenance and replacement costs from current revenues where possible.

REVENUE

The County endeavors to maintain a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source. The revenue mix combines elastic and inelastic revenue sources to minimize the effect of an economic downturn.

The County follows a "cost of service" approach where possible, which results in user fees, rates and customer charges being sufficient to cover the cost of providing services. Each year, user fees, rates and charges are reviewed for adjustment to "cost of service" levels.

Proprietary and Internal Service funds have set fees and user charges at a level that fully supports the total direct and indirect costs of the activity. Indirect costs include the cost of annual depreciation of capital assets.

The County will attempt to obtain additional major revenue sources as a way of insuring a balanced budget.

The County makes a strong effort not to use one-time revenues for continuing expenses. All new and continuing expenses will be based on known and conservatively projected revenue sources.

EXPENDITURES

The County will maintain a level of expenditures which will provide for the public's well-being and safety of the residents of the community.

Expenditures will be conservatively projected and will be budgeted within the confines of generated revenues. Since our employees are our biggest asset, a performance-based compensation package consistent with sound economic policies of the County is maintained to recruit and to retain qualified employees.

DEBT ADMINISTRATION

The County will confine long-term borrowing for capital improvements that cannot be financed from current revenues or reserves.

The County will publish and distribute an official statement for each public bond issued.

The County will target long-term borrowing for construction and acquisition of long-lived capital assets only, with the remainder financed by annual appropriations.

The County will not utilize variable rate debt or debt-related derivative products.

General obligation debt will not be used for enterprise activities.

The County shall not use more than 75 percent of the 8 percent capacity allowed by the Constitution of South Carolina on general obligation bonds.

The County will maintain good communications with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on every financial report and bond prospectus.

When the County issues debt obligations that are tax advantaged through tax exemption or tax credits, the County shall take steps to maximize the likelihood that all applicable post-issuance requirements of federal and state law needed to preserve the tax advantaged status of the bonds are followed.

RESERVES

The County will maintain general working capital and reserves to provide a sufficient cash flow for financial needs at all times and to offset significant economic downturns. The County will also maintain sufficient cash reserves to enable the County to continue to provide needed services to its citizens in the aftermath of a natural disaster or other type of serious widespread emergency.

By ordinance, the County maintains a cash management reserve of 18 percent of the operating budget to avoid short-term borrowing at all times in the fiscal year. The County also maintains a revenue stabilization fund of 5 percent of the operating budget. This reserve can be spent in the event that actual revenues collected have a negative variance greater than 2 percent of the budget revenue estimate and require approval by Council resolution. In addition, the County has established a disaster reserve of 5 percent of the operating budget. These funds can be spent under extreme circumstances when unexpected expenditures are required in excess of the budgeted expenditures in order to provide for the health, safety and/or welfare of the County and require approval by Council resolution.

CASH MANAGEMENT

A cash management policy has been adopted by the County which provides guidelines for prudent investment of cash and outlines policies for maximizing efficiency of the cash management system.

The ultimate goal is to enhance the economic status of the County while protecting its pooled cash. In order to maximize interest earnings, the County commingles the cash of most funds. Criteria for selecting investments are:

- 1) Safety - The safety and risk associated with an investment refers to the potential loss of principal, interest or a combination of these amounts. The County only invests in investments that are considered safe.
- 2) Liquidity - This refers to the ability to "cash in" at any moment in time with a minimal chance of losing any portion of principal and interest.
- 3) Yield - Yield is the potential dollar earnings any investment can provide, also referred to as the rate of return

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

All accounts are organized on the basis of funds or account groups, each considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures as appropriate.

The County system is comprised of the following 40 individual funds excluding agency funds ([fund structure page 12](#)):

1.5% Hospitality Capital Projects	Economic Development	Public Defender
Admissions Tax-Fantasy Harbour	Fire	Recreation
Airport	Fire Apparatus Replacement	Road Maintenance
Arcadian Shores	Fleet Maintenance	Senior Citizen
Baseball Stadium	Fleet Replacement	Simpson Creek Watershed
Beach Nourishment	Gapway Watershed	Socastee Community Recreation
Buck Creek Watershed	General Debt Service	Solicitor
Capital Improvement Projects	General Fund	Stormwater Management
Cartwheel Watershed	Heavy & Light Equipment Replacement	Todd Swamp Watershed
Communications Cost Recovery	Higher Education	Tourism & Promotion
Conway Library Endowment Fund	Horry-Georgetown TEC	Victim Witness Assistance
Cool Springs Industrial Park	Hospitality 1.5%	Waste Management Recycling
Crabtree Watershed	Mt. Gilead Road Maintenance	
E-911 Emergency Telephone	P25 Radio System	

As with the budget process, the modified accrual basis of accounting is used by all government fund types. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The government considers property taxes as available revenue recognition for other governmental fund revenues. Expenditures are recorded when the related fund liability is incurred.

Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Government Accounting Standards Board (GASB).

The County will produce Comprehensive Annual Financial Reports (CAFR) in accordance with General Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standard Board (GASB).

An independent firm of certified public accountants, selected by the County Council based upon public procurement practices, will perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS) and will issue an opinion, which will be incorporated in the Comprehensive Annual Financial Report.

**HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS - THREE YEAR SUMMARY**

(Expressed in Thousands)



	FY2020 ACTUAL	FY2021 BUDGET	FY2021 ESTIMATED	FY2022 BUDGET
REVENUE	\$390,379	\$373,862	\$426,985	\$447,478
OTHER SOURCES	57,593	47,460	61,990	28,662
TOTAL REVENUES	\$447,971	\$421,322	\$488,975	\$476,139
EXPENDITURES	\$352,233	\$390,328	\$366,483	\$660,833
OTHER USES	29,670	24,719	30,230	13,364
TOTAL EXPENDITURES	\$381,903	\$415,046	\$396,714	\$674,197
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	\$66,069	\$6,276	\$92,261	\$(198,058)

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED ⁽¹⁾	FY 2022 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED ⁽²⁾	FY 2022 BUDGET
REVENUES:								
Property Taxes	109,771	106,207	116,364	125,620	45,840	42,830	48,434	55,512
Intergovernmental	14,007	12,950	23,596	13,810	17,055	9,672	16,179	10,037
Fees & Fines	29,043	29,942	31,159	30,185	26,687	26,059	28,918	79,410
Documentary Stamps	5,359	5,437	7,979	7,226	-	-	-	-
Licenses & Permits	11,254	9,782	16,052	12,572	4,004	3,454	2,816	3,180
Interest on Investments	1,645	1,801	346	850	1,599	1,175	377	375
Other	5,082	2,559	4,995	2,869	3,247	3,851	3,130	3,701
Total Revenue	176,162	168,679	200,490	193,131	98,431	87,040	99,853	152,215
EXPENDITURES:								
Personnel Costs	113,880	122,742	114,027	138,234	36,086	38,073	35,775	45,953
Contractual Services	16,518	18,005	17,239	20,436	14,804	17,827	14,600	18,829
Supplies & Materials	9,807	10,449	10,724	11,223	2,651	3,053	3,268	3,954
Business & Transportation	4,741	6,539	4,696	6,891	2,167	2,277	2,068	2,705
Capital Outlay	222	246	141	186	15,353	12,650	7,411	21,877
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-
Other	14,464	8,164	25,712	11,267	12,872	9,143	9,685	25,610
Indirect Cost Allocation	-	-	-	-	3,085	3,021	2,877	3,061
Contributions to Other Agencies	289	99	109	119	7,621	7,520	8,194	37,944
Total Expenditures	159,922	166,243	172,649	188,356	94,638	93,566	83,879	159,932
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	14	50	24	50	6	-	41	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	4,143	4,219	4,028	4,588	-	-	-	-
Transfer In	609	467	1,955	2,785	7,955	6,556	7,518	8,692
Transfer (Out)	(20,332)	(9,703)	(17,904)	(17,160)	(9,355)	(3,193)	(5,866)	(16,544)
Total Sources (Uses)	(15,566)	(4,966)	(11,897)	(9,737)	(1,395)	3,363	1,692	(7,852)
Net Increase (Decrease) in Fund Balance/Net Position	674	(2,531)	15,944	(4,962)	2,398	(3,162)	17,666	(15,569)
Beginning Fund Balance/Net Position	80,010	80,683	80,683	96,628	72,950	75,348	75,348	93,014
Ending Fund Balance/Net Position	80,683	78,152	96,628	91,666	75,348	72,186	93,014	77,445

⁽¹⁾ General Fund FY21 Estimated- Fund Balance Increase includes additional tax revenue due to increase in assessed value and continued growth and Federal Cares Act funding.

⁽²⁾ Special Revenue Fund FY21 Estimated- Fund Balance increase due to timing of capital expenditures.

(Expressed in thousands)	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2020 ACTUAL ⁽³⁾	FY 2021 BUDGET	FY 2021 ESTIMATED ⁽⁴⁾	FY 2022 BUDGET	FY 2020 ACTUAL ⁽⁵⁾	FY 2021 BUDGET	FY 2021 ESTIMATED ⁽⁶⁾	FY 2022 BUDGET
REVENUES:								
Property Taxes	2,046	1,968	2,197	2,215	11,985	12,079	12,676	11,619
Intergovernmental	2,223	935	938	535	39	35	47	33
Fees & Fines	11,250	14,340	12,864	-	-	-	-	-
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	1,317	450	427	113	260	240	63	60
Other	-	-	-	-	-	-	-	-
Total Revenue	16,837	17,694	16,425	2,863	12,284	12,354	12,785	11,712
EXPENDITURES:								
Personnel Costs	-	-	-	-	-	-	-	-
Contractual Services	905	-	90	662	-	-	-	-
Supplies & Materials	724	-	1,211	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	6,805	13,232	14,255	195,749	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	-	1,325	1,325	1,325	11,660	13,992	13,992	11,411
Interest	-	153	128	103	1,051	1,617	1,620	1,546
Agent Fees	-	-	-	-	1	4	2	3
Other	-	9,865	97	664	-	1,096	-	179
Indirect Cost Allocation	32	30	30	32	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	8,467	24,606	17,136	198,535	12,712	16,709	15,613	13,139
OTHER SOURCES (USES):								
Issuance of Debt (net)	20,900	-	-	173,075	3,081	-	-	-
Lease Financing	-	-	-	4,300	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	18,841	4,965	28,768	14,936	1,219	1,375	1,375	1,426
Transfer (Out)	(627)	(143)	(7,485)	-	-	-	(3,500)	-
Total Sources (Uses)	39,114	4,822	21,283	192,311	4,300	1,375	(2,125)	1,426
Net Increase (Decrease) in Fund Balance/Net Position	47,485	(2,090)	20,572	(3,361)	3,872	(2,981)	(4,953)	-
Beginning Fund Balance/Net Position	18,717	66,202	66,202	86,774	7,822	11,694	11,694	6,741
Ending Fund Balance/Net Position	66,202	64,112	86,774	83,413	11,694	8,714	6,741	6,741

⁽³⁾ Capital FY20 Actual- Fund Balance Increase due to bond proceeds for new capital projects and timing of project expenditures.

⁽⁴⁾ Capital FY21 Estimated-Fund Balance Increase due to transfer of revenues from various funds for one time capital purchases.

⁽⁵⁾ Debt FY20 Actual- Fund Balance Increase due to debt issuance.

⁽⁶⁾ Debt FY21 Estimated-Fund Balance decrease due to transfer of bond proceeds to Capital Fund.

(Expressed in thousands)	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 BUDGET	FY 2020 ACTUAL ⁽⁷⁾	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	-	-	-	-
Intergovernmental	6,991	2,502	17,561	2,677	1,107	121	175	135
Fees & Fines	33,882	42,025	35,448	37,480	15,837	13,480	14,428	17,048
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	1,790	1,200	552	600	788	572	177	143
Other	-	-	-	-	91	14	243	13
Total Revenue	42,663	45,727	53,561	40,757	17,823	14,187	15,024	17,339
EXPENDITURES:								
Personnel Costs	11,736	11,926	11,555	12,655	1,474	1,735	1,553	2,010
Contractual Services	3,717	4,516	3,870	4,312	832	878	800	889
Supplies & Materials	3,733	3,883	3,216	3,959	108	151	164	162
Business & Transportation	473	669	380	692	2,574	1,591	2,630	2,894
Capital Outlay	-	-	-	-	-	6,756	(0)	15,254
Depreciation	12,966	12,000	14,798	13,000	6,614	7,306	7,531	6,929
Principal	-	-	-	-	-	546	-	578
Interest	2,772	2,698	2,761	2,633	42	49	26	17
Agent Fees	-	-	-	-	-	-	-	-
Other	5,055	5,060	5,625	3,635	69	355	72	926
Indirect Cost Allocation	400	400	400	400	420	503	451	467
Contributions to Other Agenci	-	-	-	-	-	-	-	-
Total Expenditures	40,852	41,152	42,605	41,285	12,133	19,870	13,226	30,126
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	177	572	565	635
Gain (loss) on disposal of assets	424	(100)	(1)	(100)	-	-	-	-
Capital Contributions	24,005	18,000	20,003	10,125	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	-	-	-	-	1,191	-	2,562	6,226
Transfer (Out)	-	-	-	-	(346)	(324)	(324)	(361)
Total Sources (Uses)	24,429	17,900	20,003	10,025	1,022	248	2,803	6,500
Net Increase (Decrease) in Fund Balance/Net Position	26,240	22,474	30,958	9,497	6,712	(5,435)	4,601	(6,288)
Beginning Fund Balance/Net Position	307,873	334,112	334,112	365,071	56,684	63,396	63,396	67,997
Ending Fund Balance/Net Position	334,112	356,587	365,071	374,568	63,396	57,961	67,997	61,709

⁽⁷⁾ Internal Service FY20 Actual- Increase in Net Position due to timing of vehicle and equipment replacement purchases.

(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED ⁽⁸⁾	FY 2022 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	169,643	163,084	179,670	194,966
Intergovernmental	7,114	9,366	7,577	10,162	48,535	35,581	66,072	37,389
Fees & Fines	18,022	18,086	20,403	18,863	134,721	143,933	143,221	182,986
Documentary Stamps	-	-	-	-	5,359	5,437	7,979	7,226
Licenses & Permits	-	-	-	-	15,258	13,236	18,868	15,752
Interest on Investments	569	550	206	250	7,969	5,988	2,147	2,391
Other	474	180	661	185	8,894	6,603	9,028	6,768
Total Revenue	26,179	28,182	28,847	29,460	390,379	373,862	426,985	447,478
EXPENDITURES:								
Personnel Costs	4,499	5,011	4,874	5,516	167,674	179,486	167,784	204,368
Contractual Services	5,486	6,131	4,867	6,104	42,262	47,358	41,467	51,232
Supplies & Materials	516	696	491	661	17,540	18,231	19,073	19,958
Business & Transportation	780	1,206	743	1,188	10,735	12,282	10,517	14,370
Capital Outlay	-	-	-	-	22,380	32,884	21,808	233,065
Depreciation	3,799	3,562	4,140	3,805	23,380	22,868	26,469	23,734
Principal	-	-	-	-	11,660	15,863	15,317	13,314
Interest	-	-	-	-	3,865	4,517	4,535	4,298
Agent Fees	-	-	-	-	1	4	2	3
Other	8,429	11,577	6,259	12,185	40,890	45,260	47,450	54,468
Indirect Cost Allocation	-	-	-	-	3,936	3,954	3,759	3,959
Contributions to Other Agency	-	-	-	-	7,910	7,620	8,304	38,063
Total Expenditures	23,509	28,182	21,374	29,460	352,233	390,328	366,483	660,833
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	196	622	630	685
Gain (loss) on disposal of assets	-	-	-	-	424	(100)	(1)	(100)
Capital Contributions	-	-	-	-	24,005	18,000	20,003	10,125
Indirect Cost Allocation	-	-	-	-	4,143	421,945	4,028	4,588
Transfer In	-	-	-	-	29,814	133,637	42,178	34,065
Transfer (Out)	-	-	-	-	(30,660)	(13,364)	(35,079)	(34,065)
Total Sources (Uses)	-	-	-	-	27,923	22,741	31,760	15,298
Net Increase (Decrease) in Fund Balance/Net Position	2,670	-	7,472	-	66,069	6,276	92,261	(198,058)
Beginning Fund Balance/Net Position	53,792	56,462	56,462	63,934	597,848	687,898	687,898	780,159
Ending Fund Balance/Net Position	56,462	56,462	63,934	63,934	663,916	694,173	780,159	582,101

⁽⁸⁾ Component Unit FY21 Estimated- Increase in Net Position due to the market prices on recyclable sales.

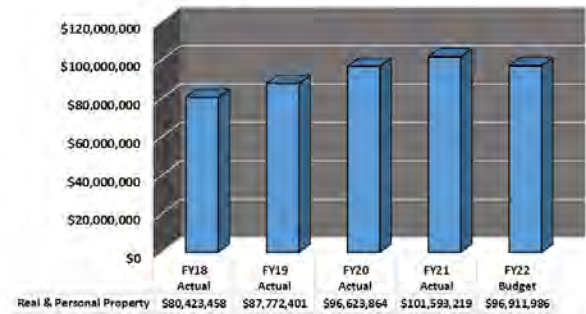
REVENUE SUMMARY

REVENUE HIGHLIGHTS

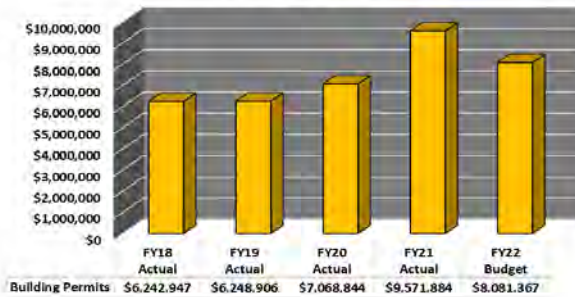
General Fund:

The FY 2022 budget includes a \$29.6 million revenue increase from the FY 2021 Budget. The main increases are due to a millage increase of 3 mills for Public Safety, expected building permit revenue and Documentary Stamps, 1.5% Hospitality revenue shift for Public Safety and a Road Crew and use of Fund Balance for capital.

Real & Personal Property



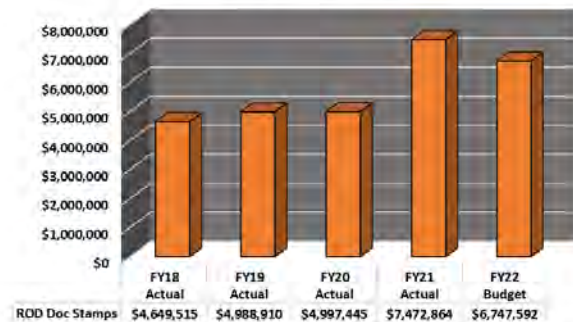
Building Permits



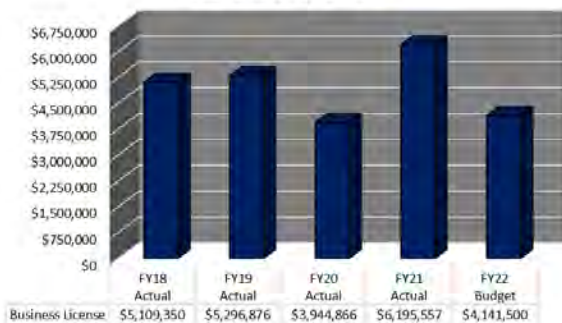
The number of residential building permits for new construction increased by 48% from 3,312 in FY 2020 to 4,917 in FY 2021. Collectively, the number of residential permits issued for remodeling, additions, and garage/carpports increased 4% from 5,895 in FY 2020 to 6,104 in FY 2021. New commercial permits issued decreased by 2% from 239 in FY 2020 to 234 in FY 2021.

Documentary stamp revenues from the Register of Deeds Office are projected to increase \$1.7 million over the FY 2021 budgeted level.

ROD Doc Stamps



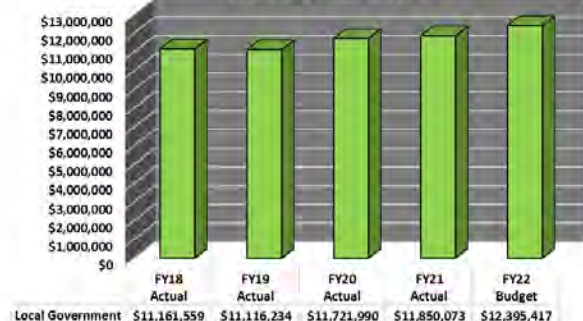
Business License



Permits and License revenues are projected to increase by \$2.8 million from the FY 2021 budget to \$12.6 million. This is attributed to the projected increase in building permits in FY 2022.

For FY 2022 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$12.4 million. The State continues to fund the Local Government Fund significantly below the amount required by the formula in the law. The Local Government fund is expected to be slightly higher than the budgeted level in FY 2021.

Local Government Fund



Other Funds:

The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue decreased by \$803 thousand for FY22 versus FY21 due to the lower overall cost of fuel during the last six calendar months of 2020 attributable to COVID-19, thus lower sales revenue. Terminal Concessions revenue decreased by \$1.8 mil due to a projected decline in Parking and Rental Car activity; however, MYR passenger levels are surpassing our estimates from early 2021, due to the addition of Southwest Airlines and added markets from our current airline partners. Budgeted Passenger Facility Charges and Contract Facility Charge combined revenues also show a decline due to COVID-19, but activity in these categories is expected to exceed the FY22 budget.

Fire Fund revenue is projected to be higher by \$10.2 million in FY 2022 due to a 2.1 mill increase in property taxes and use of fund balance for one-time capital.

The Waste Management Fund is projected to increase \$2.6 million in FY 2022 due to a 3 mill property tax increase to help with the increased demand on the Unincorporated Waste services.

The Stormwater Fund is anticipated to increase \$11.2 million in FY 2022 due to an increased Stormwater fee. The Fee was increased by \$45 ERU (Equivalent Residential Unit) to keep up with growth and demand.

The [Solid Waste Authority's](#) revenue for tipping fees is expected to remain the same for FY22 with no significant increase in tonnages expected and no rate increases. Tipping fees are used for future landfill construction and for future closure and post closure care costs. Recyclable sales are expected to increase with a slight increase in tonnage and an increase in recyclable material prices due to market demand.

Revenues in other tax related funds and the Tourism and Promotion Fund are budgeted at a similar level as FY 2021.

REVENUE SOURCES

Taxes - The County’s source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are fifty-nine percent of the total General Fund revenue source and are based on the assessed value of property. The County’s estimated assessed value for all real property, personal property and vehicles as of June 30, 2021 is \$2,711,656,205. The tax payment to the County is determined by the following formula. Multiply the appraised value by the assessment rate to determine the assessed value of the property. The assessment rate of all property is determined by the state as shown in the following chart.

<u>Assessed Values:</u>	
Legal Residential	4.0% of market value
Rental & Secondary Property	6.0% of market value
Agricultural Real Property (privately owned)	4.0% of market value
Agricultural Real Property (corporate owned)	6.0% of market value
Commercial Real Property	6.0% of market value
Manufacturing Real & Personal Property	10.5% of market value
Utility Real & Personal Property	10.5% of market value
Personal Property (other than airplanes & boats)	10.5% of market value
Airplanes	4.0% of market value
Boats	6.0% of market value
Personal Vehicles	6.0% of market value
	(January to December 2022)

The assessed value is then multiplied by the millage rate to determine the tax payment due to the County for county purposes only. The following example reflects the formula as applied to a \$100,000 primary residence in an unincorporated area of the County.

Example:

\$100,000 Residential Home
 $\$100,000 \times .04 = \4000
 $\$4,000 \times .0846 = \338.40

If the residence was located within a municipality, the payment due to the County for county purposes would be determined as follows:

The assessed value is then multiplied by the millage rate to determine the tax payment due to the County for county purposes only. The following example reflects the formula as applied to a \$100,000 primary residence in an incorporated area of the County.

Example:

\$100,000 Residential Home
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0532 = \202.80

Tax revenues are projected to remain steady. One current collectable mill of tax is projected to generate \$2,610,000 for FY 2022.

The County's millage rates for the last six (6) years are:

COUNTY WIDE	FY 17	FY 18	FY 19	FY20	FY21	FY22
General Fund	42.8	42.8	42.8	41.6	41.6	44.6
Debt Retirement	5.0	5.0	5.0	4.7	4.7	4.2
County Recreation	1.7	1.7	1.7	1.6	1.6	1.6
Horry-Georgetown TEC	1.8	1.8	1.8	1.7	1.7	1.7
Higher Education	0.7	0.7	0.7	0.7	0.7	0.7
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4
SPECIAL DISTRICTS	FY 17	FY 18	FY19	FY20	FY21	FY22
Waste Management	6.0	6.0	6.0	5.7	5.7	8.7
Fire District	19.5	19.5	19.5	19.0	19.0	21.1
Fire Apparatus Replacement	1.7	1.7	1.7	1.6	1.6	1.6
Cartwheel Watershed	3.4	3.4	3.4	3.0	3.0	3.0
Buck Creek Watershed	3.2	3.2	3.2	3.0	3.0	3.0
Crab Tree Watershed	3.2	3.2	3.2	2.9	2.9	2.9
Gapway Watershed	3.1	3.1	3.1	2.8	2.8	2.8
Simpson Creek Watershed	2.9	2.9	2.6	2.6	2.6	2.6
Todd Swamp Watershed	3.1	3.1	3.4	2.8	2.8	2.8
Mt. Gilead Road Maintenance	7.0	7.0	30.0	30.0	30.0	30.0
Socastee Community Recreation	1.8	0.0	0.0	0.0	0.0	0.0
Arcadian Shores	35.0	35.0	35.0	30.9	30.9	30.9

Taxes in special districts are only applied to the areas that received services from the special funds (normally unincorporated areas of the County). The dollar value per mill in special districts vary from the dollar value for the countywide mills.

Intergovernmental - Intergovernmental revenue is comprised of all funds received from the federal and state governments. Other federal and state funding remains relatively constant for the next fiscal year. State funding consists of grants, taxes distributed on a per capita basis - income tax, liquor tax, beer and wine tax, bank tax, brokers premium tax, insurance tax - and funds for drug and fire education. Federal funding consists primarily of grants. Due to the uncertainty of possible awards, grants are not normally projected in the original budget. By budget ordinance, approved grants increase the budget as they are approved.

Fees & Fines - County fees and fines include those collected through the Clerk of Court, Magistrate Civil and Criminal Courts, Probate Court, Register of Deeds, EMS, Solid Waste and Airport Departments. Cable television franchise fees are also collected annually from private cable television companies who use public property as rights-of-way for their cable. County fees are mandated by state and county government with state laws having precedence over county laws. The budget also includes a 1.5 % hospitality fee and a 1.0% local hospitality fee collected within the unincorporated area of the County on the sale of food and beverages, admissions and accommodations. The budget also includes a 0.5% local accommodation fee collected on all accommodations in the unincorporated area of the County.

Documentary Stamps - Documentary stamps are State required stamps that are paid on all property deeds with a stated selling price over \$100. State stamps are \$2.60 per \$1,000 of the selling price from which the County receives 3 percent and the County stamps are \$1.10 per \$1,000 of the selling price from which the County receives 100 percent.

Licenses & Permits - Licenses and permits constitute revenue collected for mobile home permits, building permits, business license and marriage licenses. Increases in license and permit revenues will come primarily from business licenses and building permits.

Interest on Investments - This is interest earned by the County on funds invested by the Treasurer.

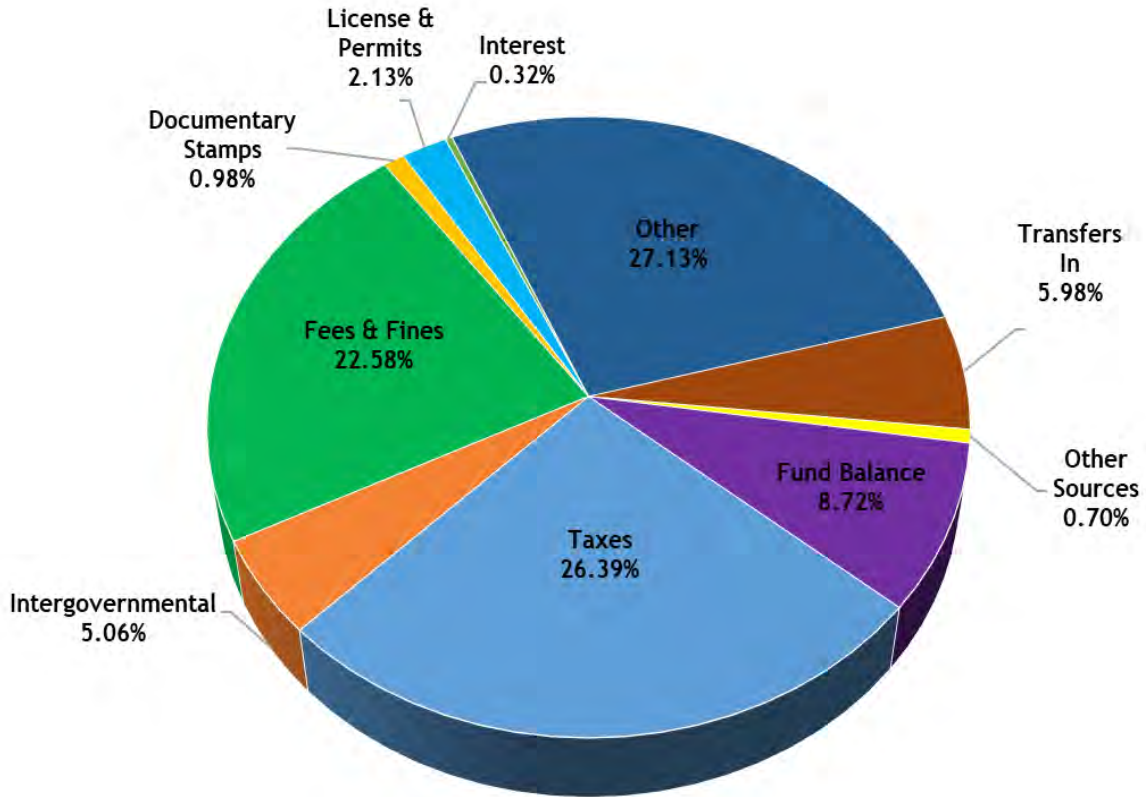
Sale of Property & Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

Other - These revenues are for miscellaneous items (return check charges, sale of copies, rents and leases, etc.).

Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. An example for Horry County occurs in the use of fire funds to satisfy debt service on the Fire Bond. In this instance, an excess of \$1.3 million is collected in the Fire Fund and then transferred to the General Debt Service Fund as an "Other Source" and would be counted as a revenue source when it is received in the Fire Fund. The Transfer Out from the Fire Fund would be an "Other Use". This results in a double counting of the revenues and expenditures from an overall total perspective.

Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

HORRY COUNTY, SOUTH CAROLINA
 ALL FUNDS - REVENUE SOURCES
 PERCENT OF TOTAL BUDGET
 FISCAL YEAR 2022



Taxes	\$194,966,086
Intergovernmental	37,389,264
Fees & Fines	166,827,449
Documentary Stamps	7,226,057
License & Permits	15,752,085
Interest	2,390,500
Other	200,404,623
Transfers In	44,189,738
Other Sources	5,169,500
Fund Balance	64,421,902
Lease Financing/Bond Proceeds	-
Total	\$738,737,204

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS

The FY 2022 Budget includes 2,854 budgeted positions. The administrative division received four (4) new positions, the public safety division received 123 new positions, and the I&R department received sixty-one (61) new positions. The department of Airports added one (1) additional position during the budget process. Although all of these positions were added through the FY 2022 budget, twenty-three (23) of these positions will not be funded until future years. The chart on the right provides detail of the positions added for FY 2022.



The FY 2022 General Fund Budget includes \$6.6 million in transfers for the FY 2022 Capital Improvement Budget. The majority of the General Fund budget covers recurring IT needs, including mandated Criminal Justice Information security, computer and equipment replacements, software upgrades, aerial photography, and lifecycle maintenance for the County’s buildings. Additionally, \$639 thousand has been provided for resurfacing of the Government and Justice Center parking lot and South Strand Commons Health Department upfit.

The FY 2022 General Fund Budget also includes \$250,000 allocated to funding the County’s Post Employment Benefit liability and \$500,000 for a gas/fuel contingency.

The FY 2022 Budget provides for the County’s ongoing Road Maintenance Plan. Pavement resurfacing is anticipated at twenty (20) miles per year and dirt road paving seven (7) miles per year. The Road Maintenance funding continues to maintain the rapidly growing road network exceeding 1,460 road miles at an acceptable level of repair.

The FY 2022 Budget again includes County Council’s priority of increased investment in diversifying the employment opportunities for our citizens by promoting the relocation of industry and other non-tourism-based employers to Horry County. To this end, County Council has included an appropriation of \$1.1 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry as well as funding for product development.

NEW POSITIONS APPROVED - FISCAL YEAR 2022		
Department	Number	Position Title
Information Technology	1	IT/GIS Support-EOC
Register of Deeds	2	Administrative Assistant
CDBG	1	Recovery Grants Coordinator
Total Administrative Division:	4	
Sheriff	6	Court Security Officer
Police	10	Patrol Officer
	10	Patrol Officer (5 FY23, 5 FY24)
	2	Domesitc Violence Investigator
	1	Civilian Crime Analyst
	1	Admin Assistant
E911	15	Telecommunicator
Coroner	2	Deputy Coroner
Detention	5	Correction Officer
EMS	3	Firefighter Paramedic (FY24)
	4	Firefighter EMT (FY24)
	12	Firefighter Paramedic
	16	Firefighter EMT
Animal Care	1	PT Veterinarian
Fire	1	Fire Mechanic
	1	Management Analyst
	1	Wildland Fire Coordinator
	7	Lieutenant
	6	Training/Safety Officer
	14	Firefighter
	1	Fire Captain
Solicitor Victim Witness	1	Victim Advocate
Beach Patrol	3	Patrol Officer
Total Public Safety Division:	123	
Maintenance	3	Custodian
	2	Custodian (FY24)
	2	Tradesworker
	1	HVAC Technician
Code Enforcement	4	Inspector
	3	Permit Technician
Public Works	2	HEO II
	1	Project Manager
	1	Sign Technician
	1	Sign Crew Leader
Stormwater	7	HEO III
	2	HEO II
	1	CIP Manager
	1	Civil Engineering Associate I
	2	Permit Technician
	1	Supervisor III
	1	HEO I
	1	Admin Assistant
	1	Civil Engineering Associate I
	1	Inspector (FY23)
	5	HEO III (FY23)
	3	HEO II (FY23)
	2	HEO III (FY24)
	2	HEO II (FY24)
	2	Mosquito Control Technician (FY24)
	1	HEO II (FY25)
	1	HEO III (FY25)
	1	Inspector (FY25)
	1	HEO III (FY26)
Beach and Street Cleanup	3	HEO II Sesonal Part-Time
Fleet	1	Installer
	1	Service Coordinator
Total I&R Division:	61	
Department of Airports	1	Network Technician
	188	

*Items in red are pending until future years

EXPENDITURE USES

Personnel Costs - The County's largest ongoing annual expenditure is the Personnel Costs category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,854 budgeted positions.

Operation - The County's operating expenses include all necessary expenses to provide daily support services (supplies and materials, contractual services, business and transportation).

Construction - Construction expenditures are primarily used in the county's Capital Projects Fund. These expenditures are directed toward major capital improvement projects, engineering and architectural expenses, construction and equipment costs. Capital projects can be constructed in-house or contracted to others.

Road Maintenance - Road Maintenance funds are used for improving and paving county roads. In FY 1998, a fund was created to maintain the revenues and expenditures to be used toward maintaining county roads. These funds are generated from a \$50 fee charged on each vehicle registered within the county. County Council endorsed the continuance of this plan for a fifth 5-year period. FY 2022 is year twenty-four (24).

Capital Outlay - Capital Outlay funds are used for purchasing assets (cars, computer equipment, office furniture, office equipment and other machinery and equipment). For the FY 2022 Budget, the minimum dollar amount for an item to be considered an asset is \$5,000. Capital Outlay for major projects (construction, machinery and equipment, capital leases, etc.) has a minimum dollar amount of \$100,000. All items are approved during the budget process, and unapproved items should not be purchased during the fiscal year unless an emergency situation exists.

Debt Service - Debt Service expenditures are used for principal and interest payments on long-term debt. The County debt is limited by state law to a cap of eight (8) percent of total assessed property values (real and personal) unless approved by referendum.

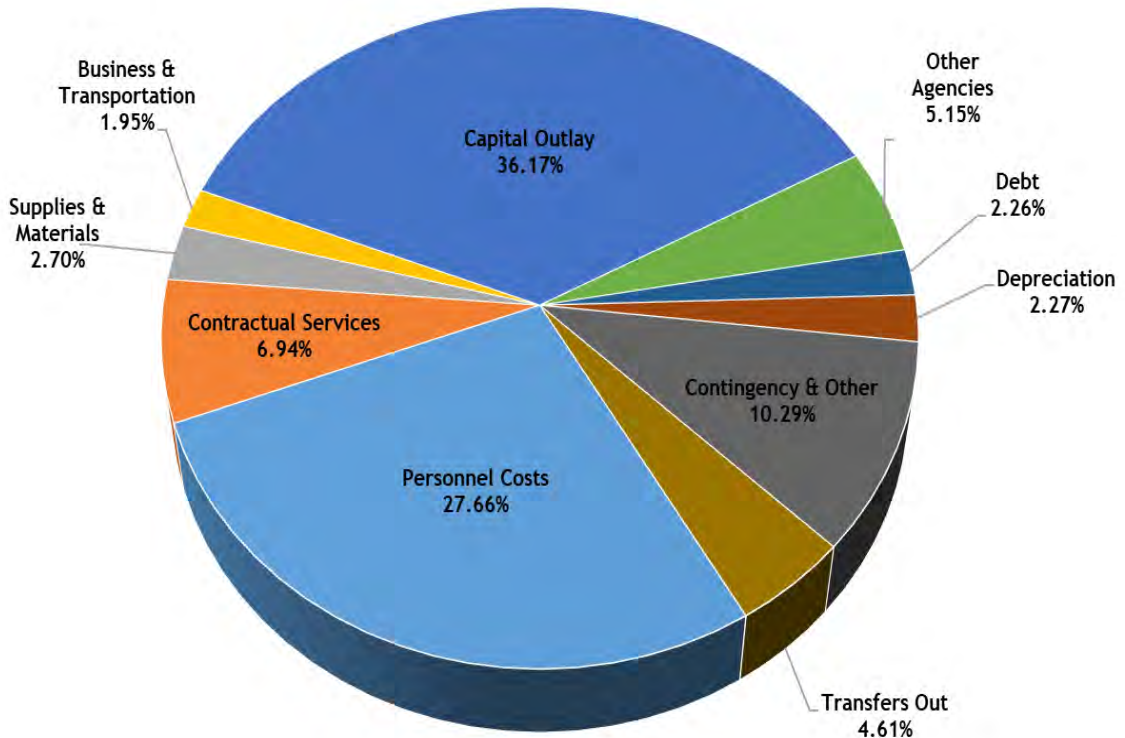
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

Contingency - Contingency funds are funds set aside for expenditures that may arise at an undetermined time, such as emergencies.

Other - Other expenditures include any miscellaneous items that are not covered by the above categories.

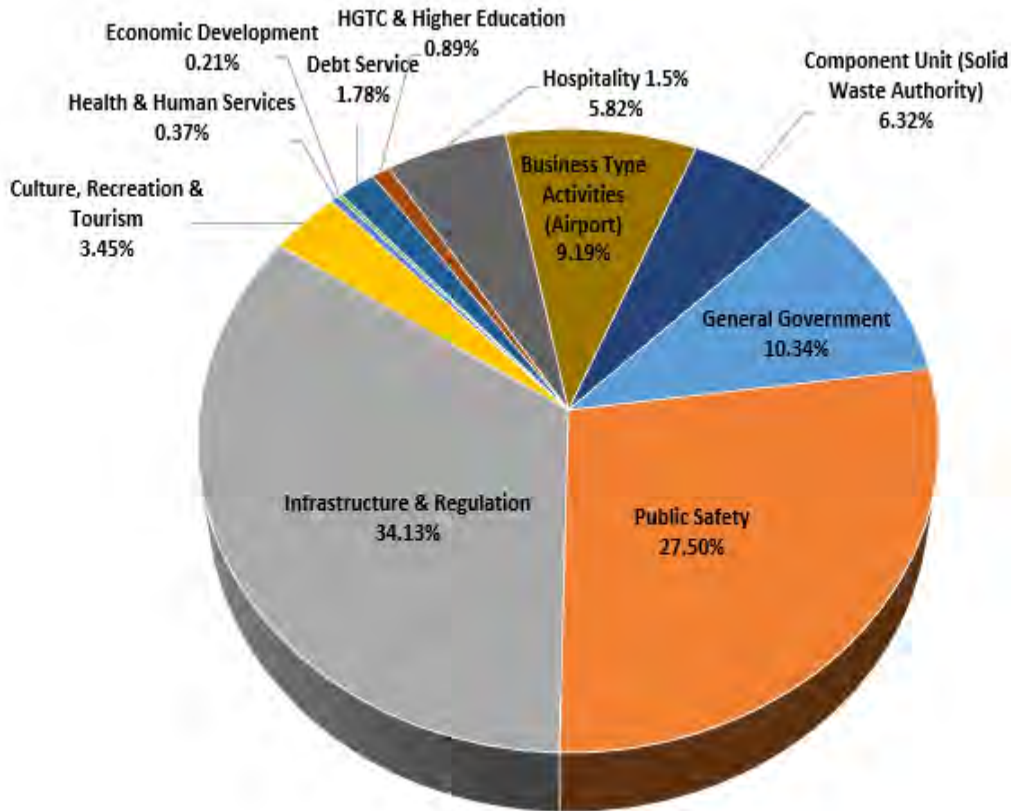
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget perspective. This process double counts these funds since they are counted as a revenue and an "other use" in the donor fund and as an expenditure and an "other source" in the receiving fund.

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY CATEGORY - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2022**



Personnel Costs	\$204,368,326
Contractual Services	51,232,390
Supplies & Materials	19,958,133
Business & Transportation	14,369,971
Capital Outlay	267,226,120
Other Agencies	38,063,468
Debt	16,662,061
Depreciation	16,804,889
Contingency & Other	75,987,109
Transfers Out	34,064,737
Total:	\$738,737,204

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2022**



General Government	\$ 76,401,099
Public Safety	203,189,323
Infrastructure & Regulation	252,121,157
Culture, Recreation & Tourism	25,461,401
Health & Human Services	2,755,038
Economic Development	1,520,054
Debt Service	13,138,757
HGTC & Higher Education	6,570,678
Hospitality 1.5%	42,995,650
Business Type Activities (Airport)	67,903,033
Component Unit (Solid Waste)	46,681,014
Total	\$ 738,737,204

STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT

Consistent with the County’s financial policies of providing a financially stable fiscal plan, budget development directives from County Council called for streamlining the government focus. This section outlines the areas of focus that have and will shape budgetary decisions for the upcoming fiscal years.

The strategic planning process is an invaluable resource in identifying an organization’s priorities, setting that organization’s overall goals, defining key actions needed to achieve those goals, and communicating to the public. The County’s strategic plan is a continuous process that adapts to the challenges of the organization as needed. Over the next several years, the evolution of the strategic plan will aid management in the execution of the County’s vision while upholding its vision, motto, and core values. During FY 2022 County Council will meet periodically with committees for updates on strategic issues, to identify new issues, and to develop work plans to further the County’s vision and goals.



STRATEGIC GOALS

- COMMUNITY CHARACTER
- COMMUNITY FACILITIES AND SERVICES
- RURAL PRESRVATION
- MOBILITY AND TRANSPORATION
- REVITALIZATION, REDEVELOPMENT, AND INFILL
- ENVIRONMENTAL SUSTAINABILITY
- HEALTHY, LIVABLE COMMUNITIES
- ECONOMIC GROWTH
- SAFE COMMUNITIES
- COMMUNITY ENGAGEMENT



<p>VISION</p>	<p>Horry County’s vision statement is an aspirational description of what the organization desires to achieve and accomplish in the future. The vision statement describes how an ideal Horry County will look like in the future.</p>
<p>CORE VALUES</p>	<p>Horry County’s core values are the foundational, guiding principles on how the County serves the public, exceeds expectations, and accomplishes projects and initiatives. The core values are the foundation of our practices and the way with which we serve the public every single day.</p>
<p>STRATEGIC GOALS</p>	<p>Horry County’s strategic goals are high-level categories of focus in the County’s major areas of importance. The goals consider the County’s future and are critical in the success of the community.</p>
<p>STRATEGIC OBJECTIVES</p>	<p>Horry County’s strategic objectives align with the County’s strategic goals and serve to strengthen the community. These objectives ensure that the optimized resources of the County are aligned to address the most pressing issues and achieve the County’s top priorities.</p>
<p>STRATEGIES</p>	<p>Strategies are aligned with each strategic goal and express the outcomes desired from the execution of the strategic objectives. The execution of these strategies is to be done in the short-term, mid-term, or long-term timeframe and will be reevaluated at least every five years.</p>
<p>ACTION STEPS</p>	<p>Action steps are departmentally specific plans that demonstrate how a strategy will be achieved. These can be short-term, mid-term, or long-term steps depending on the strategy involved.</p>

In the spring of 2019, departments began meeting with the Strategic Planning Manager, Budget Manager and Finance Director to produce an overall picture of the services and functions of their department, as well as to discuss the current workloads and efficiency of departmental operations. Together this group selected a small number of key performance indicators (KPIs) that will be used to build a baseline of our overall performance as an organization. The KPIs will be used to tie departmental performance and success to the strategic plan using ClearPoint software. Each KPI will be tied to a goal and objective set forth by the county's strategic plan and will create a big picture view of organizational success. Those KPIs begin on page 56 and are arranged according to their division. These indicators will serve as a tool for the department, the administration, and the County Council during the budgetary process.

Departments have identified action steps to achieve the targets they have anticipated for the current fiscal year. The goal of our plan is for each department to be able to connect their KPIs to countywide objectives and strategies. During the first three years of implementation, we will be establishing baseline data for our departments. Horry County is one of the fastest growing counties in the United States and, as such, the strategic plan is continually being updated to meet the changing needs of the County.

Horry County is "Committed to Excellence" and through the continual evolution of our strategic plan and the excellent services offered by our departments, with measurable and trackable data, Horry County Council and County Administration will be able to continue to identify departmental needs and allocate resources in an effective and efficient manner. Additional information on the county's goals and objectives may be found in section 12 of the ["Imagine 2040 Comprehensive Plan"](#) published by the Horry County Planning and Zoning department.

COMMUNITY CHARACTER

Objective: Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.

- CC1: Develop and implement a community beautification and branding program.
- CC2: Develop and amend regulations that contribute towards distinct community character.
- CC3: Develop, update, and implement plans to ensure the character and form of communities are preserved and enhanced.
- CC4: Revise and simplify Horry County's sign regulations.
- CC5: Increase the number of designated historic properties in Horry County.
- CC6: Expand efforts to educate residents and visitors about Horry County's history.

RURAL PRESERVATION

Objective: Preserve rural areas and lifestyles, along with natural resources and assets, through land use decisions and policies.

- RP1: Preserve the historic properties, agrarian and natural landscapes, and way of life in western Horry County.
- RP2: Promote, expand, and protect the agricultural heritage of Horry County.

REVITALIZATION, REDEVELOPMENT, AND INFILL

Objective: Encourage and support community revitalization, redevelopment, and infill development that stabilizes and improves property values, promotes additional reinvestment, and enhances quality of life for our residents.

- RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.
- RRI2: Decrease the number of blighted residential properties throughout Horry County.
- RRI3: Identify and develop targeted commercial revitalization areas.
- RRI4: Promote revitalization and infill efforts.

HEALTHY, LIVABLE COMMUNITIES

Objective: Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- HLC1: Revise the Horry County Zoning Ordinance and Land Development Regulations to support a full range of land uses and form.
- HLC2: Continue to monitor changes in population and demographics, in addition to trends in seasonal populations.
- HLC3: Encourage safe, affordable housing throughout Horry County.
- HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.
- HLC5: Identify active and passive recreation needs throughout unincorporated Horry County.
- HLC6: Ensure recreational amenities and programs are accessible for all residents.

SAFE COMMUNITIES

Objective: Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- SC1: Improve Public Safety response times.
- SC2: Improve the overall feeling of safety throughout Horry County.
- SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
- SC4: Minimize future flood losses through regulations, policies, education, and training.
- SC5: Become a Fire Adapted Community through wildfire education, mitigation, development regulations, and improved interagency coordination.

COMMUNITY FACILITIES AND SERVICES

Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*

- CFS1: Regularly assess Horry County Government's facility and staffing needs.
- CFS2: Identify funding opportunities or efficiencies to support capital improvements and services.

MOBILITY AND TRANSPORTATION

Objective: *Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.*

- MT1: Provide long-term transportation safety and capacity solutions.
- MT2: Complete the RIDE 3 Program on schedule.
- MT3: Maintain County road and transportation infrastructure.
- MT4: Pursue Complete Streets policies and regulations to support an integrated road network and transportation options.

ENVIRONMENTAL SUSTAINABILITY

Objective: *Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.*

- ES1: Improve the aesthetics and environmental quality of development through the preservation of trees and installation of native landscaping.
- ES2: Minimize habitat fragmentation in environmentally sensitive areas.
- ES3: Improve the County's understanding of water quality and drainage problems.
- ES4: Maintain and improve water quality in Horry County.
- ES5: Encourage development techniques which maintain and improve water quality and drainage maintenance.
- ES6: Conserve the essential pollution filtering, ground- water recharge, and habitat functions of wetlands and floodplains.
- ES7: Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
- ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
- ES9: Identify renewable energy opportunities that may be harnessed by local businesses, industries, and residents.

ECONOMIC GROWTH

Objective: Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.

- EG1: Develop a comprehensive economic development framework for Horry County with a consortium of key stakeholders and County staff.
- EG2: Improve the business climate by enhancing government services and communicating processes to the business community.
- EG3: Improve awareness of the local impacts of economic development activities.
- EG4: Develop a variety of high quality industrial land and building 'products' that can attract new and/or expanding business.
- EG5: Assist in infrastructure investment and development efforts that spur economic development.
- EG6: Continue to foster the development of tourism throughout the County.
- EG7: Diversify tourism niches throughout Horry County.

COMMUNITY ENGAGEMENT

Objective: Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.

- CE1: Increase community engagement and communications.
- CE2: Make information readily available to the public in regards to future development and development proposals.

FY2022
ADMINISTRATIVE DIVISION
PERFORMANCE MEASURES

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	105-Human Resources	CFS1	- To provide county departments with an eligible list of qualified candidates for hiring in a timely and efficient manner, for both promotional and open competitive examinations, in an effort to reduce turnover.	Jobs filled	154	169	200	-Set the standard of excellence by providing exceptional customer service to all departments.
				Workers Comp. claims	199	177	200	
				Worker's comp Hearings	24	15	20	
				Number of new employees hired	335	368	400	-Provide a culture where employees from diverse backgrounds feel included and accepted.
				Pre-Employment Physicals	330	363	415	
				Investigations	4	6	8	
			-Continue to develop future leaders of the county by maintaining an effective Leadership and Development Program.	Wellness Challenges offered to employees	3	4	5	-Increase participation in wellness activities.
				FMLA Applications Processed	345	438	400	-Ensure that the budget and time allocations continually shift from low priority human resources programs to high priority ones.
				Number of LDP Participants	17	10	10	
			-Promote employee wellness by encouraging them to practice a healthy lifestyle as well as utilize our wellness center when necessary.	Number of employee visits to the wellness	3,752	3,709	4,500	
				Percentage of total First Report of Injury	91%	76%	85%	-Continue to implementation of creative ways to improve professional development.
				Percentage of property, vehicle and tort	65%	77%	80%	
				Percentage of eligible employees who completed the Health Risk Assessment	91%	92%	95%	-Monitor the effectiveness of our safety programs.
				Worker's Comp Experience Modifier	1.07	0.85	0.81	-Continue to monitor our steps for processing paperwork for W/C, FMLA, etc.
				Current health insurance experience load factor	1	1	1	
				Percentage of employee participation in a wellness program:				-Keep employees abreast regarding changes to their benefits.
				Coaching	16%	16%	17%	
				Lunch and Learn	3%	1%	3%	
				HCU	7%	9%	9%	
				Maintain No Gain (Final)	11%	19%	20%	
				Weight Maintenance Program	2%	1%	0%	
				HCPR Race Series	0%	16%	20%	
				Yoga	2%	0%	0%	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	106-Procurement	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Solicitations* issued through online bidding ("eBidding") software	66	58	75	Continue to offer and enhance online bidding (solicitation) opportunities, usage/training, and information. Continue to enhance supplier identification notification programs. Continue to enhance eCatalog and encourage its usage. Continue to use OnBase for p-card applications and credit limit changes. Recruit and train a pool of current County employees to assist ESF7 during an EOC activation.
				Solicitation* responses received through eBidding software	226	302	320	
				Transactions using eCatalog	1,199	1,160	1,200	
				Number of p-card transactions (countywide)	21,496	19,433	22,000	
				Requests through OnBase p-card application	72	84	85	
				Average response per solicitation*	3	5	3	
				Solicitations* with zero bids received	1	2	2	
				Solicitations* that were cancelled by the requestor	12	4	3	
				Administrative fee revenue collected from online auction sales	\$35,755.93	\$87,787.72	\$50,000.00	A 12.5% administrative fee has been implemented for surplus items sold via online auction. Procurement will continue to collect/deposit this administrative fee.
				*Solicitations include:				
				IFB = Invitation for Bid				
				RFP = Request for Proposals				
				RFO = Request for Qualifications				
				QR = Quotation Request				

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	108-Assessor	CFS1	Regularly assess Horry County Government's facility and staffing needs.	New Construction/Building Permits received	10,221	11,250	13,827	· Continue to improve new construction efficiency through automation and implementing new software.
				Value Appeals received	2,567	2,500	2,000	
				Legal Residence applications received	14,577	15,306	15,918	
		CE1	Increase community engagement and communications.	Legal Residence applications received (Via Web Portal)	9,830	10,714	11,938	· Continue to improve turnaround time for legal Residence by encouraging new owners to apply at time of transfer rather than at time bill is received. · Continue to encourage Legal Residence applicants to use Web Portal to increase process efficiency and decrease office foot traffic. · Dropped Calls have increased over the previous 18 months due to increase of incoming calls. We believe Covid has played a major role in less in-office visits which has transferred to incoming calls. Action steps to mitigate this issue are to continue to emphasize our online automation processes to the public.
				Ag. Applications received	742	764	795	
				Phone calls received	112,883	116,269	119,758	
				Permit issue to work order complete date	130 Days	115 Days	115 Days	
				Appeals process days to completion (Objection to Final)	65 Days	65 Days	65 Days	
				Legal residence process days to completion	54 Days	52 Days	50 Days	
				Ag. Applications process days to completion	30 Days	30 Days	30 Days	
				Phone calls answered	102,839	105,924	111,374	
				Permit completion rate per day	52/Day	56/Day	62/Day	
				Appeals worked per day	76/Day	76/Day	76/Day	
				Legal residence worked per day	64/Day	64/Day	68/Day	
				Ag. Applications worked per day	128/Day	128/Day	128/Day	
				Percentage of phone calls abandoned	8.9%	8.9%	7.0%	
				Date new construction 98% completed	7-May-21	10-Apr-22	5-Apr-23	
Increased Legal Residence turnaround time year over year	4%	4%	4%					
Increase in Legal Residence applications (Via Web Portal)	67%	70%	75%					

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	110-Treasurer	CE1	Increase community engagement and communications.	Interest revenue	\$3,624,347	\$4,174,567	\$4,258,059	· We will continue to improve our efforts to ensure that our employees get the information and training they need in order to operate quickly and efficiently. · We will continue to grow with the available technology to provide the most resourceful and secure electronic transactions for our tax payers at little to no cost to them. · We will continue to improve our communication with our Revenue Collectors to provide them with the most current and up to date information in regards to the collection of taxes.
				Real/personal notices billed	374,105	391,463	399,292	
				Vehicle notices billed	387,349	413,598	421,870	
				Tax payments lockbox	207,952	234,927	239,626	
				Tax payments via credit card in person	55,071	62,759	64,015	
				Tax payments via internet	138,204	113,768	116,044	
				Installment tax payment program (participants)	1,568	2,140	2,182	
				Executions	45,803	50,063	51,064	
				Levies	2,891	3,484	3,553	
				Real/personal notices collected	316,962	416,144	424,467	
Vehicle notices collected	336,189	336,189	342,913					

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	113-Auditor	CE1	Increase community engagement and communications.	Business Personal Property returns processed	63,901	68,676	69,500	<ul style="list-style-type: none"> · Taxpayers should be encouraged to come to the office knowing we will take care of their issues in a timely & efficient manner. We need to ensure that each office conducts & handles day to day operations in the same way for consistency of services we provide. · Cross-training of staff will make the office more efficient. This is a critical factor in serving customers and creating continuous office efficiency. · Strive to bill in a timely and accurate manner to ensure deadlines are met.
				Vehicle renewals processed	374,043	376,540	380,000	
				Recreational renewals processed (includes airplanes, campers, watercraft)	27,988	28,200	30,000	
				Total Homestead Exemptions processed	39,741	45,040	50,540	
				New Homestead Exemptions processed	5,119	5,300	5,600	
				Documented Vessel Surveys processed	935	995	1,045	
				Dealer affidavits processed	27,830	29,083	31,583	
				mileage)	72,360	80,360	81,200	
				Number of vehicles with out of state license plates identified	2,612	2,925	3,125	
Personal Property Returns received online	16,533	19,150	23,650					

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	114-Register of Deeds	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Deeds recorded	69,625	66,480	82,132	
				Mortgages recorded	60,813	68,532	82,432	
				Liens recorded	13,250	9,377	10,227	
		CE1	Increase community engagement and communications.	Plats recorded	1,538	1,488	1,663	
				Percent of instruments filed with E-recording	32.2%	58.3%	70.0%	
				Revenue earned; remaining in Horry County	\$8,565,848	\$9,242,459	\$13,360,203	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	116-Voter Registration	CE1	Increase community engagement and communications.	Registered voters	261,921	275,000	300,000	<ul style="list-style-type: none"> · Continue to process applications and reports on a daily basis. · Work with the State to establish more voting locations in larger populated areas of the county and combine locations that do not have large numbers.
				Polling locations	124	128	130	
				Employees	4	5	6	
				New applications processed	20,105	30,000	35,000	
				Voter registration changes	94,451	100,000	125,000	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	117-Public Information	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Number of Employee Hours Worked	3,120	3,120	3,120	<ul style="list-style-type: none"> · Establish a method for publishing frequently requested information on the website; improve access to incident reports and other frequently requested items online with new software implementation. · Create consistent content across social media platforms connecting citizens with the information they need and assisting them with common transactions; measure social media metrics quarterly.
				Number of FOIA Requests Completed*	1,000	1,675	1,600	
				Requests processed per Employee Hour	0.32	0.54	0.51	
		CE1	Increase community engagement and communications.	*Excludes requests for police incident reports and requests that go through the process, but are not fulfilled.				

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	120-Probate	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Number of active estates	4,988	5,488	5,688	-Develop and continuously improve systems to assure effective and quality services to customers.
				Estates opened	7,579	7,800	8,100	
		CE1	Increase community engagement and communications.	Guardianships/conservatorships/trusts opened	926	950	1,000	-Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training. -Compliance with the responsibilities of the Probate Code, which are governed primarily by Title 62 of the South Carolina.
				Mental commitments	2,144	2,500	2,700	
				Chemical dependency commitments	51	82	102	
				Number of hearings	387	1,000	1,050	
				Orders of detention (pick-up orders)	289	300	320	
				Oaths	5	20	30	
				Estates closed	2,591	3,000	3,200	
				Guardianships/conservatorships/trusts closed	71	81	91	
				Marriage Licenses issued	2,460	3,360	3,400	
				Number of estate cases per staff	713	800	900	
				Number of marriage licenses issued per staff	1,230	1,550	1,600	
				Involuntary commitments per staff member	1,097	1,305	1,405	
Guardianship/conservatorship/trust cases per staff	463	475	500					

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	121-Master In Equity	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Cases referred	506	345	400	-Crosstrain employees for optimum job performance within the department. -Maintain high level of performance while keeping operating expenses to a minimum.
				Disposed cases	501	341	524	
				Cost per case	\$745.28	\$580.73	\$729.23	
				Percent of disposed cases	99.00%	98.80%	131.00%	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	123-Medically Indigent Assistance Program	CE1	Increase community engagement and communications.	Applications received	347	334	340	Develop and continuously improve systems to ensure efficient and quality services to the customer.
				Applications approved	76	102	150	
				Applications denied	271	232	179	
				Applications reconsidered	7	7	11	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	126-Library	HLC5	Identify active and passive recreation needs throughout unincorporated Horry County.	Programs Offered	4,757	347	5,000	-Design and implement programs and events and provide services to enrich the lives and improve the quality of life of Horry County residents.
				Community Events Attendance	22,834	1,036	25,000	
				Total Program Participation	61,764	36,248	65,000	
				Wireless Internet Sessions	18,509	19,673	21,500	
		CE1	Increase community engagement and communications.	Public Printing (# pages)	215,757	204,471	230,000	-Ensure each patron receives the information, assistance, and interaction needed to meet specific needs and do so with a genuine smile and spirit of helpfulness.
				Interlibrary Loans Processed	5,314	5,899	6,200	
				Staff Training Hours	5,284	n/a	6,000	
		CFS1	Regularly assess Horry County Government's facility and staffing needs.	Reference Questions Answered	17,842	23,740	25,000	-Increase staff efficiency and customer satisfaction through increased knowledge, upgraded facilities, and improved customer service.
				Meeting Room Attendance	14,772	3,456	16,000	
				Website Visits	362,696	125,087	385,000	
				New Registered Patrons	8,799	6,785	9,500	
				Grant Dollars Awarded	\$122,700	\$100,841	\$130,000	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	127-Museum	HLC5	Identify active and passive recreation needs throughout unincorporated Horry County.	Total Number of Programs	143	137	150	-We will continue our efforts to maintain a schedule of events at both Museums that provide opportunities for citizens and tourists to enjoy.
				Total Number of Events	7	10	10	
				Total Number of School Children	3,925	2,330	4,000	
				Total Number of Visitors	20,332	15,645	25,000	
		HLC6	Ensure recreation amenities and programs are accessible for all residents.	Exhibit Materials	6,870	14,986	10,300	-We will strive to provide a high quality cultural experience through Museum programming and events.
				Educational Materials	1,923	2,876	3,600	
				Advertising/Programs	2,720	635	6,000	
				Advertising/Events	2,327	1,420	6,000	
		EG6	Continue to foster the development of tourism throughout the County	Cost Per Program	32	5	56	-We will continue to present programs and exhibits that attract and serve tourists to Horry County.
				Cost Per Event	332	142	600	
				Cost Per Child	0.49	1.23	0.9	

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Administration	128-Community Development/ Grants Administration	CFS2	Identify funding opportunities or efficiencies to support capital improvements and services.	Number of new grants applied for in fiscal year	21	34	7	Seek to acquire additional grants supporting the strategic priorities for the County.
				Dollar value of applications submitted	\$8,692,543.70	\$72,606,671.27	\$5,000,000.00	
				Number of grants awarded in fiscal year	13	23	5	
				Dollar value of grants awarded	\$7,751,149.62	\$47,798,751.85	\$3,000,000.00	
				Ensure that the balance of CDBG grants does not exceed 1.5 times annual award	1.41	2.02	1.5	
				Total value of grants managed	\$35,981,704.46	\$151,271,146.97	\$100,000,000.00	
				Number of New Programs supported through grants	3	10	3	

FY2022
PUBLIC SAFETY DIVISION
PERFORMANCE MEASURES

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020* ACTUAL	FY2021* ACTUAL	FY2022 TARGET	FY2022 ACTION STEPS
Public Safety	327-Sheriff	CE1	Increase community engagement and communications.	Registered Sex Offenders/Registrations/Verifications	1,611	2,628	2,693	· The Sheriff will attend regular meetings of the South Carolina Sheriff's Association. · Will add a security checkpoint on the administration side of the Government and Justice Center.
				Incident Reports Completed	363	393	560	
		SC2	Improve the overall feeling of safety throughout Horry County.	Security Screenings	155,077	121,284	206,045	
				Civil & Family Court Papers Received	23,913	11,597	20,000	
				Warrants Received	3,461	2,203	4,000	
				*Numbers for FY2020 and FY2021 decreased due to COVID-19 court ordered mandated closings				
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Public Safety	328-Police	SC2	Improve the overall feeling of safety rating from 45% to 55%.	Calls for Service:				· HCPD will attend at least 20 HOA or Community meetings each year. · HCPD will conduct at least 4 active shooter trainings for the community each year. This includes tactical training, table tops, community meetings and school tours. · Increase traffic enforcement contacts by 5% over last year's numbers. · Have each HCPD precinct implement and update their community problem solving plans annually. · Send at least one supervisor to the Crime Prevention through Environmental Design training program in Louisville, KY.
				North Precinct	33,553	37,579	41,337	
				South Precinct	41,246	43,602	45,664	
				Central Precinct	23,705	24,930	26,115	
				West Precinct	18,869	20,726	20,726	
				Number of violent crime arrests	359	286	359	
				Number of narcotic crime arrests	636	498	636	
				Response time Priority 1 ^(a) measured in seconds	650	840	800	
				Response time Priority 2 ^(b) measured in seconds	690	840	800	
				Index crimes positive clearance rate:				
		Murder	95%	87%	90%			
		Forcible rape	62%	60%	62%			
		Robbery	49%	30%	40%			
		Burglary	17%	21%	25%			
		Aggravated assault	63%	54%	60%			
		Larceny-theft	15%	15%	20%			
		Motor vehicle theft	19%	16%	20%			
		Arson	33%	27%	30%			
		CFS1	Reduce voluntary turnover unrelated to natural attrition by 2% within the department.	Number of officer vacancies per month	9	10	9	· Prioritize sections/divisions within the department with the highest turnover. Identify reasons for turnover then develop department-specific strategies for improvement.
				^(a) Calls where the immediate presence of the police is essential to save life, prevent serious injury, or to arrest a violent felon.				
				^(b) Calls which require immediate response and there exists an immediate and substantial risk of major property loss or damage.				
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TARGET	FY2022 ACTION STEPS
Public Safety	330-Emergency Management	SC3	Continue to improve and develop the Comprehensive Emergency Management Plan (CEMP) to incorporate changes identified in the THIRA and maintain compliance with national standards for plan content and format.	Number of Emergency Plans and Annexes reviewed and updated	19	20	21	· Review and update the CEMP annually.
		SC3	Improve emergency management training and exercise programs for staff and our program partners that helps to build credibility and confidence in their performance of duties.	Training Programs (Seminars, Workshops, Trainings)	25	22	20	· Have staff continue outside training and seminar attendance to improve skills and abilities. · Host and participate in training and exercises to improve skills.

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Public Safety	331-Coroner	CFS1	Regularly assess Horry County Governments facility and staffing needs.	Number of deaths	2,864	3,302	3,800	· Continue to have toxicology samples prepared to send SLED within a 5 day timeframe
				Number of Burial Removal Transmit (BRT) Permits issued	1,972	2,269	2,600	
		SC1	Improve public safety response times.	Number of cremation permits issued	2,814	3,351	3,800	· Continue to respond to calls within a 1-1 1/2 hour of call depending on location. · Continue to issue BRT's and death certificates within the timeframe given by DHEC.
				Total number of autopsies	227	213	230	
				GSRMC	193	138	100	
				MUSC	34	75	130	
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Public Safety	332-Detention	SC2	Improve the overall feeling of safety throughout Horry County.	Number of new officer hires	57	47	70	· Increase the number of testing dates for new officer hires
				Number of inmates processed in	9,861	9,856	10,840	
		SC3	Reduce the degree of risk of life and property from disasters through adequately trained staff, educated public, and adequate facilities.	Number of inmates processed out	10,098	9,779	10,750	· Train officers to become more efficient in the booking and release operations
				Occupied housing units	18	16	20	
				Average daily population	707	569	700	
CFS1	Regularly assess Horry County Government's facility and staffing							
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
Public Safety	333-EMS	SC1	Improve public safety response times.	Number of calls for service	53,146	59,376	64,856	· Maintain a scene time of less than 10 minutes on all STEMI, stroke and trauma patients unless extenuating circumstances are present.
				Number of emergency medical apparatus	32	32	37	
		SC2	Improve the overall feeling of safety throughout Horry County.	Number of Public Education programs	111	119	150	· Engage with at least 25,000 citizens at Horry County Fire Rescue public education events each year.
				Number of overtime hours worked	50,980	52,301	51,641	
				Total number of transports	30,148	33,504	36,489	
		SC3	Reduce the degree of risk of life and property from disasters through adequately trained staff, educated public, and adequate facilities.	Number of Public Education participants	1,634	1,726	2,000	· Focus training/exercises on improving coordination and effectiveness between first responder agencies
				Total cost of overtime hours worked	\$1,308,504	\$1,375,563	\$1,342,034	
		CFS1	Regularly assess Horry County Government's facility and staffing needs.	Response time dispatch to en route (minutes)	1.72	1.48	1.45	· Continue Public education and life safety measures. · Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
				Response time dispatch to on scene (minutes)	9.17	9.95	9.28	
				Response time for BLS to arrive on scene (minutes)	9.38	9.48	9.2	
Response time for ALS to arrive on scene (minutes)	8.13			8.55	8.10			

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS	
Public Safety	338-Fire	SC1	Improve public safety response times.	Number of calls for service	8,838	10,037	11,247	· Maintain a scene time of less than 10 minutes.	
		SC2	Improve the overall feeling of safety throughout Horry County.	Number of emergency fire suppression apparatus	72	72	73		
		SC3	Reduce the degree of risk of life and property from disasters through adequately trained staff, educated public, and adequate facilities.	Number of Public Education Programs	11	3	75	· Engage with at least 25,000 citizens at Public Events annually. · Promote Smoke alarm blitzes and community fair and injury prevention fairs.	
				Number of overtime hours worked	52,250	52,859	52,555		
				Number of Public Education Participants	6,924	525	25,000		
				Number of smoke detectors distributed & installed	1,016	358	1,800		
		CE1	Increase community engagement and communications.	Total cost of overtime hours worked	\$1,436,389	\$1,414,082	\$1,425,236	· Continue Public education and life safety measures.	
				Response time dispatch to en route (minutes)	2.46	1.48	1.30		
		CFS1	Regularly assess Horry County Government's facility and staffing needs.	Response time dispatch to on scene (minutes)	8.90	7.50	7.30	· Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.	
				Recruit School completion rate - Career	92.7%	86.1%	100%		
				Recruit School completion rate - Volunteer	73%	80.0%	100%		
		DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET
Public Safety	340-Beach Patrol	SC1	Improve public safety response times.	Number of lifeguard training events*	23	25	32	· Beach Patrol/Beach Services will attend at least 5 Community meetings each year. · Beach Patrol/Beach Services will conduct least 4 trainings for lifeguards/beach service vendors each year. This includes County ordinance training, communications	
		SC2	Improve the overall feeling of safety throughout Horry County.	Number of Junior Lifeguard training participants*	6	20	80		
		CE1	Increase community engagement and communications.	Number of Community Meetings attended*	5	5	10	· Have each Beach Patrol/Beach Service member update and maintain Lifeguard, CPR, first aid and boat operations certification annually. · Risk management training for supervisors.	
				Students taught per instructor*	25	55	200		
				Response time Priority 1 (seconds)**	805	650	850		
				Response time Priority 2 (seconds)**	1,021	650	850		
						*Covid affected results reducing the chances for engagements.			
						** Covid affected results causing a spike in calls for service.			

FY2022
INFRASTRUCTURE & REGULATION
DIVISION
PERFORMANCE MEASURES

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS			
I&R	501-Engineering	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Service Requests Received	163	150	175	-Continue to manage county's encroachment permit program to provide safe and dependable access to county roadways.			
				Number of full-time employees	14	15	16				
		RR11	Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.	% Service requests completed/closed	84%	84%	85%	-Review Local Road Plan to ensure equitable distribution of road user fee revenues. -Modify the plan to include safety/capacity enhancements.			
				Miles of Roadway Dedicated to County (incoming)	16.60	23.57	20.00				
				Land development plan reviews	1,843	1,991	1,900				
				Subdivision construction inspections	689	482	550				
				MT3	Maintain County road and transportation infrastructure.	Road const inspections/condition assessments	1,021		865	900	-Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
						Miles of roadway resurfaced (centerline miles)	35.30		31.20	40.00	
		HLC6	Ensure recreational amenities and programs are accessible for all residents.	SC2	Improve the overall feeling of safety throughout Horry County.	Miles of dirt road paved (private contractor/ non-CTC)	1.83	1.03	1.33	-Continue implementation of the speed hump program, and suggest/implement signing and safety improvements on county roadways. -Inspect and renourish beaches according to established schedules. -Provide quick-response damage assessment surveys on beach before and after storms. -Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways. -Continue to conduct construction inspections for roads and drainages to ensure that the projects are built as designed per the LDR.	
						Cost per mile of roadway resurfaced	\$245,000	\$242,000	\$250,000		
						Cost per mile of dirt road paving	\$650,000	\$650,000	\$750,000		
						% of paved road miles in fair or better condition	89%	90%	65%		
		<hr/>									
		DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TARGET	FY2022 ACTION STEPS	
I&R	502-Public Works Road Maintenance	MT3	Maintain County road and transportation infrastructure.	Total paved mileage	963.96	984	998.53	Continue to inspect and maintain county roads.			
				Total unpaved mileage	520.61	505	508.74				
<hr/>											
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS			
I&R	503-Code Enforcement	ES5	Encourage development techniques which maintain and improve water quality and drainage maintenance.	Certified Floodplain Managers	3	3	6	-Reduce flood insurance rates for citizens by reducing the overall community rating through strict adherence to the newly adopted flood ordinance, Firms, and NFIP regulations.			
				Building Inspectors	24	24	28				
				Permit Staff	9	10	13				
				Current days for complete permit/plan review	7	25	15				
				# of new structures in SFA	114	124	134				
				Certified Building Inspectors	16	18	20				
		CFS1	Regularly assess Horry County Government's facility and staffing needs.	CE2	Make information readily available to the public in regards to future development and development proposals.	Certified Permit Staff	9	10	13	-Provide resources to all employees to obtain required certifications, thus improving customer service levels in our community. -Implement new staff with existing and maintain staffing levels to reduce times in the administration duties of our office to meet the current building demands.	
						Projected days for permit / plan review	7	25	15		
						Mitigated sub-damaged structures	85	95	105		
						% Non-Certified building inspectors	33%	25%	28%		
						% increase in building inspectors	0%	0%	17%		
						% increase in permit staff	0	0	30%		
<hr/>											
				% reduction time for permit reviews	0	0	40%				

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020* ACTUAL	FY2021* PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
I&R	505-Recreation	HLC5	Identify active and passive recreation needs throughout unincorporated Horry County.	After school program supply expenses	\$12,632.52	\$8,904.61	\$16,000.00	-Work with Public Information to continue to implement branding and marketing campaign geared towards building awareness, growing program attendance & membership, and promoting events. -Develop a series of paid public events to generate awareness and revenue for the department, with an emphasis on utilizing current County properties. -Work with community groups, businesses, and volunteers to develop continuing partnerships for mutual benefit. -Continue to provide strong customer service and continuously seek ways to improve communications to assure effective and quality services to customers. -Optimize workforce effectiveness through cross training, providing opportunities for growth, and maintaining high performance standards.
				Youth Summer Camp program expenses	\$59,490.54	\$15,397.61	\$35,000.00	
				Youth athletics program expenses	\$89,277.64	\$68,531.90	\$80,000.00	
				Horry County Race Series expenses	\$39,242.79	\$32,721.39	\$35,000.00	
				Recreation Class & Club expenses	\$30,983.26	\$57,691.77	\$60,000.00	
				After school program paid weeks	862	1055	1200	
				Summer Camp paid program weeks	2819	-	1827	
				Youth athletics program participants	2280	1610	2500	
				Horry County Race Series participants	343	1191	1300	
				Yearly Recreation Center memberships	122	200	250	
				Daily recreation center passes	4989	4031	4500	
				Daily employee center passes	-	100	200	
				Presentations to community groups	-	3	5	
				Supply cost per after school paid week	\$14.65	\$8.44	\$7.00	
				Supply cost per Summer Camp paid program week	\$21.10	-	\$19.16	
				Cost per youth athletic participant	\$39.16	\$42.57	\$32.00	
				Cost per Race Series participant	\$114.41	\$27.47	\$26.92	
				Percent growth in after school program paid weeks	n/a	18%	12%	
				Percent growth in youth athletics program participation	n/a	-42%	36%	
				Percent growth in yearly memberships	n/a	39%	20%	
Percent growth in Race Series participation	n/a	71%	8%					
Percent growth in daily passes	n/a	-24%	10%					
HCU courses attended by HCPR employees	-	3	6					
*Data collected for FY 2020 and FY2021 reflects the impact of the COVID-19 pandemic								
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
I&R	506-Stormwater	SC2	Improve the overall feeling of safety throughout Horry County.	Service Requests Received	1,100	1,465	1,200	-Follow an Integrated Pest Management approach to mosquito control.
				Plan Reviews Completed	2,092	2,300	2,400	
				Work Orders Created	800	796	850	
		SC4	Minimize future flood losses through regulations, polices, education, and training.	Mosquito Service Requests Received	900	1,515	1,000	-Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction.
				Stormwater Inspections Performed	1,500	2,144	1,600	
				Work Orders Completed	700	734	900	
		ES3	Improve the County's understanding of water quality and drainage problems.	Projects Permitted	110	106	110	-Develop and implement solutions for cost-effective maintenance County drainage systems. -Create and construct capital improvement projects to minimize flooding. -Inspect an clean subdivision drainage systems every two years and inspect and maintain county watershed canals annually. -Provide services aimed at improving water quality as required by the National Pollutant Discharge Elimination System (NPDES) Phase II permit.
				Miles of Ditches Cleaned	100	240	350	
				Linear Miles sprayed for Mosquitoes	8,300	29,863	30,000	
				Stormwater inspections passed	700	1,600	1,650	
				% Service Requested Completed or with a work order	95%	95%	96%	
				% Plans within 15 days	100%	100%	100%	
				% Mosquito SR vs completed WO (spraying only)	100%	100%	100%	
				% Inspections passed vs Inspections performed	60%	58%	60%	
				% of Service Requests Completed vs Received	90%	89%	90%	
% plans approved vs plans received	60%	56%	60%					
% of Child Work orders completed	60%	55%	80%					
% of New Work Orders completed	40%	45%	80%					
% of Mosquito SR completed	100%	100%	100%					

DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
I&R	508-Fleet Maintenance	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Number of small vehicles maintained	884	895	901	-To provide employees with necessary training, tools, and equipment needed to perform their job more efficiently and develop initiatives that would enhance job performance. -Seek ways to complete work order processing in timely manner, (preferably daily), and speed up road calls response time to within 30 minutes of the call.
				Number of heavy equipment maintained	366	373	380	
		SC1	Improve Public Safety response times.	Road calls made	81	79	120	
				Repair orders processed	6052	6291	6432	
				Minor service "A" (check lights, change oil, etc.)	2253	2312	2340	
				Major service "C" (check brakes, transmission, tune-up, etc.)	46	49	42	
				Percentages of small vehicle repairs completed within 24 hours	90%	92%	88%	
				Percentage of small vehicle repairs that were scheduled 24 hours in advance	92%	95%	97%	
Percentage of heavy vehicle repairs completed within 24 hours	70%	78%	85%					
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
I&R	509-Public Works Road Construction	ES3	Improve the County's understanding of water quality and drainage problems.	Bridges replaced with box culverts	1	4	4	-Identify and improve critical drainage infrastructure. -Develop a comprehensive improvement plan for all unpaved roads for the proper selection and budgeting of funds for improvements to drainage, driving surface, and signage.
				Bridges replaced	0	0	0	
		MT3	Maintain County road and transportation infrastructure.	Mileage Paved	1.86	1.68	4	
				Unpaved surface improvements (mi)	19.98	7.45	20	
DIVISION	DEPARTMENT	GOAL	OBJECTIVE	MEASURE	FY2020 ACTUAL	FY2021 PROJECTED	FY2022 TARGET	FY2022 ACTION STEPS
I&R	511-Maintenance	CFS1	Regularly assess Horry County Government's facility and staffing needs.	Total number of work orders	3,797	3,600	3,500	-Focus on maintaining on time completion of work orders. -Continue to look for and implement more efficient equipment and practices.
				Average number of work orders per month (per technician)	18.9	18.5	18.5	

GENERAL FUND

The General Fund is used to account for all revenues and expenditures applicable to general operations of the County and is used to record all financial transactions not required to be accounted for in other funds.

The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities in three divisions: Administration, Public Safety and Infrastructure and Regulation.

The property tax rate for the General Fund for Fiscal Year 2022 is 44.6 mills.

GENERAL FUND BY FUNCTION

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Division	380	381	392	11
Public Safety Division	1,041	1,041	1,164	123
Infrastructure & Regulation Division	<u>263</u>	<u>263</u>	<u>294</u>	<u>31</u>
Total:	<u>1,684</u>	<u>1,685</u>	<u>1,850</u>	<u>165</u>

BUDGET SUMMARY:

DESCRIPTION:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Administration Division	48,517,993	44,677,939	49,623,654	11.07%
Public Safety Division	107,627,423	105,816,081	126,607,029	19.65%
Infrastructure & Regulation Division	24,108,131	25,452,680	29,285,549	15.06%
TOTAL	\$ 180,253,547	\$ 175,946,700	\$ 205,516,232	16.81%

FY 2021-22 GENERAL FUND ALL EXPENDITURES AND REVENUES

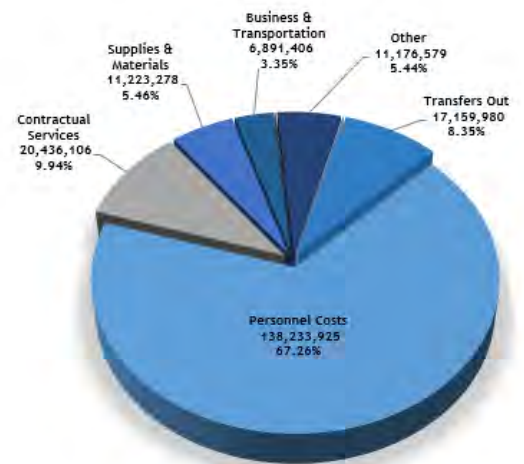
FY2021-22 GENERAL FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 109,770,910	\$ 106,206,502	\$ 125,619,935	18.28%
Intergovernmental	14,006,574	12,950,019	13,810,090	6.64%
Fees & Fines	29,043,353	29,942,303	30,184,673	0.81%
Documentary Stamps	5,358,858	5,437,163	7,226,057	32.90%
Licenses & Permits	11,254,409	9,782,161	12,572,085	28.52%
Interest	1,645,457	1,801,333	850,000	-52.81%
Other	9,224,992	6,778,507	7,457,077	10.01%
TOTAL REVENUES	\$ 180,304,553	\$ 172,897,988	\$ 197,719,917	14.36%
Sale of Assets	14,053	50,000	50,000	-
Transfer In	608,765	467,404	2,784,805	495.80%
Fund Balance	-	2,531,308	4,961,510	96.01%
TOTAL REVENUES AND OTHER SOURCES	\$ 180,927,371	\$ 175,946,700	\$ 205,516,232	16.81%



FY 2021-22 GENERAL FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 113,879,341	\$ 122,806,641	\$ 138,233,925	12.56%
Contractual Services	16,518,085	17,940,069	20,436,106	13.91%
Supplies & Materials	9,806,979	10,448,934	11,223,278	7.41%
Business & Transportation	4,741,291	6,538,997	6,891,406	5.39%
Capital Outlay	222,044	245,909	185,500	-24.57%
Contingency	479,122	188,800	1,439,054	662.21%
Other	9,803,487	7,884,563	9,737,525	23.50%
Other-Disaster Expenditures	4,129,008	-	-	-
Contributions/Other Agencies Programs	289,171	99,308	119,308	20.14%
Programs	52,866	90,150	90,150	0.00%
TOTAL EXPENDITURES	\$ 159,921,394	\$ 166,243,371	\$ 188,356,252	13.30%
Transfers Out	20,332,150	9,703,329	17,159,980	76.85%
Fund Balance	673,827	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 180,927,371	\$ 175,946,700	\$ 205,516,232	16.81%





This Page Intentionally Left Blank

GENERAL FUND - ADMINISTRATIVE DIVISION

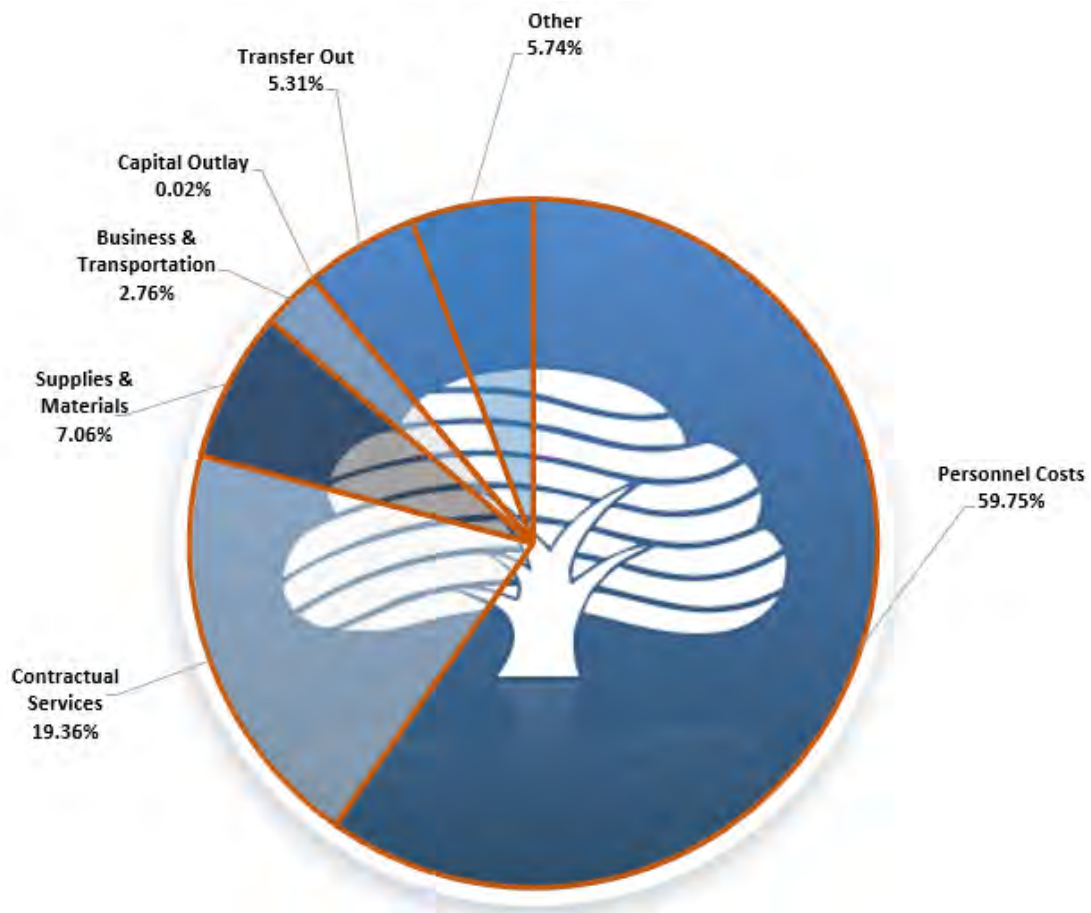
ADMINISTRATIVE DIVISION

BUDGET SUMMARY:

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 23,845,313	\$ 28,877,582	\$ 29,652,410	2.68%
Contractual Services	7,342,860	8,115,666	9,506,275	17.13%
Supplies & Materials	4,190,728	3,426,985	3,502,231	2.20%
Business & Transportation	404,416	1,212,295	1,337,921	10.36%
Capital Outlay	21,696	10,000	9,000	-10.00%
Transfer Out	8,744,031	1,391,875	2,636,132	89.39%
Other	2,318,023	1,513,631	2,849,780	88.27%
Other-Disaster Expenditures	1,522,782	-	-	-
Subtotal:	\$ 48,389,849	\$ 44,548,034	\$ 49,493,749	11.10%
Lobbying Costs	128,145	129,905	129,905	-
Total:	\$48,517,994	\$44,677,939	\$49,623,654	11.07%

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
County Council	15	15	15	0
Administrator	3	3	3	0
Finance	22	21	22	1
Human Resources	17	18	18	0
Procurement	9	9	9	0
Information Technology	39	40	41	1
Assessor	61	61	61	0
Treasurer & Delinquent Tax	32	33	35	2
Revenue	10	10	10	0
Auditor	28	27	26	(1)
Register of Deeds	22	22	24	2
Registration/Election Commission	6	6	6	0
Public Information	7	7	8	1
Probate Judge	20	20	22	2
Master in Equity	5	5	5	0
County Attorney	4	4	4	0
Medically Indigent Assistance Program	1	1	1	0
Library	67	67	67	0
Museum	8	8	9	1
Community Development/Grants Administration	2	2	4	2
Delegation	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>380</u>	<u>381</u>	<u>392</u>	<u>11</u>

FY 2021-22 ADMINISTRATIVE DIVISION BY CATEGORY



COUNTY COUNCIL

DEPARTMENT NUMBER: 100

Departmental Mission Statement:

Horry County's mission is to provide a community environment in which the citizens and visitors of Horry County can enjoy the highest quality of life.

Services Provided:

The [Horry County Council](#) represents 11 different districts in the County, and the chairperson is elected at-large. The Council typically meets on the first and third Tuesday of every month at 6:00 p.m. in Council Chambers located in the Horry County Government & Justice Center, 1301 2nd Avenue, in Conway.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Council Member	12	12	12	0
Clerk to Council	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 588,007	\$ 584,732	\$ 608,360	4.04%
Contractual services	138,322	137,000	173,250	26.46%
Supplies & Materials	262,243	298,350	299,350	0.34%
Business & Transportation	36,218	58,000	58,000	-
Capital Outlay	-	10,000	9,000	-10.00%
Other-Disaster Expenditures	1,120	-	-	-
Transfers Out	10,100	-	-	-
Total:	\$ 1,036,010	\$ 1,088,082	\$ 1,147,960	5.50%
Lobbying Costs (Fund 101)	128,145	129,905	129,905	-
Grand Total:	\$ 1,164,155	\$ 1,217,987	\$ 1,277,865	4.92%

ADMINISTRATOR

DEPARTMENT NUMBER: 101

Departmental Mission Statement:

The mission of the Administrator’s office is to ensure that every citizen is provided quality service by each county department in a courteous and efficient manner. The mission statement of the Assistant Administrator for the Administration Division is to provide leadership and coordination of activities and to provide quality services in an effective, efficient manner to all customers, internal and external, of Horry County.

Services Provided:

This office is responsible for the execution of policies established by Horry County Council. These services are intended to maintain and enhance the quality of life in Horry County.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Administrator	1	1	1	0
Assistant County Administrator	1	1	1	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 470,633	\$ 746,561	\$ 604,773	-18.99%
Contractual Services	618,144	660,166	665,071	0.74%
Supplies & Materials	9,104	14,712	15,600	6.04%
Business & Transportation	6,986	23,105	21,102	-8.67%
Contingency	-	150,000	150,000	-
Other - Disaster Expenditures	64,086	-	-	-
Total:	\$ 1,168,953	\$ 1,594,544	\$ 1,456,546	-8.65%

This is a State mandated function

FINANCE

DEPARTMENT NUMBER: 103

Departmental Mission Statement:

The Finance Department serves both the citizens and employees of Horry County - developing, maintaining, and administering internal and mandated policies and standards governing the proper accounting and presentation of financial information, as well as providing transparency in reporting the finances of the County.

Services Provided:

The Finance Department is responsible for all programs related to the general accounting function-general ledger maintenance, fixed asset accounting, accounts payable, payroll, grants accounting and preparation of financial statements. The Finance Department is also responsible for meeting financial reporting requirements of the County, including, but not limited to, bond documentation and disclosures and preparation of the Comprehensive Annual Financial Report.

The Budget Office, as part of the Finance Department, is responsible for preparing an accurate, balanced annual budget and conservative revenue projections by a formal budget preparation policy and procedure for the Administrator to submit to Horry County Council.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Budget	(Decrease)
Director of Finance	1	1	1	0
Assistant Director of Finance	1	1	1	0
Accountant	5	5	5	0
Accounting Clerk II	4	4	4	0
Accountant - Part-Time	0	0	1	1
AS 400 Programmer Analyst	1	1	1	0
Budget Manager	1	1	1	0
Financial Analyst	3	3	3	0
Finance Manager	2	2	2	0
Financial Planning & Reporting Accountant	1	1	1	0
Supervisor III	2	2	2	0
Strategy & Performance Manager	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>22</u>	<u>21</u>	<u>22</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 1,807,858	\$ 1,894,809	\$ 2,003,799	5.75%
Contractual Services	59,908	42,753	45,711	6.92%
Supplies & Materials	14,019	28,430	28,350	-0.28%
Business & Transportation	19,383	24,450	25,555	4.52%
Other-disaster expenditures	4,568	-	-	-
Total:	\$ 1,905,736	\$ 1,990,442	\$ 2,103,415	5.68%

HUMAN RESOURCES

DEPARTMENT NUMBER: 105

Departmental Mission Statement:

The Horry County Human Resources department's mission is to collaborate with all levels of the organization to maintain a highly talented workforce, to create excellence in performance, and to create an engaging work environment.

Services Provided:

Human Resource (HR) conducts comprehensive assessments, provides technical assistance and augments staff to meet business requirements. Services in executive recruitment for qualified candidates on behalf of County Administrator, and executive and specialty recruitment are conducted at the request of County departments. HR develops policies to inform and educate all employees on the standards governing the County as well as administers the County benefit programs.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Human Resources	1	1	1	0
Assistant Director of Human Resources	1	1	1	0
Assistant Risk Manager	1	1	1	0
Claims/Safety Coordinator	1	1	1	0
Diversity Recruiter - Part-Time	0	1	0	(1)
Human Resources Assistant	1	1	2	1
Human Resources Generalist	4	4	4	0
Human Resources Legal Specialist	1	1	0	(1)
Human Resources Manager	1	1	1	0
Human Resources Specialist	0	1	1	0
Mail Carrier	1	1	1	0
Mail Carrier - Part-Time	1	1	1	0
Risk Manager	1	1	1	0
Safety Manager	1	1	1	0
Senior Human Resources Generalist	0	0	1	1
Workers Comp/Claims Manager	1	1	1	0
Human Resources Coordinator	<u>1</u>	<u>0</u>	<u>0</u>	0
Total:	<u>17</u>	<u>18</u>	<u>18</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 518,216	\$ 668,627	\$ 645,912	-3.40%
Contractual services	854,324	969,826	1,109,845	14.44%
Supplies & Materials	33,329	44,830	62,430	39.26%
Business & Transportation	59,509	221,400	196,400	-11.29%
Contingency	-	-	-	-
Other	14,517	12,017	16,075	33.77%
Other-Disaster Expenditures	4,249	-	-	-
Transfers Out	108,352	-	-	-
Programs	52,866	90,150	90,150	-
Total:	\$ 1,645,362	\$ 2,006,850	\$ 2,120,812	5.68%

PROCUREMENT

DEPARTMENT NUMBER: 106

Departmental Mission Statement:

The Procurement Department ensures that the purchases for materials, supplies, equipment, and services are made at the lowest possible cost consistent with prevailing economic conditions while maintaining a reputation of fairness and integrity. Procurement is responsible for administering the Horry County Procurement Code and Regulation, as adopted by County Council in 2010, which provides policy guidance for purchase and disposal of all goods and services necessary for the operation of all County government departments.

Services Provided:

Assistance and guidance for procurement programs such as formal solicitations*, quotes, requisitions, contract formation/routing, purchase orders (PO), surplus, purchasing card ("p-card"), grant-funded procurements, and acquisition planning.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Procurement	1	1	1	0
Assitant Director of Procurement	0	0	1	1
Procurement Clerk	1	1	0	(1)
Procurement Clerk - Part-Time	1	1	0	(1)
Procurement Manager	1	1	1	0
Procurement Specialist I	5	4	5	1
Procurement Specialist III	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 460,089	\$ 626,327	\$ 670,203	7.01%
Contractual Services	53,760	53,316	62,984	18.13%
Supplies & Materials	28,380	16,250	14,075	-13.38%
Business & Transportation	13,316	19,566	19,080	-2.48%
Capital Outlay	1,545	-	-	-
Other	2,920	2,920	5,797	98.53%
Other-Disaster Expenditures	507,763	-	-	-
Total:	<u>\$ 1,067,773</u>	<u>\$ 718,379</u>	<u>\$ 772,139</u>	<u>7.48%</u>

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)**

DEPARTMENT NUMBER: 107

Departmental Mission Statement:

We are committed to delivering the best technology tools to county staff to enable them to accomplish their daily assignments and provide superior customer service.

Services Provided:

The IT/GIS department is responsible for hardware, software, infrastructure and telecommunication requirements for the users working for Horry County Government. We are now using drone technology in a number of areas to increase efficiency and improve data quality.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Chief Information Officer	1	1	1	0
Assistant Chief Information Officer	1	1	1	0
Assistant Program Manager	1	1	1	0
Chief Information Security Officer	0	1	1	0
IT/GIS Manager	7	6	6	0
IT/GIS Network Administrator	10	10	10	0
IT/GIS Programmer	5	6	6	0
IT/GIS Support	14	14	15	1
Total:	39	40	41	1

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,539,295	\$ 3,644,159	\$ 4,037,788	10.80%
Contractual Services	1,839,282	2,145,715	3,114,973	45.17%
Supplies & Materials	387,890	498,675	466,740	-6.40%
Business & Transportation	98,962	96,366	72,625	-24.64%
Capital Outlay	20,151	-	-	-
Other	5,000	-	11,019	100.00%
Other - Disaster Expenditures	169,761	-	-	-
Transfer Out	1,948,217	1,391,875	1,512,000	8.63%
Total:	\$ 8,008,558	\$ 7,776,790	\$ 9,215,145	18.50%

ASSESSOR**DEPARTMENT NUMBER: 108****Departmental Mission Statement:**

Our mission is to provide fair and equitable real property values to the citizens of Horry County by utilizing a well-trained staff, efficient user-friendly software, and excellent customer service. We consider ourselves a primary source for public inquiries of real property and our objective is to provide the customer with accurate, expedient, and courteous service while upholding the standards and ethics of the appraisal profession in accordance with the statutes provided by this state.

Services Provided:

This office provides graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities and soil type delineation for agriculture properties; maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status; QAQC data input into Geographic Information System (GIS) by the IT/GIS staff for accuracy utilizing two (2) graphic workstations and associated plotters and printers. This includes QAQC for non-graphic data loaded and linked to graphics. Utilize digital aerial photography to locate, measure, class and appraise real property located in Horry County; conduct studies, analyze sales expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County; maintain mobile home registrations required by State law through registering and maintaining ownership records of all mobile homes located in Horry County; and within the guidelines of State mandate and laws, complete a reassessment of all real property in Horry County to be implemented every five years.

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Assessor	1	1	1	0
Assistant Assessor	1	1	1	0
Administrative Assistant	2	1	1	0
Applications Coordinator	1	1	1	0
Appraisal Lister	4	4	4	0
Appraiser	14	15	15	0
Appraiser Analyst	1	1	1	0
Appraiser III - Part-Time	1	1	1	0
Assessment Coordinator	1	1	1	0
Chief GIS & Mapping Tech	1	1	1	0
Chief Appraiser	1	1	1	0
Cityworks Coordinator	1	1	1	0
Coordinator	1	1	1	0
Customer Service Representatives	11	11	11	0
Field Supervisor	1	1	1	0
GIS Analyst	1	1	1	0
GIS Technician	3	2	2	0
Officer Manager	1	1	1	0
QA Technician	10	10	10	0
Quality Control Manager	1	1	1	0
Special Assessment Auditor	0	1	1	0
Special Assessment Field Tech	1	1	1	0
Supervisor I	1	1	1	0
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>61</u>	<u>61</u>	<u>61</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,672,620	\$ 3,796,156	\$4,016,139	5.79%
Contractual services	225,857	275,012	282,591	2.76%
Supplies & Materials	152,680	55,609	62,060	11.60%
Business & Transportation	50,485	49,530	62,943	27.08%
Other	33,212	33,227	50,949	53.34%
Other-Disaster Expenditures	25,284	-	-	-
Transfers Out	-	-	135,000	100.00%
Total:	<u>\$ 4,160,138</u>	<u>\$ 4,209,534</u>	<u>\$ 4,609,682</u>	<u>9.51%</u>

This is a State mandated function

ASSESSOR APPEALS BOARD

DEPARTMENT NUMBER: 109

The Assessor Appeals Board function is to hear the taxpayer's appeals on cases concerning the evaluation of real estate on which the Assessor and the property owner cannot agree. The board must insure a finding of fact, or the case must be sent to a higher level.

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 3,015	\$ 15,156	\$ 15,400	1.61%
Supplies & Materials	552	1,000	1,000	-
Total:	\$ 3,567	\$ 16,156	\$ 16,400	1.51%

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 110

Departmental Mission Statement:

To provide courteous, efficient and resourceful services to the public as it relates to the collection of taxes. Invest excess funds with a high degree of integrity in the areas of liquidity, security and rate of return as well as disbursing funds upon legal order of payment.

Services Provided:

Collect vehicle, real estate and personal property taxes for the County, School District and City Municipalities as well as disperse the collected tax monies. Invest excess funds for the County, School District, City Municipalities, SWA and Airport. Research, plan and execute a yearly delinquent tax sale.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Treasurer	1	1	1	0
Deputy Treasurer	1	1	1	0
Accountant	2	2	2	0
Accounting Clerk II	3	3	3	0
Administrative Assistant	12	12	13	1
Branch Manager	4	4	4	0
Delinquent Tax Manager	1	1	1	0
Field Supervisor	0	1	1	0
Finance Manager	1	1	1	0
Revenue Collector	4	4	5	1
Supervisor I	1	1	1	0
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>32</u>	<u>33</u>	<u>35</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 2,088,106	\$ 2,112,495	\$ 2,440,632	15.53%
Contractual services	58,136	113,682	116,475	2.46%
Supplies & Materials	211,646	192,445	212,591	10.47%
Business & Transportation	10,990	19,970	22,170	11.02%
Other	89,771	8,940	22,125	147.48%
Other-Disaster Expenditures	22,576	-	-	-
Total:	\$ 2,481,225	\$ 2,447,532	\$ 2,813,993	14.97%

REVENUE

DEPARTMENT NUMBER: 112

Departmental Mission Statement:

The mission of the Revenue Department is to oversee the Horry County Hospitality/Business License ordinances and guidelines in a reasonable, fair-minded and efficient manner; to collect taxes and license fees due to the County; and to provide exceptional customer services to the citizens of Horry County.

Services Provided:

The Business License Office is responsible for processing Business License applications, renewals, and appeals for businesses located or operating within the unincorporated areas of Horry County. These business licenses are regulated by the applicable state codes and county ordinances and serve to raise revenue through a privilege tax.

The Hospitality Fee department is responsible for collecting, depositing and auditing all businesses affected by the Hospitality Fees for Horry County. Audits are performed to assure proper accounting and collection of fee revenues. Field audits are regularly performed to ensure compliance of existing and new businesses. The Hospitality Fee also provides funding for Public Safety areas, as well as funding to the Horry County Public Works Department for other local infrastructure needs.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Office Manager	1	1	1	0
Administrative Assistant	3	3	3	0
BL/HF Auditor	2	2	2	0
Revenue Collector	2	2	2	0
Revenue Collector - Part-Time	1	1	1	0
Supervisor II	1	1	1	0
Total:	10	10	10	0

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 649,432	\$ 656,805	\$ 690,335	5.11%
Contractual services	27,769	13,483	26,121	93.73%
Supplies & Materials	16,788	26,920	28,604	6.26%
Business & Transportation	6,027	15,220	15,220	-
Other	3,101	3,100	13,571	337.77%
Other-Disaster Expenditures	(2,838)	-	-	-
Total:	\$ 700,279	\$ 715,528	\$ 773,851	8.15%

AUDITOR

DEPARTMENT NUMBER: 113

Departmental Mission Statement:

The County Auditor is the statutory officer charged with preparing a complete listing and description of all taxable real and personal property in their county; political subdivision and special purpose districts by owner, type of property; levy; location and assessed value. The Auditor calculates levies; recommends or applies certain mandated levies to all assessed values; makes appropriate changes to the tax duplicate; values and assesses certain classes of personal property; and provides the schedules of assessed values and their description with the resulting levies and taxes to the county official charged with the collection of taxes.

Services Provided:

The Auditor's office provides four offices within the county so the taxpayers may conduct business at the most convenient location. The services provided are: The Homestead Exemption program; registering of vehicles; the out of state vehicle program; and the high mileage discount. These are just a few items the Auditor's offices handle every day. The Auditor's office does the billing of vehicles, watercrafts and motors, campers, trailers, business personal property, documented vessels, etc.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Auditor	1	1	1	0
Deputy Auditor	1	1	1	0
Assistant Deputy Auditor	1	1	0	(1)
Administrative Assistant	10	10	10	0
Appraiser	1	1	1	0
Appraiser I	6	6	5	(1)
Field Investigator	2	2	2	0
Field Supervisor	1	0	0	0
Supervisor I	<u>5</u>	<u>5</u>	<u>6</u>	<u>1</u>
Total:	<u>28</u>	<u>27</u>	<u>26</u>	<u>(1)</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,672,293	\$ 1,715,273	\$ 1,643,894	-4.16%
Contractual services	42,665	62,175	62,175	-
Supplies & Materials	87,706	111,223	111,403	0.16%
Business & Transportation	11,513	21,120	21,120	-
Capital Outlay	-	-	-	-
Other	17,000	15,000	18,404	22.69%
Other-Disaster Expenditures	7,220	-	-	-
Total:	\$ 1,838,397	\$ 1,924,791	\$ 1,856,996	-3.52%

This is a State mandated function

REGISTER OF DEEDS

DEPARTMENT NUMBER: 114

Departmental Mission Statement:

The Register of Deeds records and maintains records pertaining to land transactions in Horry County. Our mission is to accurately compile and maintain the records and make them easily accessible to all property owners and citizens of Horry County.

Services Provided:

The Register of Deeds professionally and courteously compiles the registry of land transactions for the public's use; records legal documents into the records and makes them available in an easily accessible format to the general public in a timely manner; provides quality customer service to the public via telephone or in person.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Registrar of Deeds	1	1	1	0
Deputy Registrar of Deeds	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	16	16	18	2
Automation Supervisor	1	1	1	0
Supervisor I	2	2	2	0
Total:	22	22	24	2

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,059,948	\$ 1,178,778	\$ 1,333,763	13.15%
Contractual services	137,853	174,212	189,545	8.80%
Supplies & Materials	111,286	63,426	77,200	21.72%
Business & Transportation	4,879	21,200	21,500	1.42%
Other-Disaster Expenditures	8,434	-	-	-
Total:	\$ 1,322,400	\$ 1,437,616	\$ 1,622,008	12.83%

REGISTRATION & ELECTION

DEPARTMENT NUMBER: 116

Departmental Mission Statement:

The Registration and Elections office is responsible for developing, maintaining and administering a program for the registration of voters; including the provision of necessary facilities to permit all qualified county residents to register without difficulty. The department is also responsible for conducting all local, State and Federal Elections held in the County.

Services Provided:

Voter registration for all eligible citizens of Horry County at various registration sites. Establish convenient voting locations throughout the County. Prepare and conduct all elections.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Registration & Election	1	1	1	0
Administrative Assistant	3	3	3	0
Administrative Assistant - Part-Time	1	1	1	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY:

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 653,145	\$ 662,469	\$ 656,896	-0.84%
Contractual services	50,479	99,189	237,404	139.35%
Supplies & Materials	196,743	95,487	115,487	20.95%
Business & Transportation	16,910	21,640	21,710	0.32%
Other	6,000	6,000	2,906	-51.57%
Other-Disaster Expenditures	13,938	-	-	-
Transfers Out	-	-	300,000	100.00%
Total:	\$ 937,215	\$ 884,785	\$ 1,334,403	50.82%

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

Departmental Mission Statement:

The Horry County Public Information Office strives to provide a reliable, strategic communications link between county government and the public regarding issues and general information relating to Horry County Government.

Services Provided:

Provide accurate and timely information via the county website, social media, government access channel, etc.; Assist departments in coordinating public education, outreach, community engagement, and public relations campaigns; Provide life safety information before, during, and after emergency events; Coordinate events for major county initiatives; Serve as a liaison with local, regional and national media outlets; Process and manage Freedom of Information Act requests on behalf of Horry County Government.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Director of Public Information	1	1	1	0
Administrative Assistant	1	1	1	0
FOIA Manager	1	1	1	0
Marketing & Content Coordinator	1	1	2	1
Public Information/Community Outreach Specialist	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>7</u>	<u>7</u>	<u>8</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 276,426	\$ 375,933	\$ 446,186	18.69%
Contractual services	7,083	14,143	24,171	70.90%
Supplies & Materials	13,236	31,656	35,656	12.64%
Business & Transportation	9,053	21,500	27,800	29.30%
Other-Disaster Expenditures	68,587	-	-	-
Total:	<u>\$ 374,385</u>	<u>\$ 443,232</u>	<u>\$ 533,813</u>	<u>20.44%</u>

DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

Departmental overhead provides funding for utilities, telephones, postage, retiree health insurance and insurance for all major buildings.

Expense Description:	FY2020	FY2021	FY2022	
	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 800,442	\$ 3,893,980	\$ 2,927,925	-24.81%
Contractual Services	1,509,078	1,863,614	1,763,475	-5.37%
Supplies & Materials	1,414,158	822,000	810,000	-1.46%
Business and Transportation	-	500,000	650,948	30.19%
Contingency	-	-	1,262,754	100.00%
Other	908,145	-	-	-
Other-Disaster Expenditures	248,040	-	-	-
Transfers Out	6,132,746	-	674,132	100.00%
Total:	\$ 11,012,609	\$ 7,079,594	\$ 8,089,234	14.26%

PROBATE JUDGE

DEPARTMENT NUMBER: 120

Departmental Mission Statement:

The objective of Probate Court is to be more responsive to the people we serve. It is crucial to put a face on the Court and to convey a sense of responsibility, respect and compassion towards the people this office serves.

Services Provided:

Probate Court has original jurisdiction over actions concerning the issuance of marriage licenses, the estate of a deceased person, the will of an individual, the estate of a minor or incapacitated person, trusts, and involuntary commitments. Most probate matters are handled without a jury trial, but Probate Court does have the authority to conduct a jury trial in certain situations.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Probate Judge	1	1	1	0
Chief Associate Judge of Probate	1	1	1	0
Associate Judge of Probate	1	1	1	0
Administrative Assistant	14	14	16	2
Administrative Assistant - Part-Time	1	1	1	0
Supervisor I	2	2	1	(1)
Supervisor II	0	0	1	1
Total:	20	20	22	2

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,100,950	\$ 1,173,501	\$ 1,334,022	13.68%
Contractual services	6,368	13,700	13,776	0.55%
Supplies & Materials	34,172	37,300	44,375	18.97%
Business & Transportation	4,657	10,800	10,800	-
Other-Disaster Expenditures	3,470	-	-	-
Total:	\$ 1,149,617	\$ 1,235,301	\$ 1,402,973	13.57%

This is a State mandated function

MASTER IN EQUITY

DEPARTMENT NUMBER: 121

Departmental Mission Statement:

The Master in Equity is responsible for hearing all cases referred to the Master by the Court of Common Pleas and entering final judgments.

Services Provided:

The Master in Equity hears foreclosure cases, partition actions, and supplemental proceeding matters; presides over the monthly foreclosure sales and issues Master's deeds as a result of the sales; disburses the funds from the foreclosure sales including the disposition of surplus funds.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Master-In-Equity	1	1	1	0
Administrative Assistant	2	2	2	0
Law Clerk	1	1	1	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 472,680	\$ 475,118	\$ 542,015	14.08%
Contractual services	32,433	41,700	31,700	-23.98%
Supplies & Materials	4,453	8,282	8,282	-
Business & Transportation	1,083	2,800	2,800	-
Other-Disaster Expenditures	3,614	-	-	-
Total:	<u>\$ 514,263</u>	<u>\$ 527,900</u>	<u>\$ 584,797</u>	<u>10.78%</u>

This is a State mandated function

COUNTY ATTORNEY

DEPARTMENT NUMBER: 122

Departmental Mission Statement:

Assist in the development, implementation and enforcement of effective and quality governance of the County.

Services Provided:

The Office of the County Attorney provides in-house legal advice counsel to the County Council, the County Administrator, Division Directors, County Departments, Offices, Boards and Commissions as needed.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
County Attorney	1	1	1	0
Deputy County Attorney	2	2	2	0
Executive Assistant	1	1	1	0
Total:	4	4	4	0

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 493,818	\$ 513,342	\$ 541,109	5.41%
Contractual services	642,989	403,499	438,012	8.55%
Supplies & Materials	7,840	9,273	10,073	8.63%
Business & Transportation	4,916	10,500	10,500	-
Other-Disaster Expenditures	25,856	-	-	-
Total:	\$ 1,175,419	\$ 936,614	\$ 999,694	6.73%

MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 123

Departmental Mission Statement:

The MIAP Office has been designated by the County Council to determine eligibility for the Medically Indigent Assistance Program (MIAP) for its residents. The program generates funding to match Medicaid to generate additional federal dollars.

Services Provided:

This office is responsible for receiving and processing applications from or for any person requesting assistance through MIAP. The application process includes underwriting the beneficiary and processing all applicable information required by the State in order to determine eligibility. The office communicates directly with the applicants and in some cases requires staff to coordinate an appeals process.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
MIAP Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 21,431	\$ 74,765	\$ 68,606	-8.24%
Contractual Services	387	485	2,108	334.64%
Supplies & Materials	371	750	2,150	186.67%
Other	826,828	833,293	835,856	0.31%
Total:	\$ 849,017	\$ 909,293	\$ 908,720	-0.06%

HEALTH AND ENVIRONMENTAL CONTROL

DEPARTMENT NUMBER: 124

The State Board of Health was established as a committee in 1878 until the first state health officer was hired in 1908. In 1936, the Horry County Health Department was formed as the result of state and federal funding from the State Board of Health and local funding from the Horry County Legislative Delegation. In 1955, the State Board of Health assisted Horry County in obtaining federal funding to construct clinics in Conway and Aynor. Since 2001, the Horry County Health Department’s mission, to promote the health of the public and to protect the environment, has been provided from eight locations located in Conway, Myrtle Beach, and Little River.

Comprehensive public health programs are provided to prevent health problems by early detection, avoidance, decreasing risk, protection of the environment, and helping people cope with illness or disability. A more detailed description of individual program services is given in the annual report.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contractual Services	\$ 119,228	\$ 140,000	\$ 145,467	3.91%
Supplies & Materials	26,222	-	-	-
Total:	\$ 145,450	\$ 140,000	\$ 145,467	3.91%

This is a State mandated function

SOCIAL SERVICES

DEPARTMENT NUMBER: 125

The Department of Social Services consists of the State Office in Columbia (with branch offices in various cities statewide) and forty-six county offices to serve the County residents. Each county has an Advisory Board.

The Department of Social Services has many programs, which provide services to our state citizens. Major programs include foster care, home evaluation and supervision, child protective and preventive services, counseling, cash management, adult services, food stamps, medical, refugee and legal alien, and emergency welfare services.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contractual Services	\$ 105,666	\$ 94,220	\$ 100,673	6.85%
Supplies & Materials	18,906	-	7,000	100.00%
Other	8,284	8,284	9,634	16.30%
Total:	\$ 132,856	\$ 102,504	\$ 117,307	14.44%

This is a State mandated function

LIBRARY

DEPARTMENT NUMBER: 126

Departmental Mission Statement:

The Horry County Memorial Library brings people, information and ideas together to educate, enrich and empower individual lives, and to build an informed and collaborative community. We are a major component of the educational system for Horry County, as we partner with schools in all forms, students of all ages and provide the means for all residents to advance and move forward in their lives. The library supports literacy and intellectual freedom and provides timely, accurate and valuable information for all residents.

Services Provided:

The Horry County Memorial Library delivers equal education for all residents, resulting in an Informed, empowered and transformed community strategically positioned for the future. The Library also provides access to materials in other locations, including 15,000 libraries nationwide and affords equal access to education, innovative technology, workforce development and personal assistance for all Horry County residents.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Director of Library	1	1	1	0
Assistant Library Director	1	1	1	0
Administrative Assistant	1	1	1	0
Adult Services Coordinator	1	1	1	0
Automation Coordinator	1	1	1	0
Branch Manager	7	6	6	0
Library Tech Support Specialist	1	1	1	0
Librarian	5	5	5	0
Library Assistant	29	30	31	1
Library Assistant - Part-Time	10	10	9	(1)
Library Courier	2	2	2	0
Reference Librarian	5	5	5	0
Youth Services Librarian	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>67</u>	<u>67</u>	<u>67</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,780,616	\$ 3,293,752	\$ 3,481,259	5.69%
Contractual services	594,552	540,357	635,123	17.54%
Supplies & Materials	1,101,283	1,031,861	1,047,514	1.52%
Business & Transportation	32,244	45,500	50,150	10.22%
Contingency	3,154	-	-	-
Other	40,293	36,293	34,562	-4.77%
Other-Disaster Expenditures	342,127	-	-	-
Transfers Out	80,515	-	15,000	100.00%
Contributions to Agencies	35,000	35,000	35,000	-
Total:	<u>\$ 5,009,784</u>	<u>\$ 4,982,763</u>	<u>\$ 5,298,608</u>	<u>6.34%</u>

MUSEUM

DEPARTMENT NUMBER: 127

Departmental Mission Statement:

The Horry County museum was created by County Ordinance in 1979 to preserve, protect and teach the history, natural history, and prehistory of Horry County; to acquire and maintain a collection of objects relating to that history, and to interpret that collection in the form of exhibits for presentation to the citizens of Horry County and visitors to our area.

The L.W. Paul Living History Farm was established in 2009 with the mission to preserve and protect the materials and objects relating to the history and culture of the Horry County farm family in the period of 1900-1955 and to teach the history of the Horry County farm family through interpretive displays in a working traditional farm setting.

Services Provided:

The Museums provide educational opportunities for the public through exhibitions, programs, presentations, outreach and tours.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Museum Director	1	1	1	0
Administrative Assistant	1	2	1	(1)
Administrative Assistant - Part-Time	0	0	2	2
Museum Assistant	1	1	0	(1)
Museum Curator	1	1	1	0
Museum Interpreter	0	0	2	2
Museum Site Manager	1	1	0	(1)
Museum Support Specialist	1	1	0	(1)
Museum Technical Assistant	0	0	1	1
Museum/Farm Assistant	1	0	0	0
Public Education Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>9</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 456,943	\$ 507,935	\$ 565,357	11.30%
Contractual Services	215,729	252,412	261,415	3.57%
Supplies & Materials	54,488	35,556	37,571	5.67%
Business & Transportation	14,349	26,595	22,665	-14.78%
Other	17,760	18,099	6,670	-63.15%
Other-Disaster Expenditures	4,054	-	-	-
Transfer Out	6,500	-	-	-
Total:	\$ 769,823	\$ 840,597	\$ 893,678	6.31%

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION**

DEPARTMENT NUMBER: 128

Departmental Mission Statement:

To support the strategic priorities of the County through leadership of community development, grants administration, and resilience initiatives.

Services Provided:

Community Development - Develop and implement creative community-based strategies to ensure decent affordable housing, to provide services to the most vulnerable in the community, to enhance the vitality of neighborhoods, and to foster dynamic partnerships to support enhanced community services.

Grant Administration - Support strategic priorities of the County through identification, application, and implementation of grants, collaborative agreements, financial assistance, and reimbursement programs that advance the priorities of the County.

Resilience - Support the sustained ability of Horry County communities to develop improved infrastructure, tools, and resources to respond, withstand, recover from more quickly, and mitigate the impacts of adverse events.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Assistant Director of Grants Administration	1	1	1	0
Grants Compliance Coordinator	1	1	1	0
Recovery Grants Coordinator	0	0	1	1
Procurement Specialist III	0	0	1	1
Total:	<u>2</u>	<u>2</u>	<u>4</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 183,239	\$ 169,609	\$ 267,601	57.78%
Contractual services	2,774	4,098	3,714	-9.37%
Supplies & Materials	2,753	2,500	3,800	52.00%
Business & Transportation	2,936	2,700	4,500	66.67%
Other	-	197,000	200,000	1.52%
Other-Disaster Expenditures	84	-	-	-
Transfers Out	457,600	-	-	-
Total:	<u>\$ 649,386</u>	<u>\$ 375,907</u>	<u>\$ 479,615</u>	<u>27.59%</u>

DELEGATION

DEPARTMENT NUMBER: 129

Departmental Mission Statement:

Our mission is to provide timely and accurate assistance to all Horry County residents and to serve as local aides and clerical staff to fifteen elected officials (House and Senate) and also to serve as staff to thirteen County Transportation Committee Members.

Services Provided:

The Legislative Delegation Office is for general use by the state elected officials to provide countywide constituent services, which include but are not limited to:

- Coordination with state agencies
- Appointments to local and state boards and commissions
- Appointments of S.C. Notaries Public
- Assistance in obtaining grant funds through S.C. Budget and Control Bd. Local Government Division and S.C. Parks, Recreation and Tourism Commission.
- Assists in allocating the expenditure of funds from the SC Department of Natural Resources to construct/improve/repair public boat landings in Horry County
- Assist in the allocation of funds from SC Department of Natural Resources to purchase equipment for SC Department of Natural Resources Law Enforcement Officers assigned to patrol in Horry County.
- Assists the Horry County Transportation Committee with the administering of approximately \$4M in "C" Funds allocated each year from the SC Department of Transportation for use in constructing/improving roads in Horry County.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Administrative Assistant	1	1	2	1
Administrative Assistant - Part-Time	1	1	0	(1)
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 76,113	\$ 97,300	\$ 110,436	13.50%
Contractual services	75	909	496	-45.43%
Supplies & Materials	480	450	920	104.44%
Business & Transportation	-	333	333	-
Other-Disaster Expenditures	789	-	-	-
Total:	<u>\$ 77,457</u>	<u>\$ 98,992</u>	<u>\$ 112,185</u>	<u>13.33%</u>

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were requested during the FY 2022 budget process. All requests remained the same and Horry County Council voted to add \$20,000 for the Horry County Historical Society. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2021.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Coast RTA	\$ 169,863	\$ -	\$ -	-
Town of Aynor	10,000	10,000	10,000	-
Loris Chamber	10,000	10,000	10,000	-
Waccamaw Regional Planning	39,308	39,308	39,308	-
Clemson University Cooperative Service	5,000	5,000	5,000	-
Horry County Historical Society	20,000	-	20,000	100.00%
Total:	\$ 254,171	\$ 64,308	84,308	31.10%

**GENERAL FUND-
PUBLIC SAFETY
DIVISION**

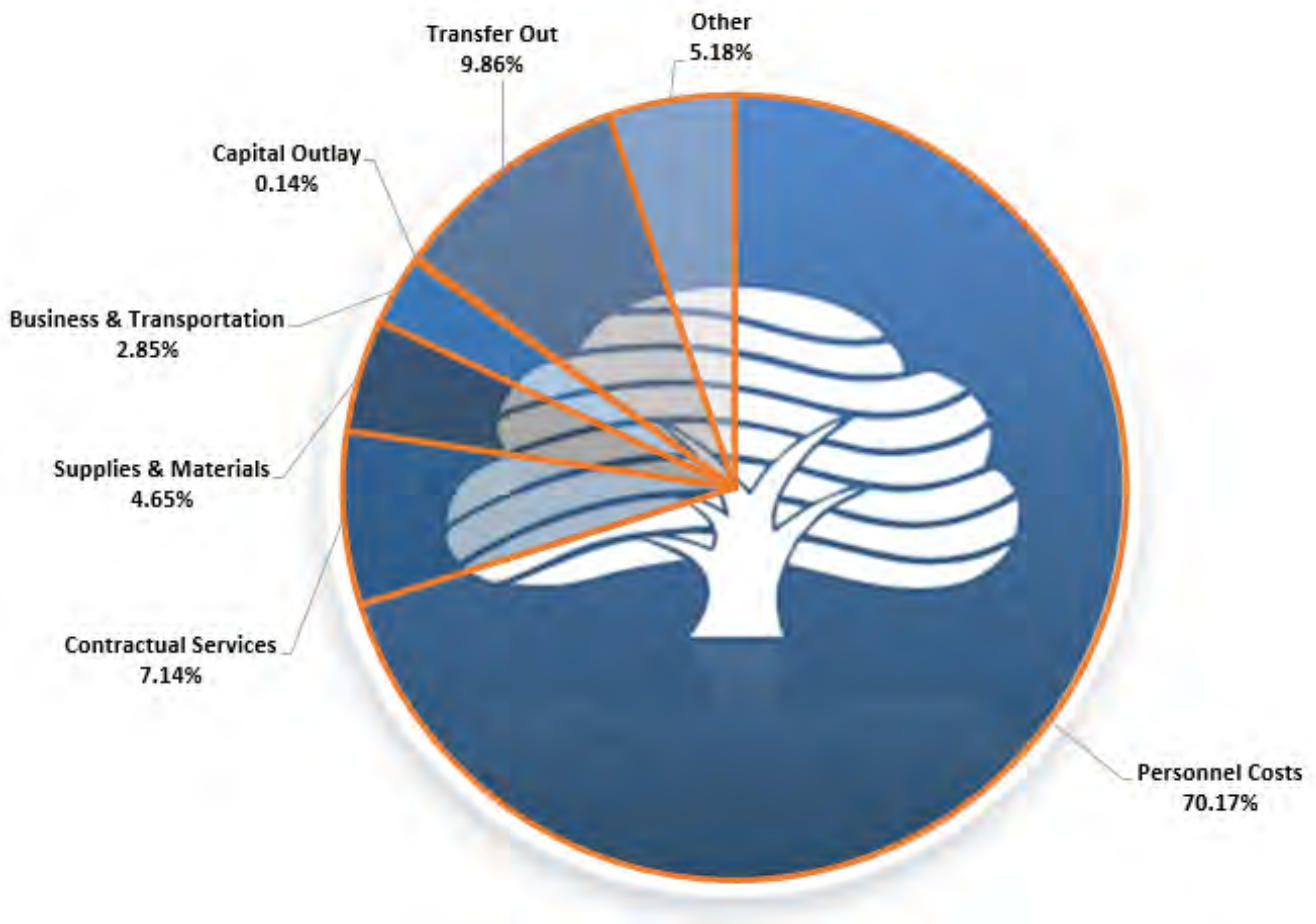
PUBLIC SAFETY DIVISION SUMMARY

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 74,952,120	\$ 76,687,014	\$ 88,846,068	15.86%
Contractual Services	7,523,449	8,071,928	9,041,410	12.01%
Supplies & Materials	4,336,404	5,168,610	5,884,307	13.85%
Business & Transportation	2,793,686	3,470,741	3,610,620	4.03%
Capital Outlay	192,343	177,500	176,500	-0.56%
Transfer Out	9,119,425	7,061,454	12,485,303	76.81%
Other	6,591,482	5,178,834	6,562,821	26.72%
Other-Disaster Expenditures	2,118,514	-	-	-
Total:	\$107,627,423	\$105,816,081	\$126,607,029	19.65%

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Public Safety Division	2	2	2	0
Clerk of Court-Circuit Court, DSS, Family Court	49	49	49	0
Magistrates	34	34	35	1
Central Jury Court	4	4	3	(1)
Central Summary Court	6	6	7	1
Sheriff	86	86	94	8
Police	256	256	295	39
Emergency Management	5	5	5	0
911 Communications	57	57	77	20
Coroner	8	8	12	4
Detention	305	305	313	8
Emergency Medical Service	197	197	239	42
Animal Shelter	25	25	26	1
Veteran Affairs	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>1,041</u>	<u>1,041</u>	<u>1,164</u>	<u>123</u>

FY 2021-22 PUBLIC SAFETY DIVISION BY CATEGORY



PUBLIC SAFETY DIVISION

DEPARTMENT NUMBER: 300

The Mission Statement of the Assistant Administrator for the Public Safety Division is to provide leadership and coordination of activities and to provide quality services in an effective, efficient manner to all customers, internal and external, of Horry County.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 248,569	\$ 461,081	\$ 533,849	15.78%
Contractual Services	573,409	595,293	736,519	23.72%
Supplies & Materials	8,264	17,731	10,650	-39.94%
Business & Transportation	1,428	9,200	9,200	-
Other	421,122	27,500	46,644	69.61%
Other-Disaster Expenditures	4,320	-	-	-
Transfer Out	7,494,220	6,506,579	8,390,863	28.96%
Total:	<u>\$ 8,751,332</u>	<u>\$ 7,617,384</u>	<u>\$ 9,727,725</u>	<u>27.70%</u>

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 311

Departmental Mission Statement:

The objective of the Horry County Clerk of Court’s Office is to provide superior service to all of Horry County with enthusiasm and efficiency and to make sure that the Courts have what they need to run an effective and efficient term of court. It is also our objective to make sure that those looking for other services are served thoroughly so that their business with us can be conducted with a single trip to the courthouse.

Services Provided:

The Clerk of Court’s (Circuit Court) purpose is to provide all the services of the judicial system to the general public. Our goal is to ensure that our services are rendered in a timely and efficient manner. These are some of the services our department has to offer:

- Summoning of jurors for civil and criminal court
- Processing arrest warrants
- Public defender applications
- Notary public registration
- Collection and disbursement of child support and alimony
- Custodian of civil, criminal, and family court documents
- Filing of civil and family court documents
- Passport applications
- Hawker’s and peddler’s applications
- Filing of bondsman license
- Collection of general sessions’ fines and court costs
- Preparation and maintenance of civil and family court dockets

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Clerk of Court	1	1	1	0
Deputy Clerk of Court	1	1	1	0
Accountant	2	2	2	0
Administrative Assistant	19	18	18	0
Branch Manager	1	1	1	0
Coordinator	3	3	3	0
Supervisor II	0	1	1	0
Supervisor III	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 1,862,712	\$ 1,927,848	\$ 2,018,285	4.69%
Contractual Services	125,026	269,168	269,168	-
Supplies & Materials	81,744	120,266	127,500	6.02%
Business & Transportation	2,559	6,200	6,200	-
Other	1,616	-	-	-
Other-Disaster Expenditures	15,788	-	-	-
Total:	<u>\$ 2,089,445</u>	<u>\$ 2,323,482</u>	<u>\$ 2,421,153</u>	<u>4.20%</u>

This is a State mandated function.

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 312

Departmental Mission Statement:

The purpose of the Clerk of Court's office (DSS) is to assist the public and the State Department of Social Services in a timely and efficient manner that will help resolve family court matters.

Services Provided:

The DSS division is also responsible for managing all child support and wage withholding cases. The DSS division does all attorney appointments for all State DSS cases as well as all juvenile cases.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Administrative Assistant	9	9	10	1
Coordinator	2	2	2	0
Supervisor I	1	1	1	0
Supervisor III	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 646,050	\$ 658,552	\$ 694,561	5.47%
Contractual Services	1,657	14,700	14,700	-
Supplies & Materials	10,069	24,000	24,000	-
Business & Transportation	1,085	2,500	2,500	-
Other-Disaster Expenditures	5,242	-	-	-
Total:	\$ 664,103	\$ 699,752	\$ 735,761	5.15%

This is a State mandated function

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

Departmental Mission Statement:

The purpose of the Clerk of Court’s Office (Family Court) is to assist the public in a timely and efficient manner that will help resolve family court issues.

Services Provided:

The filing and indexing of all domestic cases as well as the disbursement of child support and alimony payments are the responsibility of the Clerk of Court. The Family Court division is also responsible for the preparation of all wage withholding cases that are not DSS related as well as the auditing of the cases on a monthly basis. The Clerk of Court provides courtroom staff for all family court hearing concerning child support, divorces, motions and rules.

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Assistant	6	6	5	(1)
Supervisor III	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 272,678	\$ 265,328	\$ 282,084	6.32%
Contractual Services	1,112	1,900	1,900	-
Supplies & Materials	7,222	6,600	6,600	-
Business & Transportation	45	900	900	-
Other	6,948	-	-	-
Other-Disaster Expenditures	3,657	-	-	-
TOTAL	\$ 291,662	\$ 274,728	\$ 291,484	6.10%

This is a State mandated function

MAGISTRATE COURTS

DEPARTMENT NUMBER: 314

Departmental Mission Statement:

The Magistrate Courts of Horry County serve the community by providing access to an accountable, independent and impartial system of justice administered according to law.

Services Provided:

The Magistrate Courts will treat all persons having business in the court equally and fairly, regardless of race, creed or stature. The court administers justice effectively, equally, and mercifully, while following and upholding the laws of the United States of America, the State of South Carolina, and the ordinances of Horry County.

MAGISTRATE-AT-LARGE

DEPARTMENT NUMBER: 314-107

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 160,623	\$ 145,247	\$ 153,687	5.81%
Contractual Services	1,990	2,700	2,700	-
Supplies & Materials	1,613	2,450	2,300	-6.12%
Business & Transportation	7,764	10,500	10,500	-
Total:	\$ 171,990	\$ 160,897	\$ 169,187	5.15%

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 228,869	\$ 222,449	\$ 240,629	8.17%
Contractual Services	5,188	17,500	17,050	-2.57%
Supplies & Materials	6,198	12,500	12,000	-4.00%
Business & Transportation	2,377	7,500	8,500	13.33%
Total:	\$ 242,632	\$ 259,949	\$ 278,179	7.01%

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 326,534	\$ 322,002	\$ 346,287	7.54%
Contractual Services	1,520	2,592	3,000	15.74%
Supplies & Materials	9,092	11,200	10,300	-8.04%
Business & Transportation	9,723	10,800	12,300	13.89%
Total:	<u>\$ 346,869</u>	<u>\$ 346,594</u>	<u>\$ 371,887</u>	<u>7.30%</u>

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Magistrate	2	2	2	0
Administrative Assistant	4	4	4	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 504,733	\$ 496,763	\$ 546,637	10.04%
Contractual Services	3,414	11,000	4,000	-63.64%
Supplies & Materials	13,599	20,450	15,450	-24.45%
Business & Transportation	8,492	12,200	12,185	-0.12%
Other-Disaster Expenditures	730	-	-	-
Total:	\$ 530,968	\$ 540,413	\$ 578,272	7.01%

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 252,338	\$ 246,126	\$ 259,851	5.58%
Contractual Services	2,217	2,400	3,500	45.83%
Supplies & Materials	4,132	6,800	11,150	63.97%
Business & Transportation	1,475	5,870	5,920	0.85%
Total:	\$ 260,162	\$ 261,196	\$ 280,421	7.36%

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 252,338	\$ 246,126	\$ 259,851	5.58%
Contractual Services	2,217	2,400	3,500	45.83%
Supplies & Materials	4,132	6,800	11,150	63.97%
Business & Transportation	1,475	5,870	5,920	0.85%
Total:	\$ 260,162	\$ 261,196	\$ 280,421	7.36%

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	4	4	4	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 467,416	\$ 429,197	\$ 464,644	8.26%
Contractual Services	2,587	6,750	6,750	-
Supplies & Materials	13,029	14,350	14,350	-
Business & Transportation	2,159	2,550	2,550	-
Other-Disaster Expenditures	329	-	-	-
Total:	<u>\$ 485,520</u>	<u>\$ 452,847</u>	<u>\$ 488,294</u>	<u>7.83%</u>

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 257,789	\$ 254,454	\$ 270,195	6.19%
Contractual Services	687	1,500	1,500	-
Supplies & Materials	4,894	10,610	14,620	37.79%
Business & Transportation	4,542	3,860	3,860	-
Total:	\$ 267,912	\$ 270,424	\$ 290,175	7.30%

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	2	2	2	0
Administrative Assistant - Part Time	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>3</u>	<u>3</u>	<u>4</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 192,719	\$ 194,824	\$ 236,595	21.44%
Contractual Services	3,216	4,500	7,038	56.40%
Supplies & Materials	7,917	11,600	11,700	0.86%
Business & Transportation	3,672	2,800	4,800	71.43%
Total:	<u>\$ 207,524</u>	<u>\$ 213,724</u>	<u>\$ 260,133</u>	<u>21.71%</u>

This is a State mandated function

CENTRAL JURY COURT

DEPARTMENT NUMBER: 314-300

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

Court proceedings, case dispositions as mandated by the State of S.C. and providing excellent customer service for the citizens and visitors of Horry County.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Supervisor I	1	1	1	0
Administrative Assistant	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Total:	<u>4</u>	<u>4</u>	<u>3</u>	<u>(1)</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 211,314	\$ 237,893	\$ 203,793	-14.33%
Contractual Services	82,416	180,500	180,113	-0.21%
Supplies & Materials	11,886	18,036	18,036	-
Business & Transportation	4,345	7,500	7,500	-
Total:	\$ 309,961	\$ 443,929	\$ 409,442	-7.77%

This is a State mandated function

CENTRAL SUMMARY COURT-CTC

DEPARTMENT NUMBER: 314-301

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

Court proceedings, case dispositions as mandated by the State of S.C. and providing excellent customer service for the citizens and visitors of Horry County.

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Supervisor II	1	1	1	0
Administrative Assistant	<u>5</u>	<u>5</u>	6	<u>1</u>
Total:	<u>6</u>	<u>6</u>	<u>7</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 342,634	\$ 333,666	\$ 369,257	10.67%
Contractual Services	2,618	5,905	2,125	-64.01%
Supplies & Materials	25,982	24,296	24,995	2.88%
Business & Transportation	464	850	893	5.06%
Other-Disaster Expenditures	16,259	-	-	-
Total:	\$ 387,957	\$ 364,717	\$ 397,270	8.93%

This is a State mandated function

COMMUNICATIONS*

DEPARTMENT NUMBER: 326

The Communications department budget provides for high quality, reliable, and cost effective communications services for all entities relying on the Horry County 800MHz system.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Supplies & Materials	\$ (3,959)	\$ 136,469	\$ 145,003	6.25%
Other	1,176,881	1,176,881	1,173,581	-0.28%
Total:	\$ 1,172,922	\$ 1,313,350	\$ 1,318,584	0.40%

**Positions and Operations moved to Fund 610, P25 Radio Systems Fund, in FY 2017*

SHERIFF

DEPARTMENT NUMBER: 327

Departmental Mission Statement:

To provide quality law enforcement, detention, court security and civil services to the citizens and visitors of Horry County, by treating others with dignity and respect, while being good stewards of the public's trust.

Services Provided:

The Horry County Sheriff's Office provides law enforcement duties for the citizens and visitors of Horry County. The Sheriff's Office is responsible for the security of the Horry County Government & Justice Center, security for the Historic Courthouse, the Myrtle Beach Magistrate's Office and assists with security at other County Magistrate Offices upon request. The Sheriff's Office also serves civil, family court orders and criminal arrest warrants within the county. The Sheriff's Office is mandated by S.C. State Law to register, verify, and keep a record of all sex offenders residing in Horry County as well as issuing non-ferrous metal permits. The Sheriff's Office is also responsible for extraditing wanted criminals back to Horry County upon the request of the Solicitor for the 15th Judicial Circuit.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Sheriff	1	1	1	0
Chief Deputy Sheriff	1	1	1	0
Administrative Assistant	7	7	7	0
Bailiff	3	2	1	(1)
Chief Investigator	1	1	1	0
Court Security Officer	18	19	27	8
Deputy Sheriff First Class	34	34	35	1
Office Manager	1	1	1	0
Sheriff Captain	1	1	1	0
Sheriff Corporal	8	8	8	0
Sheriff Lieutenant	3	3	3	0
Sheriff Public Information Officer	1	1	1	0
Sheriff Sergeant	7	7	7	0
Total:	86	86	94	8

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 6,868,101	\$ 6,872,958	\$ 8,058,554	17.25%
Contractual Services	138,690	133,026	158,518	19.16%
Supplies & Materials	145,173	164,100	188,637	14.95%
Business & Transportation	357,125	385,400	423,315	9.84%
Capital Outlay	4,234	25,000	24,000	-4.00%
Contingency	26,671	-	-	-
Other	571,000	569,000	597,286	4.97%
Other-Disaster Expenditures	116,107	-	-	-
Transfers	(25)	-	-	-
Total:	\$ 8,227,076	\$ 8,149,484	\$ 9,450,310	15.96%

This is a State mandated function

POLICE

DEPARTMENT NUMBER: 328

Departmental Mission Statement:

It is the mission of the Horry County Police Department to enhance the quality of life in our community by actively seeking solutions to community problems and to provide services that are valued by its citizens. We are committed to providing a safe, peaceful environment for citizens, those in need, and protecting the lives, property and rights of the citizens we serve, to reduce the incidence and fear of crime while working with diverse communities to improve their quality of life. We will strive to mandate this with honor and integrity, while conducting ourselves with the highest ethical standards to maintain public confidence.

Services Provided:

Law enforcement for the unincorporated areas of the county, assistance to other area law enforcement agencies, tactical response, criminal investigations, forensic services, beach patrol and safety, environmental enforcement and animal care center services as well as patrol operations, training and airport police.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 20,808,289	\$ 20,427,743	\$ 23,306,432	14.09%
Contractual Services	907,454	1,122,889	1,284,398	14.38%
Supplies & Materials	734,062	886,521	1,204,689	35.89%
Business & Transportation	1,475,960	1,783,128	1,949,012	9.30%
Capital Outlay	8,399	10,000	10,000	-
Contingency	136,417	-	-	-
Other	2,562,627	2,507,994	3,654,425	45.71%
Other-Disaster Expenditures	361,409	-	-	-
Transfers Out	240,108	-	627,000	100.00%
Total:	\$ 27,234,725	\$ 26,738,275	\$ 32,035,956	19.81%

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Chief of Police	1	1	1	0
Deputy Police Chief	2	2	2	0
Accounting Clerk II	3	4	4	0
Administrative Assistant	12	11	12	1
Application Support Analyst	1	1	1	0
Canine Handler	2	2	2	0
Civilian Crime Analyst	0	0	1	1
Chemist	1	1	1	0
Chemist Assistant	1	1	0	(1)
Crime Scene Lieutenant	1	1	1	0
Desk Officer	4	4	4	0
Detective	32	32	33	1
Domestic Violence Investigator	0	0	2	2
Environmental Officer	6	6	6	0
False Alarm Reduction Manager	1	1	1	0
Lab Investigator	2	2	2	0
Office Manager	1	1	1	0
Patrol Officer First Class	107	106	139*	33
Police Captain	6	6	7	1
Police Corporal	18	19	20	1
Police Lieutenant	13	13	12	(1)
Police Sergeant	26	26	27	1
Prof Standards/Accreditation Inspector	1	1	1	0
Property/Evidence Supervisor	1	1	1	0
Property/Evidence Custodian	0	0	1	1
Senior Detective	5	5	5	0
Senior Lab Investigator	1	1	0	(1)
Supervisor I	1	1	1	0
Supervisor II	1	1	1	0
Tech Unit Supervisor	1	1	1	0
Victim Advocate	4	4	4	0
Wellness Coordinator	1	1	1	0
Total:	<u>256</u>	<u>256</u>	<u>295</u>	<u>39</u>

*15 Patrol Officer positions currently on COPS Grant, 5 Patrol Officer positions pending until FY23, 5 Patrol Officer positions pending until FY24.

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

Departmental Mission Statement:

Our mission is to enhance the quality of life for the citizens of Horry County and improve their resolve to cope with disasters. We will achieve our mission by utilizing an All-Hazards Comprehensive Emergency Management Program that plans, partners, and coordinates the preparedness, response, recovery and mitigation efforts with the community, state and federal agencies, volunteer organizations, and the private sector. We will adhere to all applicable laws and regulations and strive to meet or exceed the expectations of the people we serve.

Services Provided:

Emergency management is focused on mitigating the risks, preparing for possible catastrophes and disasters, responding to threats or actual disasters, and recovering from disaster. These tasks are achieved through the management of the Emergency Operations Center (EOC) during times of crisis as well as through the continued coordination and collaboration with stakeholders and the community regarding disaster preparedness.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Emergency Management	1	1	1	0
Deputy Director of Emergency Management	1	1	1	0
Emergency Planner	2	2	2	0
Office Manager	1	1	1	0
Total:	5	5	5	0

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 353,355	\$ 464,686	\$ 501,650	7.95%
Contractual Services	42,377	39,037	38,870	-0.43%
Supplies & Materials	9,465	33,044	32,434	-1.85%
Business & Transportation	8,474	20,793	16,425	-21.01%
Other	8,082	4,582	21,245	363.66%
Other-Disaster Expenditures	4,750	-	-	-
Total:	\$ 426,503	\$ 562,142	\$ 610,624	8.62%

This is a State mandated function

911 COMMUNICATIONS

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

Help those in need, serve those who protect and protect those who serve!

Services Provided:

Access to EMS, Fire and Police services for our citizens and visitors. Act as a lifeline and provide additional resources to our first responders in the field.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
CAD Specialist	1	1	1	0
Dispatch Supervisor	4	4	4	0
NCIC Operator	2	2	2	0
Supervisor III	4	4	4	0
Telecommunicator	45	45	65	20
Telecommunicator/TAC Officer	1	1	1	0
Total:	<u>57</u>	<u>57</u>	<u>77</u>	<u>20</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,184,932	\$ 3,591,762	\$ 4,907,534	36.63%
Contractual Services	9,441	9,477	15,760	66.30%
Supplies & Materials	12,897	11,423	25,098	119.71%
Business & Transportation	272	2,700	25,200	833.33%
Other-Disaster Expenditures	204,853	-	-	-
Total:	<u>\$ 3,412,395</u>	<u>\$ 3,615,362</u>	<u>\$ 4,973,592</u>	<u>37.57%</u>

CORONER

DEPARTMENT NUMBER: 331

Departmental Mission Statement:

The Coroner’s Office serves the citizens of Horry County by performing duties that include responding to and investigating deaths in accordance with South Carolina State Laws. This includes determining the cause and manner of death and serving as a central point of information for families, law enforcement and other various agencies.

Services Provided:

The Horry County Coroner’s Office investigates all deaths within its jurisdiction according to state law. It determines cause and manner of death after investigation is completed and maintains files on deaths referred to this office. The Coroner’s Office also works with different agencies to help complete necessary paperwork.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Coroner	1	1	1	0
Chief Deputy Coroner	1	1	1	0
Administrative Assistant	1	1	1	0
Deputy Coroner	4	4	8	4
Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>12</u>	<u>4</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 654,467	\$ 642,624	\$ 985,824	53.41%
Contractual Services	514,251	480,836	528,543	9.92%
Supplies & Materials	23,130	15,800	32,050	102.85%
Business & Transportation	16,613	36,280	47,750	31.62%
Capital Outlay	-	-	-	-
Other	25,000	25,000	31,413	25.65%
Other-Disaster Expenditures	3,247	-	-	-
Transfer Out	6,685	-	67,000	100.00%
Total:	\$ 1,243,393	\$ 1,200,540	\$ 1,692,580	40.98%

This is a State mandated function

DETENTION

DEPARTMENT NUMBER: 332

Department Mission Statement:

To create a safe, secure and positive atmosphere for staff and inmates by promoting direct supervision principles and instilling proactive approaches to reduce recidivism of inmates. Uphold the highest degree of professionalism by creating collaborative partnerships with all government agencies within Horry County in order to provide the utmost degree of service to the citizens of Horry County.

Services Provided:

The J. Reuben Long Detention Center is responsible for processing and securely incarcerating persons legally charged with state and federal criminal offenses, certain traffic offenses, and Family Court civil violations. During the booking process all inmates are fingerprinted and photographed and the fingerprints are submitted to the State Law Enforcement Department in Columbia. All inmates are detained at the center until released by the courts, sentenced and/or transferred to another facility, time served or extradited to another jurisdiction. The Center processes foreign-born inmates through the 287g program as part of the booking/intake process. The Center also manages an active electronic monitoring program for inmates. The Center provides three nutritional meals each day to the inmates. Medical, dental and mental health services are provided to the inmates by contracted medical personnel. Center maintenance personnel provide in-house maintenance services at the facility. Inmate uniforms and bedding are laundered weekly on-site. Family and friends of inmates can schedule weekly visits with inmates through our video visitation service. The Center transports inmates to courts, outside medical facilities, mental health facilities throughout the state and conduct in-state extraditions. The Center transports juveniles detained by the Department of Juvenile Justice and Family Court to Department of Juvenile Justice facilities throughout the state.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 20,623,531	\$ 21,341,899	\$ 23,353,979	9.43%
Contractual Services	4,067,275	4,109,926	4,579,766	11.43%
Supplies & Materials	2,086,204	2,420,597	2,421,084	0.02%
Business & Transportation	231,031	327,200	314,200	-3.97%
Capital Outlay	42,393	-	-	-
Contingency	292,860	-	-	-
Other	663,384	188,842	217,465	15.16%
Other-Disaster Expenditures	280,133	-	-	-
Transfers Out	648,936	250,000	250,000	-
Total:	\$28,935,747	\$28,638,464	\$31,136,494	8.72%

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Detention	1	1	1	0
Deputy Director of Detention	1	1	1	0
Administrative Assistant	19	18	18	0
Administrative Lieutenant	5	5	5	0
Administrative Services Coordinator	0	1	1	0
Business Analyst	1	1	1	0
Cook	12	12	12	0
Corrections Officer	194	194	202	8
Custodial Worker II	3	3	3	0
Deputy 1st Class	7	7	7	0
Detention Captain	3	3	3	0
Detention Corporal	23	23	23	0
Detention Lieutenant	5	5	5	0
Detention Sergeant	13	13	13	0
Director of Food Service	1	1	1	0
Facilities Manager	1	1	1	0
Food Service Supervisor	1	1	1	0
Inmate Program/Services Coordinator	1	1	1	0
Investigator	2	2	2	0
Maintenance Technician	3	3	3	0
Office Manager	1	1	1	0
Special Counsel - Part-Time	1	1	1	0
Supervisor III	2	2	2	0
Technical Support Specialist	2	2	2	0
Trades worker	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>305</u>	<u>305</u>	<u>313</u>	<u>8</u>

This is a State mandated function

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 333

Departmental Mission Statement:

The personnel of the Horry County Fire/Rescue Department are committed to assuring the residents, guests, and visitors in our county a secure and superior quality of life to the best of our abilities. We accomplish this by maintaining a high state of readiness, dedication, and compassion in order to minimize emotional, physical and economic loss.

Services Provided:

Horry County Fire Rescue is a combination career-volunteer organization that provides fire suppression, emergency medical services and response to all hazards in the unincorporated areas of Horry County.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Deputy Fire/Rescue Chief	1	1	1	0
Assistant Fire/Rescue Chief	1	1	1	0
Accounting Clerk II	1	1	1	0
Administrative Assistant	2	2	2	0
Automotive Mechanic	1	1	1	0
Battalion Chief	3	3	3	0
Business Manager/Financial Analyst	1	1	1	0
EMS Manager	1	1	1	0
Fire Captain	1	1	1	0
Fire Captain/Logistics Manager	1	1	1	0
Fire Captain/Medical Officer	3	3	3	0
Fire Lieutenant	13	13	13	0
Firefighter	152	152	194*	42
Medical Captain/Compliance Coordinator	1	1	1	0
Paramedic - Part-Time	8	7	7	0
Supervisor I	1	1	1	0
Technology Assistant - Part-Time	0	1	1	0
Tradesworker	2	2	2	0
Training Officer	4	4	4	0
Total:	197	197	239	42

*7 Firefighter positions pending until FY24.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 14,774,897	\$ 15,370,862	\$ 19,078,711	24.12%
Contractual Services	946,101	976,349	1,090,374	11.68%
Supplies & Materials	933,365	1,013,040	1,292,145	27.55%
Business & Transportation	625,670	794,550	716,275	-9.85%
Capital Outlay	137,317	142,500	142,500	-
Contingency	20,020	-	-	-
Other	668,854	669,035	811,419	21.28%
Other-Disaster Expenditures	1,085,368	-	-	-
Transfer Out	729,501	304,875	3,050,439	900.55%
Total:	\$19,921,093	\$19,271,211	\$26,181,863	35.86%

This is a State mandated function

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 335

Departmental Mission Statement:

To provide temporary care for stray, unwanted and homeless domestic animals, promote responsible pet ownership, reunite lost pets with owners, provide healthy animals for adoption and transfer animals to responsible rescue groups while maintaining industry best practices in accordance with local, state and federal laws.

Services Provided:

Intake of stray, unwanted or seized animals. Reclaims, adoptions, transfer to other agencies, monthly vaccination & microchip clinic, monthly adoption specials, monthly low-cost spay-neuter clinic.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Animal Shelter Manager	1	1	1	0
Administrative Assistant	3	3	3	0
Kennel Attendant I	6	6	7	1
Kennel Attendant I - Part-Time	5	5	4	(1)
Kennel Attendant II	3	3	3	0
Operations Manager	1	1	1	0
Shelter Technician	2	2	3	1
Shelter Tech - Part-Time	1	1	0	(1)
Supervisor I	2	2	2	0
Veterinarian	1	1	0	(1)
Veterinarian - Part-Time	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total:	<u>25</u>	<u>25</u>	<u>26</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,012,530	\$ 1,069,092	\$ 1,294,185	21.05%
Contractual Services	82,613	70,494	81,459	15.55%
Supplies & Materials	182,219	170,755	220,499	29.13%
Business & Transportation	20,974	21,410	14,070	-34.28%
Other	10,000	10,000	9,343	-6.57%
Other-Disaster Expenditures	11,961	-	-	-
Transfers Out	-	-	100,000	100.00%
Total:	<u>\$ 1,320,297</u>	<u>\$ 1,341,751</u>	<u>\$ 1,719,556</u>	<u>28.16%</u>

VETERAN AFFAIRS

DEPARTMENT NUMBER: 337

Departmental Mission Statement:

The mission of the Horry County Veterans Affairs Office is to provide education and assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans Affairs. The education is made available to the general public but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve. We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system.

Services Offered:

The Horry County Veterans Affairs Office will provide administrative assistance to the County's Veteran population. In addition, we will provide education on the latest changes in the VA system and how those changes affect our Veteran population.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Veteran Affairs Officer	1	1	1	0
Administrative Assistant	1	1	1	0
Benefits Counselor	5	5	5	0
Total:	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 442,001	\$ 457,997	\$ 470,164	2.66%
Contractual Services	2,544	3,386	3,409	0.68%
Supplies & Materials	4,244	8,722	8,417	-3.50%
Business & Transportation	4,264	11,050	10,565	-4.39%
Other-Disaster Expenditures	4,363	-	-	-
Total:	<u>\$ 457,416</u>	<u>\$ 481,155</u>	<u>\$ 492,555</u>	<u>2.37%</u>

This is a State mandated function

**GENERAL FUND-
INFRASTRUCTURE
& REGULATION DIVISION**

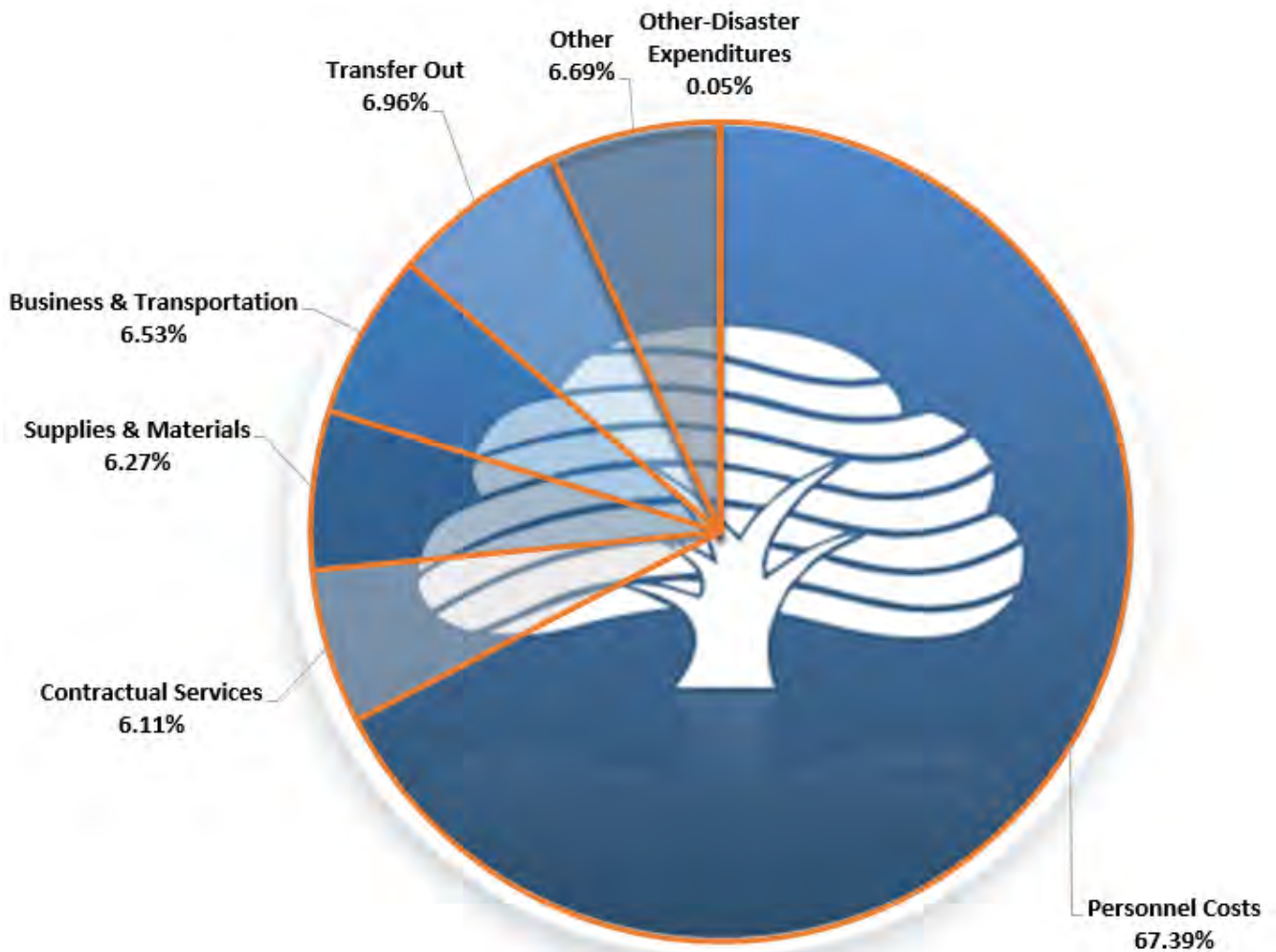
INFRASTRUCTURE & REGULATION DIVISION SUMMARY

BUDGET SUMMARY:

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 15,081,908	\$ 17,242,045	\$ 19,735,447	14.46%
Contractual Services	1,554,337	1,653,275	1,789,220	8.22%
Supplies & Materials	1,279,846	1,853,339	1,836,741	-0.90%
Business & Transportation	1,512,485	1,825,256	1,912,160	4.76%
Capital Outlay	12,547	58,409	-	-100.00%
Transfer Out	2,468,695	1,250,000	2,038,545	63.08%
Other	1,713,261	1,506,031	1,931,887	28.28%
Other-Disaster Expenditures	485,052	25,525	15,249	-40.26%
Contingency	-	38,800	26,300	-32.22%
Total:	\$24,108,131	\$25,452,680	\$29,285,549	15.06%

Authorized Positions:	FY2020	FY2021	FY2022	Increase/ (Decrease)
	Actual	Budget	Adopted	
I & R Division	2	2	2	0
Engineering	16	16	16	0
Public Works Road Maintenance	85	85	95	10
Code Enforcement	52	52	59	7
Planning & Zoning	29	29	29	0
Maintenance	76	76	90	14
Environmental Services	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>263</u>	<u>263</u>	<u>294</u>	<u>31</u>

FY 2021-22 INFRASTRUCTURE & REGULATION DIVISION BY CATEGORY



INFRASTRUCTURE & REGULATION DIVISION

DEPARTMENT NUMBER: 500

The Public Works Division was initially created in July 1996 at the direction of the County Administrator in an effort to provide direction and supervision to the following departments: Public Works, Engineering, Property Management and Fleet Maintenance. In FY 1999, the Stormwater Department was established and added to the Public Works Division. In January 2000, the division was renamed Infrastructure & Regulation and expanded to include Code Enforcement, Planning & Zoning, and in October 2003 supervision of Maintenance and Parks & Recreation were added.

In November 2006, the taxpayers of Horry County approved the Capital Local Option Sales Tax (RIDE II). With this approval a new department, with one employee, was added to the I&R Division's responsibilities. The position was not filled and the duties have been handled by the Division Director/County Engineer and Executive Assistant. In 2010 the I&R Division Director/County Engineer position was renamed Assistant County Administrator/County Engineer.

In November 2016, the taxpayers of Horry County approved the second Capital Local Option Sales Tax (RIDE III) and a RIDE Manager and Administrative Assistant were hired to handle the duties for RIDE III.

In 2010, the Mosquito Control Program was moved from Public Safety to the Stormwater Department. In September 2014, the litter pick up function in the Animal Care Department, the Beach & Street Cleanup Department and the Communication installation function were moved from Public Safety to the I&R Division. Litter and Beach & Street were placed under the supervision of the Public Works Department and communication installation function was placed under the supervision of the Fleet Department.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY:

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 243,382	\$ 289,081	\$ 302,218	4.54%
Contractual Services	186,582	190,133	197,611	3.93%
Supplies & Materials	3,983	2,382	7,500	214.86%
Business & Transportation	200	3,210	3,220	0.31%
Other-Disaster Expenditures	23,960	-	-	-
Subtotal:	\$ 458,107	\$ 484,806	\$ 510,549	5.31%
Abatement/Demolition	78,875	-	-	-
Total:	\$ 536,982	\$ 484,806	\$ 510,549	5.31%

ENGINEERING**DEPARTMENT NUMBER: 501****Departmental Mission Statement:**

To provide the citizens and departments of Horry County with top-notch professional and technical expertise to ensure implementation of sound infrastructure improvements through both county-funded projects and approved land development plans.

Services Provided:

The Engineering Department provides technical engineering support to various county departments as well as engineering design and management of select projects associated with transportation, storm drainage, site development, and other infrastructure improvements.

The short list below briefly describes some of the major functions, services, and responsibilities of the Engineering Department:

- Administration of the County's Local Road Improvement Program (dirt road paving and roadway resurfacing), including the research and preparation of county roadway easements
- Review / approval of land development plans and related roadway and drainage construction inspections
- Management of county road dedication / acceptance process (new roads built by land development and existing private roads requesting acceptance into county system)
- Review, approval, and inspection of encroachment permits for construction on county rights-of-way
- Operation / maintenance of county-owned traffic signals
- Management of railroad, beach renourishment, abatement, and traffic calming projects
- Engineering design, survey, construction inspections, and management of transportation and other special projects to improve county-owned infrastructure (Ride III projects, boat ramps, beach accesses, county parks, ped/bike facilities, storm drainage, and site development of county land, etc.)

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
County Engineer	1	1	1	0
Administrative Assistant	1	1	1	0
Civil Engineer Associate I	7	7	7	0
Civil Engineer Associate II	3	3	3	0
Engineering Technician	1	1	1	0
Office Manager	1	1	1	0
Plan Expediter	1	1	1	0
Road Planning Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,107,838	\$ 1,273,428	\$ 1,330,820	4.51%
Contractual Services	216,882	248,975	241,106	-3.16%
Supplies & Materials	10,348	11,690	20,480	75.19%
Business & Transportation	29,687	47,950	72,400	50.99%
Other	33,000	30,000	57,477	91.59%
Other-Disaster Expenditures	6,135	-	-	-
Transfers Out	5,245	-	-	-
Total:	<u>\$ 1,409,135</u>	<u>\$ 1,612,043</u>	<u>\$ 1,722,283</u>	<u>6.84%</u>

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 502

Departmental Mission Statement:

Improve and maintain County rights of way utilizing sound engineering practices and the most cost effective, proactive methods available.

Services Provided:

Responsible for grading unpaved roads, mowing shoulders, sweeping curbs, replacing road signs and repairing potholes.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Public Works	1	1	1	0
Deputy Director of Public Works	1	1	1	0
Administrative Assistant	2	1	1	0
Administrative Services Coordinator	0	1	1	0
Construction Superintendent	1	1	1	0
Construction Manager	1	1	1	0
Crew Chief/Road Sign	0	0	1	1
Engineering Technician	1	2	2	0
Fuel Truck/Service Operator	2	2	2	0
GIS Analyst	1	1	1	0
HEO I	5	4	5	1
HEO II	43	42	47	5
HEO II - Part-Time	7	7	7	0
HEO III	5	6	6	0
Logistics & Asset Manager	1	1	1	0
Office Manager	1	1	1	0
Operations Manager	1	1	1	0
Project Manager	0	0	1	1
Safety & Training Coordinator	1	1	1	0
Supervisor I	6	6	7	1
Supervisor III	5	5	6	1
Total:	85	85	95	10

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 5,253,375	\$ 5,630,304	\$ 6,586,522	16.98%
Contractual Services	321,505	406,384	319,543	-21.37%
Supplies & Materials	865,249	1,115,459	1,109,509	-0.53%
Capital Outlay	1,271,304	1,441,559	1,486,392	3.11%
Other	1,344,356	1,324,356	1,460,412	10.27%
Other-Disaster Expenditures	235,109	-	-	-
Transfer Out	348,815	-	190,545	-
Total:	\$ 9,639,713	\$ 9,918,062	\$11,152,923	12.45%

CODE ENFORCEMENT

DEPARTMENT NUMBER: 503

Departmental Mission Statement:

The Code Enforcement Department of Horry County strives to provide an efficient and customer-focused department to ensure code compliant structures are constructed in the county.

Services Provided:

We provide building permits and inspections to Horry County residents and contractors.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Code Enforcement	1	1	1	0
Deputy Director of Code Enforcement	1	1	1	0
Chief Code Enforcement Inspector	4	4	4	0
Code Enforcement Inspector	26	26	30	4
Flood Hazard Control Officer	1	1	1	0
Office Manager	1	1	1	0
Permit Technician	10	10	13	3
Plan Expediter	2	2	2	0
Plan Reviewer	5	5	5	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>52</u>	<u>52</u>	<u>59</u>	<u>7</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,239,939	\$ 3,522,730	\$ 4,267,724	21.15%
Contractual Services	63,241	62,757	70,884	12.95%
Supplies & Materials	41,345	60,651	60,180	-0.78%
Business & Transportation	101,205	135,444	156,481	15.53%
Capital Outlay	-	43,000	-	-100.00%
Other	93,124	68,124	144,796	112.55%
Other-Disaster Expenditures	7,642	-	-	-
Transfers	46,145	-	128,000	100.00%
Total:	<u>\$ 3,592,641</u>	<u>\$ 3,892,706</u>	<u>\$ 4,828,065</u>	<u>24.03%</u>

PLANNING & ZONING

DEPARTMENT NUMBER: 504

Departmental Mission Statement:

The Planning & Zoning Department shall be responsible for the implementation of the county’s Comprehensive Plan and various other documents, studies and reports designed to evaluate, guide and improve the quality of life of all residents and businesses within Horry County. Additionally, the Department shall prepare, periodically amend, and administer the Land Development Regulations and Zoning Ordinance to ensure that adequate guidelines exist for the physical and spatial development of the County. These activities shall be designed to promote the public health, safety, prosperity, general welfare of the citizens, businesses and visitors in Horry County.

Services Provided:

Comprehensive Plan, Neighborhood and Area Plans, Beach Management Plan, Corridor studies, addressing, mapping, zoning compliance, rezonings, variances, special exceptions, land development review and platting actions. Staff liaison to Planning Commission, Zoning Board of Appeals, Parks and Open Space Board, Board of Architectural Review, Keep Horry County Beautiful.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Planning Director	1	1	1	0
Deputy Planning Director	1	1	1	0
Addressing Technician	1	0	0	0
Administrative Assistant	4	2	2	0
Associate Planner	0	1	1	0
Assistant Zoning Administrator	1	0	0	0
Chief Plan Reviewer	1	1	1	0
Chief Zoning Inspector	1	1	1	0
GIS Planning Application Analyst	3	1	1	0
Officer Manager	1	1	1	0
Plan Expediter	1	2	2	0
Plan Reviewer	1	4	4	0
Planning Assistant	1	0	0	0
Planning and Zoning Technician	0	2	2	0
Principal Planner	2	3	3	0
Senior Planner	4	4	4	0
Supervisor I	3	1	1	0
Zoning Administrator	1	1	1	0
Zoning Inspector	2	3	3	0
Total:	29	29	29	0

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 1,950,200	\$ 2,152,989	\$ 2,143,139	-0.46%
Contractual Services	201,316	49,121	68,329	39.10%
Supplies & Materials	30,877	33,203	34,515	3.95%
Business & Transportation	13,979	23,830	27,145	13.91%
Other	28,025	-	-	-
Other-Disaster Expenditures	6,774	25,525	15,249	-40.26%
Total:	\$ 2,231,171	\$ 2,284,668	\$ 2,288,377	0.16%

RAILROAD

DEPARTMENT NUMBER: 510

The responsibility of the railroad department is to maintain existing rights of way and improvements thereto in order to provide the mode for safe and efficient rail traffic to areas served by rail line owned by Horry County.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Supplies & Materials	64,809	-	-	-
Total:	\$ 64,809	\$ -	\$ -	-

MAINTENANCE

DEPARTMENT NUMBER: 511

Departmental Mission Statement:

To build and maintain Horry County Government buildings in a safe and efficient manner.

Services Provided:

The Maintenance Department is responsible for maintaining all buildings used by Horry County Government (except Airport/Schools) by performing various specialized skills and trades and for renovations/new construction as approved by County Council. This department also serves as a liaison between contractors, architects, engineers, etc. to facilitate new building construction and other projects. To keep pace with the growth of County services and associated facilities, the department has evolved into two divisions, repairs and maintenance and Capital Project Management.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Construction & Maintenance	1	1	1	0
Deputy Director of Maintenance	1	1	1	0
Administrative Assistant	2	2	2	0
Admin Support Supervisor	1	1	1	0
Carpenter	3	3	3	0
Controls Technician	1	1	1	0
Crew Chief	4	0	0	0
Crew Chief - Electrician	0	1	1	0
Crew Chief - Custodial	2	2	2	0
Crew Chief - HVAC	0	1	1	0
Crew Chief - Lawn & Gardens	0	1	1	0
Crew Chief - Painter	0	1	1	0
Custodial Worker I	28	28	35*	7
Custodial Worker II	6	6	6	0
Facilities Supervisor	2	1	1	0
Maintenance Technician	2	2	3	1
Painter	1	1	1	0
Project Manager	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	5	6	6	0
Trades Worker	15	15	21	6
Total:	76	76	90	14

*2 Custodian positions pending until FY24.

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,015,694	\$ 4,082,130	\$ 4,800,138	17.59%
Contractual Services	426,602	641,862	810,336	26.25%
Supplies & Materials	161,488	572,554	573,107	0.10%
Business & Transportation	90,720	166,063	159,322	-4.06%
Capital Outlay	8,006	15,409	-	-100.00%
Other	212,096	79,010	263,061	232.95%
Other-Disaster Expenditures	205,433	-	-	-
Transfers	2,060,935	1,250,000	1,720,000	37.60%
Total:	\$ 6,180,974	\$ 6,807,028	\$ 8,325,964	22.31%

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 512

Departmental Mission Statement:

Public Works Beach Services and Roadside Litter's purpose is to provide a clean and welcoming entranceway to Horry County and to the Grand Strand as well as clean and inviting beaches for customers to enjoy while they are here.

Services Provided:

The Beach Clean Program is responsible for overall maintenance of the unincorporated portions of the beach. This includes the emptying of littler barrels, picking up loose litter, raking the beach, and maintaining the stormwater runoff areas. These employees also pick up loose litter at the main beach connector roads as well as the beach access areas.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Beach & Roadside Manager	1	1	1	0
Environmental Technician	1	1	1	0
Supervisor I	1	0	0	0
Supervisor III	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 271,481	\$ 291,383	\$ 304,887	4.63%
Contractual Services	4,732	13,743	17,511	27.42%
Supplies & Materials	5,891	12,500	13,750	10.00%
Business & Transportation	5,389	7,200	7,200	-
Capital Outlay	4,541	-	-	-
Other	2,660	4,541	6,141	35.23%
Transfers	7,555	-	-	-
Total:	\$ 302,249	\$ 329,367	\$ 349,489	6.11%

PARKING PROGRAM

DEPARTMENT NUMBER: 514

The responsibility of the Garden City and Shore Drive Parking Programs is to maintain a safe environment for citizens and visitors to park near Horry County beaches. Horry County's Beach Patrol Division has two (2) dedicated officers who are responsible for parking enforcement and routine maintenance of the County's five (5) parking pay stations located along Shore Drive and in Garden City. The revenue generated from these programs are used first to pay any expenses related to maintaining these parking areas and enforcement of both paid parking regulations and all other parking laws. Secondly, excess monies generated are retained for use in these specific areas in Horry County.

Garden City-166

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	
	Actual	Budget	Adopted	% Change
Contractual Services	\$ 30,685	\$ 21,500	\$ 8,200	-61.86%
Supplies & Materials	38,190	26,500	39,300	48.30%
Contingency	-	7,000	2,500	-64.29%
Total:	\$ 68,875	\$ 55,000	\$ 50,000	-9.09%

Shore Drive-251,295,296,297

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	
	Actual	Budget	Adopted	% Change
Contractual Services	\$ 23,917	\$ 18,800	\$ 24,600	30.85%
Supplies & Materials	57,666	18,400	9,500	-48.37%
Contingency	-	31,800	23,800	-25.16%
Total:	\$ 81,583	\$ 69,000	\$ 57,900	-16.09%



This Page Intentionally Left Blank

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted by law or administrative action to expenditures for specified purposes.

Annual budgets are established for the following Special Revenue Funds:

Fire	Socastee Community Recreation
E-911 Emergency Telephone	Arcadian Shores
Victim Witness Assistance	Higher Education
Solicitor	Horry-Georgetown Tec
Public Defender	Senior Citizen
Road Maintenance	Economic Development
Beach Nourishment	Cool Springs Industrial Park
Recreation	Tourism & Promotion
Waste Management Recycling	Admissions Tax
Stormwater Management	Baseball Stadium
Watershed	Hospitality 1.5%
Mt. Gilead Road Maintenance	Conway Library Endowment

FIRE FUND

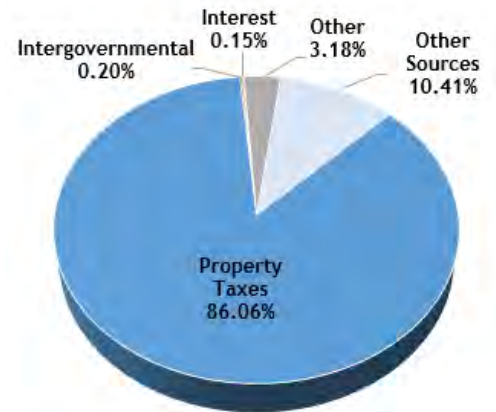
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas of the County that are provided with fire protection. The revenues, expenditures and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for the Fire Fund for FY 2022 is 21.1 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

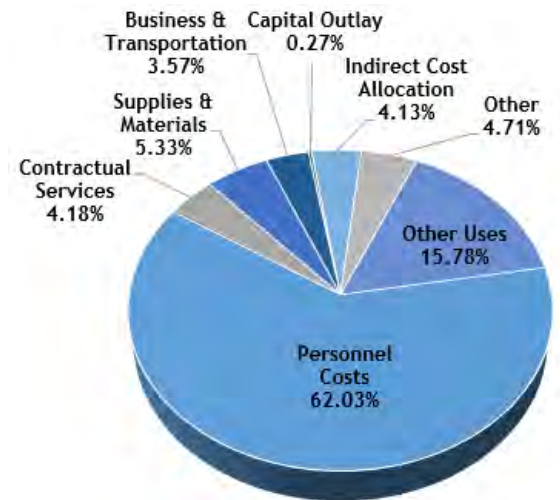
FY 2021-22 FIRE FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 24,234,086	\$ 23,136,000	\$ 28,938,307	25.08%
Intergovernmental	2,202,317	26,594	67,000	151.94%
Interest	121,306	200,000	50,000	-75.00%
Other	46,708	50,000	1,070,865	2041.73%
TOTAL REVENUES	\$ 26,604,417	\$ 23,412,594	30,126,172	28.68%
Fund Balance	-	-	3,500,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$26,604,417	\$23,412,594	\$33,626,172	43.62%



FY 2021-22 FIRE FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 16,775,854	\$ 16,135,382	\$ 20,857,587	29.27%
Contractual Services	1,233,061	1,300,499	1,404,695	8.01%
Supplies & Materials	1,144,633	1,232,711	1,793,477	45.49%
Business & Transportation	943,051	1,083,120	1,199,955	10.79%
Capital Outlay	115,467	86,600	90,930	5.00%
Contingency	-	487,631	60,063	-87.68%
Indirect Cost Allocation	1,389,040	1,300,000	1,390,000	6.92%
Other	371,313	424,313	1,524,791	259.36%
Other-Disaster Expenditures	689,721	-	-	-
TOTAL EXPENDITURES	\$ 22,662,140	\$ 22,050,256	\$ 28,321,498	28.44%
Transfers Out	2,231,372	1,362,338	5,304,674	289.38%
Fund Balance	1,710,905	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$26,604,417	\$23,412,594	\$33,626,172	43.62%



FIRE

DEPARTMENT NUMBER: 338

Departmental Mission Statement:

The personnel of the Horry County Fire/Rescue Department are committed to assuring the residents, guests, and visitors in our county a secure and superior quality of life to the best of our abilities. We accomplish this by maintaining a high state of readiness, dedication, and compassion in order to minimize emotional, physical and economic loss.

Services Provided:

Horry County Fire Rescue is a combination career-volunteer organization that provides fire suppression, emergency medical services and response to all hazards in the unincorporated areas of Horry County.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Fire Chief	1	1	1	0
Assistant Fire Chief	1	1	1	0
Administrative Assistant	3	3	3	0
Battalion Chief	11	11	11	0
Chief Investigator	1	1	1	0
Compliance/Wellness Coordinator	1	1	1	0
Deputy Fire Investigator	1	1	1	0
Fire Captain	21	21	23	2
Fire Lieutenant	31	31	38	7
Fire Volunteer Coordinator	1	1	1	0
Firefighter	101	101	152	51
Firefighter - Part-Time	19	19	19	0
Heavy Equipment Mechanic	2	2	3	1
Management Analyst	0	0	1	1
Public Education Specialist	0	0	0	0
Technical Support Specialist	1	1	1	0
Training Officer	4	4	10	6
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>201</u>	<u>201</u>	<u>269</u>	<u>68</u>

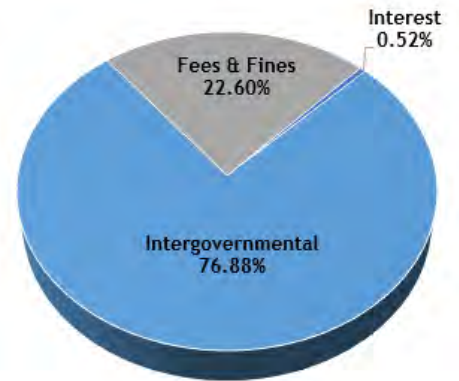
E-911 EMERGENCY TELEPHONE FUND

The Emergency Telephone System was established in order to comply with Title 23, Chapter 47 of the South Carolina Code of Laws, which sets the system requirements for Public Safety Communications Centers. It mandates the collection and expenditure of funds for wireless and wireline telephones. Monies from this fund are totally restricted to use in the 911 system. This fund is to be included in the annual audit and reported to the State Auditor.

FUND 402 - E-911 EMERGENCY TELEPHONE FUND SUMMARY - PUBLIC SAFETY FUNCTION

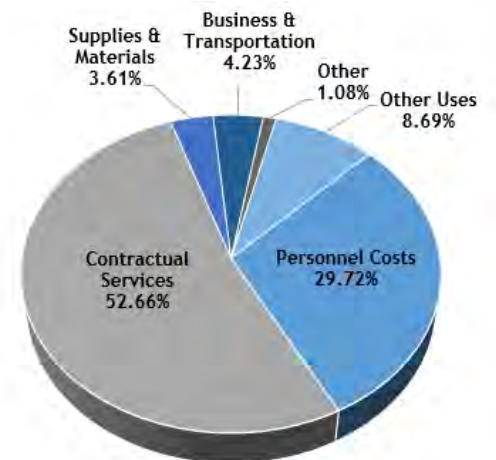
FY 2021-22 E-911 EMERGENCY TELEPHONE FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Intergovernmental	\$ 1,452,059	\$ 1,643,623	\$ 2,211,243	34.53%
Fees & Fines	647,542	705,000	650,000	-7.80%
Interest	57,947	60,000	15,000	-75.00%
TOTAL REVENUES	\$ 2,157,548	\$ 2,408,623	\$ 2,876,243	19.41%
Fund Balance	1,890,877	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 4,048,425	\$ 2,408,623	\$ 2,876,243	19.41%



FY 2021-22 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 813,930	\$ 738,635	\$854,835	15.73%
Contractual Services	778,884	1,202,157	1,514,720	26.00%
Supplies & Materials	49,569	78,850	103,845	31.70%
Business & Transportation	91,004	133,981	121,643	-9.21%
Other	5,000	5,000	31,200	524.00%
Other-Disaster Expenditures	60,038	-	-	-
TOTAL EXPENDITURES	\$ 1,798,425	\$ 2,158,623	\$ 2,626,243	21.66%
Transfers Out	2,250,000	250,000	250,000	-
Fund Balance		-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,048,425	\$ 2,408,623	\$ 2,876,243	19.41%



E-911 EMERGENCY TELEPHONE

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

Help those in need, serve those who protect and protect those who serve!

Services Provided:

Access to EMS, Fire and Police services for our citizens and visitors. Act as a lifeline and provide additional resources to our first responders in the field.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of E-911	1	1	1	0
Assistant Director of E-911	1	1	1	0
Administrative Officer	2	2	2	0
Assistant CAD Specialist	1	1	1	0
E-911 Training Officer	1	1	1	0
Quality Assurance Specialist	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

VICTIM WITNESS ASSISTANCE FUND

The Victim Witness Fund was established pursuant to the Victim Bill of Rights Act as passed by the State of South Carolina. This act mandated the collection, use and restriction of certain portions of the fines and special assessments collected in the Circuit and Magistrate Court process. The revenues, expenditures and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 403 - VICTIM WITNESS ASSISTANCE FUND SUMMARY - PUBLIC SAFETY FUNCTION

FY 2021-22 VICTIM WITNESS ASSISTANCE FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Fees & Fines	\$ 356,173	\$ 363,440	\$ 368,059	1.27%
Interest on Investments	5,191	-	-	-
Other	1,926	-	-	-
TOTAL REVENUES	\$ 363,290	\$ 363,440	\$ 368,059	1.27%
Transfer In	344,899	337,990	510,844	51.14%
Fund Balance	40,550	29,603	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 748,739	\$ 731,033	\$ 878,903	20.23%



FY 2021-22 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 677,910	\$ 651,353	\$ 791,755	21.56%
Contractual Services	42,474	46,662	54,366	16.51%
Supplies & Materials	14,530	16,418	20,129	22.60%
Business & Transportation	11,391	16,600	12,653	-23.78%
Other	80	-	-	-
Other-Disaster Expenditures	2,354	-	-	-
TOTAL EXPENDITURES	\$ 748,739	\$ 731,033	\$ 878,903	20.23%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 748,739	\$ 731,033	\$ 878,903	20.23%



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Administrative Assistant - Part-Time	1	1	1	0
Victim Advocate	<u>3</u>	<u>3</u>	<u>4</u>	<u>1</u>
Total:	<u>5</u>	<u>5</u>	<u>6</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 323,516	\$ 309,398	\$ 425,758	37.61%
Contractual Services	41,623	41,780	50,885	21.79%
Supplies & Materials	2,396	7,418	10,129	36.55%
Business & Transportation	3,566	5,700	3,100	-45.61%
Other-Disaster Expenditures	2,354	-	-	-
Total:	<u>\$ 373,455</u>	<u>\$ 364,296</u>	<u>\$ 489,872</u>	<u>34.47%</u>

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Administrative Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 83,176	\$ 69,110	\$ 78,157	13.09%
Contractual Services	-	730	679	-6.99%
Supplies & Materials	2,308	-	-	-
Business & Transportation	1,122	4,600	1,153	-74.93%
Total:	<u>\$ 86,606</u>	<u>\$ 74,440</u>	<u>\$ 79,989</u>	<u>7.45%</u>

This is a State mandated function

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Victim Advocate	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 271,218	\$ 272,845	\$ 287,840	5.50%
Contractual Services	851	4,152	2,802	-32.51%
Supplies & Materials	9,826	9,000	10,000	11.11%
Business & Transportation	6,703	6,300	8,400	33.33%
Contingency	80	-	-	-
Total:	<u>\$ 288,678</u>	<u>\$ 292,297</u>	<u>\$ 309,042</u>	<u>5.73%</u>

This is a State mandated function

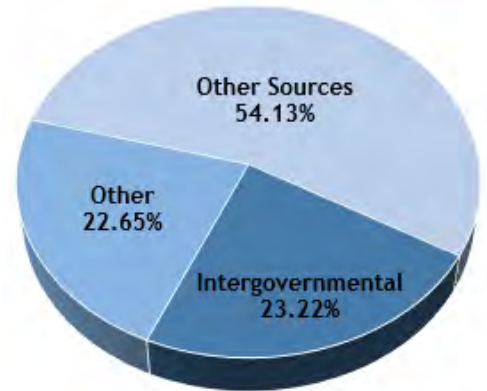
SOLICITOR FUND

The Solicitor Fund accounts for revenue derived from the State, Horry County, Georgetown County, client fines and fees from Intervention Programs and seized monies from the Drug Enforcement Unit. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 405 - SOLICITOR FUND SUMMARY - PUBLIC SAFETY FUNCTION

FY 2021-22 SOLICITOR FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Intergovernmental	\$ 2,179,660	\$ 2,508,928	\$ 2,312,539	-7.83%
Interest	67,460	-	-	-
Other	1,845,058	2,129,363	2,255,248	5.91%
TOTAL REVENUES	\$ 4,092,178	\$ 4,638,291	\$ 4,567,787	-1.52%
Transfers In	4,770,296	4,673,788	5,229,651	11.89%
Fund Balance	399,268	65,811	161,330	145.14%
TOTAL REVENUES AND OTHER SOURCES	\$ 9,261,742	\$ 9,377,890	\$ 9,958,768	6.19%



FY 2021-22 SOLICITOR FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 8,002,404	\$ 8,327,565	\$ 9,042,244	8.58%
Contractual Services	688,535	536,676	451,540	-15.86%
Supplies & Materials	255,518	299,416	235,443	-21.37%
Business & Transportation	78,979	109,449	107,531	-1.75%
Other	202,850	104,784	122,010	16.44%
Other-Disaster Expenditures	23,712	-	-	-
TOTAL EXPENDITURES	\$ 9,251,998	\$ 9,377,890	\$ 9,958,768	6.19%
Transfers Out	9,744	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 9,261,742	\$ 9,377,890	\$ 9,958,768	6.19%



SOLICITOR

DEPARTMENT NUMBER: 301

Departmental Mission Statement:

The Fifteenth Judicial Circuit Solicitor’s Office is dedicated to protecting our community through the fair and ethical pursuit of justice and the safeguarding of crime victims’ rights.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Accountant	0	0	1	1
Administrative Assistant	11	11	13	2
Administrative Officer	1	1	2	1
Chief Investigator	1	1	1	0
Director/Worthless Check Unit	1	1	0	(1)
Executive Assistant	1	1	1	0
Investigator	1	1	0	(1)
Senior Attorney	4	4	6	2
Staff Attorney	15	15	14	(1)
Supervisor I	2	2	3	1
Supervisor II	4	4	2	(2)
Supervisor III	1	1	1	0
Total:	<u>43</u>	<u>43</u>	<u>45</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,722,455	\$ 3,680,554	\$ 4,233,345	15.02%
Contractual Services	378,300	296,866	264,291	-10.97%
Supplies & Materials	118,129	150,100	136,751	-8.89%
Business & Transportation	41,292	49,783	48,500	-2.58%
Other	12,060	12,060	37,661	212.28%
Total:	<u>\$4,272,236</u>	<u>\$4,189,363</u>	<u>\$4,720,548</u>	<u>12.68%</u>

This is a State mandated function

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 302

Departmental Mission Statement:

The 15th Circuit Drug Court is a judicially supervised, substance use treatment program that benefits both the abuser and the community by breaking the bonds of addiction and reducing the cost to the criminal justice system.

Services Provided:

Provide out-patient treatment services to clients that have been accepted into the Drug Court and Mental Health Court programs. Provide wrap around services, including vocational assistance, drug testing, community supervision, treatment services (both group sessions and individual sessions), court compliance, etc.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Manager of Drug Court Programs	1	1	1	0
Administrative Assistant	2	2	2	0
Drug Court Counselor	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Total:	<u>6</u>	<u>6</u>	<u>5</u>	<u>(1)</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 350,506	\$ 352,700	\$ 360,205	2.13%
Contractual Services	45,896	43,601	43,512	-0.20%
Supplies & Materials	42,632	61,720	27,000	-56.25%
Business & Transportation	12,011	22,745	17,260	-24.12%
Other	4,605	4,605	15,023	226.23%
Total:	\$ 455,650	\$ 485,371	\$ 463,000	-4.61%

SOLICITOR - DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 303

Departmental Mission Statement:

The Fifteenth Circuit Drug Enforcement Unit (DEU) is designed to coordinate all local law enforcement departments involved in the enforcement of laws pertaining to the trafficking and distribution of illegal drugs. DEU operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Commander	1	1	0	-1
Assistant Commander	1	1	2	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 262,709	\$ 243,899	\$ 279,048	14.41%
Contractual Services	58,767	61,884	55,819	-9.80%
Supplies & Materials	61,246	61,096	46,042	-24.64%
Business & Transportation	8,347	17,900	18,000	0.56%
Other	19,646	19,646	30,193	53.69%
Total:	\$ 410,715	\$ 404,425	\$ 429,102	6.10%

This is a State mandated function

SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 304

Departmental Mission Statement:

The Fifteenth Judicial Circuit Solicitor’s Office is dedicated to protecting our community through the fair and ethical pursuit of justice and the safeguarding of crime victims’ rights.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Administrative Assistant	5	5	5	0
Investigator	1	1	1	0
Senior Attorney	1	1	1	0
Staff Attorney	3	3	3	0
Supervisor I	0	0	1	1
Supervisor II	1	1	1	0
Supervisor III	1	1	0	(1)
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,069,481	\$ 1,086,105	\$ 1,206,031	11.04%
Contractual Services	82,740	66,131	56,664	-14.32%
Supplies & Materials	29,583	26,500	23,850	-10.00%
Business & Transportation	13,205	14,821	17,021	14.84%
Other	2,833	2,833	20,947	639.39%
Other-Disaster Expenditures	4,350	-	-	-
Total:	<u>\$1,202,192</u>	<u>\$1,196,390</u>	<u>\$1,324,513</u>	<u>10.71%</u>

SOLICITOR - PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 305

Departmental Mission Statement:

The Solicitor's Intervention Programs were established by South Carolina statute in an effort to encourage individuals to make a positive contribution to the community while affording the participant an opportunity for a second chance and ultimately deter future criminal behavior.

Services Provided:

Diversion program participants receive an array of services that include but are not limited to the following: individual assessments, life skills education courses, drug testing, community service opportunities, and anger management. Upon successful completion of the diversion program, the participant's charges are dismissed and may be expunged.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
PTI Director	1	1	1	0
Deputy Director PTI	1	1	0	(1)
Administrative Assistant	3	4	5	1
Administrative Assistant - Part-Time	1	1	1	0
Administrative Officer	1	1	2	1
Case Manager	6	5	4	(1)
Juvenile Diversion Director	1	1	1	0
Supervisor I	1	1	1	0
Youth Mentor	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 602,493	\$ 881,275	\$ 911,532	3.43%
Contractual Services	4,580	5,958	1,502	-74.79%
Supplies and Materials	1,242	-	1,800	100.00%
Business & Transportation	39	1,100	4,750	331.82%
Other	60,014	5,640	11,151	97.71%
Other-Disaster Expenditures	5,213	-	-	-
Total:	\$ 673,581	\$ 893,973	\$ 930,735	4.11%

This is a State mandated function

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 306

Departmental Mission Statement:

The Fifteenth Judicial Circuit Solicitor’s Office is dedicated to protecting our community through the fair and ethical pursuit of justice and the safeguarding of crime victims’ rights.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Senior Attorney	2	2	2	0
Accountant	1	1	0	(1)
Administrative Assistant	9	9	8	(1)
Administrative Officer	0	0	1	1
Part-Time Administrative Assistant	1	1	1	0
Investigator	1	1	1	0
Office Manager	1	1	1	0
Public Information Specialist	1	0	0	0
Staff Attorney	7	7	7	0
Supervisor I	1	2	2	0
Supervisor II	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,730,535	\$ 1,862,888	\$ 1,937,195	3.99%
Contractual Services	82,580	62,122	28,762	-53.70%
Business & Transportation	3,685	3,100	2,000	-35.48%
Other	103,692	60,000	7,035	-88.28%
Other-Disaster Expenditures	4,837	-	-	-
Transfers	9,744	-	-	-
Total:	<u>\$1,935,073</u>	<u>\$1,988,110</u>	<u>\$1,974,992</u>	<u>-0.66%</u>

This is a State mandated function

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 307

Departmental Mission Statement:

Victims' Services will provide appropriate assistance to all victims of crime with a special emphasis placed on victims of violent crimes.

Services Provided:

Representing the State to provide victim assistance in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Administrative Assistant	2	2	2	0
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 82,406	\$ 54,904	\$ 114,888	109.25%
Service Contracts	22,763	76	990	1202.63%
Supplies & Materials	1,246	-	-	-
Business & Transportation	400	-	-	-
Other-Disaster Expenditures	8,610	-	-	-
Total:	<u>\$ 115,425</u>	<u>\$ 54,980</u>	<u>\$ 115,878</u>	<u>110.76%</u>

This is a State mandated function

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 308

Departmental Mission Statement:

To assist victims in the collection of Worthless Checks.

Services Provided:

To collect restitution for the victims of fraudulent checks.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Administrative Officer	<u>1</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Total:	<u>1</u>	<u>1</u>	<u>0</u>	<u>-1</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 88,031	\$ 72,406	\$ -	-100.00%
Contractual Services	8,009	38	-	-100.00%
Total:	\$ 96,040	\$ 72,444	\$ -	-100.00%

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 315

Departmental Mission Statement:

The Fifteenth Circuit Drug Enforcement Unit (DEU) is designed to coordinate all local law enforcement departments involved in the enforcement of laws pertaining to the trafficking and distribution of illegal drugs. DEU operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Assistant Commander	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 93,788	\$ 92,834	\$ -	-100.00%
Contractual Services	4,900	-	-	-
Supplies & Materials	1,440	-	-	-
Other-Disaster Expenditures	702	-	-	-
Total:	\$ 100,830	\$ 92,834	\$ -	-100.00%

This is a Sate mandated function

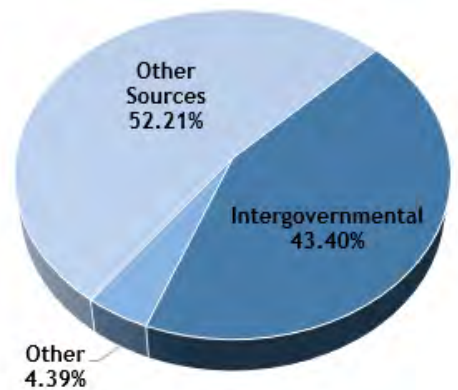
PUBLIC DEFENDER FUND

The Public Defender Fund accounts for revenue derived from the State, Horry County and Georgetown County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 406 - PUBLIC DEFENDER FUND SUMMARY - PUBLIC SAFETY FUNCTION

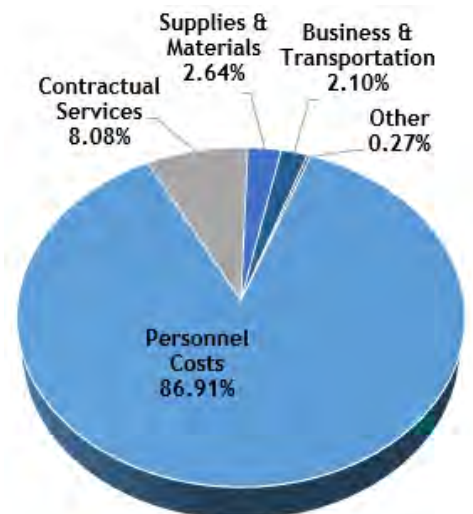
FY 2021-22 PUBLIC DEFENDER FUND REVENUES

DESCRIPTION	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Intergovernmental	\$ 1,234,492	\$ 1,177,762	\$ 1,247,763	5.94%
Interest	48,944	-	-	-
Other	126,100	126,100	126,100	-
TOTAL REVENUES	\$ 1,409,536	\$ 1,303,862	\$ 1,373,863	5.37%
Transfers In	1,268,800	1,268,800	1,407,551	10.94%
Fund Balance	-	75,484	93,527	23.90%
TOTAL REVENUES AND OTHER SOURCES	\$2,678,336	\$2,648,146	\$2,874,941	8.56%



FY 2021-22 PUBLIC DEFENDER FUND EXPENDITURES

DESCRIPTION	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,196,672	\$ 2,299,526	\$ 2,498,579	8.66%
Contractual Services	230,486	207,520	232,353	11.97%
Supplies & Materials	76,604	76,700	75,800	-1.17%
Business & Transportation	43,966	61,900	60,400	-2.42%
Other	2,500	2,500	7,809	212.36%
Other-Disaster Expenditures	155	-	-	-
TOTAL EXPENDITURES	\$ 2,550,383	\$ 2,648,146	\$ 2,874,941	8.56%
Fund Balance	127,953	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$2,678,336	\$2,648,146	\$2,874,941	8.56%



PUBLIC DEFENDER

DEPARTMENT NUMBER: 309

Departmental Mission Statement:

The Public Defender of the 15th Circuit provides legal services to clients charged with General Sessions criminal offenses in Horry and Georgetown Counties, who are unable to afford the legal services of a private attorney.

Services Provided:

The Public Defender represents 85% of all criminal defendants arrested in the 15th Circuit. We represent Court appointed clients in General Sessions Court, Family Court, Magistrates Court, DUI and DV Court and any other Criminal client appointed to us by the Court.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Deputy Public Defender	1	1	1	0
Administrative Assistant	6	6	6	0
Chief Investigator	1	1	1	0
Executive Assistant	2	2	2	0
Investigator	1	1	1	0
Office Manager	1	1	1	0
Senior Trial Attorney	3	3	2	(1)
Staff Attorney	7	7	8	1
Total:	<u>23</u>	<u>23</u>	<u>23</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,892,731	\$ 2,010,211	\$ 2,200,934	9.49%
Contractual Services	166,307	136,520	148,653	8.89%
Supplies & Materials	58,374	67,900	66,500	-2.06%
Business & Transportation	36,506	55,000	55,000	-
Other	2,500	2,500	7,809	212.36%
Total:	<u>\$2,156,418</u>	<u>\$2,272,131</u>	<u>\$2,478,896</u>	<u>9.10%</u>

This is a State mandated function

GEORGETOWN PUBLIC DEFENDER

DEPARTMENT NUMBER: 310

Departmental Mission Statement:

The Public Defender of the 15th Circuit provides legal services to clients charged with General Sessions criminal offenses in Horry and Georgetown Counties, who are unable to afford the legal services of a private attorney.

Services Provided:

The Defender Office represents 85% of all criminal defendant arrested in the 15th Circuit. We represent Court appointed clients in General Sessions Court, Family Court, Magistrates Court, DUI and CDV Court and any other Criminal client appointed to us by the Court.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Administrative Assistant	1	1	1	0
Staff Attorney	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 303,941	\$ 289,315	\$ 297,645	2.88%
Contractual Services	64,179	71,000	83,700	17.89%
Supplies & Materials	18,230	8,800	9,300	5.68%
Business & Transportation	7,460	6,900	5,400	-21.74%
Other-Disaster Expenditures	155	-	-	-
Total:	\$ 393,965	\$ 376,015	\$ 396,045	5.33%

This is a State mandated function

ROAD MAINTENANCE FUND

The Road Maintenance Fund is used to account for the revenues collected and transfers in from the following:

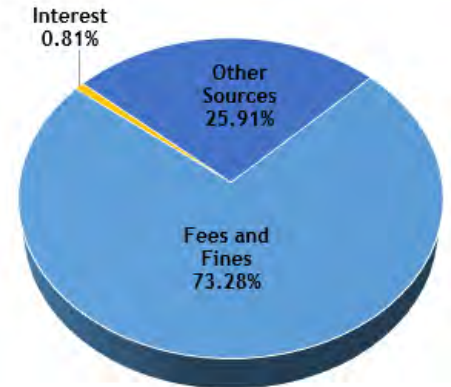
\$50 fee charged for each motorized vehicle licensed within the County
CTC Allocations (Transfer In)
Stormwater (Transfer In)

Funds are earmarked for the maintenance and/or improvement of the County's road system and public works operation. The revenues, expenditures and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 410 - ROAD MAINTENANCE FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

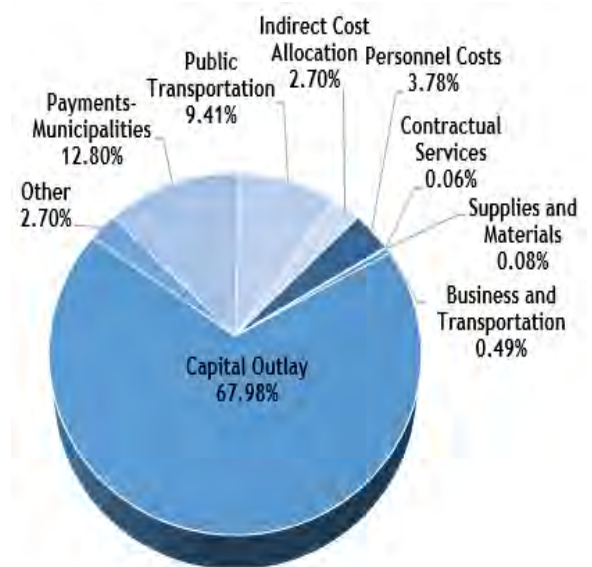
FY 2021-22 ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Intergovernmental	\$ 39,573	\$ -	\$ -	-
Fees & Fines	16,375,492	15,832,625	16,968,521	7.17%
Interest	751,988	750,000	187,500	-75.00%
Other	30,225	-	-	-
TOTAL REVENUES	\$ 17,197,278	\$ 16,582,625	\$ 17,156,021	3.46%
Fund Balance	4,350,464	-	6,000,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 21,547,742	\$ 16,582,625	\$ 23,156,021	39.64%



FY 2021-22 ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 759,561	\$ 838,888	\$ 874,310	4.22%
Contractual Servies	11,930	16,802	14,494	-13.74%
Supplies & Materials	8,819	16,266	17,978	10.53%
Business & Transportation	29,159	138,769	113,269	-18.38%
Capital Outlay	14,420,027	9,467,002	15,741,452	66.28%
Other	655,615	625,615	625,981	0.06%
Other-Disaster Expenditures	7,446	-	-	-
Payments-Municipalities	2,914,236	2,749,657	2,964,240	7.80%
Public Transportation	2,121,191	2,079,626	2,179,297	4.79%
Indirect Cost Allocation	619,758	650,000	625,000	-3.85%
TOTAL EXPENDITURES	\$ 21,547,742	\$ 16,582,625	\$ 23,156,021	39.64%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 21,547,742	\$ 16,582,625	\$ 23,156,021	39.64%



ENGINEERING

DEPARTMENT NUMBER: 501

Services Provided:

The Engineering Department provides several levels of service to the community involving: Resurfacing County Maintained Roadways, Paving County Maintained Dirt Roads, and Traffic Calming which consist of a Speed Hump Program.

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Capital Outlay	\$ 13,163,417	\$ 5,923,627	\$ 13,518,304	128.21%
Cost Allocation	528,142	515,000	515,000	-
Total:	\$ 13,691,559	\$ 6,438,627	\$ 14,033,304	117.95%

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 509

Departmental Mission Statement:

Dedicated to the improvement of county-maintained roads by constructing and paving roads.

Services Provided:

Paving of County maintained roads. This includes, but is not limited to, installing roadside drainage, cleaning and grubbing, drainage design and improvements, subgrade preparation, base preparation, fine grading, testing, paving, and seeding.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Supervisor III	2	2	2	0
Heavy Equipment Operator II	6	6	6	0
Heavy Equipment Operator III	4	4	4	0
Total:	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 759,561	\$ 838,888	\$ 874,311	4.22%
Contractual Services	11,930	16,802	14,494	-13.74%
Supplies & Materials	8,819	16,266	17,978	10.53%
Business & Transportation	29,159	138,769	113,269	-18.38%
Capital Outlay	1,256,610	3,543,375	2,223,148	-37.26%
Cost Allocation	91,616	135,000	110,000	-18.52%
Other	655,615	625,615	625,981	0.06%
Other-Disaster Expenditures	7,446	-	-	-
Total:	<u>\$2,820,756</u>	<u>\$5,314,715</u>	<u>\$3,979,181</u>	<u>-25.13%</u>

BEACH NOURISHMENT FUND

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

Beach Nourishment is funded from Local and State Accommodations Tax and a transfer from the General Fund.

FUND 412 - BEACH NOURISHMENT FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

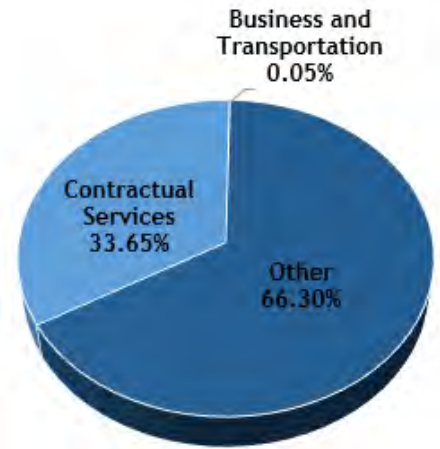
FY 2021-22 BEACH NOURISHMENT FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Fees and Fines	\$ 303,267	\$ 1,000,000	\$ 1,000,000	-
Interest	80,242	40,000	10,000	-75.00%
TOTAL REVENUES	\$ 383,509	\$ 1,040,000	\$ 1,010,000	-2.88%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 383,509	\$ 1,040,000	\$ 1,010,000	-2.88%



FY 2021-22 BEACH NOURISHMENT FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contractual Services	\$ 119,197	\$ 1,013,500	\$ 339,875	-66.47%
Business & Transportation	500	500	500	-
Indirect Cost Allocation	-	26,000	-	-100.00%
Contingency	-	-	669,625	100.00%
TOTAL EXPENDITURES	\$ 119,697	\$ 1,040,000	\$ 1,010,000	-2.88%
Fund Balance	263,812	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 383,509	\$ 1,040,000	\$ 1,010,000	-2.88%



RECREATION FUND

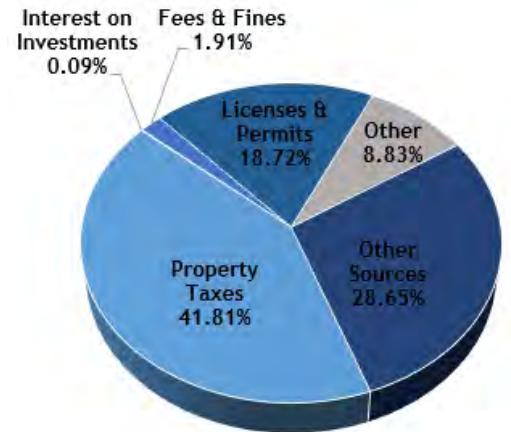
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for the Recreation Fund for FY 2022 is 1.6 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

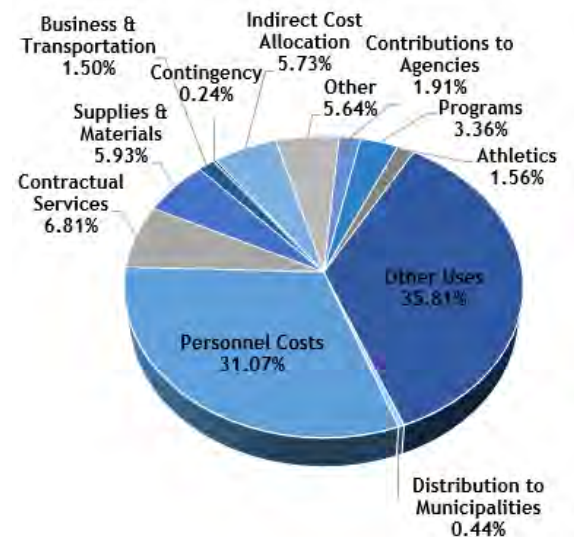
FY 2021-22 RECREATION FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 4,079,232	\$ 3,953,507	\$ 4,377,876	10.73%
Intergovernmental	164,230	-	-	-
Fees & Fines	174,821	200,000	200,000	-
Licenses & Permits	2,469,086	2,130,000	1,960,000	-7.98%
Interest on Investments	63,576	36,000	9,000	-75.00%
Other	548,078	1,150,000	925,000	-19.57%
TOTAL REVENUES	\$ 7,499,023	\$ 7,469,507	\$ 7,471,876	0.03%
Transfers In	123,956	-	-	-
Fund Balance	-	-	3,000,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 7,622,979	\$ 7,469,507	\$ 10,471,876	40.20%



FY 2021-22 RECREATION FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 2,005,843	\$ 3,228,646	\$ 3,253,127	0.76%
Contractual Services	572,734	634,226	713,425	12.49%
Supplies & Materials	403,870	702,160	621,115	-11.54%
Business & Transportation	138,974	154,500	156,930	1.57%
Capital Outlay	61,254	275,000	-	-100.00%
Contingency	-	253,845	25,617	-89.91%
Indirect Cost Allocation	634,341	563,000	600,000	6.57%
Other	339,462	116,000	590,612	409.15%
Other-Disaster Expenditures	272,775	-	-	-
Distribution to Municipalities	200,000	200,000	200,000	-
Contributions to Agencies	16,000	46,000	46,000	-
Programs	171,225	373,480	352,200	-5.70%
Athletics	89,278	172,650	162,850	-5.68%
TOTAL EXPENDITURES	\$ 4,905,756	\$ 6,719,507	\$ 6,721,876	0.04%
Transfers Out	885,309	750,000	3,750,000	400.00%
Fund Balance	1,831,914	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 7,622,979	\$ 7,469,507	\$ 10,471,876	40.20%



RECREATION

DEPARTMENT NUMBER: 505

Departmental Mission Statement:

Horry County Parks and Recreation Department is dedicated to providing the highest quality of active and passive recreational opportunities. These opportunities encompass diverse programs and facilities to promote the mental, physical and social well-being of its citizens.

Services Provided:

Horry County Parks and Recreation maintains over 30 public parks and 27 boat landings throughout the county. Facilities range in size from large, regional facilities of approximately 100 acres in size to small ¼ acre neighborhood parks. A majority of the parks contain ballfields, picnic shelters, and playground equipment. Besides parks, Horry County has numerous boat landings available with docks, multiple ramps, and paved parking. Beyond facilities, Horry County Parks and Recreation is responsible for many programs including: Athletics, Camps, Classes, Clubs, Senior Events, Special Events and Trips.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Parks & Recreation Director	1	1	1	0
Deputy Director Parks & Rec	1	1	1	0
Administrative Assistant	0	1	1	0
Administrative Services Coordinator	1	1	1	0
Crew Chief/Grounds	2	2	2	0
District Supervisor	3	3	3	0
Operations Manager	0	1	1	0
Parks/Facilities Supervisor	1	0	0	0
Program Coordinator	8	8	8	0
Program Specialist	1	1	1	0
Recreation Leader - Part-Time	89	88	88	0
Recreation Superintendent	0	1	1	0
Supervisor II	1	1	1	0
Supervisor III	2	1	1	0
Tradesworker	<u>14</u>	<u>13</u>	<u>13</u>	<u>0</u>
TOTAL	<u>124</u>	<u>123</u>	<u>123</u>	<u>0</u>

WASTE MANAGEMENT RECYCLING FUND

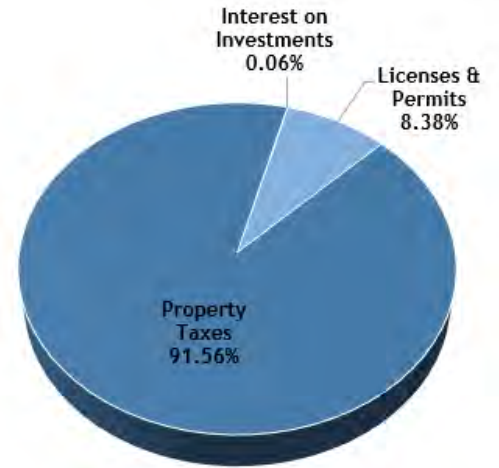
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures and fund balance are reported in the Special Revenues Funds for annual financial reporting purposes.

The property tax rate for the Waste Management Fund for FY 2022 is 8.7 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

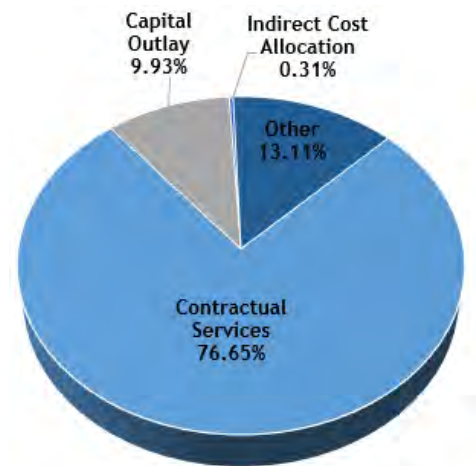
FY 2021-22 WASTE MANAGEMENT RECYCLING FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 8,322,600	\$ 7,894,700	\$ 13,321,376	68.74%
Intergovernmental	3,441,153	-	-	-
Interest on Investments	73,137	35,000	8,750	-75.00%
Licenses & Permits	1,534,738	1,323,968	1,220,000	-7.85%
TOTAL REVENUES	\$ 13,371,628	\$ 9,253,668	\$ 14,550,126	57.24%
Fund Balance	-	2,662,302	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 13,371,628	\$ 11,915,970	\$ 14,550,126	22.11%



FY 2021-22 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contractual Services	\$ 9,076,123	\$ 10,727,370	\$ 11,152,785	3.97%
Capital Outlay	-	1,173,600	1,444,500	23.08%
Indirect Cost Allocation	11,178	15,000	45,000	200.00%
Contingency	-	-	1,907,841	100.00%
Other-Disaster Expenditures	2,144,318	-	-	-
TOTAL EXPENDITURES	\$ 11,231,619	\$ 11,915,970	\$ 14,550,126	22.11%
Fund Balance	2,140,009	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$13,371,628	\$11,915,970	\$14,550,126	22.11%



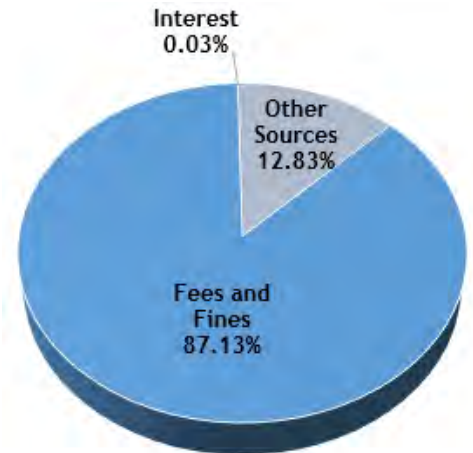
STORMWATER MANAGEMENT FUND

The Stormwater Management Fund began operation July 1, 1999, to account for the revenues and expenses related to the project construction, maintenance, and development of the County's Stormwater Management Program. The revenues, expenses and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 420 - STORMWATER MANAGEMENT FUND SUMMARY

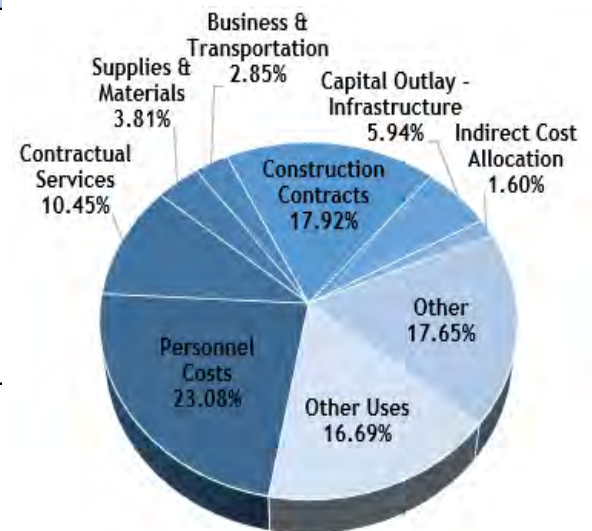
FY 2021-22 STORMWATER MANAGEMENT FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Fees & Fines	\$ 8,074,989	\$ 7,437,966	\$ 16,287,263	118.97%
Intergovernmental	2,640,217	-	-	-
Interest	63,611	18,000	6,000	-66.67%
TOTAL REVENUES	\$ 10,778,817	\$ 7,455,966	\$ 16,293,263	118.53%
Transfer In	561,160	-	-	-
Fund Balance	-	-	2,399,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 11,339,977	\$ 7,455,966	\$ 18,692,263	150.70%



FY 2021-22 STORMWATER MANAGEMENT FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 2,708,477	\$ 2,970,355	\$ 4,313,434	45.22%
Contractual Services	1,391,650	1,258,145	1,952,611	55.20%
Supplies & Materials	494,186	334,300	712,950	113.27%
Business & Transportation	291,115	229,300	532,580	132.26%
Capital Outlay	6,458	25,000	-	-100.00%
Construction Contracts	695,993	1,270,000	3,350,000	163.78%
Capital Outlay-Infrastructure	-	240,000	1,110,000	362.50%
Contingency	-	366	1,900,553	519176.78%
Indirect Cost Allocation	332,596	350,000	300,000	-14.29%
Other	804,820	701,000	1,399,565	99.65%
Other-Disaster Expenditures	2,786,508	-	-	-
TOTAL EXPENDITURES	\$ 9,511,803	\$ 7,378,466	\$ 15,571,693	111.04%
Transfers Out	765,654	77,500	3,120,570	3926.54%
Fund Balance	1,062,520	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 11,339,977	\$ 7,455,966	\$ 18,692,263	150.70%



STORMWATER MANAGEMENT

DEPARTMENT NUMBER: 506

Departmental Mission Statement:

The mission of the Stormwater Management Department is to develop, implement, operate, and adequately and equitably fund the acquisition, construction, operation, maintenance, and regulation of county stormwater drainage systems. The program shall strive to safely and efficiently control runoff, enhance public health and safety, facilitate mobility and access to homes and businesses during and after storm events, protect lives and property, complement and support other local, county and state programs and priorities, seek to reduce and eliminate the discharge of pollutants to receiving waters, protect the beach resources of the community, and enhance the natural resources of the community. The Stormwater Management Department shall also strive to control disease carrying mosquitoes through an integrated pest management strategy focusing on public education, source reduction, larvicidal treatments and adulticide application via ground and aerial spraying.

Services Provided:

Drainage system improvements and maintenance. Land development regulation of stormwater systems. Water pollution prevention and water quality improvement. Mosquito control.

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Stormwater Manager	1	1	1	0
Deputy Stormwater Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Civil Engineer I	9	9	10	1
Civil Engineer II	1	1	0	-1
Construction Manager	0	0	1	1
Coordinator-Cityworks	0	0	1	1
Field Operations Foreman	1	1	1	0
GIS Analyst I	1	1	1	0
HEO I	1	1	1	0
HEO II	4	4	14*	22
HEO III	10	10	28*	48
Mosquito Control Program Manager	0	0	1	1
Mosquito Control Technician	2	2	4*	8
Office Manager	1	1	1	0
Permit Technician	0	0	2	2
Project Manager	1	1	2	1
Senior Civil Engineer Associate	0	0	1	1
Stormwater Inspector	1	1	4*	6
Supervisor I	2	2	1	-1
Supervisor III	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>37</u>	<u>37</u>	<u>77</u>	<u>40</u>

*5 HEO III, 3 HEO II and 1 Inspector positions pending until FY23.

*2 HEO III, 2 HEO II and 2 Mosquito Control Technician positions pending until FY24.

*1 HEO III, 1 HEO II and 1 Inspector positions pending until FY25.

*1 HEO III position pending until FY26.

WATERSHED FUNDS

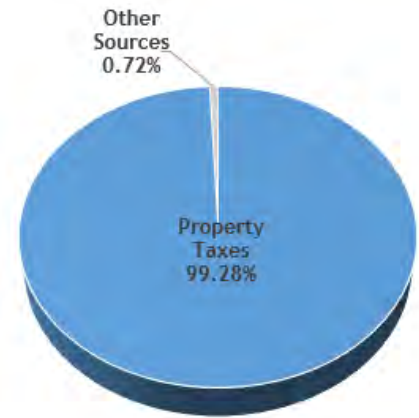
The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2022 of the six watersheds are as follows: Cartwheel Watershed is 3.0 mills, Buck Creek Watershed is 3.0 mills, Crab Tree Watershed is 2.9 mills, Gapway Watershed is 2.8 mills, Simpson Creek Watershed is 2.6 mills, and Todd Swamp Watershed is 2.8 mills.

FUNDS 421, 422, 423, 424, 425, 426 - WATERSHED FUNDS SUMMARY

FY 2021-22 WATERSHED FUNDS REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 117,190	\$ 104,684	\$ 124,109	18.56%
Interest	18,135	-	-	-
TOTAL REVENUES	\$ 135,325	\$ 104,684	\$ 124,109	18.56%
Transfer In	567,828	-	-	-
Fund Balance	-	-	905	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 703,153	\$ 104,684	\$ 125,014	19.42%



FY 2021-22 WATERSHED FUNDS EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contractual Services	\$ 51,516	\$ 76,434	\$ 121,212	58.58%
Indirect Cost Allocation	3,404	28,250	3,802	-86.54%
TOTAL EXPENDITURES	\$ 54,920	\$ 104,684	\$ 125,014	19.42%
Transfers Out	561,160	-	-	-
Fund Balance	87,073	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 703,153	\$ 104,684	\$ 125,014	19.42%



MT. GILEAD ROAD MAINTENANCE FUND

The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2022 Mt. Gilead Road Maintenance is 30.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

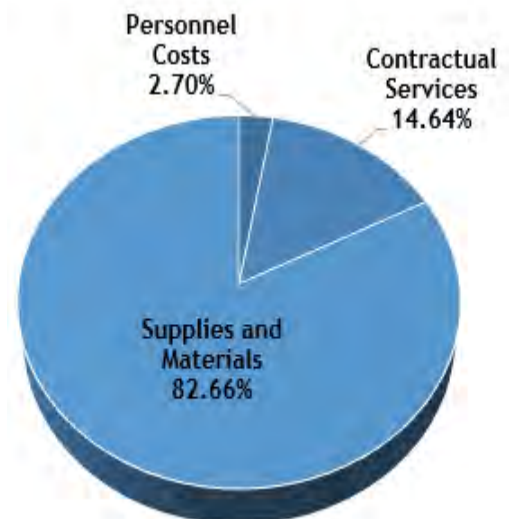
FY 2021-22 MT. GILEAD ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 163,763	\$ 126,609	\$ 167,176	32.04%
Interest on Investments	4,101	-	-	-
TOTAL REVENUES	\$ 167,864	\$ 126,609	\$ 167,176	32.04%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 167,864	\$ 126,609	\$ 167,176	32.04%



FY 2021-22 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,670	\$ 3,669	\$ 4,405	20.06%
Contractual Services	11,508	16,900	23,900	41.42%
Supplies and Materials	37,535	101,040	134,949	33.56%
Indirect Cost Allocation	3,921	5,000	3,922	-21.56%
TOTAL EXPENDITURES	\$ 56,634	\$ 126,609	\$ 167,176	32.04%
Fund Balance	111,230	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 167,864	\$ 126,609	\$ 167,176	32.04%



SOCASLEE COMMUNITY RECREATION FUND

The Socastee Community Recreation Fund accounts for revenue derived from property taxes earmarked for recreation facilities in the Socastee Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes. The tax district was dissolved for FY 2018 budget.

The property tax rate for FY 2022 Socastee Community Recreation is 0.0 mills.

FUND 441 - SOCASTEE COMMUNITY RECREATION FUND SUMMARY

FY 2021-22 SOCASTEE COMMUNITY RECREATION FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ -	\$ -	\$ -	-
Interest on Investments	-	-	-	-
Other	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	-
Fund Balance	113,356	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 113,356	\$ -	\$ -	-

FY 2021-22 SOCASTEE COMMUNITY RECREATION FUND EXPENSES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ -	-
Contractual Services	-	-	-	-
Supplies & Materials	-	-	-	-
Capital Outlay	-	-	-	-
Indirect Cost Allocation	-	-	-	-
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	-
Transfers Out	113,356	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 113,356	\$ -	\$ -	-

ARCADIAN SHORES FUND

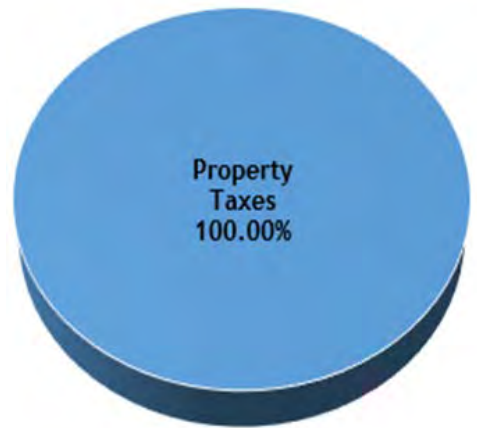
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2022 Arcadian Shores Fund is 30.9 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

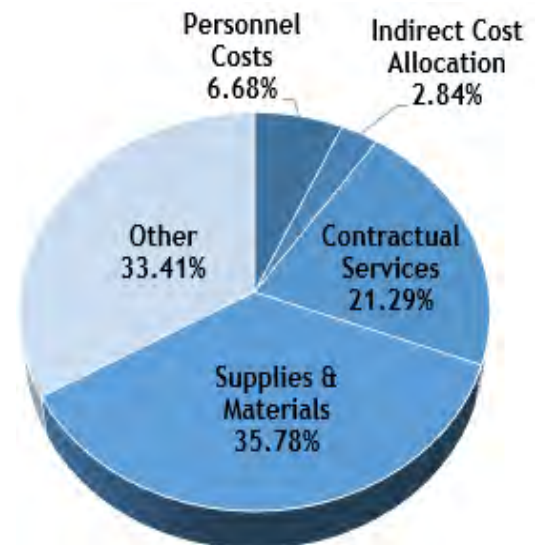
FY 2021-22 ARCADIAN SHORES FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 61,699	\$ 62,586	\$ 65,953	5.38%
Interest	1,054	-	-	-
Other	500	-	-	-
TOTAL REVENUES	\$ 63,253	\$ 62,586	\$ 65,953	5.38%
Fund Balance	-	16,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 63,253	\$ 78,586	\$ 65,953	-16.08%



FY 2021-22 ARCADIAN SHORES FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 3,670	\$ 3,669	\$ 4,405	20.06%
Contractual Services	2,926	2,000	14,042	602.10%
Supplies & Materials	15,733	30,840	23,600	-23.48%
Contingency	-	37,077	22,035	-40.57%
Indirect Cost Allocation	1,870	5,000	1,871	-62.58%
Other	1,333	-	-	-
TOTAL EXPENDITURES	\$ 25,532	\$ 78,586	\$ 65,953	-16.08%
Fund Balance	37,721	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 63,253	\$ 78,586	\$ 65,953	-16.08%



HIGHER EDUCATION FUND

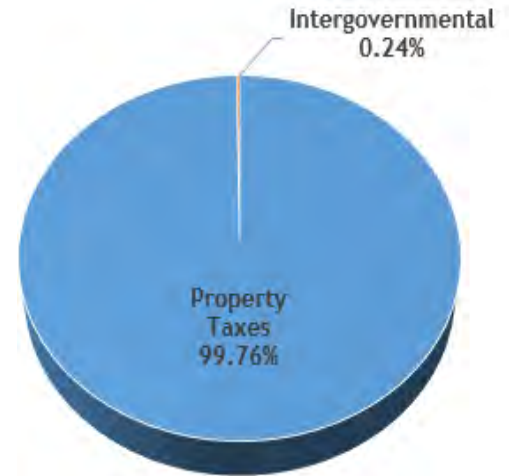
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The total property tax rate for FY 2022 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

FY 2021-22 HIGHER EDUCATION FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 1,777,945	\$ 1,626,714	\$ 1,905,256	17.12%
Intergovernmental	5,498	-	4,666	100.00%
Interest	5,469	-	-	-
TOTAL REVENUES	\$ 1,788,912	\$ 1,626,714	\$ 1,909,922	17.41%
Fund Balance		-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,788,912	\$1,626,714	\$1,909,922	17.41%



FY 2021-22 HIGHER EDUCATION FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Debt Service Principal	\$ -	\$ -	\$ -	-
Other	1,532,204	1,403,114	1,909,922	36.12%
TOTAL EXPENDITURES	\$ 1,532,204	\$ 1,403,114	\$ 1,909,922	36.12%
Transfer Out	222,400	223,600	-	-100.00%
Fund Balance	34,308	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,788,912	\$1,626,714	\$1,909,922	17.41%



HORRY-GEORGETOWN TEC FUND

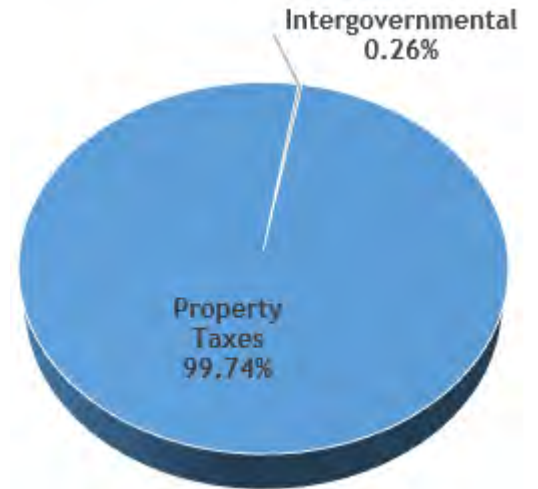
The Horry-Georgetown TEC Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The total property tax rate for FY 2022 Horry-Georgetown TEC is 1.7 mills.

FUND 461 - HORRY-GEORGETOWN TEC FUND SUMMARY

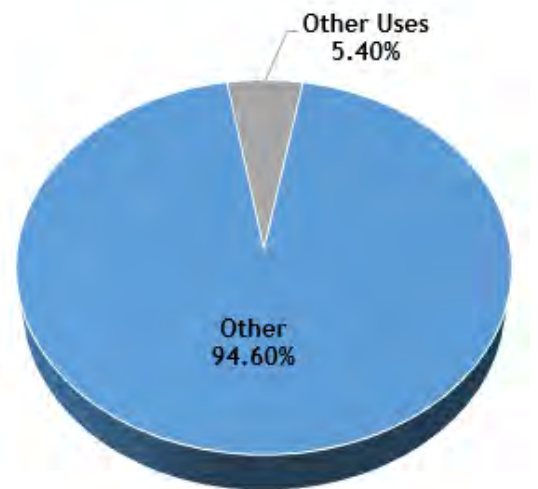
FY 2021-22 HORRY-GEORGETOWN TEC FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 4,333,788	\$ 4,186,801	\$ 4,648,757	11.03%
Intergovernmental	14,084	-	11,999	100.00%
Interest	36,934	-	-	-
TOTAL REVENUES	\$ 4,384,806	\$ 4,186,801	\$ 4,660,756	11.32%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$4,384,806	\$4,186,801	\$4,660,756	11.32%



FY 2021-22 HORRY-GEORGETOWN TEC FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Other	\$ 3,700,000	\$ 3,933,151	\$ 4,408,956	12.10%
TOTAL EXPENDITURES	\$ 3,700,000	\$ 3,933,151	\$ 4,408,956	12.10%
Transfer Out	242,850	253,650	251,800	-0.73%
Fund Balance	441,956	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$4,384,806	\$4,186,801	\$4,660,756	11.32%



SENIOR CITIZEN FUND

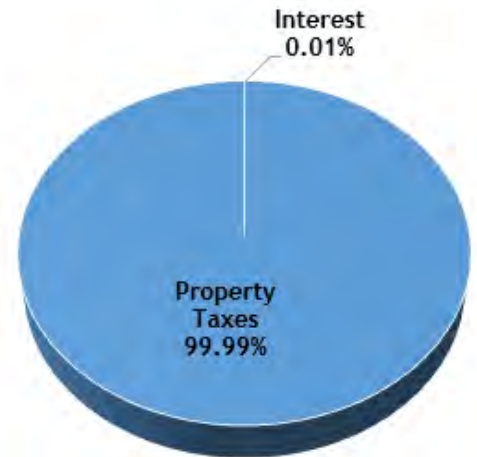
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2022 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

FY 2021-22 SENIOR CITIZEN FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 1,015,576	\$ 930,411	\$ 1,090,840	17.24%
Intergovernmental	475	-	-	-
Interest	3,683	600	150	-75.00%
TOTAL REVENUES	\$ 1,019,734	\$ 931,011	\$ 1,090,990	17.18%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,019,734	\$ 931,011	\$1,090,990	17.18%



FY 2021-22 SENIOR CITIZEN FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contributions to Other Agencies	\$ 1,004,247	\$ 922,011	\$ 1,081,990	17.35%
Indirect Cost Allocation	7,637	9,000	9,000	-
TOTAL EXPENDITURES	\$ 1,011,884	\$ 931,011	\$ 1,090,990	17.18%
Fund Balance	7,850	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,019,734	\$ 931,011	\$1,090,990	17.18%



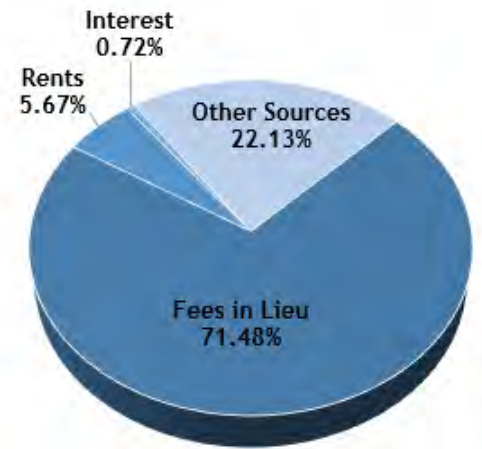
ECONOMIC DEVELOPMENT FUND

The Economic Development Fund began operation July 1, 1998, to account for the revenues and expenses related to the rental, maintenance, development and sale of property at the Atlantic Center and 701 Industrial Parks, which are owned and operated by Horry County. These industrial parks are marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 470 - ECONOMIC DEVELOPMENT FUND SUMMARY

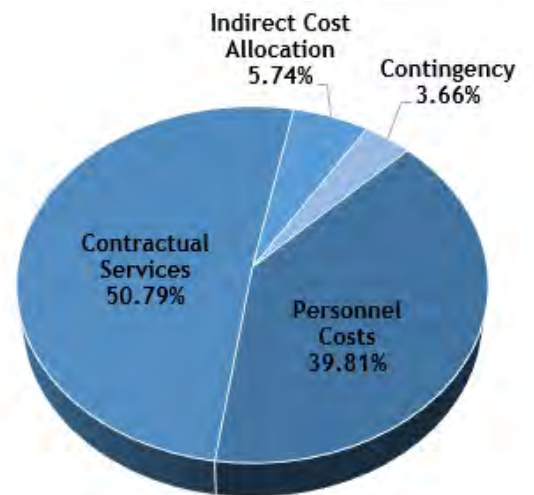
FY 2021-22 ECONOMIC DEVELOPMENT FUND REVENUES

DESCRIPTION	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Fees in Lieu	\$ 1,100,811	\$ 808,000	\$ 872,122	7.94%
Rents	69,182	69,182	69,182	-
Interest	74,869	35,000	8,750	-75.00%
Intergovernmental	-	-	-	-
TOTAL REVENUES	\$ 1,244,862	\$ 912,182	\$ 950,054	4.15%
Proceeds from the Sale of Assets	-	-	-	-
Transfers In	318,029	275,918	270,000	-2.14%
TOTAL REVENUES AND OTHER SOURCES	\$1,562,891	\$1,188,100	\$1,220,054	2.69%



FY 2021-22 ECONOMIC DEVELOPMENT FUND EXPENDITURES

DESCRIPTION	FY2020	FY2021	FY2022	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 336,861	\$ 456,620	\$ 485,672	6.36%
Contractual Services	409,609	648,635	619,673	-4.47%
Indirect Cost Allocation	68,818	60,000	70,000	16.67%
Contingency	-	22,845	44,709	95.71%
Other-Disaster Expenditures	846	-	-	-
TOTAL EXPENDITURES	\$ 816,134	\$ 1,188,100	\$ 1,220,054	2.69%
Transfers Out	15,000	-	-	-
Fund Balance	731,757	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,562,891	\$1,188,100	\$1,220,054	2.69%



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

	FY2020	FY2021	FY2022	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
President/CEO (MBREDC)	1	1	1	0
Director of Investor Relations	1	1	1	0
Director of Operations & Project Management	1	1	1	0
Accounting Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

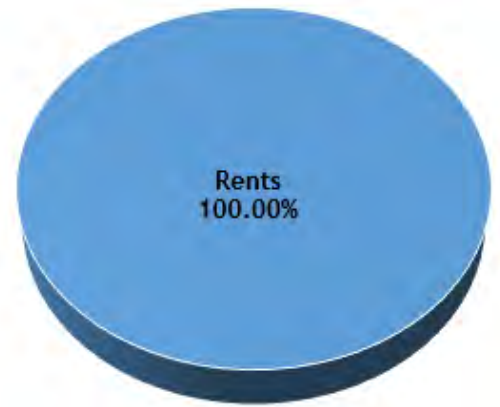
COOL SPRING INDUSTRIAL PARK FUND

The Cool Spring Industrial Park was developed in 2005 through the County's Multi-County Business Park and Development agreement with the Burroughs and Chapin Company. Phase 1 of the park consists of approximately 90 acres. The park is marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 471 - COOL SPRING INDUSTRIAL PARK FUND SUMMARY

FY 2021-22 COOL SPRING INDUSTRIAL PARK FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Rents	\$ 301,500	\$ 300,000	\$ 300,000	-
Interest	502	-	-	-
TOTAL REVENUES	\$ 302,002	\$ 300,000	\$ 300,000	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 302,002	\$ 300,000	\$ 300,000	-



FY 2021-22 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contractual Services	\$ 11,053	\$ 11,342	\$ 14,921	31.56%
Supplies & Materials	806	2,740	3,079	12.37%
Indirect Cost Allocation	11,945	10,000	12,000	20.00%
Contingency	-	-	-	-
TOTAL EXPENDITURES	\$ 23,804	\$ 24,082	\$ 30,000	24.57%
Transfers Out	275,918	275,918	270,000	-2.14%
Fund Balance	2,280	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 302,002	\$ 300,000	\$ 300,000	-



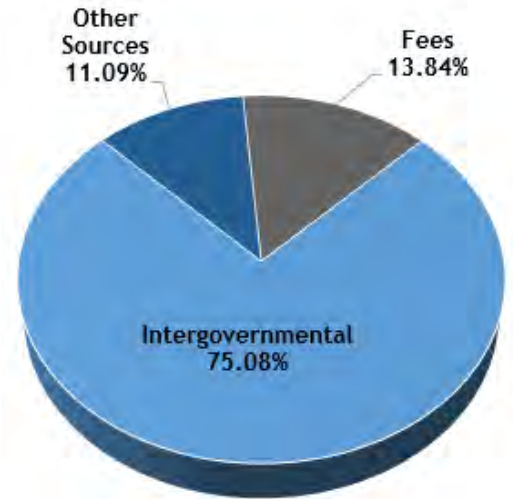
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

The Tourism & Promotion Fund is used to account for the revenues allocated to the fund by state law for the specific purpose of promoting tourism in Horry County and for other tourism related expenditures. Revenues are derived from a state-wide 2% room tax, which is collected by the state and distributed to recipient counties, less the South Carolina Department of Revenue and Taxation administrative fee and funds withheld for other counties. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 480 - TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND SUMMARY

FY 2021-22 TOURISM & PROMOTION FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Intergovernmental	\$ 3,680,960	\$ 4,315,425	\$ 4,181,606	-3.10%
Interest	2,206	-	-	-
Fees	536,008	270,000	770,608	185.41%
Other	49,849	-	-	-
TOTAL REVENUES	\$ 4,269,023	\$ 4,585,425	\$ 4,952,214	8.00%
Transfers In	-	-	202,994	-
Fund Balance	179,943	312,450	414,600	32.69%
TOTAL REVENUES AND OTHER SOURCES	\$ 4,448,966	\$ 4,897,875	\$ 5,569,808	13.72%



FY 2021-22 TOURISM & PROMOTION FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 1,800,854	\$ 2,419,022	\$ 2,972,810	22.89%
Contractual Services	129,388	125,578	200,956	60.02%
Supplies & Materials	90,372	100,857	150,591	49.31%
Business & Transportation	250,605	348,969	399,515	14.48%
Capital Outlay	36,681	-	25,851	-
Contingency	-	-	-	-
Other	339,808	380,501	316,960	-16.70%
Other-Disaster Expenditures	224,654	-	-	-
Contributions to Other Agencies	1,365,201	1,522,948	1,503,125	-1.30%
TOTAL EXPENDITURES	\$ 4,237,563	\$ 4,897,875	\$ 5,569,808	13.72%
Transfers Out	211,403	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,448,966	\$ 4,897,875	\$ 5,569,808	13.72%



BEACH SERVICES

DEPARTMENT NUMBER: 340

Departmental Mission Statement:

It is the mission of the Horry County Police Department to enhance the quality of life in our community by actively seeking solutions to community problems and to provide services that are valued by its citizens. We are committed to providing a safe, peaceful environment for citizens, those in need, and protecting the lives, property and rights of the citizens we serve, to reduce the incidence and fear of crime while working with diverse communities to improve their quality of life. We will strive to mandate this with honor and integrity, while conducting ourselves with the highest ethical standards to maintain public confidence.

Services Provided:

Law enforcement and water safety/rescue for the unincorporated beach and water areas of the county, assistance to other area law enforcement agencies, beach patrol and safety.

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Authorized Positions:				
Corporal	2	2	2	0
Patrolman First Class	11	11	14	3
Sergeant	1	1	1	0
Supervisor I	1	1	1	0
Total:	15	15	18	3

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 906,550	\$ 1,149,520	\$ 1,491,530	29.75%
Contractual Services	34,278	31,982	43,899	37.26%
Supplies & Materials	56,123	70,242	113,176	61.12%
Business & Transportation	105,640	134,569	184,515	37.12%
Capital Outlay	36,681	-	25,851	100.00%
Transfer Out	56,000	-	-	-
Other	173,633	97,974	133,374	36.13%
Other-Disaster Expenditures	212,801	-	-	-
Total:	\$1,581,706	\$1,484,287	\$1,992,345	34.23%

BEACH & STREET CLEANUP

DEPARTMENT NUMBER: 513

Departmental Mission Statement:

Public Works Beach Services and Roadside Litter's purpose is to provide a clean and welcoming entranceway to Horry County and to the Grand Strand as well as clean and inviting beaches for customers to enjoy while they are here.

Services Provided:

The Beach Clean Program is responsible for overall maintenance of the unincorporated portions of the beach. This includes the emptying of litter barrels, picking up loose litter, raking the beach, and maintaining the stormwater runoff areas. These employees also pick up loose litter at the main beach connector roads as well as the beach access areas.

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Crew Chief	0	1	1	0
Environmental Technician	4	4	4	0
HEO II	3	3	2	(1)
HEO II - Seasonal Part-Time	0	2	5	3
Supervisor I	1	1	2	1
Supervisor III	0	0	1	1
Tradesworker - Part-Time	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total:	<u>8</u>	<u>11</u>	<u>17</u>	<u>6</u>

BUDGET SUMMARY

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ 707,338	\$ 901,479	\$ 1,130,155	25.37%
Contractual Services	95,110	93,596	157,057	67.80%
Supplies & Materials	34,249	30,615	37,415	22.21%
Business & Transportation	144,965	214,400	215,000	0.28%
Capital Outlay	-	-	-	-
Debt Service Principal	-	-	-	-
Transfers	60,488	-	-	-
Other	166,175	45,825	183,586	300.62%
Other-Disaster Expenditures	11,853	-	-	-
Total:	<u>\$1,220,178</u>	<u>\$1,285,915</u>	<u>\$1,723,213</u>	<u>34.01%</u>

ADMISSIONS TAX FUND

The Admissions Tax Fund accounts for revenue derived from Admissions Tax District established in the Fantasy Harbour area. These funds are earmarked by state law for infrastructure improvements in that area. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 481 - ADMISSIONS TAX FUND SUMMARY

FY 2021-22 ADMISSIONS TAX FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Intergovernmental	\$ -	\$ -	\$ -	\$ -
Interest	8,592	-	-	-
TOTAL REVENUES	\$ 8,592	\$ -	\$ -	\$ -
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 8,592	\$ -	\$ -	\$ -

FY 2021-22 ADMISSIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Contingency	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
Fund Balance	8,592	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 8,592	\$ -	\$ -	\$ -

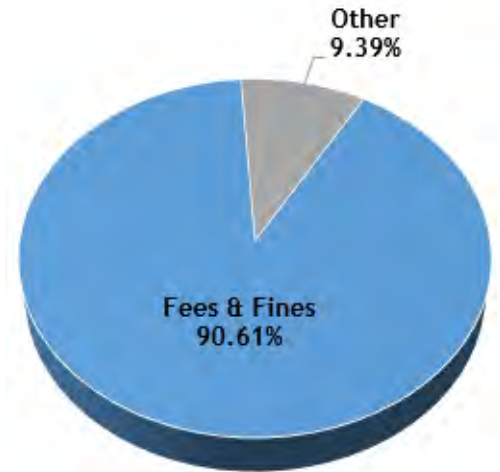
BASEBALL STADIUM FUND

The Baseball Stadium Fund was established pursuant to a Baseball Management Agreement dated September 1, 1998 with the City of Myrtle Beach, South Carolina and the County. The City has an undivided 70% ownership interest and the County has an undivided 30% ownership interest in the Project. The County agreed to make payments of an amount equal to 30% of the required debt service requirements of the Certificates of Participation, Series 1998 that were originally issued for \$10,295,000. The County's proportionate interest in the debt service requirements of the Certificates' initial amount was \$3,088,500. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 482 - BASEBALL STADIUM FUND SUMMARY

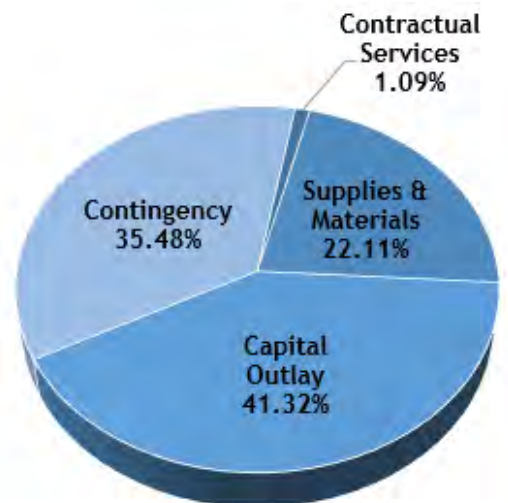
FY 2021-22 BASEBALL STADIUM FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Interest	\$ 6,640	\$ -	\$ -	\$ -
Other	7,128	25,900	25,900	-
Fees & Fines	218,526	250,000	250,000	-
TOTAL REVENUES	\$ 232,294	\$ 275,900	\$ 275,900	\$ -
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 232,294	\$ 275,900	\$ 275,900	\$ -



FY 2021-22 BASEBALL STADIUM FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ -	\$ -
Contractual Services	42,576	3,000	3,000	-
Supplies & Materials	61,505	61,000	61,000	-
Capital Outlay	16,730	112,500	114,000	1.33%
Contingency	-	99,400	97,900	-1.51%
Other	2,301	-	-	\$ -
TOTAL EXPENDITURES	\$ 123,112	\$ 275,900	\$ 275,900	\$ -
Fund Balance	109,182	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 232,294	\$ 275,900	\$ 275,900	\$ -



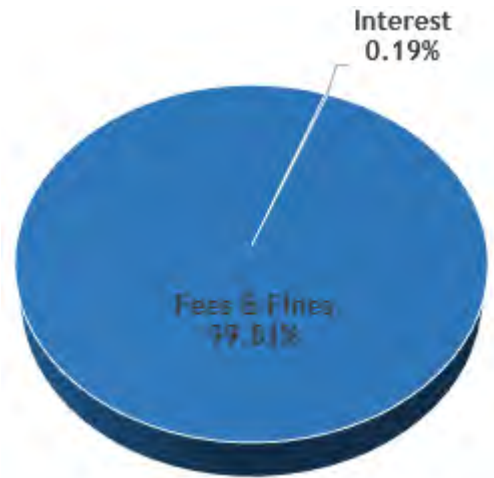
HOSPITALITY 1.5% FUND

The Hospitality 1.5% fund is comprised of revenue accounts derived from countywide fees on sale of prepared food, car rentals, admissions and accommodations in the countywide areas of the County. These funds are designated to offset public safety, capital projects, road construction projects, and infrastructure and regulation services impacted by tourism. Revenue is shared with each municipality based on the location of collection. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 483 - HOSPITALITY 1.5% FUND SUMMARY

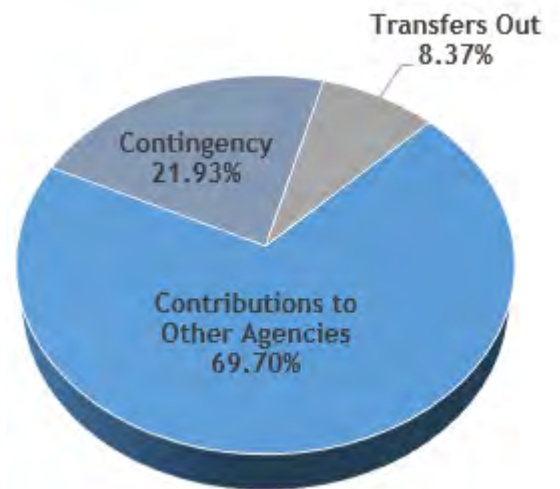
FY 2021-22 HOSPITALITY 1.5% FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Interest	\$ -	\$ -	\$ 80,000	100.00%
Fees & Fines	-	-	42,915,650	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 42,995,650	100.00%
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 42,995,650	100.00%



FY 2021-22 HOSPITALITY 1.5% FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Contributions to Other Agencies	\$ -	\$ -	\$ 29,969,508	100.00%
Contingency	-	-	9,428,928	100.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 39,398,436	100.00%
Transfers Out	-	-	3,597,214	100.00%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 42,995,650	100.00%



CONWAY LIBRARY ENDOWMENT FUND

The Conway Library Endowment Fund was established from a contribution by the Thompson Family and is designated to the Horry County Library's Conway branch. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 486 - CONWAY LIBRARY ENDOWMENT FUND SUMMARY

FY 2021-22 CONWAY LIBRARY ENDOWMENT FUND REVENUES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Interest	\$ 78,616	\$ -	\$ -	\$ -
Other	-	-	-	-
Fees & Fines	-	-	-	-
TOTAL REVENUES	\$ 78,616	\$ -	\$ -	\$ -
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 78,616	\$ -	\$ -	\$ -

FY 2021-22 CONWAY LIBRARY ENDOWMENT FUND EXPENDITURES

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Supplies & Materials	-	-	-	-
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
Fund Balance	78,616	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 78,616	\$ -	\$ -	\$ -



This Page Intentionally Left Blank

CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary funds).

Capital Project Funds have been established for the following functions:

Capital Improvement Projects

Fire Apparatus Replacement

1.5% Hospitality Capital Projects

CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvement Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects other than those financed by the Airport, Road Maintenance, Fire Apparatus, Fleet Replacement and Heavy Equipment Replacement Funds.

Proceeds of bond issues of the County and grants from other governmental units are maintained by the County Treasurer until such funds are required for their designated purposes.

Revenues, expenditures, and fund balances are reported in the Capital Projects Fund for annual financial reporting purposes.

FUND 200 - CAPITAL IMPROVEMENT PROJECTS FUND SUMMARY

Revenue Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Interest	\$ 679,747	\$ -	\$ 100,000	100.00%
Intergovernmental	2,223,190	935,000	535,000	-42.78%
TOTAL REVENUES	\$ 2,902,937	\$ 935,000	\$ 635,000	-32.09%
Transfers In	18,841,058	4,965,250	14,935,875	200.81%
Bond Proceeds	20,900,000	-	28,574,852	100.00%
Fund Balance	-	1,600,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 42,643,995	\$ 7,500,250	\$ 44,145,727	488.59%

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Construction Projects & Capital Outlay	\$ 6,759,232	\$ 7,500,250	\$ 42,848,775	471.30%
Supplies & Materials	724,152	-	-	-
Contract Services	905,051	-	661,952	100.00%
Contingency	-	-	635,000	100.00%
TOTAL EXPENDITURES	\$ 8,388,435	\$ 7,500,250	\$ 44,145,727	488.59%
Fund Balance	33,741,381	-	-	-
Transfers Out	514,179	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 42,643,995	\$ 7,500,250	\$ 44,145,727	488.59%

CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

<u>PROJECT</u>	<u>TOTAL FUNDING</u>
Shell Fire Rebuild	\$ 2,346,900
Nixonville/Wampee Fire Consolidation	2,966,000
Joyner Swamp Fire (Land)	20,000
Prestwick Fire/EMS (Land)	850,000
Antioch Fire (Land)	20,000
Ketchuptown Fire (Land)	85,000
Finklea Fire/EMS Relocation (Land)	200,000
M.L. Brown - Gate and Fencing	150,000
Public Safety Training Facility	2,800,000
Animal Care Center Barn	100,000
Bond Issuance - Fire	172,823
Bond Issuance - General	489,129
Contingency	100,000
Fire Lifecycle - Recurring	200,000
Detention Lifecycle - Recurring	250,000
Central Coast Complex	21,000,000
Library Renovations	15,000
Central Energy Plant	300,000
Government & Justice Parking	539,132
Election Complex - Reroof	300,000
South Strand Complex Health Department Upfit	100,000
Lifecycle Maintenance - Recurring	1,250,000
Green Sea Floyds Lighting	1,100,000
Michael Morris Graham Lighting	1,100,000
Carolina Forest Soccer Fields	584,668
Aynor Soccer Field	100,000
Pave Simpson Creek Park Walking Path	15,332
Pave Cochran Building Parking Lot	40,000
Pave CF Playground Parking Lot	60,000
Parks & Fields - Tourist Related	535,000
Recreation Facilities Lifecycle	750,000
IT-CJIS Security Program	100,000
EMS Stretchers	304,875
E911 Equipment	250,000
Fire - Ultrasonic SCBA Cleaners	104,941
Heavy Rescue Apparatus Lift	102,500
Station Alerting System	1,000,000
Station Security	225,000
Fire - PPE Gear Lockers	240,000
Fire - Hazmat Monitor	125,000
Fire - Data Analysis Decan ADAM	100,000
Fire Apparatus Headsets	152,559
Fire - Gear Extractors & Dryers	148,000
Fire - PPE Turnout Gear	317,000
IT Servers/Storage	350,000
IT Switches	250,000
IT Core Network Infrastructure	250,000
IT Software Upgrades	120,000
IT Data Backup/Disaster Recovery	150,000
IT Computer Replacements	125,000
Aerial Photography	285,000
Network Analysis	92,000
Fiber Relocation - Contingency	814,868
FY 2021-2022 CAPITAL PROJECT TOTAL:	\$ 44,145,727

Note: Project descriptions start on page 235 with major project detail beginning on page 245.

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvements Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The CIP is designed to be comprehensive, fiscally sustainable, and multiyear capital plans to ensure effective management of capital assets. The CIP identifies and prioritizes expected needs based on the strategic plan, establishes project scope and cost, details estimated amounts of funding from various sources, and projects future operating and maintenance costs. The Capital Budget is the first year of the CIP and includes those projects for which funds have been appropriated. The subsequent four years included in the program reflect planned activity, subject to budget approval by the Council in the respective future year. These four years are subject to change due to changing circumstances and funding uncertainties, and should be viewed only as a plan. The following CIP policies are intended to guide funding decisions during the CIP review process:

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.
2. The plan will include an inventory and physical condition ratings for all facilities and major capital assets updated not less frequent than every three-year period.
3. The County will prepare a ten-year facilities needs projection, updated annually, including expansions, renovation, relocations, and major lifecycle expenditures consistent with the Comprehensive and Strategic Plans.
4. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.
5. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.
6. A capital project in the CIP shall have all of the following applicable characteristics:
 - a. The project will fall in to one of the following categories:
 - i. the government's public infrastructure, including technology infrastructure;
 - ii. vertical and horizontal construction;
 - iii. vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
 - iv. major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.
 - b. The project will include infrequent expenditures with an individual project cost totaling \$100,000 or more. Projects of less than \$100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of \$100,000 or more, will also be considered if they meet other applicable characteristics.
 - c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.
 - d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.
7. All capital projects will be consistent with the County Comprehensive Plan, the County's Strategic Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.
8. Any capital project that is or may be the recipient of federal funding will comply with the County's Title VI Plan. The Title VI Coordinator and Department Title VI Liaison will be involved in the project development and implementation process to ensure Title VI compliance.
9. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.

10. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. The CIP Committee will be comprised of the Administrator, Assistant Administrator(s), Chief Information Officer, Maintenance Director, Planning Director, Finance Director, and Budget Manager. Technology related projects will be recommended to the CIP Committee by the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:
 - a. The CIP will consider the "Community Concept" of the County Comprehensive Plan by directing capital investments to designated growth areas.
 - b. Capital projects will implement a component of an approved facility plan.
 - c. Projects will be consistent and timed with other capital projects.
 - d. Projects generally should not duplicate other County public facilities or services.
 - e. Projects will be implemented in a timely manner.
 - f. Projects will reduce the cost of operations or energy consumption whenever possible.
 - g. Projects will provide for the health and welfare of the community.
11. Eligible capital costs will include land acquisition, easements, site improvements, design, construction, inspection/overhead, equipment, project management, fiber/software/hardware costs communications implementation costs (including data conversion), initial training costs, ancillary costs necessary to place the asset in its intended location (freight charges), and ancillary costs necessary to place the asset in its intended condition for use (installation and site preparation charges).
12. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated when applicable for each subsequent year presented. Any change in project costs and inflation factor from the previously approved CIP must be justified in writing and include a new project summary form along with the reasons for the change in the project cost.
13. The plan will include a list of requested but unfunded projects.
14. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will be allocated by the County Administrator to other approved capital projects, as appropriate.
15. The County shall consider the operating cost impact of the projects considered and will adequately account for their impact in future budgets.
16. Any budget transfer within the General Capital Projects Fund from one project to another project that exceeds \$100,000 must first be approved by County Council through a resolution before the transfer is completed. These resolutions are not required to first go through a Council Committee.
17. All new capital project requests must be submitted through the annual CIP process.
18. The County will attempt to match timing of bond issues with construction needs. Use of General Fund surplus to forward -fund projects will be limited to the extent possible. The feasibility of establishing lines-of-credit and other short-term borrowings will be investigated to control cash flow requirements.
19. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.
20. When construction funds are approved and construction is not undertaken within two years, the CIP Committee will consider whether the project should be dropped from the Program and treated as a new request in future years, unless the project includes grant funding that has been accepted by County Council designated for said project.
21. The County funds equipment replacement reserves in various operating funds, which are not included in the Capital Improvement Plan. Vehicles and heavy equipment that represent new additions to the current fleet are included in the Capital Improvement Plan.
22. A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three to ten-year period, including funding for ambulances, police cars and other County vehicles.

23. A Fire Apparatus Replacement Program began in FY 2014 and is budgeted in a separate Fire Apparatus Replacement Fund. Replacement of apparatus is based on standards established by the Insurance Services Office (ISO). This replacement fund is funded through a separate dedicated millage.
24. Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.
25. An Information Technology Replacement Program that provides for replacing of IT infrastructure and computers shall be proposed for inclusion beginning in the FY 2017 budget.

CIP REVIEW PROCESS

Review and Adoption of CIP Policies - In September, the County Council reviews and adopts CIP policies that will guide funding decisions during the CIP review process.

Departmental Submittal - In October, capital projects requested for the next five years are submitted by all departments for review. The CIP Committee carries out this review.

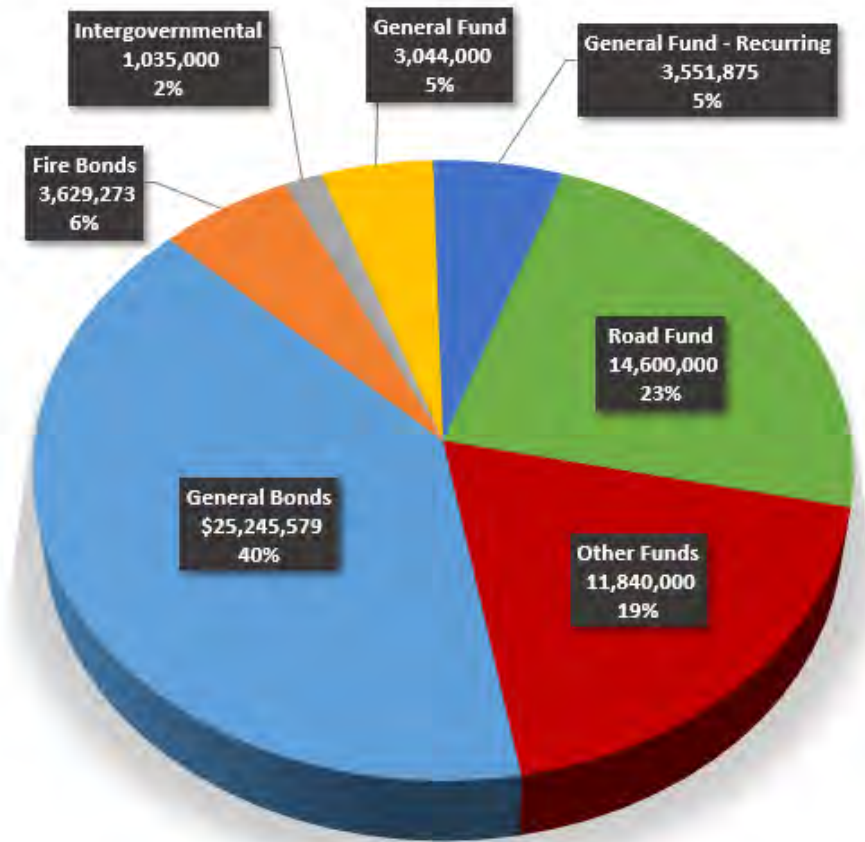
Staff Recommended CIP - The CIP Committee reviews all the departmental requests and then prepares a staff-recommended CIP based upon a number of factors which include: consistency with the Comprehensive Plan; projected populations and development; consistency with the last approved CIP; current funding resources; and debt affordability.

County Planning Commission Review - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP. The comments of the Planning Commission are submitted to the County Council for their consideration.

FY 2021-22 CAPITAL BUDGET REVENUES

The total funding for the FY 2021-22 Capital Budget includes \$44,145,727 from the Capital Improvement Projects Fund, \$14,600,000 from the Road Fund, and \$4,200,000 from other funding sources. Funding is derived from the following sources:

TOTAL FY 2021-22 CAPITAL BUDGET REVENUES: \$62,945,727



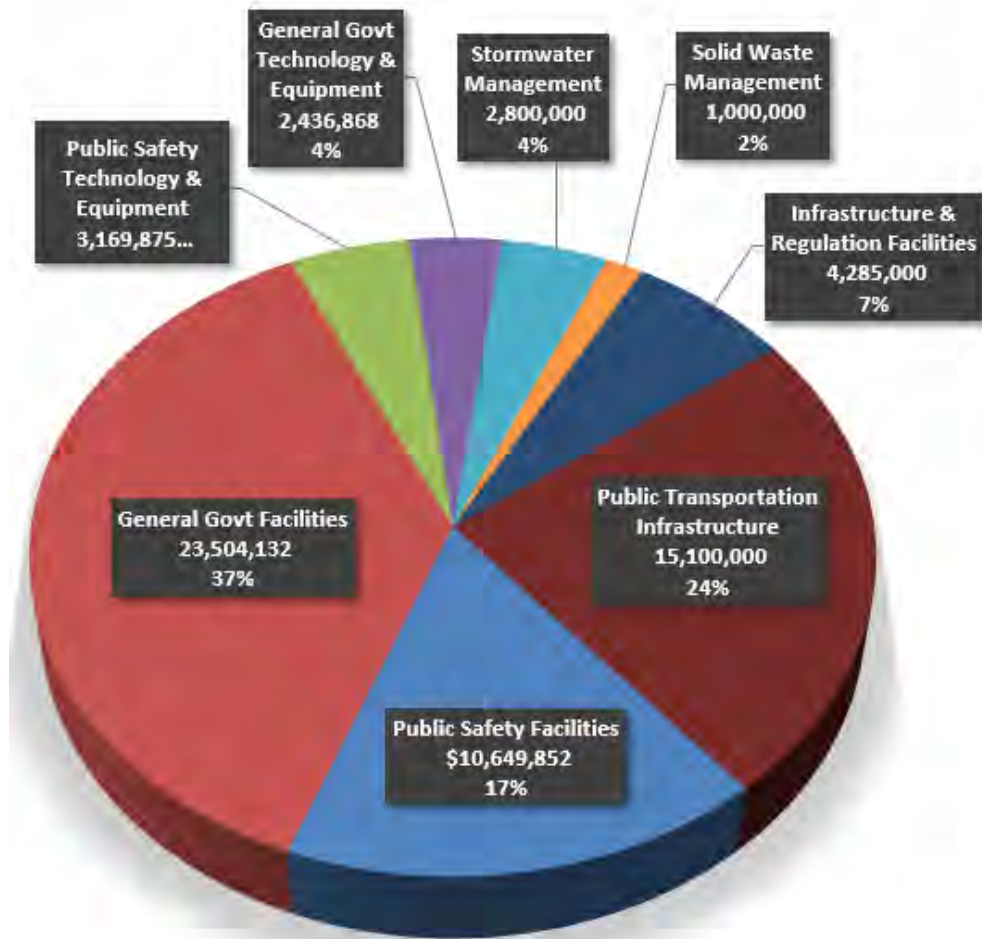
Fund availability is determined through the County’s Five-Year Financial Forecast. Estimates of current year and future year funding are based on historic trends. Projects are also scheduled to maintain established benchmarks on fund health (fund balance requirements, coverage ratios, etc.). The amounts in the chart above have been listed in each specific fund.

Debt Issuances

The FY 2021-22 Capital Budget includes \$25.2 million in General Bond issuance and \$3.6 million in Fire Bonds for Fire/EMS stations, a Public Safety Training Facility, and new Central Cost Complex. All other expenditures will be funded from current financial resources.

FY 2021-22 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2021-22 CAPITAL BUDGET EXPENDITURES: \$62,945,727



STRATEGIC GOAL IMPLEMENTATION

All projects in the Capital Improvement Program are linked to at least one of the goals listed in “Chapter 12: Goals and Strategies” in the County’s Comprehensive Plan [“Imagine 2040. Your County. Your Voice. Our Future”](#).

COMMUNITY CHARACTER

Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.

- Develop and implement a community beautification and branding program.
- Develop and amend regulations that contribute towards distinct community character.
- Develop, update, and implement plans to ensure the character and form of communities are preserved and enhanced.
- Revise and simplify Horry County’s sign regulations.
- Increase the number of designated historic properties in Horry County.
- Expand efforts to educate residents and visitors about Horry County’s history.

RURAL PRESERVATION

Preserve rural areas and lifestyles, along with natural resources and assets, through land use decisions and policies.

- Preserve the historic properties, agrarian and natural landscapes, and way of life in western Horry County.
- Promote, expand, and protect the agricultural heritage of Horry County.

REVITALIZATION, REDEVELOPMENT, AND INFILL

Encourage and support community revitalization, redevelopment, and infill development that stabilizes and improves property values, promotes additional reinvestment, and enhances quality of life for our residents.

- *Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.*
- *Decrease the number of blighted residential properties throughout Horry County.*
- *Identify and develop targeted commercial revitalization areas.*
- *Promote revitalization and infill efforts.*

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Revise the Horry County Zoning Ordinance and Land Development Regulations to support a full range of land uses and form.
- Continue to monitor changes in population and demographics, in addition to trends in seasonal populations.
- Encourage safe, affordable housing throughout Horry County.
- Increase the number of cultural and performing arts facilities, programs, and displays.
- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
- Minimize future flood losses through regulations, policies, education, and training.

- Become a Fire Adapted Community through wildfire education, mitigation, development regulations, and improved interagency coordination.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.
- Identify funding opportunities or efficiencies to support capital improvements and services.

MOBILITY AND TRANSPORTATION

Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.

- Provide long-term transportation safety and capacity solutions.
- Complete the RIDE 3 Program on schedule.
- Maintain County road and transportation infrastructure.
- Pursue Complete Streets policies and regulations to support an integrated road network and transportation options.

ENVIRONMENTAL SUSTAINABILITY

Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.

- Improve the aesthetics and environmental quality of development through the preservation of trees and installation of native landscaping.
- Minimize habitat fragmentation in environmentally sensitive areas.
- Improve the County's understanding of water quality and drainage problems.
- Maintain and improve water quality in Horry County.
- Encourage development techniques which maintain and improve water quality and drainage maintenance.
- Conserve the essential pollution filtering, groundwater recharge, and habitat functions of wetlands and floodplains.
- Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
- Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
- Identify renewable energy opportunities that may be harnessed by local businesses, industries, and residents.

ECONOMIC GROWTH

Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.

- Develop a comprehensive economic development framework for Horry County with a consortium of key stakeholders and County staff.
- Improve the business climate by enhancing government services and communicating processes to the business community.
- Improve awareness of the local impacts of economic development activities.
- Develop a variety of high quality industrial land and building 'products' that can attract new and/or expanding business.
- Assist in infrastructure investment and development efforts that spur economic development.
- Continue to foster the development of tourism throughout the County.
- Diversify tourism niches throughout Horry County.

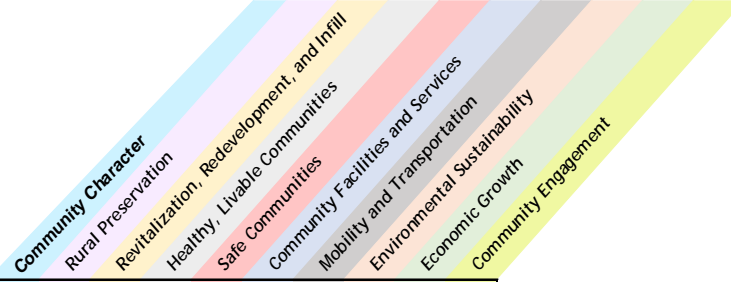
COMMUNITY ENGAGEMENT

Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.

- Increase community engagement and communications.
- Make information readily available to the public in regards to future development and development proposals.

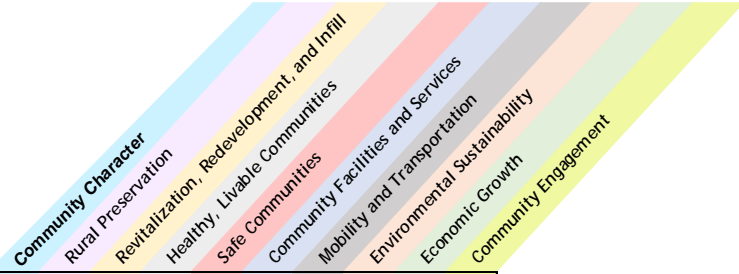
The charts on the next three pages list the FY2022 Capital Improvement Projects and their link to the County's strategic plan.

**Capital Improvement Plan
Project**



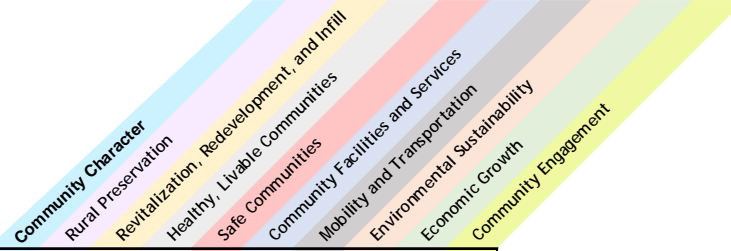
Project Name	Community Character	Rural Preservation	Revitalization	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Public Safety Facilities:										
Shell Fire Rebuild				•	•					
Nixonville/Wampee Fire Consolidation				•	•					
Cherry Hill Fire Addition				•	•					
Joyner Swamp Fire Addition				•	•					
Prestwick Fire/EMS (New)				•	•					
Antioch Fire Addition				•	•					
Maple Fire Addition				•	•					
Ketchuptown Fire Replacement				•	•					
Atlantic Beach EMS (New)				•	•					
Finklea Fire/EMS Relocation				•	•					
Mount Vernon Fire				•	•					
Mount Olive EMS				•	•					
North Myrtle Beach EMS				•	•					
Red Bluff Fire/EMS				•	•					
Floyds Fire				•	•					
Historical Courthouse Rehab				•						
JP Stevens Building				•						
JRL 128 Bed Annex				•	•					
Public Safety Training Facility				•	•					
Police Firing Range				•	•					
Renovations to JRL Bow Tie Building				•	•					
Animal Care Center Expansion				•	•					
Animal Care Barn				•						
Pathology Department				•	•					
Mount Olive Magistrate				•						
Aynor Magistrate				•						
Surfside Magistrate				•						
Fire Lifecycle-Recurring				•						
Detention Lifecycle-Recurring				•						
General Government Facilities:										
Central Coast Complex					•					
Library Renovations	•				•					
Central Energy Plant					•					
Government & Justice Parking					•					
Elm Street Rehab					•					
Election Complex - Reroof					•					
7 Up Building - Resheet Outside Walls					•					
Government/Judicial Center - Roof & Rehab					•					
DSS Rehab					•					
Ralph Ellis Complex Rehab					•					
Agriculture Building Rehab					•					
Bucksport Complex Rehab					•					
South Strand Complex Rehab					•					
South Strand Complex Health Department Upfit					•					
Library Technology	•				•					
Green Sea Floyd Community Center					•					
Piver Building					•					
Lifecycle Maintenance - Recurring					•					

**Capital Improvement Plan
Project**



Project Name	Community Character	Rural Preservation	Revitalization, Redevelopment, and Infill	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Infrastructure & Regulation Facilities:										
Recreation Center #1				•	•			•	•	
Recreation Center #2				•	•			•	•	
Green Sea Floyds Lighting				•						
Michael Morris Graham Lighting				•						
Carolina Forest Soccer Fields				•						
Aynor Soccer Field				•						
Pave Simpson Creek Park Walking Path				•						
Pave Cochran Building Parking Lot				•						
Pave CF Playground Parking Lot				•						
Public Works Equipment Shed						•				
Maintenance Complex Rehab						•				
Cochran Building Rehab						•				
Fleet Expansion						•				
Public Works Complex						•				
Public Works Maintenance Shed						•				
Parks & Fields - Tourist Related				•						
Recreation Facilities Lifecycle					•					
Public Safety Technology & Equipment:										
IT-CJIS Security Program					•					
EMS Stretchers					•					
E911 Equipment					•					
Fire SCBA Breathing Apparatus					•					
Fire - Ultrasonic SCBA Cleaners					•					
Heavy Rescue Apparatus Lift					•					
Fire Training Props					•					
Station Alerting System					•					
Traffic Preemption Control System					•					
Fire - PPE Gear Lockers					•					
Fire - Hazmat Monitor					•					
Fire - Data Analysis Decan ADAM					•					
Fire Apparatus Headsets					•					
Fire - Gear Extractors & Dryers					•					
Fire - PPE Turnout Gear					•					
Communications - Motorola Radio Upgrades					•					
General Government Technology & Equipment:										
IT Servers/Storage					•					
IT Switches					•					
IT Core Network Infrastructure					•					
IT Software Upgrades					•					
IT Data Backup/Disaster Recovery					•					
IT Computer Replacements					•					
Aerial photography					•					
Aerial photography - SW					•					
Network Analysis					•					
Fiber Relocation - Contingency					•					
Fiber Relocation - Projects					•					

**Capital Improvement Plan
Project**



Project Name	Community Character	Rural Preservation	Revitalization, Redevelopment, and Infill	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Stormwater Management:										
Hwy 9 Culvert			•	•						
Melody Basin - Oceanside Village Flood Mitigation			•	•						
Tom Chestnut Outfall			•	•						
River Oaks Drainage Improvement			•	•						
Spring Lake Outfall Improvement			•	•						
University Forest Improvement			•	•						
Simpson Creek Watershed Plan			•	•						
Crabtree Benching			•	•						
Buck Creek Watershed Plan			•	•						
Plantation Pointe Upgrade			•	•						
Mica Ave Study and Upgrade			•	•						
Summerfield Pipe Install (Drainage Improvement)			•	•						
Castlewood Outfall Upgrade (Drainage Improvement)			•	•						
4904 Yaupon Circle Longbay (Drainage Improvement)			•	•						
Lake Magnolia Dredging (Drainage Improvement)			•	•						
Crabtree Crossing Upgrade Daniel Rd			•	•						
Slipline Existing Pipe at Southbury			•	•						
1850 Arundle Rd Pipe Repair (Drainage Improvement)			•	•						
Crabtree Crossing at Wilbur Rd			•	•						
Kayla Lane Pipe Upgrade			•	•						
Grier Crossing Drainage Improvement			•	•						
Brunson Springs Watershed Cleanout Phase 1			•	•						
Brunson Springs Watershed Cleanout Phase 2			•	•						
Pleasant Meadow Swamp Cleanout Phase 2			•	•						
Cimmeron Plantation Outfall			•	•						
Folly Road Outfall Improvements			•	•						
Folly Road Drainage Improvements			•	•						
Cowferd Swamp Cleanout			•	•						
Socastee Benching			•	•						
Light Keepers Dredging			•	•						
Mt Gilead Pipe Repairs (Drainage Improvement)			•	•						
Azalea Lakes Blvd Pipe Upgrade			•	•						
Bucksport Drainage Study and Inventory			•	•						
McCormick Rd Crossing Upgrade			•	•						
Legends Pipe Upgrade			•	•						
Waste Management Recycling:										
North Myrtle Beach Center				•		•				
Landfill Center				•		•				
New Facility				•		•				
New Facility				•		•				
New Facility				•		•				
Facilities Lifecycle						•				
Public Transportation Infrastructure:										
Repaving - Engineering (20 miles)							•			
Drainage Improvements - Bay Road								•		
Drainage Improvements - County Roads									•	
Cowford Swamp Flood Mitigation									•	
Big Bull Landing Flood Mitigation										•
Traffic Calming - Speed Humps					•					•
Road Paving (5.3 miles)										•
Dirt Road Paving (2 miles)										•
Dirt Road Paving - CTC (1 mile)										•
Dirt Road Paving - PW (4 miles)										•

FACILITIES

Public Safety (Total FY 2021-22 Funding: \$10,649,852)
General Government (Total FY2021-22 Funding: \$23,504,132)
Infrastructure & Regulation (Total 2021-22 Funding: \$4,285,000)

Facilities Funding Sources (Total 2021-22 Funding: \$38,438,984)

Fire/EMS Facilities (\$7,149,852): Multiple fire/EMS stations are being constructed, renovated, or relocated to address the additional need for these services within Horry County.

Additional Public Safety Facilities (\$3,050,000): Additional funding is being allocated for the addition of a gate and fencing at the M.L. Brown Public Safety Building, construction of a new barn for the Animal Care Center, and a new Public Safety Training Facility for the Fire/EMS and Police departments.

General Government Facilities (\$22,254,132): Funding is allocated for upgrades and construction of general government facilities to address increased demand for services as well as rehab for aging buildings.

Recreation Facilities (\$3,000,000): Enhancements and additions are being made to multiple recreation facilities to provide a better experience for citizens and tourists who use these facilities.

Lifecycle Maintenance (\$2,450,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.



Tourism Related Capital (\$535,000): Intergovernmental revenue received that will be used to provide enhancements to tourism related recreation facilities, such as baseball field lighting.

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	Total
Public Safety Facilities											
Shell Fire Rebuild	\$2,346,900										\$2,346,900
Nixonville/Wampee Fire Consolidation	2,766,000										2,766,000
Nixonville/Wampee Fire Consolidation (Land)	200,000										200,000
Cherry Hill Fire Addition		1,287,300									1,287,300
Joyner Swamp Fire Addition		1,426,080									1,426,080
Joyner Swamp Fire (Land)	20,000										20,000
Prestwick Fire/EMS (Land)	850,000										850,000
Prestwick Fire/EMS (New)						2,406,300					2,406,300
Antioch Fire Addition								1,426,080			1,426,080
Antioch Fire (Land)	20,000										20,000
Maple Fire Addition								1,287,300			1,287,300
Ketchuptown Fire Replacement								2,386,500			2,386,500
Ketchuptown Fire (Land)	85,000										85,000
Atlantic Beach EMS (New)								2,646,300			2,646,300
Atlantic Beach EMS (Land)								600,000			600,000
Finklea Fire/EMS Relocation (Land)	200,000										200,000
Finklea Fire/EMS Relocation				2,766,000							2,766,000
Mount Vernon Fire										1,287,300	1,287,300
Mount Olive EMS										1,250,000	1,250,000
North Myrtle Beach EMS										1,250,000	1,250,000
Red Bluff Fire/EMS										2,966,000	2,966,000
Floyds Fire										2,471,500	2,471,500
M.L. Brown - Gate and fencing	150,000										150,000
M.L. Brown - Roof & Rehab		1,050,000						6,600,000			7,650,000
Historical Courthouse Rehab		4,950,000									4,950,000
JP Stevens Building		3,960,000									3,960,000
JRL 128 Bed Annex				9,097,550							9,097,550
Public Safety Training Facility	1,800,000										1,800,000
Public Safety Training Facility (Land)	1,000,000										1,000,000
Police Firing Range				2,000,000							2,000,000
Renovations to JRL Bow Tie Building						22,300,000					22,300,000
Animal Care Center Expansion								2,747,189			2,747,189
Animal Care Barn	100,000										100,000
Pathology Department						4,500,000					4,500,000
Mount Olive Magistrate										700,000	700,000
Aynor Magistrate										700,000	700,000
Surfside Magistrate										600,000	600,000
Bond Issuance - Fire	172,823	67,835		69,150		60,158		187,160		262,090	819,216
Bond Issuance - General	489,129	392,334		481,611		560,063		473,004		508,110	2,904,251
Fire Lifecycle - Recurring	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Detention Lifecycle - Recurring	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Total Public Safety	\$ 10,649,852	\$ 13,583,549	\$ 450,000	\$ 14,864,311	\$ 450,000	\$ 30,276,521	\$ 450,000	\$ 18,803,533	\$ 450,000	\$ 12,445,000	\$102,422,766

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	Total
General Government Facilities											
Central Coast Complex	\$21,000,000										\$21,000,000
Library Renovations	15,000	100,000	100,000								215,000
Central Energy Plant	300,000										300,000
Government & Justice Parking	539,132										539,132
Elm Street Rehab		3,500,000									3,500,000
Election Complex - Reroof	300,000										300,000
7 Up Building - Resheet Outside Walls		300,000									300,000
Government/Judicial Center - Roof & Rehab		400,000								10,722,500	11,122,500
DSS Rehab								2,750,000			2,750,000
Ralph Ellis Complex Rehab								2,250,000			2,250,000
Agriculture Building Rehab								2,400,000			2,400,000
Bucksport Complex Rehab									1,000,000		1,000,000
South Strand Complex Rehab									2,500,000		2,500,000
South Strand Complex Health Department Upfit	100,000										100,000
Library Technology										400,000	400,000
Green Sea Floyd Community Center									1,100,000		1,100,000
Piver Building										850,000	850,000
Lifecycle Maintenance - Recurring	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	12,500,000
Total General Government	\$23,504,132	\$5,550,000	\$1,350,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$8,650,000	\$1,250,000	\$17,822,500	\$63,126,632

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	Total
Infrastructure & Regulation Facilities											
Recreation Center #1				\$7,400,000							\$7,400,000
Recreation Center #2				7,400,000							7,400,000
Green Sea Floyds Lighting	1,100,000										1,100,000
Michael Morris Graham Lighting	1,100,000										1,100,000
Carolina Forest Soccer Fields	584,668										584,668
Aynor Soccer Field	100,000										100,000
Pave Simpson Creek Park Walking Path	15,332										15,332
Pave Cochran Building Parking Lot	40,000										40,000
Pave CF Playground Parking Lot	60,000										60,000
Public Works Equipment Shed		3,800,000									3,800,000
Maintenance Complex Rehab								1,500,000			1,500,000
Cochran Building Rehab								1,000,000			1,000,000
Fleet Expansion								400,000			400,000
Public Works Complex										1,350,000	1,350,000
Public Works Maintenance Shed										1,500,000	1,500,000
Parks & Fields - Tourist Related	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,350,000
Recreation Facilities Lifecycle	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
Total Infrastructure & Regulation	\$4,285,000	\$5,085,000	\$1,285,000	\$16,085,000	\$1,285,000	\$1,285,000	\$1,285,000	\$4,185,000	\$1,285,000	\$4,135,000	\$40,200,000

Description	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Facilities Funding											
Fire Fund	\$1,450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$3,250,000
Fire Bonds	3,629,273	1,424,525		1,452,150		1,263,308		3,930,350		5,503,890	17,203,496
General Bonds	25,245,579	19,709,024		27,762,161		28,563,213		24,723,183		25,913,610	151,916,770
General Fund - Recurring	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
General Fund - One Time	2,329,132	100,000	100,000								2,529,132
Recreation Fund	3,750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	10,500,000
Intergovernmental - Alcohol	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,350,000
Total Facilities Funding	\$38,438,984	\$24,218,549	\$3,085,000	\$32,199,311	\$2,985,000	\$32,811,521	\$2,985,000	\$31,638,533	\$2,985,000	\$34,402,500	\$205,749,398

TECHNOLOGY & EQUIPMENT

Public Safety Technology & Equipment (Total FY2021-22 Funding: \$3,169,875)
General Government Technology & Equipment (Total FY2021-22 Funding: \$2,436,868)

Technology & Funding Sources (Total FY2021-22 Funding: \$5,606,743)



Criminal Justice Information Systems Security (\$100,000): This is phase IV of the Criminal Justice Information Systems mandate by the federal government. New additional mandates now require email encryption for all email regarding CJIS. The CJIS Requirements are becoming more stringent each year. Currently, no End of Life (EOL) hardware or software will be allowed on the County's network. The newest requirements to monitor, log and review all activities on the network require software solutions as well as additional appliances or services to meet these requirements. The EOL requirement will make it necessary to continue to fund this CIP over the long term to reduce the future impact of complete infrastructure replacements in any one budget year. The \$100,000 appropriated for 2022 is year eight (8) of the program with an estimated cost of \$995,000.

Public Safety Equipment (\$1,594,875): Fiscal Year 2022 includes funding for replacement of EMS stretchers, as well as funding for SCBA cleaners, PPE gear lockers, a hazmat monitor, apparatus headsets, heavy rescue apparatus lift, PPE turnout gear, and other necessary public safety equipment.

Station Alerting System (\$1,225,000): Funding has been allocated for a station alerting system which is designed to automate the process of alerting fire and rescue personnel, enhance communications, and decrease response times.

E911 Equipment (\$250,000): The current E-911 system will need maintenance to allow optimal performance. This recurrent funding will allow for such maintenance over the lifespan of the system as well as other new emerging technologies, such as Text-to-911.





Aerial Photography (\$285,000): This project is the basis for updating the County's base GIS mapping. The aerial images are used by all departments for accurate GIS information and is the base layer used for 911 Dispatching, Code Enforcement, Planning, Stormwater billing, and Public Works. This information is the base layer for all county GIS applications.

Core Infrastructure Replacements (\$250,000): Apart from the Strategic Plan, which considers network servers, storage, Operating system (OS) and SQL licensing, the department has also undertaken a long-range plan to replace EOSL (end of service life) hardware and software. This includes the core switches, firewalls (both internal and external), wireless access points and switches throughout the County complexes. It is critical for a secure datacenter and to meet rapidly changing CJIS, FTI and PCI requirements that end of service life (ESOL) hardware be replaced or risk losing access to critical CJIS information.



Data Protection - Backup and Disaster Recovery (\$150,000): The County's existing backup solution is reaching end of life (EOL). To upgrade to the new pricing model on the existing solution would not include taking advantage of state-of-the-art technology. New solutions would provide a number of options for reducing the DC footprint and managing more effectively the backup data protection requirements. Many of the requirements are now being driven by CJIS data protection requirements. Additionally, the County needs to prioritize the line of business applications necessary for operations should a disaster strike. Original appropriations provided the design requirements for the disaster recovery plan and solution implemented. Cost of the project is estimated at \$1,630,500, commenced in FY 2019 and will be complete in FY 2022. This project is funded by one-time revenues to be received as reimbursement of expenditures incurred as a result of Hurricane Matthew.

Computer Replacements (\$125,000)/Software Upgrades (\$120,000): The County is providing a recurring funding source to replace standard desktop computing devices for county employees' required technology needs. Previously, larger purchases were made every few years and required lease purchase financing. An upgrade for computer software is also provided for each county employee's computer.

Server/Storage Replacement (\$350,000) & IT Switches (\$250,000): The County is providing for a recurring funding source to replace the network and server devices supporting the Public Safety and Administrative technology needs for the County. Previously, larger purchases were made every few years and required lease purchase financing. All of the County's line of business applications require current licensing for operating, security and to take advantage of the most recent software functionality. The CIP will put the OS and SQL licensing on consistent upgrade cycles.



Network Analysis (\$92,000): Funding is being allocated for evaluation of the County's current information network.

Fiber Relocation (\$814,868): The County owns and maintains a fiber optic network supporting the data and communications between public safety agencies within Horry County. Also utilizing this network are County operations located in close proximity to the network for data and communications. Road widening, construction, or modifications may necessitate the relocation of various or all utility infrastructure located within the road right of way. Horry County as the owner of this fiber network is required to fund for the relocation of its lines if preexisting rights do not exist within a given road right of way similar to the other utility providers.

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	Total
Public Safety Technology & Equipment											
IT-CJIS security program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
EMS Stretchers	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	3,048,750
E911 Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Fire SCBA Breathing Apparatus		265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	2,385,000
Fire - Ultrasonic SCBA Cleaners	104,941										104,941
Heavy Rescue Apparatus Lift	102,500										102,500
Fire Training Props		200,000									200,000
Station Alerting System	1,225,000										1,225,000
Traffic Preemption Control System				312,000	312,000	312,000	312,000	312,000	312,000	312,000	2,184,000
Fire - PPE Gear Lockers	240,000										240,000
Fire - Hazmat Monitor	125,000										125,000
Fire - Data Analysis Decan ADAM	100,000										100,000
Fire Apparatus Headsets	152,559										152,559
Fire - Gear Extractors & Dryers	148,000										148,000
Fire - PPE Turnout Gear	317,000										317,000
Communications - Motorola Radio Upgrades				3,000,000							3,000,000
Total Public Safety	\$3,169,875	\$1,119,875	\$919,875	\$4,231,875	\$1,231,875	\$1,231,875	\$1,231,875	\$1,231,875	\$1,231,875	\$1,231,875	\$16,832,750

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	Total
General Government Technology & Equipment											
IT Servers/Storage	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,500,000
IT Switches	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000
IT Core Network Infrastructure	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,450,000
IT Software Upgrades	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
IT Data Backup/Disaster Recovery	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
IT Computer Replacements	125,000	125,000	125,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,475,000
Aerial photography	210,000	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500	1,492,500
Aerial photography - SW	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Network Analysis	92,000										92,000
Fiber Relocation - Contingency	100,000										100,000
Fiber Relocation - Projects	714,868			237,000							951,868
Total General Government	\$2,436,868	\$1,712,500	\$1,712,500	\$1,974,500	\$1,737,500	\$1,737,500	\$1,737,500	\$1,737,500	\$1,737,500	\$1,737,500	\$18,261,368

Description	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	Total
	Technology & Equipment Funding Sources										
General Fund - Recurring	\$2,051,875	\$2,042,375	\$2,042,375	\$2,067,375	\$2,067,375	\$2,067,375	\$2,067,375	\$2,067,375	\$2,067,375	\$2,067,375	\$20,608,250
General Fund - One Time	714,868			237,000							951,868
Stormwater Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Fire Fund	2,515,000	465,000	265,000	577,000	577,000	577,000	577,000	577,000	577,000	577,000	7,284,000
E911 Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
P25 Radio Fund				3,000,000							3,000,000
Total Technology & Equipment Funding	\$5,606,743	\$2,832,375	\$2,632,375	\$6,206,375	\$2,969,375	\$2,969,375	\$2,969,375	\$2,969,375	\$2,969,375	\$2,969,375	\$35,094,118

CAPITAL PROJECT FUNDS

WASTE MANAGEMENT RECYCLING

Waste Management Recycling (Total FY2021-22 Funding: \$1,000,000)

Waste Management Recycling Funding Source (Total FY2021-22 Funding: \$1,000,000)



North Myrtle Beach Center (\$400,000): To help with increasing growth and demand for more service, the FY2022 budget includes funds to provide an additional recycling convenience center in the North Myrtle Beach area.

Lifecycle Maintenance (\$600,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	
Waste Management Recycling											
North Myrtle Beach Center	\$400,000										\$400,000
Landfill Center				500,000							500,000
New Facility			2,500,000								2,500,000
New Facility						2,750,000					2,750,000
New Facility									3,000,000		3,000,000
Facilities Lifecycle	600,000	650,000	675,000	675,000	730,000	730,000	730,000	730,000	730,000	785,000	6,250,000
Total Expenditures	\$ 1,000,000	\$ 650,000	\$ 3,175,000	\$ 1,175,000	\$ 730,000	\$ 3,480,000	\$ 730,000	\$ 730,000	\$ 3,730,000	\$ 785,000	\$16,185,000

Description	Waste Management Recycling Funding Sources										Total
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	
Waste Management Fund	\$1,000,000	\$650,000	\$3,175,000	\$1,175,000	\$730,000	\$3,480,000	\$730,000	\$730,000	\$3,730,000	\$785,000	\$16,185,000

CAPITAL PROJECT FUNDS

PUBLIC TRANSPORTATION INFRASTRUCTURE

Public Transportation Infrastructure (Total FY2020-21 Funding: \$15,100,000)

Public Transportation Infrastructure Funding Sources (Total FY2021-22 Funding: \$15,100,000)



Road Paving/Drainage (\$15,000,000): The increased population and visitor growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to ten (10) to twelve (12) years, or even longer if the use is less than normal. The County’s CIP addresses both dirt road paving (7 miles) and road repaving (20 miles) per year. In addition, FY 2022 has earmarked \$600,000 for flood mitigation for Cowford Swamp and Big Bull Landing



as well as drainage improvements on county roads.

Traffic Calming (\$100,000): Funding has been allocated for the placement of speed humps throughout Horry County.

FY 2022 to FY 2031 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	
Public Transportation Infrastructure											
Repaving - Engineering (20 miles)	\$5,000,000	\$5,250,000	\$5,500,000	\$5,750,000	\$6,000,000	\$6,250,000	\$6,500,000	\$6,750,000	\$7,000,000	\$7,250,000	\$61,250,000
Drainage Improvements - County Roads	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Cowford Swamp Flood Mitigation	250,000										250,000
Big Bull Landing Flood Mitigation	250,000										250,000
Traffic Calming - Speed Humps	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Road Paving (5.3 Miles)	5,500,000										5,500,000
Dirt Road Paving (2 miles)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Dirt Road Paving - CTC (1 mile)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Dirt Road Paving - PW (4 miles)	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	25,000,000
Total Expenditures	\$15,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$10,550,000	\$10,800,000	\$11,050,000	\$11,300,000	\$11,550,000	\$109,250,000

Description	Funding Sources										Total
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	
Road Fund	\$14,600,000	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$10,050,000	\$10,300,000	\$10,550,000	\$10,800,000	\$11,050,000	\$104,250,000
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total Funding Sources	\$15,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$10,550,000	\$10,800,000	\$11,050,000	\$11,300,000	\$11,550,000	\$109,250,000

CAPITAL PROJECT FUNDS

STORMWATER MANAGEMENT

Stormwater Management (Total FY2021-22 Funding: \$2,800,000)

Stormwater Management Funding Sources (Total FY2021-22 Funding: \$2,800,000)

Private Construction (\$350,000)/Highway 9 Drainage Improvement (\$500,000)/River Oaks Drainage Improvement (\$200,000)/Buck Creek Watershed Plan (\$100,000)/Plantation Pointe Upgrade (\$250,000)/Mica Avenue Study & Upgrade (\$300,000)/Folly Road Drainage Improvements (\$60,000)/Socastee Benching (\$500,000)/Lightkeepers Dredging (\$200,000)/Mt. Gilead Pipe Repairs (\$40,000)/Azalea Lakes Boulevard Pipe Upgrade (\$300,000): Horry County plans to make several drainage improvements throughout the area to improve the capacity and relieve localized flooding. These projects mostly consist of upgrading drainage pipes and restoring large drainage ditches to accommodate higher flows of stormwater.

FY 2022 to FY2031 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	
Stormwater Management											
Hwy 9 Culvert	\$500,000										\$500,000
River Oaks Drainage improvement	200,000		200,000								400,000
Simpson Creek Watershed Plan		100,000									100,000
Crabtree Benching		400,000									400,000
Buck Creek Watershed Plan	100,000										100,000
Plantation Pointe Upgrade	250,000										250,000
Mica Ave Study and upgrade	300,000										300,000
Crabtree Crossing upgrade Daniel Rd		400,000	400,000								800,000
Slipline Existing pipe at Southbury		230,000									230,000
Crabtree Crossing at Wilbur Rd		50,000	850,000								900,000
Kayla Lane pipe upgrade		150,000	200,000								350,000
Brunson Springs Watershed Clean out Phase 1				900,000							900,000
Brunson Springs Watershed Clean out Phase 2				660,000	1,340,000						2,000,000
Pleasant Meadow Swamp Clean out Phase 2								1,000,000			1,000,000
Cimmeron Plantation Outfall		400,000									400,000
Folly Road Drainage improvements	60,000										60,000
Cowferd Swamp Clean out						1,400,000					1,400,000
Socastee Benching	500,000										500,000
Light Keepers Dredging	200,000										200,000
Mt Gilead Pipe repairs (Drainage Improvement)	40,000										40,000
Azalea Lakes Blvd Pipe upgrade	300,000										300,000
Bucksport Drainage Study and Inventory					300,000						300,000
McCormick Rd Crossing upgrade							900,000				900,000
Legends Pipe Upgrade							500,000				500,000
Contingency (TBD)				90,000	10,000	250,000	250,000	650,000	1,650,000	1,650,000	4,550,000
Private Construction	350,000	70,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,620,000
Total Expenditures	\$2,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$19,000,000

CAPITAL PROJECT FUNDS

Description	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Stormwater Funding Sources											
Stormwater Fund	\$2,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$19,000,000

**FY2022
MAJOR CAPITAL
IMPROVEMENT PROJECTS
DETAIL**

Capital Project: Shell Fire Station Rebuild

DESCRIPTION:

This budget item provides funding for the construction of a new career fire station.

PURPOSE/DISCUSSION:

In October 2008, a fire destroyed Horry County Fire Station #14. This project is to replace that structure and provide the community with an additional career fire station.

PROJECT BUDGET:

FY2022: \$2,346,900

FUNDING SOURCE(S):

50% Fire Bonds/50% General Obligation Bonds

IMPACT ON OPERATING COSTS:

The need for new personnel will impact the Fire Fund and the General Fund.

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:



SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.

Capital Project: Nixonville/Wampee Fire Consolidation

DESCRIPTION:

This budget item provides funding for the construction of a new career fire station.

PURPOSE/DISCUSSION:

This career fire station will be a consolidation of two existing volunteer fire stations in the Nixonville-Wampee area of highway 90 and provide 24-7 coverage to that area due to population growth.

PROJECT BUDGET:

FY2022:

Land Purchase: \$200,000

Construction: \$2,766,000

Total Project: \$2,966,000

FUNDING SOURCE(S):

Land Purchase:

50% Fire Fund/50% General Fund

Construction:

50% Fire Bonds/50% General Obligation Bonds

IMPACT ON OPERATING COSTS:

The need for new personnel will impact the Fire Fund and the General Fund.

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.



Capital Project: Joyner Swamp Fire Addition

DESCRIPTION:

This budget item provides funding for an addition to the existing fire station providing living and bunk facilities for operations.

PURPOSE/DISCUSSION:

Due to an increased need for services, an addition is being constructed to expand the current fire station.

PROJECT BUDGET:

FY2022:

Land Purchase: \$20,000

FY2023:

Construction: \$1,426,080

Total Project: \$1,446,080

FUNDING SOURCE(S):

Land Purchase:

Fire Fund

Construction:

50% Fire Bonds/50% General Obligation Bonds



IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.

Capital Project: Prestwick Fire/EMS Station

DESCRIPTION:

This budget item provides funding for the construction of a new career fire/EMS station to cover growth and improve response times.

PURPOSE/DISCUSSION:

A new career fire/EMS station is being built to satisfy a need for coverage in the Prestwick area of Myrtle Beach.

PROJECT BUDGET:

FY2022:

Land Purchase: \$850,000

FY2027:

Construction: \$2,406,300

Total Project: \$3,256,300

FUNDING SOURCE(S):

Land Purchase:

50% Fire Fund/50% General Fund

Construction:

50% Fire Bonds/50% General Obligation Bonds



IMPACT ON OPERATING COSTS:

The need for new personnel will impact the Fire Fund and the General Fund.

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.

Capital Project: Antioch Fire Addition

DESCRIPTION:

This budget item provides funding for an addition to an existing fire station to provide living and bunk facilities for operations.

PURPOSE/DISCUSSION:

Due to an increased need for services, an addition is being constructed to expand the current fire station.

PROJECT BUDGET:

FY2022:

Land Purchase: \$20,000

FY2029:

Construction: \$1,426,080

Total Project: \$1,446,080



FUNDING SOURCE(S):

Land Purchase:

Fire Fund

Construction:

50% Fire Bonds/50% General Obligation Bonds

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.

Capital Project: Ketchuptown Fire Replacement

DESCRIPTION:

This budget item provides funding for the construction of a new volunteer fire station.

PURPOSE/DISCUSSION:

Funding has been allocated for construction of a new volunteer fire station to replace the existing, outdated fire station.

PROJECT BUDGET:

FY2022:

Land Purchase: \$85,000

FY2029:

Construction: \$2,386,500

Total Project: \$2,471,500



FUNDING SOURCE(S):

Land Purchase:

Fire Fund

Construction:

Fire Bonds

IMPACT ON OPERATING COSTS:

The need for new personnel will impact the Fire Fund and the General Fund.

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.

Capital Project: Finklea Fire/EMS Relocation

DESCRIPTION:

This budget item provides funding for the relocation of an existing career fire station.

PURPOSE/DISCUSSION:

Due to current structural issues it has become necessary for the existing fire/EMS station to be moved to a different location.

PROJECT BUDGET:

FY2022:

Land Purchase: \$200,000

FY2025:

Construction: \$2,766,000

Total Project: \$2,966,000



FUNDING SOURCE(S):

Land Purchase:

50% Fire Fund/50% General Fund

Construction:

50% Fire Bonds/50% General Obligation Bonds

IMPACT ON OPERATING COSTS:

Increased personnel costs will result in impact to the General Fund.

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.

Capital Project: M.L. Brown Gate and Fencing

DESCRIPTION:

This budget item provides funding for the construction of a security gate and fencing at the M.L. Brown Building.

PURPOSE/DISCUSSION:

In order to separate public and staff only parking spaces, a security gate with fencing will be installed.

PROJECT BUDGET:

FY2022:
\$150,000

FUNDING SOURCE(S):

General Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:**COMMUNITY FACILITIES AND SERVICES**

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.



Capital Project: Public Safety Training Facility

DESCRIPTION:

Phase 1: This budget item provides funding for construction of Phase 1 of the Public Safety Training Facility.

PURPOSE/DISCUSSION:

Phase 1 includes construction of a driver training course for Police, Fire, EMS, etc. and a road to include reinforced concrete for heavy fire apparatus.

PROJECT BUDGET:

FY2022:
 Land Purchase: \$1,000,000
 Construction: \$1,800,000
 Total Project: \$2,800,000



FUNDING SOURCE(S):

Land Purchase:
 50% Fire Fund/50% General Fund
 Construction:
 50% Fire Bonds/50% General Obligation Bonds

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.

Capital Project: Animal Care Center Barn

DESCRIPTION:

This budget item provides funding for construction of a barn for the Animal Care Center.

PURPOSE/DISCUSSION:

Due to increased intake of animals it has become necessary to construct a barn to allow for additional housing of those animals.

PROJECT BUDGET:

FY2022:

\$100,000

FUNDING SOURCE(S):

General Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:**COMMUNITY FACILITIES AND SERVICES**

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.



Capital Project: Central Coast Complex

DESCRIPTION:

This budget item provides funding for the renovation of the current Olin Blanton Complex and construction of a Central Coast Complex.

PURPOSE/DISCUSSION:

Due to an increased demand for expanded health service options renovations are being completed at the Olin Blanton Complex. The Treasurer, Assessor, Auditor, and Magistrate will be relocated to a new Central Coast Complex to provide additional services to the citizens of Horry County. This complex will also provide space for the Clerk of Court, Probate Court and a fifth police precinct.

PROJECT BUDGET:

FY2022:
\$21,000,000

FUNDING SOURCE(S):

General Obligation Bonds

IMPACT ON OPERATING COSTS:

The addition of a 5th Police Precinct will result in increased personnel costs to the General Fund.

IMPACT ON OTHER DEPARTMENTS:

Public safety will acquire a 5th Police Precinct.

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.
- Identify funding opportunities or efficiencies to support capital improvements and services.



Horry County - New Building
 700 21st Avenue North
 Myrtle Beach, SC 29577
 September 23, 2021
 SGA | NarmourWright DESIGN

Capital Project: Library Renovations

DESCRIPTION:

This budget item provides funding for renovations at various library locations.

PURPOSE/DISCUSSION:

Various library locations throughout the county will receive upgrades such as widened aisles, new furniture, and new circulation desks.

PROJECT BUDGET:

FY2022:
\$15,000
FY2023:
\$100,000
FY2024:
\$100,000

FUNDING SOURCE(S):

General Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Increase the number of cultural and performing arts facilities, programs, and displays.
- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.



Before - Loris Library



After - Loris Library

Capital Project: Central Energy Plant

DESCRIPTION:

This budget item provides funding for rehab of the Central Energy Plant.

PURPOSE/DISCUSSION:

This is the continuation of a FY 2021 project to replace the Historic Courthouse chiller. This includes re-piping the facility and upgrading the controls to allow redundancy and energy efficiency.

PROJECT BUDGET:

FY2022:
\$300,000

FUNDING SOURCE(S):

General Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:**COMMUNITY FACILITIES AND SERVICES**

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.



Capital Project: Government and Justice Parking

DESCRIPTION:

This budget item provides funding for rehab of the parking lot at the Government and Justice Complex.

PURPOSE/DISCUSSION:

The parking lot at the Government and Justice Complex is in desperate need of resurfacing. Weather conditions have allowed the parking lot to develop cracks and holes which allow for standing water.

PROJECT BUDGET:

FY2022:
\$539,132

FUNDING SOURCE(S):

General Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

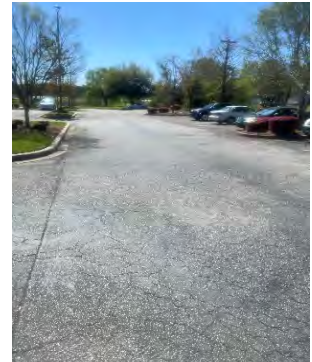
None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.



Capital Project: Registration and Election Complex

DESCRIPTION:

This budget item provides funding for a new roof for the Election Complex.

PURPOSE/DISCUSSION:

Due to the age and condition of the building it is necessary to repair the roof on the Registration and Election Complex.

PROJECT BUDGET:

FY2022:
\$300,000

FUNDING SOURCE(S):

General Obligation Bonds

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.



Capital Project: South Strand Complex

DESCRIPTION:

This budget item provides funding for upfit of the South Strand Complex.

PURPOSE/DISCUSSION:

Due to increased demand for health services, space is being made at the South Strand Complex for the Department of Health office to be operated by the State of South Carolina.

PROJECT BUDGET:

FY2022:
\$100,000

FUNDING SOURCE(S):

General Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.



Capital Project: Green Sea Floyds Lighting

DESCRIPTION:

This budget item provides funding for new lighting to be installed at the baseball fields at Green Sea Floyds recreation.

PURPOSE/DISCUSSION:

New lighting will allow for athletic events, such as baseball tournaments, to be held at night and allow for increased revenue and tourism.

PROJECT BUDGET:

FY2022:
\$1,100,000

FUNDING SOURCE(S):

Recreation Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.



Capital Project: Michael Morris Graham Lighting

DESCRIPTION:

This budget item provides funding for new lighting of the baseball fields at the Michael Morris Graham athletic field.

PURPOSE/DISCUSSION:

New lighting will allow for athletic events, such as baseball tournaments, to be held at night and allow for increased revenue and tourism.

PROJECT BUDGET:

FY2022:
\$1,100,000

FUNDING SOURCE(S):

Recreation Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

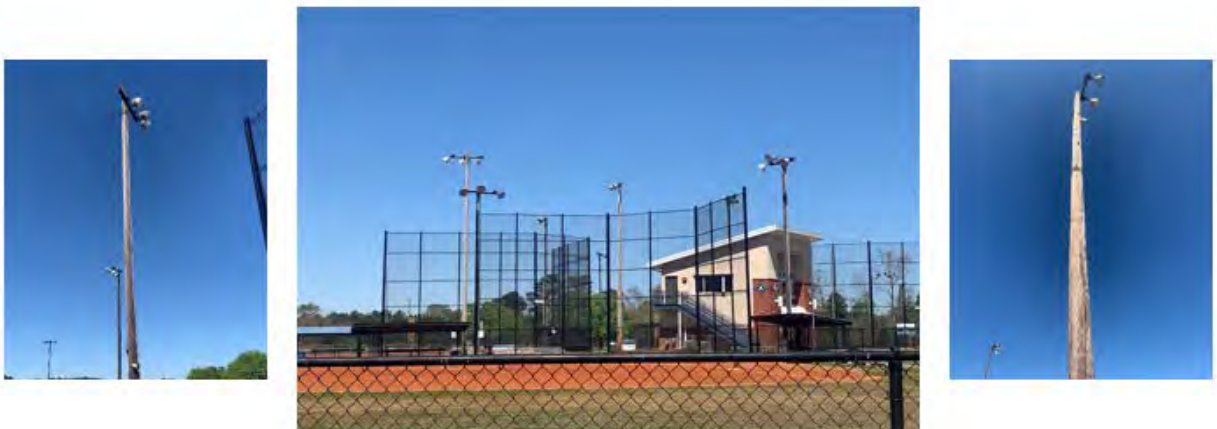
Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.



Capital Project: Carolina Forest Soccer Fields

DESCRIPTION:

This budget item provides funding for the buildout of two soccer fields.

PURPOSE/DISCUSSION:

New soccer fields will allow for additional recreation opportunities for the citizens in the Carolina Forest area as well as provide the ability to hold tournaments and increase tourism.

PROJECT BUDGET:

FY2022:
\$584,668

FUNDING SOURCE(S):

Recreation Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.



Capital Project: Aynor Soccer Field

DESCRIPTION:

This budget item provides funding for the buildout of a soccer field.

PURPOSE/DISCUSSION:

New soccer fields will allow for additional recreation opportunities for the citizens in the Aynor area.

PROJECT BUDGET:

FY202:
\$100,000

FUNDING SOURCE(S):

Recreation Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.



Capital Project: Recreation Paving Projects

DESCRIPTION:

This budget item provides funding for multiple paving projects for the recreation department.

PURPOSE/DISCUSSION:

The parking lot of the Cochran Building and the Carolina Forest Playground as well as the Simpson Creek walking path require paving. This will help with water drainage and allow for safer surfaces for citizens who use these facilities.

PROJECT BUDGET:

FY2022:

Simpson Creek Park Walking Path - \$15,332

Cochran Building Parking Lot - \$40,000

Carolina Forest Playground Parking Lot - \$60,000

FUNDING SOURCE(S):

Recreation Fund

IMPACT ON OPERATING COSTS:

None

IMPACT ON OTHER DEPARTMENTS:

None

COUNTY STRATEGIC GOALS ACHIEVED:

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government’s facility and staffing needs.



Simpson Creek Park Walking Trail



Cochran Building Parking Lot



Playground Parking Lot

RELATIONSHIP TO OPERATING BUDGET

The County's Operating Budget provides for services of a recurring nature and funds these services with recurring revenues. Some of these expenditures are for "operating" capital outlays, defined as any item with a useful life greater than two years and a unit cost of \$5,000 or more. The nature of capital items such as vehicles and equipment requires that they be planned for and replaced on a recurring basis. The Operating Budget is the medium chosen for their replacement.

The impact of the CIP on the Operating Budget is reflected in three areas:

- Pay-as-you-go financing reflected in the Operating Budget, which impacts fund balance or available funds for operating needs;
- Debt service payments on any bond instrument that may be issued to finance capital improvements; and
- Staffing and other operating expenses that may be required once a capital improvement is completed.

PROJECTED OPERATING BUDGET IMPACT

The Capital Improvement Program projected that the following personnel and operating expenses might be necessary to maintain and operate the projects in the CIP. Please note that not all items listed in the subsequent schedules were funded due to the availability of funds. The subsequent schedules are solely a projection and are subject to appropriation by County Council and the availability of funds.

Operating Budget Impact FY2022 - FY2031

<u>Expenditures:</u>	<u>Project Cost</u>	<u>Debt Amount</u>	<u>Type</u>	<u>Projected Annual Impact</u>		<u>In-service</u>
				<u>Operating</u>	<u>Debt Service</u>	
<u>Public Safety Facilities:</u>						
Shell Fire Rebuild	2,346,900	2,346,900	Replacement	234,690	176,018	FY2022
Nixonville/Wampee Fire Consolidation	2,766,000	2,766,000	Consolidation	276,600	207,450	FY2022
Nixonville/Wampee Fire Consolidation (Land)	200,000		Consolidation	-	-	FY2022
Cherry Hill Fire Addition	1,287,300	1,287,300	Addition	128,730	96,548	FY2023
Joyner Swamp Fire Addition	1,426,080	1,426,080	Addition	142,608	106,956	FY2023
Joyner Swamp Fire (Land)	20,000		Addition	-	-	FY2022
Prestwick Fire/EMS (Land)	850,000		New	-	-	FY2022
Prestwick Fire/EMS (New)	2,406,300	2,406,300	New	240,630	180,473	FY2027
Antioch Fire Addition	1,426,080	1,426,080	Addition	142,608	106,956	FY2029
Antioch Fire (Land)	20,000		Addition	-	-	FY2022
Maple Fire Addition	1,287,300	1,287,300	Addition	128,730	96,548	FY2029
Ketchuptown Fire Replacement	2,386,500	2,386,500	Replacement	238,650	178,988	FY2029
Ketchuptown Fire (Land)	85,000		Replacement	-	-	FY2022
Atlantic Beach EMS (New)	2,646,300	2,646,300	New	264,630	198,473	FY2029
Atlantic Beach EMS (Land)	600,000	600,000	New	-	45,000	FY2029
Finklea Fire/EMS Relocation (Land)	200,000		Replacement	-	-	FY2022
Finklea Fire/EMS Relocation	2,766,000	2,766,000	Replacement	276,600	207,450	FY2025
Mount Vernon Fire	1,287,300	1,287,300	Replacement	128,730	96,548	FY2031
Mount Olive EMS	1,250,000	1,250,000	Replacement	125,000	93,750	FY2031
North Myrtle Beach EMS	1,250,000	1,250,000	New	125,000	93,750	FY2031
Red Bluff Fire/EMS	2,966,000	2,966,000	Replacement	296,600	222,450	FY2031
Floyds Fire	2,471,500	2,471,500	Replacement	247,150	185,363	FY2031
M.L. Brown - Gate and fencing	150,000		Renovation	-	-	FY2022
M.L. Brown - Roof & Rehab	7,650,000	7,650,000	Improvement	-	573,750	FY2023
Historical Courthouse Rehab	4,950,000	4,950,000	Renovation	-	371,250	FY2023
JP Stevens Building	3,960,000	3,960,000	Renovation	-	297,000	FY2023
JRL 128 Bed Annex	9,097,550	9,097,550	Addition	909,755	682,316	FY2025
Public Safety Training Facility	1,800,000	1,800,000	New	180,000	135,000	FY2022
Public Safety Training Facility (Land)	1,000,000		New	-	-	FY2022
Police Firing Range	2,000,000	2,000,000	New	200,000	150,000	FY2025
Renovations to JRL Bow Tie Building	22,300,000	22,300,000	Renovation	-	1,672,500	FY2027
Animal Care Center Expansion	2,747,189	2,747,189	Addition	274,719	206,039	FY2029
Animal Care Barn	100,000		New	10,000	-	FY2022
Pathology Department	4,500,000	4,500,000	New	450,000	337,500	FY2027
Mount Olive Magistrate	700,000	700,000	Renovation	-	52,500	FY2031
Aynor Magistrate	700,000	700,000	Renovation	-	52,500	FY2031
Surfside Magistrate	600,000	600,000	Renovation	-	45,000	FY2031
<u>General Government Facilities:</u>						
Central Coast Complex	21,000,000	21,000,000	New	600,000	1,575,000	FY2022
Library Renovations	215,000		Renovation	-	-	FY2022 & FY2024
Central Energy Plant	300,000		Renovation	-	-	FY2022
Government & Justice Parking	539,132		Renovation	-	-	FY2022
Elm Street Rehab	3,500,000	3,500,000	Renovation	-	262,500	FY2023
Election Complex - Reroof	300,000	300,000	Renovation	-	22,500	FY2022
7 Up Building - Resheet Outside Walls	300,000	300,000	Renovation	-	22,500	FY2023
Government/Judicial Center - Roof & Rehab	11,122,500	11,122,500	Renovation	-	834,188	FY2023 & FY2031
DSS Rehab	2,750,000	2,750,000	Renovation	-	206,250	FY2029
Ralph Ellis Complex Rehab	2,250,000	2,250,000	Renovation	-	168,750	FY2029
Agriculture Building Rehab	2,400,000	2,400,000	Renovation	-	180,000	FY2029
Bucksport Complex Rehab	1,000,000	1,000,000	Renovation	-	75,000	FY2031
South Strand Complex Rehab	2,500,000	2,500,000	Renovation	-	187,500	FY2031
South Strand Complex Health Department Upfit	100,000		Renovation	-	-	FY2022
Library Technology	400,000	400,000	Renovation	-	30,000	FY2031
Green Sea Floyd Community Center	1,100,000	1,100,000	Renovation	-	82,500	FY2031
Piver Building	850,000	850,000	Renovation	-	63,750	FY2031

Operating Budget Impact FY2022 - FY2031

<u>Expenditures:</u>	<u>Project Cost</u>	<u>Debt Amount</u>	<u>Type</u>	<u>Projected Annual Impact</u>		<u>In-service</u>
				<u>Operating</u>	<u>Debt Service</u>	
<u>Infrastructure & Regulation Facilities:</u>						
Recreation Center #1	7,400,000	7,400,000	New	740,000	555,000	FY2025
Recreation Center #2	7,400,000	7,400,000	New	740,000	555,000	FY2025
Public Works Equipment Shed	3,800,000	3,800,000	New	380,000	285,000	FY2023
Maintenance Complex Rehab	1,500,000	1,500,000	Renovation	-	112,500	FY2029
Cochran Building Rehab	1,000,000	1,000,000	Renovation	-	75,000	FY2029
Fleet Expansion	400,000	400,000	Addition	40,000	30,000	FY2029
Public Works Complex	1,350,000	1,350,000	Addition	135,000	101,250	FY2031
Public Works Maintenance Shed	1,500,000	1,500,000	New	150,000	112,500	FY2031
<u>Waste Management Recycling:</u>						
North Myrtle Beach Center	400,000		New	40,000	-	FY2022
Landfill Center	500,000		New	50,000	-	FY2025
New Facility	2,500,000		New	250,000	-	FY2024
New Facility	2,750,000		New	275,000	-	FY2027
New Facility	3,000,000		New	300,000	-	FY2031
<u>Increased Infrastructure Maintenance</u>						
Carolina Forest Soccer Fields	584,668			50,000	-	FY2022
Aynor Soccer Fields	100,000			35,000	-	FY2022
Dirt Road Paving	45,500,000			3,506,744	-	
Stormwater Drainage	19,000,000			1,520,000	-	
Total Expenditures:	\$ 243,510,599			\$ 13,833,174	12,404,760	
<u>Funding Sources:</u>						
Fire Fund	1,250,000			\$ 1,638,428	-	
Fire Debt	16,384,280			-	1,228,821	
General Debt	149,012,519			-	11,175,939	
Waste Management	9,150,000			915,000	-	
E911 Fund	-			-	-	
Road Fund	45,500,000			3,506,744	-	
Recreation	684,668			85,000	-	
Stormwater Fund	19,000,000			1,520,000	-	
General Fund	2,529,132			6,168,002	-	
Total Funding:	\$ 243,510,599			\$ 13,833,174	12,404,760	



This Page Intentionally Left Blank

CIP SUMMARY SCHEDULE BY PROJECT

FY 2022 to FY 2031 Capital Improvement Plan											
DESCRIPTION	Budgeted Expenditures										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Totals
Public Safety Facilities	\$ 10,649,852	\$ 13,583,549	\$ 450,000	\$ 14,864,311	\$ 450,000	\$ 30,276,521	\$ 450,000	\$ 18,803,533	\$ 450,000	\$ 12,445,000	\$ 102,422,766
General Govt Facilities	23,504,132	5,550,000	1,350,000	1,250,000	1,250,000	1,250,000	1,250,000	8,650,000	1,250,000	17,822,500	63,126,632
Public Safety Technology & Equipment	3,169,875	1,119,875	919,875	4,231,875	1,231,875	1,231,875	1,231,875	1,231,875	1,231,875	1,231,875	16,832,750
General Govt Technology & Equipment	2,436,868	1,712,500	1,712,500	1,974,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	18,261,368
Stormwater Management	2,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	19,000,000
Solid Waste Management	1,000,000	650,000	3,175,000	1,175,000	730,000	3,480,000	730,000	730,000	3,730,000	785,000	16,185,000
Infrastructure & Regulation Facilities	4,285,000	5,085,000	1,285,000	16,085,000	1,285,000	1,285,000	1,285,000	4,185,000	1,285,000	4,135,000	40,200,000
Public Transportation Infrastructure	15,100,000	9,350,000	9,600,000	9,850,000	10,100,000	10,550,000	10,800,000	11,050,000	11,300,000	11,550,000	109,250,000
Total Expenditures	\$ 62,945,727	\$ 38,850,924	\$ 20,292,375	\$ 51,230,686	\$ 18,584,375	\$ 51,610,896	\$ 19,284,375	\$ 48,187,908	\$ 22,784,375	\$ 51,506,875	\$ 385,278,516

FY 2022 to FY 2031 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Totals
General Bonds	\$ 25,245,579	\$ 19,709,024	\$ -	\$ 27,762,161	\$ -	\$ 28,563,213	\$ -	\$ 24,723,183	\$ -	\$ 25,913,610	\$ 151,916,770
Fire Bonds	3,629,273	1,424,525	-	1,452,150	-	1,263,308	-	3,930,350	-	5,503,890	17,203,496
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Intergovernmental - Alcohol	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,350,000
Subtotal - Revenues	\$ 29,909,852	\$ 22,168,549	\$ 1,035,000	\$ 30,249,311	\$ 1,035,000	\$ 30,861,521	\$ 1,035,000	\$ 29,688,533	\$ 1,035,000	\$ 32,452,500	\$ 179,470,266
Road Fund	\$ 14,600,000	\$ 8,850,000	\$ 9,100,000	\$ 9,350,000	\$ 9,600,000	\$ 10,050,000	\$ 10,300,000	\$ 10,550,000	\$ 10,800,000	\$ 11,050,000	\$ 104,250,000
General Fund - Recurring	3,551,875	3,542,375	3,542,375	3,567,375	3,567,375	3,567,375	3,567,375	3,567,375	3,567,375	3,567,375	35,608,250
General Fund - One Time	3,044,000	100,000	100,000	237,000	-	-	-	-	-	-	3,481,000
E911 Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
P25 Radio Fund	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
Stormwater Fund	2,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	19,750,000
Recreation Fund	3,750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	10,500,000
Fire Fund	3,965,000	665,000	465,000	777,000	777,000	777,000	777,000	777,000	777,000	777,000	10,534,000
Waste Management Fund	1,000,000	650,000	3,175,000	1,175,000	730,000	3,480,000	730,000	730,000	3,730,000	785,000	16,185,000
Subtotal - Transfers	\$ 33,035,875	\$ 16,682,375	\$ 19,257,375	\$ 20,981,375	\$ 17,549,375	\$ 20,749,375	\$ 18,249,375	\$ 18,499,375	\$ 21,749,375	\$ 19,054,375	\$ 205,808,250
Total Revenues	\$ 62,945,727	\$ 38,850,924	\$ 20,292,375	\$ 51,230,686	\$ 18,584,375	\$ 51,610,896	\$ 19,284,375	\$ 48,187,908	\$ 22,784,375	\$ 51,506,875	\$ 385,278,516

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2022 to FY 2031 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										Totals
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
General Bonds	\$ 25,245,579	\$ 19,709,024	\$ -	\$ 27,762,161	\$ -	\$ 28,563,213	\$ -	\$ 24,723,183	\$ -	\$ 25,913,610	\$ 151,916,770
Fire Bonds	3,629,273	1,424,525	-	1,452,150	-	1,263,308	-	3,930,350	-	5,503,890	17,203,496
Intergovernmental	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	1,035,000	10,350,000
General Fund	3,044,000	100,000	100,000	237,000	-	-	-	-	-	-	3,481,000
General Fund - Recurring	3,551,875	3,542,375	3,542,375	3,567,375	3,567,375	3,567,375	3,567,375	3,567,375	3,567,375	3,567,375	35,608,250
Road Fund	14,600,000	8,850,000	9,100,000	9,350,000	9,600,000	10,050,000	10,300,000	10,550,000	10,800,000	11,050,000	104,250,000
Other Funds	11,840,000	4,190,000	6,515,000	7,827,000	4,382,000	7,132,000	4,382,000	4,382,000	7,382,000	4,437,000	62,469,000
Total Revenues	\$ 62,945,727	\$ 38,850,924	\$ 20,292,375	\$ 51,230,686	\$ 18,584,375	\$ 51,610,896	\$ 19,284,375	\$ 48,187,908	\$ 22,784,375	\$ 51,506,875	\$ 385,278,516

UNFUNDED PROJECTS

All departments are encouraged to submit requests for future CIP needs. Not all project requests submitted could be funded with the current and projected availability of funds. The subsequent table lists project requests not included in this CIP. This list is updated annually as new projects are requested.

Other Proposed Projects Not in CIP								
Project	Project Cost	Funding			Type	Projected Annual Impact		
		Debt Amount	Grants	Pay-go		Operating	Debt Service	One-time Equipment
Public Safety Facilities								
Off-site Adoption Center	1,242,000	1,242,000	-	-	New	124,200	91,389	TBD
New Oak Street Station	2,127,500	2,127,500	-	-	New	212,750	163,554	TBD
New Camp Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD
New Loris Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD
New 378 Station	2,127,500	2,127,500	-	-	New	212,750	163,554	TBD
New Brown Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD
Gilbert Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD
New Carolina Forest 3 Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD
New Bay Road Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD
Gunter's Island Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD
Public Transportation Infrastructure								
I-73	50,204,764	-	TBD	-	New	TBD	-	N/A
Augusta Plantation	71,500,000	-	TBD	-	New	TBD	-	N/A
Hwy 111 & S-50 (Mineola)	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A
Hwy 319 & Four Mile	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A
Hwy 319 & Harris Shortcut	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A
Hwy 378 & Pee Dee Hwy	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A
Hwy 90	4,000,000	-	TBD	-	Improvement	No Additional	-	N/A
Hwy 90 & Bear Bluff Rd	3,500,000	-	TBD	-	Improvement	No Additional	-	N/A
Hwy 90- Edge Parkway to St. Joseph Rd	10,000,000	-	TBD	-	Improvement	No Additional	-	N/A
McCormick & Burcale	4,500,000	-	TBD	-	Improvement	No Additional	-	N/A
Tournament Boulevard	14,500,000	-	TBD	-	New	No Additional	-	N/A
Multimodal Sidewalk Program	852,000	-	-	852,000	New	No Additional	-	N/A
Multimodal Sidewalk Program	1,150,000	-	-	1,150,000	New	No Additional	-	N/A
Multimodal Sidewalk Program	800,000	-	-	800,000	New	No Additional	-	N/A
Multimodal Sidewalk Program	1,400,000	-	-	1,400,000	New	No Additional	-	N/A
Multimodal Sidewalk Program	500,000	-	500,000	-	New	No Additional	-	N/A
Waste Management Recycling								
Hwy 707 & Holmestown Rd	1,800,000	-	-	1,800,000	New	180,000	-	Included
Wampee	1,750,000	-	-	1,750,000	New	175,000	-	Included
Buck Creek	1,700,000	-	-	1,700,000	New	170,000	-	Included
Coastal	1,850,000	-	-	1,850,000	New	185,000	-	Included
Forestbrook	1,850,000	-	-	1,850,000	New	185,000	-	Included
Mount Vernon	1,850,000	-	-	1,850,000	New	185,000	-	Included
Veterans Hwy & 90	1,850,000	-	-	1,850,000	New	185,000	-	Included
Trails and Greenways								
Collins Creek Park (proposed)	2,192,500	-	2,120,000	72,500	New	5,000	-	Included
Lewis Ocean Bay Trailhead (proposed)	732,500	-	50,000	682,500	New	8,500	-	Included
Stavely Creek Boardwalk and Park (proposed)	10,120,000	-	9,780,000	340,000	New	10,000	-	Included
Boat Landings								
Peter Vaught Sr. Park & Landing	3,260,000	-	2,150,000	1,110,000	New	60,000	-	Included
Danny Knight Boat Landing	195,000	-	150,000	45,000	Renovation	3,500	-	Included
Peach Tree Boat Landing	487,500	-	450,000	37,500	Renovation	2,500	-	Included
Little River Soft Launch (proposed)	162,500	-	75,000	87,500	New	3,000	-	Included
Pitts Landing	87,500	-	-	87,500	Renovation	2,500	-	Included
Reaves Ferry Landing	220,000	-	150,000	70,000	Renovation	2,500	-	Included
Ricefield Cove Landing	117,500	-	50,000	67,500	Renovation	2,500	-	Included
Recreation Centers/Community Centers								
South Strand Recreation Center	5,450,000	4,000,000	395,000	1,055,000	New	965,000	294,327	TBD
Carolina Forest Recreation Center	6,645,000	5,100,000	950,000	695,000	New	1,260,000	375,267	TBD
North Strand Recreation Center	6,680,000	5,800,000	470,000	410,000	New	750,000	426,774	TBD
James R. Frazier Community Center	335,000	-	-	335,000	Improvement	277,000	-	TBD

UNFUNDED PROJECTS (continued)

Other Proposed Projects Not in CIP								
<u>Project</u>	<u>Project Cost</u>	<u>Funding</u>			<u>Type</u>	<u>Projected Annual Impact</u>		
		<u>Debt Amount</u>	<u>Grants</u>	<u>Pay-go</u>		<u>Operating</u>	<u>Debt Service</u>	<u>One-time Equipment</u>
Parks & Speciality								
Carolina Forest Bike and Run Park	715,000	-	240,000	475,000	Improvement	4,000	-	Included
Little River Water Front Park (proposed)	7,725,000	7,250,000.00	200,000.00	275,000.00	New	100,000	533,468	Included
Socastee Recreation Park	11,482,500	8,550,000	1,580,000	1,552,500	Improvement	260,000	629,124	Included
Vereen Memorial Gardens	1,175,000	-	100,000	1,075,000	Renovation	201,000	-	Included
Waccamaw Park	1,595,000	-	-	1,595,000	Renovation	10,000	-	Included
McNeil Park	1,595,000	-	-	1,595,000	Renovation	10,000	-	Included
Bayboro Park	125,000	-	-	125,000	Renovation	10,000	-	Included
Brooksville Park (Proposed)	1,975,000	-	470,000	1,505,000	New	10,000	-	Included
Forestbrook Park (proposed)	10,295,000	7,500,000	945,000	1,850,000	New	585,000	551,863	Included
Green Sea Floyds Park	4,450,000	4,000,000	290,000	160,000	Improvement	40,000	294,327	Included
Toddville Park (proposed)	1,510,000	-	970,000	540,000	New	10,000	-	Included
Loris Nature Park	135,000	-	110,000	25,000	Renovation	20,000	-	Included
Myrtle Ridge Park (NEW) - 544 & 501	1,355,000	-	360,000	995,000	New	10,000	-	Included
Pee Dee Park	2,320,000	-	195,000	2,125,000	Improvement	30,000	-	Included
Poplar Park	4,525,000	4,200,000	150,000	175,000	Improvement	15,000	309,043	Included
River Oaks Park (Proposed)	1,340,000	-	1,040,000	300,000	New	20,000	-	Included
Sandridge Park	700,000	-	325,000	105,000	Improvement	8,000	-	Included
Simpson Creek Park	120,000	-	-	120,000	Renovation	10,000	-	Included
Bennet Loop Park (proposed)	205,500	-	190,000	15,500	New	8,000	-	Included
Garden City Beach Park (proposed)	2,595,000	2,000,000	530,000	65,000	New	10,000	147,164	Included
Huger Park (in progress)	220,000	-	100,000	120,000	New	No Additional	-	Included
Mt Vernon Tennis Courts	265,000	-	10,000	165,000	Renovation	2,500	-	Included
Accesible Playgrounds	500,000	-	500,000	-	New	25,000	-	Included
Beach Parking	2,500,000	-	2,500,000	-		8,000	-	Included
Beach Bathroom	1,500,000	-	1,500,000	-	New	8,000	-	Included
Total:	311,599,264	66,834,500	25,095,000	36,905,000		7,833,950	4,974,438	-

FIRE APPARATUS REPLACEMENT FUND

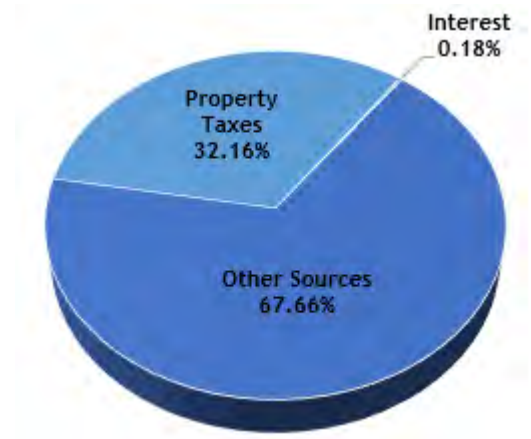
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a countywide millage and is only levied against areas of the County that are provided with fire protection. The revenues, expenditures and fund balance are reported in the Capital Improvement Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2022 is 1.6 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

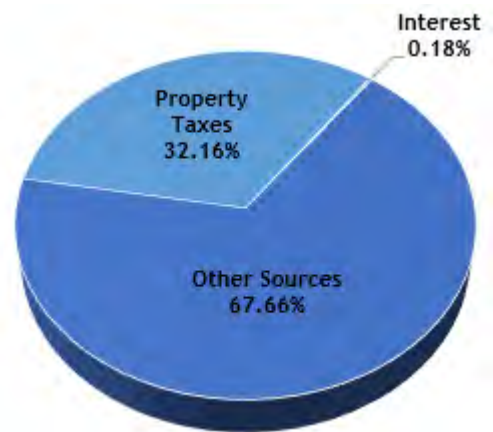
FY 2021-22 FIRE APPARATUS REPLACEMENT FUND REVENUES

Revenue Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 2,046,460	\$ 1,968,450	\$ 2,215,396	12.55%
Interest	71,480	50,000	12,500	-75.00%
Other		-	4,300,000	100.00%
TOTAL REVENUES	\$ 2,117,940	\$ 2,018,450	\$ 6,527,896	223.41%
Fund Balance	-	490,026	361,337	-26.26%
TOTAL REVENUES AND OTHER SOURCES	\$ 2,117,940	\$ 2,508,476	\$ 6,889,233	174.64%



FY 2021-22 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Capital Outlay	\$ 46,225	\$ 1,000,000	\$ 1,100,000	10.00%
Capital Lease Principal	1,325,000	1,325,000	1,325,000	-
Capital Lease Interest	153,476	153,476	102,887	-32.96%
Other	32,000	30,000	4,361,346	14437.82%
TOTAL EXPENDITURES	\$ 1,556,701	\$ 2,508,476	\$ 6,889,233	174.64%
Fund Balance	561,239	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,117,940	\$ 2,508,476	\$ 6,889,233	174.64%



1.5% HOSPITALITY CAPITAL PROJECTS FUND

The 1.5% Hospitality Capital Projects Fund will deploy the Unincorporated 1.5% Hospitality fee revenue for the continued development of major road projects within the County and other Hospitality Projects. The revenues, expenditures and fund balance are reported in the Capital Improvement Funds for annual financial reporting purposes.

FUND 205 - 1.5% HOSPITALITY CAPITAL PROJECTS FUND SUMMARY

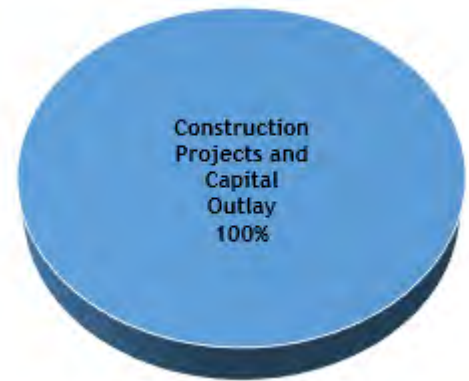
FY 2021-22 1.5% HOSPITALITY CAPITAL PROJECTS FUND REVENUES

Revenue Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Interest	\$ 566,174	\$ 400,000	\$ -	-100.00%
Fees	11,249,889	14,340,400	-	-100.00%
Other	-	-	144,500,000	100.00%
TOTAL REVENUES	\$ 11,816,063	\$ 14,740,400	\$ 144,500,000	100.00%
Transfers In	-	-	-	-
Fund Balance	-	-	3,000,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 11,816,063	\$ 14,740,400	\$ 147,500,000	900.65%



FY 2021-22 1.5% HOSPITALITY CAPITAL PROJECTS FUND EXPENDITURES

Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Construction Projects and Capital Outlay	\$ -	\$ 4,731,859	\$ 147,500,000	3017.17%
Contingency	-	9,865,137	-	-100.00%
TOTAL EXPENDITURES	\$ -	\$ 14,596,996	\$ 147,500,000	910.48%
Fund Balance	11,703,564	-	-	-
Transfers Out	112,499	143,404	-	-100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ 11,816,063	\$ 14,740,400	\$ 147,500,000	900.65%



GENERAL DEBT SERVICE

The General Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal and interest. The main source of revenue is taxes levied against real and personal property. Revenues, expenditures, and fund balances are reported in the Debt Service Fund for annual financial reporting purposes.

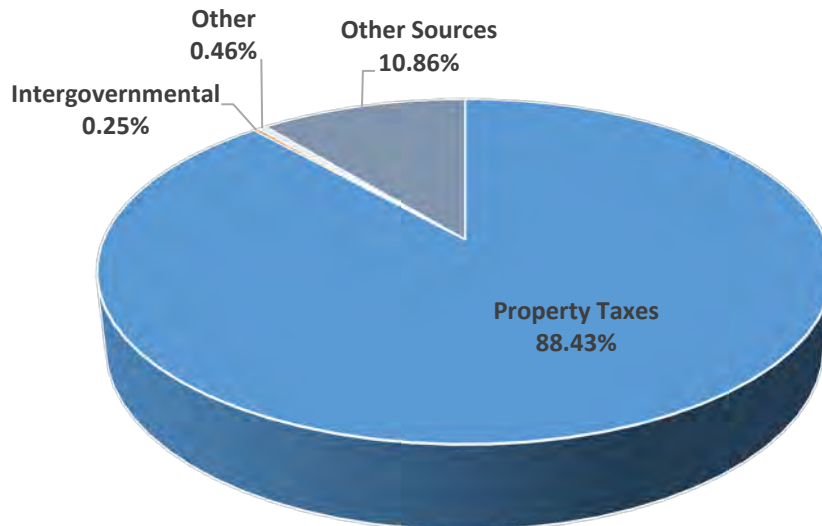
The total property tax rate for FY 2022 for the debt service fund is 4.2 mills.

FUND 300 - GENERAL DEBT SERVICE FUND

The General Debt Service Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the County in compliance with the South Carolina State Constitution, Article X, Section 14 effective December 1, 1977, as amended. This section provides that a local unit cannot at any time have total debt outstanding in an amount that exceeds 8 percent of its assessed property value without benefit of referendum. Excluded from the limitation are: bonded indebtedness levies assessed on properties located in an area receiving special benefits from the taxes collected; indebtedness payable only from a revenue-producing project or from a special source; and bonded indebtedness existing on December 1, 1977. Payments include principal, interest, and fees obligated by General Obligation Bonds.

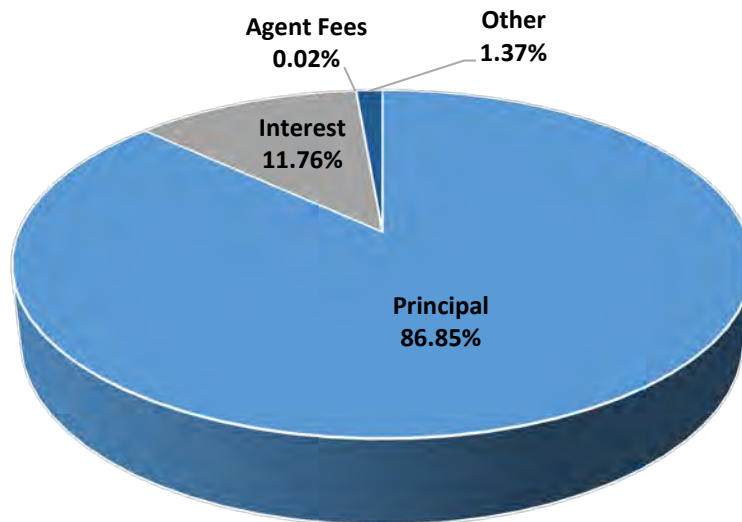
Revenue Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Property Taxes	\$ 11,985,029	\$ 12,078,758	\$ 11,618,984	-3.81%
Intergovernmental	39,111	35,026	33,300	-4.93%
Other	259,960	240,000	60,000	-75.00%
TOTAL REVENUES	\$ 12,284,100	\$ 12,353,784	\$ 11,712,284	-5.19%
Issuance of Refunded Debt	3,081,312	-	-	-
Transfer In	1,218,840	1,374,588	1,426,474	3.77%
Fund Balance	-	2,980,562	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 16,584,252	\$ 16,708,934	\$ 13,138,757	-21.37%

GENERAL DEBT SERVICE FUND REVENUES



Expense Description:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Principal	\$ 11,660,000	\$ 13,992,000	\$ 11,411,127	-18.45%
Interest	1,050,675	1,616,946	1,545,716	-4.41%
Agent Fees	1,410	3,600	2,500	-30.56%
Other	-	1,096,388	179,415	-83.64%
TOTAL EXPENDITURES	\$ 12,712,085	\$ 16,708,934	\$ 13,138,757	-21.37%
Fund Balance	3,872,167	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 16,584,252	\$ 16,708,934	\$ 13,138,757	-21.37%

GENERAL DEBT SERVICE FUND EXPENDITURES



DEBT MANAGEMENT

The County maintains an active debt management program to facilitate achieving the County’s long-term goals and reinvest in capital infrastructure. The County’s use of long-term debt and pay-as-you-go financing allows the County to have a flexible Capital Improvement Program that allows the organization to achieve its goals, while protecting its long-term financial position. As a result of prudent debt management, the County maintains high General Obligation bond ratings from each major rating agency:

Moody’s Investors Service: AA+
 Standard and Poor’s: Aa2
 Fitch Ratings: AA+

The County’s debt management practices are governed by the County’s debt management policy, which promotes judicious use of debt. The County’s debt management policy proscribes all policies and procedures related to debt to assure compliance with all applicable laws and to protect the County’s financial position.

CONSTITUTIONAL DEBT LIMIT

Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina states that “the constitutional debt limit of a municipality may not exceed 8 percent of the locality’s assessed valuation. Debt in excess of the limit must be authorized by a majority of qualified electors.”

This limitation applies only to General Obligation indebtedness. Revenue bonds, General Obligation bonds issued for Special Purpose or Special Tax Districts, tax increment bonds, certificates of participation, and capital leases are not subject to this limitation.

LEGAL DEBT MARGIN

	6/30/2019 <u>Actual</u>	6/30/2020 <u>Actual</u>	6/30/2021 <u>Estimate</u>	6/30/2022 <u>Estimate</u>
Assessed value	\$ 2,278,847,000	\$ 2,601,189,000	\$ 2,711,656,205	\$ 2,799,785,032
Merchants’ inventory for debt purposes	10,572,000	10,572,000	10,572,000	10,572,000
Total assessed value	2,289,419,000	2,611,761,000	2,722,228,205	2,810,357,032
Statutory debt limit based on 8% of total assessed value	183,153,520	208,940,880	217,778,256	224,828,563
Less, amount of debt applicable to debt limit	45,966,000	54,171,000	41,639,000	\$ 56,393,579
Legal debt margin	<u>\$ 137,187,520</u>	<u>\$ 154,769,880</u>	<u>\$ 176,139,256</u>	<u>\$ 168,434,984</u>
Available Internal debit capacity (75% less current balances)	<u>\$ 91,399,140</u>	<u>\$ 102,534,660</u>	<u>\$ 121,694,692</u>	<u>\$ 112,227,843</u>

SUMMARY OF DEBT PAYMENTS

Debt service is budgeted in the applicable fund for repayment. The following chart summarizes the principal and interest budgeted this year for each of the County's debt issues:

SUMMARY OF DEBT PAYMENTS					
		2019	2020	2021	2022
		Budget	Budget	Budget	Budget
GENERAL DEBT SERVICE FUND					
2008 GO Bond	Principal	4,180,000	-	-	-
	Interest	167,200	-	-	-
2009A GO Bond	Principal	550,000	570,000	-	-
	Interest	44,800	22,800	-	-
2009B GO Bond	Principal	-	-	-	-
	Interest	-	-	-	-
2010 GO Refunding Bond	Principal	1,445,000	1,510,000	1,575,000	-
	Interest	181,200	123,400	63,000	-
2015A GO Refunding (2005A)	Principal	2,675,000	2,725,000	2,750,000	2,820,000
	Interest	210,624	159,264	106,944	54,144
2015B GO Refunding (2007)	Principal	935,000	950,000	970,000	993,000
	Interest	60,029	45,443	30,623	15,491
2015C GO Refunding (2008)	Principal	486,000	4,840,000	4,932,000	5,023,000
	Interest	435,491	426,889	341,221	253,924
2016B GO Refunding (2009B)	Principal	-	-	5,000	1,350,000
	Interest	120,841	120,841	120,841	120,754
2020A GO Bond	Principal			2,300,000	-
	Interest			740,931	647,100
2021A GO Bond	Principal			3,500,000	-
	Interest			3,908	-
2021B GO Bond (Proposed)	Principal			-	5,000
	Interest			-	249,456
TOTAL		\$ 11,491,184	\$ 11,493,636	\$ 17,439,467	\$ 11,531,869
	Principal	10,271,000	10,595,000	16,032,000	10,191,000
	Interest	1,220,184	898,636	1,407,467	1,340,869
FIRE FUND					
2011A GO Refunding (2004A)	Principal	900,000	485,000	475,000	510,000
	Interest	73,138	55,138	45,438	35,937
2016A GO Bond	Principal	160,000	165,000	170,000	175,000
	Interest	51,356	47,852	44,238	40,516
2020B GO Fire	Principal			375,000	70,000
	Interest			87,063	70,800
2021C GO Fire (proposed)	Principal				235,127
	Interest				36,293
TOTAL		\$ 1,184,494	\$ 752,990	\$ 1,196,739	\$ 1,173,673
	Principal	1,060,000	650,000	1,020,000	755,000
	Interest	124,494	102,990	176,739	147,253
SPECIAL DEBT SERVICE FUND					
1998 STADIUM COPS	Principal	231,000			
	Interest	11,550			
TOTAL		\$ 242,550			
	Principal	231,000			
	Interest	11,550			

SUMMARY OF DEBT PAYMENTS					
		2019	2020	2021	2022
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
HIGHER EDUCATION FUND					
2010 GO Refunding Bond (2001B)	Principal	\$ 200,000	\$ 205,000	215,000	-
	Interest	24,800	16,800	8,600	-
TOTAL		\$ 224,800	\$ 221,800	\$ 223,600	\$ -
HGTC FUND					
2011B GO Refunding Bond (2004B)	Principal	205,000	210,000	225,000	230,000
	Interest	36,350	32,250	28,050	21,300
TOTAL		\$ 241,350	\$ 242,250	\$ 253,050	\$ 251,300
	Principal	205,000	210,000	225,000	230,000
	Interest	36,350	32,250	28,050	21,300
RIDE DEBT SERVICE FUND					
RIDE 2	Principal	89,765,067	-	-	-
	Interest	5,719,470	-	-	-
TOTAL		\$ 95,484,537	\$ -	\$ -	\$ -
	Principal	89,765,067	-	-	-
	Interest	5,719,470	-	-	-
CAPITALIZED LEASES					
TD - Energy Performance Contract	Principal	374,270	-	-	-
	Interest	216,355	-	-	-
TD - EPC Defeasance	Principal	6,918,492	-	-	-
TD - 2015 Fire Apparatus	Principal	775,000	775,000	775,000	775,000
	Interest	102,211	86,486	70,761	55,037
Motorola - P-25 Radios & Video	Principal	530,949	546,246	561,983	578,174
	Interest	63,882	48,585	32,848	16,657
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000
	Interest	76,560	66,990	57,420	47,850
TOTAL		\$ 9,607,719	\$ 2,073,308	\$ 2,048,013	2,022,718
	Principal	9,148,711	1,871,246	1,886,983	1,903,174
	Interest	459,008	202,061	161,029	119,544

SUMMARY OF DEBT PAYMENTS					
		2019	2020	2021	2022
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
AIRPORT					
Revenue Bond 2010A	Principal	1,480,000	1,540,000	1,615,000	1,680,000
	Interest	2,109,863	2,050,663	1,977,563	1,912,963
Revenue Bond 2010B	Principal	-	-	-	-
	Interest	712,282	712,282	712,282	712,282
TOTAL		4,302,145	4,302,945	4,304,845	4,305,245
	Principal	1,480,000	1,540,000	1,615,000	1,680,000
	Interest	2,822,145	2,762,945	2,689,845	2,625,245
AIRPORT CAPITAL LEASES					
Generator Lease #2 - \$.559M	Principal	56,257	59,148	59,148	59,148
	Interest	2,891	-	-	-
TOTAL		59,148	59,148	59,148	59,148
	Principal	-	-	-	-
	Interest	56,257	59,148	59,148	59,148
TOTAL ALL FUNDS		\$ 122,837,927	\$ 19,146,076	25,524,861	19,343,953

Notes:

- (1) Capital Leases are included in Capital Project Funds and P25 Radio System Fund/Communications Internal Service Fund.
- (2) Airport Debt and Capital Leases are included in the Proprietary Fund.

SUMMARY OF DEBT OUTSTANDING

Bonds payable in FY 2022 are comprised of the following issues:

General Obligation Bonds	Total Interest Cost	06/30/19	06/30/20	06/30/21	06/30/22
		Balance	Balance	Balance	Balance
G.O. Bonds of 2009 (Series A) dated December 30 for \$5.04 million with interest at 2% to 3% - Recreation and Library	2.4913%	570,000	-	-	-
G.O. Bonds of 2010 (Series A) dated June 3 for \$12.2 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding - S.S. Complex, Libraries & Court House	2.6180%	3,085,000	1,575,000	-	-
GO Bonds of 2015 (Series A) dated Dec 4 for \$15.41 million with interest at 1.92% - Series2005A Refunding for Government & Justice Center	1.9200%	8,295,000	5,570,000	2,820,000	-
G.O. Bonds of 2015 (Series B) dated April 30 for \$4.774 million with interest at 1.56% - Series 2007 Refunding	1.5600%	2,913,000	1,963,000	993,000	-
G.O. Bonds of 2015 (Series C) dated April 30 for \$24.7 M with interest at 1.77% - Series 2008 Refunding	1.7700%	24,118,000	19,278,000	14,346,000	9,323,000
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 million with interest at 1.68% - Series 2009B Refunding	1.6800%	6,985,000	6,985,000	6,980,000	5,630,000
G.O Bonds of 2020 (Series A) dated March 11 for \$18.8 million with interest at 1.19% - Emergency Operations Center	1.1900%	-	18,800,000	16,500,000	16,500,000
G.O Bonds of 2021 (Series B) proposed for \$24.95 million with interest at 0.50% - Infrastructure & Central Coast Complex	2.0000%	-	-	-	24,940,579
Total		\$ 45,966,000	\$ 54,171,000	\$ 41,639,000	\$ 56,393,579
		06/30/19	06/30/20	06/30/21	06/30/22
		Balance	Balance	Balance	Balance
Special Purpose Districts (District Millage)					
G.O. Bonds of 2010 (Series B) dated June 3 for \$1.67 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding-Higher Ed	2.6180%	420,000	215,000	-	-
G.O. Bonds of 2011 (Series B) dated December 6 for \$2.1M with interest at 2% to 3% - Series 2004B Refunding - HGTC	2.6200%	1,145,000	935,000	710,000	480,000
Total		\$ 1,565,000	\$ 1,150,000	\$ 710,000	\$ 480,000
Fire GO Bonds (Fire Millage)					
General Obligation Bonds					
		06/30/19	06/30/20	06/30/21	06/30/22
		Balance	Balance	Balance	Balance
G.O. Bonds of 2011 (Series A) dated December 6 for \$6.64M with interest at 2% to 4% - Series 2004A Refunding - Fire Protection District	2.0508%	2,500,000	2,015,000	1,540,000	1,030,000
G.O. Bonds of 2016 (Series A) dated November 15 for \$3.0M with interest at 2.19% - Fire Protection District	2.1900%	2,185,000	2,020,000	1,850,000	1,675,000
G.O. Bonds of 2020 (Series B) dated March 11 for \$2.1M with interest at 1.22% - Fire Protection District	1.2200%	-	2,100,000	1,725,000	1,655,000
G.O. Bonds of 2021 (Series C) proposed for \$3.63M with interest at 3.0% - Fire Protection District	3.0000%	-	-	-	3,394,147
Total		\$ 4,685,000	\$ 6,135,000	\$ 5,115,000	\$ 7,754,147
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING		\$ 52,216,000	\$ 61,456,000	\$ 47,464,000	\$ 64,627,726

		06/30/19	06/30/20	06/30/21	06/30/22
	Total Interest Cost	Balance	Balance	Balance	Balance
Capitalized Leases					
Fire apparatus-\$7.75M	2.0290%	4,262,500	3,487,500	2,712,500	1,937,500
Public safety Motorola radios-\$4.28M	2.1150%	1,686,403	1,140,157	578,174	-
Fire apparatus-\$5.5M	1.7400%	3,850,000	3,300,000	2,750,000	2,200,000
		Total \$ 9,798,903	\$ 7,927,657	\$ 6,040,674	\$ 4,137,500
Airport Revenue Bonds					
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	4.8359%	44,070,000	42,530,000	40,915,000	39,235,000
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	4.0300%	9,720,000	9,720,000	9,720,000	9,720,000
		Total \$ 53,790,000	\$ 52,250,000	\$ 50,635,000	\$ 48,955,000
Airport Capital Leases					
Generator Lease #2 - \$.559M	1.1500%	221,683	162,535	103,387	44,239
		Total \$ 221,683	\$ 162,535	\$ 103,387	\$ 44,239

COMPLIANCE WITH DEBT MANAGEMENT POLICY

Since adoption of the revised Debt Management Policy, the County is in compliance of the following features:

1. Total debt-related expenditures in the General Fund are below 20%.
2. General Obligation debt has not been used to support enterprise functions.
3. Current General Obligation debt outstanding is below the 8% legal margin required by State law.
4. No debt has been issued to support operating deficits.
5. Long-term debt service has been modeled in the five-year financial forecast and all new long-term debt issues have been included in the Capital Improvement Program.
6. The County has complied with all arbitrage requirements and no rebate was necessary.
7. The County has met its disclosure requirements to applicable parties.

EXCERPTS FROM THE FINANCIAL POLICY OF HORRY COUNTY

SECTION 2-70.9. DEBT MANAGEMENT.

(1) Debt Management Plan. A Comprehensive Debt Management Plan shall be developed and presented annually by staff encompassing all debt of the County and including, but not limited to:

- Detail on the sources of funding for all debt
- Current and future debt capacity analysis
- Issues to be addressed for sound debt management

(2) Use of and Types of Debt Financing. All financings are to be issued in accordance with the applicable State and Federal Laws.

(a) Short-Term Debt. If it is determined by the Finance and Budget and Revenue Departments that the General Fund cash flow requirements will be in a deficit position prior to receiving property tax revenues in November, the County may either request authorization from County Council to use fund balance or issue short-term debt to meet the anticipated cash flow requirements. When financing a capital project, Bond Anticipation Notes may be issued if such financings will result in a financial benefit to the County. Before issuing short-term debt the County Council must authorize the financing or allocation of fund balance by adopting an ordinance or amending the current budget ordinance.

(b) Bonds and other Long-Term Obligations. The County will attempt to meet its capital maintenance, replacement or acquisition requirements on a pay as you go basis. If the dollar amount of the capital

requirement cannot be met on a pay as you go basis, it is financially beneficial to issue bonds or certificates of participation when the project has been determined to benefit future citizens the County will evaluate the feasibility of issuing a long-term debt financing instrument.

(c) All long-term financings shall provide the County with an identifiable asset or be as a result of a mandate by the Federal or State Government or court. Under no circumstances will current operations be funded from the proceeds of long-term borrowing.

(d) When issuing debt, the County will follow State and Federal laws and shall utilize the services of a Financial Advisor and/or Bond Counsel.

(e) If capital expenditures are anticipated to be incurred prior to the issuance of the debt, the County Council shall authorize the County Administrator to execute a reimbursement resolution with regard to such expenditure in accordance with IRS regulations. The reimbursement resolution must express the County's reasonable expectations that it will issue debt to reimburse the described expenditures. It must contain a general description of the project and state the estimated principal amount of obligations expected to be issued to finance the project.

(f) The following are the different types of financings the County may use to fund its major capital acquisitions or improvements.

1. Revenue Bonds may be used when allowed by State and Federal Law, to finance public improvements which can be shown to be self-supported by dedicated revenue sources, needed for infrastructure or economic development or approved by the County Council for specific purposes.

(a) Revenue supported bonds are to be used to limit the dependency on property taxes for those projects with available revenue sources, whether self-generated or dedicated from other sources.

(b) Adequate financial feasibility studies are to be performed for each project to determine the adequacy of the dedicated revenue source.

2. General Obligation Bonds (G.O. bonding) will be used to finance capital projects which have been determined to be essential to the maintenance or development of the County.

(a) Capital improvement projects will be analyzed, prioritized and designated as to essential characteristics through the annual budget process.

(b) Use of G.O. bonding will only be considered after exploring alternative funding sources such as Federal and State grants and project revenues.

3. Installment Purchase Revenue Bonds may be used as allowed by State and Federal law as an option to issuing debt that will be applied against the 8% constitutional debt limit. This type of financing transaction requires a nonprofit corporation (the "Corporation") to be established for the sole purpose of issuing the installment purchase revenue bonds (the "Bonds"). The County would lease real property upon which the financed facilities are to be located to the Corporation. The County and the Corporation would enter into an Installment Purchase and Use Agreement under which the County would agree to make annual installment purchase payments in amounts sufficient to pay debt service. In return for the annual purchase payments, the County would receive undivided ownership interests in the financed facilities and the right to use the facilities. The Corporation would enter into a Trust Agreement, pursuant to which the Bonds would be issued. In the Trust Agreement, the Corporation pledges its rights under the Installment Purchase and Use Agreement to the trustee for the benefit of bondholders (including the right to receive annual payments). In an installment purchase revenue bond transaction, the County has the right to nonappropriate, in which case the facilities would be partitioned between the County and the Corporation. Because the annual payments are made for the purpose of purchasing an ownership interest in the facilities, the annual payment can, at the County's option, be made from the proceeds of general obligation bonds issued on an annual basis. This procedure allows the County's payment to be reflected in debt service millage, rather than operational millage. This treatment of the millage can be a significant advantage to the County in light of the operations millage cap established by the legislature.

4. Lease-Purchases or Certificate of Participation will be considered as a financing method if Revenue bonding or G.O. bonding is not feasible. Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease. All leases as reported in the County's CAFR under the Other General Long-Term Obligations will be limited as follows:

(a) All lease-purchases will be limited to the economic life of the capital acquisition or improvement and in no cases shall exceed 20 years.

(b) All lease-purchases must fit within the County's mission, goals and objectives or governmental role.

(c) All annual lease-purchase payments must be included in the originating Departments' approved budget.

5. Long-term Obligations enumerated above shall not have maturities that exceed 21 years from the date of the issuance.

6. Refundings or Advance Refundings will be done if there is a present value savings of 3% or more or if the restructuring of the financing will benefit the County based on recommendations from financial advisors or bond counsel.

7. Intergovernmental agreements with the State of South Carolina, other counties and municipalities. Industrial Revenue Bonds and Tax Exempt Aviation Bonds which comply with the Industrial Revenue Bond Act, S.C. Code of Laws, Title 4, Chapter 29 Sections 4-29-10 through 4-29-150, as amended; and the Jobs-Economic Development Authority Act, S.C. Code of Laws, Title 41, Chapter 43, Sections 41-43-10 through 41-43-280.

8. It is the policy of the County Council to act as an "Issuer" of conduit financing for any private college, university, hospital, or non-profit organization that is located in Horry County and is eligible to use this type of financing. The County will charge a fee of \$1.00 per \$1,000 of bonds issued or \$10,000, whichever is greater, to act as an issuer for the organization. This fee is to offset any administrative costs that may be incurred by the County when acting as an issuer. The County will retain bond counsel to represent the County on any legal issues including any risks associated with the conduit financing. The organization will be assessed an additional fee to cover any bond counsel expenses incurred by the County. In addition to the fees established above, the organization must have a Moody's rating of Baa or better or BBB rating from Standard and Poor's and must not condone any discriminatory practices or policies. The County Council must approve each conduit financing issue.

9. External financial advisors, underwriters and bond counsel will be selected in accordance with the County's Administrative Procedures and Procurement Policy.

(3) Charter Limits on Issuance of Debt. Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Horry County as permitted by the South Carolina Constitution.

(4) Self Imposed/Council Limits on Issuance of Debt.

(a) Except for the enterprise funds, Capital Project Sales Tax, and IGA RIDE debt, debt service for long-term issues (greater than 5 years) shall not exceed 20% of the combined operating and capital budgets.

(b) It is preferred bonds will be sold at public sale; unless provisions under State law for private sale are met and the County Council deems it to be in the best interest of Horry County to utilize a private sale. The County reserves the right to reject any and all bids. Bonds may be sold through a negotiated transaction in circumstances when the County's financial advisors and the Finance Department determine a negotiated transaction will result in more favorable rates than a public sale. In that event, the County shall solicit requests for proposals from underwriters to enter into a negotiated sale. A financial advisor must be retained to validate the price of the bonds sold to the underwriter.

(c) The County will not utilize variable rate debt.

(d) The County will not utilize debt-related derivative products.

(e) On General Obligation bonds, the County shall not use more than 75% of the 8% capacity allowed by the Constitution of South Carolina.

(5) Rating Agency Relationship. Horry County will strive to maintain and improve its current ratings of Aa1 with Moody's Investors Service, AA with Standard and Poor's and AA+ with Fitch Ratings.

(6) Economic Development Bonds. The County shall strive to promote economic welfare of the citizens of Horry County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Fee in Lieu of Tax programs for projects meeting the criteria for industrial revenue bonds.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or Fee in Lieu of Tax transactions for the acquisitions of land, building, and improvements, or the expansion of an existing project with a minimum investment regulated by applicable state laws.



This Page Intentionally Left Blank

PROPRIETARY FUND

The Proprietary Funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting.

HORRY COUNTY DEPARTMENT OF AIRPORTS (AIRPORT ENTERPRISE) FUND

The [Horry County Department of Airports](#) Fund is used to accumulate the revenues and expenses related to the operation of the County's four airports. Operations are financed primarily with fees collected for services, leases, grants, and other airport related services. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

HORRY DEPARTMENT OF AIRPORTS

The Department of Airports, operating as an Enterprise Fund, is responsible for planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Myrtle Beach International Airport (MYR), Grand Strand (CRE), Conway (HYW), and Loris (5J9). The Department is responsible for administering all aeronautical activities as required by Federal, State, County and local laws, regulations, ordinances and statutes. It is responsible for the positive growth of all aeronautical activities and development of all airports under its jurisdiction in the county. It is responsible for normal and emergency operations, security and maintenance at all Horry County airports. It provides for parking and fueling services for general aviation aircraft at MYR and CRE through its FBO, Beach Aviation Services. Fueling and hangar services are provided for at the Conway airport through Beach Aviation Services. The Department also provides fueling services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities within the Horry County Airport System.

GOALS AND OBJECTIVES

The Department of Airports' objective is to operate an airport system that is efficient yet maximizes both internal and external customer expectations. In fiscal year 2021, the full rehabilitation of taxiway A was completed and design for taxiway B rehabilitation is underway. This project is funded by Federal AIP dollars and discretionary funding. Construction of a new state-of-the-art Security System will begin in FY22, in order to replace end-of-life software and equipment. In addition, an update to the airport Master Plan will be completed and a canopy will be constructed over the Rental Car ready lot. At HYW, design for a rehabilitated runway is underway. Each scheduled project is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

The Department will also continue to take a lead role, along with its partners at the Myrtle Beach Area Chamber of Commerce and Myrtle Beach Golf Tourism Solutions, to further maintain and improve air service levels at Myrtle Beach International Airport with the goal of "expanding the brand" of Myrtle Beach and the Grand Strand to new, non-stop markets through new carrier attraction efforts as well as fostering new, expanded opportunities with its existing airline partners. It will continue its efforts to develop the section of airport property known as iTAP and to recruit new prospective tenants.

Southwest Airlines announced service to MYR commencing in May 2021. Currently, Southwest serves 10 markets. United Airlines began service to three additional cities, and Frontier added service to four cities. Spirit Airlines remains as MYR's primary carrier, serving approximately 40% of passenger

Recognizing the airports position as one of the key economic engines in the Grand Strand region, the Department will:

- Work to maintain a reasonable, fair, market based and competitive fee structure for all services provided to its customers and the public, and
- Provide a sound financial foundation to support the County's airport system development needs, and
- Work toward an overall goal of making each airport within the airport system financially self-sufficient.

AIRPORT TERMINOLOGY

The following abbreviations are referenced throughout the Airport Enterprise Fund. These are standard abbreviations used in the industry.

1. FBO - Fixed Based Operations
2. CFC - Contract Facility Charges
3. PFC - Passenger Facility Charges
4. FAA - Federal Aviation Administration
5. ATCT - Air Traffic Control Tower
6. ARFF - Aircraft Rescue and Firefighting
7. GA - General Aviation
8. FIS - Federal Inspection Station
9. HCDA - Horry County Department of Airports
10. AIP - Airport Improvement Program

FUND 700 - HORRY COUNTY DEPARTMENT OF AIRPORTS FUND SUMMARY

OPERATING REVENUES:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Landing and Apron Fees	\$ 2,228,901	\$ 3,682,635	\$ 3,692,640	0.27%
Airline Terminal Rents	6,228,612	7,340,377	7,521,278	2.46%
Security Fees	269,033	381,308	390,062	2.30%
Baggage Handling System	726,807	939,526	920,000	-2.08%
Terminal Concessions:				
Rental Car	3,543,144	4,800,567	4,196,052	-12.59%
Parking	3,524,942	5,040,000	4,080,000	-19.05%
Concessions	1,357,454	1,870,000	1,650,000	-11.76%
Ground Transportation	274,807	400,000	347,200	-13.20%
Terminal Rent - Other	294,412	292,983	294,747	0.60%
Leases/MBIA	836,844	853,138	894,287	4.82%
MBIA/Other	253,866	227,000	275,000	21.15%
Airline Services	552,643	707,000	657,000	-7.07%
FBO/General Aviation Fuel Services	8,069,124	7,368,985	6,566,393	-10.89%
FBO/Other	692,555	845,522	901,033	6.57%
Loris/ Misc Revenue	375	900	375	-58.33%
Leases/Conway	22,152	16,488	16,525	0.22%
Leases/Grand Strand	74,164	80,771	78,582	-2.71%
Total Operating Revenues	\$ 28,949,835	\$ 34,847,200	\$ 32,481,174	-6.79%
NON-OPERATING:				
Interest Income	\$ 1,789,735	\$ 1,200,000	\$ 600,000	-50.00%
Gain/Loss Disposal of Assets	29,679	-	-	-
Other state grant revenue	63,275	-	175,000	100.00%
Federal grant revenue - CARES Act	4,218,576	-	-	-
CFC's	2,443,974	3,400,000	2,720,000	-20.00%
PFC's	3,667,572	6,327,920	4,829,001	-23.69%
Redevelopment Authority Grant Revenue	-	-	-	-
Intergovernmental Revenues	2,407,805	2,200,000	2,200,000	-
Airline Profit Sharing / Capital Reim	(1,179,375)	(2,550,000)	(2,550,000)	-
Other Non-operating Income (Expenses)	394,765	(100,000)	(100,000)	-
Total Non-Operating Revenues	\$ 13,836,006	\$ 10,477,920	\$ 7,874,001	-24.85%
TOTAL REVENUES	\$ 42,785,841	\$ 45,325,120	\$ 40,355,175	-10.97%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Salaries and Benefits	\$ 11,735,924	\$ 11,925,756	\$ 12,654,877	6.11%
Utilities	1,713,327	2,219,089	1,864,269	-15.99%
Professional Services	1,510,270	1,683,821	1,889,283	12.20%
Maintenance and Supplies	2,448,486	2,388,350	2,574,840	7.81%
Baggage Handling System	890,010	936,526	920,000	-1.76%
Equipment	361,414	509,490	416,172	-18.32%
Insurance	493,380	613,396	558,314	-8.98%
Cost of Sales	5,053,860	5,060,246	3,635,085	-28.16%
Office Supplies	30,836	48,250	47,595	-1.36%
Business and Travel	293,466	476,994	496,028	3.99%
Vehicle Expense	182,047	192,000	195,500	1.82%
Depreciation	12,965,930	12,000,000	13,000,000	8.33%
County Allocation	400,000	400,000	400,000	-
Bad Debt Expense	1,496	-	-	-
Total Operating Expenses	\$ 38,080,447	\$ 38,453,918	\$ 38,651,963	0.52%
NON-OPERATING EXPENSES				
Interest Subsidy on the Recovery Zone Economic Bonds	(301,616)	(301,616)	(302,256)	0.21%
Interest Expense	2,772,031	2,698,347	2,633,070	-2.42%
Total Non-Operating Expenses	\$ 2,470,415	\$ 2,396,731	\$ 2,330,814	-2.75%
TOTAL EXPENSES	\$ 40,550,862	\$ 40,850,649	\$ 40,982,777	0.32%
NET INCOME	\$ 2,234,979	\$ 4,474,471	\$ (627,602)	-114.03%
CAPITAL CONTRIBUTIONS				
AIP Federal Revenue/TSA	23,694,615	18,000,000	10,125,000	-43.75%
State Grant Revenue	310,217	-	-	-
Total Capital Contributions	\$ 24,004,832	\$ 18,000,000	\$ 10,125,000	-43.75%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Projects	(61,905,202)	(35,950,000)	(23,855,000)	-33.64%
Capital Purchases & Deferred Capital	(815,203)	(1,240,441)	(983,000)	-20.75%
Debt Service - Principal	(1,480,000)	(1,615,000)	(1,680,000)	4.02%
Net Increase (Decrease) in Net Assets	(37,960,594)	(16,330,970)	(17,020,602)	4.22%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Airports	1	1	1	0
Assistant Director of Airports	1	1	1	0
Director of Air Service & Business Development	1	1	0	1
Director of Airport Development	1	1	1	0
Director of General Aviation & Projects	1	1	1	0
Finance Manager	1	1	1	0
Financial Analyst	1	1	1	0
Business Analyst	1	1	1	0
Airport Systems Administrator	0	0	1	(1)
Airport Technology Manager	1	1	1	0
Airport Project Manager	1	1	0	1
Airport Assistant Project Manager	0	0	1	(1)
Business Coordinator	1	1	0	1
Airport Network Technician	3	3	3	0
Airport Mgmt Analyst/Disadvantage Business Enterprise Liason Officer	1	1	1	0
Audit & Budget Manager	1	1	1	0
Finance & Special Projects Manager	1	1	1	0
Airport Assistant Tech Manager	1	1	1	0
Contract and Procurement Administrator	1	1	1	0
SMS & Security Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>20</u>	<u>20</u>	<u>19</u>	<u>1</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Fueling Compliance Manager/Auditor	1	1	1	0
Airport Fuel Technician	<u>11</u>	<u>11</u>	<u>12</u>	<u>(1)</u>
Total:	<u>12</u>	<u>12</u>	<u>13</u>	<u>(1)</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

GENERAL AVIATION

DEPARTMENT NUMBER: 702

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
General Aviation Manager	1	1	1	0
FBO Manager	1	1	1	0
Customer Service Supervisor	1	1	1	0
FBO Flightline Technician	11	11	11	0
FBO Flightline Technician (PT)	4	4	4	0
Customer Service Reps	6	6	6	0
Customer Service Reps (PT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Chief-ARFF/Safety & Training Manager	1	1	1	0
Deputy ARFF Chief	1	1	1	0
Airport Captain	3	3	3	0
Airport Firefighter	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Total:	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Sergeant	1	1	1	0
Airport Police	12	12	12	0
Airport Corporal	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Facility Maintenance	1	1	1	0
Deputy Director of Facility Maintenance	1	1	1	0
Senior Crew Chief	2	2	2	0
Building Services Manager	1	1	1	0
Grounds Maintenance Manager	1	1	1	0
Crew Chief Custodian	2	2	2	0
Airport Technician	13	13	14	(1)
Airport Custodian	19	19	19	0
Airport Custodian (PT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>41</u>	<u>41</u>	<u>42</u>	<u>(1)</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Operations/Safety Manager	1	1	1	0
Communication Center Manager	1	1	1	0
Airport Operations Supervisor	4	4	4	0
Shift Lead/Security Control	1	1	1	0
Security Control Technician	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Airfield Manager	1	1	1	0
Assistant Airfield Supervisor	0	0	1	(1)
Airfield Crew Chief	1	1	0	1
Business Analyst	1	1	1	0
Airfield Technician	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS-CONTINUED

Departmental Mission Statement: To provide a safe, efficient and customer-focused airport to serve the citizens of Horry County, the surrounding area and visitors.

Services Provided: Partnering with multiple airlines, tenants, Horry County and the Myrtle Beach Area Chamber of Commerce to provide excellence in the travel experience.

PERFORMANCE MEASURES

Goal:	Healthy, Livable Communities
Objective:	HLC2: Continue to monitor changes in population and demographics, in addition to trends in seasonal populations.
Strategy:	Use of various economic indicators, data, and air service consultants to determine frequency and numbers of passengers utilizing MYR.
Goal:	Community Facilities and Services
Objective:	CFS1: Regularly assess Horry County Government's facility and staffing needs.
Strategy:	Promote airport specialized work force to multiple hiring outlets, including industry organizations and professional search firms.
Goal:	Economic Growth
Objective:	EG6: To foster the development of tourism throughout the County.
Strategy:	Improve overall perception/image of Myrtle Beach and surrounding areas.

MEASURES

	<u>Objective</u>	<u>FY2020 Actual</u>	<u>FY2021 Projected</u>	<u>FY2022 Target</u>
Input:				
Number of Enplanements (Departing)	HLC2	910,881	965,681	1,137,000
Number of Employees	CFS1	154	154	155
Operating Revenue	EG6	28,949,835	34,847,200	32,481,174
Output:				
Number of Flights	HLC2	9,223	11,707	17,900
Number of Employees passing Certification Test (various - ACE, CM)	CSF1	6	8	12
Operating Expenses	EG6	38,080,447	38,453,918	38,651,963
Efficiency:				
% of enplanements compared to budget	HLC2	58%	70%	114%
% of employees achieving Certification	CSF1	3.9%	5.2%	7.7%
Net Income / (Loss)	EG6	(9,130,612)	(3,606,718)	(6,170,789)
Outcome:				
Enplanements/Flight	HLC2	99	82	64
Amount of pay increases	CSF1	15,000	20,000	30,000
% Income / (Loss) compared to budget	EG6	-238%	100%	100%

FY 2022 Action Steps:		
HLC2	Due to projected 53% increase in flights (+6,193), initiate capital project process to expand terminal by 3-4 gates	
CSF1	Expand employee knowledge of availability of employee development program, in order to increase skillset and be rewarded also	
EG6	Continue to promote non-aeronautical revenue sources, to include Windy Hill property (CRE) and iTap	

Horry County Department of Airports (HCDA)

FY 2022 Project Narratives

1. MYR – Rehabilitation Taxiways B1 & Demolition TWY B4

HCDA has identified the need to rehabilitate its airfield taxiway B1 before the pavement condition exceeds safety limits. Taxiway B4 is non-standard and unusable to commercial aircraft.

In an effort to accommodate tenants and optimally position the project to compete for FAA AIP Discretionary Grant Funding, the scope rehabilitation will be determined after consultations with the FAA. The FAA distributes Funds for airport projects according to a FAA priority ranking system. The current ranking systems establishes the highest priority to airport projects involving safety, security, reconstruction, capacity, and standards. High priority projects receive a higher ranking for funding over projects with lower priority rankings. To be eligible to receive FAA Discretionary funds, the FAA requires that airports have completed design documents and a shovel ready project that can be bid. HCDA will complete the design and have bid documents ready and in a position to qualify for available Discretionary Funds when they become available.

Estimated Cost:	\$ 7,500,000
Project Budget:	\$ 7,500,000
Funding:	
FAA Entitlement	\$ 4,000,000
FAA Discretionary	\$ 2,750,000
HCDA Funds	\$ 750,000

2. MYR Update/Conduct PMMS

The previous PMMS for MYR was completed in 2017. Major pavement projects include the 18-36 Runway and Taxiway B Rehabilitation due to the increase in traffic. The updated PMMS will enable HCDA to identify priorities for capital investments related to airfield pavement and provide HCDA with an updated pavement maintenance plan.

Costs being considered for this FY22 AIP Grant Application include:

Estimated Cost:	\$ 250,000
Project Budget:	\$ 250,000
Funding:	
FAA Discretionary	\$ 225,000
HCDA Funds	\$ 25,000

3. HYW Rehabilitation 04-22

HCDA has identified the need for the Rehabilitation of Runway 04-22 Full Length at HYW. The runway has never undergone a major rehabilitation effort throughout its 31 year history of AIP funding eligibility. With the most recent PMMS study conducted in 2017, a rehabilitation was recommended to occur between 2018 and 2022.

Costs being considered for this **FY22 AIP Entitlement Grant** Application include:

Estimated Cost:	\$ 3,500,000
Project Budget:	\$ 3,500,000

Funding:

FAA Entitlement	\$ 150,000
FAA Discretionary	\$ 3,000,000
HCDA Funds	\$ 175,000
SCAC Funds	\$ 175,000

4. MYR – Fuel Farm Infrastructure

Due to an increase in operations and fuel flowage, HCDA has identified a need for additional improvements at the Service Fuel Farm. Tanks, Piping, pumps, and associated infrastructure will be modified and adjusted to incorporate increases in operational resiliency and to enhance capacity.

Budget Request:	\$ 1,440,000
Funding:	
HCDA Funds	\$ 1,440,000

5. MYR – RAC Service Center Improvements

At the request of the rental car agencies, HCDA has developed concepts for so canopies over the parking spaces in the rental car parking lot. This will provide the HCDA additional customer premium parking in the future.

Estimated Cost:	\$ 5,000,000
Project Budget:	\$ 5,000,000
Funding:	
CFC Funds:	\$ 5,000,000

6. MYR – IT SUPPS Network Improvements

The HCDA Technology department will be upgrading the backend infrastructure of its existing common-use system. This project will increase the overall security and redundancy for all computer and network components within the common-use scope. This project involves the installation of redundant firewall devices segmenting each CU/SUPPS component and the interfacing airline systems. The core network switch will be replaced and completely reconfigured with the latest hardware from HPE/Aruba adding greater capacity for future airline expansion while also increasing the backbone throughput to 10Gbps.

Estimated Cost:	\$ 240,000
Project Budget:	\$ 240,000
Funding:	
HCDA Funds:	\$ 240,000

7. Design Contingency

This account is established for the funding of Engineering, Surveying and Construction of projects that may arise during the year. In addition, the FAA has updated the requirements to qualify for Discretionary Funds and now requires projects to be designed and ready to procure before grand awards. This account will also be used for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request:	\$ 175,000
Funding:	
HCDA Funds	\$ 175,000

8. Environmental Contingency

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary. The HCDA is required to take immediate action to remediate any environmental issue that may occur.

Budget Request: \$ 150,000
Funding:
 HCDA Funds **\$ 150,000**

9. Pavement Contingency

This account is established for paving projects and repairs, which may occur throughout the year and are necessary to keep facilities in compliance. The HCDA is required to take immediate action to repair, replace, or construct pavements at any time.

Budget Request: \$ 600,000
Funding:
 HCDA Funds **\$ 600,000**

10. MYR – Terminal Contingency

In an effort to be responsive of potential tenants and future functionality of the Terminal, HCDA will be ready to activate necessary improvements.

Budget Request: \$ 5,000,000
Funding:
 HCDA Funds **\$ 5,000,000**



This Page Intentionally Left Blank

INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the county on a cost reimbursement basis. Expenses of these funds are included in the budgets of the respective departments and agencies that use the services.

Internal Service Funds have been established for the following functions:

Fleet Maintenance

Fleet Replacement

Heavy & Light Equipment Replacement

P25 Radio System

Communications Cost Recovery

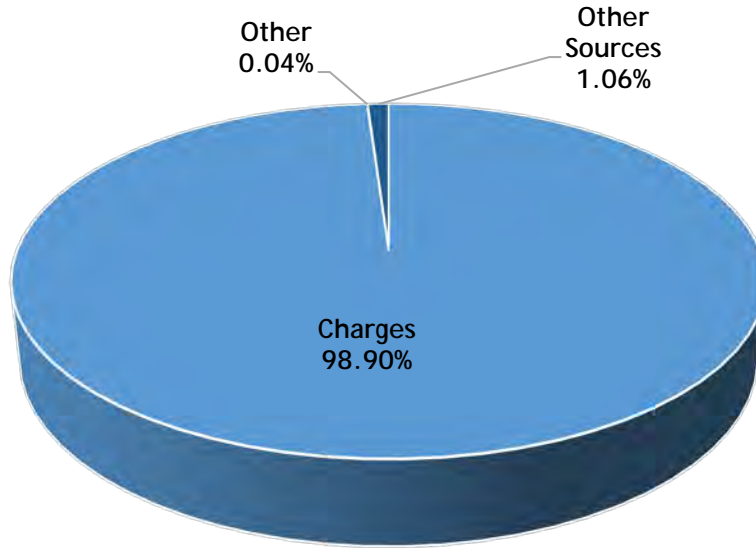
FLEET MAINTENANCE FUND

The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other county departments.

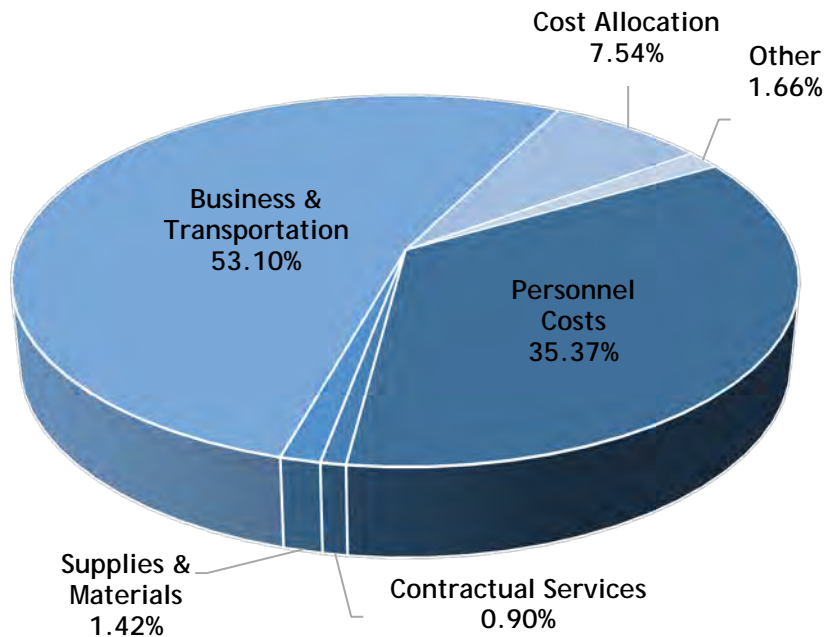
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 3,943,712	\$ 3,472,000	\$ 4,973,683	43.25%
Intergovernmental - Other	7,862	-	-	-
Total Operating Revenues	3,951,574	3,472,000	4,973,683	43.25%
NON-OPERATING:				
Gain (loss) on disposal of assets	-	-	-	-
Interest Income	-	3,934	-	-100.00%
Other	2,273	2,000	2,000	-
Total Non-Operating Revenues	2,273	5,934	2,000	-66.30%
TOTAL REVENUES	\$ 3,953,847	\$ 3,477,934	\$ 4,975,683	43.06%
OPERATING EXPENSES:				
Personnel Costs	\$ 1,268,786	\$ 1,522,854	\$ 1,778,955	16.82%
Contractual Services	42,070	49,052	45,030	-8.20%
Supplies and Materials	62,459	62,751	71,485	13.92%
Business and Transportation	2,334,198	1,575,225	2,670,474	69.53%
Indirect Cost Allocation	358,997	400,000	379,347	-5.16%
Capital Outlay	-	-	8,750	-
Depreciation	18,101	18,101	17,726	-2.07%
Other	40,000	41,000	57,114	39.30%
Disaster	23,342	-	-	-
Total Operating Expenses	4,147,952	3,668,983	5,028,882	37.06%
NON-OPERATING EXPENSES:				
Interest Expense	-	-	-	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 4,147,952	\$ 3,668,983	\$ 5,028,882	37.06%
Excess (deficiency) of revenues over (under) expenses	(194,105)	(191,049)	(53,199)	-72.15%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	-	-	-	-
Transfer Out	-	-	-	-
Net Increase (Decrease) in Net Assets	\$ (194,105)	\$ (191,049)	\$ (53,199)	-72.15%

FY 2021-22 FLEET MAINTENANCE FUND REVENUES



FY 2021-22 FLEET MAINTENANCE FUND EXPENDITURES



FLEET MAINTENANCE

DEPARTMENT NUMBER: 508

Departmental Mission Statement:

Fleet Services is dedicated to providing Horry County with a cost-efficient vehicle maintenance program with safety as our top priority.

Services Provided:

The Fleet Maintenance Department provides major and minor repairs on county automotive and heavy equipment, purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment, which helps extend vehicle life and lowers costs of major repairs. This program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Director of Fleet Operations	1	1	1	0
Assistant Director of Fleet Operations	1	1	1	0
Administrative Assistant	1	1	1	0
Automotive Mechanic	3	3	3	0
Heavy Equipment Mechanic	6	6	6	0
Heavy Equipment Service Technician	1	1	1	0
Installer	2	2	3	1
Parts Clerk	1	1	1	0
Parts Manager	1	1	1	0
Service Coordinator	0	0	1	1
Service Technician	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tire Repairer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>21</u>	<u>21</u>	<u>23</u>	<u>2</u>

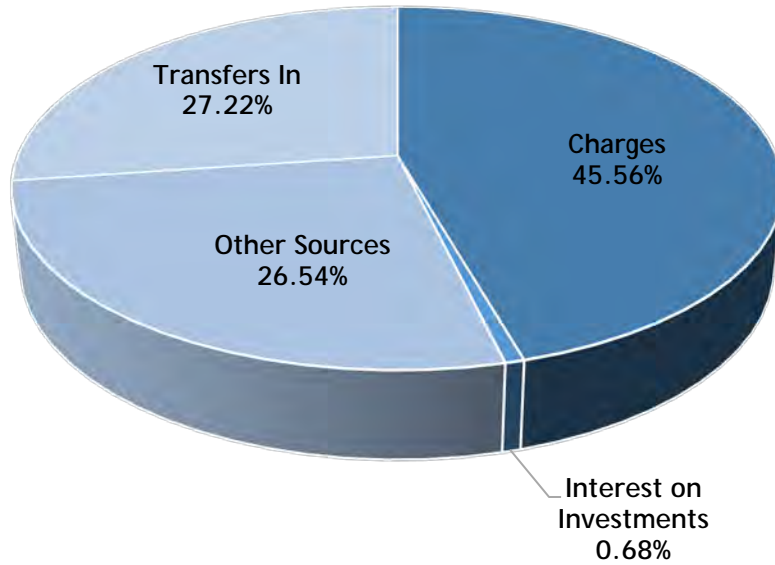
FLEET REPLACEMENT FUND

The Fleet Replacement Fund accounts for the replacement of county vehicles including some light equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

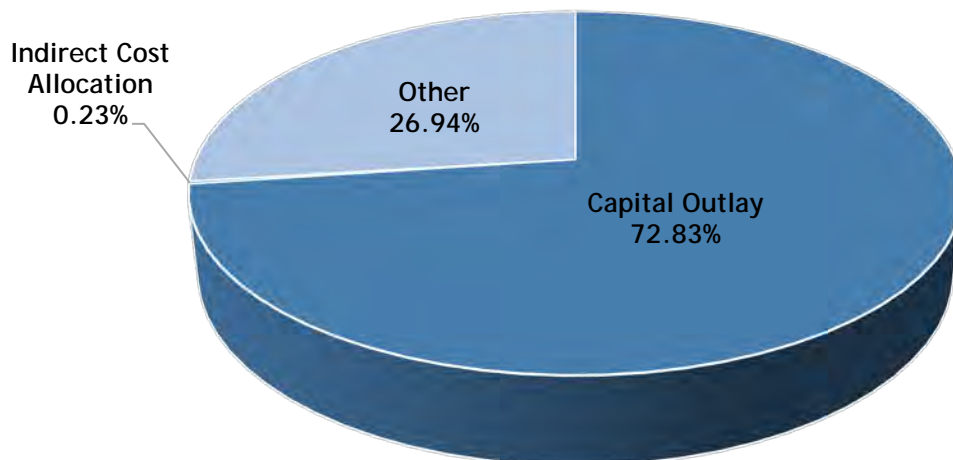
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 6,485,997	\$ 4,647,652	\$ 5,820,022	25.22%
Total Operating Revenues	6,485,997	4,647,652	5,820,022	25.22%
NON-OPERATING:				
Gain (loss) on disposal of assets	59,378	-	-	-
Interest Income	452,490	350,000	87,500	-75.00%
Other	77,849	-	-	-
Total Non-Operating Revenues	589,717	350,000	87,500	-75.00%
TOTAL REVENUES	\$ 7,075,714	\$ 4,997,652	\$ 5,907,522	18.21%
OPERATING EXPENSES:				
Supplies and Materials	-	-	-	-
Indirect Cost Allocation	15,453	30,000	30,000	-
Depreciation	3,081,012	3,400,000	3,185,273	-6.32%
Other	210,300	-	255,900	100.00%
Disaster	-	-	-	-
Total Operating Expenses	3,306,765	3,430,000	3,471,173	1.20%
NON-OPERATING EXPENSES:				
Interest Expense	-	-	-	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 3,306,765	\$ 3,430,000	\$ 3,471,173	1.20%
Excess (deficiency) of revenues over (under) expenses	3,768,948	1,567,652	2,436,349	55.41%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	431,886	-	3,476,689	100.00%
Capital	-	(4,143,908)	(9,303,208)	124.50%
Transfer Out	-	-	-	-
	431,886	(4,143,908)	(5,826,518)	40.60%
Net Increase (Decrease) in Net Assets	\$ 4,200,834	\$ (2,576,256)	\$ (3,390,170)	31.59%

FY 2021-22 FLEET REPLACEMENT FUND REVENUES



FY 2021-22 FLEET REPLACEMENT FUND EXPENDITURES



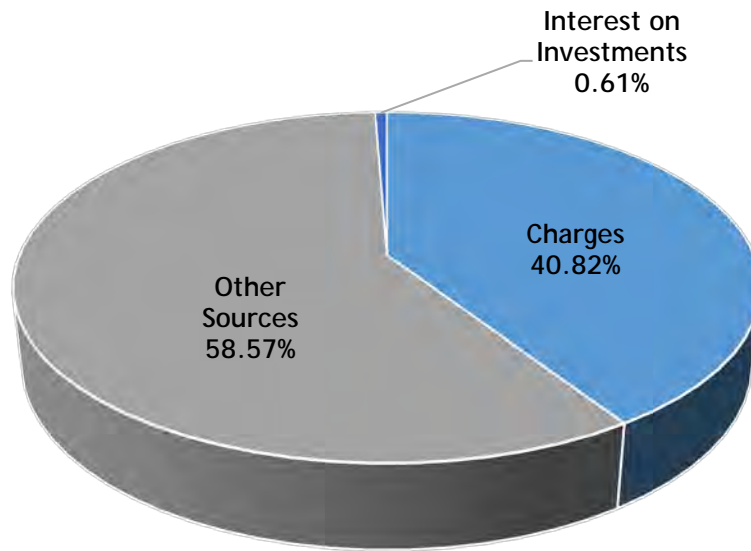
HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND

The Heavy & Light Equipment Replacement Fund accounts for the replacement of heavy-duty and light vehicles and equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

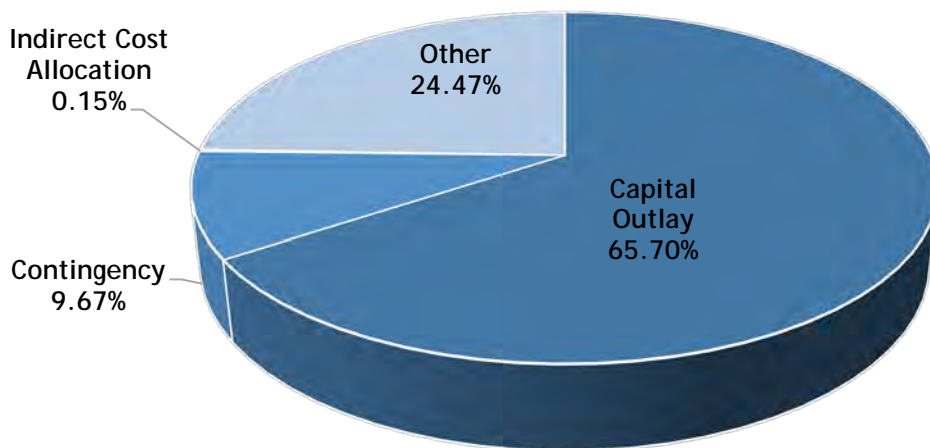
FUND 602 - HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 2,714,224	\$ 2,552,429	\$ 3,382,583	32.52%
Intergovernmental - Other	1,081,858	-	-	-
Total Operating Revenues	3,796,082	2,552,429	3,382,583	32.52%
NON-OPERATING:				
Gain (loss) on disposal of assets	127,181	571,500	634,500	11.02%
Interest Income	279,434	200,000	50,850	-74.58%
Other	-	-	-	-
Total Non-Operating Revenues	406,615	771,500	685,350	-11.17%
TOTAL REVENUES	\$ 4,202,697	\$ 3,323,929	\$ 4,067,933	22.38%
OPERATING EXPENSES:				
Indirect Cost Allocation	\$ 10,780	\$ 8,200	\$ 12,540	52.93%
Cost Allocation	-	-	-	-
Depreciation	1,944,476	2,373,000	2,028,188	-14.53%
Other	22,224	245,401	801,734	226.70%
Disaster	-	-	-	-
Total Operating Expenses	1,977,480	2,626,601	2,842,462	8.22%
NON-OPERATING EXPENSES:				
Interest Expense	-	-	-	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,977,480	\$ 2,626,601	\$ 2,842,462	8.22%
Excess (deficiency) of revenues over (under) expenses	2,225,217	697,328	1,225,471	75.74%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	586,818	-	2,748,990	100.00%
Capital	-	(2,115,000)	(5,444,425)	157.42%
Transfer Out	-	-	-	-
	586,818	(2,115,000)	(2,695,435)	27.44%
Net Increase (Decrease) in Net Assets	\$ 2,812,035	\$ (1,417,672)	\$ (1,469,964)	3.69%

FY 2021-22 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND REVENUES



FY 2021-22 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND EXPENDITURES



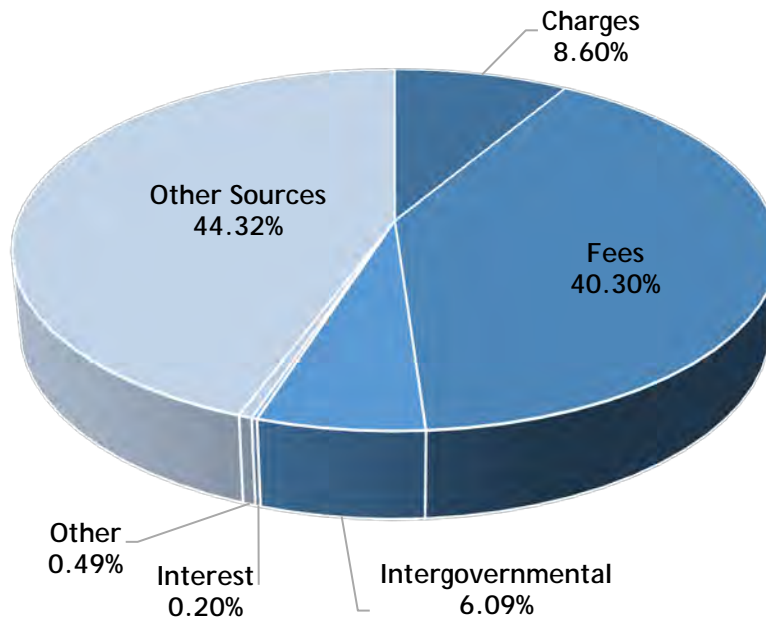
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

The P25 Radio System and Communications Cost Recovery Fund began operation July 1, 2016, to account for the revenues and expenses related to providing a mission critical radio communications system compliant with Homeland Security Standards for Public Safety Digital Radio Communications while also providing interoperability with thousands of other responders in South Carolina. Operations of this fund are financed with fees collected for services from other county departments and municipalities. The system will also receive a portion of the annual revenue from the Host Fee paid to Horry County by the Solid Waste Authority (SWA).

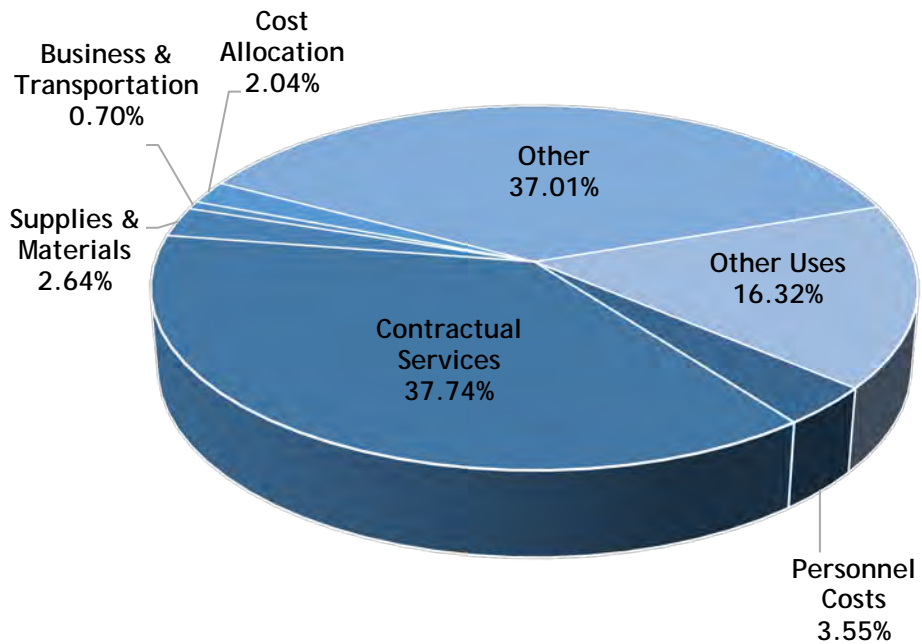
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 14,967	\$ 184,041	\$ 189,844	3.15%
Fees	885,803	832,500	890,000	6.91%
Intergovernmental-Other	16,966	120,916	134,517	11.25%
Total Operating Revenues	917,736	1,137,457	1,214,361	6.76%
NON-OPERATING:				
Gain (loss) on disposal of assets	-	-	-	-
Interest Income	17,418	17,846	4,500	-74.78%
Other	10,800	11,700	10,800	-7.69%
Total Non-Operating Revenues	28,218	29,546	15,300	-48.22%
TOTAL REVENUES	\$ 945,954	\$ 1,167,003	\$ 1,229,661	5.37%
OPERATING EXPENSES:				
Personnel Costs	\$ 74,379	\$ 58,748	\$ 78,401	33.45%
Contractual Services	789,595	818,141	833,379	1.86%
Supplies and Materials	39,882	58,256	58,256	-
Business and Transportation	7,287	16,250	15,391	-5.28%
Indirect Cost Allocation	29,564	35,000	30,000	-14.29%
Cost Allocation	5,104	30,000	15,000	-50.00%
Depreciation	767,795	767,795	797,795	3.91%
Other	5,000	5,000	19,623	292.46%
Disaster	492	-	-	-
Total Operating Expenses	1,719,098	1,789,190	1,847,845	3.28%
NON-OPERATING EXPENSES:				
Interest Expense	-	-	-	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,719,098	\$ 1,789,190	\$ 1,847,845	3.28%
Excess (deficiency) of revenues over (under) expenses	(773,144)	(622,187)	(618,184)	-0.64%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	-	-	-	-
Transfer Out	(345,599)	(324,000)	(360,500)	11.27%
	(345,599)	(324,000)	(360,500)	11.27%
Net Increase (Decrease) in Net Assets	\$ (1,118,743)	\$ (946,187)	\$ (978,684)	3.43%

FY 2021-22 P25 RADIO SYSTEM FUND REVENUES



FY 2021-22 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

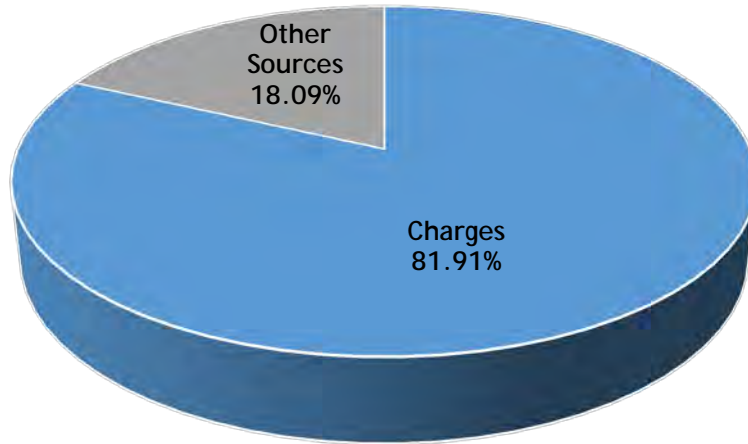
DEPARTMENT NUMBER: 326

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
Director of Communications	1	0	0	0
Radio System Manager	1	1	1	0
Radio Systems Specialist	0	1	1	0
Network Technician	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>3</u></u>	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>0</u></u>

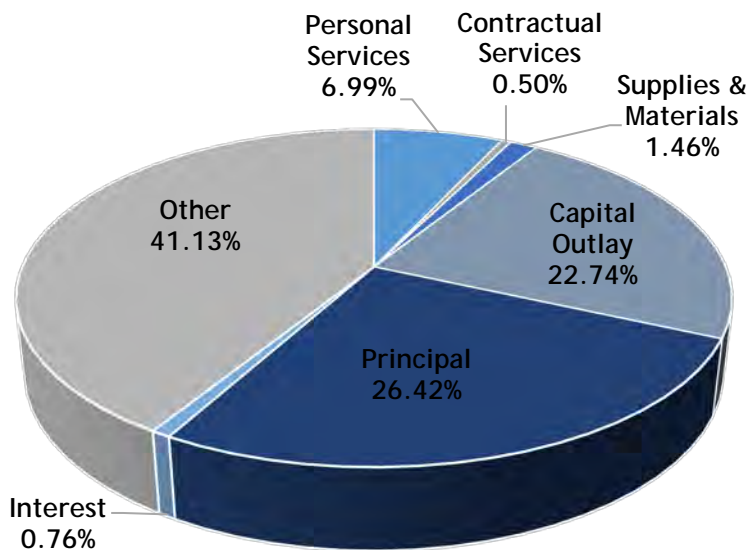
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 1,791,832	\$ 1,791,832	\$ 1,792,332	0.03%
Fees	-	-	-	-
Intergovernmental-Other	-	-	-	-
Total Operating Revenues	1,791,832	1,791,832	1,792,332	0.03%
NON-OPERATING:				
Gain (loss) on disposal of assets	(10,036)	-	-	-
Interest Income	39,153	-	-	-
Other	-	-	-	-
Total Non-Operating Revenues	29,117	-	-	-
TOTAL REVENUES	\$ 1,820,949	\$ 1,791,832	\$ 1,792,332	0.03%
OPERATING EXPENSES:				
Personnel Costs	\$ 130,754	\$ 152,955	\$ 152,845	-0.07%
Contractual Services	-	11,000	11,000	-
Supplies and Materials	5,451	29,500	32,000	8.47%
Depreciation	802,913	747,449	900,000	20.41%
Other	-	63,272	-	-
Disaster	-	-	-	-
Total Operating Expenses	939,118	1,004,176	1,095,845	9.13%
NON-OPERATING EXPENSES:				
Interest Expense	42,214	48,585	16,657	-65.72%
Total Non-Operating Expenses	42,214	48,585	16,657	-65.72%
TOTAL EXPENSES	\$ 981,332	\$ 1,052,761	\$ 1,112,502	5.67%
Excess (deficiency) of revenues over (under) expenses	839,617	739,071	679,830	-8.02%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	172,004	-	-	-
Capital	-	(497,000)	(497,500)	0.10%
Principle Payment	-	(546,246)	(578,174)	5.85%
Transfer Out	-	-	-	-
	172,004	(1,043,246)	(1,075,674)	3.11%
Net Increase (Decrease) in Net Assets	\$ 1,011,621	\$ (304,175)	\$ (395,844)	30.14%

FY 2021-22 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2021-22 COMMUNICATIONS COST RECOVERY FUND EXPENDITURES



COMPONENT UNIT

Component Unit is a legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.

SOLID WASTE AUTHORITY

The [Solid Waste Authority](#) Fund began operation July 1, 1992, to accumulate the revenues and expenses related to disposal of solid waste and recyclable materials. Operations of this department are financed primarily with tipping fees collected for disposal of solid waste. The revenues, expenses and retained earnings are reported as a component unit for annual financial reporting purposes.

SOLID WASTE AUTHORITY SUMMARY

OPERATING REVENUES:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	% Change
Tipping Fees	\$ 14,536,549	\$ 14,934,500	\$ 15,177,500	1.63%
Recyclable Materials Sales	2,321,916	1,889,000	2,500,000	32.35%
Container Rental	387,753	480,000	385,000	-19.79%
Landfill Gas	112,152	100,000	100,000	-
C&D Recycling	165,099	157,500	200,000	26.98%
E-Waste Processing Fees	610,936	625,000	600,000	-4.00%
Unincorporated Collection System	6,941,460	9,190,970	9,987,285	8.66%
Total Operating Revenues	\$ 25,075,866	\$ 27,376,970	\$ 28,949,785	5.75%
NON-OPERATING:				
Interest Income	\$ 568,947	\$ 550,000	\$ 250,000	-54.55%
Intergovernmental - Waste Tire	172,325	175,000	175,000	-
Contributed Capital - UCS	-	-	-	-
Other	362,104	80,000	85,000	6.25%
Total Non-Operating Revenues	\$ 1,103,377	\$ 805,000	\$ 510,000	-36.65%
TOTAL REVENUES	\$ 26,179,242	\$ 28,181,970	\$ 29,459,785	4.53%
OPERATING EXPENSES:				
Personal Services	\$ 4,498,773	\$ 5,010,871	\$ 5,516,161	10.08%
Contractual Services	4,600,443	5,259,183	5,226,989	-0.61%
Supplies & Materials	516,116	695,800	660,550	-5.07%
Business & Transportation	779,664	1,205,664	1,188,295	-1.44%
Depreciation	3,799,499	3,561,826	3,804,889	6.82%
Closure	781,698	1,014,425	1,023,500	0.89%
Post Closure	241,256	535,225	539,550	0.81%
Other	269,273	996,957	800,716	-19.68%
Unincorporated Collection System	7,257,983	9,190,970	9,987,285	8.66%
Total Operating Expenses	\$ 22,744,704	\$ 27,470,921	\$ 28,747,935	4.65%
NON-OPERATING EXPENSES				
Horry County Host Fee	885,803	871,875	877,500	0.65%
UCS Support Services	(121,353)	(160,826)	(165,650)	3.00%
Total Non-Operating Expenses	\$ 764,451	\$ 711,049	\$ 711,850	0.11%
TOTAL EXPENSES	\$ 23,509,155	\$ 28,181,970	\$ 29,459,785	4.53%
NET INCOME (LOSS)	\$ 2,670,087	\$ -	\$ -	-
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Projects	(7,141,734)	(17,341,356)	(17,221,230)	-0.69%
Net Increase(Decrease) in Net Assets	(4,471,647)	(17,341,356)	(17,221,230)	-0.69%

SOLID WASTE AUTHORITY

Departmental Mission Statement:

To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (C&D) materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

	FY2020	FY2021	FY2022	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Board of Directors	7	7	7	0
Executive Director	1	1	1	0
Assistant Executive Director	0	0	1	1
Director-Finance & Administration	1	1	1	0
Deputy Director-Finance & Administration	1	1	1	0
Director-Operations	1	1	1	0
Director-Recycling Programs & Corporate Affairs	1	1	1	0
Deputy Director-Landfill Operations	1	1	1	0
Deputy Director-Recycling Operations	1	1	1	0
Manager-Property & Environmental Services	1	1	1	0
Material Recycling Facility Supervisor	1	1	1	0
Landfill Supervisor	2	2	2	0
Fleet Manager	1	1	1	0
Human Resource Manager	1	1	1	0
Recyclables Marketing Clerk	1	1	1	0
Accounting Supervisor	1	1	0	(1)
Accountant	2	2	3	1
Accounting Clerk	1	1	0	(1)
Administrative Assistant	2	2	2	0
Clerk	1	1	1	0
Clerk II	3	3	4	1
Environmental Specialist	1	1	1	0
Coordinator of Recycling Programs	2	2	2	0
Maintenance Supervisor	1	1	1	0
Maintenance Technician	2	2	2	0
Mechanic	2	2	2	0
Recycling Drivers	7	6	6	0
Heavy Equipment Operator II	6	6	6	0
Heavy Equipment Operator III	7	8	8	0
Custodian/Grounds Keeper	1	1	1	0
Tradesworker	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total:	<u>68</u>	<u>68</u>	<u>69</u>	<u>1</u>

SOLID WASTE AUTHORITY (CONTINUED)

Authorized Positions:	FY2020 Actual	FY2021 Budget	FY2022 Adopted	Increase/ (Decrease)
<u>COUNTY COLLECTION SYSTEM:</u>				
Manager-Unincorporated Collection System	1	1	1	0
Unincorporated Collection Supervisor	1	1	1	0
UCS Maintenance Supervisor	1	1	1	0
Site Attendants	0	30	30	0
Site Attendants - Part-Time	0	46	46	0
Heavy Equipment Operator II	1	1	1	0
Tradesworker	30	0	1	1
Tradesworker - Part-Time	<u>46</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>80</u>	<u>80</u>	<u>81</u>	<u>1</u>

SOLID WASTE AUTHORITY (CONTINUED)

Departmental Mission Statement: To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided: Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (C&D) materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

PERFORMANCE MEASURES

Goal: Environmental Sustainability
Objective: ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
Strategy: Research new and innovative methods to dispose of waste and promote new recycling programs.

Goal: Community Engagement
Objective: CE1: Increase community engagement and communications.
Strategy: Utilize various outlets - advertising, events, social media avenues, etc. to involve community in environmental sustainability.

MEASURES

	<u>Objective</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Target</u>
Input:				
Tons of Solid Waste	ES8	267,191	286,273	265,000
Tons of Shingles	ES8	3,901	4,080	4,000
Tons of Yard Waste & Land Clearing	ES8	37,623	35,814	36,500
Tons of Mixed Construction	ES8	126,500	130,159	125,000
Tons of Construction & Demolition (C&D)	ES8	16,746	21,376	20,000
Recycling				
Tons of Tires	ES8	2,855	3,375	3,010
Tons of Clean Wood	ES8	643	487	500
Tons of Concrete	ES8	9,725	10,730	10,000
Output:				
Total Business Recycling Education Outreach	CE1	1,500	280	890
Total School Recycling Education Outreach	CE1	2,893	426	1,660
Efficiency:				
Total Tons Composted	ES8	34,037.00	33,661.00	33,849.00
Total Tons Recycled	ES8	52,637.00	59,604.00	56,120.50
Outcome:				
DHEC Percentage Recycling Rate	ES8	32%	Not Available	-
Total cost per capita	ES8	\$35.15	Not Available	-

*The decrease in outreach reported for FY2021 was due to schools being closed or participating in virtual school and events cancelled due to the Covid-19 Pandemic.

FY 2022 Action Steps:

- ES8** We will continue to work with the local businesses and all Horry County Schools to promote and educate our recycling programs.
- CE1** We will continue to utilize various outlets - advertising, social media, involve community in environmental sustainability.

STATE OF SOUTH CAROLINA)
)
COUNTY OF HORRY)

ORDINANCE NUMBER 33-2021

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2022.

WHEREAS, 4-19-120 and 4-9-140 of the Code of Laws of South Carolina require that a County Council shall adopt an annual budget, and shall act by Ordinance to adopt budgets and levy taxes.

NOW THEREFORE, be it ordained by County Council of Horry County in Council, duly assembled, and by the authority of the same:

SECTION 1. That the appropriations by activity in the amount of \$738,737,204 and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget are hereby adopted, and is hereby made part thereof as fully as incorporated herein, and a copy thereof is attached hereto in Exhibit A.

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2021 to June 30, 2022, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2021, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-four and six tenths (44.6) to be determined from assessment of the property herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2021 to June 30, 2022, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2021, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	4.2
Higher Education	0.7
Horry-Georgetown Technical College	1.7
Senior Citizen	0.4
Recreation	1.6

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2021 to June 30, 2022, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County beginning for tax year 2021, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	21.1

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire Apparatus Replacement	1.6
Waste Management Recycling	8.7
Arcadian Shores	30.9
Mt. Gilead	30.0
Cartwheel Watershed	3.0
Buck Creek Watershed	3.0
Crab Tree Watershed	2.9
Gapway Watershed	2.8
Simpson Creek Watershed	2.6
Todd Swamp Watershed	2.8
RiverGrand	0.0

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2022 shall be the standard mileage rate as published by the Internal Revenue Service.

SECTION 6. Per Diem meal cost paid to County employees for Fiscal Year 2022 for traveling out of town and overnight shall be thirty-seven dollars and fifty cents (\$37.50) per day (*tip to be included*) within South Carolina and shall be fifty dollars (\$50.00) per day (*tip to be included*) outside South Carolina. There will be no in-County meals without the prior approval of the appropriate Assistant County Administrator or the County Administrator.

SECTION 7. A road maintenance fee of fifty (\$50) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance, benefit, and improvement of the County road system. Horry County shall allocate six dollars and fifty cents (\$6.50) of road maintenance fee revenues collected each year, as adjusted by the refunding provision below, to regional transportation within Horry County. The municipalities shall receive 85% of the net road fee collected within their boundaries. When a vehicle is subject to ad valorem tax and is eligible to receive a refund of the ad valorem taxes, the County Auditor shall order and the County Treasurer shall issue a refund of the road maintenance fee at the same percentage as the refund of the ad valorem taxes.

SECTION 8. The Horry County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on their established priorities and subject to availability of funding. The Fiscal Year 2022 plan covers the next ten (10) years priority capital concerns. Upon approval of the Plan, the County Administrator shall be charged with the responsibility of administering the Plan, including any property acquisitions, sales or divestitures and leases, necessary to achieve the ultimate Plan goals as established by County Council.

SECTION 9. At fiscal year-end, June 30, 2021, any funds budgeted for the following purposes which have not been expended shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2022 as budgeted fund balance and not represented in the approved revenue and expenditure budget

amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year: funds budgeted for Capital Improvement Projects; Road Maintenance local road improvements; Capital Project Sales Tax projects; SCDOT Annual Work Plan; County Council expense accounts and community benefit funds; Grants or donations; Stormwater capital projects, chemicals, and contract spraying; Berm Height Study and Singleton Swash Capital Project; Maintenance Life Cycle Program; ongoing in-house maintenance projects, Recreation capital improvements; capital items authorized by purchase order or contract but not received; accommodations tax funds approved by the Accommodations Tax Committee and County Council; ongoing capital projects at the baseball stadium; County paid parking program; Myrtle Beach Regional Economic Development Corporation (MBREDC); Coast RTA capital funding; abandoned property demolition funding; disaster expenditures funded in a prior year; infrastructure improvements in admission tax districts; spoil basin maintenance and legal expenses related therein; expenditures related to traffic lights; Public Works drainage, asphalt, and construction; heavy equipment replacement; infrastructure improvements in the Multi-County Business Park Rollback Fund; Solicitor and Public Defender Circuit Offices; Fire Apparatus Replacement; Prisoner Canteen proceeds; Department of Social Service incentives; home detention; Museum gift shop net revenues; employee benefit funds authorized under Section 19; funds designated for insurance risk retention; amounts reserved for maintenance and capital in Internal Service Funds; amounts appropriated or reserved for maintenance and capital in Watershed Levy Districts and Arcadian Shores, Mt. Gilead, and RiverGrand Special Tax Districts; Grant Match funding; funds designated for Tax Year 2024 Reassessment; funds designated for redistricting from the 2020 Census; funds designated for one-time costs associated with new employee positions; department fuel savings can be designated for additional Fleet Replacement Program if underfunded, funds designated for Impact Fee Study; Forfeited Land Commission revenues; and Library park pass fees.

SECTION 10. Any funds and proceeds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations, reimbursements, and sponsorships accepted; Department of Social Service incentives; Capital Project Sales Tax Revenue; a bond issue or lease approved by County Council; drug forfeitures; Detention canteen and concessions and home detention; net revenues from Museum gift shop; sale of Public Works heavy equipment and Fire/Rescue apparatus; Sunday liquor sales, tree mitigation and open space ordinances; insurance reimbursements for claims for current fiscal year received during the current fiscal year; appropriations of Accommodations Tax Fund balances approved by County Council; spoil basin maintenance and legal; reimbursed abandoned property demolition expenditures; voluntary developer funding; or State and local funding for Solicitor and Public Defender Circuit Offices. Proceeds from the sale of vehicle, heavy equipment, and Fire/Rescue apparatus shall be used to fund replacement equipment. Any funds received during the fiscal year under South Carolina Code of Laws Section 12-51-130 from unclaimed tax sale overages shall be committed to abatement and demolition programs and increase the original budget appropriation and shall not require a supplemental budget ordinance. If unencumbered fund balance in the abatement and

demolition program exceeds \$750,000, the annual unclaimed tax sale overage shall be committed to the Capital Improvement Plan and identified to projects by Council Resolution.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as nonspendable or restricted shall be committed for that designated purpose in the Comprehensive Annual Financial Report. Amounts designated as cash management, revenue, or disaster reserves shall be categorized as committed for that designated purpose. Unrestricted fund balance resulting from revenue overages or expenditure savings in prior fiscal year, may be transferred by resolution of council to reduce long term liabilities or reduce future borrowings by partially funding major capital improvement plan items. Any unexpended moneys appropriated by current or prior budget ordinances for OPEB benefits (retiree insurance) may be transferred by resolution of council to fund a benefit trust. Any unspent moneys appropriated by budget ordinance for health insurance and retirement contributions may be transferred to fund OPEB benefits (retiree insurance). This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year.

SECTION 12. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program, excluding the parking enforcement expenses which are funded by Accommodations Tax. Excess revenues shall be calculated by deducting all expenditures, excluding parking enforcement expenditures paid by Accommodations Tax revenues, from the revenue collected as a result of the county paid parking program. Excess revenues shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be brought forward in the next fiscal year and restricted for future use in the area generated. Projects may be allocated by an approved resolution of County Council.

SECTION 13. Funding for Coast RTA is provided for in this Budget Ordinance and pursuant to the COAST RTA Funding Agreement dated July 1, 2018. Funding for Chapin Memorial Library is contingent upon entering into a Funding Agreement that allows Horry County residents use of the facilities, materials, online resources, and programs at the same rate as City of Myrtle Beach residents.

SECTION 14. Authorizes a 12.5% administrative fee, payable by the successful bidder, for each online transaction through auction websites or other approved method of disposition for sale of surplus property and allows modifications in the future by approved resolution of County Council.

SECTION 15. RIDE 2 surplus capital projects sales tax revenue may be transferred by resolution of council to uses allowable by law. This appropriation shall increase the original budget

appropriation and shall not require a supplemental budget ordinance and shall be limited to the amount unappropriated hospitality fee revenue or RIDE 2 surplus revenue.

SECTION 16. Authorizes, by resolution of County Council after consultation with the Library Board of Trustees, the appropriation of the Thompson Estate Bequest, along with any interest earned, for purpose of the construction or enlargement of the branch of the library in Conway, South Carolina, the purchase of books, equipment, furniture, or endowment. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance

SECTION 17. The Treasurer is hereby authorized and instructed to compute a property tax administration fee of 0.3% of collections proportionately attributable to all local jurisdictions, utilities, or special purpose districts requesting Horry County to include ad valorem taxes and/or fees on its property tax billing and to withhold from the incorporated city(s), utility, or special purpose district whose boundaries are located within the boundaries of the County that amount of costs attributable to such city or cities for property tax administration computed as described above.

SECTION 18. Unappropriated Rural Development Act revenues may be appropriated by resolution of council to for the purchase of land, design, and professional fees for a rural civic arena and sports complex. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 19. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. Authorizes the County Administrator to adjust the Department of Airports budget for sales revenue and cost of sales when sales revenues exceeds budgeted levels. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available from the projected additional revenue. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

Due to the coronavirus pandemic, in addition to those uses already allowed, the Department of Airports shall be authorized to utilize surplus car rental customer contact fees to offset unpaid contractual obligations of on-airport rental car companies. To the extent any such unpaid contractual obligations are subsequently recouped, such recovered funds shall first replace any customer contact fees transferred hereby.

SECTION 20. Equipment Leasing: The County Administrator is authorized to negotiate and execute one or more lease agreements for the leasing of all or any of the items of equipment approved by County Council in the Expenditure budget for Fiscal Year 2022 by means of lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in

respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction.

SECTION 21. Tax Anticipation Notes: In the event the County, anticipating ad valorem tax revenues or license fees, as yet uncollected, has inadequate funds for operational expenditures then needing to be made, and the County Administrator having determined that it is necessary to borrow monies for the purpose of meeting such expenses by issuing a note to be repaid from said anticipated revenues, and that it is advisable to issue and sell a tax anticipation note on behalf of the County, the Administrator is hereby authorized to issue and sell such tax anticipation note, by way of appropriate competitive procurement process, to mature not later than ninety days from the date on which such taxes or license fees may be paid without penalty, the specifics of such issuance and sale to be approved by way of Resolution of County Council.

SECTION 22. In accordance with Section 2-70.12 (Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for Fiscal Year 2021 is \$5,000.

SECTION 23. For the period July 1, 2021 through June 30, 2022, the County Administrator is instructed to continue a \$100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance. All employees will be responsible to pay any amount in excess of \$50 monthly toward the cost of the employee-only portion of the State Health Insurance Plan (employee monthly amount). The County will pay this employee monthly amount, not to exceed \$50 monthly, on behalf of employees who submitted to an annual health risk assessment (HRA) at the Horry County Wellness Center. Beginning January 1, 2022, and continuing thereafter until modified by resolution of County Council, to be eligible for payment of the employee monthly amount, employees must obtain the annual HRA screening. If an employee does not obtain the annual HRA screening, the employee will not be eligible to receive the employee monthly amount until the next following January 1. New employees have thirty (30) days from the date of hire to complete the HRA and receive payment starting in the next month for the employee monthly amount. If the new employee does not complete the annual HRA, the employee will not be eligible to receive payment of the employee monthly amount until the next January 1, and will need to follow the guidelines for all employees to obtain the annual HRA. Any funds received for the employee portion required by this section shall be available for wellness related employee benefits and shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 24. For Fiscal Year 2022 the cap on employee insurance premiums (deductions) will remain 12% and shall continue to be applicable to only the savings and standard

plans available under the State Health Insurance program. There is no cap on deductions under any other plan.

SECTION 25. The pay for volunteer firefighters shall be fifteen dollars (\$15) per call.

SECTION 26. Any increases for staff of elected and appointed officials shall be conditioned upon the adoption by those officers of a merit based pay system increase implemented by the County Administrator. Elected officials, excluding County Council, and appointed officials shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay. However, in the event the General Assembly mandates an increase to the salary of an elected or appointed official, the County Administrator shall provide the higher of the two increases, but shall not give both increases. This applies to the Sheriff, Coroner, Treasurer, Auditor, Clerk of Court, Probate Judge, Veterans Affairs Officer, Master-in-Equity, Delegation Office Branch Manager, Library Director, Director of Elections and Voter Registration, and all Magistrates. Officials appointed by the County Council shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay, unless otherwise directed by an employment agreement approved by County Council.

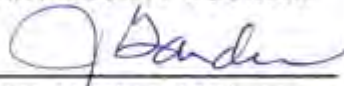
SECTION 27. Amend Chapter 17.7-17(6) charge per equivalent residential unit to seven dollars and forty-five cents (\$7.45) per month or eighty-nine dollars and forty cents (\$89.40) per year and amend Chapter 17.7-17(5) threshold charge to one dollar and fifty cents (\$1.50) per month or eighteen dollars (\$18.00) per year.

SECTION 28. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of the entire membership of Council.

SECTION 29. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 30. This Ordinance shall become effective July 1, 2021.

AND IT IS SO ORDAINED this 15th day of June, 2021.

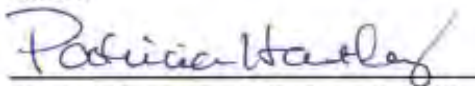
HORRY COUNTY COUNCIL


Johnny Gardner, Chairman

Harold G. Worley, District 1
Bill Howard, District 2
Dennis DiSabato, District 3
Gary Loftus, District 4
Tyler Servant, District 5
Cam Crawford, District 6

Orton Bellamy, District 7
Johnny Vaught, District 8
R. Mark Causey, District 9
Danny Hardee, District 10
Al Allen, District 11

Attest:



Patricia S. Hartley, Clerk to Council

Date of First Reading: April 15, 2021
Date of Second Reading: June 1, 2021
Date of Public Hearing: May 18, 2021 and June 15, 2021
Date of Third Reading: June 15, 2021

Exhibit A – Fiscal Year 2022 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	197,719,917	2,834,805	4,961,510	205,516,232	188,356,252	17,159,980	205,516,232
Special Revenue							
Fire	29,055,307	1,070,865	3,500,000	33,626,172	28,321,498	5,304,674	33,626,172
E-911 Emergency Telephone	2,876,243	-	-	2,876,243	2,626,243	250,000	2,876,243
Victim Witness Assistance	368,059	510,844	-	878,903	878,903	-	878,903
Solicitor	4,567,788	5,229,651	161,330	9,958,768	9,958,768	-	9,958,768
Public Defender	1,373,863	1,407,551	93,527	2,874,940	2,874,940	-	2,874,940
Road Maintenance	17,156,021	-	6,000,000	23,156,021	23,156,021	-	23,156,021
Beach Renourishment	1,010,000	-	-	1,010,000	1,010,000	-	1,010,000
Recreation	7,471,876	-	3,000,000	10,471,876	6,721,876	3,750,000	10,471,876
Waste Management Recycling	14,550,126	-	-	14,550,126	14,550,126	-	14,550,126
Stormwater Management	16,293,263	-	2,399,000	18,692,263	15,571,693	3,120,570	18,692,263
Watersheds	124,109	-	905	125,014	125,014	-	125,014
Arcadian Shores	65,953	-	-	65,953	65,953	-	65,953
Mt. Gilead	167,176	-	-	167,176	167,176	-	167,176
Higher Education	1,909,922	-	-	1,909,922	1,909,922	-	1,909,922
Horry-Georgetown Technical College	4,660,756	-	-	4,660,756	4,408,956	251,800	4,660,756
Senior Citizen	1,090,990	-	-	1,090,990	1,090,990	-	1,090,990
Economic Development	950,054	270,000	-	1,220,054	1,220,054	-	1,220,054
Cool Spring Industrial Park	300,000	-	-	300,000	30,000	270,000	300,000
Tourism & Promotion	4,952,214	202,994	414,600	5,569,807	5,569,807	-	5,569,807
Baseball Stadium	275,900	-	-	275,900	275,900	-	275,900
1.5% Hospitality	42,995,650	-	-	42,995,650	39,398,437	3,597,214	42,995,650
Special Revenue Total	152,215,271	8,691,904	15,569,361	176,476,536	159,932,279	16,544,257	176,476,536
Capital Funds							
Capital Improvement Projects	29,209,852	14,935,875	-	44,145,727	44,145,727	-	44,145,727
Fire Apparatus Replacement	2,227,896	4,300,000	361,337	6,889,233	6,889,233	-	6,889,233
RIDE I Hospitality Projects	-	144,500,000	3,000,000	147,500,000	147,500,000	-	147,500,000
Capital Funds Total	31,437,748	163,735,875	3,361,337	198,534,960	198,534,960	-	198,534,960

SUPPLEMENTAL INFORMATION

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	11,712,284	1,426,474	-	13,138,757	13,138,757	-	13,138,757
-							
Proprietary							
Department of Airports	40,757,431	10,125,000	17,020,602	67,903,033	67,903,033	-	67,903,033
Internal Service							
Fleet Maintenance	4,975,683	-	53,199	5,028,882	5,028,882	-	5,028,882
Fleet Replacement	5,907,522	3,476,689	3,390,170	12,774,381	12,774,381	-	12,774,381
Heavy Equipment Replacement	3,433,433	3,383,490	1,469,964	8,286,887	8,286,887	-	8,286,887
P25 Radio System Fund	1,229,661	-	978,684	2,208,345	1,847,845	360,500	2,208,345
Communications Cost Recovery	1,792,332	-	395,844	2,188,176	2,188,176	-	2,188,176
Internal Service Total	17,338,632	6,860,179	6,287,861	30,486,672	30,126,172	360,500	30,486,672
Component Unit							
Solid Waste Authority	28,949,785	510,000	17,221,230	46,681,015	46,681,015	-	46,681,015
Grand Total	480,131,067	194,184,237	64,421,901	738,737,204	704,672,468	34,064,737	738,737,204



This Page Intentionally Left Blank

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on April 15, 2021.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances - as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Administrator Recommended Budget FY2022	Projected			
							FY 2023	FY 2024	FY 2025	FY 2026
<i>Mils Levied</i>	42.8	42.8	42.8	41.6	41.6	41.6	41.6	41.6	41.6	41.6
Property taxes	\$ 93,789,135	\$ 97,242,283	\$ 100,346,107	\$ 109,770,910	\$ 111,890,936	\$ 116,306,012	\$ 119,765,085	\$ 123,333,369	\$ 127,014,381	\$ 130,811,753
Intergovernmental	13,030,226	13,261,100	12,996,795	14,006,574	21,728,956	13,810,090	14,086,292	14,368,018	14,655,378	14,948,486
Fees & fines	28,704,451	29,286,463	29,076,722	29,035,792	29,605,811	30,426,903	31,035,441	31,656,150	32,289,273	32,935,059
Documentary stamps	4,523,207	4,973,474	5,337,630	5,358,858	6,250,000	7,226,057	7,370,578	7,517,990	7,668,349	7,821,716
Licenses & permits	11,106,317	11,694,040	11,881,915	11,254,409	10,888,694	10,030,147	10,230,749	10,435,364	10,644,072	10,856,953
Interest	348,241	676,249	2,880,977	1,637,497	600,000	850,000	1,100,000	1,105,500	1,111,028	1,116,583
Indirect cost allocations	3,800,803	3,429,198	4,437,499	4,142,879	4,219,450	4,588,482	4,588,482	4,588,482	4,588,482	4,588,482
Other revenue	4,553,367	5,036,308	5,339,991	4,953,968	4,027,101	2,738,690	2,738,690	2,738,690	2,738,690	2,738,690
Total Revenue	\$ 159,855,747	\$ 165,599,116	\$ 172,297,636	\$ 180,160,886	\$ 189,210,947	\$ 185,976,380	\$ 190,915,317	\$ 195,743,562	\$ 200,709,653	\$ 205,817,722
<i>% Increase</i>		3.6%	4.0%	4.6%	5.0%	-1.7%	2.7%	2.5%	2.5%	2.5%
Personnel costs	\$ 96,368,509	\$ 101,396,470	\$ 107,409,291	\$ 114,600,010	\$ 120,957,014	\$ 129,289,720	\$ 133,853,647	\$ 138,578,681	\$ 142,542,032	\$ 146,618,734
Contractual services	14,053,025	16,389,978	15,816,958	16,341,770	19,126,022	20,120,449	20,422,256	20,728,590	21,039,519	21,355,112
Supplies & materials	9,220,193	8,978,784	9,869,583	9,806,979	9,243,654	10,708,814	10,869,447	11,032,488	11,197,976	11,365,945
Business & transportation	4,347,559	4,724,401	5,456,757	4,710,586	4,626,625	6,538,645	6,636,724	6,736,275	6,837,319	6,939,879
Capital outlay	983,705	435,906	380,072	222,044	150,000	185,500	185,500	185,500	185,500	185,500
Other expenses	11,847,958	9,452,785	13,125,258	14,032,986	15,391,763	9,774,905	9,774,905	9,774,905	9,774,905	9,774,905
Total Funding Needs	\$ 136,820,949	\$ 141,378,325	\$ 152,057,919	\$ 159,714,375	\$ 169,495,077	\$ 176,618,034	\$ 181,742,480	\$ 187,036,440	\$ 191,577,251	\$ 196,240,075
<i>% Increase</i>		3.3%	7.6%	5.0%	6.1%	4.2%	2.9%	2.9%	2.4%	2.4%
Excess of revenues over expenditures	\$ 23,034,798	\$ 24,220,791	\$ 20,239,716	\$ 20,446,511	\$ 19,715,871	\$ 9,358,346	\$ 9,172,837	\$ 8,707,123	\$ 9,132,402	\$ 9,577,647
Other Financing Sources (Uses)										
Sale of equipment	79,719	19,320	87,902	14,053	50,000	50,000	50,000	50,000	50,000	50,000
Transfers in	649,058	1,188,541	678,691	608,765	479,384	787,825	787,825	787,825	787,825	787,825
Transfers to CIP-One Time	(2,515,000)	-	(8,118,492)	(8,044,485)	(5,000,000)	(3,344,000)	(100,000)	(100,000)	(237,000)	-
Transfers to CIP	(4,302,577)	(4,302,577)	(4,056,729)	(4,965,791)	(4,021,768)	(3,551,875)	(3,542,375)	(3,542,375)	(3,567,375)	(3,567,375)
Other Transfers Out	(7,774,442)	(6,804,988)	(6,951,527)	(7,321,874)	(6,789,404)	(6,800,297)	(7,040,347)	(7,288,872)	(7,497,333)	(7,711,757)
Total Other Financing Sources (Uses)	(13,863,242)	(9,899,704)	(18,360,156)	(19,709,332)	(15,281,788)	(12,858,346)	(9,844,897)	(10,093,421)	(10,463,883)	(10,441,307)
Net change in fund balance	9,171,556	14,321,087	1,879,560	737,179	4,434,083	(3,500,000)	(672,059)	(1,386,299)	(1,331,481)	(863,660)
Fund Balance Beginning	54,637,404	63,808,959	78,130,046	80,009,607	80,746,786	85,180,869	81,680,869	81,008,809	79,622,511	78,291,030
Fund Balance End of the Year	\$63,808,959	\$78,130,046	\$80,009,607	\$80,746,786	\$85,180,869	\$81,680,869	\$81,008,809	\$79,622,511	\$78,291,030	\$77,427,370
Reserve %	25%	25%	25%	25%	28%	28%	28%	28%	28%	28%
Reserves	39,948,186	40,750,230	46,742,551	45,076,562	52,351,658	53,851,057	55,402,952	56,739,748	58,105,378	58,105,378
Non-spendable & Committed	12,239,823	25,582,220	23,325,168	28,561,726	23,811,726	24,061,726	24,311,726	24,561,726	24,811,726	25,061,726
Fund Balance above (below) reserves	11,620,950	11,797,596	9,941,887	7,108,498	9,017,485	3,768,086	1,294,131	(1,678,964)	(4,626,074)	(5,739,734)

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS AND NOTES REGARDING THE GENERAL FUND PROJECTION***Funding Sources***

Grant Match

Intergovernmental - assumed to increase 2% per year.

Fees & fines, Documentary stamps and Licenses & permits are assumed to increase 2% per year.

Interest assumes a 0.5% increase each year.

Other revenue assumes to remain at the same amount.

Indirect cost allocations and Sale of equipment are assumed to remain at the same amount.

Transfers in represent funds from Unincorporated Hospitality 1.5% allowed for General Fund administration and transfer from P-25 Radio System for fiber location and E-911 telecommunicators.

Uses of Funds

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services, Supplies & materials, and Business & transportation are assumed to increase 1.5% per year.

Capital Outlay and Other Expenses assumes to remain the same amount.

Transfers to Capital Projects Fund are assumed as recommended in the CIP Plan.

Other Transfers Out are to primarily fund the Solicitor and Public Defender Funds and are assumed to increase in a rate similar to the overall General Fund (3.56%).

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Fire Fund - Operating Fund (Fund 400)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Administrator Recommended Budget FY 2022	PROJECTED				
							FY 2023	FY 2024	FY 2025	FY 2026	
<i>Revenues</i>											
<i>Mils Levied</i>	19.5	19.5	19.5	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0
Real property taxes	\$16,616,027	\$17,370,283	\$18,207,142	\$20,180,166	\$21,047,933	\$21,678,900	#####	#####	#####	#####	#####
Personal property taxes	1,455,697	1,475,676	1,510,093	1,447,208	1,563,571	1,576,000	1,591,760	1,591,760	1,607,678	1,607,678	
Vehicle taxes	2,529,325	2,467,680	2,553,168	2,565,054	2,751,262	2,572,000	2,597,720	2,623,697	2,649,934	2,676,434	
Fee in lieu of tax	48,455	104,113	64,418	41,658	116,020	102,000	103,020	106,368	109,825	113,394	
Intergovernmental	57,237	69,012	83,317	2,202,317	2,571,403	67,000	67,000	67,000	67,000	67,000	
Intergovernmental - Safer						1,130,322	390,080				
Interest	46,354	145,170	183,009	121,306	50,000	50,000	121,913	122,522	123,135	123,750	
Hospitality Fee						1,052,866	1,848,350	2,318,119	2,364,481	2,411,771	
Other	63,179	12,800	56,599	41,991	38,876	0	100,000	100,000	100,000	100,000	
Total Revenues	20,816,274	21,644,734	22,657,746	26,599,700	28,139,064	28,229,088	29,203,307	30,040,393	30,884,085	31,737,574	
<i>% Increase</i>		3.98%	4.68%	17.40%	5.79%	0.32%	3.45%	2.87%	2.81%	2.76%	
<i>Expenditures</i>											
Public safety:											
Personnel costs	12,745,408	13,956,605	14,874,646	16,775,854	16,973,241	18,258,360	18,902,880	19,570,152	20,129,858	20,705,572	
Safer Grant Personnel	-	0	0			2,183,688	2,238,430	2,318,119	2,384,417	2,452,611	
Contractual services	1,153,042	1,210,156	1,106,345	1,233,061	1,328,160	1,399,453	1,420,445	1,441,752	1,463,378	1,485,329	
Supplies & materials	815,628	975,793	1,053,917	1,144,632	1,388,119	1,465,088	1,487,064	1,509,370	1,532,011	1,554,991	
Business & transportation	868,413	780,848	865,835	943,051	1,094,439	1,183,470	1,201,222	1,219,240	1,237,529	1,256,092	
Capital outlay	15,839	143,624	124,523	115,467	145,061	90,930	90,930	90,930	90,930	90,930	
Indirect cost allocation	1,308,619	1,469,176	1,250,519	1,389,040	1,251,523	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	
Other	144,863	142,101	218,113	371,313	726,022	393,926	399,835	405,833	411,920	418,099	
Disaster expenditures	509,867	35,817	952,900	689,721	688,630	-	-	-	-	-	
Total Expenditures	17,561,678	18,714,118	20,446,798	22,662,140	23,595,195	26,364,915	27,130,806	27,945,396	28,640,043	29,353,624	
<i>% Increase</i>		6.56%	9.26%	10.83%	4.12%	11.74%	2.90%	3.00%	2.49%	2.49%	
Excess of revenues over expenditures	3,254,596	2,930,616	2,210,948	3,937,560	4,543,869	1,864,173	2,072,501	2,094,997	2,244,042	2,383,950	
Other Financing Sources (Uses)											
Sale of assets	-	8,674	10,789	4,718	2,451	-	-	-	-	-	
Transfers out - capital projects	(271,538)	(405,553)	(2,782,075)	(1,233,103)	(465,000)	(3,965,000)	(465,000)	(465,000)	(777,000)	(777,000)	
Transfers out - fleet	(160,000)	(160,000)	(228,460)	(3,130)	-	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	
Transfers out - debt service	(1,327,297)	(1,328,957)	(1,185,244)	(753,590)	(897,338)	(1,174,174)	(1,324,589)	(1,323,955)	(1,280,271)	(1,280,271)	
Transfers out - AFG Grant & Safer Grant	-	0	0	(241,549)	(685,425)	(60,000)	-	-	-	-	
Total other financing sources (uses)	(1,758,834)	(1,885,837)	(4,184,990)	(2,226,655)	(2,045,311)	(5,364,174)	(1,954,589)	(1,953,955)	(2,222,271)	(2,222,271)	
Net change in fund balance	1,495,762	1,044,779	(1,974,041)	1,710,906	2,498,558	(3,500,000)	117,912	141,042	21,771	161,679	
Fund Balance Beginning of the Year	7,580,936	9,076,698	10,121,477	8,147,436	9,858,341	12,356,899	8,856,899	8,974,811	9,115,853	9,137,623	
Fund Balance End of the Year	\$ 9,076,698	\$ 10,121,477	\$ 8,147,436	\$ 9,858,341	\$ 12,356,899	\$ 8,856,899	\$ 8,974,811	\$ 9,115,853	\$ 9,137,623	\$ 9,299,303	
Fund Balance restricted for Debt Service	664,479	592,622	376,795	448,669	587,087	662,295	661,978	640,136	640,136	640,136	
Reserve %	25%	25%	25%	25%	25%	28%	28%	28%	28%	28%	
Reserve	4,819,918	5,239,333	5,737,093	6,015,049	6,748,729	7,773,026	8,001,111	8,282,972	8,482,775	8,482,775	
FB Amount above (below) reserve policy	3,592,302	4,289,522	2,033,548	3,394,624	5,021,084	421,579	311,723	192,745	14,713	176,393	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION***Funding Sources:***

Real property is assumed to increase at 3.25% per year. Personal property and vehicle taxes are assumed to increase 1.0% per year.

Intergovernmental assumes no increase/decrease.

Interest assumes a .5% increase each year.

Uses of Funds:

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. Includes SAFER Grant Match for 30 additional positions.

Contractual services, Supplies & materials, Business & transportation, and Other are assumed to increase 1.5% per year from the Administrators recommended budget.

Capital outlay assumes no increase/decrease.

Indirect cost allocation are assumed to remain flat as the allocation basis are refined and overall allocated expenses decrease. The charges are based upon expenditures that occurred two years prior in the central service departments.

Transfers out - capital projects assumes items contained in CIP.

Transfers out - debt service includes the payment of the Fire Bond Debt and projected debt service for Fire CIP needs.

Fund Balance restricted for Debt Service - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), The Fund Balance should be sufficient to cover at least six months debt service for the Fire Fund.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance should be maintained at a level of at least 28% of the Fire Special Revenue Fund Operating Budget.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Road Maintenance Fund (Fund 410)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY2020	Projected FY2021	Administrator Recommended Budget FY2022	PROJECTED			
							FY2023	FY2024	FY2025	FY2026
<i>Road Fee</i>	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Revenues										
Road maintenance fees	\$ 15,207,819	\$ 15,604,941	\$ 16,147,938	\$ 16,375,492	\$ 16,953,947	\$ 16,960,000	\$ 17,214,400	\$ 17,472,616	\$ 17,734,705	\$ 18,000,726
Intergovernmental	124,332	-	3,630	39,573	61,951	-	-	-	-	-
Interest	153,704	424,884	817,731	751,988	187,500	187,500	188,438	189,380	190,327	191,278
Other revenue	-	-	-	30,225	8,000	-	-	-	-	-
Total Revenues	15,485,855	16,029,825	16,969,298	17,197,278	17,211,399	17,147,500	17,402,838	17,661,996	17,925,032	18,192,004
<i>% Increase/ (Decrease)</i>		3.51%	5.86%	1.34%	0.08%	-0.37%	1.49%	1.49%	1.49%	1.49%
Expenditures										
Personnel costs	517,659	597,908	630,404	759,561	778,729	865,790	896,352	927,994	954,534	981,834
Contractual services	12,524	13,733	19,765	11,930	16,802	14,494	14,711	14,932	15,156	15,383
Supplies & materials	9,792	7,219	12,266	8,819	28,708	17,978	18,248	18,521	18,799	19,081
Business & transportation	42,347	146,175	75,712	29,159	98,724	113,269	114,968	116,693	118,443	120,220
Capital Outlay - infrastructure	8,507,199	6,086,796	9,786,302	14,420,027	8,083,146	15,741,451	9,887,573	10,035,887	10,186,425	10,339,222
Distributions to municipalities	3,136,365	3,313,594	2,897,659	2,914,236	2,964,240	2,964,240	2,993,882	3,023,821	3,054,059	3,084,600
Contributions to agencies - Coast RTA	-	-	2,095,731	2,121,191	2,179,297	2,179,297	2,201,090	2,223,100	2,245,331	2,267,785
Other-vehicle cost recovery	(80,384)	197,302	711,086	663,061	785,056	625,981	632,241	638,563	644,949	651,398
Indirect cost allocation	616,094	624,872	605,469	619,758	620,559	625,000	625,000	625,000	625,000	625,000
Carryover - infrastructure	-	-	-	-	26,278,437	-	-	-	-	-
Total Expenditures	12,761,596	10,987,599	16,834,394	21,547,743	41,833,697	23,147,500	17,384,065	17,624,511	17,862,697	18,104,523
<i>% Increase/ (Decrease)</i>			11.64%			37.50%	-24.90%	1.38%	1.35%	1.35%
Excess of revenues over (under) expenditures	2,724,259	5,042,227	134,904	(4,350,464)	(24,622,299)	(6,000,000)	18,772	37,484	62,335	87,481
Other Financing Sources (Uses)										
Transfers in	200,000	671,512	331,704	-	-	-	-	-	-	-
Transfers out	(10,000)	-	-	-	(790,000)	-	-	-	-	-
Total other financing sources (uses)	190,000	671,512	331,704	-	(790,000)	-	-	-	-	-
Net change in fund balance	2,914,259	5,713,738	466,608	(4,350,464)	(25,412,299)	(6,000,000)	18,772	37,484	62,335	87,481
Fund Balance Beginning of the Year	26,723,002	29,637,261	35,350,999	35,817,607	31,467,143	6,054,844	54,844	73,616	111,100	173,435
Fund Balance End of the Year	\$ 29,637,261	\$ 35,350,999	\$ 35,817,607	\$ 31,467,143	\$ 6,054,844	\$ 54,844	\$ 73,616	\$ 111,100	\$ 173,435	\$ 260,916

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE ROAD FUND PROJECTION***Funding Sources:***

Assumed road maintenance fees will increase 1.5% per year.

Intergovernmental revenue is comprised of CTC project specific grants which are added to the budget when awarded.

Interest earnings assumed to increase 0.5% per year.

Use of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services, Supplies & materials and Business & transportation are projected to increase 1.5% per year.

Transfers to Municipalities are projected to increase at the same rate as road maintenance fee revenue.

Contributions to Agencies-Coast RTA is projected to increase at the same rate as road maintenance fee revenue. \$6.58 per auto or approximately 13.16% of total fee revenue.

Other-vehicle cost recovery is projected to increase 1% per year

Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Note:

The Budget Ordinance provides a carryover of unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Road Fund.

Beach Renourishment Fund (Fund 412)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projectd FY2021	Administrator	PROJECTED			
						Recommended Budget FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Revenues										
State ATAX	\$ 510,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Local ATAX	252,986	976,672	959,353	303,267	760,000	1,000,000	1,010,000	1,020,100	1,030,301	1,040,604
Intergovernmental	2,400,000	-	4,291,250			-	-	-	-	-
Interest	26,296	81,909	142,305	80,242	10,000	10,000	10,050	10,100	10,151	10,202
Local Cost Share (Surfside, Georgetown)	1,189,692	-	5,886	-		-	-	-	-	-
Total Revenues	4,378,975	1,058,581	5,398,794	383,509	770,000	1,010,000	1,020,050	1,030,200	1,040,452	1,050,806
	<i>% Increase/ (Decrease)</i>					-81.29%	1.00%	1.00%	1.00%	1.00%
Expenditures										
Contractual services										
Contractual Services - Monitoring	49,450	22,650	74,110	60,826	153,761	139,875	144,071	148,393	152,845	157,431
Contractual Services - Berm Height Study	-	-	-			-	-	-	-	-
Business & transportation	500	500	500	500	500	500	500	500	500	500
Emergency repairs	35,535	57,461	7,850	38,277	142,760	200,000	200,000	200,000	200,000	200,000
Capital outlay					1,339,536					
Renourishment										
Reach 3 - MB Shoreline Protection Project	5,335,347	-	-			-	-	-	-	-
Arcadian Shores	-	118,048	8,774,961	20,095		-	-	-	-	-
Total Expenditures	5,420,832	198,659	8,857,421	119,697	1,636,558	340,375	344,571	348,893	353,345	357,931
	<i>% Increase/ (Decrease)</i>					-96.16%	1.23%	1.25%	1.28%	1.30%
Excess of revenues over (under) expenditures	(1,041,857)	859,922	(3,458,627)	263,811	(866,558)	669,625	675,479	681,307	687,107	692,875
Other Financing Sources (Uses)										
Transfers In - General Fund (State ATAX 5%)	188,253	-	-	-		-	-	-	-	-
Transfer out	-	-	-	-	(304,240)	-	-	-	-	-
Total other financing sources (uses)	188,253	-	-	-	(304,240)	-	-	-	-	-
Net change in fund balance	(853,604)	859,922	(3,458,627)	263,811	(1,170,798)	669,625	675,479	681,307	687,107	692,875
Fund Balance Beginning of the Year	6,859,669	6,006,065	6,865,987	3,407,360	3,671,171	2,500,374	3,169,999	3,845,477	4,526,784	5,213,891
Fund Balance End of the Year	\$6,006,065	\$6,865,987	\$3,407,360	\$3,671,171	\$2,500,374	\$3,169,999	\$3,845,477	\$4,526,784	\$5,213,891	\$5,906,766

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE BEACH RENOURISHMENT FUND PROJECTION***Funding Sources:***

Local ATAX as primary funding source at \$1,000,000 per year and assumed to increase 1% per year.

Interest earnings assumed to increase 0.5% per year.

Transfers In from the General Fund ended in FY2017.

Use of Funds:

Contractual services are projected to increase 3% per year. These are for emergency repairs and Reach 3 project.

Horry County is contractually bound to 40 year renourishment of Reach 3 and responsible for 26% of Reach 3 Local Share.

Note:

The Budget Ordinance provides a carryover of unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Road Fund.

E911 Fund - Operating Fund (Fund 402)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Administrator	PROJECTED			
						Recommended Budget FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Revenues										
Intergovernmental - Surcharge	\$ 999,571	\$ 999,488	\$ 957,888	\$ 925,470	\$ 1,020,000	\$ 950,000	\$ 969,000	\$ 988,380	\$ 1,008,148	\$ 1,028,311
Intergovernmental - Reimb Capital	-	-	1,824,383		1,500,000	293,600	200,000	200,000	200,000	200,000
Intergovernmental - Reimb Operating	477,154	393,831	393,831	526,589	847,178	967,643	986,996	1,006,736	1,026,870	1,047,408
Fees	721,574	704,155	699,563	647,542	705,000	650,000	663,000	676,260	689,785	703,581
Interest	23,817	45,973	78,908	57,947	15,000	15,000	40,075	40,275	40,477	40,679
Other	-	9,334	-	-	38,312	-	-	-	-	-
Total Revenues	2,222,115	2,152,781	3,954,573	2,157,548	4,125,490	2,876,243	2,859,071	2,911,651	2,965,280	3,019,978
<i>% Increase</i>						36.57%	-0.60%	1.84%	1.84%	1.84%
Expenditures										
Public safety:										
Personnel costs	287,939	565,902	697,170	813,930	691,574	851,760	881,827	912,955	939,066	965,923
Contractual services	693,043	787,737	1,139,791	778,884	1,442,375	1,514,720	1,453,015	1,482,075	1,511,717	1,541,951
Supplies & materials	52,757	104,181	59,644	49,569	83,913	103,845	105,403	106,984	108,589	110,218
Business & transportation	41,816	57,935	73,524	91,004	135,639	124,718	126,588	128,487	130,414	132,370
Other	-	-	-	5,000	5,000	31,200	31,200	31,200	31,200	31,200
Disaster expenditures	39,475	-	-	60,038	7,356	-	-	-	-	-
Total Expenditures	1,115,030	1,515,755	1,970,129	1,798,424	2,365,857	2,626,243	2,598,033	2,661,701	2,720,986	2,781,662
<i>% Increase</i>						35.05%	-1.07%	2.45%	2.23%	2.23%
Excess of revenues over expenditures	1,107,085	637,026	1,984,444	359,124	1,759,633	250,000	261,038	249,950	244,295	238,316
Other Financing Sources (Uses)										
Transfers out - Capital Projects	(355,000)	-	-	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Transfers out - EOC 911 Office & Fiber Loop				(2,000,000)	-	-	-	-	-	-
System Replacement	(250,000)	(2,688,000)	-	-	-	-	-	-	-	-
Motorola Computer Consoles	(642,000)	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	(1,247,000)	(2,688,000)	-	(2,250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	(139,915)	(2,050,974)	1,984,444	(1,890,876)	1,509,633	-	11,038	(50)	(5,705)	(11,684)
Fund Balance Beginning of the Year	5,544,928	5,405,013	3,354,039	5,338,483	3,447,607	4,957,239	4,957,239	4,968,277	4,968,226	4,962,521
Fund Balance End of the Year	\$ 5,405,013	\$ 3,354,039	\$ 5,338,483	\$ 3,447,607	\$ 4,957,239	\$ 4,957,239	\$ 4,968,277	\$ 4,968,226	\$ 4,962,521	\$ 4,950,837

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE E911 FUND PROJECTION

Funding Sources

Intergovernmental assumes a 2% increase annually with exception of capital reimbursement which is specific to capital spent.

Fees assumes a 0% increase annually, representing shift from wired lines to wireless.

Interest assumes a 0.5% increase each year.

Uses of Funds

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022 B	FY 2023	FY 2024	FY 2025	FY 2026
Employee Count	5	7	8	8	8	9	9	9	9	9

Contractual Services are assumed to increase 2% per year from the Administrators recommended budget.

Supplies & materials and Business & transportation are assumed to increase 1.5% per year from Administrator's recommended budget.

Other assumes a 0% increase from the Administrators recommended budget.

Transfers out - capital projects assumes no increase from Administrator's recommended budget.

Transfers out - EOC includes \$250,000 contingency for capital.

Indirect Cost Allocation is not allowed per State Statute 23-47-40.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance is not required to include an operating reserve.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ECONOMIC DEVELOPMENT FUND (Fund 470)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the below assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Administrator Recommended Budget FY 2022	PROJECTED			
							FY 2023	FY 2024	FY 2025	FY 2026
Revenues										
FILOT	\$ 651,400	\$ 566,385	\$ 899,016	\$ 1,101,340	\$ 960,497	\$ 872,122	\$ 872,122	\$ 872,122	\$ 872,122	\$ 872,122
Rent	69,182	69,182	69,182	69,182	70,643	69,182	69,182	69,182	69,182	69,182
Intergovernmental	125,191	-	1,422	-	15,137	-	-	-	-	-
Interest	11,938	33,122	62,072	74,869	16,850	8,750	8,750	8,750	8,750	8,750
Other	-	22,116	-	-	-	-	-	-	-	-
Total Revenues	857,711	690,805	1,031,692	1,245,391	1,063,127	950,054	950,054	950,055	950,055	950,055
<i>% Increase</i>						-7.91%	0.00%	0.00%	0.00%	0.00%
Expenditures										
Personnel Costs	306,599	392,116	332,170	336,861	456,620	485,455	502,592	520,333	535,215	550,522
Contractual services	3,931	4,822	5,387	4,838	4,847	5,345	5,425	5,506	5,589	5,673
Cost allocation	53,821	59,427	81,961	68,818	60,000	70,000	70,000	70,000	70,000	70,000
MBREDC										
Operating Fund	393,401	330,000	367,830	362,271	243,380	214,546	197,408	179,667	164,785	149,478
Product Development Fund	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000
Closing Fund	125,191	45,000	88,923	42,500	100,000	100,000	100,000	100,000	100,000	100,000
Carryover	-	-	-	-	2,546,132	-	-	-	-	-
Other				846						
Total Expenditures	882,944	831,365	876,270	816,134	3,710,979	1,175,345	1,175,425	1,175,506	1,175,589	1,175,673
<i>% Increase</i>						34.13%	0.01%	0.01%	0.01%	0.01%
Excess of revenues over (under) expenditures	(25,233)	(140,560)	155,422	429,257	(2,647,852)	(225,291)	(225,371)	(225,451)	(225,534)	(225,618)
Other Financing Sources (Uses)										
Transfers in from Cool Spring	276,271	275,883	275,918	318,029	275,918	270,000	270,000	270,000	270,000	45,000
Proceeds from Sales of Assets	-	327,360	-	-	-	-	-	-	-	-
Transfers out to Capital Projects Fund	-	(80,860)	(180,000)	(15,000)	-	-	-	-	-	-
Total other financing sources (uses)	276,271	522,383	95,918	303,029	275,918	270,000	270,000	270,000	270,000	45,000
Net change in fund balance	251,038	381,823	251,340	732,286	(2,371,934)	44,709	44,629	44,549	44,466	(180,618)
Fund Balance Beginning of the Year	2,167,745	2,418,783	2,800,606	3,051,946	3,784,232	1,412,298	1,457,007	1,501,636	1,546,185	1,590,651
Fund Balance End of the Year	\$2,418,783	\$2,800,606	\$3,051,947	\$3,784,232	\$1,412,298	\$1,457,007	\$1,501,636	\$1,546,185	\$1,590,651	\$1,410,033

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE ECONOMIC DEVELOPMENT FUND PROJECTION***Funding Sources:***

FILOT is from agreements with Coca Cola, Metglass, Startek, Accent Stainless and new Atlantic Center MCBP. Revenue is expected to continue through FY 2026 based upon the terms of the agreements.

Rent is from Metglas, Inc. with set rate per agreement

Interest is assumed to remain flat.

Transfers in from Cool Spring Business Park Fund includes a 12 year lease agreement with PTR Industries, Inc. that began 1/1/14. Rental rate is \$25,000/month as of 1/1/16.

Lease contains option to purchase. Transfer in is net of rental income from PTR lease to fund Economic Development.

Uses of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services assume an increase 1.5% per year. Cost allocation is assumed to remain flat.

MBREDC contract is effective through FY2021. North Eastern Strategic Alliance is funded through the MBREDC Budget.

The Financial Policy does not require a fiscal stabilization reserve for the Economic Development Fund.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

WASTE MANAGEMENT RECYCLING (41A)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

Mils Levied		Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY2021	Administrator Recommended Budget FY 2022	PROJECTED			
								FY 2023	FY 2024	FY 2025	FY 2026
		6.0	6.0	6.0	5.7	5.7	8.7	8.7	8.7	8.7	8.7
Revenues					Reassessment		3.0 Mil increase				
Real property taxes-Current	3.25%	\$ 5,896,693	\$ 6,163,153	\$ 6,458,069	\$ 6,983,278	\$ 7,181,782	\$ 11,249,329	\$ 11,614,932	\$ 11,992,417	\$ 12,382,171	\$ 12,784,592
Real property taxes-Prior		-	-	-	-	109,000	109,000	109,000	109,000	109,000	109,000
Personal property taxes-Current	1.00%	479,401	484,312	498,586	464,678	482,947	737,211	744,583	752,028	759,549	767,144
Personal property taxes-Prior		-	-	-	-	16,000	20,500	20,500	20,500	20,500	20,500
Vehicle taxes - Fall	2.00%	846,777	832,104	867,004	860,602	500,854	502,000	766,212	766,213	766,214	766,215
Vehicle taxes - Spring	2.00%	-	-	-	-	379,000	549,474	560,463	571,672	583,106	594,768
Fee in lieu of taxes		38,674	36,157	23,377	14,041	38,000	33,000	34,073	35,180	36,323	37,504
Intergovernmental		-	-	-	-	-	-	-	-	-	-
Licenses & permits	2.00%	-	-	-	1,534,738	1,188,273	1,220,000	1,244,400	1,269,288	1,294,674	1,320,567
Interest on investments	0.50%	47,298	35,237	66,256	73,137	18,186	8,750	8,794	8,838	8,882	8,926
Other revenue	3.00%	-	-	-	-	-	-	-	-	-	-
Total Revenue		7,308,843	7,550,964	7,913,292	9,930,475	9,914,042	14,429,263	15,102,956	15,525,137	15,960,419	16,409,216
% Increase/ (Decrease)		4.11%	3.31%	4.80%	7.31%	-0.17%	45.54%	4.67%	2.80%	2.80%	2.81%
Expenditures											
Contractual Services											
Recycle Center Operations	3.00%	2,466,463	2,594,646	2,727,550	2,599,589	3,364,078	3,487,885	3,592,522	3,700,297	3,811,306	3,925,645
Hauling	6.80%	3,113,921	3,262,042	3,904,574	3,907,197	4,633,578	5,035,100	5,167,100	5,573,216	6,032,769	6,564,778
Tipping Fees	6.00%	1,616,225	1,820,556	1,974,636	1,985,781	2,070,000	2,120,000	2,247,200	2,382,032	2,524,954	2,676,451
E-Waste Fees	0.00%	583,229	607,773	516,792	580,518	505,000	505,000	505,000	505,000	505,000	505,000
Other	3.00%	835	913	4,713	3,038	3,281	4,800	4,800	4,944	5,092	5,245
Capital Outlay		144,150	222,838	285,529	0	1,173,600	1,444,500	1,078,000	1,013,000	1,533,000	1,179,400
Indirect cost allocation		5,638	13,161	9,605	11,178	15,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures		7,930,461	8,521,930	9,423,399	9,087,301	11,764,536	12,642,285	12,639,622	13,223,489	14,457,121	14,901,519
Solid Waste (tns)		26,859	27,704	28,475	30,877						
Bulk Waste (tns)		23,952	22,991	26,186	27,773						
Other Waste (tns)		23,449	21,336	23,788	26,028						
Gross Weight (tns)		74,260	72,031	78,449	84,678						
Pulls		21,353	21,265	23,712	26,309						
Average Tons/Pull		3.48	3.39	3.31	3.22						
% Increase/ (Decrease)		13.66%	7.46%	10.58%	-3.57%	29.46%	7.46%	-0.02%	4.62%	9.33%	3.07%
Excess of revenues over (under) expenditures		(621,618)	(970,966)	(1,510,107)	843,174	(1,850,494)	1,786,978	2,463,335	2,301,648	1,503,298	1,507,697
Other Financing Sources (Uses)											
Disaster Expenditures		(6,757,372)	4,601	(690,789)	(573,081)	(291,195)	-	-	-	-	-
Disaster Reimbursements		9,897	2,634,856	24,436	3,441,153	1,824,085					
Transfers In		1,553,476									
Transfers out - Other					(1,571,236)						
Transfers out - Capital		(683,752)	(505,837)	-				(2,500,000)			(2,500,000)
Total other financing sources		(5,877,750)	2,133,620	(666,353)	1,296,835	1,532,890	-	-	(2,500,000)	-	(2,500,000)
Net change in fund balance		(6,499,368)	1,162,654	(2,176,460)	2,140,009	(317,605)	1,786,978	2,463,335	(198,352)	1,503,298	(992,303)
Fund Balance Beginning of the Year		\$8,970,331	\$2,470,963	\$3,633,617	\$1,457,157	\$3,597,166	\$3,279,561	\$5,066,539	\$7,529,874	\$7,331,522	\$8,834,820
Fund Balance End of the Year		\$2,470,963	\$3,633,617	\$1,457,157	\$3,597,166	\$3,279,561	\$5,066,539	\$7,529,874	\$7,331,522	\$8,834,820	\$7,842,516
Reserve %		25%	25%	25%	25%	28%	28%	28%	28%	28%	28%
Reserve		2,130,482	2,355,850	2,271,825	3,160,571	3,539,840	3,539,094	3,702,577	4,047,994	4,172,425	4,172,425
Fund Balance above (below) financial policy stabilization		340,480	1,277,768	(814,668)	436,595	(260,279)	1,527,445	3,827,297	3,283,528	4,662,394	3,670,091

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE WASTE MANAGEMENT RECYCLING FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 3.25%.

Personal property taxes are assumed to increase at a 1.00% per year and Vehicle taxes are assumed to remain flat.

Interest on investments would increase 0.5% per year.

Sample Impact of Millage Increase

Use of Funds:

Contractual services are projected to increase 2% per year from FY2021 budget plus a 6.8% volume increase.

Capital Outlay/Equipment needs are projected at an average \$990,000 per year due to deferred maintenance.

Transfers out in FY2020 include repayment to General Fund for estimated local match for Matthew. Match funded by State of South Carolina.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

RECREATION FUND (Fund 413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY2021	Administrator Recommended Budget FY 2022	PROJECTED				
							FY 2023	FY 2024	FY 2025	FY 2026	
<i>Revenues</i>											
<i>Mils Levied</i>	1.7	1.7	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Real property taxes	\$ 3,025,534	\$ 3,145,202	\$ 3,259,637	\$ 3,523,927	\$ 3,665,454	\$ 3,734,832	\$ 3,856,214	\$ 3,981,541	\$ 4,110,941	\$ 4,244,546	
Personal property taxes	218,266	220,368	228,266	208,447	219,489	220,200	222,402	224,626	226,872	229,141	
Vehicle taxes	331,578	331,897	335,836	332,269	339,361	332,750	342,755	342,755	342,755	342,755	
Fee in lieu of taxes	28,433	28,210	20,117	14,589	24,252	18,000	18,585	19,189	19,813	20,457	
Intergovernmental	51,030	207,376	93,525	164,230	220,479	-	-	-	-	-	
Hospitality fee	-	-	-	174,821	158,000	200,000	204,000	208,080	212,242	216,486	
Licenses & permits	-	-	-	2,469,086	1,736,536	1,960,000	1,999,200	2,039,184	2,079,968	2,121,567	
Other	150	7,061	-	-	-	-	-	-	-	-	
Interest on investments	13,512	33,489	62,027	63,576	14,828	9,000	9,045	9,090	9,136	9,181	
Program revenues	873,404	959,270	1,041,491	547,273	473,786	925,000	943,500	962,370	981,617	1,001,250	
Total Revenue	4,541,905	4,932,873	5,040,899	7,498,218	6,852,185	7,399,782	7,595,701	7,786,835	7,983,343	8,185,383	
<i>% Increase/ (Decrease)</i>		8.61%	2.19%	48.75%	-8.62%	7.99%	2.65%	2.52%	2.52%	2.53%	
<i>Expenditures</i>											
Personnel costs	1,948,200	2,264,318	2,178,021	2,005,843	2,100,000	3,181,032	3,293,323	3,409,577	3,507,091	3,607,394	
Contractual services	477,696	507,530	533,811	572,734	634,226	713,425	824,127	836,489	899,036	962,521	
Supplies & materials	185,704	188,570	250,662	403,870	662,676	593,967	602,877	611,920	621,098	630,415	
Business & transportation	121,546	127,485	135,348	138,974	149,500	156,930	179,284	181,973	184,703	187,473	
Capital outlay	24,343	-	84,407	61,254	9,855	-	0	0	0	0	
Indirect cost allocation	860,596	901,045	655,825	634,341	630,000	600,000	609,000	618,135	627,407	636,818	
Other	148,363	169,149	119,536	339,462	419,654	590,612	599,471	608,463	617,590	626,854	
Disaster expenditures	-	-	-	272,775	41,045	-	-	-	-	-	
Transfers to municipalities	245,988	200,000	243,000	216,000	246,000	246,000	246,000	246,000	246,000	246,000	
Program costs	287,327	251,153	216,429	171,225	250,000	352,200	357,483	362,845	368,288	373,812	
Athletics	165,280	132,625	119,220	89,278	100,000	162,850	165,293	167,772	170,289	172,843	
Total Expenditures	4,465,043	4,741,876	4,536,261	4,905,755	5,242,956	6,597,017	6,876,857	7,043,174	7,241,502	7,444,131	
<i>% Increase/ (Decrease)</i>					10.57%	45.43%	4.24%	2.42%	2.82%	2.80%	
Excess of revenues over (under) expenditur	76,863	190,997	504,638	2,592,463	1,609,229	802,765	718,844	743,661	741,841	741,252	
Other Financing Sources (Uses)											
Sales of assets	-	-	-	805	-	-	-	-	-	-	
Transfers In	39,589	88,737	290,500	123,956	-	-	-	-	-	-	
Transfers out - Capital	(30,103)	(162,932)	(33,493)	(885,309)	(1,181,953)	(3,750,000)	(750,000)	(750,000)	(750,000)	(750,000)	
Total other financing sources	9,486	(74,195)	257,007	(760,548)	(1,181,953)	(3,750,000)	(750,000)	(750,000)	(750,000)	(750,000)	
Net change in fund balance	86,349	116,802	761,646	1,831,915	427,276	(2,947,235)	(31,156)	(6,339)	(8,159)	(8,748)	
Fund Balance Beginning of the Year	\$2,159,947	\$2,246,296	\$2,363,098	\$3,124,744	\$4,956,659	\$5,383,935	\$2,436,700	\$2,405,544	\$2,399,205	\$2,391,046	
Fund Balance End of the Year	\$2,246,296	\$2,363,098	\$3,124,744	\$4,956,659	\$5,383,935	\$2,436,700	\$2,405,544	\$2,399,205	\$2,391,046	\$2,382,298	
Reserve %	25%	25%	25%	25%	25%	28%	28%	28%	28%	28%	
Reserve	1,226,202	1,142,438	1,447,766	1,606,227	1,836,754	2,057,165	2,182,089	2,237,621	2,294,357	2,294,357	
Fund Balance above (below) financial policy	1,020,094	1,220,660	1,676,978	3,350,431	3,547,181	379,535	223,455	161,584	96,689	87,941	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 3.25% per year.

Vehicle and personal property taxes are assumed to increase at 1% per year.

Hospitality fee and business license are assumed to increase at 2% per year.

Program revenues are assumed to increase 2% per year.

Interest on investments would increase 0.5% per year.

Use of Funds:

Personal Services are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services and supplies and materials are projected to increase annually as new lighting and park facilities are constructed.

Transfers to Municipalities are projected to remain flat.

Capital Outlay/Equipment needs Indirect cost allocation, other, Program cost, and Athletics are projected to increase 1.5% per year.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

STORMWATER FUND (Fund 420)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2021

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Administrator Recommended Budget FY2022	PROJECTED			
	FY 2023	FY2024	FY2025	FY2026						
<i>Fee per ERU</i>	29.40	29.40	44.40	44.40	44.40	44.40	44.40	44.40	44.40	44.40
Revenues										
Fees	\$ 4,838,074	\$ 4,988,812	\$ 7,645,021	\$ 8,074,989	\$ 8,360,595	\$ 8,256,039	\$ 8,421,160	\$ 8,589,583	\$ 8,761,375	\$ 8,936,602
Interest	17,536	30,366	55,687	63,611	11,500	6,000	6,030	6,060	6,090	6,121
Intergovernmental	52,414	140,834	19,211	2,640,217	2,386,138	-	-	-	-	-
Other	-	243	-	-	-	-	-	-	-	-
Total Revenues	4,908,024	5,160,255	7,719,919	10,778,817	10,758,233	8,262,039	8,427,190	8,595,643	8,767,465	8,942,723
<i>% Increase/ (Decrease)</i>		2.14%	2.14%	3.46%	-0.19%	-23.20%	2.00%	2.00%	2.00%	2.00%
Expenditures										
Personnel costs	1,804,138	1,976,277	2,280,782	2,708,477	3,046,354	3,249,968	3,364,692	3,483,466	3,583,093	3,685,570
Contractual services	1,300,787	1,168,960	972,074	1,391,650	1,365,512	1,360,143	1,380,545	1,401,253	1,422,272	1,443,606
Supplies & materials	270,499	347,691	293,945	494,186	469,213	377,600	383,264	389,013	394,848	400,771
Business & transportation	195,856	258,755	269,558	291,115	229,300	317,580	322,344	327,179	332,087	337,068
Construction contracts	627,473	537,888	878,046	702,452	2,417,832	3,800,000	1,811,201	1,821,220	1,829,979	1,829,979
Indirect cost allocation	260,856	277,846	283,870	332,596	350,000	300,000	300,000	300,000	300,000	307,416
Other-vehicle cost recovery	397,532	574,743	572,533	804,820	845,286	781,748	789,565	797,461	805,436	813,490
Disaster expenditures	40,283	909,432	1,288,536	2,786,508	606,025	-	-	-	-	-
Total Expenditures	4,897,424	6,051,592	6,839,344	9,511,804	9,329,521	10,187,039	8,351,611	8,519,592	8,667,714	8,817,899
<i>% Increase</i>			11.07%			48.95%	-18.02%	2.01%	1.74%	1.73%
Excess of revenues over (under) expenditures	10,600	(891,336)	880,574	1,267,013	1,428,712	(1,925,000)	75,579	76,051	99,751	124,824
Other Financing Sources (Uses)										
Transfers In	-	567,828	-	561,160	-	-	-	-	-	-
Transfers out	(469,064)	(558,727)	(896,957)	(765,654)	(77,500)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Net change in fund balance	(458,464)	(882,235)	(16,382)	1,062,518	1,351,212	(2,000,000)	579	1,051	24,751	49,824
Fund Balance Beginning of the Year	3,377,052	2,918,588	2,036,353	2,019,971	3,082,489	4,433,701	2,433,701	2,434,280	2,435,331	2,460,082
Fund Balance End of the Year	\$ 2,918,588	\$ 2,036,353	\$ 2,019,971	\$ 3,082,489	\$ 4,433,701	\$ 2,433,701	\$ 2,434,280	\$ 2,435,331	\$ 2,460,082	\$ 2,509,906
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,290,064	1,845,422	1,847,764	2,065,510	2,106,653	2,106,653	2,148,648	2,185,679	2,223,225	2,223,225
Fund Balance above (below) stabilization reserve	1,628,524	190,931	172,207	1,016,979	2,327,048	327,048	285,632	249,653	236,857	286,681

This projection is based on the following assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE STORMWATER FUND PROJECTION***Funding Sources:***

Assumed 2% rate of increase in fees. Interest earnings will increase 0.5% per year.

Intergovernmental Revenue includes estimated FEMA and SC Local Match for Hurricane Matthew and Florence.

Use of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Supplies and Materials and Business & Transportation are projected to increase 1.5% per year.

Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Other-vehicle cost recovery is projected to increase 1% per year.

Transfers out to the Capital Projects fund for projected years is for Aerial Photography.

Note: Stormwater Management Utility adopted April 18, 2000 (Ordinance 187-99). Fees adopted May 2, 2000 (Ordinance 44-00) and modified by Ordinance 53-17 on July 7, 2017.

HORRY COUNTY, SOUTH CAROLINA
 Last Ten Audited Fiscal Years (expressed in thousands)

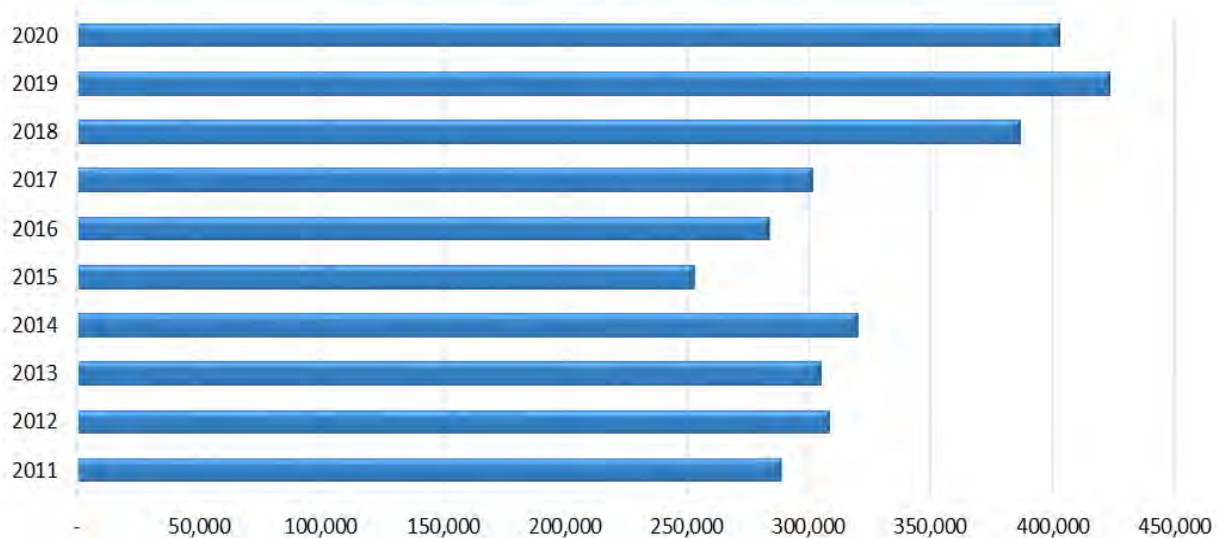
	Primary Government Revenues (by Source)									
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
		as restated	as restated							
Revenues										
Property Taxes	\$ 115,241	\$ 114,481	\$ 117,238	\$ 124,996	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853	\$ 155,394	\$ 169,643
Licenses and permits	6,272	6,537	7,344	7,797	8,805	10,217	11,106	11,694	11,882	15,258
Intergovernmental	19,701	34,545	22,391	25,030	22,216	22,572	28,265	28,149	37,736	39,292
Sales Tax Major Capital Projects ⁽¹⁾	61,477	64,802	65,732	69,733	1,139	304	403	75,819	79,839	80,075
Fees and fines	34,081	33,301	36,178	33,491	35,992	44,562	45,353	45,553	48,442	49,760
Hospitality & Local Accommodations fees ⁽²⁾	36,867	39,452	39,917	42,291	45,280	47,348	49,986	51,165	52,012	19,417
Documentary Stamps	2,305	2,340	2,764	3,200	3,823	4,135	4,523	4,974	5,338	5,359
Interest on investments	2,383	2,015	1,770	1,923	1,310	1,933	2,497	4,926	10,750	8,365
Accommodation tax	3,835	3,677	4,082	4,135	3,890	4,026	4,119	4,252	4,416	3,805
Cost allocation	3,055	3,167	2,787	3,069	3,302	3,570	3,801	3,429	4,437	4,143
Other	3,864	4,448	4,900	4,614	4,529	6,207	6,989	7,269	13,486	8,128
Total revenues	289,083	308,767	305,103	320,279	253,466	\$ 284,462	\$ 301,954	\$ 387,083	\$ 423,732	\$ 403,245

Notes: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds).

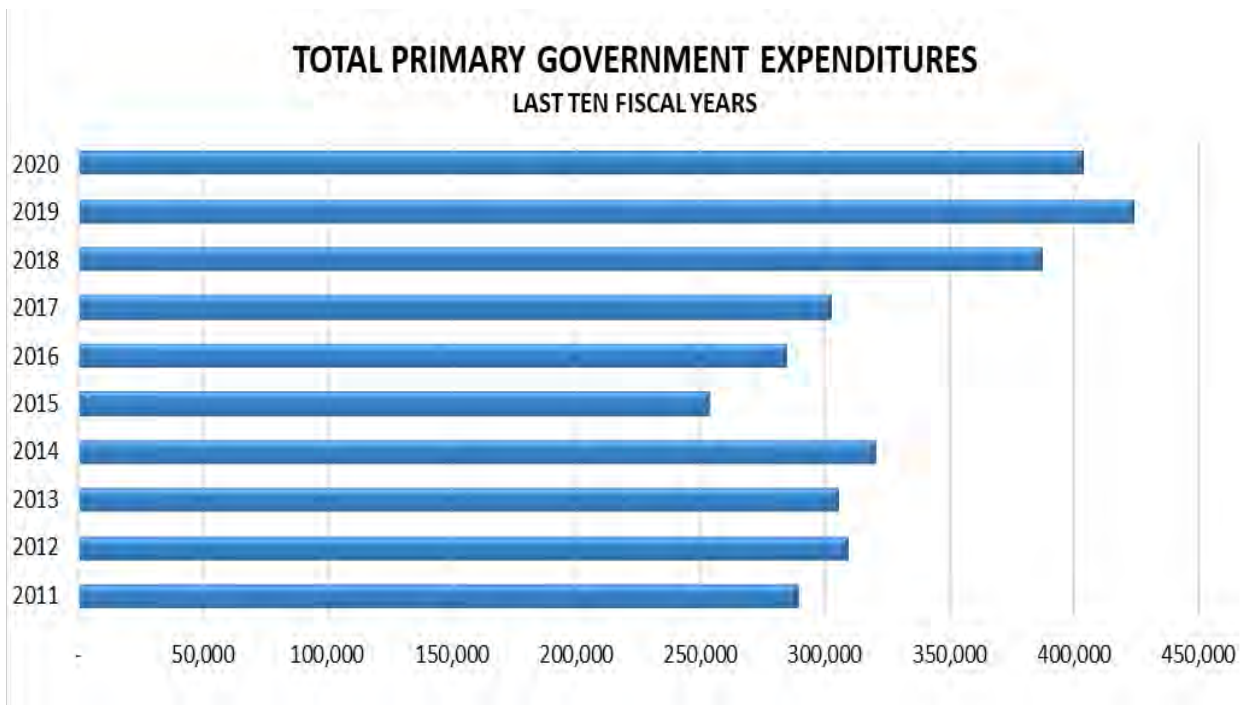
(1) Major Capital Projects Sales Tax added 2008.

(2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

TOTAL PRIMARY GOVERNMENT REVENUES
 LAST TEN FISCAL YEARS



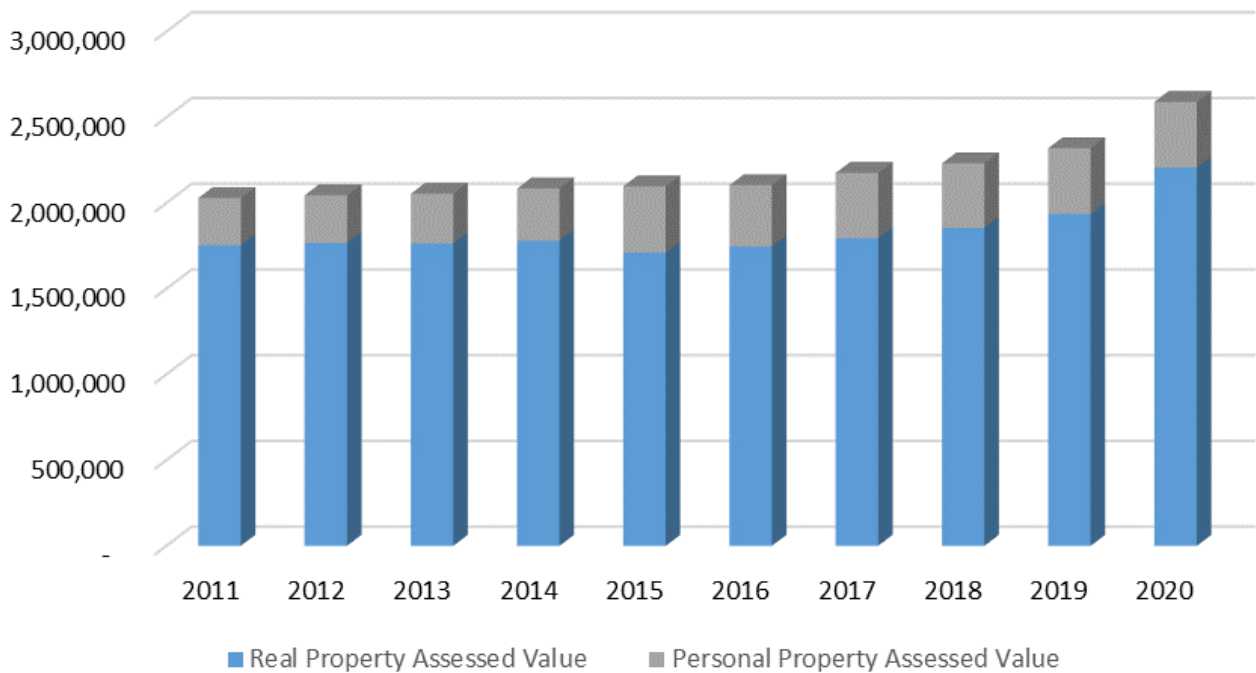
	Primary Government Expenditures (by Function)									
	FY 2011	FY 2012 as restated	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2019	FY2020
Expenditures										
General government	\$ 28,687	\$ 28,210	\$ 29,673	\$ 30,150	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353	\$ 36,435	\$ 38,428
Public safety	93,942	99,887	92,996	101,040	104,798	110,286	114,552	119,628	132,081	139,488
Public works	-	-	-	-	-	-	-	-	-	-
Infrastructure and regulation	54,990	59,689	52,922	60,474	29,994	33,125	40,507	38,405	52,601	52,598
Economic development	1,423	1,800	1,753	2,737	3,502	2,339	3,934	4,199	4,168	2,597
Health and social services	2,382	2,436	2,532	2,624	2,510	2,296	2,332	2,371	2,478	13,281
Culture and recreation	8,863	9,786	10,577	10,833	11,748	12,698	18,155	12,925	21,444	3,333
Capital outlay	37,060	29,302	16,749	19,113	31,983	20,541	36,658	53,299	34,801	55,850
Conservation and natural resources	-	-	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	3,415	3,347	3,485	3,500	3,423	3,200	3,400	4,059	3,700	3,700
Higher Education	1,325	1,200	1,150	1,236	1,204	1,249	1,133	1,447	1,431	1,532
Improvements to state roadways	-	-	-	-	33,078	32,980	36,039	27,208	45,612	7,538
Debt service:										
Principal	31,198	33,299	26,305	28,408	28,528	30,983	33,582	20,843	24,202	12,985
Interest and fees	14,605	13,687	21,509	20,890	23,180	21,058	22,182	18,332	10,497	1,206
Other charges	44	1,906	1,194	1,119	-	-	-	-	-	-
Total expenditures	277,934	284,549	260,845	282,124	302,170	301,562	345,270	336,069	369,450	332,536
Excess of revenues over (under) expenditures	11,147	24,216	44,258	38,155	(48,703)	(17,099)	(43,316)	51,014	54,282	70,709



HORRY COUNTY, SOUTH CAROLINA
 Assessed Valuations of Real and Personal Property
 Last Ten Fiscal Years (expressed in thousands)

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Total Assessed Value
2011	1,753,786	275,204	2,028,990
2012	1,766,947	277,771	2,044,718
2013	1,764,836	289,034	2,053,870
2014	1,780,231	304,251	2,084,482
2015	1,710,319	386,683	2,097,002
2016	1,746,474	357,046	2,103,520
2017	1,794,535	381,119	2,175,654
2018	1,854,839	376,254	2,231,093
2019	1,936,313	383,311	2,319,624
2020	2,206,671	382,993	2,589,664

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2020 (expressed in thousands)

Assessed Value	\$ 2,601,189
Plus: Assessed value: Merchant's inventory	<u>10,572</u>
Total assessed value	\$ 2,611,761
Debt limit (8% of total assessed value)	208,941
Debt application to limit:	
General obligation bonds (1a)(2b)	<u>\$ 54,171</u>
Legal Debt Margin	<u>\$ 154,770</u>

Notes:

- (1) General obligation bonds includes all general obligation bonds other than:
 - (a) Fire District G.O Bonds as they have their own designated millage (fire millage is assessed only to unincorporated areas of the County and municipalities with a contract for fire protection)
 - (b) Higher education G.O. Bonds (beginning in FY 2012) as they have their own designated millage (Special Purpose Districts)

Debt Limit:

The County's borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded from the limitation are: bonded indebtedness approved by the voters and issued within five years of the date of such referendum; special bonded indebtedness; levies assessed on properties located in an area receiving special benefits from the taxes collected; and, bonded indebtedness existing on December 2, 1977, the effective date of amendment of Article X of the Constitution of South Carolina pertaining to bonded debt. The assessed value used above is the tax base as of June 30, 2016. The total amount of debt applicable to the Debt Limit includes those general obligation bonds accounted for in the Enterprise fund issued after December 1, 1977 and still outstanding June 30, 2017.

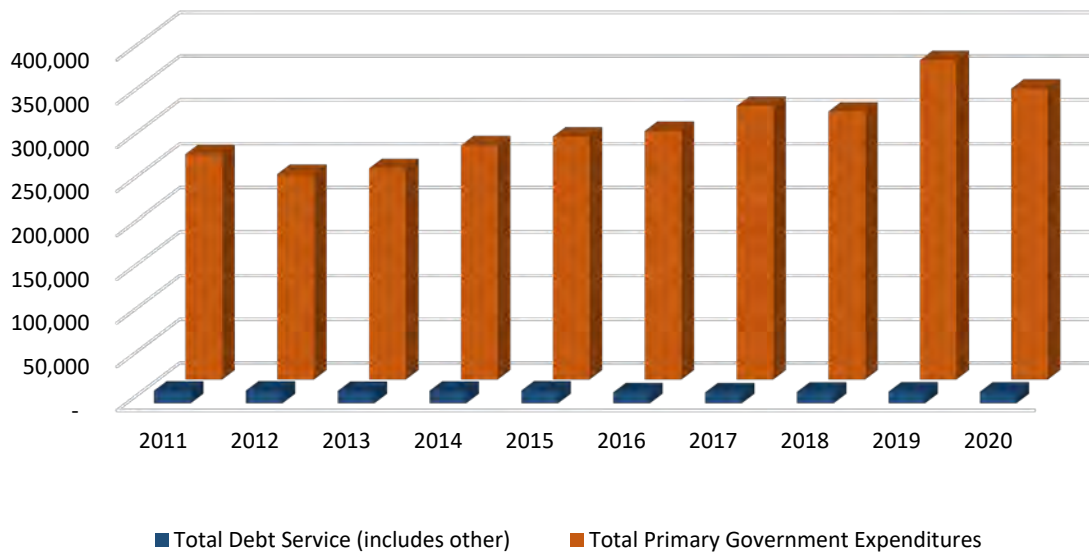
HORRY COUNTY, SOUTH CAROLINA

Ratio of Annual Debt Service Expenditures for General Debt to Total Primary Government Expenditures Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures			Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
	Principal	Interest & Agent Fees	Total Debt Service (includes other)		
2011	8,703	5,501	14,204	257,064	5.53%
2012	9,003	5,123	14,311	234,270	6.11%
2013	9,194	4,718	13,913	240,828	5.78%
2014	9,786	4,352	14,138	267,072	5.29%
2015	10,425	3,963	14,389	276,979	5.19%
2016	9,650	2,649	12,361	283,421	4.36%
2017	9,933	2,244	12,214	311,908	3.92%
2018	11,175	1,784	12,959	305,724	4.24%
2019	11,736	1,407	13,143	364,249	3.61%
2020	11,665	4,992	13,067	331,761	3.94%

Note: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON (By Year)



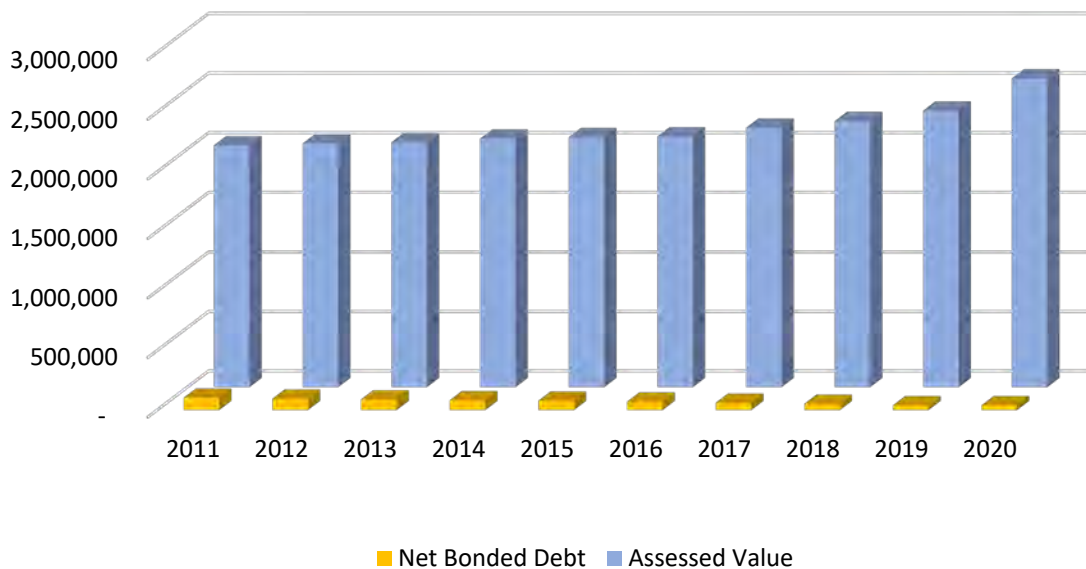
HORRY COUNTY, SOUTH CAROLINA

Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Outstanding	Amount Available in D/S Funds	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2011	114,797	12,310	102,487	2,028,990	276	5.05%	\$379
2012	104,999	10,647	94,352	2,044,718	282	4.61%	\$343
2013	97,711	8,978	88,733	2,053,870	290	4.32%	\$315
2014	89,542	7,586	81,956	2,084,482	299	3.93%	\$284
2015	84,064	6,080	77,984	2,097,002	309	3.72%	\$261
2016	75,775	5,820	69,955	2,103,520	322	3.33%	\$226
2017	67,233	6,391	60,842	2,175,654	326	2.80%	\$189
2018	57,429	5,745	51,684	2,231,093	345	2.32%	\$155
2019	46,959	7,779	39,180	2,319,624	355	1.69%	\$114
2020	50,709	11,281	39,428	2,589,664	364	1.52%	\$111

Note: Population Figures are estimates in all years, source: U.S. Census Bureau

DEBT SERVICE COMPARISON
BONDED DEBT AND ASSESSED VALUE



HORRY COUNTY, SOUTH CAROLINA

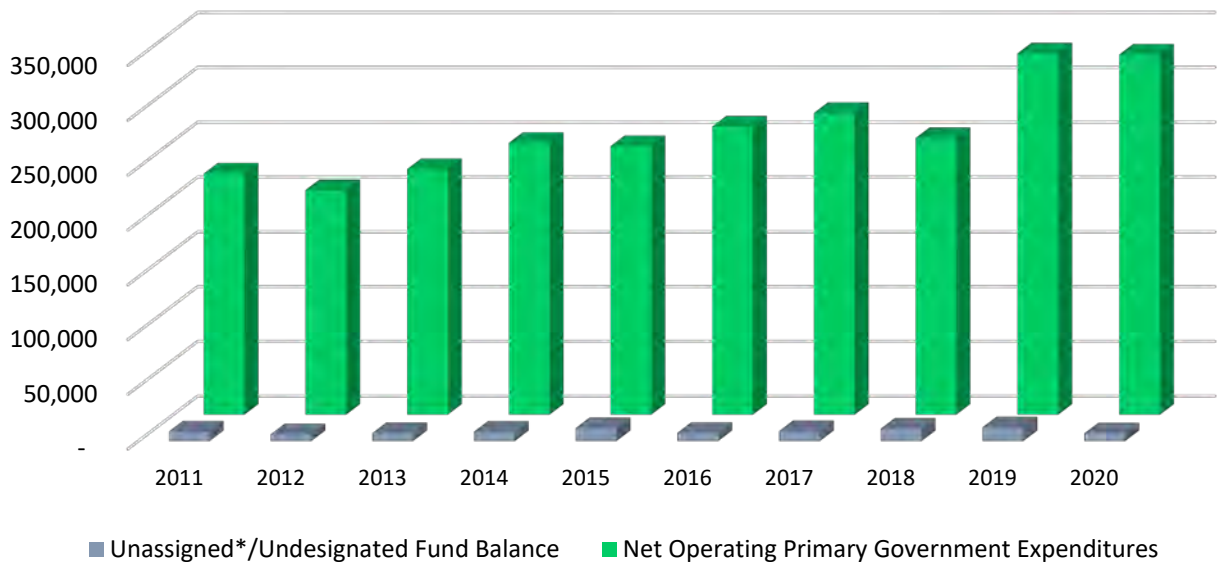
Unassigned/Undesignated Fund Balance Compared to primary Government Expenditures and Net operating Expenditures
 Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Unassigned*/Undesignated Fund Balance	Primary Government Expenditures	% of Primary Government Expenditures	Capital Outlay	Net Operating Primary Government Expenditures	% of Net Primary Government Expenditures
2011	8,598	257,064	3.34%	(37,060)	220,004	3.91%
2012	5,974	234,270	2.55%	(29,302)	204,968	2.91%
2013	7,139	240,828	2.96%	(16,749)	224,079	3.19%
2014	8,479	267,072	3.17%	(19,113)	247,959	3.42%
2015	11,725	276,979	4.23%	(31,983)	244,996	4.79%
2016	7,420	283,421	2.62%	(20,541)	262,880	2.82%
2017	8,971	311,908	2.88%	(36,658)	275,250	3.26%
2018	11,202	305,724	3.66%	(53,299)	252,425	4.44%
2019	12,460	364,249	3.42%	(34,801)	329,448	3.78%
2020	6,929	384,279	1.80%	(55,850)	328,429	2.11%

Note: Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

*As of June 30,2011, fund balance classifications changed with the implementation of GASB54.

FUND BALANCE COMPARISON
UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES



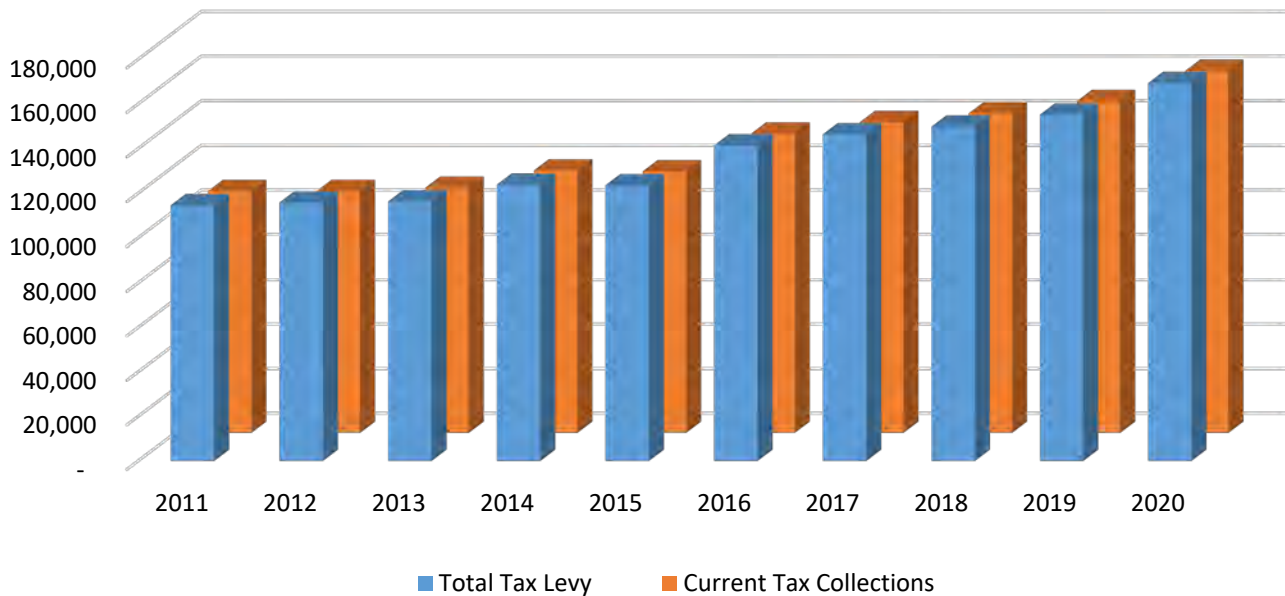
HORRY COUNTY, SOUTH CAROLINA

Property Tax Levies and Collections

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2011	114,534	108,254	94.52%	3,109	111,363
2012	115,734	108,294	93.57%	3,797	112,091
2013	116,221	109,743	94.43%	3,419	113,162
2014	123,735	117,524	94.98%	2,717	120,241
2015	123,477	117,081	94.82%	1,967	119,048
2016	141,353	134,090	94.86%	2,405	136,495
2017	146,307	139,192	95.14%	2,362	141,554
2018	149,757	143,104	95.56%	2,379	145,483
2019	155,156	148,606	95.78%	2,049	150,655
2020	169,317	162,163	95.77%	-	-

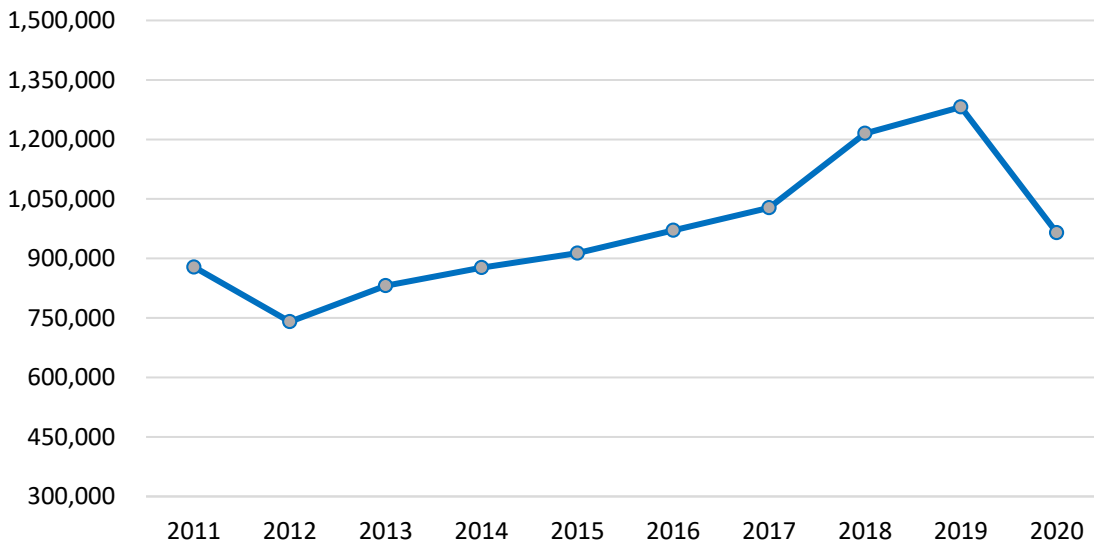
PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
2011	878,180	1.28%
2012	740,457	-15.68%
2013	831,349	12.28%
2014	876,923	5.48%
2015	913,351	4.15%
2016	970,886	6.30%
2017	1,027,714	5.85%
2018	1,215,241	18.25%
2019	1,281,708	5.47%
2020	965,000	-24.71%

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



How to Compute Your Taxes and
Where Horry County Taxes Go

Total Levy for School Purposes***	128.1 Mills	Total Levy for County Purposes	53.2 Mills
--------------------------------------	-------------	-----------------------------------	------------

How Much Do You Owe?

Value of your home \$	Assessment Rate*	Assessed Value \$
<input type="text"/>	X .04 (4%) =	<input type="text"/>

Ex. If the assessed value of your residence is \$100,000, the total would be \$4,000.00.

*(Primary residences are assessed at 4%).

Find Your Millage Rate:

The base county millage for every property owner is 181.3. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:	Add Special Millage		
County Millage	From Table Below	=	Total Millage
181.3 Mills	<input type="text"/>		<input type="text"/>

Place a decimal point in front of your total millage. Ex. The county rate, 181.3 mills, would be 0.1813. The Loris rate, 292.1 mills, would be 0.2921.

Assessed Value \$		Total Millage With Decimal Point Shifted		Taxes You Owe \$
<input type="text"/>	X	<input type="text"/>		<input type="text"/>

Special Millage Tables:

Horry County Municipal
millage for 2022:

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	45.0
Conway	77.3
Loris	110.8
North Myrtle Beach	45.0
Surfside	43.0
Myrtle Beach**	78.9

**Myrtle Beach primary residences receive a credit for operating millage in the amount of 60.0 mills.

Special Levy-Watershed and/or Fire Districts
Waste Management millage for 2022:

Arcadian Shores	30.9
Buck Creek	3.0
Cartwheel	3.0
County Fire District	21.1
Fire Apparatus Replacement	1.6
Crab Tree	2.9
Gapway Swamp	2.8
Mt. Gilead Road Maint.	30.0
Murrells Inlet-Garden City	14.0
Simpson Creek	2.6
Todd Swamp	2.8
Waste Management	8.7

***Primary residences receive a credit for School Operating Millage in the amount of 118.1 mills.

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

Value of Home (4% Assessment)	Tax Assessment for All Areas - 53.2 Mills	Tax Assessment for Unincorporated Area Special Districts - 84.6 Mills
\$50,000	\$106.40	\$169.20
\$75,000	\$159.60	\$253.80
\$100,000	\$212.80	\$338.40
\$150,000	\$319.20	\$507.60

COMMENTS:

- 1) Millage rates do not include the assessment for the Horry County School District.
- 2) It is not possible to live in an area of the County and be assessed for all special districts.

**OTHER ECONOMIC INFORMATION
GROSS RETAIL SALES**

Fiscal Year	Amount	Percent of Change
2011	\$ 8,291,304,481	5.5
2012	8,751,960,729	5.5
2013	9,011,131,130	3.0
2014	9,430,513,440	4.7
2015	9,999,531,153	6.0
2016	10,685,625,039	6.9
2017	11,297,018,127	5.7
2018	11,794,717,963	4.4
2019	11,957,865,054	1.4
2020	11,325,889,328	(5.3)

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers
 For Fiscal Year Ended June 30, 2020

Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1) Horry Electric Cooperative	Utility	20,538,630	0.79%
2) Burroughs & Chapin Company, Inc. ⁽²⁾	Real Estate Investment Trust	18,456,160	0.71%
3) Lawyers Title Insurance Corporation	Real Estate	5,661,700	0.22%
4) Bluegreen Vacations Unlimited, Inc.	Time Share	5,651,950	0.22%
5) South Carolina Electric & Gas	Utility	4,860,990	0.19%
6) Time Warner Cable Southeast	Utility	4,734,830	0.18%
7) Wal-Mart Real Estate Business Trust	Retail	4,687,410	0.18%
8) Marriott Ownership Resorts, Inc.	Real Estate	4,677,650	0.18%
9) Ocean Lakes Family Campground	Tourism	4,142,180	0.16%
10) Coastal Grand CMBS, LLC	Retail	3,769,790	0.15%
TOTAL		<u>77,181,290</u>	<u>2.98%</u>

(1) Property that is exempt from the County portion of taxes has been subtracted from Total Assessed Value.

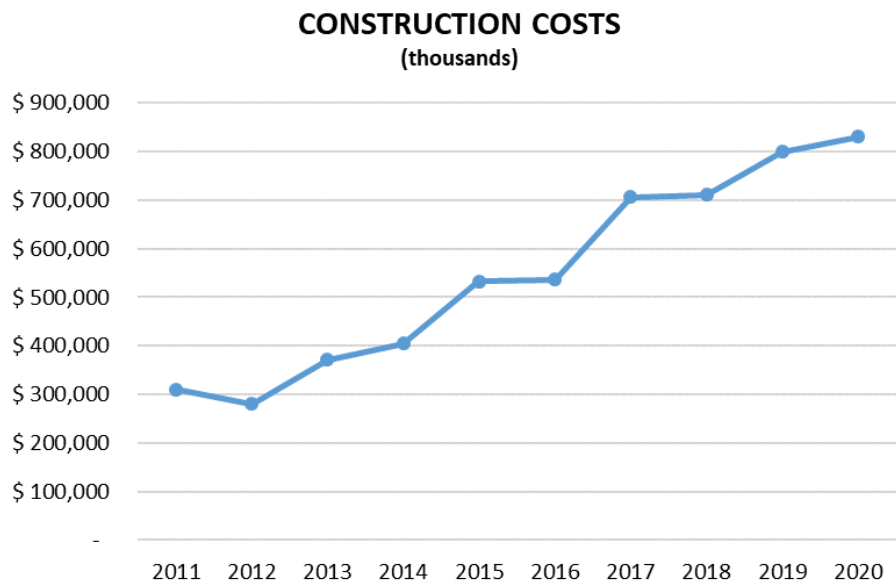
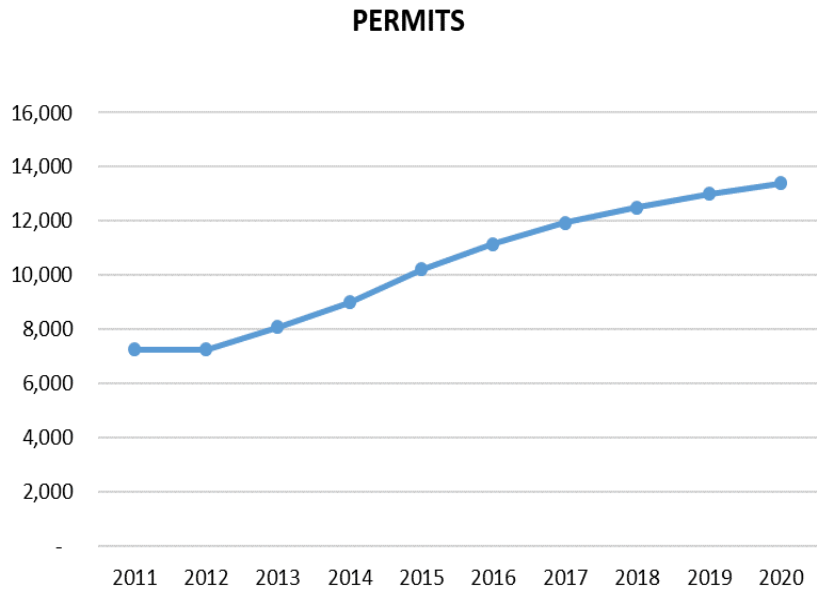
(2) TY 2020 data from Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs

Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2011	7,253	310,043
2012	7,250	279,609
2013	8,077	371,225
2014	8,997	404,543
2015	10,202	532,792
2016	11,149	535,663
2017	11,935	706,503
2018	12,493	711,220
2019	12,990	798,753
2020	13,396	830,786



OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
2011	140,863	125,494	10.9	11.1
2012	140,676	127,054	9.7	9.8
2013	141,602	129,817	8.3	8.3
2014	142,110	132,726	6.6	6.6
2015	145,261	135,700	6.6	6.3
2016	148,091	139,954	5.5	5.4
2017	152,355	145,360	4.6	4.4
2018	154,280	148,000	4.1	3.7
2019	155,817	150,374	3.5	3.1
2020	157,102	139,208	11.4	8.9

Source: Bureau of Labor Statistics (not seasonally adjusted)

Reflects revised inputs, re-estimation, and controlling to new standards total

HORRY COUNTY, SOUTH CAROLINA

BUDGETED POSITIONS

Five Year Comparison FY18 - FY22

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	4	4	3	3	3
100	103	Finance	22	21	22	21	22
100	105	Human Resources	16	16	17	18	18
100	106	Procurement	8	9	9	9	9
100	107	Information Technology/GIS	37	39	39	40	41
100	108	Assessor	61	61	61	61	61
100	110	Treasurer and Delinquent Tax	31	31	32	33	35
100	112	Business License	10	10	10	10	10
100	113	Auditor	28	28	28	27	26
100	114	Register of Deeds	21	21	22	22	24
100	116	Registration/Election Commission	4	4	6	6	6
100	117	Public Information Officer	2	2	7	7	8
100	120	Probate Judge	20	20	20	20	22
100	121	Master In Equity	5	5	5	5	5
100	122	County Attorney	4	4	4	4	4
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	66	67	67	67	67
100	127	Museum	8	8	8	8	9
100	128	Comm Development/Grants Admin	2	2	2	2	4
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	1	2	2	2	2
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	46	46	49	49	49
100	434	Magistrates (#434-35, 437-41, 443-45)	34	33	34	34	35
100	314-301	Central Summary Court	6	6	6	6	7
100	314-300	Central Jury Court	3	4	4	4	3
100	327	Sheriff	84	86	86	86	94
100	328	Police	279	257	256	256	295
100	329	Emergency Management	6	6	5	5	5
100	330	911 Communications	57	57	57	57	77
100	331	Coroner	8	8	8	8	12
100	332	Detention	299	301	305	305	313
100	333	Emergency Medical Service	188	198	197	197	239
100	335	Animal Care Center	25	25	25	25	26
100	337	Veteran Affairs	6	6	7	7	7

HORRY COUNTY, SOUTH CAROLINA

BUDGETED POSITIONS

Five Year Comparison FY18 - FY22 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY 18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
100	500	Infrastructure & Regulation Division	2	2	2	2	2
100	501	Engineering	16	16	16	16	16
100	502	Public Works Road Maintenance	85	85	85	85	95
100	503	Code Enforcement	48	50	52	52	59
100	504	Planning & Zoning	29	29	29	29	29
100	511	Maintenance	75	75	76	76	90
100	512	Environmental Services	2	3	3	3	3
400	338	Fire	212	202	201	201	269
402	330	E-911 Emergency Telephone	7	7	8	8	8
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
403	301	Victim Witness Assistance-Solicitor	5	5	5	5	6
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
405	301-304;306-308	Solicitor	94	94	94	94	93
405	305	Pretrial Intervention	16	16	16	16	16
406	309	Public Defender	23	23	23	23	23
406	310	Georgetown Public Defender	3	3	3	3	3
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	124	124	124	123	123
420	506	Stormwater Management	31	37	37	37	77
470	601	Economic Development	3	4	4	4	4
480	340	Beach Patrol	14	14	15	15	18
480	513	Beach & Street Clean-up	8	8	8	11	17
600	508	Fleet Maintenance	21	21	21	21	23
610	326	P25 Radio System	3	3	2	2	2
700	700-707	Airport	150	152	154	154	155
		Solid Waste	142	145	148	148	150
TOTAL			2539	2540	2564	2567	2854

GLOSSARY

This glossary provides acronyms and definitions of various specialized terms used throughout the budget document.

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. ***Accrual Accounting*** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. ***Ad Valorem Taxes*** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. ***Advanced Life Support (ALS)*** - Care provided when a patient is in more critical condition and a paramedic is required to assist in the treatment of the patient before and/or during transport to the emergency facility.
5. ***Americans with Disabilities Act (ADA)*** - Federal legislation passed in 1990 that prohibits discrimination against people with disabilities.
6. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.
7. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.
8. ***Balanced Budget*** - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.
9. ***Basic Life Support (BLS)*** - A level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital.
10. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
11. ***Basis of Budgeting*** - Refers to the method used for recognizing revenue and expenditures in the budget process.
12. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
13. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
14. ***Budget*** - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.
15. ***Budgetary Control*** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

16. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.
17. **Capital Expenditures** - All expenditures made to acquire or improve capital assets greater than \$5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than \$100,000 per improvement or addition.
18. **Capital Improvements Plan** - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.
19. **Capital Project Funds** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary fund).
20. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
21. **Cash Management** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.
22. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
23. **Component Unit** - A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.
24. **Computer Aided Dispatch (CAD)** - A method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.
25. **Contingency** - Amount of money set aside for emergency situations during year.
26. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
27. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
28. **Debt Limit** - The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that incurred debt is not to exceed 8% of the assessed value of all County taxable property.
29. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.

30. **Deficit** - an excess of expenditures over revenues during a certain period of time.
31. **Department** - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.
32. **Depreciation** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
33. **Encumbrance** - The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
34. **Enterprise Funds** - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
35. **Emergency Operations Center (EOC)** - The physical location for coordination of information and resources to support incident management.
36. **Expenditure** - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.
37. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
38. **Fiscal Year (FY)** - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.
39. **Fixed Assets** - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
40. **Function** - A group of related activities aimed at accomplishing a major service or program.
41. **Fund** - An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
42. **Fund Balance** - The excess of assets over liabilities.
Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:
- **Nonspendable fund balance** - amounts that are not in a spendable form (such as inventory) or are required to be maintained intact.

- **Restricted fund balance** - amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
 - **Committed fund balance** - amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
 - **Assigned fund balance** - amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.
 - **Unassigned fund balance** - amounts that are available for any purpose; these amounts are reported only in the general fund.
43. **GASB 54** - One of the provisions within GASB 54 affects the revenue criteria that must be met in order for a fund to be presented as a Special Revenue Fund. Primarily, in order to report a fund as a special revenue fund, the majority of the sources of funding within the fund must be from revenues. Horry County previously recorded Accommodations Tax and Hospitality Fees in separate special revenue funds, then recorded transfers out to the funds where it was budgeted to be spent. This resulted in the funds receiving the transfers in not qualifying as special revenue funds. Through implementation of GASB 54, we have streamlined our budget by budgeting the Accommodations Tax and Hospitality Fees as revenue in the funds where the revenue is budgeted to be spent.
44. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
45. **General Obligation Bonds** - Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.
46. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
47. **Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
48. **Government Accounting Standards Board (GASB)** - An organization whose main purpose is to improve and create accounting reporting standards or generally accepted accounting principles (GAAP). These standards make it easier for users to understand and use the financial records of both state and local governments.
49. **Governmental Fund Types** - Funds used to account for "government-type activities" such as services largely funded through non-exchange revenues (taxes are the most common example). Governmental Fund Types include General Fund, Special Revenue Funds, Capital Project Funds, and Debt Services Funds.
50. **Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
51. **Green Box** - Trash compactors used for county residents to dump garbage. Garbage collection is only done for city residents, any residents outside city limits have to hire private collectors or do their own dumping.

52. **Health Insurance Portability and Accountability Act (HIPAA)** - United States legislation that provides data privacy and security provisions for safeguarding medical information.
53. **Health Risk Assessment (HRA)** - A screening tool in the field of health promotion and is often the first step in multi-component health promotion programs.
54. **Horry County Fire Rescue (HCFR)** - A combination career and volunteer department tasked with fire protection to the unincorporated areas of Horry County and emergency medical care for the entire county.
55. **Horry County Police Department (HCPD)** - The County's full-service law enforcement agency and the only remaining county police department in the State of South Carolina.
56. **Institute of Museum and Library Services (IMLS)** - Federal program for museum and library projects.
57. **Insurance Services Office (ISO)** - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
58. **Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
59. **Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
60. **Internal Service Funds** - Internal service funds finance and account for the operations of departments that provide services to other internal department on a cost-reimbursed basis.
61. **Invitation for Bid (IFB)** - Method of awarding government contracts.
62. **Key Performance Indicator (KPI)** - A quantifiable measure used to evaluate the success of an organization, employee, etc. in meeting objectives for performance.
63. **Levy** - To impose taxes, special assessments or service charges for the support of government activities.
64. **Long-term Debt** - Debt with a maturity of more than one year after the date of Issuance.
65. **Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
66. **Medically Indigent Assistance Program (MIAP)** - A program created to ensure that medical care is available to needy citizens in Horry County.
67. **Mill** - One, One Thousandth of a dollar of assessed value.
68. **Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
69. **Modified Accrual Basis** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to

accrual; that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

70. ***Museum Assessment Plan*** - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
71. ***National Flood Insurance Program (NFIP)*** - the program of flood insurance coverage and floodplain management administered under the Act and applicable Federal regulations promulgated in Title 44 of the Code of Federal Regulations, Subchapter B.
72. ***Objective*** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
73. ***Operating Expenses*** - The cost for personnel, materials and equipment required for a department to function.
74. ***Operating Revenue*** - Funds that the government receives as income to pay for ongoing operations.
75. ***Ordinance*** - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.
76. ***Pay-as-you-go Basis*** - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
77. ***Performance Measure*** - A quantitative or qualitative characterization of performance.
78. ***Personal Services*** - Expenditures for personnel cost, salaries, fringe benefits, etc.
79. ***Prison Rape Elimination Act (PREA)*** - Passed in 2003 with unanimous support from both parties in Congress. The purpose of the act was to "provide for the analysis of the incidence and effects of prison rape in Federal, State and local institutions and to provide information, resources, recommendations and funding to protect individuals from prison rape". The act also created the National Prison Rape Elimination Commission and charged it with the developing draft standards for the elimination of prison rape. Those standards were published in 2009 and became effective in 2012.
80. ***Project 25 (P25)*** - The standard for the design and manufacture of interoperable digital two-way wireless communications products. P25 protocols programmed into radios allow radios manufactured by different vendors to talk to one another. P25 also allows interoperability with other counties, agencies, and states.

- 81. Property Tax** - Tax levied on the assessed value of real property.
- 82. Proprietary Fund** - The propriety funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting. Proprietary funds consist of two subtypes—internal service funds and enterprise funds.
- 83. Request for Proposal (RFP)** - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
- 84. Revenue** - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.
- 85. State Law Enforcement Division (SLED)** - A statewide investigative law enforcement agency that provides manpower and technical assistance to other law enforcement agencies and conducts investigations on behalf of the state as directed by the Governor and Attorney General.
- 86. Special Revenue Funds** - Funds used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally or donor restricted to expenditures for specified purposes.
- 87. Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
- 88. Tax Increment Financing (TIFF)** - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.
- 89. Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).
- 90. Title VI** - Prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance.
- 91. Watershed** - Ditches constructed to drain water from properties to avoid flooding.
- 92. Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.