

# HORRY COUNTY, SOUTH CAROLINA



## ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2017 TO JUNE 30, 2018

PREPARED BY THE BUDGET OFFICE  
MELANIE FREEMAN-GRUBER, BUDGET MANAGER  
BARRY SPIVEY, FINANCE DIRECTOR  
[www.horrycounty.org](http://www.horrycounty.org)

**MEMBERS OF COUNTY COUNCIL**

Mark Lazarus	Chairman
Johnny Vaught	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
Harold Phillips	Member, District 7
Johnny Vaught	Member, District 8
W. Paul Prince	Member, District 9
Danny Hardee	Member, District 10
Al Allen	Member, District 11

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**ELECTED OFFICIALS**

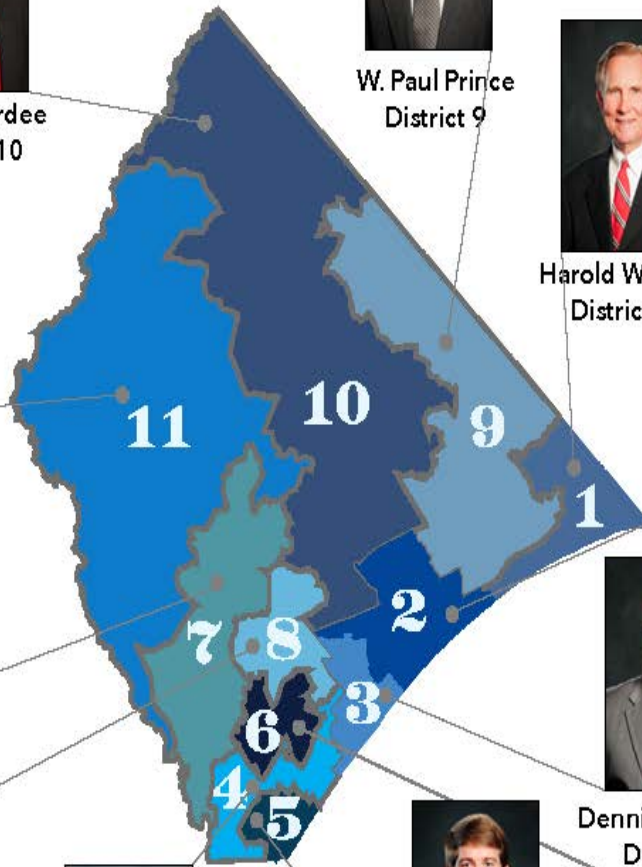
M. Lois Eargle	Auditor
Renee Elvis	Clerk of Court
Robert Edge, Jr.	Coroner
Kathy Ward	Judge of Probate
Philip E. Thompson	Sheriff
Jimmy A. Richardson II	Solicitor Fifteenth Circuit
Angie Jones	Treasurer

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**ADMINISTRATIVE OFFICIALS**

Chris Eldridge	County Administrator
Justin Powell	Assistant County Administrator, Administration
Joseph Huffman	Assistant County Administrator, Public Safety
Steve Gosnell	Assistant County Administrator, Infrastructure & Regulation
Arrigo Carotti	County Attorney

# Horry County County Council



Mark Lazarus  
Chairman



Danny Hardee  
District 10



W. Paul Prince  
District 9



Harold Worley  
District 1



Bill Howard  
District 2



Al Allen  
District 11



Harold Phillips  
District 7



Dennis DiSabato  
District 3



Johnny Vaught  
District 8-Vice-Chair



Gary Loftus  
District 4



Tyler Servant  
District 5



Cam Crawford  
District 6

Version 02.28.17

## 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, 2016. This is our twenty-eighth (28<sup>th</sup>) consecutive Fiscal Year (1990 through 2017) 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 twenty-ninth (30<sup>th</sup>) consecutive Fiscal Year (1987 through 2016) 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.

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# HORRY COUNTY

## MISSION STATEMENT

The mission of the government of Horry County, South Carolina is to provide a community environment in which the citizens and visitors of Horry County can enjoy the highest quality of life.

Serve - Meet the customer's wants and needs. Ask questions and listen actively.

Excel - Give the customer exceptional value and exceed expectations.

Reliable - Provide consistent and trustworthy service. Deliver on promises.

Versatile - Stay open to the customer's needs. Creatively find options to satisfy.

Inviting - Ensure every customer always feels welcome. Be personable.

Courteous - Be respectful, considerate, and thoughtful. Use the customer's name.

Empathy - Value the customer's viewpoint. Say "I understand..."

## MOTTO

*"Committed to Excellence"*

## OUR CORE VALUES

- Openness/Open Government
- Responsiveness
- Honesty
- Common Sense
- Stewardship (Financial Responsibility)
- Customer Service (User Friendly)
- Fairness & Consistency
- Integrity/Ethics
- Goal Orientation
- Team Work
- Innovation

## LONG-TERM GOALS AND PRIORITIES

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 several long-term goals that have shaped budgetary decisions for the upcoming biennium.

- Public Safety
- Infrastructure
- Funding County Services
- Horry County Employees
- Government Efficiency
- Planning & Zoning

### PUBLIC SAFETY

- ❖ Decrease public safety response times
  - 98% engine arrival within 9 minutes to urban calls
  - 80% engine arrival within 14 minutes to rural calls
  - 2 minute engine turn-out time on 80% of calls
  - 88% of 911 calls answered within 10 seconds
  - Average HCPD call response time (dispatch to arrival) below 13 minutes
- ❖ Reduce crime rates
  - Improve the Crime Prevention Effort rating on the National Citizen Survey from 42% to 47%
  - Reduce the property crime rate
  - Reduce the violent crime rate
- ❖ Improve the overall feeling of safety among citizens
  - Improve the Overall Feeling of Safety rating on the National Citizen Survey from 48% to 53%
  - Have at least 35,000 Fire Rescue public education participants each year

### INFRASTRUCTURE

- ❖ Implement RIDE III Program
  - Develop implementation plan for Ride III projects with or without referendum approval
- ❖ Reduce flooding incidents and increase stormwater capacity
  - Beginning in FY16-17, update stormwater ordinance and design manual. Re-evaluate every 5 years
  - Develop a stormwater specific Capital Improvement Plan
  - Inspect and clean 100% of county maintained subdivision drainage systems every 2 years



- Inspect and maintain 100% of watershed canals and major ditches on a yearly basis
- ❖ Maintain county paved road network in good to fair condition
  - Conduct 100% of targeted routine maintenance of road network
  - Keep percentage of paved road network at pavement condition index (PCI) > 55
- ❖ Have a self-sufficient recreation department by FY18
  - Ensure revenues support current level of service and can support future programming
- ❖ Increase volume of dry, sandy beaches
  - Inspect and renourish beaches according to established schedule
- ❖ Provide clean, well maintained beach access that meets customers' expectations
  - Inspect, clean and maintain 100% of beach access on a weekly basis
  - Inspect 100% of county beach parking every month and maintain as needed

#### FUNDING COUNTY SERVICES

- ❖ Control employment costs
  - Maintain the Workers' Compensation Experience Modifier below 1.00
  - Lower Health Insurance costs by maintaining the Experience Load Factor at 1.0
- ❖ Ensure recurring items are not funded by non-recurring funds
  - On a yearly basis, identify possible areas for annual funding or implementation of a cost recovery program
- ❖ Increase the reserve fund
  - Establish a 25% Fund Balance reserve in General Fund, Fire Fund, Recreation Fund and Stormwater Fund
- ❖ Improve the County's financial standing
  - Achieve One-Notch Bond Rating upgrade in Moody's or S&P by the end of FY17
- ❖ Increase collection rates of monies owed to the county
  - Raise percentage of revenues collected by online payments to 8%
  - Introduce county payment kiosks in strategic locations

#### HORRY COUNTY EMPLOYEES

- ❖ Reduce turnover
  - Reduce voluntary turnover unrelated to natural attrition by 2%
- ❖ Develop a qualified pool of applicants to fill vacancies in the organization
  - Advertise job vacancy posts in three days 95% of the time
  - Increase the number of departments, where applicable, using promotional lists by 5% over a 12-month period
  - Increase Horry County attendance at job fairs
  - Develop a pre-screen applicant pool
  - Increase partnership activities with local education institutions

- ❖ Develop leadership potential in the current and future workforce
  - Implement Leadership Development Program
  - Implement department-specific succession plans

#### GOVERNMENT EFFICIENCY

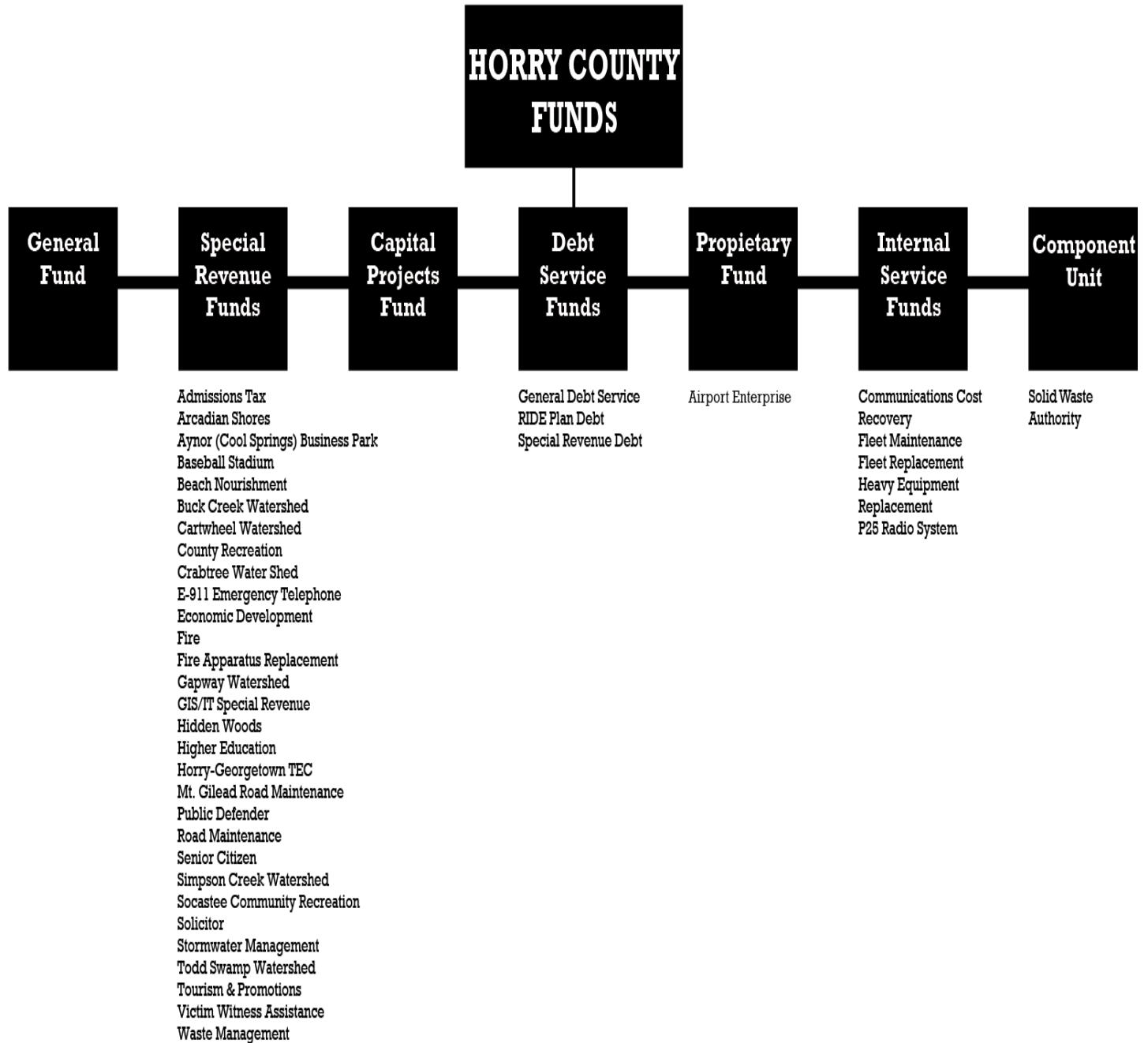
- ❖ Improve process and response times
  - Include at least 50% of our most commonly used forms online
  - Implement an email system for citizen requests/complaints
- ❖ Increase productivity within our organization
  - Begin to move departments to digital document handling and away from file cabinets
  - Develop a pilot shared services model to consolidate duplicated services
- ❖ Improve citizen perception of County customer service and quality of services provided by County
  - Increase positive response rate of customer service on 2017 National Citizen Survey from 61% to 75% and 'Treating Residents Fairly' from 42% to 65%
- ❖ Reduce unit cost of service delivery
  - Implement uniform fees for service throughout county departments

#### PLANNING & ZONING

- ❖ Ensure infrastructure supports development plans
  - Continue to expand our multimodal transportation network by creating 2 additional miles every FY
- ❖ Reduce the number of code violations within the county
  - Establish a baseline for the number of complaints regarding overgrown, junked, and neglected properties, then engage in a targeted effort to reduce that number annually
  - Lower the litter index by reducing the number of illegal signs in the right of way
  - Better identify the code issues (building, property, zoning) that residents are most concerned about
- ❖ Improve citizen perception of key livability measures
  - Increase the positive response rate of 'Horry County as a Place to Live' on a National Citizen Survey from 75% to 78%
  - Increase positive response rate of 'Mobility' on National Citizen Survey from 32% to 37%

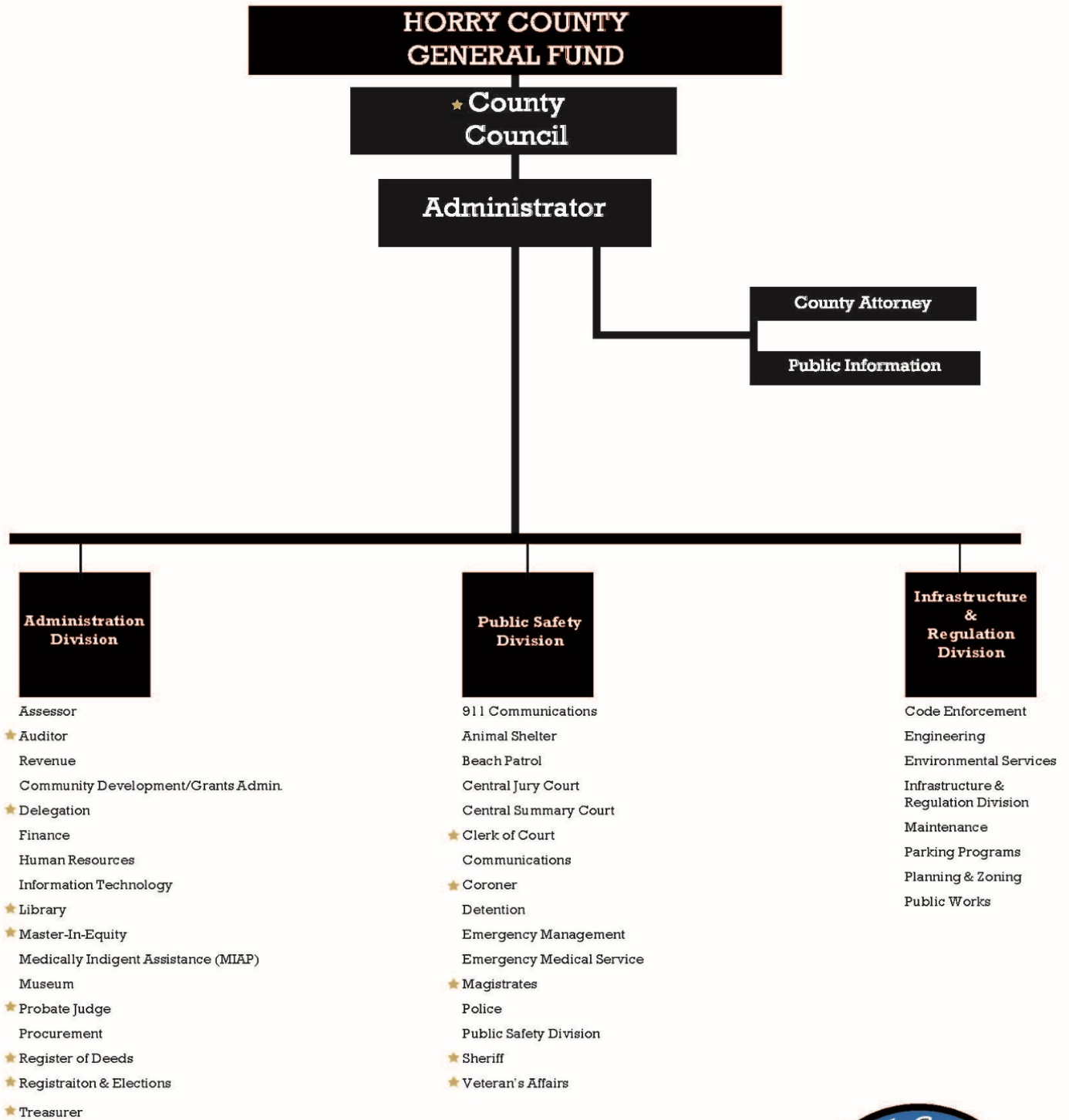
# Horry County Organizational Chart





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

Revised 06.07.16



★ Elected and Appointed Officials

Revised 08.21.17



August 7, 2017

Honorable Chairman and County Council  
Horry County, South Carolina

Dear Chairman and Council Members:

It is my privilege to present to the citizens and other interested readers the adopted Fiscal Year 2018 Financial Plan for Horry County, South Carolina. This balanced budget maintains our current level of services, provides for full staffing of approved positions, and adds additional positions for Carolina Forest Library, Emergency Medical Services, Police and Detention. The budget for all funds is \$455,967,149, including the General Fund budget of \$160,368,692. This represents an overall budgetary increase of 14.38% and General Fund increase of 4.89%. The General Fund millage rate for Fiscal Year 2018 remains unchanged at 42.8 mills. This document includes the spending guidelines approved by County Council on June 6, 2017 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. Prior to the adoption of this budget, County Council's deliberation involved numerous meetings, including a fall, winter and spring budget retreat; televised 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 readings of the budget ordinance. All of these meetings were advertised in advance. 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 2018 to Fiscal Year 2022 in the amount of \$111,056,861. County Council considered the CIP during the budget process and the plan was additionally presented to the Horry County Planning Commission who determined the plan to be consistent with the County's Comprehensive Plan.

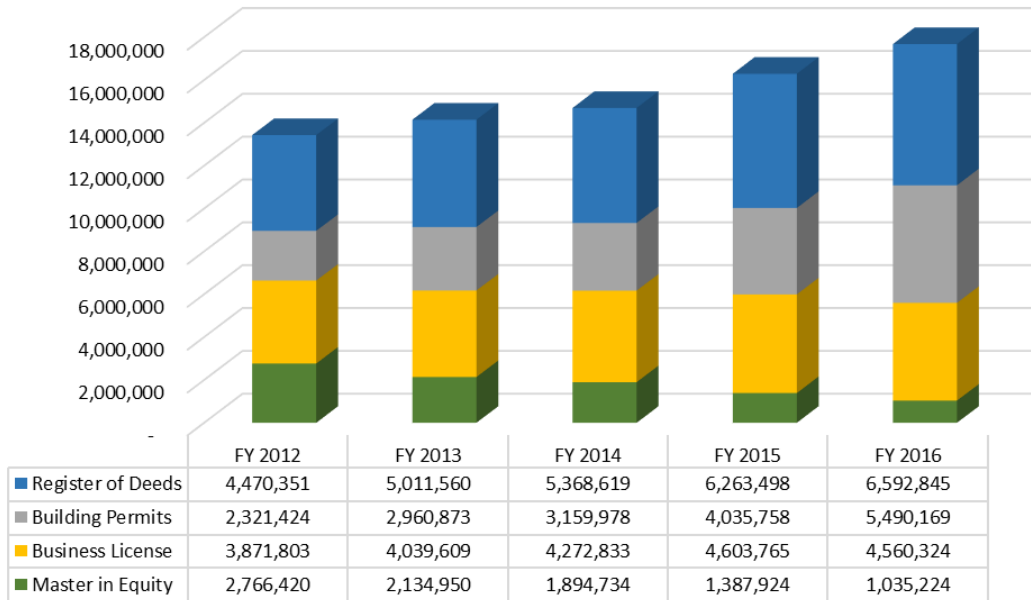
In December 2016, the County Council and staff met at the Fall Strategic Planning Retreat to establish County long term goals and priorities. Additionally, in March 2017 County Council was briefed on the anticipated revenues and expenditures for the upcoming year. Specifically, County Council was advised of the future budget needs in the Recreation Fund, Economic Development Fund, Tourism and Promotion Fund and the Beach Renourishment Fund. County Council was also briefed on new capital projects, the increased cost of employee benefits, and the financial results for the first two quarters of FY 2017.

At the Winter Planning Retreat, staff was directed to incorporate an increase in employee compensation. Other guidance related to our five-year capital improvement program plan to address the county's needs, and to continue the planning process for a RIDE III Capital Project Sales Tax program.

As the Administrator's requested budget for FY 2018 was prepared, staff projected an increase in tax revenue due to anticipated growth in the property tax base, increases in documentary stamp

revenue from the Register of Deeds Office, Building Permits, and Business License revenue based on the trends seen in FY 2015, FY 2016 and FY 2017. Positive trends for economically-sensitive revenues (see chart below) over the prior three years are indicative of a growing local economy in the County. Additionally, revenues from local Hospitality Fees and Accommodations taxes have averaged 4.9% and 6.0% over the prior five years from 2011 to 2017, further evidencing a growing economy.

Historic Trends for Economically Impacted Revenues



General Fund Revenues for the Fiscal Year 2018 budget increase \$7.5 million including Emergency Medical Service fees, Building Permits, Business Licenses, and Register of Deed fees. Increases in individual fee rates are included in this budget for Probate Court and County Recreation, in addition to anticipated increase in the volume of transactions.

The revenue increase included in the prior year General Fund budget is allowing the County to adopt a structurally balanced budget that provides recurring revenues sufficient to pay its recurring expenditures. The County is also projected to fully fund its General Fund reserve targets through revenue increases and expenditure savings from Fiscal Year 2017.

The FY2018 budget includes thirty (30) full-time positions, two (2) part-time positions, and deletes five (5) full-time positions resulting in a net growth of twenty-seven (27) positions as seen in the following chart:

<u>Department</u>	<u>Additions</u>	<u>Deletions</u>	<u>Net Increase/Decrease</u>
<u>Administrative Division</u>			
Library	2	-	1
Public Information	-	2	(2)
Master in Equity	-	1	(1)
Total Administration	2	3	(1)
<u>Public Safety Division</u>			
Emergency Medical Service	6	2	4
Police	12	-	12
Detention	4	-	4
Coroner	1	-	1
Solicitor-State Appropriation	1	-	1
Total Public Safety	24	2	22
<u>I&amp;R Division</u>			
Code Enforcement	2	-	2
Planning	2	-	2
Stormwater	2	-	2
Total I&R	6	-	6

Total County revenues for Fiscal Year 2018 are higher by \$57.3 million or 14.38%. Operating revenues reflect an increase of \$0.7 million as a primary result of increases in the General Fund (\$9.4 million), Airport (\$3.8 million), Hospitality Revenues (\$2.4 million), and E-911 capital reimbursements (\$2.7 million) offset by lowers Beach Renourishment Fund (\$5.9 million) for the Reach 3 Renourishment. Other Financing Sources increase \$50.2 million as capital grants at the Airport increased \$46.2 million and Solid Waste Authority capital contributions increased \$2.3 million. Budgeted Fund Balance usage increased by \$6.4 million in support of the capital grants at the Airport.

Total County expenditures for Fiscal Year 2018 are lower by \$53.9 million or 14.17%. Operating expenditures reflect an increase of \$2.7 million as a primary result of increases in personal services (\$8.6 million) offset by a reduction in the Beach Renourishment Fund (\$65.9 million) for the Reach 3 Renourishment,. Capital expenditures are higher by \$47.6 million with the Airport capital program adding \$41.1 million and Solid Waste Authority \$6.2 million. Total Debt services increases by \$3.7 million due primarily to higher debt service and reserves for the South Carolina State Infrastructure Bank Intergovernmental Agreement Debt Service Loan 2.

Fiscal Year 2018 funding of \$20.3 million for the CIP is entirely current revenues and fees with \$4.6 million from the General Fund, \$9.0 million from the Road Fund, \$4.0 million in Intergovernmental Revenues, and the balance from other Funds and Government entities.

The county’s commitment to recreation is continued by the designation of the revenue from



Sunday liquor sales licenses and permits for additional recreation improvements at various parks. The final determination of how this funding will be distributed will occur when received by the County.

The FY 2018 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

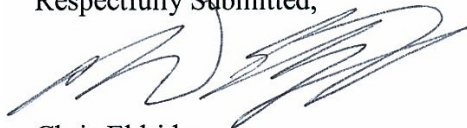
This budget as adopted includes the following:

- ◆ Continuation of the Local Road Improvement Program.
- ◆ Continuation of the Stormwater Management Program funded by stormwater fees assessed on all real property in the unincorporated areas of the county.
- ◆ Continuation of the Recreation Program with 1.7 mills dedicated to recreation.
- ◆ 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.

In summary, the Fiscal Year 2018 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.

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. This budget will provide basic services to the residents and visitors of Horry County. I would like to recognize the staff of the budget team, the assistant administrators, department managers, as well as the elected and appointed officials and all county employees, for their willingness to work together to make this budget possible.

Respectfully Submitted,



Chris Eldridge  
County Administrator

# INTRODUCTION

## COMMUNITY PROFILE

### THE COUNTY OF HORRY

Horry County, South Carolina is located on the east coast of the United States, is bounded on the north by the North Carolina state line and 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.

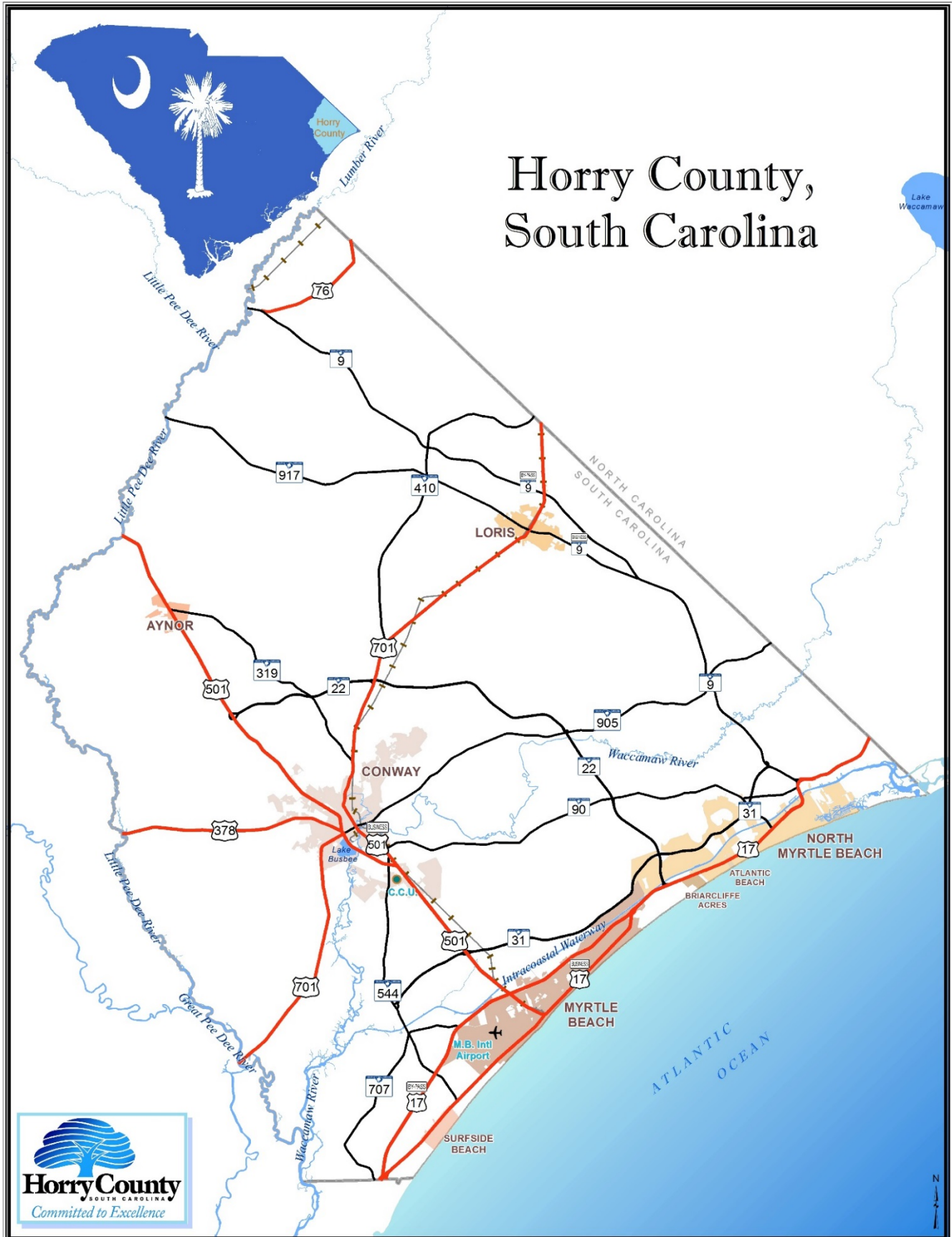
The county was incorporated in 1801 with an estimated population of 55. Since the county was almost completely surrounded by water and its inhabitants were forced to survive virtually without any assistance from the “outside world”, they became an extremely independent populace and named their county “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 of 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 214 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 2015 Census estimate, the population has grown to 309,199 and accounts for about six percent of the state’s population.

### 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 he lives and a chairman is elected at-large. The Vice-Chairman is elected among the membership of Council. The Council consists of a Chairman 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 Council members and the Chairman being elected and the other five members being elected two 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. The Administrator is appointed, subject to confirmation by a majority of the Council members, to perform all necessary administrative duties, as directed by the Council, and to ensure the efficient operation of all county functions.

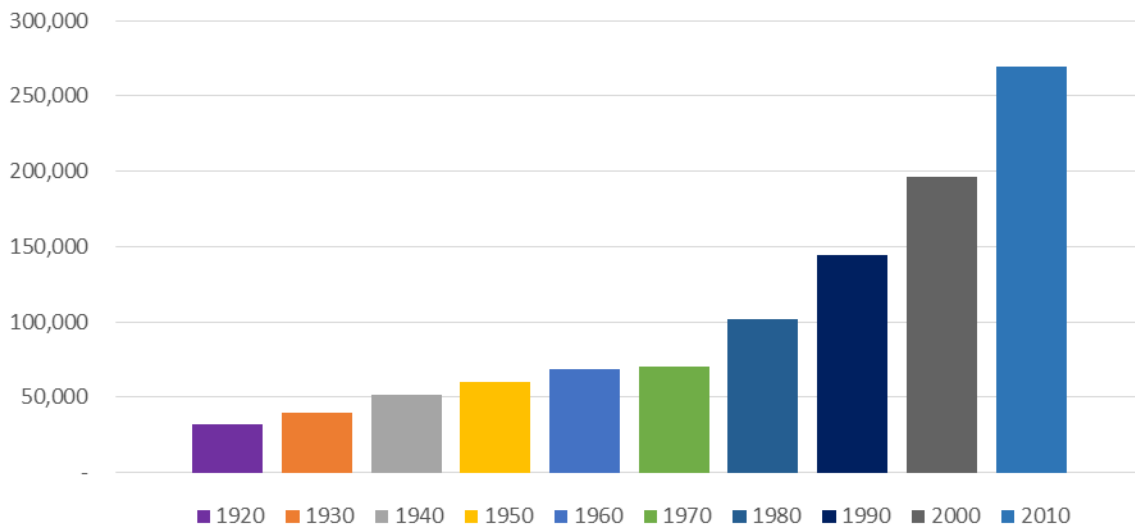


**POPULATION**

The 2010 U.S. Census placed Horry County’s population at 269,291. From the time of the previous U.S. Census in 2000, the county’s population has increased by 72,662 residents, or 37 percent. The South Carolina Budget & Control Board projects that Horry County’s population will be 371,700 by the year 2030. These numbers only reflect the population of full-time residents.

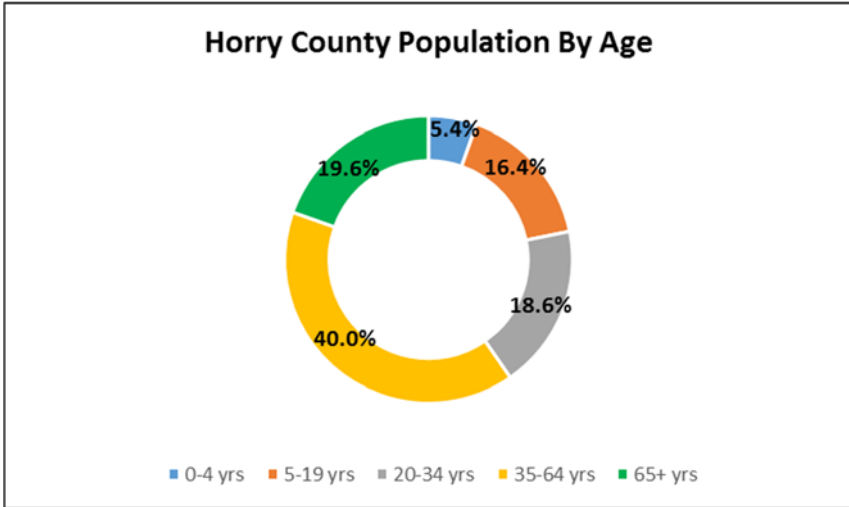
<u>Year</u>	<u>Population</u>	<u>Year</u>	<u>Population</u>	<u>Year</u>	<u>Population</u>	<u>Year</u>	<u>Population</u>
1920	32,077	1950	59,820	1980	101,419	2010	269,291
1930	39,376	1960	68,247	1990	144,053	2030 (proj.)	371,700
1940	51,951	1970	69,998	2000	196,629	2040 (proj.)	423,270

**HORRY COUNTY POPULATION**

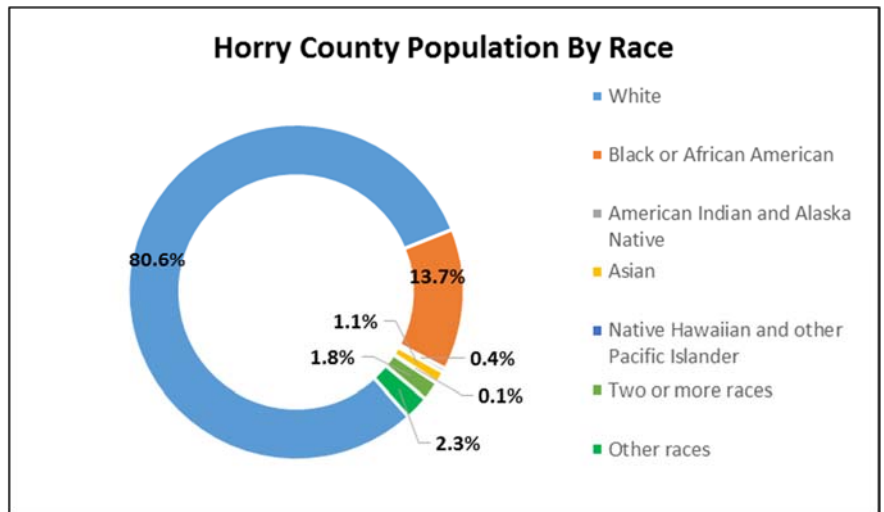


**POPULATION CHANGE BY INCORPORATED AREAS**

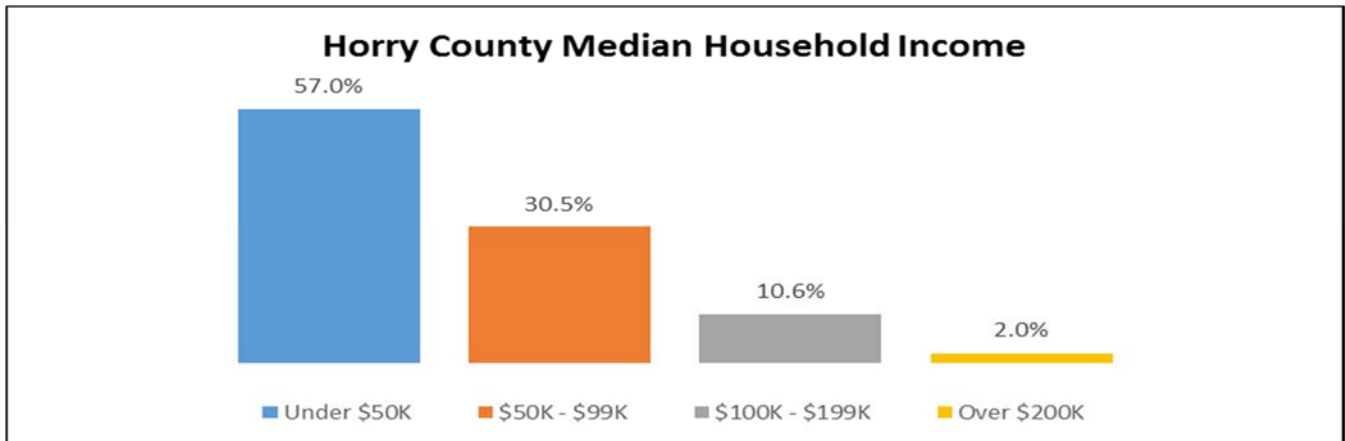
<u>Incorporated Areas</u>	<u>2000</u>	<u>2010</u>	<u>% Change</u>
Atlantic Beach (Town)	351	334	-4.8%
Aynor (Town)	587	560	-4.6%
Briarcliffe Acres (Town)	470	457	-2.8%
Conway (City)	11,788	17,103	45.1%
Loris (City)	2,079	2,396	15.2%
Myrtle Beach (City)	22,759	27,109	19.1%
North Myrtle Beach (City)	10,974	13,752	15.3%
Surfside Beach (Town)	4,425	3,837	-13.3%



According to the 2016 U.S. Census estimates, approximately 19.6 percent of the population is 65 years or older. The largest population group is 35-64 years of age. This age group accounts for 40 percent of the county’s entire population. The 2015 U.S. Census estimates also show that the largest race served by the county is White at 80.6 percent with the next largest being Black or African American at 13.74 percent.



According to the U.S. Census Bureau, the estimated Median Household Income for the County was \$43,299 in 2015. This number is just under the state amount, which is estimated at \$45,238. 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 thirty-three (33) miles of beaches stretching from Little River to Garden City have been developed. ‘Where to Retire’ magazine rated the Myrtle Beach area as one of the top 15 Low-Cost Towns in the United States. The magazine cites the Myrtle Beach area for its low cost of living and calls it one of the best beach towns in the nation. The county’s population of 65 and over grew by 42%, between 2010 and 2015. Horry County is No. 2 among the top five regions in South Carolina where retirees are relocating.

Horry County was the third-fastest-growing county in South Carolina between 2000 and 2010. According to the U.S. Census Bureau, the population grew by 72,662 residents, or 37 percent, during that period to 269,291 people in 2010 from 196,629 in 2000. Current estimates show the population at 322,342 in 2016. The SC Budget and Control Board projects the population to continue to grow to 371,697 by 2030 (38%). The Myrtle Beach metropolitan area is the second fastest growing metro area in the nation from 2014 to 2015, according to the U.S. Census Bureau. Also, between July 1, 2015 and July 1, 2106, Horry County ranked 15<sup>th</sup> in the United States for the 100 Fastest Growing U.S. Counties.



*Source: Myrtle Beach Area Chamber of Commerce - Statistical Abstract (23<sup>rd</sup> and 24<sup>th</sup> Edition) and U.S. Census Bureau, and SC Budget and Control Board.*



The largest planned development in Horry County, Carolina Forest, was opened by International Paper. Carolina Forest Development Agreement area covers approximately 17 square miles or 10,850 acres. The Carolina Forest area, however, encompasses an area much larger than the boundaries of the Development Agreement. The area has become a center for surrounding developments to live and shop. There are currently 61 major residential subdivisions within the Carolina Forest area. The population increased 420 percent between 2000 and 2010 and now totals nearly 33,000 as of the last population estimates. Commercial development has continued to expand since 2010 Census numbers became available. With the extension of International Drive, the Towne Center area has begun to develop into a regional shopping destination. Currently, there are approximately 555,000 square feet of commercial under 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 is 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. The population of the Carolina Forest area will continue to expand, as will commercial activity, moving forward.

Another area of unincorporated Horry experiencing tremendous growth over the past 20 years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern boundary between Horry and Georgetown counties. The community is approximately 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, separate from neighboring Socastee, another area of growth in the county. Burgess has transitioned from a rural community to a predominantly suburban community, with a population increase of 633 percent from 1990 to 2010. As of the 2010 Census, the Burgess community has 24,923 residents. 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 still retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure projects currently underway or in the planning stage. SC 707 bisects the community; a two lane highway that is currently undergoing a major widening to 4-lanes with a center turn lane and sidewalks. SC 31 is being extended from its current terminus at SC 544 and will terminate at SC 707 with a major interchange. In addition, an overpass is being added to the interchange of Holmestown Rd and Highway 17 Bypass intersection. All three of these projects are underway, while additional projects, like improvements to McDowell Shortcut and Tournament Blvd are in the planning stage.



The more established communities in unincorporated Horry include Socastee, Forestbrook, Garden City, and Little River, continue to experience population growth, but at a slower rate



than that of Burgess and Carolina Forest. While population growth will be limited, the demand and need for services in these areas will continue to grow. Maintenance of existing infrastructure and planned improvements to meet regional infrastructure demand will have an impact on these communities.

There is a huge demand for municipal-level services in these densely populated areas. 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. 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, 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 2016 permit revenue increased 35 percent to \$5.4 million from FY 2015 at \$4 million. New Single Family Residential structure permits increased 12 percent in FY 2016 (SFRs 2,795) from FY 2015 (SFRs 2,490). The construction value has increased 15 percent from FY 2015 (\$533 million) to FY 2016 (\$614 million).

Tourism continues to be the most important industry on the Grand Strand. Myrtle Beach is considered one of the nation's top vacation destinations and hosts an estimated 14 million visitors annually. Myrtle Beach has been named one of the nation's Top 10 vacation spots by the Travel Channel, and one of the Top 25 Destinations in the United States by TripAdvisor. The sixty (60) plus miles of beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,700 full service restaurants, more than



98,573 rooms available for overnight guests, nine entertainment theaters and 102 golf courses.

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 "America's Most Awesome Boardwalks" by Budget Travel and seven Grand Strand golf course layouts earned spots on "America's 100 Greatest Public Golf Courses" by Golf Digest. Samantha Brown, well known for her travel

programs on The Travel Channel, has ranked Myrtle Beach #1 on her list Best Travel Spots on her show's website. Flipkey, the vacation rental company of leading travel website

TripAdvisor.com, has listed Myrtle Beach as one of the best family vacation spots and one of “The Top East Coast Beaches.”

There are many amusement attractions spanning the Grand Strand, and the 100 plus golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Golfers are able to tee-off on any of 1,800 golf holes in the area. Vacationing golfers played approximately 3.42 million paid rounds. Golf Week listed Dunes Golf and Beach Club among their “Best Classic Courses” in the United States.

Area golf courses have been designed by 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. 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 and the Never Forget Memorial Golf Outing.

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.

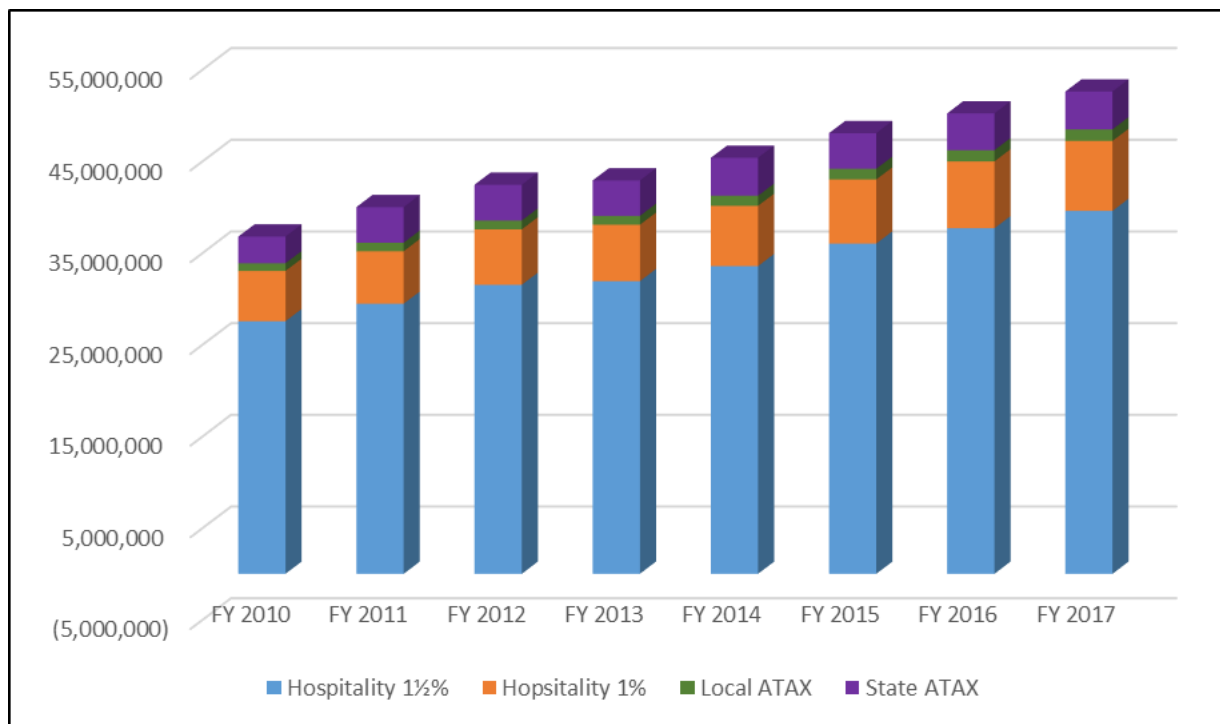
Retail sales, employment and construction are all intimately tied to the tourism industry. Retail sales tend to show a seasonal pattern, with the first quarter of each year noticeably below the other quarters. However, all signs indicate that the Myrtle Beach area is becoming more of a year-round tourism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

The recession affected the tourism industry and tourism related revenues had suffered since FY 2008. The combined total of state and local accommodations tax and the hospitality fees had dipped from a high of \$40.5 million in FY 2008 and continued to decline through FY 2010 where they had fallen to \$36.7 million. During FY 2011 and FY 2012 the county began to see the return of these combined revenues. The county wide 1.5% hospitality revenue collected in July 2017 by the merchants and remitted to the county in August, set an all-time one month record of \$6.73 million. The collection of this revenue was the highest on record.



### HOSPITALITY AND ACCOMMODATIONS TAX REVENUE

	<b>Hospitality 1½%</b>	<b>Hopsitality 1%</b>	<b>Local ATAX</b>	<b>State ATAX</b>	<b>Total</b>
FY 2010	27,552,114	5,476,734	845,104	2,907,879	36,781,831
FY 2011	29,449,837	5,734,928	923,610	3,884,803	39,993,178
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



## AIRPORT

Horry County owns and operates the largest airport system in South Carolina with one commercial service airport serving the greater Myrtle Beach Region 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 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.



The 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 direct and indirect carriers presently serve the airport: American Airlines, Allegiant Air, Delta Air Lines, Porter Airlines, Spirit, United and WestJet. These carriers collectively offer non-stop air service to 38 markets. The airport is also served by a number of charter services.

In fiscal year 2017 the County completed the reconstruction of a portion of the existing General Aviation (GA) aircraft parking ramp at Myrtle Beach International Airport (MYR), the renovation to lower level of terminal B at MYR, the rehabilitation of an ARFF Vehicle, replacement of airfield lighting at Conway-Horry County Airport (HYW), and design and renovations to the Fixed Base Operations (FBO) at Grand Strand Airport (CRE). During fiscal year 2017 the County commenced new projects including the roof replacement of terminal B at MYR, the demolition of building 327 at MYR, and kicked-off the master planning study at MYR, rehabilitation of taxiways at MYR, replacement of pavement and trench drain by ARFF at MYR, drainage improvements at CRE, rehabilitation of the runway at CRE, and rehabilitation of the NAVAID at Conway-Horry County Airport (HYW).

### 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 Hwy 707, create a grade-separated interchange at Hwy 707 and Hwy 17 at the Backgate, construct an overpass in Aynor over Hwy 501, widen Glens Bay Road and create a grade-separated interchange at its intersection with Hwy 17 Bypass and pave International Drive to Hwy 90. These projects will be completed over the next several years and 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 Hwy 544 to 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- 99% Complete.
  
- Priority #4-Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy. 544 - Under construction.
  
- 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 - Under construction
  
- 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 - 56% Complete.
  - Priority #13-International Drive - Under Construction.
  - Priority #14-Resurface 7 miles of County roads -18% Complete.
  - Priority #15 - Pave 30 miles of County dirt roads - Under Construction.
- Carolina Bays Parkway extension from SC Hwy 544 to SC Hwy 707 - Fine grading and the placement of concrete pavement continue throughout the project corridor. The installation of Ramps 1 and 4A are underway along the SC Route 544 interchange, as well as the milling and paving of the existing ramps. The relocation of Moss Creek Road continues as well as construction efforts on all bridge structures. Seeing, topsoil and grading of median shoulders are in progress.





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 11 of the 20 projects. This work began during the summer of 2017.

- US Hwy 501 Corridor Improvement-SC Hwy 31 to SC 544 - 1) Complete 6-lane widening and signalized intersection improvements on US Hwy 501 from SC Hwy 31 to US Hwy 501/544 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) bids received on August 1<sup>st</sup> (HCG).*
- Pave 25 Miles County Dirt Roads (Group 1) - *Contracted to Mead & Hunt for design (HCG)*
- 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. - *Selected Thomas & Hutton for design (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. - *Bids received August 1<sup>st</sup> (HCG)*
- 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)*
- Resurface 33.13 miles of City Roads - *Letters sent out to municipalities (HCG)*

- US Hwy 701 N. Widening North Conway - Widen US Hwy 701 north of Conway from SC Hwy 319 to 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 (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. - *To be scheduled (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 17 Bus @ Inlet Square Mall/Mt. Gilead Road. 2) US 17 Bus @ Atlantic Avenue. 3) US 17 Bus @ Garden City Connector/Pine Ave. - *To be scheduled (SCDOT)*
- Forestbrook Road Widening - Widen Forestbrook Road between 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. - *To be scheduled (SCDOT)*
- Pave 25 miles County Dirt Roads (Group 2) - *To be scheduled (SCDOT)*
- Resurface 33 miles of county roads - *To be scheduled (SCDOT)*
- US Hwy 501 Realignment from Broadway St. to 7<sup>th</sup> Ave North - Realign Hwy 501 at Broadstreet intersection to connect to 7<sup>th</sup> Avenue N at Oak Street in City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7<sup>th</sup> Avenue N, between Oak Street and North Kings Hwy. - *To be scheduled (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. - *To be scheduled (SCDOT)*
- Conway Perimeter Road Phase II - Construct new road with multi-use path from US 378 (at El-Bethel Road) to US 701 South. The new road will feature 4-lanes with median and turning lanes at the intersection. - *To be scheduled (SCDOT)*
- Pave 25 miles County Dirt Roads (Group 3) - *To be scheduled (SCDOT)*
- 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. - *To be scheduled (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. - *To be scheduled (SCDOT)*

**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. If 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 the key dates to be met 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 2018 budget.

<u>DATE</u>	<u>ACTIVITY</u>
August 24, 2016	Administration Committee Review of Budget Calendar
September 16, 2016	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2018 requested five year Capital Improvement Plan (CIP).
October 14, 2016	Department CIP requests due
November 23, 2016	Publish Fall Planning Retreat Agenda and Materials
December 1, 2016	Fall Planning Retreat: Forecast FY 2017, Five Year Projections, CIP, Strategic Goals, Initial FY 2018 Revenue Projection.
December 5, 2016	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2018

	requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests.
December 8, 2016	Supplemental Agency budget packets distributed to existing supplements and others as requested
January 9, 2017	Department & Supplemental Agency budget requests due to the Finance Department
January 30, 2017	Assistant Administrator's review and approval of Departmental budget requests.
February 6-24, 2017	Administrator's Budget Hearings: Assistant Administrators and Department Managers meet with the Administrator and Finance Department for review of individual departmental budget requests for the purpose of soliciting budget input for FY 2018 budget and the five year Capital Improvement Plan.
March 3, 2017	Administrator's budget finalized.
March 18, 2017	Publish Budget Retreat Agenda and Budget Materials
March 21, 2017	ATAX funding applications due
March 21-24, 2017	Budget Retreat (Wampee). Presentation of recommended budget including the five year CIP to County Council by Administrator and First Reading of Budget Ordinance.
*April 3-May 15, 2017	Council Committee Review
April 5, 2017	ATAX Committee review of requests
April 14, 2017	Planning Commission Agenda Deadline for CIP
April 26, 2017	ATAX Committee recommendations
April 28, 2017	Place Public Hearing Ad for Budget and Related Ordinances (for May 16)
May 16, 2017	Public Hearing and Second Reading of Budget Ordinance
May 23, 2017	Administration Committee review of ATAX Committee recommendations
May 25, 2017	Planning Commission review of five year CIP at workshop
June 1, 2017	Public Hearing and Planning Commission approval of five year CIP
June 6, 2017	Third Reading and adoption of Budget Ordinance
July 1, 2017	Begin new fiscal year with implementation of the FY 2017 Adopted Budget

\*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 2018 consisted of the Administrator, Budget Manager, Finance Director, and the 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 \$1,500 require one oral quotation from vendor, purchases between \$1,501 and \$2,500 require oral quotations from at least two (2) vendors, purchases between \$2,501 and \$5,000 require written quotations from at least two (2) vendors, purchases between \$5,001 and \$25,000 require written quotations from at least three (3) vendors, and purchases in excess of \$25,000 require formal bidding procedures. All capital purchases not included in the financial plan must be approved by the Administrator.

## **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 12, and SECTION 16 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, 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 "piece meal" 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 Resolution 71-14 on September 16, 2014. During FY 2018, 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 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.

General obligation debt will not be used for enterprise activities.

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.

## 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% 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 2% of the operating budget. This reserve can be spent in the event that actual revenues collected have a negative variance greater than 2% of the budget revenue estimate and require approval by Council resolution. In addition, the county has established a disaster reserve of 5% 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 41 individual funds excluding agency funds (fund structure page 12):

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

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.

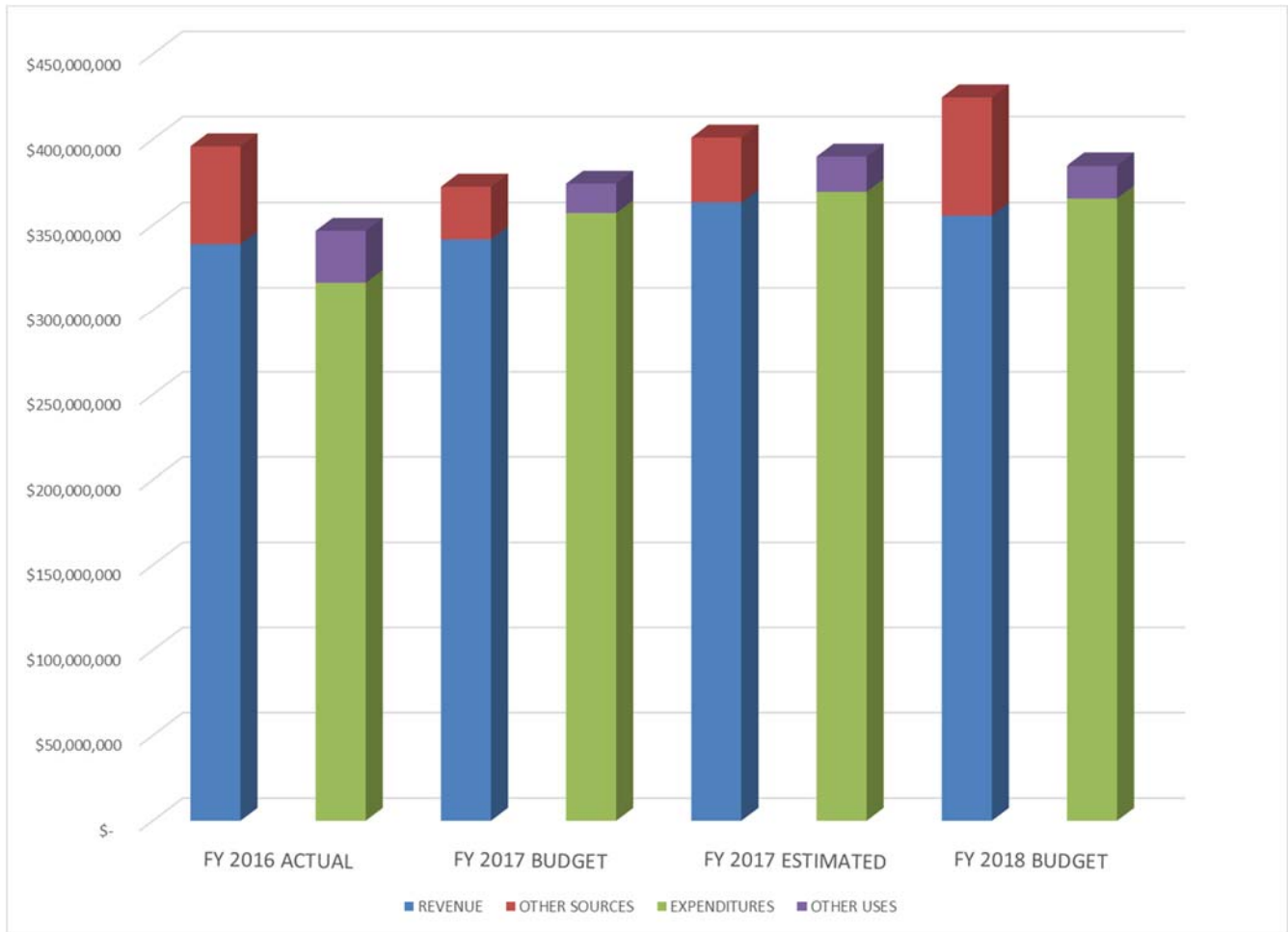
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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



	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET
REVENUE	\$ 338,856,546	\$ 341,576,960	\$ 363,359,088	\$ 355,596,877
OTHER SOURCES	57,025,432	30,945,993	37,647,456	69,003,726
<b>TOTAL REVENUES</b>	<b>\$ 395,881,978</b>	<b>\$ 372,522,953</b>	<b>\$ 401,006,543</b>	<b>\$ 424,600,603</b>
EXPENDITURES	\$ 316,194,336	\$ 357,098,261	\$ 369,537,223	\$ 365,654,087
OTHER USES	30,468,511	17,243,081	20,316,974	19,048,201
<b>TOTAL EXPENDITURES</b>	<b>\$ 346,662,847</b>	<b>\$ 374,341,342</b>	<b>\$ 389,854,197</b>	<b>\$ 384,702,288</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS</b>	<b>\$ 49,219,131</b>	<b>\$ (1,818,389)</b>	<b>\$ 11,152,347</b>	<b>\$ 39,898,315</b>

	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET
<b>REVENUES:</b>								
Property Taxes	\$ 89,902,758	\$ 90,845,790	\$ 93,789,136	\$ 94,927,394	\$ 37,664,205	\$ 37,834,573	\$ 38,715,512	\$ 39,141,999
Intergovernmental	12,891,477	11,701,904	12,841,236	12,246,496	9,101,119	11,558,139	12,090,789	12,499,166
Fees & Fines	28,915,376	27,193,015	28,705,952	29,050,195	20,317,360	22,087,059	22,226,517	21,583,597
Documentary Stamps	4,135,020	4,280,000	4,523,207	4,540,417	-	-	-	-
Licenses & Permits	10,222,593	10,036,518	11,113,142	10,840,059	-	-	-	-
Interest on Investments	253,178	150,000	348,241	451,250	198,270	58,413	382,913	181,985
Other	5,093,761	2,171,317	4,610,074	3,424,824	4,060,003	6,165,267	5,405,116	3,339,273
<b>Total Revenue</b>	<b>151,414,162</b>	<b>146,378,544</b>	<b>155,930,987</b>	<b>155,480,635</b>	<b>71,340,958</b>	<b>77,703,451</b>	<b>78,820,848</b>	<b>76,746,020</b>
<b>EXPENDITURES:</b>								
Personal Services	94,646,184	101,654,931	96,368,709	106,512,676	28,046,033	30,446,599	28,336,680	33,291,268
Contractual Services	14,628,368	17,365,626	14,283,171	17,228,701	13,607,897	13,287,326	18,862,572	15,024,202
Supplies & Materials	8,618,145	8,883,925	9,220,193	10,004,396	2,005,686	1,870,873	1,832,796	2,271,459
Business & Transportation	4,133,497	6,046,873	4,378,264	6,330,753	1,578,227	2,050,981	1,651,359	1,963,346
Capital Outlay	1,662,601	901,024	983,705	398,539	6,081,863	23,736,107	9,288,439	11,502,122
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	22,630	22,396	-
Interest	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-
Other	5,989,341	4,677,463	10,240,288	6,771,257	7,706,603	7,713,036	15,310,887	7,162,864
Indirect Cost Allocation	-	-	-	-	2,977,740	2,837,021	3,148,695	2,999,962
Contributions to Other Agencies	1,194,308	1,154,308	1,154,308	2,154,308	5,106,460	4,980,001	5,344,848	5,449,489
<b>Total Expenditures</b>	<b>130,872,444</b>	<b>140,684,150</b>	<b>136,628,637</b>	<b>149,400,630</b>	<b>67,110,510</b>	<b>86,944,574</b>	<b>83,798,672</b>	<b>79,664,712</b>
<b>OTHER SOURCES (USES):</b>								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	142,332	95,000	79,719	100,000	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	3,569,666	3,301,796	3,800,803	3,570,000	-	-	-	-
Transfer In (Out)	(10,402,733)	(11,606,190)	(13,797,162)	(10,325,952)	2,689,680	1,485,353	3,064,407	(1,732,342)
<b>Total Sources (Uses)</b>	<b>(6,690,735)</b>	<b>(8,209,394)</b>	<b>(9,916,639)</b>	<b>(6,655,952)</b>	<b>2,689,680</b>	<b>1,485,353</b>	<b>3,064,407</b>	<b>(1,732,342)</b>
<b>Net Increase (Decrease) in Fund Balance/Net Position</b>	<b>13,850,983</b>	<b>(2,515,000)</b>	<b>9,385,710</b>	<b>(575,947)</b>	<b>6,920,128</b>	<b>(7,755,770)</b>	<b>(1,913,418)</b>	<b>(4,651,034)</b>
<b>Beginning Fund Balance/Net Position</b>	<b>\$ 40,786,420</b>	<b>\$ 54,637,403</b>	<b>\$ 54,637,403</b>	<b>\$ 64,023,113</b>	<b>\$ 61,902,617</b>	<b>\$ 68,822,745</b>	<b>\$ 68,822,745</b>	<b>\$ 66,909,327</b>
<b>Ending Fund Balance/Net Position</b>	<b>\$ 54,637,403</b>	<b>\$ 51,911,803</b>	<b>\$ 64,023,113</b>	<b>\$ 63,447,166</b>	<b>\$ 68,822,745</b>	<b>\$ 61,066,975</b>	<b>\$ 66,909,327</b>	<b>\$ 62,258,293</b>

	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET
<b>REVENUES:</b>								
Property Taxes	\$ 1,765,709	\$ 1,767,570	\$ 1,804,331	\$ 1,846,258	\$ 10,256,692	\$ 10,286,385	\$ 10,602,834	\$ 10,739,715
Intergovernmental	885,565	785,000	1,216,600	535,000	35,026	35,026	35,499	35,026
Fees & Fines	781,419	-	-	-	38,875,216	37,673,575	41,112,256	39,778,600
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	81,019	2,000	200,721	10,000	835,361	660,674	965,214	705,000
Other	-	486	-	496	-	-	13,246	-
<b>Total Revenue</b>	<b>3,513,713</b>	<b>2,555,056</b>	<b>3,221,652</b>	<b>2,391,754</b>	<b>50,002,296</b>	<b>48,655,660</b>	<b>52,729,049</b>	<b>51,258,341</b>
<b>EXPENDITURES:</b>								
Personal Services	-	-	-	-	-	-	-	-
Contractual Services	-	-	28,336	-	-	-	36,765	42,000
Supplies & Materials	679,485	-	634,179	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	7,788,693	7,061,647	18,021,162	10,706,284	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	1,895,948	5,289,366	5,316,830	1,676,813	40,832,094	43,474,632	50,684,667	32,238,594
Interest	898,835	535,970	508,121	431,247	7,573,233	6,338,336	6,175,405	4,831,991
Agent Fees	-	-	-	-	4,187	6,600	2,163	5,250
Other	775,000	-	-	287,861	-	109,010	-	16,075,756
Indirect Cost Allocation	30,000	30,000	30,000	30,000	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>12,067,961</b>	<b>12,916,983</b>	<b>24,538,627</b>	<b>13,132,205</b>	<b>48,409,514</b>	<b>49,928,578</b>	<b>56,898,999</b>	<b>53,193,591</b>
<b>OTHER SOURCES (USES):</b>								
Issuance of Debt (net)	-	-	-	-	15,410,000	-	6,985,000	-
Lease Financing	5,870,950	1,100,000	3,000,000	-	-	-	-	-
Bond Premium	-	-	-	-	(61,834)	-	-	-
Refunded Bond Escrow	-	-	-	-	(15,337,428)	-	-	-
Sale of Assets	-	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)	22,449,570	8,115,682	7,949,722	9,470,353	988,648	1,262,154	1,389,192	1,396,572
<b>Total Sources (Uses)</b>	<b>28,320,520</b>	<b>9,215,682</b>	<b>10,949,722</b>	<b>9,470,353</b>	<b>999,386</b>	<b>1,262,154</b>	<b>8,374,192</b>	<b>1,396,572</b>
<b>Net Increase (Decrease) in Fund Balance/Net Position</b>	<b>19,766,272</b>	<b>(1,146,245)</b>	<b>(10,367,253)</b>	<b>(1,270,098)</b>	<b>2,592,169</b>	<b>(10,764)</b>	<b>4,204,242</b>	<b>(538,678)</b>
<b>Beginning Fund Balance/Net Position</b>	<b>\$ 11,531,001</b>	<b>\$ 31,297,273</b>	<b>\$ 31,297,273</b>	<b>\$ 20,930,019</b>	<b>\$ 60,719,972</b>	<b>\$ 63,312,141</b>	<b>\$ 63,312,141</b>	<b>\$ 67,516,382</b>
<b>Ending Fund Balance/Net Position</b>	<b>\$ 31,297,273</b>	<b>\$ 30,151,028</b>	<b>\$ 20,930,019</b>	<b>\$ 19,659,921</b>	<b>\$ 63,312,141</b>	<b>\$ 63,301,377</b>	<b>\$ 67,516,382</b>	<b>\$ 66,977,704</b>

	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET
<b>REVENUES:</b>								
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	2,467,991	2,298,730	2,466,563	2,498,400	-	-	-	-
Fees & Fines	30,394,105	32,536,048	34,190,767	34,007,502	7,054,364	7,306,505	8,439,850	8,069,167
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	391,725	200,000	663,970	400,000	61,983	13,300	117,261	32,200
Other	-	-	12,941	-	116,781	-	75,252	224,000
<b>Total Revenue</b>	<b>33,253,821</b>	<b>35,034,778</b>	<b>37,334,241</b>	<b>36,905,902</b>	<b>7,233,128</b>	<b>7,319,805</b>	<b>8,632,362</b>	<b>8,325,367</b>
<b>EXPENDITURES:</b>								
Personal Services	8,300,850	9,622,091	8,825,459	10,384,114	1,060,078	1,439,782	1,545,052	1,522,190
Contractual Services	3,306,384	3,289,802	3,400,120	3,357,539	35,382	849,254	946,603	533,718
Supplies & Materials	2,642,627	2,912,074	2,798,808	3,337,060	35,345	120,561	71,455	142,644
Business & Transportation	376,160	471,845	398,594	556,000	1,468,591	1,480,693	1,763,260	1,545,770
Capital Outlay	-	-	-	-	-	5,106,131	-	7,048,915
Depreciation	11,381,544	11,280,000	11,750,454	11,805,253	-	-	-	-
Principal	-	-	-	-	-	501,629	501,629	516,081
Interest	2,998,892	2,945,001	2,945,001	2,903,323	-	93,202	93,202	78,750
Agent Fees	-	-	-	-	-	-	-	-
Other	2,762,462	3,105,164	3,308,208	3,145,385	3,845,546	1,382,632	4,053,042	734,936
Indirect Cost Allocation	296,945	400,000	400,000	400,000	6,735	69,869	43,321	68,738
Contributions to Other Agencies	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>32,065,864</b>	<b>34,025,977</b>	<b>33,826,644</b>	<b>35,888,674</b>	<b>6,451,676</b>	<b>11,043,753</b>	<b>9,017,563</b>	<b>12,191,742</b>
<b>OTHER SOURCES (USES):</b>								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	254,707	650,000	97,629	249,500
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	(31,397)	(100,000)	(130,000)	(100,000)	-	-	-	-
Capital Contributions	694,482	8,656,116	3,996,495	46,239,500	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)	-	-	-	-	320,276	743,001	894,677	1,087,894
<b>Total Sources (Uses)</b>	<b>663,085</b>	<b>8,556,116</b>	<b>3,866,495</b>	<b>46,139,500</b>	<b>574,983</b>	<b>1,393,001</b>	<b>992,306</b>	<b>1,337,394</b>
<b>Net Increase (Decrease) in Fund Balance/Net Position</b>	<b>1,851,042</b>	<b>9,564,917</b>	<b>7,374,092</b>	<b>47,156,728</b>	<b>1,356,435</b>	<b>(2,330,947)</b>	<b>607,105</b>	<b>(2,528,981)</b>
<b>Beginning Fund Balance/Net Position</b>	<b>\$ 263,445,532</b>	<b>\$ 265,296,574</b>	<b>\$ 265,296,574</b>	<b>\$ 272,670,666</b>	<b>\$ 31,799,343</b>	<b>\$ 33,155,778</b>	<b>\$ 33,155,778</b>	<b>\$ 33,762,883</b>
<b>Ending Fund Balance/Net Position</b>	<b>\$ 265,296,574</b>	<b>\$ 274,861,491</b>	<b>\$ 272,670,666</b>	<b>\$ 319,827,394</b>	<b>\$ 33,155,778</b>	<b>\$ 30,824,831</b>	<b>\$ 33,762,883</b>	<b>\$ 31,233,902</b>

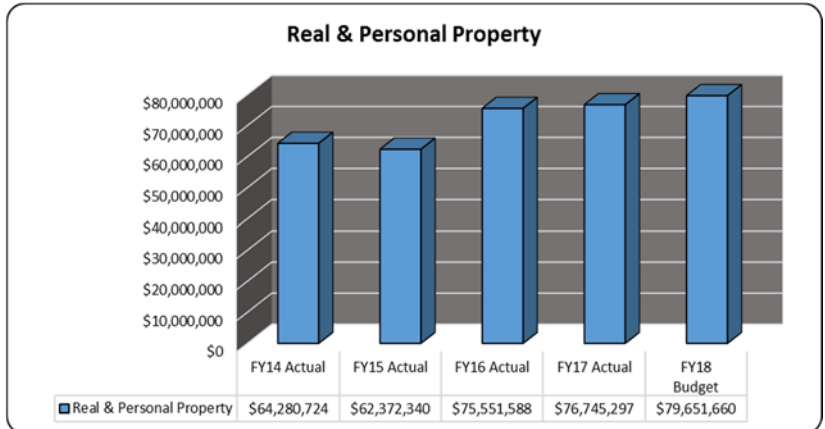
	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET
<b>REVENUES:</b>								
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 139,589,365	\$ 140,734,318	\$ 144,911,812	\$ 146,655,366
Intergovernmental	5,016,642	8,000,766	6,525,472	6,045,448	30,397,820	34,379,565	35,176,159	33,859,536
Fees & Fines	16,455,531	15,623,900	19,559,694	18,153,410	142,793,371	142,420,102	154,235,036	150,642,471
Documentary Stamps	-	-	-	-	4,135,020	4,280,000	4,523,207	4,540,417
Licenses & Permits	-	-	-	-	10,222,593	10,036,518	11,113,142	10,840,059
Interest on Investments	157,870	150,000	176,527	150,000	1,979,406	1,234,387	2,854,848	1,930,435
Other	468,426	155,000	428,255	140,000	9,738,971	8,492,070	10,544,884	7,128,593
<b>Total Revenue</b>	<b>22,098,469</b>	<b>23,929,666</b>	<b>26,689,948</b>	<b>24,488,858</b>	<b>338,856,546</b>	<b>341,576,960</b>	<b>363,359,088</b>	<b>355,596,877</b>
<b>EXPENDITURES:</b>								
Personal Services	4,140,808	4,378,550	4,483,141	4,535,409	136,193,952	147,541,953	139,559,041	156,245,657
Contractual Services	6,719,566	7,032,484	7,126,558	7,125,035	38,297,597	41,824,492	44,684,124	43,311,195
Supplies & Materials	350,347	499,239	372,702	585,689	14,331,635	14,286,672	14,930,133	16,341,248
Business & Transportation	713,166	1,039,208	806,612	1,145,269	8,269,641	11,089,600	8,998,088	11,541,138
Capital Outlay	-	-	-	-	15,533,157	36,804,909	28,293,306	29,655,860
Depreciation	2,335,352	1,554,648	2,573,315	1,701,982	13,716,896	12,834,648	14,323,769	13,507,235
Principal	-	-	-	-	42,728,042	49,288,257	56,525,522	34,431,488
Interest	-	-	-	-	11,470,960	9,912,509	9,721,729	8,245,311
Agent Fees	-	-	-	-	4,187	6,600	2,163	5,250
Other	4,957,128	7,050,117	9,465,752	7,089,149	26,036,081	24,037,422	42,378,178	41,267,208
Indirect Cost Allocation	-	-	-	-	3,311,420	3,336,890	3,622,016	3,498,700
Contributions to Other Agencies	-	-	-	-	6,300,768	6,134,309	6,499,156	7,603,797
<b>Total Expenditures</b>	<b>19,216,367</b>	<b>21,554,246</b>	<b>24,828,080</b>	<b>22,182,533</b>	<b>316,194,336</b>	<b>357,098,261</b>	<b>369,537,223</b>	<b>365,654,087</b>
<b>OTHER SOURCES (USES):</b>								
Issuance of Debt (net)	-	-	-	-	15,410,000	-	6,985,000	-
Lease Financing	-	-	-	-	6,125,657	1,750,000	3,097,629	249,500
Bond Premium	-	-	-	-	(61,834)	-	-	-
Refunded Bond Escrow	-	-	-	-	(15,337,428)	-	-	-
Sale of Assets	-	-	-	-	142,332	95,000	79,719	100,000
Gain (loss) on disposal of assets	-	-	-	-	(31,397)	(100,000)	(130,000)	(100,000)
Capital Contributions	-	-	-	-	694,482	8,656,116	3,996,495	46,239,500
Indirect Cost Allocation	-	-	-	-	3,569,666	3,301,796	3,800,803	3,570,000
Transfer In (Out)	-	-	-	-	16,045,442	-	(499,164)	(103,475)
<b>Total Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,556,920</b>	<b>13,702,912</b>	<b>17,330,482</b>	<b>49,955,525</b>
<b>Net Increase (Decrease) in Fund Balance/Net Position</b>	<b>2,882,102</b>	<b>2,375,420</b>	<b>1,861,868</b>	<b>2,306,325</b>	<b>49,219,131</b>	<b>(1,818,389)</b>	<b>11,152,347</b>	<b>39,898,315</b>
<b>Beginning Fund Balance/Net Position</b>	<b>\$ 37,519,218</b>	<b>\$ 40,401,320</b>	<b>\$ 40,401,320</b>	<b>\$ 42,263,188</b>	<b>\$ 507,704,103</b>	<b>\$ 556,923,233</b>	<b>\$ 556,923,233</b>	<b>\$ 568,075,580</b>
<b>Ending Fund Balance/Net Position</b>	<b>\$ 40,401,320</b>	<b>\$ 42,776,740</b>	<b>\$ 42,263,188</b>	<b>\$ 44,569,513</b>	<b>\$ 556,923,233</b>	<b>\$ 555,104,844</b>	<b>\$ 568,075,580</b>	<b>\$ 607,973,895</b>

### BUDGET SUMMARY

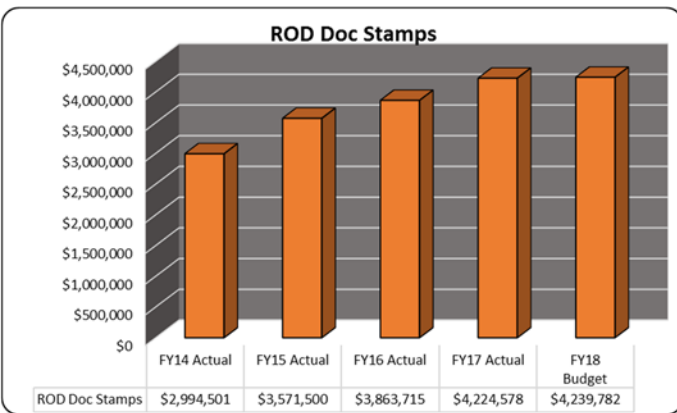
#### REVENUE HIGHLIGHTS

##### General Fund:

Fiscal Year 2018 budget includes a \$9.38 million revenue increase over the Fiscal Year 2017 Budget. The main increases are based on revenue trends in the General Fund accomplished by Emergency Medical Service fees, Building Permits, Business Licenses, and Register of Deed fees. The revenue increase in FY 2016 of 7.2 mils has provided the means for the County to have recurring revenue to cover recurring expenditures.

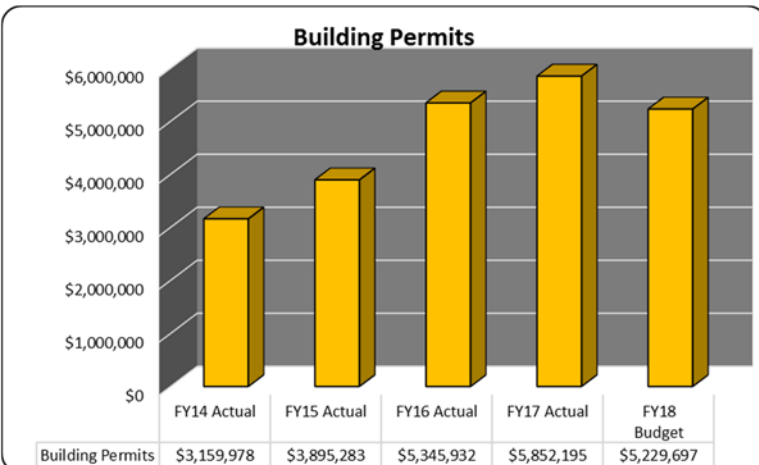
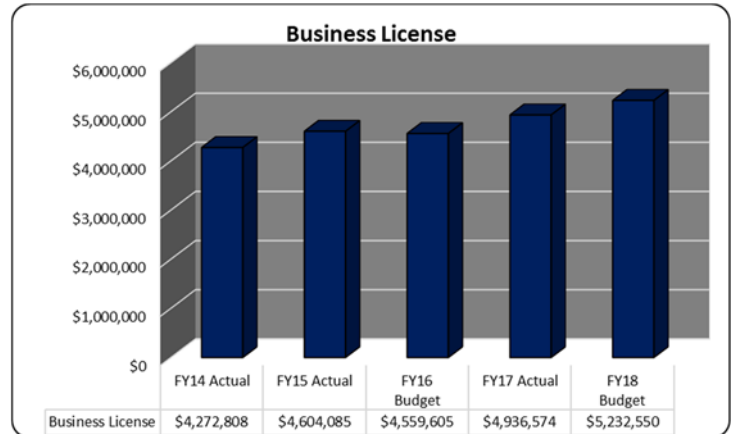


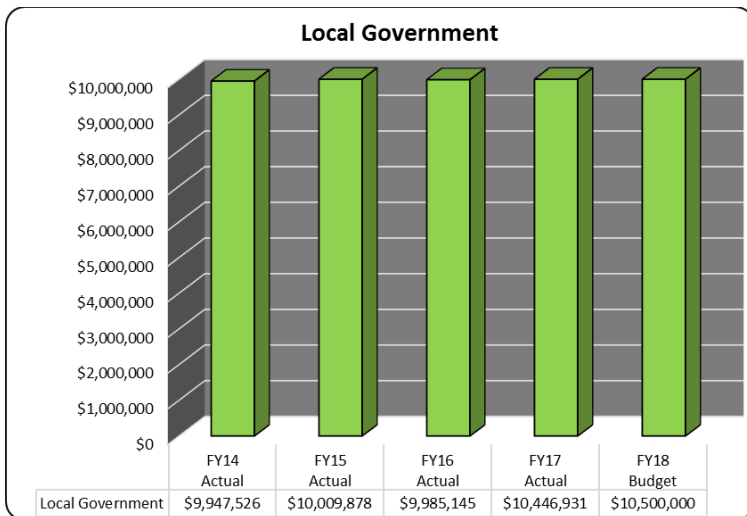
The revenue increase has also allowed for the County to meet newly established reserve requirements.



Documentary stamp revenue from the Register of Deeds Office are projected to increase 6% over FY17 budget to \$4.5 million. Permits and License revenue are projected to increase 8% over FY17 budget to \$10.8 million. These revenues were projected based on previous year's trends.

The number of residential building permits for new construction increased by 8% from 2,795 in FY 2016 to 3,023 in FY 2017. Collectively, the number of residential permits issued for remodeling, additions, and garage/carports increases 4.6% from 4,786 in FY 2016 to 5,006 in FY 2017. New commercial permits issued increased by 3% from 272 in FY 2016 to 279 in FY 2017.

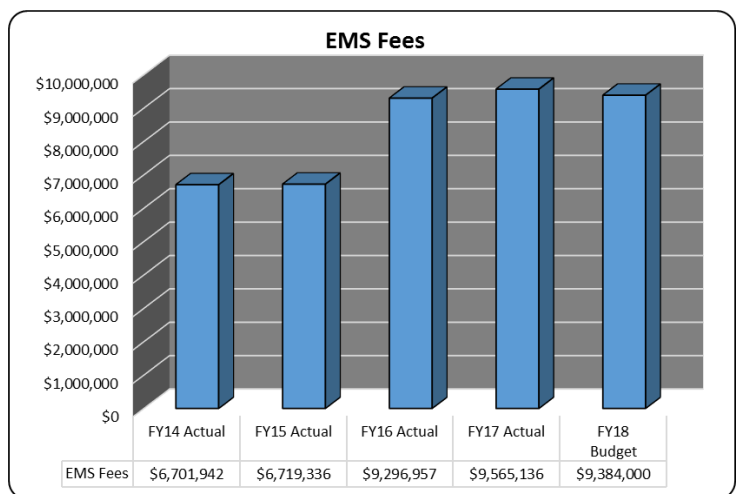




For FY 2018 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted the slightly above the budget for FY 2017 at \$10.5 million. The State continues to fund the Local Government Fund significantly below the amount required by the formula in the law. In FY 2008, the Local Government Fund revenue received peaked at \$11.3 million.

EMS collection fees have increased from \$9.3 million in FY 2016 to \$9.6 million in FY 2017. This increase is due to an increase in gross billing, as

well as a more efficient collection system. Also, the County has had significant collections through the debt setoff program. For FY 2018 these revenues are projected to increase back to \$9.3 million.



**Other Funds:**

The Airport Enterprise Fund budget for Federal grant (FAA) revenue increased by \$37.5 million for fiscal year 2018 versus 2017. The grant funds will be used for Myrtle Beach International Airport (MYR) Taxiway “A” and “B” rehabilitation, Grand Strand Airport (CRE) runway rehabilitation and Conway-Horry County Airport (HYW) navigation aids.

The Solid Waste Authority’s revenue for tipping fees is expected to increase \$2.0 million. A rate study was performed in FY17 to review the Solid Waste Authority tipping fees rates. Per Solid Waste Authority Board approval and Horry County Council’s approval of the FY18 Solid Waste Authority budget, a \$7.00 per ton tipping fee increase for municipal solid waste was budgeted for FY18. This tipping fee increase will be used to for future landfill construction and for unfunded capital expenditures.

Revenues related to tourism industry recorded in the Ride Plan Debt Fund (1.5% Hospitality Fee) continue to be on the increase. The Tourism Promotion Fund (2% Accommodations Tax Fee) are expected to stay at a level comparable to FY 2017.

Revenues in other tax related funds are budgeted at similar level as FY 2017 and are expected to increase slightly as the effects growth in the tax base due to new development.



**REVENUE SOURCES**

Taxes - The County’s source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 59 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, 2017 is \$2,154,251,000. 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.

<b><u>Assessed Values:</u></b>	
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 2018)	

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  
 $\$100,000 \times .04 = \$4000$   
 $\$4,000 \times .0796 = \$318.40$

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  
 $\$100,000 \times .04 = \$4,000$   
 $\$4,000 \times .0524 = \$209.60$

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate \$2,160,430 for FY 2018 versus \$2,066,455 projected actual for FY 2017.

The county’s millage rates for the last six (6) years are:

<b>COUNTY WIDE</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
General Fund	35.6	35.6	35.6	42.8	42.8	42.8
Debt Retirement	5.0	5.0	5.0	5.0	5.0	5.0
County Recreation	1.7	1.7	1.7	1.7	1.7	1.7
Horry-Georgetown TEC	1.8	1.8	1.8	1.8	1.8	1.8
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
<b>SPECIAL DISTRICTS</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
Waste Management	6.0	6.0	6.0	6.0	6.0	6.0
Fire District	15.2	19.5	19.5	19.5	19.5	19.5
Fire Apparatus Replacement	0.0	1.7	1.7	1.7	1.7	1.7
Cartwheel Watershed	3.4	3.4	3.4	3.4	3.4	3.4
Buck Creek Watershed	3.2	3.2	3.2	3.2	3.2	3.2
Crab Tree Watershed	3.2	3.2	3.2	3.2	3.2	3.2
Gapway Watershed	3.1	3.1	3.1	3.1	3.1	3.1
Simpson Creek Watershed	2.9	2.9	2.9	2.9	2.9	2.9
Todd Swamp Watershed	3.1	3.1	3.1	3.1	3.1	3.1
Mt. Gilead Road Maintenance	7.0	7.0	7.0	7.0	7.0	7.0
Hidden Woods Road Maintenance	84.6	84.6	84.6	0.0	0.0	0.0
Socastee Community Recreation	1.8	1.8	1.8	1.8	1.8	0.0
Arcadian Shores	32.3	32.3	35.0	35.0	35.0	35.0

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 county wide 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. County fees are mandated by State and county government with State laws having precedence over county laws. The budget includes a 1.5 percent hospitality fee that is collected county wide on the sale of food and beverages, admissions and accommodations. This fee is currently pledged to the county’s RIDE plan debt. The budget also includes a 1.0 percent local hospitality fee collected within the unincorporated area of the county on the sale of food and beverages, admissions and

accommodations and 0.5 percent 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 \$2.20 per \$1,000 of the selling price from which the county receives 3% 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.

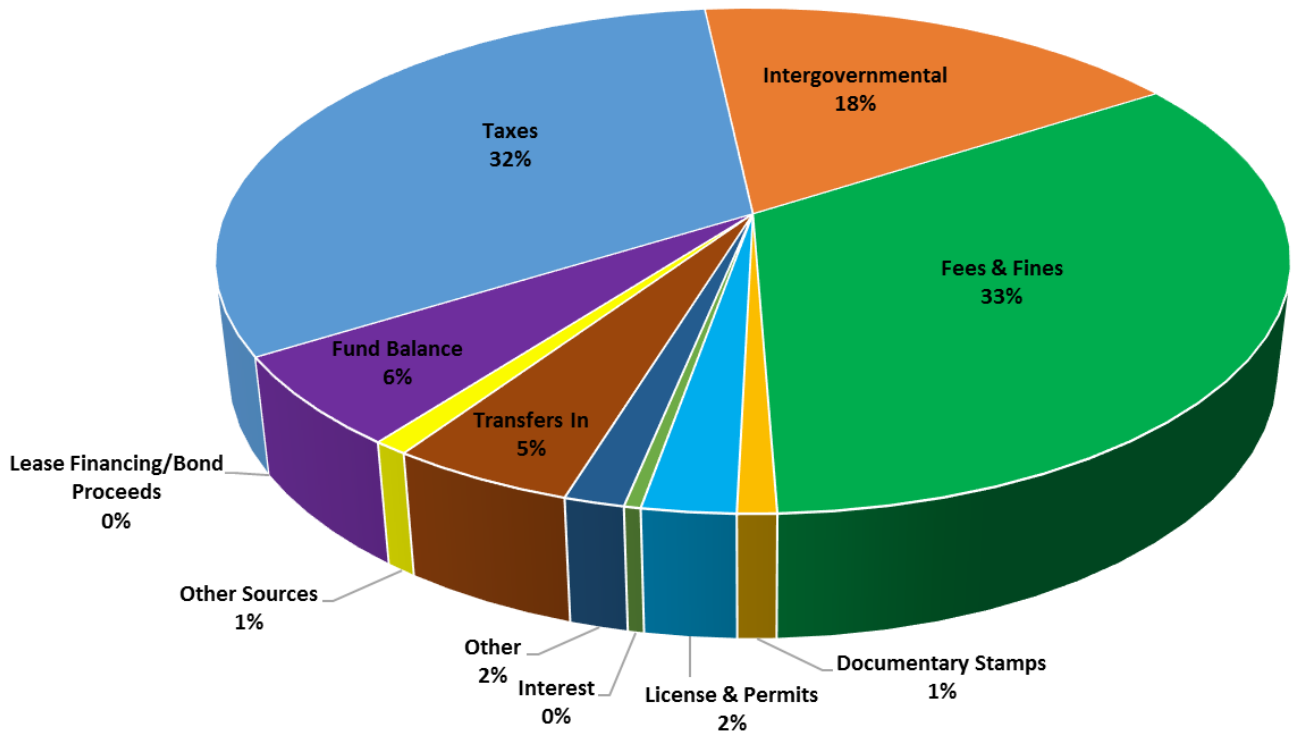
**Sale of Property & Equipment** - This category represents funds received from sale of county disposable assets and confiscated property.

**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 \$1.7 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 2018



Taxes	146,677,467
Intergovernmental	80,199,551
Fees & Fines	152,898,066
Documentary Stamps	4,540,417
License & Permits	10,840,059
Interest	1,930,435
Other	6,988,593
Transfers In	21,426,934
Other Sources	4,059,500
Fund Balance	26,406,127
Lease Financing/Bond Proceeds	-
<b>Total</b>	<b>455,967,149</b>

**EXPENDITURE HIGHLIGHTS**

The FY 2018 Budget includes 2,539 budgeted positions. The budget incorporates thirty-two (32) new positions and deletes five (5) for a net increase of twenty-seven (27) positions from the FY 2017 Budget. The General Fund Public Safety Division received six (6) Firefighter/Paramedics and twelve (12) Police Officers for increased call volume, four (4) Detention Officers to help address increasing inmate population, one (1) Part-time Deputy Coroner to

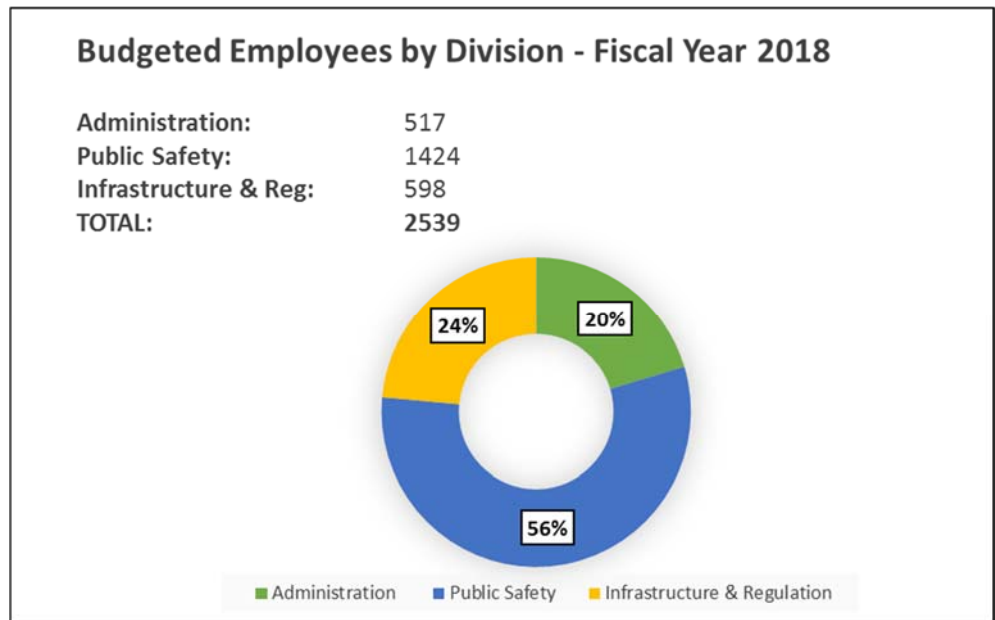
assist with increased calls and one (1) Part-time Administrative Assistant for the Solicitor-State Appropriation. The budget also includes two (2) Library Assistants for the Carolina Forest Library, two (2) Plan Reviewers, one (1) Zoning Inspector, (1) Administrative Assistant for Code Enforcement and Planning to aid with the increased volume of building activity, one (1) Civil Engineer Associate and one (1) Heavy Equipment Operator for the Stormwater Fund due to increased service requests. A summary of position additions and deletions can be found on page 55.

The FY 2018 Budget includes a 0%-5% Merit based pay increase for employees. Additionally, the budget covered increased cost for employee retirement contributions.

The FY 2018 General Fund Budget includes \$4.7 million in transfers for the FY 2018 Capital Improvement Budget. New capital of \$1.2 million is provided for Register of Deeds, Library and Solicitor software replacement, records digitation and land purchase for Public Works. In addition, \$2.9 million is provided for ongoing programs for mandated Criminal Justice Information security, computer and equipment replacements, aerial photography, and lifecycle maintenance for the County’s buildings. Also, \$579,000 is proved for recurring capital lease payment for energy performance contract savings measures. Another major capital project included in the FY 2018 budget is a transfer from E-911 Telephone Fund of \$4.3 million for an E-911 system upgrade and replacement.

The FY 2018 General Fund Budget also includes \$250,000 allocated to funding the county’s Post Employment Benefit liability and \$550,000 for a gas/fuel contingency. In addition, the budget provides \$1 Million one-time funding for COAST RTA capital purchases and \$500,000 for a new initiative to address the demolition of abandoned property.

The FY 2018 Budget provides for the County’s ongoing Road Maintenance Plan. Pavement resurfacing is anticipated at thirty-five (35) miles per year and dirt road paving five (5) 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 2018 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.

NEW POSITIONS APPROVED - FISCAL YEAR 2018

<u>Department</u>	<u>Number</u>	<u>Positions Title</u>
Library	<u>2</u>	Library Assistant
Administrative Division	2	
Emergency Medical Service	6	Firefighter/Paramedic
Police	12	Patrol Officer 1 <sup>st</sup> Class
Detention	4	Detention Officer 1 <sup>st</sup> Class
Coroner	1	Part-Time Deputy Coroner
Solicitor - State Appropriation	<u>1</u>	Part-Time Administrative Assistant
Public Safety Division	24	
Code Enforcement	1	Plan Reviewer
	1	Administrative Assistant
Planning	1	Plan Reviewer
	1	Zoning Inspector
Stormwater	1	Civil Engineer Associate
	<u>1</u>	HEO III
I&R Division	6	
Total New Positions	32	

POSITIONS DELETED - FISCAL YEAR 2018

<u>Department</u>	<u>Number</u>	<u>Positions Title</u>
Public Information	2	Administrative Assistant
Master in Equity	<u>1</u>	Administrative Assistant
Administrative Division	3	
Emergency Medical Service	<u>2</u>	Accounting Clerk
Public Safety Division	2	
Total Deleted Positions	5	

POSITIONS TRANSFERRED - FISCAL YEAR 2018

<u>Department</u>	<u>Number</u>	<u>Positions Title</u>
Hospitality to Revenue	1	Supervisor II
	2	Revenue Collector
	<u>3</u>	Administrative Assistant
Administrative Division	6	
911 Communications to E-911 Emergency Telephone	1	Director of E911
	<u>1</u>	Assistant CAD Specialist
Public Safety Division	2	
Total Transferred Positions	8	



## EXPENDITURE USES

**Personal Services** - The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The county presently has 2,539 budgeted positions. This increase in employees is a positive correlation with the increasing demand for services. Improved services in Public Safety are reflected with increased staffing levels to meet performance measures.

**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 indorsed the continuance of this plan for a fourth 5 year period. FY 2017 is year twenty.

**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 2017 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. They county debt is limited by state law to a cap of 8% of total assessed property values (real and personal) unless approved by referendum.

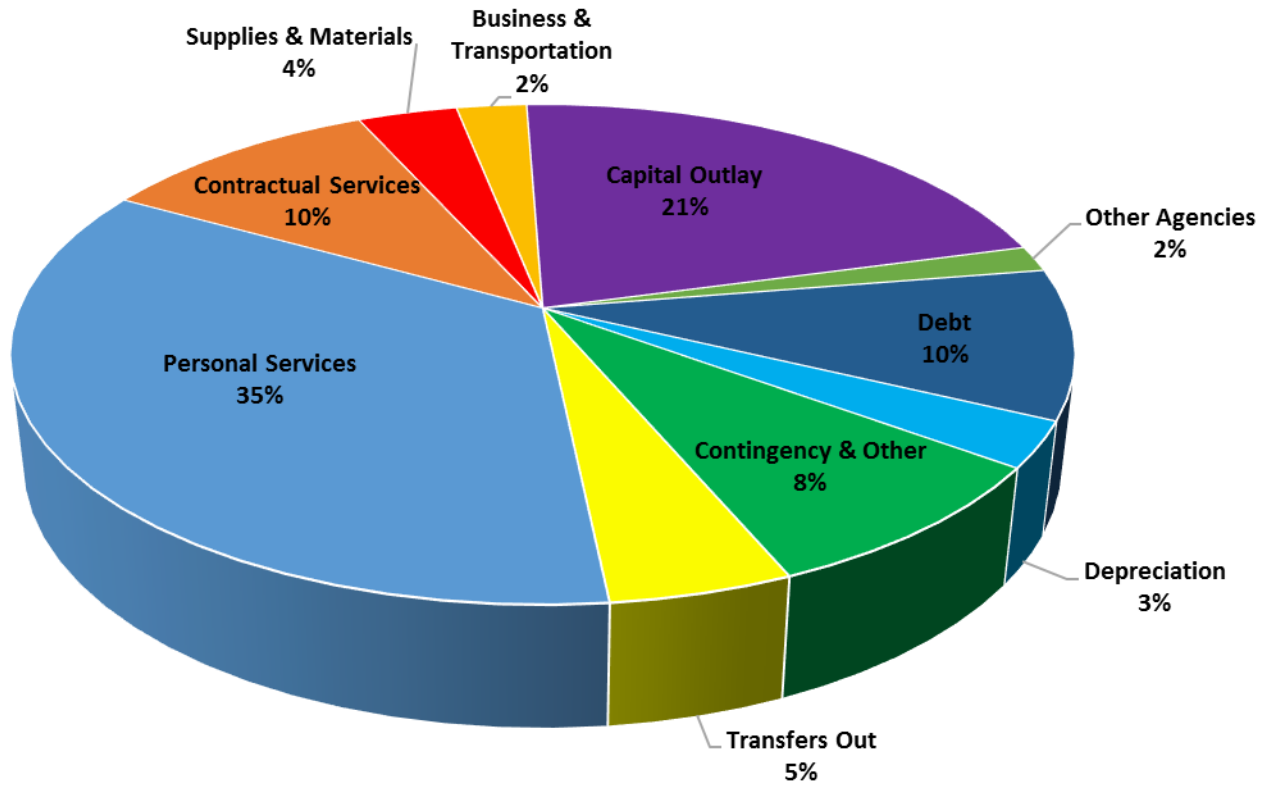
**Supplements** - Supplemental expenditures are funds given to non-profit agencies in the county. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

**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.

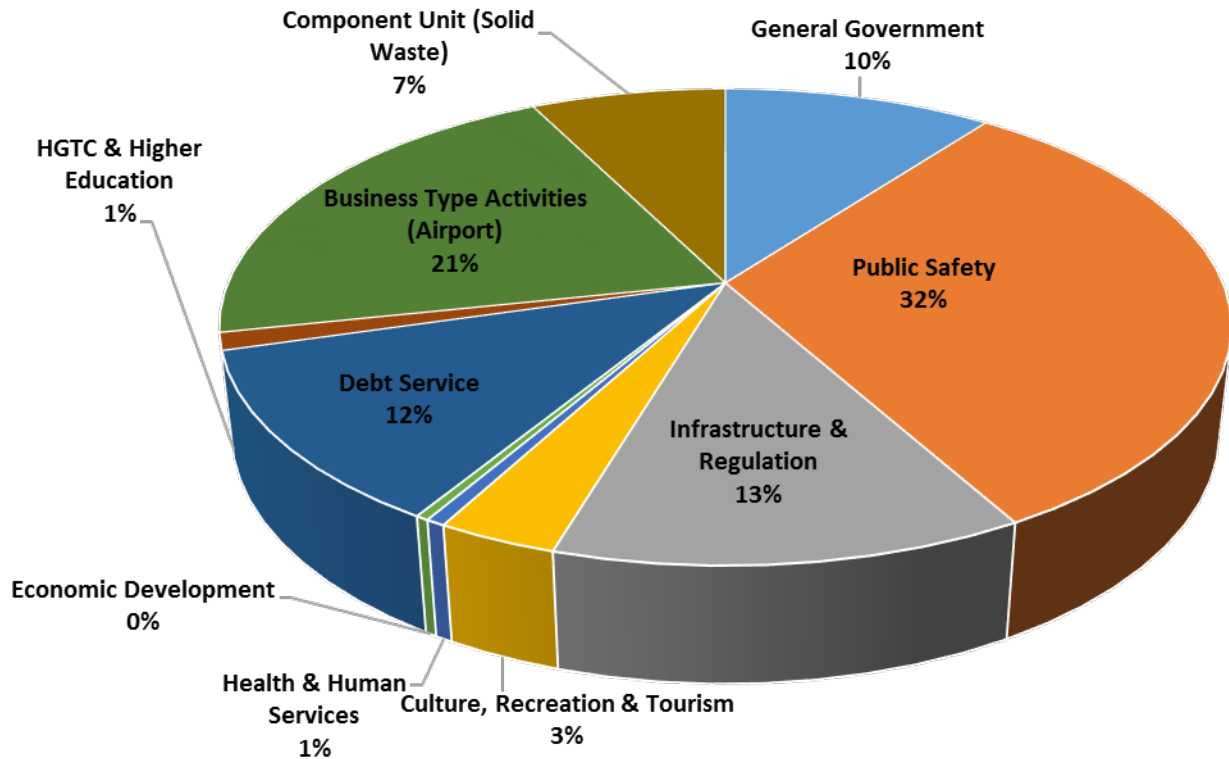
**Transfers Out** - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget perspective. This process double counts these funds since they get 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 2018



Personal Services	158,608,441
Contractual Services	46,273,430
Supplies & Materials	16,450,249
Business & Transportation	11,605,487
Capital Outlay	97,303,516
Other Agencies	7,603,797
Debt	44,097,049
Depreciation	13,507,235
Contingency & Other	38,987,538
Transfers Out	21,530,408
<b>Total</b>	<b>455,967,149</b>

**HORRY COUNTY, SOUTH CAROLINA  
EXPENDITURES BY FUNCTION - ALL FUNDS  
PERCENT OF TOTAL BUDGET  
FISCAL YEAR 2018**



General Government	46,812,794
Public Safety	144,176,142
Infrastructure & Regulation	57,972,348
Culture, Recreation & Tourism	14,868,542
Health & Human Services	2,379,023
Economic Development	1,604,642
Debt Service	53,590,701
HGTC & Higher Education	5,402,770
Business Type Activities (Airport)	95,245,413
Component Unit (Solid Waste)	33,914,775
<b>Total</b>	<b>455,967,150</b>

# 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 FY 2018 is 42.8 mills.

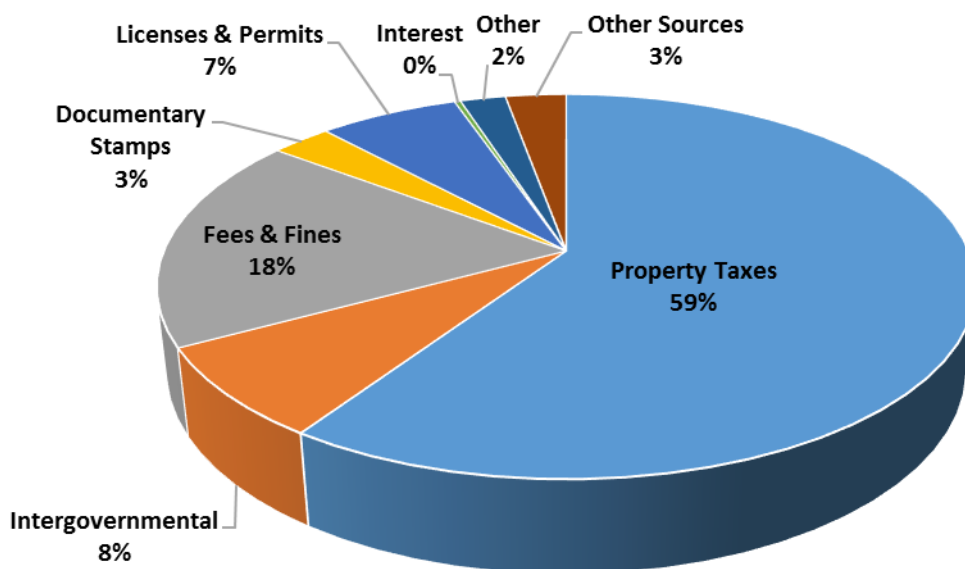
# **FY 2017-18 GENERAL FUND ALL EXPENDITURES AND REVENUES**

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
County Council	15	15	15
Administrator	3	4	4
Public Information	4	4	2
County Attorney	4	4	4
Administrative Division	343	341	342
Public Safety Division	1,018	1,023	1,042
Infrastructure & Regulation Division	<u>253</u>	<u>253</u>	<u>257</u>
<b>TOTAL</b>	<u><b>1,640</b></u>	<u><b>1,644</b></u>	<u><b>1,666</b></u>
<b>BUDGET SUMMARY:</b>			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
County Council	\$ 1,026,652	\$ 1,183,647	\$ 1,217,930
Administrator	923,178	1,362,887	1,411,604
Public Information	197,410	291,915	217,979
County Attorney	844,006	991,724	976,922
Administration Division	32,533,179	39,139,873	39,037,600
Public Safety Division	87,149,898	88,840,016	93,954,200
Infrastructure & Regulation Division	19,312,120	21,080,547	23,552,456
<b>TOTAL</b>	<u><b>\$ 141,986,443</b></u>	<u><b>\$ 152,890,609</b></u>	<u><b>\$ 160,368,691</b></u>

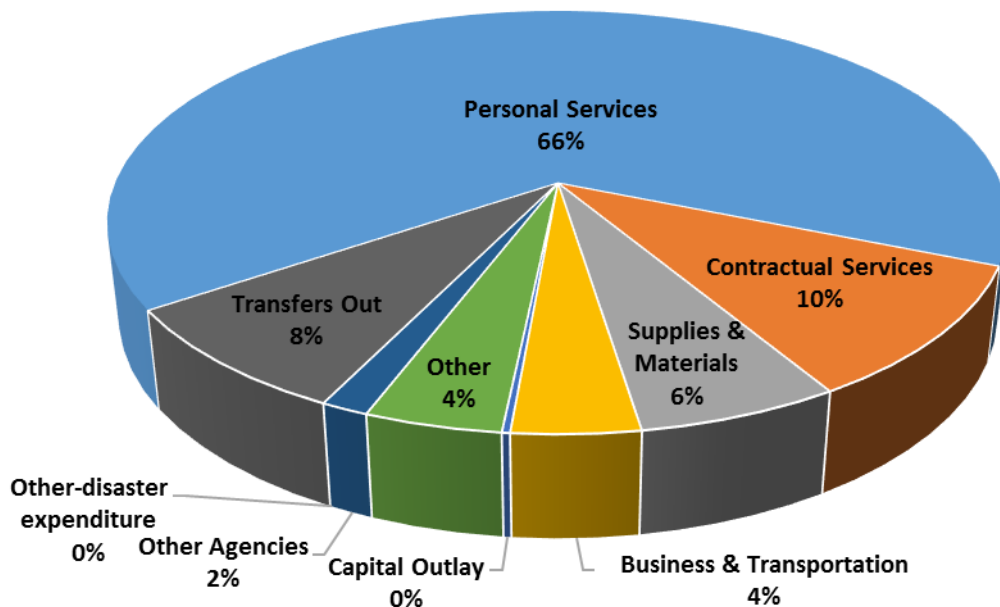
GENERAL FUND REVENUES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$ 89,902,758	\$ 90,845,790	\$ 94,927,394
Intergovernmental	12,873,435	11,679,803	12,246,496
Fees & Fines	28,915,376	27,193,015	29,050,195
Documentary Stamps	4,135,020	4,280,000	4,540,417
Licenses & Permits	10,216,531	10,036,518	10,840,059
Interest	253,178	150,000	451,250
Other	4,989,539	2,058,612	3,424,824
<b>TOTAL REVENUES</b>	<b>\$ 151,285,837</b>	<b>\$ 146,243,738</b>	<b>\$ 155,480,635</b>
Sale of Assets	142,332	95,000	100,000
Indirect Cost Allocation	3,569,666	3,301,796	3,570,000
Transfer In	711,288	600,269	642,110
Fund Balance	-	2,515,000	575,947
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 155,709,123</b>	<b>\$ 152,755,803</b>	<b>\$ 160,368,692</b>

FY 2017-18 GENERAL FUND REVENUES



GENERAL FUND EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 94,646,184	\$ 101,654,931	\$ 106,512,676
Contractual Services	14,523,718	17,261,525	17,228,701
Supplies & Materials	8,618,145	8,883,925	10,004,396
Business & Transportation	4,100,972	6,016,168	6,330,753
Capital Outlay	1,662,601	901,024	398,539
Contingency	653,323	175,000	407,950
Other	4,719,277	4,502,463	6,363,307
Other-disaster expenditure	616,742	-	-
Contributions/Other Agencies	1,194,308	1,154,308	2,154,308
<b>TOTAL EXPENDITURES</b>	<b>\$ 130,735,270</b>	<b>\$ 140,549,344</b>	<b>\$ 149,400,630</b>
Transfers Out	11,114,020	12,206,459	10,968,062
Fund Balance	13,859,833	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 155,709,123</b>	<b>\$ 152,755,803</b>	<b>\$ 160,368,692</b>

FY 2017-18 GENERAL FUND EXPENDITURES





# GENERAL FUND- ADMINISTRATIVE DIVISION

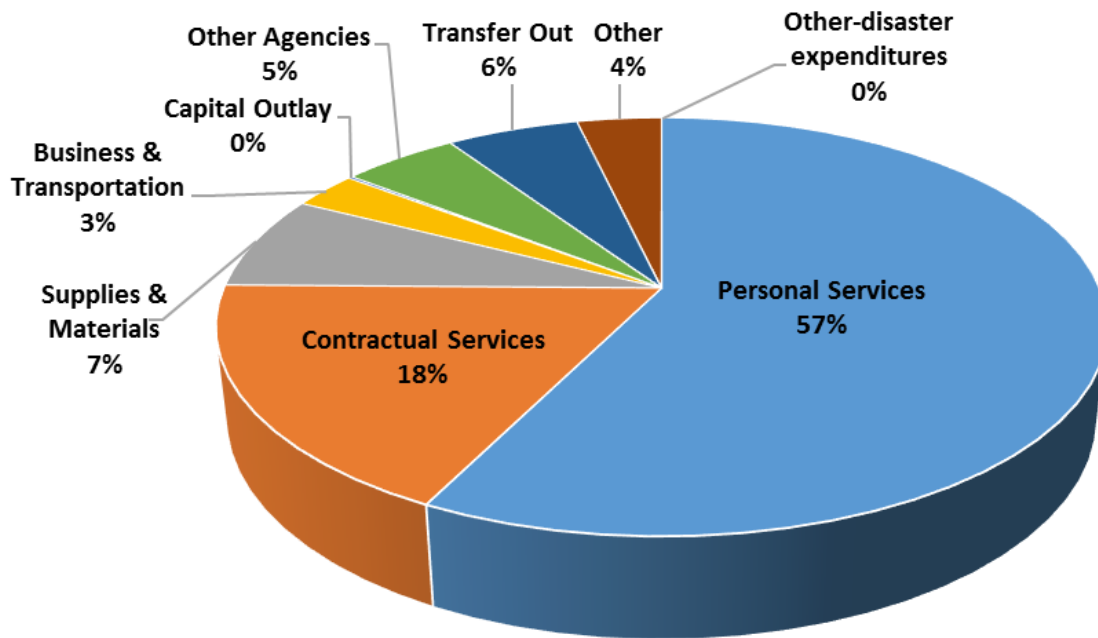
ADMINISTRATIVE DIVISION

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 21,851,314	\$ 23,796,762	\$ 24,504,705
Contractual Services	5,309,774	7,447,375	7,619,031
Supplies & Materials	2,935,056	3,014,771	3,100,039
Business & Transportation	293,173	1,202,335	1,222,001
Capital Outlay	645,677	-	74,997
Other Agencies	1,194,308	1,154,308	2,154,308
Transfer Out	1,878,266	5,053,447	2,452,859
Other	1,226,057	1,166,242	1,566,689
Other-disaster expenditures	53,626	-	-
<b>TOTAL</b>	<b>\$ 35,387,251</b>	<b>\$ 42,835,240</b>	<b>\$ 42,694,629</b>

AUTHORIZED POSITIONS: DEPARTMENT	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
County Council	15	15	15
Administrator	3	4	4
Finance	22	22	22
Human Resources	16	16	16
Procurement	8	8	8
Information Technology	38	37	37
Assessor	62	61	61
Treasurer & Delinquent Tax	31	31	31
Hospitality	6	6	0
Business License	4	4	0
Revenue	0	0	10
Auditor	28	28	28
Register of Deeds	21	21	21
Registration/Election Commission	4	4	4
Public Information	4	4	2
Probate Judge	20	20	20
Master in Equity	6	6	5
County Attorney	4	4	4
Medically Indigent Assistance Program	1	1	1
Library	64	64	66
Museum	8	8	8
Community Development/Grants Administration	2	2	2
Delegation	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>369</u></b>	<b><u>368</u></b>	<b><u>367</u></b>

# FY 2017-18 ADMINISTRATIVE DIVISION BY CATEGORY



COUNTY COUNCIL

DEPARTMENT NUMBER: 100

The Horry County Council is the legislative or policy-making body of the county government. The Council is charged with the responsibility of determining public policy and enacting laws necessary for the proper administration of the county's affairs and the provision of all county employees.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Council Member	12	12	12
Clerk to Council	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>15</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 509,332	\$ 532,841	\$ 535,130
Contractual Services	103,481	155,000	154,000
Supplies & Materials	210,689	303,000	303,394
Business & Transportation	39,975	58,000	58,000
Transfer Out	26,000	-	-
<b>TOTAL</b>	<b>\$ 889,477</b>	<b>\$ 1,048,841</b>	<b>\$ 1,050,524</b>
Lobbying Costs (Fund 7)	137,175	134,806	167,406
<b>GRAND TOTAL</b>	<b><u>\$ 1,026,652</u></b>	<b><u>\$ 1,183,647</u></b>	<b><u>\$ 1,217,930</u></b>

COUNTY COUNCIL (CONTINUED)

DEPARTMENT NUMBER: 100

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Create an environment that stimulates the growth of cultural, educational, leisure and recreation activities.*

This goal supports:

- Develop leadership potential in the current and future workforce

**DEPARTMENT OBJECTIVES:**

- a. Continue to support County recreation and library programs
- b. Optimize the use of County Council recreation funds by district

**DEPARTMENT GOAL:**

*Attract and retain a successful business community which provides adequate employment opportunities and diversity.*

This goal supports:

- Develop a qualified pool of applicants to fill vacancies in the organization

**DEPARTMENT OBJECTIVES:**

- a. Continue to support and work closely with Myrtle Beach Regional Development Corporation to bring jobs to Horry County
- b. Continue to support Coast RTA

**DEPARTMENT GOAL:**

*Optimize workforce effectiveness through implementation of technology, training, equipment, and facilities.*

This goal supports:

- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Continue to improve service through technology
- b. Initiate performance management reporting program

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to customers.*

This goal supports:

- Increase productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Provide timely responses to customer inquiries
- b. Insure that all County residents are provided the services of public safety, health and human services

COUNTY COUNCIL (CONTINUED)

DEPARTMENT NUMBER: 100

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Regular Meetings	21	21	21
Council Workshops	2	2	2
Committee Meetings	40	48	48
Ordinances Passed	110	100	100
Resolutions Passed	100	100	100
Council Retreats	2	2	2
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Transcribed minutes completed by next Council meetings to be presented for approval	100%	100%	100%
2) Ordinances filed with Register of Deeds within 48 hours	100%	100	100%

ADMINISTRATOR

DEPARTMENT NUMBER: 101

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. This office is also 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.

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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Administrator	1	1	1
Assistant County Administrator	1	1	1
Project Manager	0	1	1
Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>4</u></b>	<b><u>4</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 565,601	\$ 598,847	\$ 648,808
Contractual Services	324,677	592,745	582,856
Supplies & Materials	4,294	7,300	11,865
Business & Transportation	16,588	13,995	18,075
Contingency	-	150,000	150,000
Transfers Out	12,018	-	-
<b>TOTAL</b>	<b><u>\$ 923,178</u></b>	<b><u>\$1,362,887</u></b>	<b><u>\$1,411,604</u></b>

ADMINISTRATOR (CONTINUED)

DEPARTMENT NUMBER: 101

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Manage and update Horry County Government's Strategic Plan*

**DEPARTMENT OBJECTIVES:**

- a. Facilitate annual December planning retreat
- b. Oversee department action on Strategic Planning goals/objectives
- c. Manage online dashboards

**DEPARTMENT GOAL:**

*Manage aspects of Horry County Government's Strategic Plan pertaining to Administration Division departments.*

This goal supports:

- Increase the reserve fund
- Control employment costs
- Ensure recurring items are not funded by non-recurring funds
- Improve the County's financial standing
- Increase collection rates of monies owed to the county
- Improve process and response times
- Increase productivity within our organization
- Improve the citizen perception of customer service and the quality of services provided by the County
- Reduce unit cost of service delivery
- Reduce turnover
- Develop a qualified pool of applicants to fill vacancies within the organization
- Develop leadership potential in the current and future workforce

**DEPARTMENT OBJECTIVES:**

- a. Work with Administration Division departments to achieve Strategic Planning goals/objectives
- b. Recommend Administration Division employees for participation on Strategic Issue Teams

This is a State mandated function.



FINANCE

DEPARTMENT NUMBER: 103

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.

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 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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Finance	1	1	1
Assistant Director of Finance	0	1	1
Budget Manager	1	1	1
Finance Manager	3	2	2
Financial Analyst	3	3	3
Financial Planning & Reporting Accountant	1	1	1
Supervisor III	2	2	1
Supervisor II	0	0	1
Accountant	4	4	4
Administrative Assistant	1	0	0
Accounting Clerk II	4	5	5
AS 400 Programmer Analyst	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>22</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 1,622,012	\$ 1,713,630	\$ 1,801,145
Contractual Services	26,827	29,150	35,250
Supplies & Materials	27,658	33,526	30,222
Business & Transportation	11,861	14,190	14,790
Capital Outlay	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,688,358</u></b>	<b><u>\$ 1,790,496</u></b>	<b><u>\$ 1,881,407</u></b>

FINANCE (CONTINUED)

DEPARTMENT NUMBER: 103

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Ensure the County's long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of proper charges for service, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections and long-term capital planning.*

This goal supports

- Ensure recurring items are not funded by non-recurring funds
- Control employment costs
- Increase the reserve fund
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Provide monthly financial information to keep County Council, management, and citizens informed of the County's actual financial results
- b. Perform monthly calculation of the County's legal debt margin
- c. Monitor and update operating financial projections
- d. Perform appropriate cost analysis to determine alternative approaches to cost containment
- e. Coordinate the County's annual budget process and produce a timely and technically proficient financial plan
- f. Monitor current budget expenditures and prevent over-expenditures beyond approved budget amounts without authorization by the Administrator
- g. Monitor revenues to prevent over-expenditures, if revenue projections are not met
- h. Propose cost saving measures/plans by investigating and analyzing financial data
- i. Propose new/supplemental revenue proposals
- j. Create IT reports to yield data for analytical purposes that provide snapshot information to the Administrator, Assistant Administrator and the Department Heads as to the status of the budget

**DEPARTMENT GOAL:**

*Optimize workforce effectiveness through implementation of new technology, obtaining/providing adequate training, and expansion of facilities*

This goal supports

- Improve productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Provide leadership for the planning and needs assessment process relating to financial system needs including implementation of Fleet, and Time & Attendance software
- b. Complete/provide appropriate technical and operational training
- c. Update Tourism Impact Study
- d. Complete Revenue Manual with a goal of identifying opportunities for increased cost recovery for services rendered by County departments

FINANCE (CONTINUED)

DEPARTMENT NUMBER: 103

DEPARTMENT GOAL:

*Develop and continuously improve systems to assure effective and quality services to customers*

This goal supports

- Improve process and response times
- Improve citizen perception of County customer service and quality of services provided by the County

DEPARTMENT OBJECTIVES:

- a. Update financial policies and procedures to provide enhanced efficiencies and streamline processes
- b. Initiate quarterly training for accounts payable, payroll, bank reconciliations, and financial management for internal customers
- c. Implement new Governmental Accounting Standards Board Statements No. 75, 76, 77, 80, and 82

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
A/P Invoices processed	47,542	53,417	55,000
1099's issued	349	350	355
W2's issued	2,893	2,900	3,000
Payroll payments processed	62,357	61,452	62,000
Budget transfers processed	699	853	860
Departmental budget requests reviewed and processed	126	127	123

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1. Financial Reports completed within 25 days of month end	100%	100%	100%
2. Comprehensive Annual Financial Report (CAFR) produced annually by 12/31	Yes	Yes	Yes
3. Receive Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
4. Receive Government Finance Officers Association Distinguished Budget Presentation Award	Yes	Yes	Yes

HUMAN RESOURCES

DEPARTMENT NUMBER: 105

The Human Resources Department’s mission is to facilitate the creation of a high performance workplace made up of highly talented, motivated, and satisfied employees through programs, interventions, and processes designed through collaborative efforts with all organizational levels.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Human Resources	1	1	1
Asst. Director of Human Resources	1	1	1
Risk Manager	1	1	1
Human Resources Manager	2	2	2
Human Resources Coordinator	0	1	1
Claims/Safety Coordinator	0	1	1
Senior Human Resources Generalist	0	0	1
Human Resources Legal Specialist	1	1	1
Insurance Manager	1	1	0
Assistant Risk Manager	0	0	1
Workers Comp/Claims Manager	1	1	1
Safety Manager	1	1	1
Human resources Generalist	1	1	0
Administrative Assistant	3	2	1
Part-Time Administrative Assistant	1	0	0
Mail Carrier	1	1	1
Part-Time Mail Carrier	1	1	1
Human Resources Assistant	<u>0</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>16</u></b>
<b>BUDGET SUMMARY:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Personal Services	\$ 1,200,617	\$ 1,234,115	\$ 471,694
Contractual Services	28,310	115,024	872,725
Supplies & Materials	36,760	44,269	60,582
Business & Transportation	25,603	274,900	274,900
Other	5,144	2,572	2,572
Contingency	-	-	-
Programs	12,815	18,000	18,000
<b>TOTAL</b>	<b><u>\$ 1,309,249</u></b>	<b><u>\$ 1,688,880</u></b>	<b><u>\$1,700,473</u></b>

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Develop succession plans for key organizational positions.*

This Goal Supports

- Develop leadership potential in the current and future workforce
- Develop a qualified pool of applicants to fill vacancies within the organization
- Develop leadership potential in the current and future workforce
- Reduce turnover

**DEPARTMENT OBJECTIVES:**

- a. Identify key positions by August 31, 2017.
- b. Implement procedures to select potential candidates to fill key positions by June 30, 2018.

**DEPARTMENT GOAL:**

*Increase organizational diversity.*

This Goal Supports

- Develop leadership potential in the current and future workforce
- Develop a qualified pool of applicants to fill vacancies within the organization
- Develop leadership potential in the current and future workforce
- Reduce turnover

**DEPARTMENT OBJECTIVES:**

- a. Development diversity metric for each department.
- b. Provide periodic diversity report to executive management.
- c. Implement diversity recruitment activities.

**DEPARTMENT GOAL:**

*Develop organizational leadership potential.*

This Goal Supports

- Develop leadership potential in the current and future workforce
- Develop a qualified pool of applicants to fill vacancies within the organization
- Develop leadership potential in the current and future workforce
- Reduce turnover

**DEPARTMENT OBJECTIVES:**

- a. Select new Leadership Development Program cadre by January 31, 2018.
- b. Increase Horry County University course offerings by five courses.

**DEPARTMENT GOAL:**

*Improve employee wellness*

This Goal Supports

- Control employment costs
- Improve the County's financial standing
- Reduce turnover

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

DEPARTMENT OBJECTIVES:

- a. Schedule health risk assessments (HRAs).
- b. Report HRAs completed.
- c. Implement employee wellness coaching seminars.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Applications Processed	19,826	20,000	22,000
Jobs filled	178	170	180
Workers Comp. claims	352	300	300
Worker's comp Hearings	32	32	35
Advertisements	209	245	265
Background Checks	992	1,000	1,100
New Hires	450	475	500
Pre-Employment Physicals	450	475	500
Random Drug Screens	391	345	347
New Employee Orientation	25	25	25
Grievance Hearings/Mediations	8	10	10
Training Sessions (Supv/Guidelines/Ethics, Harassment, Safety, etc.)	136	165	170
Process Safety Council investigation reports Investigations	233	260	245
Legal Performance(Policies/Emp Agreements)	60	60	60
Salary Surveys	7	9	10
Process Unemployment Claims/Hearings	40	70	75
Payroll /I-9 Audits	5	6	6
Departmental Safety/Claims Audits	36	36	38
Training Development	15	16	16
Request For Proposals	5	5	4
Work Site Health Screenings	8	8	8
Retirement/Deferred Comp Seminars	3	12	12
Mobil Mammography Screenings (Bus)	4	4	4
Wellness Challenges	6	6	6
Safety/Wellness/Monday Morning Newsletters	64	64	64
Benefits Fairs	2	0	0
Collections	25	20	15
FMLA Applications Processed	219	235	245
SHAC/ADA/HIPPA & TITLE VI Complaints	10	10	12
Separation agreements	24	25	25
MUNIS Workforce Trainings	108	45	45
Leadership Dev/HCU University	0	45	45
Lunch & Learn Events	1	2	4
Wellness Committee Meetings	5	9	11
Safety Strategic Planning Sessions w/departments	1	36	36

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Maintain departmental satisfaction level of 90%	97%	97%	97%
2) Respond to all departmental inquiries within five days	97%	97%	97%
3) Ensure filing of first report of injury within three days of incident occurrence	98%	98%	98%
4) Coordinate a Wellness Program with at least 25% employee participation	35%	35%	40%
5) Forward property, vehicle and tort claims to the appropriate review agent within 30 days of claim	100%	100%	100%
6) Schedule at least one defensive driving class monthly	100%	100%	100%
7) Conduct annual department inspections	74%	75%	80%

PROCUREMENT

DEPARTMENT NUMBER: 106

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 of all goods and services necessary for the operation of all County government departments.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Procurement	1	1	1
Procurement Specialist I	6	6	6
Procurement Clerk	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 411,234	\$ 474,691	\$ 493,276
Contractual Services	2,237	98,790	41,225
Supplies & Materials	42,746	16,366	17,140
Business & Transportation	9,147	20,065	22,925
Other	3,800	3,800	3,800
Other-disaster expenditures	31,283	-	-
<b>TOTAL</b>	<b><u>\$ 500,447</u></b>	<b><u>\$ 613,712</u></b>	<b><u>\$ 578,366</u></b>



## PROCUREMENT (CONTINUED)

DEPARTMENT NUMBER: 106

GOALS AND OBJECTIVES**DEPARTMENT GOAL:**

*Demonstrate fair and equitable treatment to all involved in any Horry County procurement process. Maintain a procurement system with quality and integrity, thereby increasing stakeholder as well as citizen perceptions.*

**DEPARTMENT OBJECTIVES:**

- a. Continue to offer competitive opportunities by informing vendors (and other stakeholders) through electronic publications and internet
- b. Increase competition by implementing electronic vendor notification registry for competitive opportunities
- c. Support departmental efforts to obtain necessary goods and services through multiple procurement methods and processes
- d. Continue transaction audits and transparency reporting, as required

**DEPARTMENT GOAL:**

*Support efforts to reduce overall costs of County operations.*

**DEPARTMENT OBJECTIVES:**

- a. Decrease soft costs related to process procurement transactions
- b. Lead acquisition collaboration efforts for goods and services used by multiple County departments
- c. Continue to ensure grant-funded projects are procurement compliant
- d. Increase surplus program utilization

**DEPARTMENT GOAL:**

*Improve customer service through technology, education, and innovation.*

**DEPARTMENT OBJECTIVES:**

- a. Continue to maintain procurement-related information in an online format for both internal and external use
- b. Update internal procurement education for inclusion in Horry County University curriculum
- c. Continue to implement more efficient methods to complete procurement-related tasks

PROCUREMENT (CONTINUED)

DEPARTMENT NUMBER: 106

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Purchase Orders (Requisitions and PO Change Orders)	6,001	4,500	6,000
Contracts and Contract Change Orders	381	350	400
Purchasing Card Transactions	23,045	22,000	25,000
Solicitations Processed (all types)	50	100	100
GovDeals Online Auction Items	118	100	130
PERFORMANCE MEASURES:	ACTUAL FY 2016	BUDGET FY 2017	TARGET FY 2018
1) Process 95% of compliant electronic requisitions (and PO change orders) within 24 hours	95%	95%	99%
2) Process 75% of compliant IFB/RFP requests within 7-10 days	95%	95%	99%
3) Auction documented declared surplus items within 2 months	95%	95%	99%
4) Transactions (PO and P-Card over threshold) audited for compliance with Horry County Procurement Code and Regulation	100%	100%	100%

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

**DEPARTMENT NUMBER: 107**

IT/GIS provides technology services and solutions to support the day to day operations of county departments. Where possible works with departments to recommend, purchase and implement technology solutions integrated with the organization as a whole. The goal of new solutions is to increase efficiencies, reduce costs, and insure network security and access for County operations.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Chief Information Officer	1	1	1
Assistant Chief Information Officer/GIO	1	1	1
Chief Information Security Officer	1	0	0
IT/GIS Manager	8	7	7
IT/GIS Programmer	5	5	5
Infrastructure Manager	0	1	0
IT/GIS Network Administrator	9	9	10
IT/GIS Support	<u>13</u>	<u>13</u>	<u>13</u>
<b>TOTAL</b>	<u><b>38</b></u>	<u><b>37</b></u>	<u><b>37</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 2,644,066	\$ 2,875,385	\$ 3,010,018
Contractual Services	1,254,106	1,517,593	1,810,312
Supplies & Materials	402,265	315,696	404,099
Business & Transportation	71,920	87,049	86,937
Capital Outlay	622,113	-	-
Other	9,600	9,600	5,000
Other-disaster expenditures	6,941	-	-
Transfer Out	690,156	1,151,989	1,644,687
<b>TOTAL</b>	<u><b>\$ 5,701,167</b></u>	<u><b>\$ 5,957,312</b></u>	<u><b>\$ 6,961,053</b></u>

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

DEPARTMENT NUMBER: 107

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Maintain Network Security and Uptime*

This goal supports

- Increase productivity within the organization

DEPARTMENT OBJECTIVES:

- a. Provide infrastructure and monitoring to maintain a goal of 0 downtime
- b. Provide security infrastructure and resources to meet or exceed CJIS, FTI and PCI requirements.
- c. Institute policies and procedures to protect the network from internal and external threats.

DEPARTMENT GOAL:

*Provide technology solutions to increase efficiency*

This goal supports

- Increase process and response times
- Increase productivity within our organization
- Reduce unit cost of service delivery
- Improve the citizen perception of customer service and the quality of services provided by the County

DEPARTMENT OBJECTIVES:

- a. Increase the use and awareness of the paperless county.
- b. Expand the use of OnBase as a document repository and workflow manager.
- c. Develop and expand workflow projects beyond department silos.

DEPARTMENT GOAL:

*Provide a broader online presence for citizen engagement*

This goal supports

- Increase collection rates of monies owed to the county
- Improve the citizen perception of customer service and the quality of services provided by the County
- Reduce the unit cost of service delivery

DEPARTMENT OBJECTIVES:

- a. Increase the number of options for citizens to make payments online.
- b. Expand citizen engagement through online submittals of data requests, work orders and complaints.
- c. Develop kiosks located throughout the county for online payments.

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

DEPARTMENT NUMBER: 107

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Total Users Support	2200	2200	2500
AS/400	1	1	1
- Windows Servers	53	53	58
- Unix Servers	3	3	3
Total PC's (Desktops, VDI, Mobile)	1800	2250	2400
Network Infrastructure Supported Routers/Cores	42	42	42
Call for Support	7245	8457	7456
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Public Safety Solutions	P1	P1	P1 Upgrade
2) Admin Solution	O365 deploy	ROD Vendor Selection	ROD Deployment
3) OnBase Rollouts	Multiple Depts.	Workflows started	Multiple Depts.
4) Core Infrastructure	Firewalls	Server/Stor age	Backup Solution
5) VDI Deployments	VDI Deploy	VDI Deploy	VDI Deploy

ASSESSOR

DEPARTMENT NUMBER: 108

The primary responsibility of the Assessor's Department is to locate and appraise real property in Horry County at the market value and to ensure that all classes of property are equitably assessed for ad valorem tax purposes. Continuing the reassessment process with implementation every five years as now required by state law.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Assessor	1	1	1
Director of Property Tax Assessment	1	0	0
Assistant Assessor	1	1	1
Applications Coordinator	1	1	1
Assessment Administrator	1	0	0
Assessment Coordinator	1	1	1
Officer Manager	1	1	1
GIS Analyst	1	1	1
CAMA Coordinator	1	0	0
Appraiser Analyst	1	1	1
Appraiser	15	15	14
Part-Time Commercial Appraiser	1	1	1
Field Supervisor	0	1	1
Supervisor III	0	1	1
Coordinator	1	1	1
Quality Control Manager	0	1	1
Cityworks Coordinator	0	1	1
Special Assessment Field Tech	0	1	1
Special Assessment Auditor	0	1	1
Supervisor I	2	1	1
Chief GIS & Mapping Tech.	1	1	1
GIS Technician	3	3	3
Administrative Assistant	8	8	23
Appraisal Assistant	11	11	0
Mapping Assistant	4	4	0
Coordinator II	1	0	0
Appraiser Lister	<u>5</u>	<u>3</u>	<u>4</u>
TOTAL	<u>62</u>	<u>61</u>	<u>61</u>

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 3,152,976	\$ 3,339,839	\$ 3,505,383
Contractual Services	202,280	229,487	226,394
Supplies & Materials	28,998	31,883	31,884
Business & Transportation	22,067	44,460	51,833
Other	34,107	31,575	26,146
<b>TOTAL</b>	<b>\$ 3,440,428</b>	<b>\$ 3,677,244</b>	<b>\$ 3,841,640</b>

**GOALS AND OBJECTIVES**

**Department Goal:**

*Recruit, retain, and develop a highly-skilled workforce through a fair compensation package, training opportunities, and an appealing work environment.*

This goal supports

- Reduce turnover
- Develop leadership potential in the current and future workforce
- Control employment costs

**Department Objectives:**

- a. Work with HR to ensure that employees are compensated on a basis comparable with market salaries
- b. Consistently improve work environment to appeal to and accommodate a highly skilled workforce

**Department Goal:**

*Enhance measurement of employee performance, with focus on staff development when applicable.*

This goal supports

- Improve process and response times
- Increase productivity within our organization
- Reduce unit cost of service delivery

**Department Objectives:**

- a. Have each section review and enhance their staff development program
- b. Review standards to ensure that they are an effective measure of employee performance
- c. Develop production reports to monitor standard compliance

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

**Department Goal:**

*Ensure the County's long-term financial ability to deliver quality services through effective cost containment, establishment of proper charges for service, assessment of real property in accordance with law, and monitoring of actual financial results, financial projections and long-term capital planning.*

This goal supports

- Increase collection rates of monies owed to the County
- Improve the County's financial standing
- Increase the reserve fund

**Department Objectives:**

- a. Annually review the Assessor's Office charges for service.
- b. Ensure that real property is assessed in accordance with all applicable laws.
- c. Continue to perform and monitor SPA audits along with reporting revenue for budget purposes.

**Department Goal:**

*Optimize workforce effectiveness through implementation of new technology and obtaining/providing adequate training. Ensure accountability of departmental staff performance and ownership, including participation in training and meetings, and timely completion of required system functionality testing.*

This goal supports

- Improve process and response times
- Increase productivity within our organization
- Reduce unit cost of service delivery

**Department Objectives:**

- a. Participate in training, meetings and timely completion of required system functionality testing.
- b. Continue to develop strategies for tracking time and revenue savings.
- c. Continue with ongoing implementation and refinement of new and existing software to maximize efficiency (Cityworks, EnerGov, Bluewater, OnBase, etc.)

**Department Goal:**

*Develop and continuously improve systems to assure effective and quality services to customers. Hold staff accountable for identifying efficiencies and formalize results through quarterly updates on efficiencies achieved. Ensure a quick and effective process for all customer inquiries and issues.*

This goal supports

- Improve process and response times
- Increase productivity within our organization
- Reduce unit cost of service delivery
- Improve the citizen perception of customer service and the quality of services provided by the County



## ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

## Department Objectives:

- a. Implementing a Public interface for user friendly online customer views of real property characteristics including aerial photos, soil types, sales info, etc.
- b. Continue to improve SPA processing by holding staff accountable for efficiency.
- c. Continue to improve the SPA applicant experience by educating the public on qualifications, notification of transfers, and encouraging online application.

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Real Property Parcels	255,745	258,302	260,885
Conference/Appeals	2,080	1,560	1,325
Appraisals/New Subdivisions	875	2,770	3,050
Mobile Home Moving Permits	287	300	300
Mobile Homes Added	1,875	2,000	2,000
Mobile Homes Deleted	277	200	200
Special Assessments Processed	8,030	13,000	14,000
Rollback Processed	289	350	350
Appraisal Permits Issued	6,036	6,640	7,304
Appraisal Transfers Issued (Splits/Mergers/Continuations)	4,646	5,010	5,512
Field Checks Issued	68	80	72
TIFF Districts/Parcels	5,436	5,600	5,880
Public Assistance/Office	92,578	102,300	103,600
Roll Prep & Run	1,278,725	1,291,510	1,304,425
Parcel QC	46,679	51,346	56,481
ATI's	26,690	23,740	28,580
Multilot Discounts	3,249	3,700	4,000
Reassessment Field Prep	0	70,000	80,000

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Provide 4 minute turnaround, ownership updates	4	4	4
2) Provide 3 minute turnaround, deed identification	3	3	3
3) Provide 10 minute turnaround on Quality Assurance Quality Control Workorders	10	10	10
4) Provide 15 minute turnaround on processing Mobile home applications	15	15	15
5) Provide 5 minute turnaround on Real Property maintenance	5	5	5
6) Provide 30 minute turnaround on processing of special assessments	30	30	30
7) Provide a 1 hour turnaround on all appraisals/reappraisals in Horry County	1	1	1
8) Provide a 36 minute turnaround on all conferences	36	36	36
9) Provide a 15 minute turnaround on Rollback maintenance	15	15	15
10) Provide 4 minute turnaround on reappraisal to implement 2019 County Wide Reassessment	4	4	4
11) Provide .0092 minute turnaround per parcel for tax roll	.0092	.0092	.0092
12) Provide 7 minute turnaround on Quality Control Parcels	7	7	7

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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 3,588	\$ 8,444	\$ 8,499
Supplies & Materials	656	1,000	1,000
<b>TOTAL</b>	<b>\$ 4,244</b>	<b>\$ 9,444</b>	<b>\$ 9,499</b>

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 110

The Treasurer’s office provides efficient and courteous service to the public as it relates to the collection of taxes. Invests excess funds with a high degree of integrity in the areas of liquidity, security and rate of return and disburses funds upon legal order of payment.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Delinquent Tax Manager	1	1	1
Supervisor III	1	1	1
Supervisor II	1	1	1
Revenue Collector	4	4	4
Accountant	1	1	1
Supervisor I	1	1	1
Branch Manager	4	4	4
Accounting Clerk II	4	4	4
Administrative Assistant	<u>12</u>	<u>12</u>	<u>12</u>
<b>TOTAL</b>	<u><b>31</b></u>	<u><b>31</b></u>	<u><b>31</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 1,718,507	\$ 1,763,792	\$ 1,852,522
Contractual Services	51,415	85,787	64,735
Supplies & Materials	181,272	198,371	179,489
Business & Transportation	9,331	14,920	12,020
Other	4,638	4,800	4,800
<b>TOTAL</b>	<u><b>\$ 1,965,163</b></u>	<u><b>\$ 2,067,670</b></u>	<u><b>\$ 2,113,566</b></u>

## TREASURER AND DELINQUENT TAX (CONTINUED)

DEPARTMENT NUMBER: 110

GOALS AND OBJECTIVES**DEPARTMENT GOAL:**

*Provide efficient and effective service while performing the statutory duties of the office.*

This goal supports

- Increase collection rates of monies owed to the County
- Improve the County's financial standing
- Improve process and response times
- Improve the citizen perception of customer service

**DEPARTMENT OBJECTIVES:**

- a. Identify, prioritize, and address needs for service improvements.
- b. Decrease transaction times, thus reducing customer wait times.
- c. Identify and leverage opportunities to enhance investments.
- d. Create new payment options for Horry County taxpayers.

**DEPARTMENT GOAL:**

*Continue to update technology and equipment in the office to further improve efficiency.*

This goal supports

- Improve process and response times
- Increase productivity within our organization
- Increase collection rates of monies owed to the County
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Implement set of debt program that will serve as a tool to increase delinquent tax collections.
- b. Partner with SCDNR to identify delinquent boats taxes.
- c. Partner with SCDOR to identify delinquent personal property taxes.
- d. Partner with SCDMV to identify delinquent vehicle taxes.

TREASURER AND DELINQUENT TAX (CONTINUED)

DEPARTMENT NUMBER: 110

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Real / Personal Notices Billed	350,254	339,230	364,264
Real / Personal Notices Collected	336,851	314,714	350,325
Vehicle Notices Billed	307,430	274,540	322,801
Vehicle Notices Collected	296,799	269,475	311,638
Tax Payments Lockbox	224,361	196,980	240,066
Tax Payments via Credit Card (face to face)	34,137	27,556	39,257
Tax Payments via Internet	41,609	37,987	47,850
Installment Tax Payment Program (participants)	2,269	2,900	2,370
Executions	43,974	44,801	43,174
Levies	4,114	6,716	4,150
Tax Sales	1	1	1
Parcels Sold at Tax Sale	537	854	525

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Compliance with S.C. Code Title 12 and all other applicable laws.	100%	100%	100%
2) Distribution of municipal and school tax revenue by the 15 <sup>th</sup> of the month.	90%	90%	100%
3) Hold annual tax sale	100%	100%	100%

HOSPITALITY

DEPARTMENT NUMBER: 111

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor II	1	1	0
Revenue Collector	2	2	0
Administrative Assistant	<u>3</u>	<u>3</u>	<u>0</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>0</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 319,840	\$ 331,740	\$ -
Contractual Services	5,256	6,206	-
Supplies & Materials	6,190	27,763	-
Business & Transportation	3,485	7,763	-
Other	7,400	7,400	-
<b>TOTAL</b>	<b><u>\$ 342,171</u></b>	<b><u>\$ 380,872</u></b>	<b><u>\$ -</u></b>

\*Moved to Revenue department in FY 2017



REVENUE

DEPARTMENT NUMBER: 112

The Revenue department is responsible for fee collections, deposits, and auditing of all businesses within Horry County who are subject to the 1% and the 1 1/2% hospitality fee. Field inspections, field audits along with state and city comparisons are performed to insure proper accounting and collection of all revenues. The revenues collected are allocated to the SC State Infrastructure Bank for the county's portion of the RIDE Program and also funds the county's Local Road Improvement Program.

The Revenue department is responsible for the maintenance of the business license data files, inspection and enforcement of the business license ordinance, and auditing to ensure accurate reporting of business license fees.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor II	0	0	1
Revenue Collector	1	1	3
BL/HF Auditor	2	2	2
Revenue Collector (PT)	1	1	1
Administrative Assistant	<u>0</u>	<u>0</u>	<u>3</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>10</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 217,416	\$ 230,645	\$ 579,721
Contractual Service	2,049	3,765	13,764
Supplies & Materials	11,909	6,000	35,010
Business & Travel	2,347	5,348	10,900
Capital Outlay	15,189	-	-
Other	-	-	11,400
<b>TOTAL</b>	<b><u>\$ 248,910</u></b>	<b><u>\$ 245,758</u></b>	<b><u>\$ 650,795</u></b>

REVENUE (CONTINUED)

DEPARTMENT NUMBER: 112

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure the County’s long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of proper charges for service, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections and long-term capital planning.*

This goal supports

- Ensure recurring items are not funded by non-recurring funds
- Control employment costs
- Increase the reserve fund
- Improve the County’s financial standing

**DEPARTMENT OBJECTIVES:**

- a. Conduct numerous audits of different types to ensure accurate accounting and the full collection of the business license and/or hospitality fee.
- a. Insure fast and accurate posting of cash payments to individual business accounts, the depositing of such funds to the county bank accounts, and validates all aspects of our hospitality fee activities.
- b. Produce various reports including statistical information and year to year comparison reports to help project future revenue and monitor economic conditions.
- c. Locate and license all persons engaged or intending to engage in any calling, business, occupation or profession within the unincorporated areas of Horry County.

**DEPARTMENT GOAL:**

*Optimize workforce effectiveness through implementation of new technology, obtaining/providing adequate training, and expansion of facilities*

This goal supports

- Improve productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Implement online filing functionality for Hospitality Returns.
- b. Implement Business License electronic workflow for renewals and new applications.
- c. Implement online filing for Business License Applications, License Renewals, and Change of Address.

REVENUE (CONTINUED)

DEPARTMENT NUMBER: 112

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
# of Business Licenses Issued	12,212	13,248	13,000
Financial Audits of Tax Returns	227	150	250

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1. Annual renewal notices bulk mailed 30 days prior to due date of license	100%	100%	100%
2. Denial letters mailed within 5 days of denial	100%	100%	100%
3. All in-house renewals keyed before year end	95%	95%	95%

**AUDITOR**

**DEPARTMENT NUMBER: 113**

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 descriptions with the resulting levies and taxes to the county official charged with the collection of taxes.

<b>AUTHORIZED POSITIONS:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Auditor	1	1	1
Deputy Auditor	1	1	1
Field Supervisor	1	1	1
Appraiser	1	1	1
Assistant Deputy Auditor	1	1	1
Supervisor I	5	5	5
Field Investigator	2	2	2
Appraiser I	6	6	6
Administrative Assistant	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>28</u></b>
<b>BUDGET SUMMARY:</b>			
	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Personal Services	\$ 1,435,985	\$ 1,471,852	\$ 1,535,317
Contractual Services	40,217	54,294	56,730
Supplies & Materials	73,150	84,985	103,805
Business & Transportation	10,132	18,425	18,925
Other	7,858	10,858	8,286
<b>TOTAL</b>	<b><u>\$ 1,567,342</u></b>	<b><u>\$ 1,640,414</u></b>	<b><u>\$ 1,723,063</u></b>

AUDITOR (CONTINUED)

DEPARTMENT NUMBER: 113

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Continue to add Homestead Exemption applicants to Horry County so more taxpayers have this benefit.*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Make certain applicants for the Homestead Exemption qualify
- b. Educate applicants as to how the exemption works
- c. Get the word out about the exemption

**DEPARTMENT GOAL:**

*Work to make certain if a person lives here, works here and has their children in school here pays their fair share of taxes*

This goal supports

- Improve the County’s financial standing
- Increase the reserve fund
- Increase collection rates of monies owed to the county

**DEPARTMENT OBJECTIVES:**

- a. Work to find the owners of out of state vehicles
- b. Once owners are located, send letters to notify them of the SC laws
- c. Take legal action if they do not heed our correspondence to them within a reasonable time period

**DEPARTMENT GOAL:**

*Locate owners renting second (or third, fourth) residences and ensure that they are paying their fair share of taxes*

This goal supports

- Improve the County’s financial standing
- Increase the reserve fund
- Increase collection rates of monies owed to the county

**DEPARTMENT OBJECTIVES:**

- a. Locate owners who have not filed the PR-26 form through VRBO, Airbnb, ODVR, and numerous realtors who show rental properties
- b. Process PR-26 forms properly and timely

**DEPARTMENT GOAL:**

*Give high mileage discount to all owners of vehicles that have excessive miles*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Identify and educate qualifying taxpayers in terms of the high mileage discount

AUDITOR (CONTINUED)

DEPARTMENT NUMBER: 113

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Homestead Exemptions	35,366	32,000	37,000
Homestead Exemptions (new)	4,300	3,900	4,500
Business/Personal Property Returns Processed	63,299	47,000	65,000
Furniture, Fixtures and Equipment Discovery Billing	\$36,481	\$40,000	\$40,000
Documented Vessel Discovery Billing	\$30,697	\$30,000	\$30,000
Documented Vessel Surveys Processed	855	900	900
New accounts created	3,095	6,000	4,000
Vehicle supplements	88,811	80,000	90,000
Dealer Affidavits Processed (1 <sup>st</sup> Time)	25,571	20,000	25,000

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Take Homestead Exemption Applications	100%	100%	100%
2) Prepare Vehicle Tax Notices	100%	100%	100%
3) Audit PR-26 Forms	100%	100%	100%
4) Audit Watercraft Surveys	100%	100%	100%

This is a State mandated function.

REGISTER OF DEEDS

DEPARTMENT NUMBER: 114

The Register of Deeds maintains all County records pertaining to deeds, mortgages, leases, military discharges, state and federal tax liens, mechanics liens, condo and homeowner’s liens, plats, financing statements, bankruptcy, bill of sales, child support arrearage liens, mergers, and all supporting documents pertaining to the legal transfer of real property.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Registrar of Deeds	1	1	1
Deputy Registrar of Deeds	1	1	1
Automation Supervisor	1	1	1
Accountant	1	1	1
Supervisor I	2	2	2
Administrative Assistant	<u>15</u>	<u>15</u>	<u>15</u>
<b>TOTAL</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>21</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 877,493	\$ 1,000,573	\$ 1,038,605
Contractual Services	127,657	129,368	129,461
Supplies & Materials	49,879	55,743	51,017
Business & Transportation	12,048	16,467	21,055
Other	1	-	-
<b>TOTAL</b>	<b><u>\$ 1,067,078</u></b>	<b><u>\$ 1,202,151</u></b>	<b><u>\$ 1,240,138</u></b>

REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Increase percentage of recorded instruments received and processed by e-recording to 50% of recorded instruments to reduce handling of paper documents*

This goal supports

- Improve process and response times
- Increase productivity within the organization

**DEPARTMENT OBJECTIVES:**

- a. Consideration of not recording transmittal sheet with e-recordings to reduce casual error and rejection rates, which then require additional staff time to resubmit.
- b. Decrease, through promotion and encouragement, of use by customers of overnight, USPS, and courier delivery and presentation of instruments for recording.
- c. Deploy new recording software and train users to decrease wasted time required to use existing software that is at the end of its useful life cycle. The new software will be more user friendly and can be conformed to reduce tedious and time consuming steps in the recording process.
- d. Change assignments for selected employees to better handle increased e-recording.

**DEPARTMENT GOAL:**

*Control Employee costs by actively cross-training staff and promoting the County wellness program*

This goal supports

- Control employment costs
- Reduce turnover
- Increase productivity within the organization

**DEPARTMENT OBJECTIVES:**

- a. Maintain cross training of all ROD employees to better utilize staff where they are needed based work volume.
- b. Maintain a low attrition rate of ROD employees to maintain high productivity numbers and reduce time spent in training new employees.
- c. Encourage wellness goals to lower unplanned employee absences.

**DEPARTMENT GOAL:**

*Increase digital and internet based access for title examiners and the general public*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve process and response times
- Increase productivity within the organization
- Reduce the cost of service delivery



## REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

## DEPARTMENT OBJECTIVES:

- a. Complete digitization of county land records to allow for internet based remote access to reduce the necessity for in-person visits to our Public Access and Reader Printer rooms.
- b. Increase remote access to County Registry by allowing easier access for a larger segment of the population in need of viewing and copying of these records.
- c. Decrease reliance on hard copy, (archive books) and microfilm/fiche records.

## DEPARTMENT GOAL:

*Increase leadership potential in current workforce by utilizing and promoting professional development both within and outside of the organization*

This goal supports

- Develop leadership potential in the current and future workforce
- Reduce turnover

## DEPARTMENT OBJECTIVES:

- a. Encourage participation by ROD employees in Horry County University program.
- b. Identify and encourage select employees for inclusion in the Horry County Leadership Development Program.
- c. Maintain participation by ROD employees in workshops, classes and instructional materials presented and supplied by professional associations that the ROD offices maintains membership, (SCAC, SCCoC-ROD, SCPRA, SCPRIA).

REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Deeds	75,136	90,470	71,888
Mortgages	58,436	69,618	58,146
Liens	25,908	25,392	24,392
Plats	1,172	1,288	1,274
TOTALS	160,652	186,768	155,700

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1. Percentage of newly recorded instruments (deeds, mortgages, etc.) processed and accessible to the public immediately.	100%	100%	100%
2. Percentage of newly recorded instruments (deeds, mortgages, etc.) that have viewable images accessible immediately for public viewing.	100%	100%	100%
3. Percentage of equipment in operable condition on a daily basis. ***	100%	100%	100%
4. Percentage of fees accounted for by the close of the current business day.	100%	100%	100%

\*\*\*Equipment is operable, but less than 100% due to software limitations.

REGISTRATION & ELECTION

DEPARTMENT NUMBER: 116

The Registration and Election Department 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 Registration and Election Department is also responsible for developing, maintaining and administering a program for conducting elections.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director Registration/Election	1	1	1
Supervisor I	0	1	1
Administrative Assistant	<u>3</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>4</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 555,490	\$ 451,283	\$ 418,263
Contractual Services	86,004	96,804	94,639
Supplies & Materials	57,348	95,107	70,486
Business & Transportation	14,695	9,405	13,940
Transfers Out	1,906	1,944	1,983
<b>TOTAL</b>	<u><b>\$ 715,443</b></u>	<u><b>\$ 654,543</b></u>	<u><b>\$ 599,311</b></u>

REGISTRATION & ELECTION (CONTINUED)

DEPARTMENT NUMBER: 116

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Control Departmental costs*

This goal supports

- Improve the County’s financial standing

DEPARTMENT OBJECTIVES:

- a. Recycle/re-purpose any furniture, office accessories, paper, etc.
- b. Use email as a main correspondence instead of letters. This will lower the cost of paper, envelopes and postage.
- c. Order supplies on an “as-needed” basis.

DEPARTMENT GOAL:

*Develop leadership potential*

This goal supports

- Reduce turnover
- Develop leadership potential in the current and future workforce

DEPARTMENT OBJECTIVES:

- a. Staff to attend any available classes or training focusing on leadership.
- b. Train staff to take on tasks and projects and see through to completion with little supervision.
- c. Delegate duties to staff to prepare them for situations when Supervisor or Director are not available.

DEPARTMENT GOAL:

*Increase productivity*

This goal supports

- Improve process and response times
- Increase productivity within the organization

DEPARTMENT OBJECTIVES:

- a. Ensure the staff has complete understanding of task at hand.
- b. Create stricter deadlines for certain duties to be completed.
- c. Making sure task or project is completed in timely manner with few or no mistakes.

DEPARTMENT GOAL:

*Improve citizen perception of customer service and quality of services provided by the department*

This goal supports

- Improve process and response times
- Improve the citizen perception of customer service

REGISTRATION & ELECTION (CONTINUED)

DEPARTMENT NUMBER: 116

DEPARTMENT OBJECTIVES:

- a. Improve and update department website with current and new information.
- b. If allowed; create a Facebook page for the department, highlighting day to day functions, election and voter registration processes, poll worker information; etc.
- c. Identify the areas of miscommunication or lack of knowledge concerning voter registration and elections and provide more training to staff and poll workers to alleviate those issues.
- d. Assist customer in any way possible while maintaining positive attitude and sincerity.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Registered voters	209,573	220,000	235,000
# Registration sites	80	80	80
# Polling Locations	122	126	126
Elections held	27	8	18

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) New registrations	13,925	10,835	15,000
2) Voter registration changes	25,956	21,780	23,000
3) # of election ballots requested and issued	7,143	20,417	5,000
4) # of election workers recruited and trained	1958	850	2500

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

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

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Public Information	1	1	1
Public Information Specialist	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>0</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 168,311	\$ 247,775	\$ 177,519
Contractual Services	24,345	19,640	19,640
Supplies & Materials	4,315	23,300	19,620
Business & Transportation	439	1,200	1,200
<b>TOTAL</b>	<b><u>\$ 197,410</u></b>	<b><u>\$ 291,915</u></b>	<b><u>\$ 217,979</u></b>

PUBLIC INFORMATION (CONTINUED)

DEPARTMENT NUMBER: 117

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Work cooperatively with the media and other external groups to ensure Horry County's story is told*

This goal supports

- Improve citizen perception of key livability measures
- Improve citizen perception of customer services and the quality of services provided by the County
- Improve the overall feeling of safety among citizens

**DEPARTMENT OBJECTIVES:**

- a. Continue to provide accurate and timely information by using various resources like the county website, government access channel, social media, etc.
- b. Continue to monitor media outlets to correct any information that is not accurate.
- c. Initiate more story ideas for the media to assist in informing the public on projects and programs that can benefit them individually or as a community in whole.
- d. Develop a Report Card for the county's strategic plan to inform the community on how we rank in achieving our goals as an agency.
- e. Continue the Speaker's Bureau program to provide qualified employees to speak at various events/organizations regarding county programs or community issues.
- f. Enhance dialogue with all departments to assist them with public information needs and options that are available to them.

**DEPARTMENT GOAL:**

*Improve systems to assure effective and quality services to customers*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve process and response times
- Increase productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Provide timely responses to public and media inquiries.
- b. Review procedures to provide enhanced efficiencies and streamline processes regarding online forms and digital document handling.
- c. Ensure compliance with the South Carolina Freedom of Information Act by responding to all requests as required by law.
- d. Streamline online information so the public can access information quickly and efficiently - continue to work with IT on website content.

PUBLIC INFORMATION (CONTINUED)

DEPARTMENT NUMBER: 117

DEPARTMENT GOAL:

*Improve transparency across county government*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve process and response times

DEPARTMENT OBJECTIVES:

- a. Establish consistent department FOIA training to assist with public document requests.
- b. Continue to work with departments and Information Technology to provide online access of more county information and records.
- c. Assist with publishing and tracking Horry County’s Strategic Plan online.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Updates to Government Access Channel	412	450	500
Annual Report	Yes	Yes	Yes
Media Inquiries	1,020	1,080	1,100
Press Releases	148	165	180
Press Conferences/Special Events	6	8	8
Emergency Disaster Assistance/Training	3	6	3
FOIA Requests Processed	822	860	900

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) FOIA requests responded to within 15 days	100%	100%	100%
2) Public inquires responded to within 1 hour	97%	97%	97%
3) Media inquiries responded to within 1 hour	97%	97%	97%
4) Public Web Inquiries responded to within 1 hour	97%	97%	97%
5) Department requests for GAC w/in 2 days	95%	95%	97%



DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

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

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 948,607	\$ 1,826,365	\$ 2,540,956
Contractual Services	1,674,673	2,658,625	1,908,625
Supplies & Materials	806,599	881,000	856,000
Business and Transportati	(80)	550,000	550,000
Other	200,000	-	200,000
Other-disaster expenditure:	-	-	-
Transfers Out	1,070,780	3,820,554	725,642
<b>TOTAL</b>	<b>\$ 4,700,579</b>	<b>\$ 9,736,544</b>	<b>\$ 6,781,223</b>

## PROBATE JUDGE

DEPARTMENT NUMBER: 120

To the full extent permitted by the Constitution, and except as otherwise specifically provided, the Probate Court has exclusive original jurisdiction over all subject matter related to:

(1) estates of decedents, including the contest of wills, construction of wills, determination of property in which the estate of a decedent or a protected person has an interest, and determination of heirs and successors of decedents and estates of protected persons, except that the circuit court also has jurisdiction to determine heirs and successors as necessary to resolve real estate matters, including partition, quiet title, and other actions pending in the circuit court;

(2) subject to Part 7, Article 5 of Title 62 of the SC Code of Laws, 1976, as amended, and excluding jurisdiction over the care, custody, and control of a person or minor:

(i) Protective proceedings and guardianship proceedings under Article 5, Title 62;

(ii) Gifts made pursuant to the South Carolina Uniform Gifts to Minors Act under Article 5, Chapter 5, Title 63;

(3) Trusts, inter vivos or testamentary, including the appointment of successor trustees;

(4) the issuance of marriage licenses, in form as provided by the Bureau of Vital Statistics of the Department of Health and Environmental Control; record, index, and dispose of copies of marriage certificates; and issue certified copies of the licenses and certificates;

(5) the performance of the duties of the clerk of the circuit and family courts of the county in which the probate court is held when there is a vacancy in the office of clerk of court and in proceedings in eminent domain for the acquisition of rights of way by railway companies, canal companies, governmental entities, or public utilities when the clerk is disqualified by reason of ownership of or interest in lands over which it is sought to obtain the rights of way; and

(6) the involuntary commitment of persons suffering from mental illness, mental retardation, alcoholism, drug addiction, and active pulmonary tuberculosis.

PROBATE JUDGE (CONTINUED)

DEPARTMENT NUMBER: 120

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Probate Judge	1	1	1
Chief Probate Judge	1	1	1
Associate Judge of Probate	1	1	1
Supervisor I	2	2	2
Court Coordinator	0	0	1
Judicial Specialist	0	0	4
Administrative Assistant	14	14	9
Part-Time Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>20</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 974,397	\$ 1,026,563	\$ 1,073,472
Contractual Services	6,808	11,550	12,200
Supplies & Materials	35,262	38,292	37,692
Business & Transportation	5,255	6,600	9,100
Other	21	-	-
<b>TOTAL</b>	<b><u>\$1,021,743</u></b>	<b><u>\$ 1,083,005</u></b>	<b><u>\$ 1,132,464</u></b>

## PROBATE JUDGE (CONTINUED)

DEPARTMENT NUMBER: 120

GOALS AND OBJECTIVES**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as maintaining appropriate emergency preparedness procedures and contingency plans*

**DEPARTMENT OBJECTIVES:**

- a. Perform monthly safety inspections and complete annual training.
- b. Create a culture of safety and maximum risk prevention.
- c. Update and maintain contingency plans to address mission critical services.

**DEPARTMENT GOAL:**

*Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training*

**DEPARTMENT OBJECTIVES:**

- a. Continue to improve service through technology system.
- b. Continue to provide training to develop and maintain employees' knowledge and skills.

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to customers*

**DEPARTMENT OBJECTIVES:**

- a. Address the needs of the customer timely and efficiently.

**DEPARTMENT GOAL:**

*Operate effective court systems and elections management in compliance with the laws*

**DEPARTMENT OBJECTIVES:**

- a. Compliance with the responsibilities of the Probate Court, which are governed primarily by Title 62 which is the South Carolina Probate Code, Title 44 of the Code which governs commitment proceedings in the Probate Court, and Title 20 of the Code which governs the issuance of marriage licenses

PROBATE JUDGE (CONTINUED)

DEPARTMENT NUMBER: 120

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Estates	6917	7500	7500
Guardians/Conservators/Trusts	748	775	775
Court Mandated Reports	35@65hrs	35@65hrs	35@65hrs
Hearings	973	1000	1025
Mental Commitments/Alcohol and Drug Commitments	1879	2075	2075
Orders of Detention (Pick-Up Orders)	211	225	225
Marriage Licenses	2976	3000	3025

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Compliance of Title 62 of the Probate Code, Title 44 of the Involuntary Commitment Code, Title 20 of the Marriage License Code. Also, the administrative, procedural, and record keeping requirements of the SC Supreme Court and the SC Court Administration.	100%	100%	100%

This is a State mandated function.

MASTER IN EQUITY

DEPARTMENT NUMBER: 121

The Master in Equity is responsible for hearing all cases referred to the Master by the Court of Common Pleas, Fifteenth Judicial Circuit, and for entering final judgments pursuant to Rule 53, South Carolina Rules of Civil Procedure. The Master in Equity also is responsible for appointing guardians-ad-litem and attorneys for defendants entitled to the protection of the Soldiers’ and Sailors’ Relief Act of 1940, and making all orders necessary for the service by publication of absent defendants (after the case has been referred to the Master). The Master generally hears foreclosure cases and partition actions pursuant to Rule 71, SCRPC, and supplementary proceeding matters pursuant to the S. C. Code Ann. §15-39-390 (1976) to assist judgment creditors in collecting judgments, once those cases have been referred from the Court of Common Pleas. The Master presides over the monthly judicial foreclosure sales and issues Master’s Deeds as a result of these foreclosure sales. The Master further disburses the funds from the foreclosure sales, including the disposition of surplus funds.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Master- In- Equity	1	1	1
Office Manager	1	1	1
Part-Time Law Clerk	1	1	0
Law Clerk	0	0	1
Administrative Assistant	<u>3</u>	<u>3</u>	<u>2</u>
<b>TOTAL</b>	<u><b>6</b></u>	<u><b>6</b></u>	<u><b>5</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 342,027	\$ 426,088	\$ 432,338
Contractual Services	44,293	44,500	41,700
Supplies & Materials	3,554	4,478	6,152
Business & Transportation	1,628	2,800	2,800
<b>TOTAL</b>	<u><b>\$ 391,502</b></u>	<u><b>\$ 477,866</b></u>	<u><b>\$ 482,990</b></u>

MASTER IN EQUITY (CONTINUED)

DEPARTMENT NUMBER: 121

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*The Master in Equity's goal is to hear all cases referred to the Master as expeditiously as possible.*

This goal supports

- Improve process and response times

DEPARTMENT OBJECTIVES:

- After final arguments, the Master will render reports or decrees fairly, efficiently and promptly, taking into consideration the Master's caseload.
- The Master will disburse monies from the monthly foreclosure sales promptly.
- The Master will deliver promptly and efficiently the Master's Deeds from the monthly foreclosure sales.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supplemental Proceedings	78	70	80
Partition Actions	12	25	15
Foreclosures	1,323	1,300	1,100
All Other Cases	48	50	50
Additional Hearing Day	89	125	50
Special Referee	950	1,000	950
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Hear equity cases and render reports or decrees within 30 days after final argument	97%	97%	98%

This is a State mandated function.

COUNTY ATTORNEY

DEPARTMENT NUMBER: 122

The Office of the Horry County Attorney provides in-house legal advice and counsel to the County Council, the County Administrator, Division Directors, county departments, boards, and commissions as needed. The responsibilities of the staff attorneys are diverse and include matters such as drafting ordinances and amendments, negotiating, drafting and reviewing contracts, prosecuting building and zoning violations, and handling condemnation cases. Various appeals and litigation are handled through the County Attorney's office. The attorneys oversee cases handled by outside attorneys and are called upon to advise staff and elected officials on both legal and policy matters and issues, handle contract disputes with contractors, airlines and airport concessionaires, as well as advise county officials on the application of various county ordinances, state and federal laws.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
County Attorney	1	1	1
Deputy County Attorney	2	2	2
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 393,973	\$ 455,018	\$ 455,926
Contractual Services	442,526	519,860	504,860
Supplies & Materials	3,078	6,346	5,636
Business & Transportation	4,429	10,500	10,500
<b>TOTAL</b>	<b><u>\$ 844,006</u></b>	<b><u>\$ 991,724</u></b>	<b><u>\$ 976,922</u></b>



COUNTY ATTORNEY (CONTINUED)

DEPARTMENT NUMBER: 122

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

Optimize workforce effectiveness through implementation of technology, training, equipment, and facilities.

This goal supports

- Improve productivity within our organization
- Improve process and response times

DEPARTMENT OBJECTIVES:

- a. Continue to improve service through technology.
- b. Initiate performance management reporting program.

DEPARTMENT GOAL:

Develop and continuously improve systems to assure effective and quality services to customers.

This goal supports

- Improve productivity within our organization
- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County

DEPARTMENT OBJECTIVES:

- a. Provide timely responses to customer inquiries.
- b. Update policies and procedures to provide enhanced efficiencies and streamline processes.
- c. Ensure all existing and created laws are enforced.

DEPARTMENT GOAL:

Operate effective court systems in compliance with the laws.

This goal supports

- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve the County's financial standing

DEPARTMENT OBJECTIVES:

- a. Reduce the County's exposure to liability by addressing legal issues and problems at the earliest point possible.
- b. Draft appropriate legal documents and manage cases as efficiently and economically as possible.

COUNTY ATTORNEY (CONTINUED)

DEPARTMENT NUMBER: 122

PERFORMANCE INDICATORS

PERFORMANCE MEASURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Invoices paid within 30 days	98%	100%	100%
Prepaid legal funds applied for and collected	95%	100%	100%
Attorney review of inter-department contracts	100%	100%	100%
MBRDC weekly scheduled meetings attended	100%	100%	100%
WORKLOAD INDICATORS:	FY 2016	FY 2017	TARGET 2018
Number of files opened	31	15	21
Number of files closed	30	17	24
Number of CLE trainings attended	5	5	5
Number of Mediations attended	1	1	1

MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 123

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 generating additional federal dollars. 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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
MIAP Manager	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u><b>1</b></u>	<u><b>1</b></u>	<u><b>1</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 57,803	\$ 64,836	\$ 67,947
Contractual Services	468	1,095	300
Supplies & Materials	62	700	1,600
Other	859,423	859,423	821,671
<b>TOTAL</b>	<u><b>\$ 917,756</b></u>	<u><b>\$ 926,054</b></u>	<u><b>\$ 891,518</b></u>

MEDICALLY INDIGENT ASSISTANCE PROGRAM (CONTINUED) DEPARTMENT NUMBER: 123

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to the customer.*

This goal supports

- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Provide timely responses to customer inquiries.
- b. Maintain professional standards and ensure all applicants are treated fairly with respect and dignity.
- c. Process applications in a timely manner and also abide by MIAP policies and procedures.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Applications received	1,301	1,325	1,350
Applications approved	590	600	600
Applications denied	760	775	775
Applications reconsidered	12	15	15
Applications eligible for other programs	80	90	90

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Number of applications received and worked within 30 days	99%	99%	99%
2) Complete reconsideration within 5 working days	100%	100%	100%
3) Visit hospital quarterly	100%	100%	100%

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. In 2001, the Horry County Health Department’s mission, to promote the health of the public and to protect the environment, is provided from eight locations located in Conway, Loris, 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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Services	\$ 101,160	\$ 135,479	\$ 135,388
Supplies & Materials	1,384.51	-	-
Transfers Out	4,432	4,521	4,612
<b>TOTAL</b>	<b>\$ 106,977</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>

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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Services	\$ 60,330	\$ 65,272	\$ 64,920
Supplies & Materials	4,916	-	-
Other	8,284	8,284	8,284
Transfers Out	17,146	17,490	17,842
<b>TOTAL</b>	<b>\$ 90,676</b>	<b>\$ 91,046</b>	<b>\$ 91,046</b>

This is a State mandated function.

LIBRARY

DEPARTMENT NUMBER: 126

The Horry County Memorial Library Informs, Empowers and Transforms communities and individuals by providing access to a vast array of information in a wide range of formats for both formal and lifelong learning as well as materials for leisure and entertainment. The Library acquires, organizes and provides relevant library materials; insures access to other collections and information located in over 15,000 libraries nationwide; serves our public with expert, caring, and informative assistance; and strives to serve all members of our community.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Library	1	1	1
Automation Coordinator	1	1	1
Adult Services Coordinator	1	1	1
Library Tech Support Specialist	1	1	1
Office Manager	1	1	1
Librarian	5	5	5
Reference Librarian	4	4	4
Youth Services Librarian	3	3	3
Technical Services Supervisor	1	0	0
Branch Manager	7	8	8
Administrative Assistant	1	1	1
Library Courier	2	2	2
Library Assistant	26	26	28
Library Assistant (Part-Time)	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL</b>	<b><u>64</u></b>	<b><u>64</u></b>	<b><u>66</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 2,838,307	\$ 3,004,110	\$ 3,113,153
Contractual Services	469,377	651,994	592,515
Supplies & Materials	904,096	795,214	833,222
Business & Transportation	20,171	28,500	27,900
Capital Outlay	8,375	-	74,997
Contingency	1,272	-	-
Contributions to Agencies	35,000	35,000	35,000
Other	37,897	34,730	34,730
Transfers Out	51,506	52,540	53,596
<b>TOTAL</b>	<b><u>\$ 4,366,001</u></b>	<b><u>\$ 4,602,088</u></b>	<b><u>\$ 4,765,113</u></b>

LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Increase hours of operations at the Carolina Forest Library*

This goal supports

- Horry County Long-Term Goals and Priorities in the Horry County Employees - Reduce Turnover.

DEPARTMENT OBJECTIVES:

- a. Request funding in the FY 18 Budget for two full-time Library Assistant positions.
- b. Evaluate usage patterns of smaller libraries where circulation and traffic statistics would allow for possible relocation of staff members.
- c. Modify operational schedules that will increase the total number of hours the library is open.

DEPARTMENT GOAL:

*Make public printing more efficient and reduce printing costs for the library.*

This goal supports

- Horry County Long-Term Goals and Priorities in Government Efficiency - Improve citizen perception of County customer service and quality of services provided by the County
- Horry County Long-Term Goals and Priorities in Funding County Services - Reduce unit cost of service delivery

DEPARTMENT OBJECTIVES:

- a. Request funding in FY-18 Budget to purchase, not lease, smaller less expensive multifunction printers for all library locations and offices.
- b. Eliminate the leasing of multifunction printers by purchasing. Buying in lieu of leasing can save the County close to \$164k over the same five-year period that the library normally leases.
- c. Eliminate the current 24 coin boxes for the public to purchase printing. This eliminates the need for maintenance contracts for these devices.
- d. Install print card system that manages print purchases. This would require the library to have only one card dispenser per location instead of multiple coin boxes. This also makes the cash collection process more efficient for staff since there will be only one machine to collect money and reduces the amount of coins that need rolling for the deposit.

DEPARTMENT GOAL:

*Increase document management options for the public which includes but not limited to wireless printing; scan to email; faxing and color copying.*

This goal supports

- Horry County Long-Term Goals and Priorities in Government Efficiency - Improve citizen perception of County customer service and quality of services provided by the County
- Horry County Long-Term Goals and Priorities in Funding County Services - Reduce unit cost of service delivery



## LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

- Horry County Long-Term Goals and Priorities in Planning and Zoning - Improve citizen perception of key livability measures - Increase the positive response rate of 'Horry County as a Place to Live' on a National Citizen Survey from 75% to 78%

## DEPARTMENT OBJECTIVES:

- a. Request funding in FY-18 Budget to purchase, not lease, smaller less expensive multifunction printers for all library locations that have wireless printing capabilities that will allow patrons to print from their personal devices and laptops.
- b. Purchase multifunction printers that can access the library public wireless network which will allow patrons to use additional functions. This includes faxing, color copying, and scanning to email. Please note that these functions will use the public wireless network and not the private network.
- c. Purchase multi-function printers that have print management and computer reservation software included in the purchase price. This allows the MFPs to be used as the primary printer for our patrons who print from library public access computers or their own wireless devices. This would also allow library to eliminate current subscription and maintenance fees paid to vendors that provide us with computer reservation and print management software.

## DEPARTMENT GOAL:

*Increase the programming opportunities designed specifically for children with sensory processing disorders*

This goal supports

- Horry County Long-Term Goals and Priorities in Government Efficiency - Improve citizen perception of County customer service and quality of services provided by the County
- Horry County Long-Term Goals and Priorities in Planning and Zoning - Improve citizen perception of key livability measures - Increase the positive response rate of 'Horry County as a Place to Live' on a National Citizen Survey from 75% to 78%

## DEPARTMENT OBJECTIVES:

- a. Request two full-time Library Assistants for the Carolina Forest Library. Assign these positions the specific side duties and responsibilities that will allow designated Carolina Forest staff members to continue developing Sensory Friendly programs and increase total number of operating hours.
- b. Use the FY 18 budget to request additional equipment and furniture specifically designed for children with sensory processing disorders. This allows staff to increase different programming options to these children and their parents or guardians.
- c. Train a minimum of two other Youth Services staff at different locations how to create programs designed for children with sensory processing disorders.

LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Patron Traffic Count	702,067	982,380	990,000
Items Circulated	1,045,515	1,336,960	1,447,257
Computer Sessions	146,455	182,872	200,000
Registered Users	126,389	129,428	131,000

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Turnover Rate of Collection	1.84	3.89	4.13
2) Number of Library Items per patron	4.37	2.65	2.67
3) Materials Expenditures per Capita*	\$2.28	\$2.72	\$2.72

*\*The library has 343,414 physical items housed in collections and access to an additional 461,166 downloadable electronic titles. To calculate performance measures only physical items counted.*

MUSEUM

DEPARTMENT NUMBER: 127

The Horry County museum was created by County Ordinance in 1979 to preserve, protect and teach the history, natural history, and prehistory of Horry Country; to acquire and maintain a collection of objects relating to that history, and to interpret those 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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Museum Director	1	1	1
Museum Assistant	0	0	1
Office Manager	1	1	0
Site Manager	1	1	1
Curator	1	1	1
Museum Support Specialist	1	1	1
Public Education Specialist	0	0	1
Museum Tech. Assistant	1	1	0
Museum/Farm Assistant	1	1	1
Administrative Assistant	0	0	1
Part-Time Museum Assistant	<u>1</u>	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 441,511	\$ 449,212	\$ 475,557
Contractual Services	229,616	221,332	252,196
Supplies & Materials	36,512	41,332	36,474
Business & Transportation	11,520	15,365	15,868
Other	33,797	25,200	22,000
Other-disaster expenditures	-	-	-
Transfer Out	4,322	4,409	4,497
<b>TOTAL</b>	<b><u>\$ 757,278</u></b>	<b><u>\$ 756,850</u></b>	<b><u>\$ 806,592</u></b>

## MUSEUM (CONTINUED)

DEPARTMENT NUMBER: 127

GOALS AND OBJECTIVES

## DEPARTMENT GOAL:

*Increase productivity within the organization*

## DEPARTMENT OBJECTIVES:

- a. Establish an updated emergency preparedness plan for Museum and Farm and be prepared to implement those plans when necessary.
- b. Revise the Museum's collections management plan.
- c. Develop SOP's and policies based on the recommendation of the IMLA MAP assessment.
- d. Work on growing Museum memberships and programing.
- e. Working toward a 5% increase

## DEPARTMENT GOAL:

*Improve citizen perception of customer service and the quality of services provided*

## DEPARTMENT OBJECTIVES:

- a. Continue to develop programing for the McCowm Auditorium which will include but not limited to: lectures, film series, and musical events.
- b. Continue to develop programing and activities at the L.W. Paul Living History Farm, including tour groups, school groups, senior groups, and demonstrations.
- c. Develop an extensive intern and volunteer training program that will focus on collections management and docent training.
- d. Work with area schools on developing curriculum based programs.
- e. Continue to develop and grow special members' only programs including but not limited to behind the scene curator tours, field trips, special demonstrations and hands on programs.
- f. Working on a 5% increase

## DEPARTMENT GOAL:

*Reduce unit cost of service delivery*

## DEPARTMENT OBJECTIVES:

- a. Continuing to develop and build exhibit in house in the most cost efficient way.
- b. Will be quantified by cost per visitor.

MUSEUM (CONTINUED)

DEPARTMENT NUMBER: 127

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Population of service area est.	309,199	352,472	40,1818
School aged children est. (18 and under)	58,748	66,972	76,348
Senior Citizens est. (65 and over)	64,932	74,302	84,704
Tourist/ Area Visitors ( est. Mills)	14	14	14
Museum Attendance:			
Attendance through the door	22,500	22,500	23,625
Out-Reach	1,577,615	1,569,000	1,656,495
In House Programs	10,048	10,100	10,550
Accession Objects	895	850	939
PERFORMANCE MEASURES:			
	FY	FY	TARGET
Visitor Satisfaction Ratings (out of 5.0)	2016	2017	2018
1) Exhibits	4.5	4.6	4.7
2) Facility	4.5	4.6	4.7
3) Social Media	4.6	4.8	5.0

COMMUNITY DEVELOPMENT/GRANTS  
ADMINISTRATION

DEPARTMENT NUMBER: 128

The Horry County Community Development Grants Division shall coordinate the administration of all proposed and awarded grants. Funding sources identifying specific departmental needs shall be coordinated by the Community Development Grants Division in conjunction with department heads. Grant policy procedures shall be evaluated on an annual basis and all Horry County departments shall comply with provisions. The Horry County Grants Department in concert with other County departments, shall be responsible for the efficient, effective and proper administration of all State and Federal grants; thereby ensuring compliance with relevant State and Federal laws. All grant submissions will be compatible with the County’s strategic plan and goals.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Grants Administrator	1	1	1
Grants Compliance Manager	0	0	1
Grants Coordinator	<u>1</u>	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 342,095	\$ 157,047	\$ 166,395
Contractual Services	1,199	3,175	3,756
Supplies & Materials	1,132	2,700	3,250
Business & Transportation	614	2,050	-
Other	-	-	250,000
Other-disaster expenditures	15,402	-	-
Transfer Out	-	-	-
<b>TOTAL</b>	<b><u>\$ 360,442</u></b>	<b><u>\$ 164,972</u></b>	<b><u>\$ 423,401</u></b>

COMMUNITY DEVELOPMENT/GRANTS  
ADMINISTRATION (CONTINUED)

DEPARTMENT NUMBER: 128

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Support Government Efficiency by using the OnBase Grants Management System which will improve the process and response times for all grant procedures.*

This goal supports

- Improve process and response times
- Increase productivity within our organization
- Reduce unit cost of service delivery

**DEPARTMENT OBJECTIVES:**

- a. Eliminate the time consuming practice of physical routing of the grant documents by utilizing the OnBase system; thereby also increasing compliance, coordination and accountability.
- b. Coordinate the OnBase training for each participating department to ensure that the system is being utilized.
- c. Offer continued support for all OnBase users and approvers to ensure utilization and compliance.

**DEPARTMENT GOAL:**

*Acquire additional public safety grants in order to ensure the reduction of the county crime rate and support identified department goals and objectives.*

This goal supports

- Reduce crime rates
- Improve the overall feeling of safety among citizens
- Decrease public safety response times
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Continue to assess the needs of the Police, Fire, and Emergency Management departments by conducting quarterly reviews with each department.
- b. Based on the needs identified by the department, seek to acquire additional funding opportunities.
- c. Continue to administer the grants in a manner which increases the probability of renewal of existing awards.

COMMUNITY DEVELOPMENT/GRANTS  
ADMINISTRATION (CONTINUED)

DEPARTMENT NUMBER: 128

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Grants Awarded in FY	15	16	20
Grants Applied for in FY	20	18	25
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Number of applications processed in OnBase	0	13	20
2) Amount of awards received	\$1,429,414	\$1,531,302	\$1,600,000
3) Number of grants closed in compliance	12	8	17



DELEGATION

DEPARTMENT NUMBER: 129

The Horry County Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent service which includes the coordination of all state agencies, the appointments to local and state boards and commissions, the appointments of South Carolina Notaries Public, and assistance in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission. The Delegation also approves the expenditure of local Water Recreational Funds (used to construct and repair local public boat landings & ramps) and Game & Fish Funds (used to purchase equipment for use by local SCDNR officers) allocated to Horry County through the South Carolina Department of Natural Resources. The Delegation staff also acts as staff for the Horry County Transportation Committee. This committee has the responsibility of administering approximately 4.0 million dollars in "C" Funds (construction funds from SCDOT for use on state and county road systems) allocated through the state each year for use in Horry County.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Administrative Assistant	2	2	1
Administrative Assistant (PT)	<u>0</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 110,126	\$ 112,071	\$ 103,060
Contractual Services	463	840	840
Supplies & Materials	330	400	400
Business & Transportation	-	333	333
<b>TOTAL</b>	<b><u>\$ 110,919</u></b>	<b><u>\$ 113,644</u></b>	<b><u>\$ 104,633</u></b>

DELEGATION (CONTINUED)

DEPARTMENT NUMBER: 129

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure all appointments to local and state boards and commissions, as well as appointments of S.C. Notaries Public are made in a timely, efficient manner.*

This goal supports

- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Facilitate board and commission appointment process with the Delegation.
- b. Actively seek candidates for vacant board and commission seats.
- c. Complete required processes for S.C. Notary Public appointments on a daily basis.

**DEPARTMENT GOAL:**

*Increase the amount of grant funds obtained through S.C. Budget and Control Board Local Government Division and S.C. Parks, Recreation, and Tourism Commission.*

This goal supports

- Improve citizen perception of key livability measures
- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Work with Council and staff to identify potential areas for grant funding.
- b. Act as liaison between Delegation and staff during grant application process.

**DEPARTMENT GOAL:**

*Assist 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.*

This goal supports

- Improve citizen perception of key livability measures
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Inform county staff of allocated funds as soon as possible.
- b. Act as liaison between Delegation and staff throughout entire process.

DELEGATION (CONTINUED)

DEPARTMENT NUMBER: 129

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Delegation Meetings (monthly & special)	5	5	5
Horry County Transportation Committee (monthly & special)	11	11	11

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Respond to constituent concerns within a 24 to 48 hour period	99%	99%	99%
2) Assist all constituents regarding notary application procedures	100%	100%	100%
3) Transcribe minutes and handle all needed actions by next Delegation or CTC meeting	100%	100%	100%
4) Program all "C" projects and prepare accounting report before next meeting	100%	100%	100%

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were not requested during the FY 2017 budget process due to no significant increases expected in anticipated revenue. The supplemental amounts associated with State mandated and referendum supported agencies were approved at the same rate as FY 2016.

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Coast RTA	\$ 1,095,000	\$ 1,055,000	\$ 2,055,000
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
Childrens Museum	-	-	-
<b>TOTAL</b>	<b>\$ 1,159,308</b>	<b>\$ 1,119,308</b>	<b>\$ 2,119,308</b>

# GENERAL FUND- PUBLIC SAFETY DIVISION

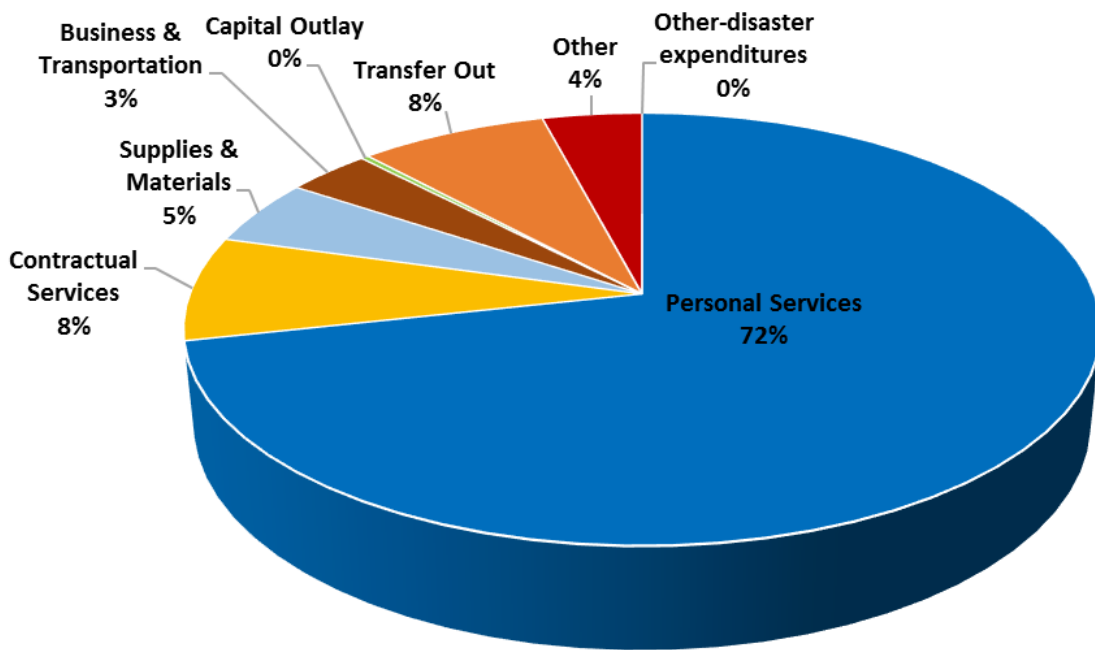
PUBLIC SAFETY DIVISION

<b>BUDGET SUMMARY:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Personal Services	\$ 60,449,079	\$ 63,905,975	\$ 67,222,333
Contractual Services	7,697,836	8,302,795	7,353,545
Supplies & Materials	3,852,135	4,026,929	4,644,907
Business & Transportation	2,455,590	3,217,078	3,276,334
Capital Outlay	944,798	764,658	288,097
Transfer Out	8,638,522	6,584,638	7,304,550
Other	2,822,005	2,037,943	3,864,433
Other-disaster expenditures	289,934	-	-
<b>TOTAL</b>	<b>\$ 87,149,899</b>	<b>\$ 88,840,016</b>	<b>\$ 93,954,199</b>

<b>AUTHORIZED POSITIONS: DEPARTMENT</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Public Safety Division	1	1	1
Clerk of Court-Circuit Court, DSS, Family Court	46	46	46
Magistrates	34	34	34
Central Summary Court	6	6	6
Central Jury Court	3	3	3
Central Processing-DSS	1	1	0
Sheriff	80	80	84
Police	264	267	279
Emergency Management	6	6	6
911 Communications	56	59	57
Coroner	7	7	8
Detention	298	298	299
Emergency Medical Service	187	184	188
Veteran Affairs	6	6	6
Animal Shelter	<u>23</u>	<u>25</u>	<u>25</u>
<b>TOTAL</b>	<b><u>1,018</u></b>	<b><u>1,023</u></b>	<b><u>1,042</u></b>

# FY 2017-18 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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Assistant County Administrator	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ -	\$ 188,088	\$ 202,818
Contractual Services	889,502	688,402	742,512
Transfer Out	6,225,633	5,868,482	6,569,840
<b>TOTAL</b>	<b><u>\$ 7,115,135</u></b>	<b><u>\$ 6,744,972</u></b>	<b><u>\$ 7,515,170</u></b>



CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 311

The objective of the Horry County Clerk of Court’s Office is to provide superior service to all of Horry County with enthusiasm and effectiveness. We supply the public and the media with public information while protecting that which needs to be protected. We are working towards having better efficiency in our department by bringing it up to today’s standard. We are implementing technology to better serve the public and to make our jobs more transparent. It is our objective to make sure that the Courts have what they need to run and effective and efficient term of court. It is also our objective to make sure that those looking for other services, such as passports, hawkers and peddlers licenses, our bondsmen, and the many others who come through are served thoroughly so that their business with us can be conducted with a single trip to the courthouse.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Clerk of Court	1	1	1
Deputy Clerk of Court	1	1	1
Office Manager	1	1	0
Supervisor III	3	3	3
Supervisor II	1	1	1
Accountant	2	2	2
Coordinator	3	3	3
Branch Manager	1	1	1
Administrative Assistant	<u>14</u>	<u>14</u>	<u>15</u>
<b>TOTAL</b>	<u><b>27</b></u>	<u><b>27</b></u>	<u><b>27</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 1,561,273	\$ 1,622,028	\$ 1,700,244
Contractual Services	170,316	250,060	250,500
Supplies & Materials	83,690	113,641	111,980
Business & Transportation	720	2,500	5,000
<b>TOTAL</b>	<u><b>\$ 1,815,999</b></u>	<u><b>\$ 1,988,229</b></u>	<u><b>\$ 2,067,724</b></u>

## CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

GOALS AND OBJECTIVES**DEPARTMENT GOAL:**

*To continue serving the people of our county as record keepers of the court's records, but to do it more efficiently. We believe in customer service and pride ourselves on treating each person who comes in with the respect they deserve while helping them achieve whatever it is they are here for.*

This goal supports

- Improve overall feeling of safety among citizens
- Improve process and response times
- Increase productivity within the organization
- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. To make our office more user friendly.
- b. To increase the use of technology in our office to better serve the public, the courts and everyone else.
- c. To serve the courts and all who are subjected to the court system along with the public with a warm friendly attitude and knowledge to make their chore less taxing.

This is a State mandated function.

CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Common Pleas Cases Filed	8,229	1,100	1,100
Pendens Filed	2,858	3,500	3,500
Arrest Warrants Processed	8,580	7,500	7,500
Cases Indicted	4,925	5,000	5,000
Indictments Disposed	7,645	7,000	7,000
Expungements	1,018	1,300	1,300
Passports	5,220	3,500	3,500
Order of Reference Processed	1,880	1,750	1,750
Jury/Non Jury Rosters	32	150	150
Signed Orders Conformed and Mailed	2,300	5,500	5,500
GS & CP Fees & Fines Collected	\$1,935,734	\$2,800,000	\$2,800,000
Motion Fees Collected	\$202,175	\$250,000	\$250,000
Trusts Collected	\$1,359,981	\$1,500,000	\$1,500,000
Bonds Collected	\$592,357	\$500,000	\$500,000
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Preparation of Jury & Non Jury Court Rosters processed and notification to all parties 30 days in hearing date	100%	100%	100%
2) All arrest warrants validated, data entry completed and transmission to Solicitor's office within 2 days of validation per law	100%	100%	100%
3) Mailing of all judgements and/or orders to all parties	100%	100%	100%

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 312

The purpose of the Clerk of Court's office (DSS) is to assist the public in a timely and efficient manner that will help resolve family court matters and to process and disburse alimony and child support payments daily. The DSS division is also responsible for the preparation of all wage withholding cases as well as the auditing of these cases on a monthly basis. The Clerk of Court provides courtroom staff for all DSS hearings concerning child support. The DSS division of the Clerk of Court does all attorney appointments for all DSS cases as well as all juvenile cases.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor III	1	1	1
Supervisor I	1	1	1
Coordinator	0	0	2
Administrative Assistant	<u>11</u>	<u>11</u>	<u>9</u>
<b>TOTAL</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>13</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 625,951	\$ 649,501	\$ 643,962
Contractual Services	7,535	11,922	11,922
Supplies & Materials	7,664	23,750	27,250
Business & Transportation	-	1,269	2,334
<b>TOTAL</b>	<b><u>\$ 641,150</u></b>	<b><u>\$ 686,442</u></b>	<b><u>\$ 685,468</u></b>

CLERK OF COURT (DSS) CONTINUED

DEPARTMENT NUMBER: 312

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Domestic Cases	3,092	3,200	3,200
Juvenile Cases	765	1,300	1,300
Child Support Deposits	17,749,672	17,500,000	17,500,000
Fines	12,915	50,000	50,000
Reimbursements	381,649	450,000	450,000
Incentives	79,072	65,000	65,000
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Preparation of Court Rosters within 2 days	90%	90%	90%
2) Collect & Disburse Child Support Payments within 24 hours	100%	100%	100%
3) Indexing Domestic cases filed and disposed and mailing copies of all orders to all parties daily	100%	100%	100%

\*The Goals and Objectives are included with Dept. 311

This is a State mandated function.

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

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. 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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor I	1	1	1
Administrative Assistant	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>6</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 326,887	\$ 329,697	\$ 332,881
Contractual Services	1,272	1,845	1,845
Supplies & Materials	2,363	2,401	12,901
Business & Transportation	-	-	898
Other	154,631	-	-
<b>TOTAL</b>	<b><u>\$ 485,153</u></b>	<b><u>\$ 333,943</u></b>	<b><u>\$ 348,525</u></b>

\*The Goals and Objectives are included with Dept. 311. Performance Indicators are included with Department Number 312.

This is a State mandated function.

MAGISTRATE-AT-LARGE

DEPARTMENT NUMBER: 314-107

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. 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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Supervisor II	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 179,396	\$ 186,889	\$ 200,869
Contractual Services	1,893	2,700	2,700
Supplies & Materials	1,109	2,240	2,240
Business & Transportation	5,575	10,500	10,500
<b>TOTAL</b>	<b><u>\$ 187,973</u></b>	<b><u>\$ 202,329</u></b>	<b><u>\$ 216,309</u></b>

MAGISTRATE-AT-LARGE (CONTINUED)

DEPARTMENT NUMBER: 314-107

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Process all civil and criminal cases through the Magistrate Court system in a quick, effective manner*

This goal supports

- Improve process and response times
- Increase productivity within the organization
- Improve the citizen perception of customer service and the quality of service provided by the County
- Improve the overall feeling of safety among citizens

**DEPARTMENT OBJECTIVES:**

- a. Enter all cases into the system in a timely manner.
- b. Communicate court schedule with all involved parties to the case and Police when necessary.
- c. Accurately process all paperwork in a timely manner.

**DEPARTMENT GOAL:**

*When appropriate, process and issue search and arrest warrants in a timely, effective manner*

This goal supports

- Improve overall feeling of safety among citizens
- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Enter all warrants into the system in a timely manner.
- b. Establish effective communication between Judges and Police to have warrants presented.

**DEPARTMENT GOAL:**

*To serve the citizens of Horry County in a professional, expeditious nature and to provide clear and informative instructions as to the proper procedures to follow when faced with a legal issue*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Maintain professionalism in dealing with the public.
- b. Continue to be up to date and knowledgeable as to the laws of South Carolina.
- c. Provide clear and informative answers to the various questions raised by the public.



MAGISTRATE-AT-LARGE (CONTINUED)

DEPARTMENT NUMBER: 314-107

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	ACTUAL FY 2017	BUDGET FY 2018
<u>Civil Cases Filed:</u>			
Surfside Magistrate Court	2,548	2,208	2,378
Little River Magistrate Court	1,392	1,470	1,431
Mt. Olive Magistrate Court	52	32	45
Conway Magistrate Court	3,647	3,861	3,754
Loris Magistrate Court	364	460	412
Myrtle Beach Magistrate Court	6,349	6,396	6,373
Aynor Magistrate Court	1,105	1,030	1,068
<u>Criminal Cases Filed:</u>			
Surfside Magistrate Court	683	892	800
Little River Magistrate Court	321	305	313
Mt. Olive Magistrate Court	251	283	267
Conway Magistrate Court	2,131	1,854	1,993
Loris Magistrate Court	189	239	214
Myrtle Beach Magistrate Court	1,446	947	1,197
Aynor Magistrate Court	265	300	283
Bond Court	13,258	13,701	13,480
Domestic Violence Court	539	483	511
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Send monthly reports to Finance by the tenth of each month	100%	75%	100%
2) Process at least 98% civil papers within three days of receipt	92%	95%	98%
3) Issue at least 95% of bench warrants within 7 days	95%	98%	100%
4) Send out 100% of judgements within two days	95%	98%	100%

\*The Service Statement, Workload Indicators, and Performance Measures shown represent all Magistrate Offices.

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 183,736	\$ 190,484	\$ 200,114
Contractual Services	7,853	11,903	11,763
Supplies & Materials	3,815	5,936	8,120
Business & Transportation	1,874	6,000	6,000
Transfers Out	2,120	2,163	2,206
<b>TOTAL</b>	<b><u>\$ 199,398</u></b>	<b><u>\$ 216,486</u></b>	<b><u>\$ 228,203</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>5</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$263,349	\$279,898	\$290,921
Contractual Services	2,568	4,860	4,860
Supplies & Materials	9,127	9,529	9,940
Business & Transportation	4,962	4,300	5,100
<b>TOTAL</b>	<b><u>\$280,006</u></b>	<b><u>\$298,587</u></b>	<b><u>\$310,821</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	2	2	2
Supervisor I	1	1	1
Administrative Assistant	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>6</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 444,226	\$ 412,305	\$ 400,810
Contractual Services	8,039	8,700	9,050
Supplies & Materials	6,546	12,801	14,058
Business & Transportation	5,241	11,550	11,685
<b>TOTAL</b>	<b><u>\$ 464,052</u></b>	<b><u>\$ 445,356</u></b>	<b><u>\$ 435,603</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 201,930	\$ 211,392	\$ 221,518
Contractual Services	1,721	2,100	2,100
Supplies & Materials	3,191	6,206	8,347
Business & Transportation	<u>2,176</u>	<u>4,527</u>	<u>4,527</u>
<b>TOTAL</b>	<b><u>\$ 209,018</u></b>	<b><u>\$ 224,225</u></b>	<b><u>\$ 236,492</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 208,340	\$ 217,489	\$ 228,586
Contractual Services	7,912	10,625	2,150
Supplies & Materials	1,975	4,522	4,876
Business & Transportation	2,986	3,450	3,450
<b>TOTAL</b>	<b><u>\$ 221,213</u></b>	<b><u>\$ 236,086</u></b>	<b><u>\$ 239,062</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Supervisor I	1	1	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>6</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 370,457	\$ 379,622	\$ 392,817
Contractual Services	2,294	4,990	4,990
Supplies & Materials	7,957	11,390	11,108
Business & Transportation	2,317	2,300	2,300
<b>TOTAL</b>	<b><u>\$ 383,025</u></b>	<b><u>\$ 398,302</u></b>	<b><u>\$ 411,215</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<u><b>3</b></u>	<u><b>3</b></u>	<u><b>3</b></u>
<b>BUDGET SUMMARY:</b>			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 209,954	\$ 221,373	\$ 231,080
Contractual Services	2,687	3,060	1,500
Supplies & Materials	7,772	7,645	9,126
Business & Transportation	3,171	3,460	3,460
<b>TOTAL</b>	<u><b>\$ 223,584</b></u>	<u><b>\$ 235,538</b></u>	<u><b>\$ 245,166</b></u>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function



SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 197,207	\$ 205,513	\$ 212,992
Contractual Services	1,967	-	2,900
Supplies & Materials	3,250	4,900	7,296
Business & Transportation	1,338	1,900	1,900
<b>TOTAL</b>	<b><u>\$ 203,762</u></b>	<b><u>\$ 212,313</u></b>	<b><u>\$ 225,088</u></b>

\*The Service Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314-107.

This is a State mandated function

CENTRAL JURY COURT

DEPARTMENT NUMBER: 314-300

Provide the citizens of Horry County and the general public with a centralized system for the disposition of traffic violations through an efficient and economical process, in accordance with state law and judicial orders.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor I	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 146,489	\$ 152,691	\$ 171,314
Contractual Services	126,174	177,800	177,800
Supplies & Materials	5,521	17,264	16,420
Business & Transportation	5,840	6,000	6,000
<b>TOTAL</b>	<b><u>\$ 284,024</u></b>	<b><u>\$ 353,755</u></b>	<b><u>\$ 371,534</u></b>

This is a State mandated function

CENTRAL JURY COURT (CONTINUED)

DEPARTMENT NUMBER: 314-300

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	ACTUAL FY 2017	BUDGET FY 2018
<u>Civil Cases Filed:</u>			
Central Jury Court	158	136	147
Central Traffic Court	0	0	0
<u>Criminal Cases Filed:</u>			
Central Jury Court	4813	5352	5082
Central Traffic Court	35824	37163	39000
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Dispose of traffic tickets within 48 hours	98%	98%	98%
2) Monthly report to Finance and Treasurers Office by the 10 <sup>th</sup> of each month	100%	84%	100%
3) Transfer cases to Jury Court weekly	100%	100%	100%
4) Transfer cases to General Session within five days	100%	100%	100%

CENTRAL SUMMARY COURT-CTC

DEPARTMENT NUMBER: 314-301

Provide the citizens of Horry County and the general public with a centralized system for the disposition of traffic violations through an efficient and economical process, in accordance with state law and judicial orders.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Administrative Assistant	<u>6</u>	<u>6</u>	<u>6</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>6</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 246,364	\$ 255,675	\$ 257,098
Contractual Services	3,186	4,700	4,700
Supplies & Materials	12,152	23,363	20,296
Business & Transportation	370	-	850
<b>TOTAL</b>	<b><u>\$ 262,072</u></b>	<b><u>\$ 283,738</u></b>	<b><u>\$ 282,944</u></b>

\*The Workload Indicators and Performance Measures are included with Department Number 314-300

This is a State mandated function

CENTRAL PROCESSING-DSS

DEPARTMENT NUMBER: 324

The responsibility of Central Process-DSS IV-D is service of process including summons and complaints, rules to show cause and any other court documents in Title IV-D cases for child support enforcement through the South Carolina Department of Social Services.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Patrol Officer 1st Class	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 72,169	\$ 67,838	\$ -
Contractual Services	-	585	-
Supplies & Materials	-	700	-
Business & Transportation	-	4,410	-
<b>TOTAL</b>	<u><u>\$ 72,169</u></u>	<u><u>\$ 73,533</u></u>	<u><u>\$ -</u></u>

\*Moved to Sheriffs budget in FY 2017

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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 181,289	\$ 234,738	\$ -
Contractual Services	991,494	1,074,878	-
Supplies & Materials	29,030	131,378	185,378
Business & Transportation	10,194	24,950	-
Capital Outlay	49,826	30,000	-
Transfer Out	938,625	608,729	-
Other	9,200	(210,044)	1,180,181
<b>TOTAL</b>	<b>\$ 2,209,658</b>	<b>\$ 1,894,629</b>	<b>\$ 1,365,559</b>

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

SHERIFF

DEPARTMENT NUMBER: 327

The Sheriff’s Office is dedicated to providing the highest quality law enforcement service to the citizens of Horry County. The Sheriff’s Office is responsible for providing courthouse security, serving of criminal and civil Warrants, defendant extraditions, management of the Sex Offender Register and Tracking program, accident investigations, and disposal of confiscated firearms. All aspects of the Sheriff’s Office operations will be conducted in a highly professional manner, which reflects positively on this agency and on Horry County Government.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Sheriff	1	1	1
Chief Deputy	1	1	1
Captain	1	1	1
Lieutenant	3	4	3
Office Manager	1	1	1
Sergeant	7	6	7
Corporal	5	5	7
Deputy Sheriff First Class	29	29	31
Court Security Officer	21	21	20
Chief Investigator	0	0	1
Administrative Assistant	7	7	7
Bailiff	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL</b>	<b><u>80</u></b>	<b><u>80</u></b>	<b><u>84</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 4,986,412	\$ 5,091,481	\$ 5,597,770
Contractual Services	70,325	81,425	114,007
Supplies & Materials	160,098	99,242	115,973
Business & Transportation	245,913	316,555	324,565
Capital Outlay	81,615	18,000	26,000
Contingency	23,925	-	-
Other	266,704	174,020	211,489
Other-disaster expenditures	-	-	-
Transfers	35,435	-	-
<b>TOTAL</b>	<b><u>\$ 5,870,427</u></b>	<b><u>\$ 5,780,723</u></b>	<b><u>\$ 6,389,804</u></b>

## SHERIFF (CONTINUED)

DEPARTMENT NUMBER: 327

GOALS AND OBJECTIVES

## DEPARTMENT GOAL:

*Work to increase both warrant service rate and sex offender address verification*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce crime rates

## DEPARTMENT OBJECTIVES:

- a. Increase warrant service rate to 78%
- b. Increase sex offender address verification checks by adding 25 random offender checks per month

## DEPARTMENT GOAL:

*Utilize technology in an effort to improve efficiency*

This goal supports

- Improve process and response times
- Increase productivity within the organization
- Improve the overall feeling of safety among citizens

## DEPARTMENT OBJECTIVES:

- a. Implement in-car computer/tablet system
- b. Implement civil process database and sex offender database on the P1 computer system
- c. Implement using report beam for reporting S.C. Highway Patrol accidents

## DEPARTMENT GOAL:

*Improve customer service and the quality of services provided by the department*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Increase productivity within the organization

## DEPARTMENT OBJECTIVES:

- a. Increase civil process and family court service by 4%
- b. Add a kiosk in the lobby that will access the county Public Index for background checks



SHERIFF (CONTINUED)

DEPARTMENT NUMBER: 327

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Civil Papers Received	18,856	17,500	18,000
Warrants Received	5,945	6,145	6,240
Mental Health Orders	144	163	185
Executions and Judgments	98	72	75
Terms of Court (General Sessions/Common Pleas)	-	-	298
Summary Courts and Criminal Domestic Violence Court	-	329	340
Transfers and Extraditions	227	194	144
Records Checks	2,203	2,402	3,984
Hearings (County Council Meetings, Zoning Meetings, Master-in-Equity Hearings, Mock Trials, etc.)	-	-	120
Escorts (funeral, court ordered escorts, transporting jurors, and domestic escorts)	984	1,322	1,200
Registered Sex Offenders/registrations and address verifications	837	829	700
Copper Permits (2 year registrations)	3,900	1,550	3,100
Security Screenings	-	229,286	250,000
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) The Sheriff attends regular meeting of South Carolina Sheriff's Association	95%	95%	95%
2) Annual certification is made to the US Department of Justice within 90 days of the beginning of the fiscal year	100%	100%	100%
3) The Sheriff's training report is made annually to the SC Criminal Justice Academy	100%	100%	100%
4) Increase warrant service	NA	73%	78%
5) Increase civil process/family court service	NA	69%	73%
6) Implement random sex offender address verifications	NA	0%	25%

This is a State mandated function.

POLICE

DEPARTMENT NUMBER: 328

The Police Department is responsible for developing, maintaining and administering a program to facilitate the necessary law enforcement and crime prevention services in the unincorporated areas of Horry County and back-up assistance and investigative expertise as required.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Chief of Police	1	1	1
Deputy Police Chief	2	2	2
Captain	6	6	6
Programmer IT/GIS	1	1	1
Lieutenant	11	11	11
Crime Scene Lieutenant	1	1	1
Chemist	1	1	1
Office Manager	1	1	1
Application Support Analyst	1	1	1
Senior Detective	8	7	5
Senior Lab Investigator	1	1	1
Police Sergeant	25	25	26
Property/Evidence Supervisor	1	1	1
Supervisor II	1	1	1
Lab Investigator	2	2	2
Detective	32	32	32
Corporal	18	19	19
Information Coordinator	1	1	1
Supervisor I	1	1	1
Canine Handler	2	2	2
Patrol Officer - 1st Class	122	121	131
Environmental Officer	6	7	6
Desk Officer	4	4	4
Victim Advocate	1	4	4
Accounting Clerk II	1	1	1
Wellness Coordinator	0	0	1
Police-PIO	0	0	1
Prof Standards/Accreditation Inspector	0	0	1
Tech Unit Manager	0	0	1
Administrative Assistant	<u>13</u>	<u>13</u>	<u>13</u>
<b>TOTAL</b>	<b><u>264</u></b>	<b><u>267</u></b>	<b><u>279</u></b>

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 16,113,087	\$ 17,098,929	\$ 18,793,512
Contractual Services	959,147	1,196,981	1,185,024
Supplies & Materials	604,950	478,533	771,022
Business & Transportation	1,265,718	1,627,687	1,756,492
Capital Outlay	281,313	314,000	-
Contingency	71,535	-	-
Other	982,332	1,214,100	1,778,428
Other-disaster expenditures	286,324.83	-	-
Transfers Out	984,348	848	613,990
<b>TOTAL</b>	<b>\$ 21,548,755</b>	<b>\$ 21,931,078</b>	<b>\$ 24,898,468</b>

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Decrease Public safety Response Times*

**DEPARTMENT OBJECTIVES:**

- a. Obtain an average countywide HCPD call response time (dispatch to arrival) below 13 minutes

**DEPARTMENT GOAL:**

*Reduce crime rates*

**DEPARTMENT OBJECTIVES:**

- a. Improve the Crime Prevention Effort rating on the National Citizen Survey from 42% to 47%
- b. Reduce property crime by obtaining a 20% reduction in breaking and entering autos
- c. Reduce violent crime by decreasing the number of domestic violence cases and successfully prosecuting those cases

**DEPARTMENT GOAL:**

*Improve the overall feeling of safety among citizens*

**DEPARTMENT OBJECTIVES:**

- a. Improve the Overall Feeling of Safety rating on the National Citizen Survey from 48% to 53%
- b. Increase visibility and positive interactions of the HCPD in an effort to change the narrative of HCPD as viewed by our citizens
- c. Develop and host an annual Citizen’s Police Academy

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Calls for Service	120,161	121,450	122,500
Calls Response Time (Dispatch to Arrival)	12 min 6.6 sec	12 min 7.2 sec	12 min 10.8 sec
Priority 1 Calls:			
Criminal Cases Index	9,513	8,162	9,200
Criminal Arrest Index	1,514	1,802	1,850
Narcotics Cases	879	767	900
Narcotics Arrests	540	559	570
Investigative Assignments	1,024	1,100	1,200
Crime Scenes	204	300	300
CID-Assignment w/ Case Closure (Homicide/SUV)	943	994	1,050
CID-Assignment w/ Case Closure (Homicide/SUV)	68.7%	72.7%	82.3%
CID-Assignment w/ Case Closure (Homicide/SUV/Property)	943	1,610	1,691
CID-Assignment w/ Case Closure (Homicide/SUV/Property)	68.7%	56.9%	57.2%
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Priority 1 call response time from dispatch to arrival on scene for first responders	12 min 6.6 sec	12 min 7.2 sec	12 min 10.8 sec
2) Criminal Arrest (Index Crimes) Arrest Percentage	16%	22%	20%
3) Narcotics Arrest percentage	61%	72%	73%

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Emergency Management	1	1	1
Deputy Director of Emergency Management	0	1	1
Emergency Planner	3	2	2
Mitigation Coordinator	1	0	0
Administrative Assistant	1	1	1
Planner	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>6</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 367,409	\$ 431,229	\$ 435,610
Contractual Services	41,000	44,470	39,448
Supplies & Materials	29,334	24,280	29,235
Business & Transportation	14,705	19,818	19,885
Other	22,800	22,800	22,800
Other-disaster expenditures	3,587.00	-	-
<b>TOTAL</b>	<b><u>\$ 478,835</u></b>	<b><u>\$ 542,597</u></b>	<b><u>\$ 546,978</u></b>

EMERGENCY MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 329

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Using the Whole Community approach, reduce the degree of risk to life and property in Horry County from known hazards*

This goal supports

- Improve the overall feeling of safety among citizens
- Improve the County’s financial standing

**DEPARTMENT OBJECTIVES:**

- a. Continue to improve and develop the Comprehensive Emergency Management Plan to incorporate changes identified in the THIRA and maintain compliance with national standards for plan content and format.
- b. Continue to assist other departments with improving on each of the required elements of the Community Rating System for floodplain management so the community will receive the most benefit in flood protection.
- c. 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.
- d. Initiate public outreach programs that will enhance overall disaster preparedness.
- e. Utilize the All-Hazards Mitigation Plan to identify and promote opportunities that will improve our community’s ability to withstand the damaging effects of disasters.
- f. Continue to establish relationships that will help craft a “Whole Community” long-term recovery program.

**DEPARTMENT GOAL:**

*Ensure that the emergency management program is sustained well into the future thus remaining a viable asset to the people of Horry County*

This goal supports

- Develop leadership potential in the current and future workforce
- Improve the overall feeling of safety among citizens

**DEPARTMENT OBJECTIVES:**

- a. Establish a formalized and documented EMD staff training curriculum that is tiered towards the positions and specialties of the department.
- b. The Director will encourage staff leadership development utilizing professional association/organization programs which are available to and benefit the emergency management program.
- c. Develop a formalized and documented EOC position training curriculum that sets a minimum standard for working in the EOC during activations.
- d. Continue to build on the relationship with the Coastal Carolina University Edwards College of Humanities and Fine Arts Intelligence & National Security Program.

EMERGENCY MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 329

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Emergency Plans and Annexes reviewed and updated	19	19	19
Public Outreach/Education Programs	60/hrs.	125/hrs.	40/sessions
Mitigation/Flood CRS Programs	0	0	2
Training Program	10	20	20
Exercise Program	6	7	8
Business Preparedness	0	0	5
Local Emergency Planning Committee (LEPC)	0	0	4
Special Event Permits Program	0	77	80
MDW Bikefest Task Force	0	0	3
Emergency Operations Center Readiness	0	0	1
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Outreach Programs Attendees	0	700	750
2) Training Hours / Attendees	450 hrs.	470 hrs.	450/100
3) Exercise Hours / Attendees	0	0	300/100
4) Business Interactions/Attendees	0	0	10/100
5) Emergency Operations Center Training Hours	0	0	300
6) Volunteer Cadre Members Coordination Hours	20	30	50
7) Emergency Management Program Surveys	0	1	5
8) EMD Social Media Followers/Reached	0/0	6376/16874	6500/15000

This is a State mandated function.

911 COMMUNICATIONS

DEPARTMENT NUMBER: 330

As the first link in the chain of Public Safety, it is our mission to provide courteous, reliable and professional service to the citizens and visitors of Horry County. We will support all Public Safety agencies with superior communications services through the use of state-of-the-art equipment, effective ongoing training, caring and dedicated employees and by actively seeking ways to improve.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Communications	1	1	0
Supervisor III	4	4	4
Telecommunicator/TAC Officer	1	1	1
CAD Specialist	1	1	1
Dispatch Supervisor	4	4	4
Assistant CAD Specialist	1	1	0
Telecommunicator	<u>47</u>	<u>47</u>	<u>47</u>
<b>TOTAL</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>57</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$2,991,778	\$ 3,241,176	\$ 3,348,204
Contractual Services	21,508	23,250	23,153
Supplies & Materials	13,200	21,928	17,450
Business & Transportation	8,525	13,100	5,450
Other-disaster expenditures	-	-	-
<b>TOTAL</b>	<b><u>\$3,035,011</u></b>	<b><u>\$ 3,299,454</u></b>	<b><u>\$ 3,394,257</u></b>



911 COMMUNICATIONS (CONTINUED)

DEPARTMENT NUMBER: 330

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Ensure a safe and effective work environment through the development, implementation and adherence to Policies, Plans, and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve overall feeling of safety among citizens
- Decrease public safety response times
- Increase productivity within our organization
- Improve process and response times

DEPARTMENT OBJECTIVES:

- a. Answer 88% of 9-1-1 calls within 10 seconds.
- b. Provide assistance and protection to field personnel through adherence to County and departmental policies.
- c. Participate in planning for routine and non-routine events that effect 9-1-1 operations.
- d. Routinely examine policies and procedures to ensure compliance and effectiveness.

DEPARTMENT GOAL:

*Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.*

This goal supports

- Reduce turnover
- Develop leadership potential in the current and future workforce
- Increase productivity within our organization
- Improve process and response times

DEPARTMENT OBJECTIVES:

- a. Provide a healthy work environment that encourages teamwork and quality service, with honesty and respect for others.
- b. Recognize and reward courteous and efficient work habits.

DEPARTMENT GOAL:

*Optimize workforce effectiveness through implementation of new technology, through a new 800 MHz Radio System, the enhancement of wireless devices, and various software solutions.*

This goal supports

- Improve overall feeling of safety among citizens
- Decrease public safety response times
- Increase productivity within our organization
- Improve process and response times

DEPARTMENT OBJECTIVES:

- a. Engage employees in planning and implementation of new systems and procedures.
- b. Work with service providers and public safety agencies to ensure optimal performance of new technologies.

911 COMMUNICATIONS (CONTINUED)

DEPARTMENT NUMBER: 330

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to customers through management of a comprehensive public safety program, effective training programs, and an ongoing commitment to the highest level of customer service.*

This goal supports

- Improve overall feeling of safety among citizens
- Decrease public safety response times
- Increase productivity within our organization
- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Promote public confidence with efficient and timely access to emergency services, information and all-discipline pre-arrival instructions.
- b. Provide continuing education and training utilizing in-house and outside resources.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
<u>Incidents Dispatched:</u>			
Horry County Fire Rescue	57,823	60,700	63,700
Horry County Police Department	112,917	115,000	118,000
Environmental Services	7,022	7,500	8,000
Horry County Sheriff’s Office	4,256	4,500	5,000
Atlantic Beach Police Department	1,509	1,700	1,800
Aynor Police Department	2,991	3,200	3,500
Briarcliffe Acres Police Department	588	600	625
Conway Fire Rescue	3,867	4,000	4,200
Conway Police Department	32,893	33,000	35,000
DEU	427	450	475
Loris Fire Rescue	1,236	1,300	1,400
Loris Police Department	7,990	8,200	8,500
Surfside Fire Rescue	1,890	1,900	2,500

911 COMMUNICATIONS (CONTINUED)

DEPARTMENT NUMBER: 330

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Average initiate to dispatch time for HCFR	1.25	1.20	1.20
2) Average initiate to dispatch time for HCPD	8.78	8.50	8.50

CORONER

DEPARTMENT NUMBER: 331

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 also includes determining the cause and manner of death and serving as a central point of information for families, law enforcement and other various agencies.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Coroner	1	1	1
Chief Deputy Coroner	1	1	1
Deputy Coroner	3	3	3
Part-Time Deputy Coroner	0	0	1
Supervisor I	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>8</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 452,654	\$ 462,206	\$ 531,919
Contractual Services	364,367	448,808	450,830
Supplies & Materials	9,582	13,378	23,606
Business & Transportation	25,113	26,910	30,830
Capital Outlay	-	-	-
Other	4,800	5,200	13,410
Transfers Out	-	-	12,000
<b>TOTAL</b>	<b><u>\$ 856,516</u></b>	<b><u>\$ 956,502</u></b>	<b><u>\$ 1,062,595</u></b>

CORONER (CONTINUED)

DEPARTMENT NUMBER: 331

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Increase productivity and efficiency within the department*

This goal supports

- Improve process and response times
- Increase productivity within the organization

DEPARTMENT OBJECTIVES:

- a. To establish a record of statistics on a monthly basis and maintain those statistics at 100%.
- b. To remain proactive and continue to upgrade and improve our newly established system of recording Coroner’s reports.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:

	ACTUAL FY 2016	BUDGET FY 2017 Proj: 2300	BUDGET FY 2018 Proj: 2500
Population 309,199 2015 Census Data			
Number of deaths referred	2130	1174 as of 12/31/16 Proj: 230	Proj: 2500
Number of autopsies (GSRMC) Grand Strand Regional Medical Center	205	111 as of 12/31/16 Proj: 25	Proj: 275
Number of autopsies (MUSC) Medical University of South Carolina	14	4 as of 12/31/16 Proj: 1500	Proj: 30
Number of Burial Transit Permits issued	1442	846 as of 12/31/16 Proj: 2000	Proj: 1700
Number of Cremation permits issued ** This office charges \$25.00 per cremation permit issued**	1955	1015 as of 12/31/16	Proj: 2200

PERFORMANCE MEASURES:

	FY 2016	FY 2017	TARGET 2018
1) Responding to calls within 45 minutes to 1 hour depending on location	100%	100%	100%
2) Issuing BRT’s within a 72 hour timeframe	100%	100%	100%
3) Issuing cremation permits by close of business each day if allowable by law	100%	100%	100%
4) Completing Death Certificates within a 5 day timeframe	98%	100%	100%
5) Responding to requests from agencies	99%	100%	100%

This is a State mandated function.

DETENTION

DEPARTMENT NUMBER: 332

J. Reuben Long Detention Center is a department of the Horry County Sheriff’s Office that is responsible for safe and efficient confinement facilities for persons in Horry County who are detained by proper authority or are serving a sentence of confinement. The Detention Center will provide a safe and humane environment for incarcerated persons under the authority and guidelines of the US Constitution, SC State Statutes, SC Department of Corrections Standards and Horry County Ordinances. The Detention Center is also responsible for secure transportation to State Mental Facilities, secure transportation of all juveniles lawfully detained to and from SC Department of Juvenile Justice detention facilities.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Detention	1	1	1
Deputy Director of Detention	1	1	1
Captain-Detention	4	4	3
Facilities Manager	1	1	1
Special Counsel-Part Time	1	1	1
Chief Investigator	1	1	0
Detention Lieutenant	4	4	5
Administrative Lieutenant	6	5	5
Inmate Program/Services Coordinator	1	1	1
Office Manager	1	1	1
Investigator	1	1	2
Supervisor III	2	2	2
Detention Sergeant	12	14	14
Food Service Director	1	1	1
Technical Support Specialist	1	1	1
Detention Corporal	23	23	23
Food Service Supervisor	1	1	1
Deputy 1st Class	9	9	6
Maintenance Technician	3	3	3
Detention Officer 1st Class	186	185	189
Administrative Assistant	20	20	20
Trades worker	3	3	3
Cook	12	12	12
Custodial Worker II	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>	<b><u>298</u></b>	<b><u>298</u></b>	<b><u>299</u></b>

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 17,035,344	\$ 17,390,465	\$ 17,959,881
Contractual Services	3,250,482	3,334,803	3,371,986
Supplies & Materials	1,991,076	2,079,364	2,172,651
Business & Transportation	285,496	310,930	330,930
Capital Outlay	404,578	253,908	127,097
Contingency	508,323	-	-
Other	133,338	144,175	83,825
Other-disaster expenditures	-	-	-
Transfers Out	94,911	96,817	98,762
<b>TOTAL</b>	<b>\$ 23,703,548</b>	<b>\$ 23,610,462</b>	<b>\$ 24,145,132</b>

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*To create a safe, secure and positive atmosphere for all staff and inmates by promoting direct supervision principles and instilling proactive approaches to reduce recidivism rates of inmates. Engaging in collaborative partnerships with all public safety agencies within Horry County in order to provide the upmost degree of service to the citizens of Horry County.*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce crime rates

**DEPARTMENT OBJECTIVES:**

- a. Maintain effective custody and control over inmates in an environment that is safe, secure and humane.
- b. Complete the initial inmate intake orientation process within 72 hours.
- c. Assign inmates to appropriate custody levels within 72 hours.
- d. Complete the Prison Rape Elimination Act inmate orientation process within 72 hours.

**DEPARTMENT GOAL:**

*Improve job satisfaction and retention of capable staff*

This goal supports

- Reduce turnover
- Develop leadership potential in the current and future workforce

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

DEPARTMENT OBJECTIVES:

- a. Provide leadership training to supervisors annually.
- b. Promote employment opportunities in corrections by participating in job fairs.

DEPARTMENT GOAL:

*Improve citizen trust and confidence in the department*

This goal supports

- Improve the overall feeling of safety among citizens
- Improve the citizen perception of customer service
- Improve the process and response times

DEPARTMENT OBJECTIVES:

- a. Respond to citizen complaints within 24 hours.
- b. Provide continuous training in ethics and integrity to every officer, and all staff.

DEPARTMENT GOAL:

*Lower overtime cost*

This goal supports

- Control employment costs
- Increase productivity within our organization
- Improve process and response times

DEPARTMENT OBJECTIVES:

- a. Creative scheduling.
- b. Monitor staffing needs daily and adjust staffing levels as needed.
- c. Decrease unapproved absenteeism.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Number of inmates booked at JRL	12,693	16,000	16,000
Total inmates transported	7,776	12,000	12,000
Total meals served	733,903	900,000	900,000
Inmates seen and evaluated by Dr. & Nurses	18,866	17,500	19,000
Inmates attendance for programs & services	14,595	12,000	15,000
Total Visitors for inmates	10,729	15,000	15,000



DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Percentage of Officers exceeding 40 hours of pre-service training (minimum 40 hours)	95%	95%	95%
2) JRL calculate the number of eligible workers assigned to details as compared to the # of sentenced inmates assigned to MS building.	95%	95%	95%
3) Monthly meal cost average \$1.00	95%	95%	95%

This is a State mandated function.

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 333

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.

In our organization, we strive to make a difference in our people by creating an atmosphere of teamwork and fellowship while recognizing the individual attributes and responding to the needs of each other.

We acknowledge the empathy toward human suffering requires special individuals who realize the importance if their unselfish contribution and personal commitment to the welfare of the team and community.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Deputy Fire/Rescue Chief	2	2	2
Assistant Fire/Rescue Chief	1	1	1
Radio System Manager	1	0	0
Battalion Chief	3	3	3
Division Chief	1	0	0
Office Manager	1	1	0
Captain	2	2	2
Training Officer	4	4	4
Medical Captain/Compliance Coord	1	1	1
Medical Officer	3	3	3
Lieutenant	12	12	12
Supervisor I	1	1	1
Network Technician	1	0	0
Firefighter/Paramedic	142	142	148
Paramedic	1	1	1
Automotive Mechanic	1	1	1
Emergency Medical Technician (EMT)	3	3	3
Accounting Clerk II	3	3	1
Administrative Assistant	3	3	2
Business Manager/Financial Analyst	0	0	1
Fire/Rescue Management Analyst	0	0	1
Tradesworker	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>187</u></b>	<b><u>184</u></b>	<b><u>188</u></b>

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 11,904,474	\$ 13,066,496	\$ 13,490,737
Contractual Services	715,390	852,023	873,144
Supplies & Materials	721,012	788,820	904,166
Business & Transportation	548,999	781,970	713,600
Capital Outlay	127,467	148,750	135,000
Contingency	48,267	-	-
Other	583,854	662,692	574,300
Other-disaster expenditures	-	-	-
Transfer Out	355,807	5,923	6,042
<b>TOTAL</b>	<b>\$ 15,005,270</b>	<b>\$ 16,306,674</b>	<b>\$ 16,696,989</b>

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment*

This goal supports:

- Improve the overall feeling of safety among citizens
- Reduce turnover
- Develop leadership potential in the current and future workforce
- Decrease public safety response times

**DEPARTMENT OBJECTIVES:**

- a. Continue to recruit highly trained medical applicants and further their knowledge by training them to national standards for fire training.
- b. Maintain both a state and national recognized medical training division and fire training division.
- c. Continue to recruit and train the volunteer forces to meet the state standards for interior fire-fighting level.
- d. Provide for enhanced training for both career and volunteer Fire and EMS personnel.

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to customers through management of a comprehensive public safety program, effective training programs, and an ongoing commitment to the highest level of customer service*

This goal supports:

- Improve the overall feeling of safety among citizens
- Reduce turnover
- Decrease public safety response times
- Improve the perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Review the delivery of Fire/Rescue Services and develop revised process:
  - Provide career coverage for all 1st alarm structure fires
  - Develop a plan for a minimum of 6 personnel at each structure fire within the NFPA recommended times
  - Develop a plan to increase the number of ALS personnel.
- b. Prepare, coordinate, and manage an ISO rating review:
  - Assess mileage of each fire district and determine 5 mile boundaries.
  - Develop needed fire flow requirements for each fire area.
  - Compile and organize pump, ladder, hose testing records and equipment inventories.
  - Develop and compile minimum staffing requirements for career and volunteer responses.
  - Maintain required and accurate training records for compliance.

## EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

- c. Improve efficiency of internal functions of the department:
  - Review the organizational structure to ensure efficient command and control are promoted, while maintain an acceptable supervisor to employee, span-of-control.
  - Continue to construct and update facilities as needed
  - Optimize awareness and communications through the use of social networking sites and other available technology.
- d. Improve the pre-hospital emergency medical care capability:
  - Continue to develop aggressive ALS and BLS drug interventions and patient care skills
  - Initiate ALS/BLS patient contact within 10 minutes
  - Provide a better customer service employee/patient interaction through continuing education and quality assurance reviews.
- e. Continue to provide quality public education programs:
  - Provide first aid, CPR and infant car seat instruction.
  - Provide fire and general safety practices instruction.
  - Participate in organized school, church and civic group programs.
  - Allow and participate in station tours.
  - Continue with a robust smoke detector program.

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Assault	1359	1427	1501
Behavioral	2557	2512	2578
Cardiac	5305	5124	5365
Environmental	120	163	173
Fall	4021	4038	4135
Fire	53	65	73
Motor Vehicle Accident	5385	5402	5485
Motorcycle	483	478	493
Ob/Gyn	288	267	291
Other Medical	28127	28954	29124
Other Trauma	550	647	653
Pediatric	157	160	173
Respiratory	5230	5245	5321
Total Emergency Responses	53635	54482	55368

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) ALS Unit within 6 minutes	81%	85%	89%
2) 1 minutes ambulance turn-around time	88%	91%	93%
3) 30 minute hospital turn-around time	90%	93%	95%
4) EMS Training Hours	32426	40000	30000
5) Stations	19	19	19
6) EMS Billable Calls	27884	29000	30000
7) EMS Collections	\$8,597,520	\$9,300,000	\$9,384,000
8) Total EMS Billings (chargeable)	\$19,272,556	\$20,100,000	\$20,904,000

This is a State mandated function.

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 335

The Horry County Animal Shelter will provide care and shelter for unwanted and stray animals in the county. The Animal Shelter will accept animals picked up by Animal Control Officers, along with owner drop-offs. The Animal Shelter will provide food, water, shelter, and medical care, as appropriate. The Animal Shelter will continue to operate an Adoption Program to find homes for as many of these animals as possible.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Shelter Director	1	1	1
Veterinarian	1	1	1
Part-Time Vet Tech	0	1	0
Shelter Tech (PT)	0	0	1
Operations Manager	1	1	1
Supervisor I	2	2	2
Shelter Technician	2	2	2
Administrative Assistant	2	3	3
Custodial Worker II	3	3	3
Custodial Worker I	6	6	6
Part-Time Custodial Worker I	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL</b>	<b><u>23</u></b>	<b><u>25</u></b>	<b><u>25</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 864,579	\$ 964,130	\$ 1,002,271
Contractual Services	47,547	56,050	60,887
Supplies & Materials	113,154	137,149	152,658
Business & Transportation	9,800	19,628	20,316
Contingency	-	25,000	-
Other	12,295	-	-
Other-disaster expenditures	22.19	-	-
Transfers Out	1,643	1,675	1,709
<b>TOTAL</b>	<b><u>\$ 1,049,040</u></b>	<b><u>\$1,203,632</u></b>	<b><u>\$ 1,237,841</u></b>

ANIMAL CARE CENTER (CONTINUED)

DEPARTMENT NUMBER: 335

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Improve the quality of care provided to animals in the shelter*

This goal supports

- Improve the citizen perception of the quality of services provided by the County

DEPARTMENT OBJECTIVES:

- a. Provide animal care training for staff.
- b. Develop treatment plan with veterinarian to address identified issues and document care provided.
- c. Reduce stress on animals.

DEPARTMENT GOAL:

*Improve community involvement*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve the citizen perception of key livability measures

DEPARTMENT OBJECTIVES:

- a. Attend off-site adoption events.
- b. Develop opportunities for community involvement.
- c. Improve social media following.

DEPARTMENT GOAL:

*Improve Live Release Rate to 70% or better*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve the citizen perception of key livability measures

DEPARTMENT OBJECTIVES:

- a. Improve return to owner rate.
- b. Improve quality & quantity of adoptions.
- c. Reduce intake of unwanted pets.
- d. Perform 180 public spay/neuters per year.

DEPARTMENT GOAL:

*Implement strategies to maximize department budget and resources*

This goal supports

- Improve process and response times
- Increase productivity within our organization

DEPARTMENT OBJECTIVES:

- a. Following procurement guidelines, utilize best value and best price strategies for purchase of routine items.
- b. Provide for routine maintenance of equipment to reduce breakdowns
- c. Streamline procedures in facility to reduce unnecessary expenses.



ANIMAL CARE CENTER (CONTINUED)

DEPARTMENT NUMBER: 335

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Annual # Canine Intakes	4,336	4,336	4,000
Annual # Feline Intakes	3,508	3,508	3,800
Annual # Other Animal Intakes	88	88	130
Annual # of Adoptions	1,584	1,584	1,500
Annual # Reclaimed Animals	510	510	600
Transfer to Other Agencies (Rescue)	1,180	1,180	1,500
Vaccination Clinics (animals vaccinated)	1,067	1,067	1,000
<b>PUBLIC SPAY/NEUTER PROGRAM</b>			
# Cat Spays	n/a	27	60
# Cat Neuters	n/a	17	60
# Dog Spays	n/a	60	60
# Dog Neuters	n/a	39	60
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
Attend 1 Outreach event per month	13 events	13 event	12 events
Decrease euthanasia rate by 10%	44%	44%	28%
Increase overall spays & neuters by 10%	1384	1384	1500

VETERAN AFFAIRS

DEPARTMENT NUMBER: 337

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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Veteran Affairs Officer	1	1	1
Deputy Veteran Affairs Officer	1	1	0
VA Coordinator	<u>4</u>	<u>4</u>	<u>5</u>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>6</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 314,328	\$ 354,642	\$ 374,405
Contractual Services	1,654	5,855	3,774
Supplies & Materials	24,567	6,569	8,811
Business & Transportation	4,557	13,364	10,263
<b>TOTAL</b>	<b><u>\$ 345,106</u></b>	<b><u>\$ 380,430</u></b>	<b><u>\$ 397,253</u></b>

This is a State mandated function.

VETERAN AFFAIRS (CONTINUED)

DEPARTMENT NUMBER: 337

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Transition to the digital filing system for disability compensation claims*

**DEPARTMENT OBJECTIVES:**

- a. Develop implementation plan to ensure a smooth transition to the D2D filing system.
- b. Ensure each Benefits Counselor is thoroughly trained on the new filing system.
- c. Collaborate with County IT personnel to ensure all hardware and software systems will support and maintain digital filing process.

**DEPARTMENT GOAL:**

*Reduce the percentage of denied compensation claims by 15% during FY 18*

**DEPARTMENT OBJECTIVES:**

- a. Conduct monthly staff meetings to ensure any and all changes are disseminated and understood by all staff members.
- b. Implement training plan to ensure all benefits counselors understand why a claim is denied and what can be done to avoid a denial.
- c. Develop a plan to ensure all benefits counselors are capable of educating their customers on the proper procedures for dealing with their own claims.

**DEPARTMENT GOAL:**

*Increase the per capita return on all compensation claims by 8% during FY 18*

**DEPARTMENT OBJECTIVES:**

- a. Ensure that all Benefits Counselors remain accredited at the local and national level.
- b. Ensure that each employee attends all available continuing education opportunities.
- c. Develop and implement a quarterly knowledge based exam to ensure all employees remain current on the ever-changing VA set of regulations.

**DEPARTMENT GOAL:**

*Increase public knowledge and understanding of current VA policies and procedures on a local and national level*

**DEPARTMENT OBJECTIVES:**

- a. Implement aggressive advertising campaign through local media outlets.
- b. Implement a monthly/quarterly newsletter to be published and distributed.
- c. Collaborate with local VA resources to help disseminate accurate and timely information.

**DEPARTMENT GOAL:**

*Standardize and publish all departmental policies and procedures for filing claims with the VA*

VETERAN AFFAIRS (CONTINUED)

DEPARTMENT NUMBER: 337

DEPARTMENT OBJECTIVES:

- a. Develop an implementation plan to ensure smooth transition of responsibility for the property tax exemption process.
- b. Implement input from all staff members to develop a master list of all required policies and procedures.
- c. Publish a complete list of departmental policies and procedures.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:

	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Appointments Conducted	6,388	9,000	9,500
Electronic Contacts Made	6,955	5,000	7,500
Forms Completed	5,493	10,000	12,000
Claims processed	896	3,500	3,500

PERFORMANCE MEASURES:

	FY	FY	TARGET
	2016	2017	2018
1) Number of appointments conducted on a daily basis	25	48	50
2) Number of forms completed on a daily basis	21	150	175
3) Number of inquiries conducted on a daily basis	3	12	25
4) Number of claims submitted to Veterans Administration on a daily basis	4	10	15

**GENERAL FUND-  
INFRASTRUCTURE & REGULATION  
DIVISION**

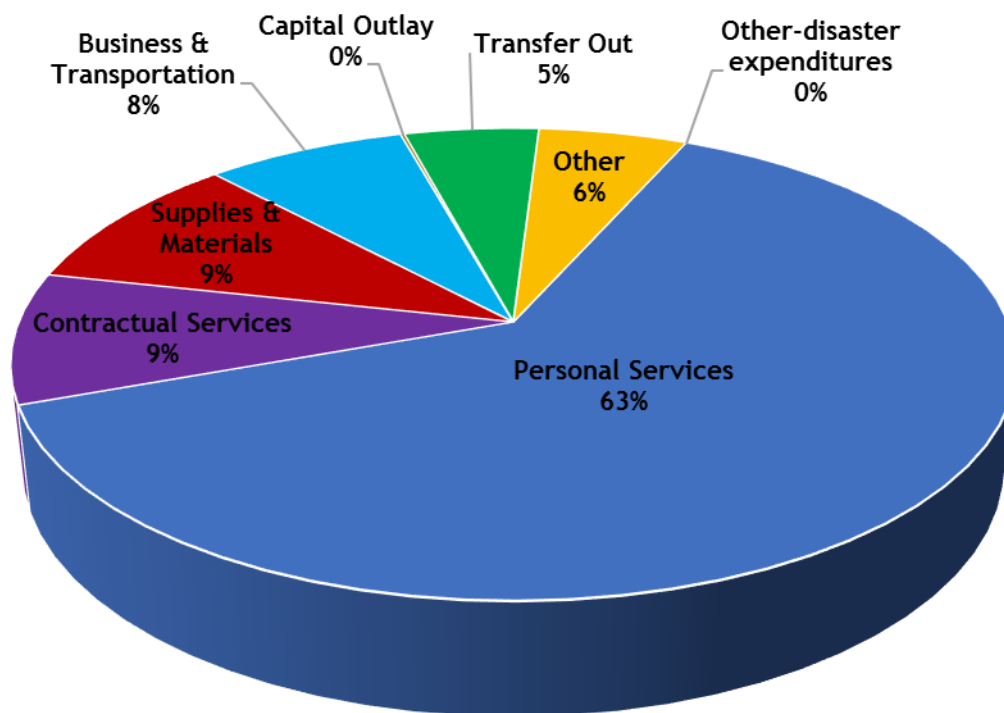
INFRASTRUCTURE & REGULATION DIVISION

<b>BUDGET SUMMARY:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Personal Services	\$ 12,345,790	\$ 13,952,194	\$ 14,785,638
Contractual Services	1,516,089	1,511,355	2,119,424
Supplies & Materials	1,830,954	1,842,225	2,259,449
Business & Transportation	1,352,208	1,596,755	1,801,713
Capital Outlay	72,126	136,366	35,445
Transfer Out	597,233	568,374	1,210,652
Other	1,324,538	1,473,278	1,340,135
Other-disaster expenditures	273,182	-	-
<b>TOTAL</b>	<b>\$ 19,312,120</b>	<b>\$ 21,080,547</b>	<b>\$ 23,552,456</b>

<b>AUTHORIZED POSITIONS: DEPARTMENT</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
I & R Division	2	2	2
Engineering	16	16	16
Maintenance	75	75	75
Code Enforcement	46	46	48
Public Works Road Maintenance	85	85	85
Environmental Services	2	2	2
Planning & Zoning	<u>27</u>	<u>27</u>	<u>29</u>
<b>TOTAL</b>	<b><u>253</u></b>	<b><u>253</u></b>	<b><u>257</u></b>

# FY 2017-18 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 adding to the I&R Division’s responsibilities. Also, 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 Dept., 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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Assistant County Administrator	1	1	1
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 243,500	\$ 254,492	\$ 280,380
Contractual Services	167,787	192,612	708,305
Supplies & Materials	2,442	2,500	2,405
Business & Transportation	1,103	3,164	3,049
Capital Outlay	-	-	-
<b>TOTAL</b>	<b><u>\$ 414,832</u></b>	<b><u>\$ 452,768</u></b>	<b><u>\$ 994,139</u></b>



## ENGINEERING

DEPARTMENT NUMBER: 501

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, and site development. The list below briefly describes 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 that are required for road paving projects
- Review / approval of land development plans and construction inspections of road / drainage construction (associated with new land development)
- Management of county road dedication / acceptance process (for new roads built by land development and for 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, and traffic calming projects
- Engineering design, survey, construction inspections, and management of special projects to improve county-owned infrastructure (boat ramps, beach accesses, county parks, ped/bike facilities, storm drainage, and site development of county land)

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Deputy Engineer	1	1	1
Road Planning Manager	1	1	1
Civil Engineer Associate II	3	3	3
Civil Engineer I	7	7	7
Supervisor II	1	1	1
Engineering Technician	1	1	1
Plans Expediter	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>16</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 868,184	\$ 1,128,053	\$ 1,190,710
Contractual Services	189,241	202,682	295,338
Supplies & Materials	12,136	11,440	13,054
Business & Transportation	33,318	42,450	39,583
Capital Outlay	38,207	-	-
Other	14,400	13,200	11,650
Other-disaster expenditures	-	-	-
Transfers Out	3,382	3,450	3,519
<b>TOTAL</b>	<b><u>\$ 1,158,868</u></b>	<b><u>\$ 1,401,275</u></b>	<b><u>\$ 1,553,854</u></b>

## ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

GOALS AND OBJECTIVES

## DEPARTMENT GOAL:

*Maintain county paved road network in good to fair condition*

## DEPARTMENT OBJECTIVES:

- a. Keep percentage of paved road network at PCI > 55
- b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.

## DEPARTMENT GOAL:

*Increase volume of dry, sandy beaches*

## DEPARTMENT OBJECTIVES:

- a. Inspect and renourish beaches according to established schedules.
- b. Provide quick-response damage assessment surveys before and after storms.

## DEPARTMENT GOAL:

*Provide regular dependable and safe access across all County maintained rights of way.*

## DEPARTMENT OBJECTIVES:

- a. Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways
- b. Continue to conduct construction inspections for road and drainage infrastructure for land development projects to ensure that the projects are built as designed per the county's Land Development Regulations
- c. Continue to manage county's encroachment permit program (permitting and inspections of new driveways and private improvements to county roads) to provide safe and dependable access to county roadways
- d. Continue implementation of the speed hump program, and work with the public works department to suggest and implement signing and safety improvements on county roadways

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Construction inspections (Subdivision, Roadway, and Resurfacing Inspections)	1,000	1,400	1,700
Miles of Roadway Paved (Private Construction) - not including CTC Funding	3.44	3.10	4.08
Miles of Roadway Paved (Private Construction) - with CTC Funding	0.92	0.92	0.92
Miles of Roadway Paved (Local Option Sales Tax Program Group 4)	27.75/7.58	N/A	N/A
Miles of Roadway Resurfaced (Private Construction)	11.36	35.55	35.00
Miles of Roadway Resurfaced (Local Option Sales Tax Group 5 and Group 6)	6.62	N/A	complete
Easements Prepared/Ownership Determined (Approved for programming 22 & 23 years)	394	750	750
Plan Review of (New Developments, Preliminary Plans, Plats, Asbuilts, and Resubmits)	1,264	1,100	1,300
Encroachment Permits Issued	291	280	300
Encroachment Permits Inspections	607	600	650
Road Construction cost Estimates Prepared	125	150	200
Hotline Work-orders Received (by Eng. Dept.)	101	50	75
Beach Re-nourishment Meetings/Inspections	23	25	25

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) % of Encroachment Permit Applications processed within 14 days	100%	100%	100%
2) % of Budgeted Miles of Roadway Resurfaced	34%	100%	100%
3) % of Paved Roadway Miles that are in Fair or Better Condition	65%	85%	93%
4) Programmed/Completed Miles of Private Road Construction in Road Plan (includes CTC Funding)	3.9/4.02	4.0/4.0	4.0/4.0
5) % of Subdivision Plan Submittals Reviewed within 10 Business Days (15 allowed per Regs)	95%	95%	100%
6) % of Annual Traffic Calming Budget Expended on Installation of Traffic Calming Devices (*Includes Rollover Funds)	100%	100%	100%

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 502

Improve and maintain County Rights-of-Way utilizing sound engineering practices and the most cost effective, proactive methods available.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Public Works	1	1	1
Deputy Director of Public Works	1	1	1
Business Analyst	1	1	1
Logistics & Asset Manager	1	1	1
GIS Analyst	1	1	1
Supervisor III	5	5	5
Operations Manager	1	1	1
Engineering Technician	1	1	1
HEO III	5	5	5
Administrative Assistant II	2	2	2
HEO II	43	43	43
Part-Time HEO II	7	7	7
Fuel Truck/Service Operator	2	2	2
HEO I	<u>14</u>	<u>14</u>	<u>14</u>
<b>TOTAL</b>	<b><u>85</u></b>	<b><u>85</u></b>	<b><u>85</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 3,907,297	\$ 4,383,296	\$ 4,627,150
Contractual Services	460,324	325,332	326,960
Supplies & Materials	1,119,429	1,022,221	1,521,909
Business & Transportation	1,124,918	1,282,203	1,478,523
Other	1,193,515	1,341,950	1,119,000
Other-disaster expenditures	155,090.13	-	-
Transfer Out	52,568	2,619	341,672
<b>TOTAL</b>	<b><u>\$ 8,013,141</u></b>	<b><u>\$ 8,357,621</u></b>	<b><u>\$ 9,415,214</u></b>

## PUBLIC WORKS ROAD MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 502

GOALS AND OBJECTIVES**DEPARTMENT GOAL:**

*Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service*

This goal supports

- Improve process and response times
- Increase productivity within our organization
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Continually evaluate development and trends in equipment and technology that may improve our productivity and performance.
- b. Continue to reduce our operations to basic components and rebuild them into efficient processes without unnecessary and sometimes costly steps.

**DEPARTMENT GOAL:**

*Improve and maintain Horry County's road network through the Horry County Local Comprehensive Road Plan and Capital Local Option Sales Tax program*

This goal supports

- Implement RIDE III
- Maintain County paved road network in good to fair condition
- Improve citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
- b. Improve unpaved roads with suitable material as funded by the Horry County Local Comprehensive Road Plan.
- c. Provide assistance and support to the Capital Local Option Sales Tax program.

**DEPARTMENT GOAL:**

*Create management plan(s) to maintain and improve Horry County's infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches*

This goal supports

- Maintain County paved road network in good to fair condition
- Reduce flooding incidents and increase stormwater capacity
- Improve citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Provide assistance and support to the pavement management system managed by the Engineering Department.
- b. Continue to develop the sign maintenance program.
- c. Coordinate an effort with the Storm Water Department to map and assess all county maintained closed drainage systems.

PUBLIC WORKS ROAD MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 502

- d. 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.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Paved Road Network (miles)	839.91	825 (est.)	850 (est.)
Miles of dirt road maintained	616.13	610	606
Service Request	2,626	2,000	2,000

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Improve minimum of 4 % of unpaved roads with coquina, etc., annually.	2%	4%	4%
2) Grade and perform regular road maintenance every 2 to 3 weeks as conditions require on 635 miles of unpaved roads.	100%	100%	100%
3) Complete Work Orders of Asphalt Patching < 5 (sy) within 3 working days.	100%	100%	100%
4) Mow county road network 2 times per year	100%	100%	100%



CODE ENFORCEMENT

DEPARTMENT NUMBER: 503

The Code Enforcement Department of Horry County was established to insure that all new erections, additions, alterations, repairs, removal and demolition of buildings are done in compliance with the referenced standards of the Standard Building Code, the National Electric Code, the Federal Emergency Management Agency, and various county ordinances. Compliance with these minimum standards is a necessity to ensure and promote public safety, health, and general welfare in Horry County.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Codes Enforcement	1	1	1
Dep. Director of Codes Enforc.	1	1	1
Office Manager	1	1	1
Chief Code Enforcement Insp.	4	4	4
Flood Hazard Control Officer	1	1	1
Plan Reviewer	5	5	5
Code Enforcement Inspector	22	22	23
Supervisor I	1	1	1
Plans Expediter	2	2	2
Administrative Assistant	<u>8</u>	<u>8</u>	<u>9</u>
<b>TOTAL</b>	<u><b>46</b></u>	<u><b>46</b></u>	<u><b>48</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 2,437,509	\$ 2,730,218	\$ 2,934,958
Contractual Services	50,787	50,115	54,747
Supplies & Materials	42,011	58,077	57,037
Business & Transportation	89,977	116,957	117,475
Other	65,853	71,208	92,260
<b>TOTAL</b>	<u><b>\$ 2,686,137</b></u>	<u><b>\$ 3,026,575</b></u>	<u><b>\$ 3,256,477</b></u>

CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.*

This goal supports

- Reduce unit cost of service delivery
- Improve process and response time
- Increase productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Continue monitoring and re-routing inspectors to inspections to save fuel.
- b. Limiting inspector’s number of trips to main office to save fuel.

**DEPARTMENT GOAL:**

*Provide superior customer service*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Continue training staff on permitting requirements and customer needs and certifications.
- b. Continue routine fire inspections on existing commercial buildings to maintain safety for the public.
- c. Provide prompt, courteous and professional service to the citizens of Horry County.
- d. Maintain Customer Service at the Express Permitting Window to expedite plan submittals and permit pick up.

**DEPARTMENT GOAL:**

*Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.*

This goal supports

- Control employment costs

**DEPARTMENT OBJECTIVES:**

- a. OSHA training for our staff (Hazmat, chemicals, first aide, fire extinguisher, etc.)
- b. Provide First Aide Training and Supplies for staff.

**DEPARTMENT GOAL:**

*Provide building codes in a uniform and fair manner to all county residents and better educate the public and raise awareness of the need for code compliance*

This goal supports

- Reduce the number of code violations

## CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

- Improve the citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Annual Homebuilder Show open to the public.
- b. Provide efficient service to residents seeking assistance with regard to home improvement project for permit requirements.

**DEPARTMENT GOAL:**

*Provide innovative technical support and advice to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues*

This goal supports

- Reduce the number of code violations
- Improve the citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Update permitting requirements on the web that is available to the public and to other Departments.
- b. Enhance teamwork within the department and cooperation with other departments.

CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Inspections - performed the next working day.	76,303	79,223	85,716
Fire Inspections - performed on all no commercial structures.	1,102	1,439	3,327
FZ determinations - flood zone determinations for new permits	5,414	5,913	6,545
Commercial Plan Reviews - reviews commercial plans for construction within twenty working days	641	572	701
Routine Fire Inspections - performed on existing commercial structures.	4,440	1,957	2,211
Residential Reviews - reviews single family plans within five working days	2,892	3,050	2,693
Abatement/complaints - initiate investigations of complaints / abatements within one day and issue corrective measures within five working days	1,344	1,172	814
FZ Subdivision Reviews - Code review for new subdivision approval	600	458	384
Flood Zone Reviews - Plan Reviewers for structures located within the flood zone	118	145	116
Building Permits - Issued within one working day	9,766	10,217	11,225
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1.Process commercial permits for construction within 20 working days	99	98	100
2. Complete all single family reviews within five working days	98	97	98
3. Initiate investigations within five working days	99	98	98
4. Building without permits / citations within thirty working days	100	99	98
5. Permits that do not require plan review are issued within one hour	97	96	97

PLANNING & ZONING

DEPARTMENT NUMBER: 504

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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Planning Director/Legal Council	1	1	1
Deputy Planning Director	1	1	1
Principal Planner	1	1	1
Zoning Administrator	1	1	1
Community Development Planner	1	1	1
Senior Planner	4	4	4
Chief Plan Reviewer	1	1	1
GIS Planning App. Analyst	1	1	1
Plan Reviewer	3	3	3
Planning Assistant	1	1	1
Assistant Zoning Administrator	1	1	1
Supervisor I	2	2	2
Zoning Inspector	2	2	3
Plan Expediter	2	2	2
Addressing Technician	1	1	1
Chief Zoning Inspector	0	0	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>29</u></b>
<b>BUDGET SUMMARY:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Personal Services	\$ 1,669,938	\$ 1,788,869	\$ 1,959,411
Contractual Services	41,746	45,842	51,737
Supplies & Materials	22,403	18,342	29,625
Business & Transportation	15,611	22,440	23,750
Capital Outlay	-	-	6,500
Other	4,400	4,400	17,475
<b>TOTAL</b>	<b><u>\$ 1,754,098</u></b>	<b><u>\$ 1,879,893</u></b>	<b><u>\$ 2,088,498</u></b>

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Reduce the number of code violations within the county*

**DEPARTMENT OBJECTIVES:**

- a. Establish a baseline for the number of complaints regarding overgrown junked, and neglected properties, then engage in a targeted effort to reduce that number annually.
- b. Lower the litter index by reducing the number of illegal signs in the right of way.
- c. Better identify the code issues (building property, zoning) that residents are most concerned about.

**DEPARTMENT GOAL:**

*Improve government process and response times*

**DEPARTMENT OBJECTIVES:**

- a. Include most commonly used forms and applications online.
- b. Implement online complaint and comment process.

**DEPARTMENT GOAL:**

*Develop leadership potential in current workforce*

**DEPARTMENT OBJECTIVES:**

- a. Continue to recommend and support the leadership development program for managers within the department.
- b. Develop and implement a cross training program for employees in the department.

**DEPARTMENT GOAL:**

*Increase collection rates of monies owed to the county*

**DEPARTMENT OBJECTIVES:**

- a. Work with IT, Credit Card processor and Energov system to allow online payments for plan submittal.

**DEPARTMENT GOAL:**

*Ensure our infrastructure supports development plans*

**DEPARTMENT OBJECTIVES:**

- a. Continue to expand our multimodal transportation network.
- b. Reduce the number of congested lane miles and intersections.
- c. Develop a comprehensive plan for the entire road network including county, state and federal roads.

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

DEPARTMENT GOAL:

*Improve citizen perception of County customer service and quality of services provided*

DEPARTMENT OBJECTIVES:

- a. Decrease plan review and minor platting action times.
- b. Decrease permit review times.
- c. Decrease time to issue zoning compliance for business licenses.

DEPARTMENT GOAL:

*Improve citizen perception of key livability measures*

DEPARTMENT OBJECTIVES:

- a. Develop and implement a complete streets policy for major residential and commercial projects.
- b. Continue to develop presentations and materials for community meetings.
- c. Continue to support litter reduction through education, community clean-up groups and events.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Business License Zoning Compliances	1685	1600	1600
Minor Plats Reviewed	1201	1100	1100
Major Projects New	73	40	50
Commercial Reviews	742	564	750
Rezoning Actions	48	52	60
ZBA Actions	129	134	120
Number of Addressing Actions	7121	5000	5500
Sign Permits	434	375	375
Inspections Completed	1874	2172	2200
Zoning Text Amendments	14	8	14
Develop Plans & Studies	2	2	1
Develop Comp Plan Element Updates	2	2	1
Develop CE Credit hours of staff/board training*	6.5	3	3
Number of Grant Projects Managed	5	4	4

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Average Review time for Minor Plats (days) (% of Minor reviews that go more than 10 days:	7 days (25%)	4 days	7 days (25%)
2) Average Review time for Commercial Plans (days) (% of Commercial reviews that go more than 10 days:	10.31 days (56%)	11 days	12 days (65%)
3) Average Review time for Major Development Plans (% of Major reviews that go more than 10 days:	8.61 days 37%	n/a	9 days 40%
4) Process rezoning proposals (Capacity of 25 per month by council ordinance)	16% capacity	20% capacity	20% capacity
5) Process requests for Zoning Board of Appeals (Capacity of 15 per month based on current staffing)	72% capacity	74% capacity	67% capacity
6) Grant Projects Managed	\$610,491	\$336,204	\$1,810,500
Adopted Plans & Plan updates	1	2	2



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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Services	\$ 57	\$ -	\$ -
Supplies & Materials	26,287	-	-
<b>TOTAL</b>	<b>\$ 26,344</b>	<b>\$ -</b>	<b>\$ -</b>

MAINTENANCE

DEPARTMENT NUMBER: 511

The Maintenance Department is responsible for maintaining all buildings used by Horry County Government (except Airport) by performing various specialized skills and trades and for renovations and 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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Construction and Maintenance	1	1	1
Deputy Director	1	1	1
Supervisor III	5	5	5
Controls Technician	1	1	1
Supervisor II	1	1	1
Facilities Supervisor	0	2	2
Admin Support Supervisor	0	1	1
Carpenter	4	3	3
Crew Chief	5	5	4
Plumber	1	0	0
Crew Chief-Custodial	3	2	2
Maintenance Technician	2	2	2
Painter	1	1	1
Administrative Assistant	2	2	2
Trades Worker	13	13	15
Custodial Worker II	9	9	7
Custodial Worker I	<u>26</u>	<u>26</u>	<u>27</u>
<b>TOTAL</b>	<b><u>75</u></b>	<b><u>75</u></b>	<b><u>75</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 3,102,161	\$ 3,547,671	\$ 3,660,019
Contractual Services	577,659	645,517	648,227
Supplies & Materials	557,654	647,640	597,103
Business & Transportation	87,282	129,541	139,333
Capital Outlay	33,919	136,366	28,945
Other	46,370	42,520	41,800
Other-disaster expenditures	118,091.95	-	-
Transfer Out	541,283	562,304	865,461
<b>TOTAL</b>	<b><u>\$ 5,064,420</u></b>	<b><u>\$ 5,711,559</u></b>	<b><u>\$ 5,980,888</u></b>

MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 511

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Increase productivity within our organization*

**DEPARTMENT OBJECTIVES:**

- a. Perform small construction projects for county departments at reduced cost
- b. Continue to look for and implement cost saving measures

**DEPARTMENT GOAL:**

*Improve process and response times*

**DEPARTMENT OBJECTIVES:**

- a. Move technicians to using electronic work orders to speed up process
- b. Complete and close the work order in the same day
- c. Complete standard repair work order with-in 48 hours

**DEPARTMENT GOAL:**

*Ensure recurring items are not funded by non-recurring funds*

**DEPARTMENT OBJECTIVES:**

- a. Start a comprehensive Facility Condition Assessment (FCA)
- b. Within five years have continually updating FCA for all county building eight years old or older
- c. Within seven years have continually updating FCA for ALL county buildings.
- d. Use FCA to drive annual life cycle budgeting priorities

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
HVAC Units Maintained	1,827	1,833*	1,848**
Buildings Maintained by SF	1,505,770	1,513,545*	1,521,231**
Buildings Maintained	108	110*	110
Plumbing Fixtures	2,390	2,439	2,439
Building TOTAL SF serviced by custodial	1,108,088	1,115,863*	1,115,863
Total Work Orders	7,599	8,592	8,592

\*2017 Additional SF for Employee Wellness Center (4775 SF), Tim Johnson Bldg. (3000 SF)

\*\*2018 Additional SF for Fleet Addition (2576 SF), Aynor Fire Addition (5110 SF)

MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 511

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Complete standard repair work order with-in 48 hours	85%	95%	100%
2) Perform small construction projects for county departments at reduced cost	100%	100%	100%
3) Replace aged HVAC equipment units to reduce corrective maintenance	13	1	37

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 512

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor III	1	1	1
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>
<hr/>			
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 117,201	\$ 119,595	\$ 133,010
Contractual Services	5,382	12,560	12,560
Supplies & Materials	14,979	15,000	16,116
<b>TOTAL</b>	<b><u>\$ 137,562</u></b>	<b><u>\$ 147,155</u></b>	<b><u>\$ 161,686</u></b>

ENVIRONMENTAL SERVICES (CONTINUED)

DEPARTMENT NUMBER: 512

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*The primary goal of this section is to maintain the unincorporated beaches and the surrounding areas in a clean and welcoming fashion*

This goal supports

- Provide clean, well maintained beach accesses that meet customer expectations
- Improve citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. The beaches will be maintained daily during the Tourist Season.
- b. The beaches will be maintained weekly during the off-season.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Miles of Unincorporated Beach	12.8	12.8	12.8
Number of Trash Barrels	173	173	173
Number of Beach Accesses	22	22	22
PERFORMANCE MEASURES:	FY	FY	TARGET
<u>Tourist Season</u>	2016	2017	2018
1) Barrels Dumped Daily	100%	100%	100%
2) Beaches Raked Daily	100%	100%	100%
3) Runoff Areas Maintained 5x / week	100%	100%	100%
4) Beach Accesses Cleaned Daily	100%	100%	100%
<u>Off Season</u>			
5) Barrels Dumped 3x week	100%	100%	100%
6) Beaches Raked 1x week	100%	100%	100%
7) Runoff Areas Maintained 2x week	100%	100%	100%
8) Beach Accesses Cleaned 3x week	100%	100%	100%

**PARKING PROGRAM**

**DEPARTMENT NUMBER: 514**

The responsibility of the Garden City and Shore Drive Parking Programs are 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:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Contractual Services	\$ 9,362	\$ 20,345	\$ 8,250
Supplies & Materials	6,642	32,500	5,500
Contingency	-	-	21,250
<b>TOTAL</b>	<b>\$ 16,004</b>	<b>\$ 52,845</b>	<b>\$ 35,000</b>
Shore Drive-251,295,296,297			
BUDGET SUMMARY:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Contractual Services	\$ 13,744	\$ 16,350	\$ 13,300
Supplies & Materials	26,970	34,505	16,700
Contingency	-	-	36,700
<b>TOTAL</b>	<b>\$ 40,714</b>	<b>\$ 50,855</b>	<b>\$ 66,700</b>

# 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	Mt. Gilead Road Maintenance
Fireman's	Socastee Community Recreation
E-911 Emergency Telephone	Arcadian Shores
Victim Witness Assistance	Hidden Woods Road Maintenance
Solicitor	Higher Education
Public Defender	Horry-Georgetown Tec
Road Maintenance	Senior Citizen
Beach Nourishment	Economic Development
County Recreation	Cool Springs Industrial Park
Waste Management Recycling	Tourism & Promotion (Accommodations Tax)
Stormwater Management	Admissions Tax
Watershed	Baseball Stadium



## FIRE FUND

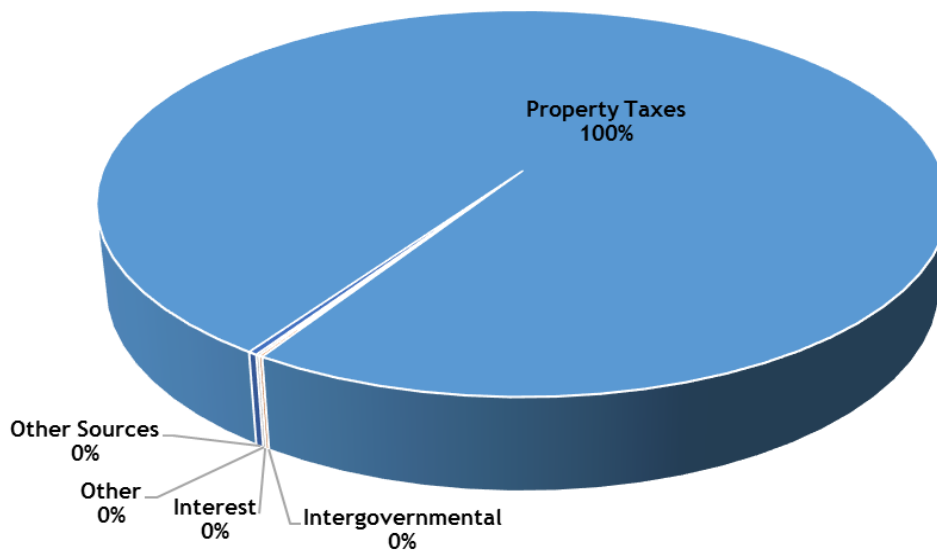
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the county. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas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

The property tax rate for the Fire Fund for FY 2018 is 19.5 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

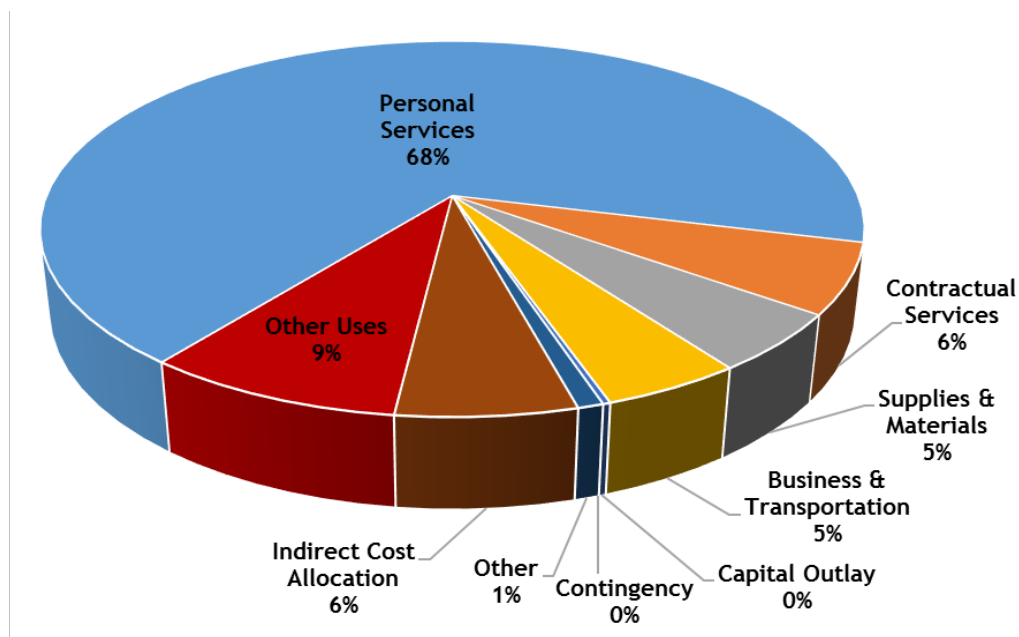
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$20,256,534	\$20,307,025	\$21,067,731
Intergovernmental	26,993	26,594	26,594
Interest	23,738	6,100	25,000
Other	19,950	-	-
<b>TOTAL REVENUES</b>	<b>\$20,327,215</b>	<b>\$20,339,719</b>	<b>\$21,119,325</b>
Sale of Assets	-	-	-
Transfer In	-	-	-
Fund Balance	-	-	63,535
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$20,327,215</b>	<b>\$20,339,719</b>	<b>\$21,182,860</b>

FY 2017-18 FIRE FUND REVENUES



EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$13,052,235	\$13,747,905	\$14,490,326
Contractual Services	1,084,952	1,614,345	1,279,872
Supplies & Materials	1,043,543	929,224	1,069,159
Business & Transportation	729,909	1,085,630	996,000
Capital Outlay	24,102	40,000	53,000
Contingency	-	9,498	-
Indirect Cost Allocation	1,275,125	1,201,575	1,276,000
Other	-	121,501	182,101
Other-disaster expenditures	20,819	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$17,230,685</b>	<b>\$18,749,678</b>	<b>\$19,346,458</b>
Transfers Out	1,411,591	1,590,041	1,836,402
Fund Balance	1,684,939	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$20,327,215</b>	<b>\$20,339,719</b>	<b>\$21,182,860</b>

FY 2017-18 FIRE FUND EXPENDITURES



FIRE

DEPARTMENT NUMBER: 338

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.

In our organization, we strive to make a difference in our people by creating an atmosphere of teamwork and fellowship while recognizing the individual attributes and responding to the needs of each other.

We acknowledge that empathy toward human suffering requires special individuals who realize the importance if their unselfish contribution and personal commitment to the welfare of the team and community.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Battalion Chief	8	8	8
Chief Investigator	1	1	1
Fire Captain	23	23	23
Deputy Fire Investigator	1	1	1
Deputy Fire Investigator-PT	1	1	1
Training Officer	2	2	2
Compliance/Wellness Coordinator	1	1	1
Volunteer Coordinator	0	1	1
Public Education Specialist	1	1	1
Lieutenant	32	32	32
Technical Support Specialist	1	1	1
Heavy Equipment Mechanic	2	2	2
Firefighter	102	101	101
Part-Time Firefighter	30	30	30
Administrative Assistant	3	3	3
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>212</u></b>	<b><u>212</u></b>	<b><u>212</u></b>

FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce turnover
- Develop leadership potential in the current and future workforce
- Decrease public safety response times

**DEPARTMENT OBJECTIVES:**

- a. Continue to recruit highly trained medical applicants and further their knowledge by training them to national standards for fire training.
- b. Maintain both a state and national recognized medical training division and fire training division.
- c. Continue to recruit and train the volunteer forces to meet the state standards for interior fire-fighting level.
- d. Provide for enhanced training for both career and volunteer Fire and EMS personnel.

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to customers through management of a comprehensive public safety program, effective training programs, and an ongoing commitment to the highest level of customer service*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce turnover
- Decrease public safety response times
- Improve the perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Review the delivery of Fire/Rescue Services and develop revised process:
  - Provide career coverage for all 1st alarm structure fires
  - Develop a plan for a minimum of 6 personnel at each structure fire within the NFPA recommended times
  - Develop a plan to increase the number of ALS personnel.
- b. Prepare, coordinate, and manage an ISO rating review:
  - Assess mileage of each fire district and determine 5 mile boundaries.
  - Develop needed fire flow requirements for each fire area.
  - Compile and organize pump, ladder, hose testing records and equipment inventories.
  - Develop and compile minimum staffing requirements for career and volunteer responses.
  - Maintain required and accurate training records for compliance.

## FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

- c. Improve efficiency of internal functions of the department:
  - Review the organizational structure to ensure efficient command and control are promoted, while maintain an acceptable supervisor to employee, span-of-control.
  - Continue to construct and update facilities as needed
  - Optimize awareness and communications through the use of social networking sites and other available technology.
- d. Improve the pre-hospital emergency medical care capability:
  - Continue to develop aggressive ALS and BLS drug interventions and patient care skills
  - Initiate ALS/BLS patient contact within 10 minutes
  - Provide a better customer service employee/patient interaction through continuing education and quality assurance reviews.
- e. Continue to provide quality public education programs:
  - Provide first aid, CPR and infant car seat instruction.
  - Provide fire and general safety practices instruction.
  - Participate in organized school, church and civic group programs.
  - Allow and participate in station tours.
  - Continue with a robust smoke detector program.

FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Structure Fire	498	481	501
Auto Fire	195	221	235
Alarms	1412	1456	1524
Medical Responses	22012	23543	24624
Boat Calls	35	37	42
Haz-Tech Calls	39	47	53
Motor Vehicle Accidents	3212	3324	3468
Brush/Woods fire	719	1324	1401
Specialty Duty	2578	2625	2758
Bomb Threat	2	1	2
Alert 1, 2 & 3 (Aircraft Emergency)	2	2	2
Other Responses	514	521	537
Total Emergency Responses	31218	33582	35147

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Engine Arrival within 9 minutes - Urban	94%	96%	98%
2) Engine arrival within 14 minutes - Rural	79%	80%	82%
3) 2 minute engine turn-out time	76%	79%	83%
4) Public Education Programs Fire/EMS	1368	1849	1800
5) Public Education Participants Fire/EMS	16125	12739	20000
6) Training Man- hours	160000	125046	160000
7) Stations	32	32	32

## FIREMAN'S FUND

In 1907, the S.C. General Assembly passed legislation called the Firemen's Insurance and Inspection Fund for "the betterment and maintenance of skilled and efficient fire departments within the county." The fund is a one-percent tax collected on all fire insurance premiums written in the state, and is commonly referred to as "one-percent money." The Department of Insurance distributes the "per-county" amount to the County Treasurers through the State Treasurer. Each County Treasurer then distributes the money to all qualified fire departments based on the percentage of the total assessed value of the county that constitutes the fire departments response or coverage area. Fire departments can only spend this money on retirement and insurance, training and education, and recruitment and retention.



FUND 401 - FIREMAN'S FUND SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$ -	\$ -	\$ -
Other	826,181	881,160	-
<b>TOTAL REVENUES</b>	<b>\$826,181</b>	<b>\$881,160</b>	<b>\$ -</b>
Fund Balance		-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$826,181</b>	<b>\$881,160</b>	<b>\$ -</b>

EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Capital Outlay	\$ -	\$ -	\$ -
Contingency	-	-	-
Other	787,432	881,160	-
<b>TOTAL EXPENDITURES</b>	<b>\$787,432</b>	<b>\$881,160</b>	<b>\$ -</b>
Fund Balance	38,749	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$826,181</b>	<b>\$881,160</b>	<b>\$ -</b>

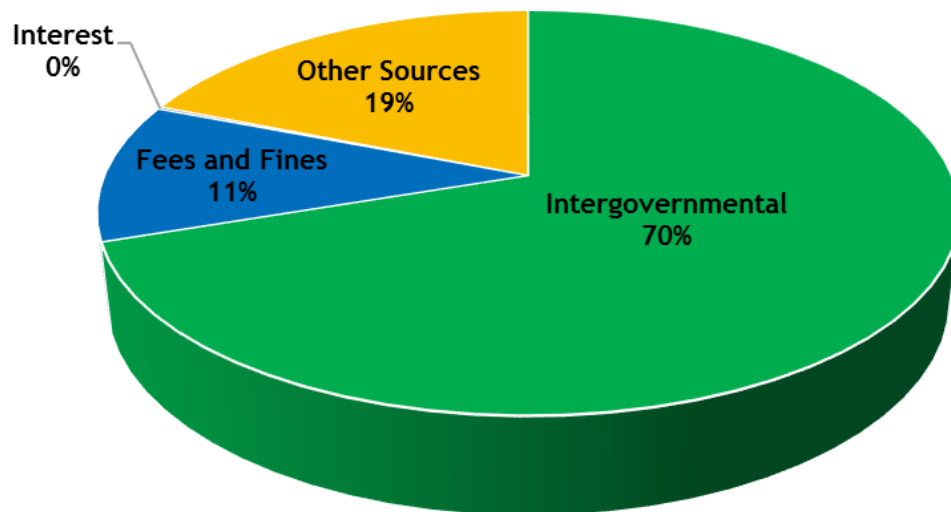
## E-911 EMERGENCY TELEPHONE FUND

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

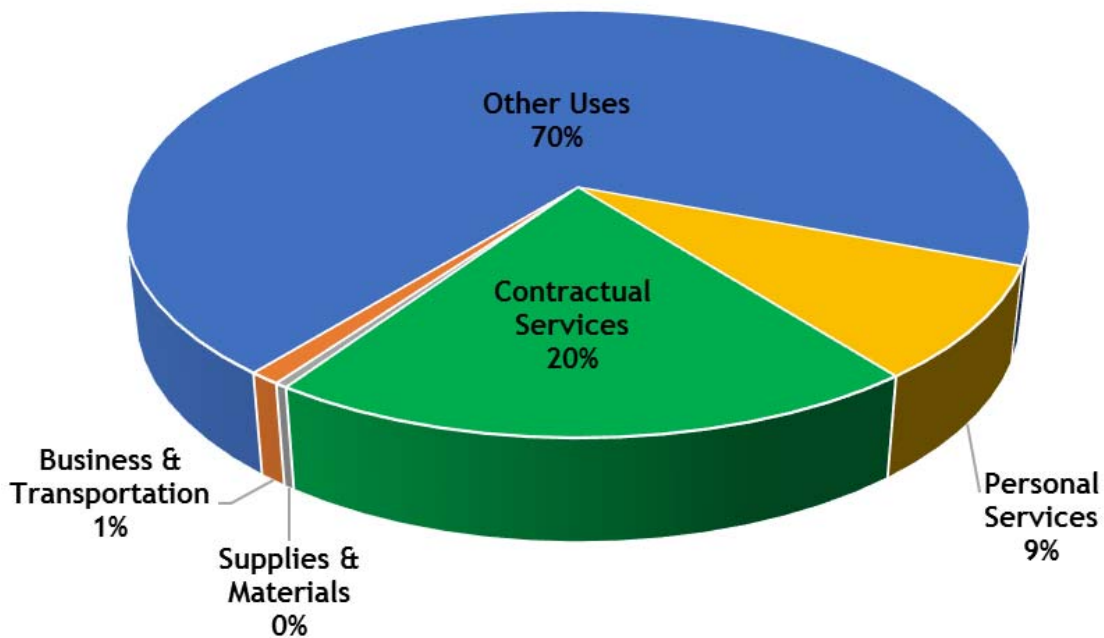
REVENUES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$ 1,235,680	\$ 1,597,000	\$ 4,277,400
Fees and Fines	720,649	680,000	680,000
Interest	13,765	4,500	13,000
<b>TOTAL REVENUES</b>	<b>\$ 1,970,094</b>	<b>\$ 2,281,500</b>	<b>\$ 4,970,400</b>
Fund Balance	-	355,751	1,156,408
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 1,970,094</b>	<b>\$ 2,637,251</b>	<b>\$ 6,126,808</b>

FY 2017-18 E-911 EMERGENCY TELEPHONE FUND REVENUES



EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 191,425	\$ 341,081	\$ 527,587
Contractual Services	461,834	1,001,300	1,227,501
Supplies & Materials	7,390	4,680	24,080
Business & Transportation	38,144	43,190	59,640
Contingency	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 698,793</b>	<b>\$ 1,390,251</b>	<b>\$ 1,838,808</b>
Transfers Out	310,000	1,247,000	4,288,000
Fund Balance	961,301	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 1,970,094</b>	<b>\$ 2,637,251</b>	<b>\$ 6,126,808</b>

FY 2017-18 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES



E-911 EMERGENCY TELEPHONE

DEPARTMENT NUMBER: 330

The mission of the Emergency Telephone Fund is to provide our citizens and visitors with a reliable state-of-the-art, Enhanced 9-1-1 system, manned by well-trained, courteous call takers. We will provide timely, lifesaving assistance in all emergencies. We will handle emergency and non-emergency calls efficiently and provide accurate information to internal and external customers. We will make timely and accurate revisions to the telephone database.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Communications	0	0	1
Asst. Director of Communications	1	1	1
MSAG Specialist	1	1	1
E-911 Training Officer	0	1	1
Assistant CAD Specialist	0	0	1
Quality Assurance Specialist	1	1	1
Administrative Officer	0	0	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>5</u></b>	<b><u>7</u></b>

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to Policies, Plans and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve overall feeling of safety among citizens
- Decrease public safety response times
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Answer 88% of 9-1-1 calls within 10 seconds.
- b. Provide policies and procedures to ensure effective call taking and documentation.

**DEPARTMENT GOAL:**

*Optimize workforce effectiveness through implementation of new technology, through a new 800 MHz Radio System, the enhancement of wireless devices, and various software solutions.*

E-911 EMERGENCY TELEPHONE (CONTINUED)

DEPARTMENT NUMBER: 330

This goal supports

- Improve overall feeling of safety among citizens
- Decrease public safety response times
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Maximize department efficiency through use of the E9-1-1 telephone, logging recorder and ProQA software.
- b. Effectively work with public safety partners to continually improve CAD utilization and plan, engineer and implement new Radio System technologies.
- c. Work with service providers and planning departments to ensure accurate database management.

**DEPARTMENT GOAL:**

*Develop and continuously improve systems to assure effective and quality services to customers through management of a comprehensive public safety program, effective training programs, and an ongoing commitment to the highest level of customer service.*

This goal supports

- Improve overall feeling of safety among citizens
- Decrease public safety response times
- Increase productivity within our organization
- Improve process and response times
- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Produce FOIA records as requested within policy guidelines.
- b. Document call statistics.
- c. Perform Quality Assurance audits to improve customer service, identify training needs, and reward exemplary service.

E-911 EMERGENCY TELEPHONE (CONTINUED)

DEPARTMENT NUMBER: 330

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Telephone Calls:			
9-1-1	268,417	280,000	294,000
Non-emergent	263,104	270,000	278,000
Outgoing Lines	127,606	131,000	134,000
Information request	408	450	500
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1. % 9-1-1 Calls answered within 10 seconds	70%	88%	88%
2. 100% of Freedom of Information requests completed in 15 days	242/100%	260/100%	290/100%

## VICTIM WITNESS ASSISTANCE FUND

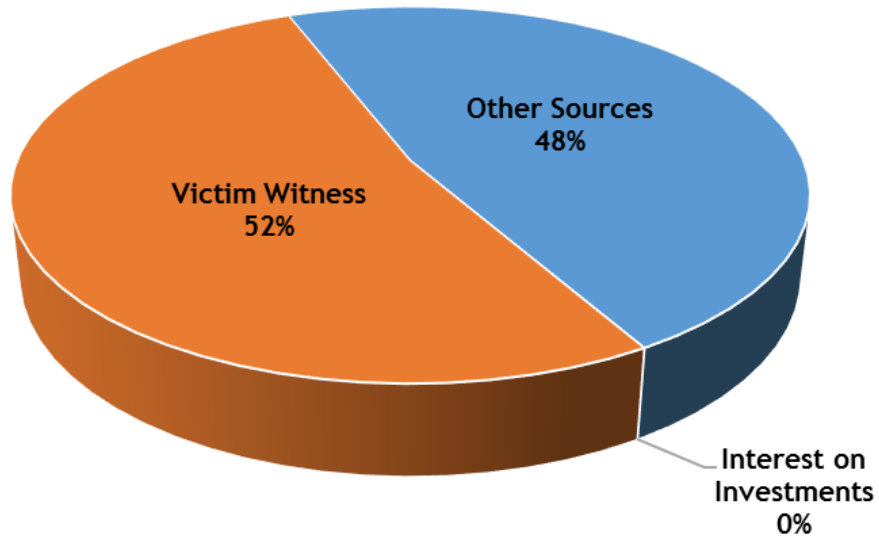
The Victim Witness Fund was established pursuant to the Victim Bill of Rights Act as passed by the State of South Carolina. This act mandated the collection, use and restriction of certain portions of the fines and special assessments collected in the Circuit and Magistrate Court process. The revenues,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



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

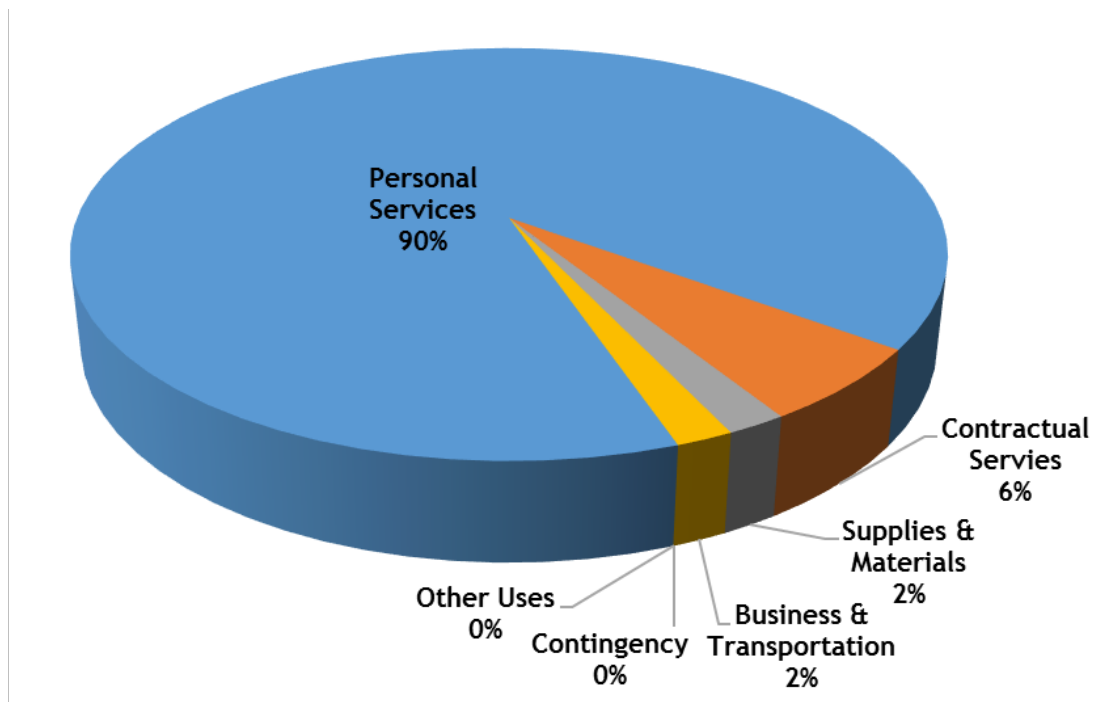
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Victim Witness	\$ 395,238	\$ 375,395	\$ 354,137
Interest on Investments	(26)	-	-
<b>TOTAL REVENUES</b>	<b>\$ 395,212</b>	<b>\$ 375,395</b>	<b>\$ 354,137</b>
Transfer In	190,094	263,277	299,313
Fund Balance	-	-	21,896
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 585,306</b>	<b>\$ 638,672</b>	<b>\$ 675,346</b>

FY 2017-18 VICTIM WITNESS ASSISTANCE FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 539,117	\$ 587,353	\$ 610,111
Contractual Servies	3,812	9,424	40,100
Supplies & Materials	5,535	14,705	12,820
Business & Transportation	4,751	16,995	12,315
Contingency	-	10,195	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 553,215</b>	<b>\$ 638,672</b>	<b>\$ 675,346</b>
Transfers Out	-	-	-
Fund Balance	32,091	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 585,306</b>	<b>\$ 638,672</b>	<b>\$ 675,346</b>

FY 2017-18 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor III	1	1	1
Victim's Advocate	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL</b>	<u><b>5</b></u>	<u><b>5</b></u>	<u><b>5</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 281,192	\$ 311,790	\$ 307,899
Contractual Services	855	2,971	33,620
Supplies & Materials	-	6,842	4,957
Business & Transportation	3,575	6,345	1,665
<b>TOTAL</b>	<u><b>\$ 285,622</b></u>	<u><b>\$ 327,948</b></u>	<u><b>\$ 348,141</b></u>

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
# of victims served per advocate	2431	2600	2700
# of parole hearings attended by Director	17	20	22
# of restitution hearings attended by Advocates	25	28	30

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
Email and mail Victim Impact Statements within 48 hrs of receipt of case in Solicitor's Office	97%	97%	97%
Contact victims and verify restitution within ten days	100%	100%	100%
Forward new cases and victim information to the Prosecutors	97%	97%	97%

This is a State mandated function.

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Victim's Advocates	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u><b>1</b></u>	<u><b>1</b></u>	<u><b>1</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 44,228	\$ 51,165	\$ 51,907
Contractual Services	585	730	730
Supplies & Materials	-	2,000	2,000
Business & Transportation	186	3,500	3,500
<b>TOTAL</b>	<u><b>\$ 44,999</b></u>	<u><b>\$ 57,395</b></u>	<u><b>\$ 58,137</b></u>

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
# of victims served per advocate	2050	2200	2300
# of parole hearings attended by Director	10	10	10
# of restitution hearings attended by Advocates	10	10	10

Note: Performance Measures are included with Department Number 301

This is a State mandated function.

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor III-Detention	1	1	1
Victim's Advocates-Detention	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 213,697	\$ 224,398	\$ 250,305
Contractual Services	2,372	5,723	5,750
Supplies & Materials	5,535	5,863	5,863
Business & Transportation	990	7,150	7,150
Contingency	-	10,195	-
<b>TOTAL</b>	<b><u>\$ 222,594</u></b>	<b><u>\$ 253,329</u></b>	<b><u>\$ 269,068</u></b>

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Number of case files and court appearances	16,500	16,500	11,900

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Notify victims of release of a defendant within one hour of the defendant's release	100%	100%	100%
2) Schedule Bond hearings within 24 hours of a defendant's arrest	100%	100%	100%
3) Attend mandatory 12 hours of annual training to maintain Victim Service Providers certification as it is mandated by the State of South Carolina	100%	100%	100%

This is a State mandated function.

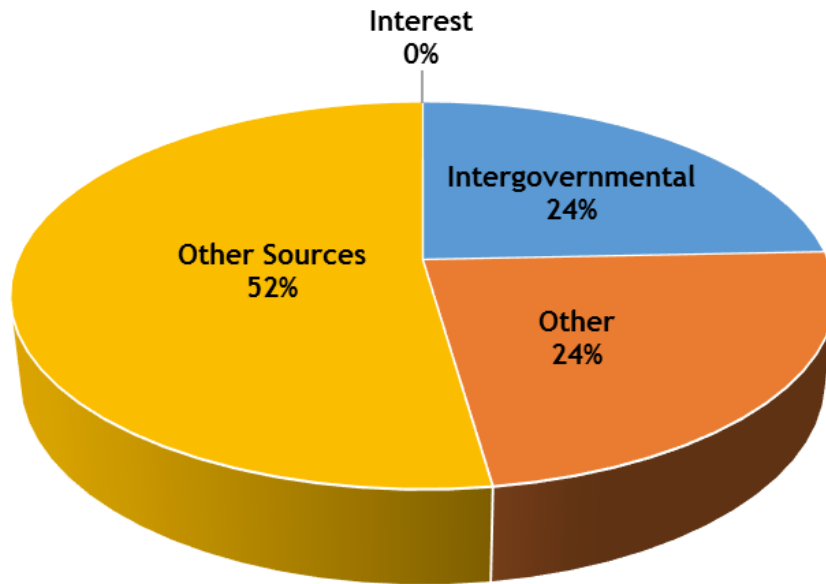
## SOLICITOR FUND

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 Fund for annual financial reporting purposes.

FUND 405 - SOLICITOR FUND SUMMARY - PUBLIC SAFETY FUNCTION

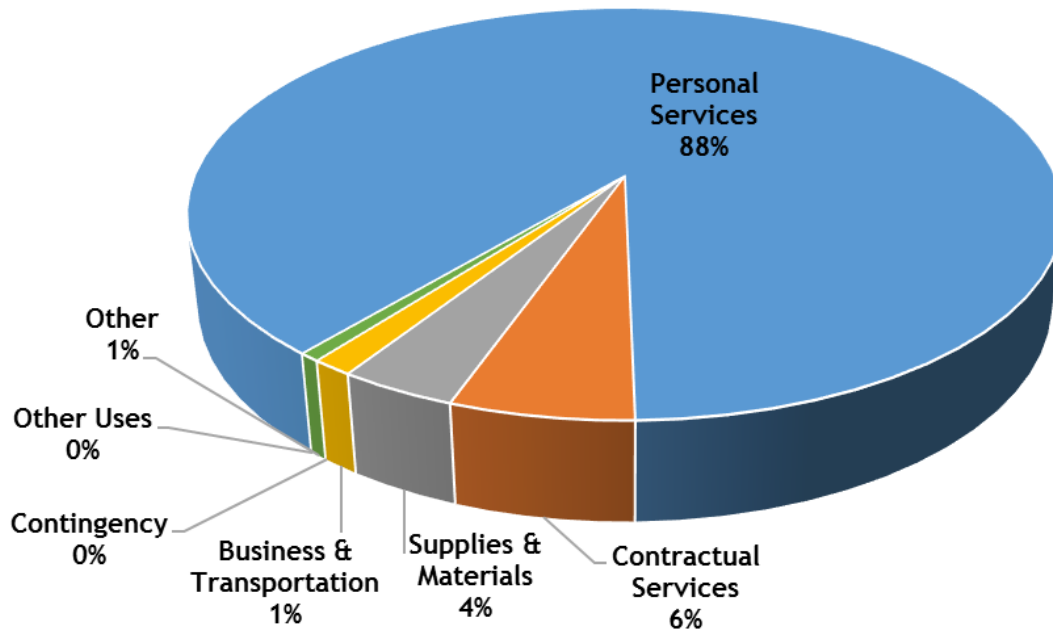
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$ 1,808,196	\$ 1,227,768	\$ 2,079,031
Interest	3,190	-	-
Other	1,895,770	2,019,253	1,999,991
<b>TOTAL REVENUES</b>	<b>\$ 3,707,156</b>	<b>\$ 3,247,021</b>	<b>\$ 4,079,022</b>
Transfers In	3,874,909	4,025,798	4,092,829
Fund Balance	-	263,899	370,497
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 7,582,065</b>	<b>\$ 7,536,718</b>	<b>\$ 8,542,348</b>

FY 2017-18 SOLICITOR FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 6,221,486	\$ 6,644,275	\$ 7,566,471
Contractual Services	\$ 375,653	\$ 437,338	\$ 490,924
Supplies & Materials	\$ 199,178	\$ 244,290	\$ 316,142
Business & Transportation	\$ 87,259	\$ 120,003	\$ 111,603
Contingency	-	29,455	-
Other	647,183	61,357	57,208
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,530,759</b>	<b>\$ 7,536,718</b>	<b>\$ 8,542,348</b>
Fund Balance	51,306	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 7,582,065</b>	<b>\$ 7,536,718</b>	<b>\$ 8,542,348</b>

FY 2017-18 SOLICITOR FUND EXPENDITURES





SOLICITOR

DEPARTMENT NUMBER: 301

The Solicitor’s Office is responsible for administering the criminal laws in the State of South Carolina, Counties of Horry and Georgetown (15th Judicial Circuit) as follows: representing the State to prosecute persons committing major crimes, representing the State in all Family Court proceedings, processing all laws regarding extradition and interstate agreements and proceedings, handling all magistrate court appeals in Civil Court, prosecuting all driving cases and violent crime cases in Central Jury Court (Magistrate level offenses), and representing all police departments who have seized assets and/or money in drug cases in Common Pleas.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Deputy Solicitor	1	1	1
Senior Attorney	5	5	4
Staff Attorney	13	13	14
Director/Worthless Check Unit	1	1	1
Chief Investigator	1	1	1
Investigator	2	2	2
Supervisor III	2	2	2
Supervisor II	0	1	1
Executive Assistant	1	1	1
Supervisor I	3	3	3
Administrative Assistant	<u>14</u>	<u>13</u>	<u>13</u>
<b>TOTAL</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>43</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$3,004,479	\$3,219,736	\$3,391,778
Contractual Services	196,484	224,118	220,178
Supplies & Materials	73,091	64,063	86,158
Business & Transportation	42,723	58,703	46,703
Other	18,700	13,700	16,008
<b>TOTAL</b>	<b><u>\$3,335,477</u></b>	<b><u>\$3,580,320</u></b>	<b><u>\$3,760,825</u></b>

SOLICITOR (CONTINUED)

DEPARTMENT NUMBER: 301

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to plans, and standard operating procedures/guidelines.*

This goal supports

- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all client regardless of physical conditions.
- b. Adequately and appropriately inform all parties involved of the procedural and legal options available to them.
- c. Ensure the appropriate transmission of accurate information to the SC Court Administration regarding the disposition of cases.
- d. Attend all bond hearings held at J. Reuben Long Detention Center.

**DEPARTMENT GOAL:**

*Operate effective court systems in compliance with applicable laws.*

This goal supports

- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure the appropriate disposition of criminal cases through:
  - Timely receipt of investigative reports from law enforcement agencies.
  - Utilizing available pre-trial hearings.
  - Expeditiously completing necessary investigation.
  - Making timely, appropriate and fair charging dispositions.
  - Utilizing all appropriate avenues of disposition of cases short of trial.
- b. Fairly and zealously try all cases where trial is necessary and appropriate.
- c. Assist, if requested in the conduct of post-trial hearings.

SOLICITOR (CONTINUED)

DEPARTMENT NUMBER: 301

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
General Sessions	8300	8500	8600
Magistrate Court (CJC and CDV)	2500	2600	2700
Family Court	2553	2800	2900
Bench Warrant	906	900	900
Bond Estretments	125	125	125
Drug Forfeiture	313	325	350
Expungements	1139	1300	1350
Warrants Disposed	8194	9000	9400
Investigations	225	225	285

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Within 45 days of arrest, a plea offer and discovery is forwarded to the defense attorney	96%	96%	96%
2) Within 90 days of arrest, a bill of indictment is prepared in each case	96%	96%	96%
3) Within 180 days of arrest, a warrant is disposed or continued	76%	82%	96%

This is a State mandated function.

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 302

The Horry County Drug Court is sponsored by the 15th Circuit Solicitor’s Office. The mission is to offer society a judicially supervised drug treatment program that benefits both the addict and the community. The addicts are assisted in breaking the bonds of addiction and the community benefits through reduced crime rate costs to the criminal justice system.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Manager Drug Court Programs	1	1	1
Drug Court Counselor	3	3	3
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>5</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 271,872	\$ 324,528	\$ 314,873
Contractual Services	69,369	50,639	55,919
Supplies & Materials	37,637	69,660	61,720
Business & Transportation	17,290	14,979	22,545
Other	9,200	17,657	9,200
<b>TOTAL</b>	<b><u>\$ 405,368</u></b>	<b><u>\$ 477,463</u></b>	<b><u>\$ 464,257</u></b>

SOLICITOR - DRUG COURT (CONTINUED)

DEPARTMENT NUMBER: 302

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to the Policies, Plans, and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all citizens regardless of physical conditions.
- b. Manage the Drug Court participants in accordance with established policies and procedures, including frequent testing for alcohol and drug abuse, provide appropriate measures involving alcohol and drug abuse, and provide a continuum of treatment and rehabilitative services.
- c. Forge partnerships among drug courts, public agencies and community-based organizations, which will generate local support and enhance drug court program effectiveness.

**DEPARTMENT GOAL:**

*Operate effective court systems in compliance with applicable laws.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Utilize alcohol and drug treatment services with a Justice System case processing.
- b. Identify eligible participants and place in the program as promptly as possible.
- c. Ensure ongoing judicial interaction with each participant.

SOLICITOR - DRUG COURT (CONTINUED)

DEPARTMENT NUMBER: 302

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Drug Court Cases	175	200	225

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Clients who complete the program	70%	75%	80%

SOLICITOR - DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 303

The 15th Circuit Drug Enforcement Unit (DEU) is designed to coordinate all local law enforcement officers directly involved in the enforcement of laws concerning the trafficking, dealing and use of illegal drugs. The program operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Commander	1	1	1
Assistant Commander	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 228,602	\$ 232,149	\$ 245,187
Contractual Services	51,653	54,873	54,873
Supplies & Materials	50,348	50,756	61,347
Business & Transportation	10,708	6,500	6,500
Other	31,200	21,200	23,200
<b>TOTAL</b>	<b><u>\$ 372,511</u></b>	<b><u>\$ 365,478</u></b>	<b><u>\$ 391,107</u></b>

SOLICITOR - DRUG ENFORCEMENT UNIT (CONTINUED)

DEPARTMENT NUMBER: 303

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to the Policies, Plans, and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all citizens regardless of physical conditions.
- b. Reduce high-level criminal activity including illicit drug-trafficking, money laundering, and other related enterprises and activities through aggressive enforcement of State and local laws.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Drug Enforcement Unit Arrests	285	300	325

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Within 10 days of arrest a completed criminal case file will be forwarded to the Solicitor’s office	96%	96%	96%
2) Within 10 days of arrest a completed seizure packet will be forwarded to the Solicitor’s Asset Forfeiture Attorney	96%	96%	96%



SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 304

The Solicitor’s Office is responsible for administering the criminal laws in the State of South Carolina, Counties of Horry and Georgetown (15<sup>th</sup> Judicial Circuit) as follows: representing the State to prosecute persons committing major crimes, representing the State in all Family Court proceedings, processing all laws regarding extradition and interstate agreements and proceedings, handling all Magistrate Court appeals in Civil Court, prosecuting all driving cases and violent crime cases in Central Jury Court (Magistrate level offenses), and presenting all police departments who have seized assets and/or money in drug cases in the Court of Common Pleas.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Deputy Solicitor	1	1	1
Senior Attorney	1	1	1
Staff Attorney	4	3	3
Investigator	1	1	1
Supervisor III	1	1	1
Supervisor II	1	1	1
Administrative Assistant	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL</b>	<b><u>14</u></b>	<b><u>13</u></b>	<b><u>13</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 910,638	\$ 945,626	\$ 997,705
Contractual Services	38,455	35,213	35,693
Supplies & Materials	26,387	20,000	28,000
Business & Transportation	12,383	17,521	12,521
Contingency	-	29,455	-
Other	8,800	8,800	8,800
<b>TOTAL</b>	<b><u>\$ 996,663</u></b>	<b><u>\$ 1,056,615</u></b>	<b><u>\$ 1,082,719</u></b>

SOLICITOR - GEORGETOWN (CONTINUED)

DEPARTMENT NUMBER: 304

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to the Policies, Plans, and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all clients regardless of physical condition.
- b. Adequately and appropriately inform all parties involved of the procedural and legal options available to them.
- c. Ensure the appropriate transmission of accurate information to the SC Court Administration regarding the disposition of cases.
- d. Attend all bond hearing held a J. Reuben Long Detention Center.

**DEPARTMENT GOAL:**

*Operate effective court systems in compliance with applicable laws.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure the appropriate disposition of criminal cases through:
  - Timely receipt of investigative reports from law enforcement agencies.
  - Utilizing available pre-trial hearings.
  - Expeditiously completing necessary investigations.
  - Making timely, appropriate and fair charging dispositions.
  - Utilizing all appropriate avenues of disposition of cases short of trial.
- b. Fairly and zealously try all cases where trial is necessary and appropriate.
- c. Assist, if requested, in the conduct of post-trial hearings.

SOLICITOR - GEORGETOWN (CONTINUED)

DEPARTMENT NUMBER: 304

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
General Sessions	1600	1800	2200
Family Court	445	460	480
Bench Warrants	124	140	150
Bond Estreatments	30	25	20
Drug Forfeiture	30	30	35
Expungements	186	190	200
Magistrate's Court	691	720	750
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Within 45 Days of arrest, a plea offer and discovery is forwarded to the defense attorney	96%	96%	96%
2) Within 90 days of arrest, a bill of indictment is prepared in each case	96%	96%	96%
3) Within 180 days of arrest, a warrant is disposed or continued	82%	82%	82%

This is a State mandated function.

SOLICITOR - PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 305

The Solicitor’s Pre-Trial Intervention Program (PTI) is a rehabilitation program which allows a person to have a criminal charge expunged after successful completion of the program. PTI provides for a client to evaluate their lifestyle and make changes to lower their risk of future problems with law enforcement.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
PTI Director	1	1	1
Deputy Director PTI	1	1	1
Juvenile Diversion Director	1	1	1
Administrative Officer	1	1	1
Case Managers	7	6	7
Administrative Assistant	3	4	2
Part-Time Administrative Assistant	1	1	2
Youth Mentor	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u>16</u>	<u>16</u>	<u>16</u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 697,039	\$ 785,039	\$ 814,317
Contractual Services	3,610	4,674	4,674
Business & Transportation	1,165	1,000	1,000
Other	5,670	-	-
<b>TOTAL</b>	<u>\$ 707,484</u>	<u>\$ 790,713</u>	<u>\$ 819,991</u>

SOLICITOR - PRE-TRIAL INTERVENTION (CONTINUED)

DEPARTMENT NUMBER: 305

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to the Policies, Plans, and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all clients regardless of physical conditions.

**DEPARTMENT GOAL:**

*Operate effective court system in compliance with applicable laws.*

This goal supports

- Improve overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Effectively manage the PTI Program in accordance with State laws and Judicial Orders.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
PTI Cases	1333	1400	1500
Traffic Education Program	1426	1500	1525
Juvenile Programs	501	525	550
Horry County Alcohol Education Program	426	450	465

PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Total percentage of successful cases w/non-reoffenders	93%	95%	95%
2) Open new case files and schedule clients for Orientation within ten days of referral from prosecutors	98%	98%	98%

This is a State mandated function.

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 306

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Senior Attorney	0	0	1
Staff Attorney	3	3	8
Office Manager	1	1	1
Supervisor I	2	2	2
Victim Advocate	1	1	0
Accountant	0	0	1
Public Information Specialist	0	0	1
Legal Specialist	0	0	0
Administrative Assistant (PT)	0	0	3
Administrative Assistant	<u>5</u>	<u>5</u>	<u>8</u>
<b>TOTAL</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>25</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 749,652	\$ 763,615	\$ 1,524,388
Contractual Services	117	38,029	88,029
Supplies & Materials	4,173	20,000	60,490
Business & Transportation	-	10,000	10,000
Other	573,613	-	-
<b>TOTAL</b>	<b><u>\$ 1,327,555</u></b>	<b><u>\$ 831,644</u></b>	<b><u>\$ 1,682,907</u></b>

Note: The Performance Indicators are included with Department Number 301.

This is a State mandated function.

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 307

The Victim’s Services will provide appropriate assistance to all victims of crimes, with a special emphasis placed on victims of violent crimes.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Victim Advocate	1	1	0
Administrative Assistant	<u>3</u>	<u>3</u>	<u>2</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 94,251	\$ 96,259	\$ 93,105
Service Contracts	-	116	382
Supplies & Materials	2,064	1,884	2,000
Business & Transportation	329	2,000	2,000
<b>TOTAL</b>	<b><u>\$ 96,644</u></b>	<b><u>\$ 100,259</u></b>	<b><u>\$ 97,487</u></b>

## SOLICITOR - VICTIMES WITNESS (CONTINUED)

DEPARTMENT NUMBER: 307

**GOALS AND OBJECTIVES****DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to plans, and standard operating procedures/guidelines.*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve the overall feeling of safety among citizens

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all client regardless of physical conditions.
- b. Assist victims via written correspondence, telephone contact, personal meetings and home visits as appropriate.
- c. Assist victims with the process of recouping their losses in accordance with State Law.

Note: The Performance Indicators are included within the Victim Witness Fund with Department Number 301.

This is a State mandated function.



SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 308

The Solicitor’s Worthless Check Program was established under Proviso 33.6 of Act 248, R.333, and H.4925 of 2004. It allows the Solicitor to establish a Check Unit for the purpose of processing worthless checks and to assist the victims of these cases in the collection of restitution. Another purpose of the program is to dispose of as many of these cases as possible without involving the court system.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Administrative Officer	2	2	1
Accountant	0	1	1
Administrative Assistant	<u>2</u>	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 196,448	\$ 204,646	\$ 108,132
Contractual Services	3,580	8,184	8,184
Supplies & Materials	2,928	5,227	5,227
Business & Transportation	-	1,300	1,300
Other	-	-	-
<b>TOTAL</b>	<b><u>\$ 202,956</u></b>	<b><u>\$ 219,357</u></b>	<b><u>\$ 122,843</u></b>

SOLICITOR - WORTHLESS CHECK UNIT (CONTINUED)

DEPARTMENT NUMBER: 308

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to plans, and standard operating procedures/guidelines.*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all client regardless of physical conditions.
- b. Manage the Worthless Check Program in an efficient manner, ensuring timely input of all check cases, necessary investigations to locate the check writer are completed, and restitution is made to the victims.

**DEPARTMENT GOAL:**

*Operate effective court systems in compliance with applicable laws.*

This goal supports

- Increase productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Ensure all parties are informed of the procedural and legal options available.
- b. Decrease the amount of Fraudulent Check Warrants being sought at the Magistrate’s Court, thereby decreasing the amount of warrants being served by law enforcement agencies.

**PERFORMANCE INDICATORS**

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
WORTHLESS CHECKS	1357	1500	1800
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Within 180 days of receipt of check, restitution has been collected or a warrant have been issued.	99%	99%	99%

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 315

The 15<sup>th</sup> Circuit Drug Enforcement (DEU) is designed to coordinate all local law enforcement officers directly involved in the enforcement of laws concerning the trafficking, dealing and use of illegal drugs. The program operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Assistant Commander	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u><b>1</b></u>	<u><b>1</b></u>	<u><b>1</b></u>
<b>BUDGET SUMMARY:</b>			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 68,505	\$ 72,677	\$ 76,986
Contractual Services	12,385	21,492	22,992
Supplies & Materials	2,550	11,700	11,200
Business & Transportation	2,661	9,000	9,034
<b>TOTAL</b>	<u><b>\$ 86,101</b></u>	<u><b>\$ 114,869</b></u>	<u><b>\$ 120,212</b></u>

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT  
(CONTINUED)

DEPARTMENT NUMBER: 315

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Ensure a safe and effective work environment through the development, implementation and adherence to the Policies, Plans, and Standard Operating Procedures/Guidelines.*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce crime rates
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Ensure a safe and effective work environment that provides access to all citizens regardless of physical conditions.
- b. Reduce high-level criminal activity including illicit drug-trafficking, money laundering, and other related enterprises and activities through aggressive enforcement of State and local laws.

**DEPARTMENT GOAL:**

*Optimize workforce effectiveness through implementation of new technology, specifically the planning for the migration to a new E911 Telephone system, a new PSA Suite, a new 800 MHz Radio System, the enhancement of wireless devices, and various software enterprise solutions.*

This goal supports

- Reduce crime rates
- Improve the overall feeling of safety among citizens
- Increase productivity within our organization
- Improve process and response times

**DEPARTMENT OBJECTIVES:**

- a. Utilize appropriate technology to strengthen cases against mid to high level drug traffickers.
- b. Utilize shared Narcotics Intelligence databases to improve investigations and preparations of criminal cases.

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT  
(CONTINUED)

DEPARTMENT NUMBER: 315

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Drug Enforcement Unit Arrests	150	160	180
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Within 10 Days of arrest, a completed criminal case file will be forwarded to a Solicitor’s office.	96%	96%	96%
2) Within 10 days of arrest, a completed seizure packet will be forwarded to a Solicitor’s asset forfeiture attorney.	96%	96%	96%

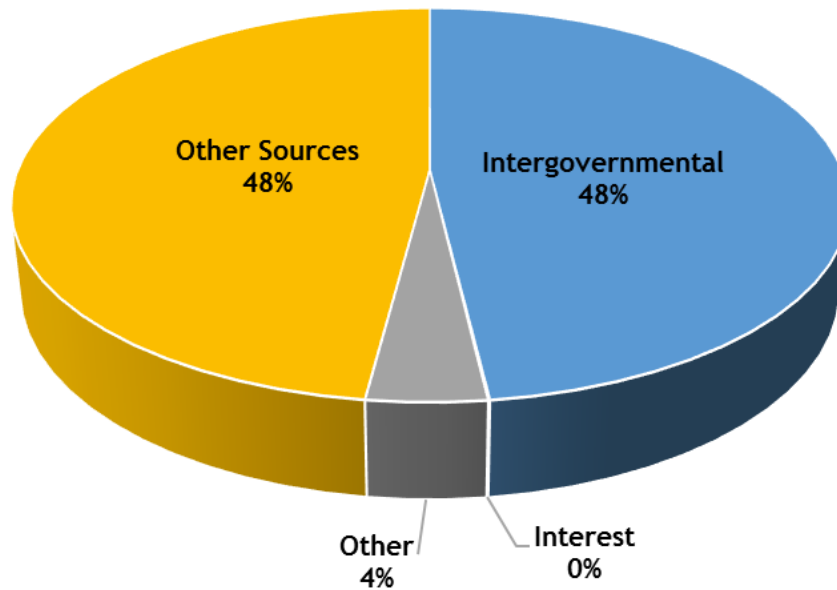
## **PUBLIC DEFENDER FUND**

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 Fund for annual financial reporting purposes.

FUND 406 - PUBLIC DEFENDER FUND SUMMARY - PUBLIC SAFETY FUNCTION

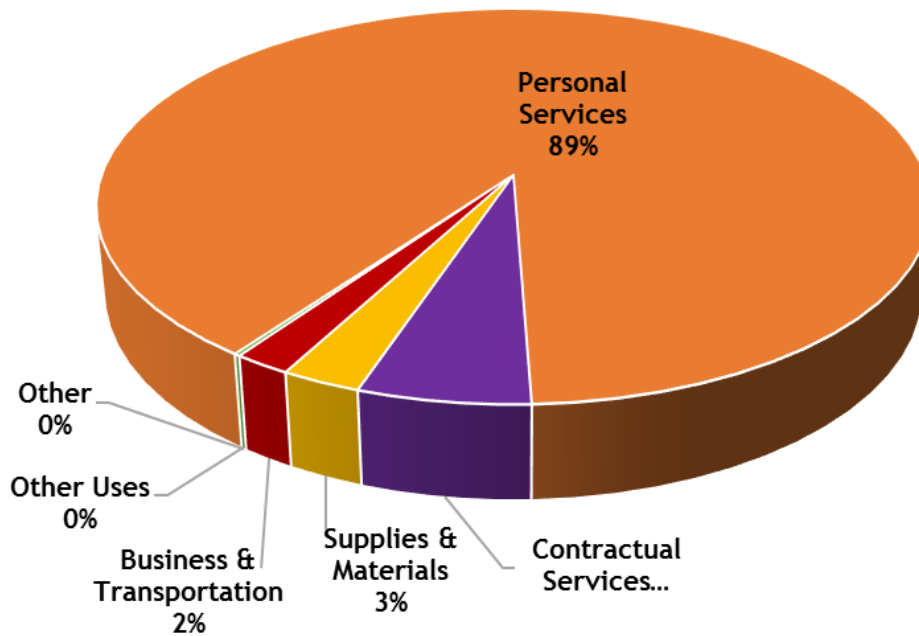
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$ 773,431	\$ 731,777	\$ 1,177,761
Interest	\$ 978	\$ -	\$ 1,200
Other	96,100	96,100	96,100
<b>TOTAL REVENUES</b>	<b>\$ 870,509</b>	<b>\$ 827,877</b>	<b>\$ 1,275,061</b>
Transfers In	1,051,437	1,092,214	1,157,077
Fund Balance	-	17,441	16,892
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 1,921,946</b>	<b>\$ 1,937,532</b>	<b>\$ 2,449,030</b>

FY 2017-18 PUBLIC DEFENDER FUND REVENUES



EXPENDITURES:			
	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Personal Services	\$ 1,699,794	\$ 1,780,276	\$ 2,189,549
Contractual Services	95,453	60,056	141,661
Supplies & Materials	46,768	45,900	65,720
Business & Transportation	30,995	46,300	47,100
Other	27,695	5,000	5,000
<hr/>			
TOTAL EXPENDITURES	\$ 1,900,705	\$ 1,937,532	\$ 2,449,030
Transfers Out	-	-	-
Fund Balance	21,241	-	-
<hr/>			
TOTAL EXPENDITURES AND OTHER USES	\$ 1,921,946	\$ 1,937,532	\$ 2,449,030

FY 2017-18 PUBLIC DEFENDER FUND EXPENDITURES





PUBLIC DEFENDER

DEPARTMENT NUMBER: 309

The 15th Judicial Circuit’s Public Defender’s Office is responsible for providing a quality legal defense for clients in the Circuit. The Public Defender’s Office represents Court appointed indigent persons in General Sessions, Family Court and Interstate Agreements and Proceedings.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Deputy Public Defender	1	1	1
Chief Public Defender	1	1	1
Senior Trial Attorney	4	4	4
Staff Attorney	4	4	6
Chief Investigator	1	1	1
Office Manager	1	1	1
Executive Assistant	1	2	2
Administrative Assistant	5	5	6
Investigator	0	0	1
Part-Time Administrative Assistant	<u>1</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>23</u></b>
<b>BUDGET SUMMARY:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Personal Services	\$1,490,336	\$1,566,442	\$1,915,570
Contractual Services	68,475	54,056	104,161
Supplies & Materials	42,379	38,400	56,870
Business & Transportation	27,668	42,400	43,200
Other	27,357	5,000	5,000
<b>TOTAL</b>	<b><u>\$1,656,215</u></b>	<b><u>\$1,706,298</u></b>	<b><u>\$2,124,801</u></b>

PUBLIC DEFENDER (CONTINUED)

DEPARTMENT NUMBER: 309

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Utilize digital document handling when able in order to eliminate paper and improve efficiencies.*

This goal supports

- Improve process and response times
- Increase productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Begin to move department to digital document handling and away from hard copy files and file cabinets.
- b. Scan every closed files into data base and shred the scanned file.
- c. Reduce the number of hard copy files sent to county storage.

PERFORMANCE INDICATORS

<b>WORKLOAD INDICATORS:</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
General Sessions	8200	8500	9000
Family Court	3200	3300	3300
Bench Warrants	525	525	525
Warrants Disposed	8100	8200	8300

<b>PERFORMANCE MEASURES:</b>	<b>FY</b>	<b>FY</b>	<b>TARGET</b>
	<b>2016</b>	<b>2017</b>	<b>2018</b>
1) Files scanned into data base	96%	96%	97%
2) Hard copy files shredded	96%	96%	97%
3) Files sent to storage	25%	20%	15%

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER

DEPARTMENT NUMBER: 310

The 15th Judicial Circuit Public Defender's Office is responsible for providing quality legal defense for clients in the circuit (Horry and Georgetown Counties). The 15th Circuit Public Defender's Office represents Court appointed indigent persons in General Sessions Court, Family Court, Interstate Agreements and other Court appointed Criminal Proceedings.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Chief Public Defender	1	1	1
Staff Attorney	1	1	1
Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>3</u></b>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 209,458	\$213,834	\$ 273,979
Contractual Services	26,978	6,000	37,500
Supplies & Materials	4,389	7,500	8,850
Business & Transportation	3,327	3,900	3,900
Other	338	-	-
<b>TOTAL</b>	<b><u>\$ 244,490</u></b>	<b><u>\$231,234</u></b>	<b><u>\$ 324,229</u></b>

GEORGETOWN PUBLIC DEFENDER (CONTINUED)

DEPARTMENT NUMBER: 310

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Utilize digital document handling when able in order to eliminate paper and improve efficiencies.*

This goal supports

- Improve process and response times
- Increase productivity within our organization

DEPARTMENT OBJECTIVES:

- a. Begin to move department to digital document handling and away from hard copy files and file cabinets.
- b. Scan every closed files into data base and shred the scanned file.
- c. Reduce the number of hard copy files sent to county storage.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
General Sessions	1350	1550	1600
Family Court	250	350	450
Bench Warrants	175	185	200
Magistrate’s Court	150	175	200

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Files scanned into data base	96%	96%	97%
2) Hard copy files shredded	96%	96%	97%
3) Files Sent to Storage	25%	20%	15%

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:

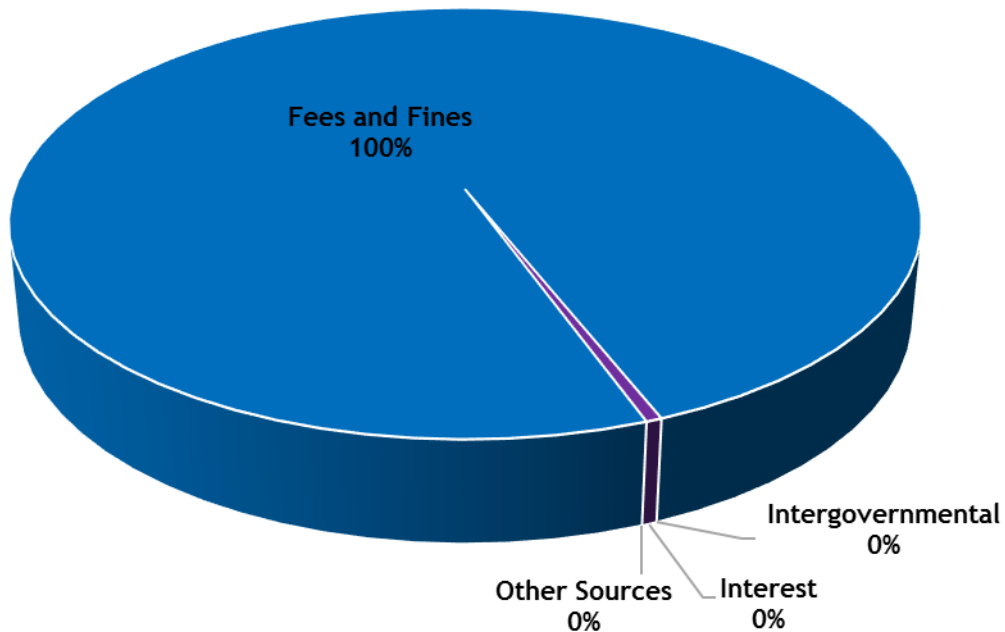
\$50 fee charged for each motorized vehicle licensed within the county  
CTC Allocations (Transfer In)  
Stormwater (Transfer In)

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 Fund for annual financial reporting purposes.

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

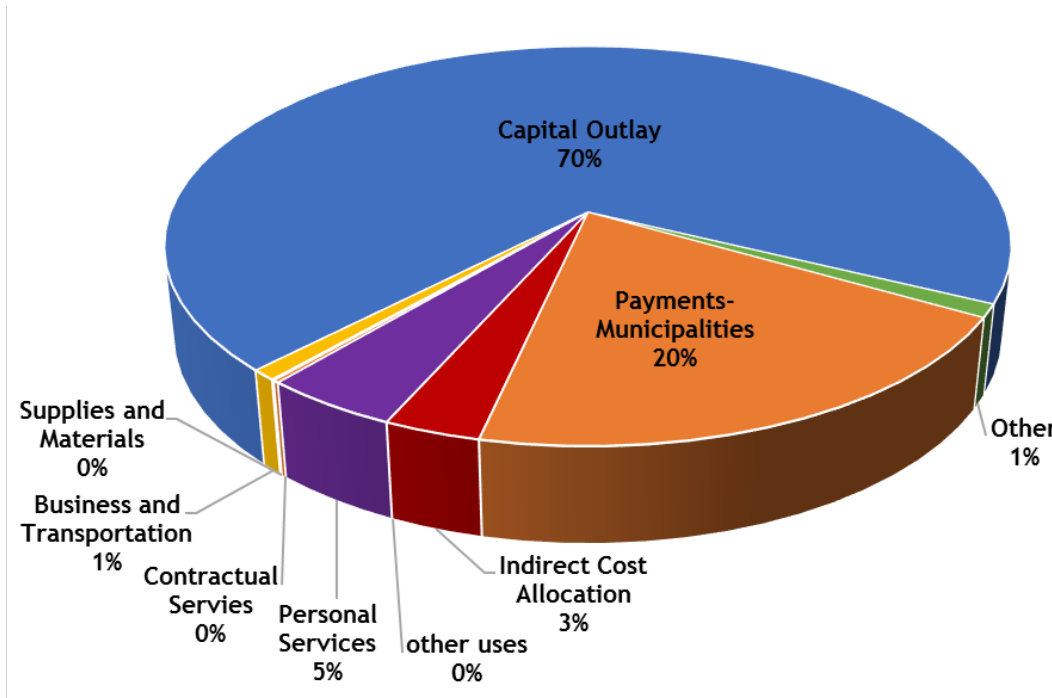
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Fees and Fines	\$13,914,180	\$14,904,240	\$15,120,936
Intergovernmental	15,858	-	-
Interest	72,670	25,000	75,000
<b>TOTAL REVENUES</b>	<b>\$14,002,708</b>	<b>\$14,929,240</b>	<b>\$15,195,936</b>
Transfers In	250,000	150,000	-
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$14,252,708</b>	<b>\$15,079,240</b>	<b>\$15,195,936</b>

FY 2017-18 ROAD MAINTENANCE FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 625,771	\$ 662,575	\$ 682,754
Contractual Servies	27,008	25,186	30,975
Supplies and Materials	9,294	14,150	13,166
Business and Transportation	161,702	113,600	129,060
Capital Outlay	5,613,307	10,963,809	10,626,840
Other	240,327	10,000	162,302
Payments-Municipalities	2,803,103	2,829,346	3,067,909
Indirect Cost Allocation	510,658	460,574	482,930
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,991,170</b>	<b>\$15,079,240</b>	<b>\$15,195,936</b>
Transfers Out	-	-	-
Fund Balance	4,261,538	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$14,252,708</b>	<b>\$15,079,240</b>	<b>\$15,195,936</b>

FY 2017-18 ROAD MAINTENANCE FUND EXPENDITURES



ENGINEERING

DEPARTMENT NUMBER: 501

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.

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Capital Outlay	\$3,544,431	\$8,587,424	\$9,506,840
Cost Allocation	373,728	346,000	346,000
<b>TOTAL</b>	<b>\$3,918,159</b>	<b>\$8,933,424</b>	<b>\$9,852,840</b>



PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 509

Improve county maintained roads by means of constructing and paving roads. This includes, but is not limited to, installing tile for roadside drainage, clearing and grubbing, drainage design and improvements, subgrade preparation, base preparation, fine grading, testing and seeding.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor III	2	2	2
Heavy Equipment Operator III	4	4	4
Heavy Equipment Operator II	<u>6</u>	<u>6</u>	<u>6</u>
<b>TOTAL</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>12</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 625,771	\$ 662,575	\$ 682,754
Contractual Services	27,008	25,186	30,975
Supplies & Materials	9,294	14,150	13,166
Business & Transportation	161,702	113,600	129,060
Capital Outlay	2,068,876	2,376,385	1,120,000
Cost Allocation	136,930	114,574	136,930
Other	240,327	10,000	162,302
<b>TOTAL</b>	<b><u>\$ 3,269,908</u></b>	<b><u>\$ 3,316,470</u></b>	<b><u>\$ 2,275,187</u></b>

PUBLIC WORKS - CONSTRUCTION (CONTINUED)

DEPARTMENT NUMBER: 509

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Mileage to be paved	6.73	5	0
PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
1) Mileage Completed	6.73	5	5

## BEACH NOURISHMENT FUND

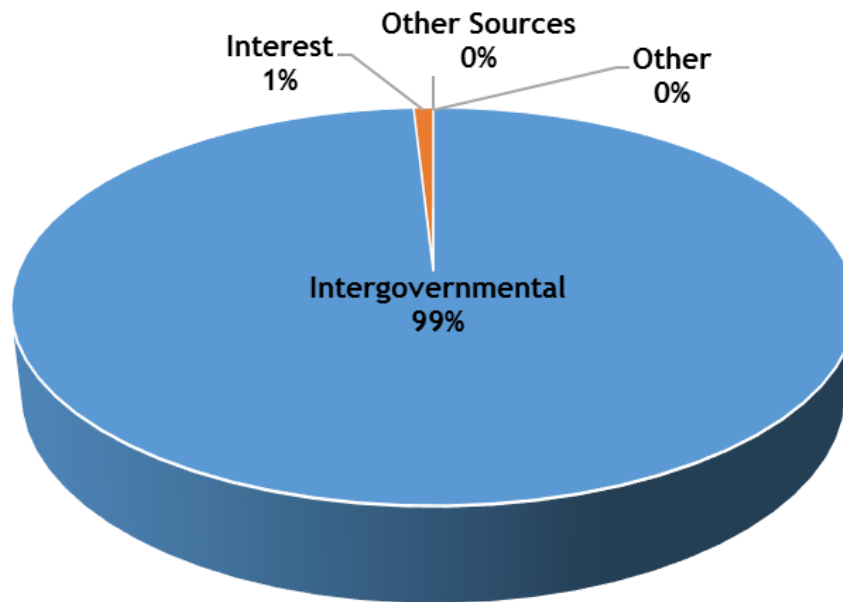
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

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

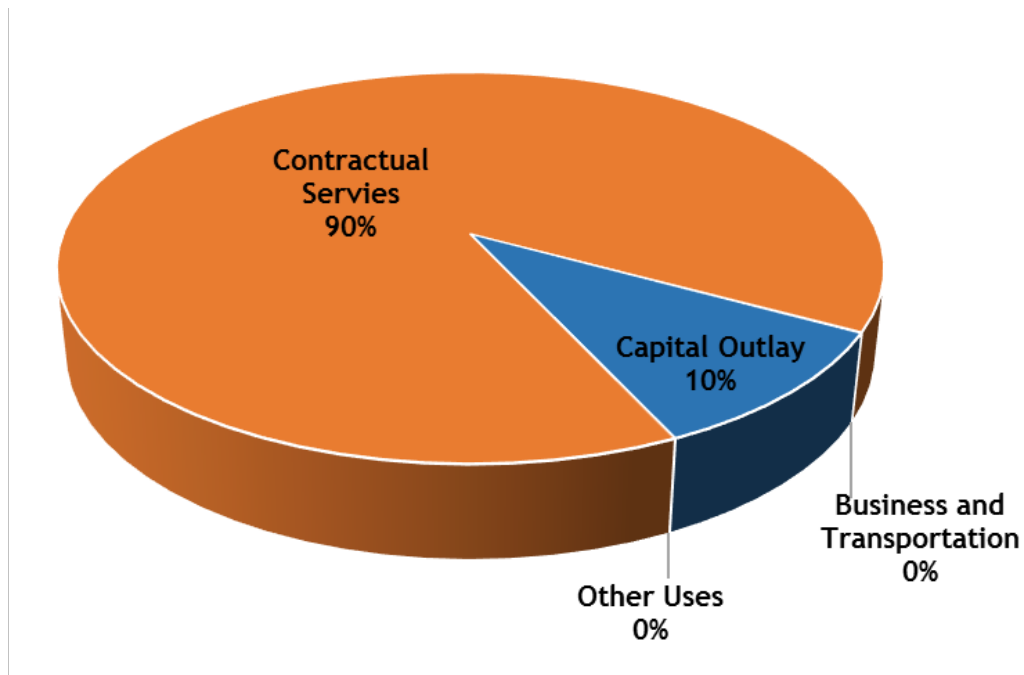
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$ 651,269	\$ 4,918,739	\$ 1,000,000
Fees and Fines	100,000	-	-
Interst	18,255	-	9,000
Other	63,962	1,994,769	-
<b>TOTAL REVENUES</b>	<b>\$ 833,486</b>	<b>\$ 6,913,508</b>	<b>\$ 1,009,000</b>
Transfers In	258,911	182,432	-
Fund Balance	-	2,917,405	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 1,092,397</b>	<b>\$10,013,345</b>	<b>\$ 1,009,000</b>

FY 2017-18 BEACH NOURISHMENT FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Servies	\$ 407,753	\$ 89,725	\$ 906,410
Business and Transportation	590	590	590
Capital Outlay	-	9,923,030	102,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 408,343</b>	<b>\$10,013,345</b>	<b>\$ 1,009,000</b>
Fund Balance	684,054	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 1,092,397</b>	<b>\$10,013,345</b>	<b>\$ 1,009,000</b>

**FY 2017-18 BEACH NOURISHMENT FUND EXPENDITURES**



## COUNTY RECREATION FUND

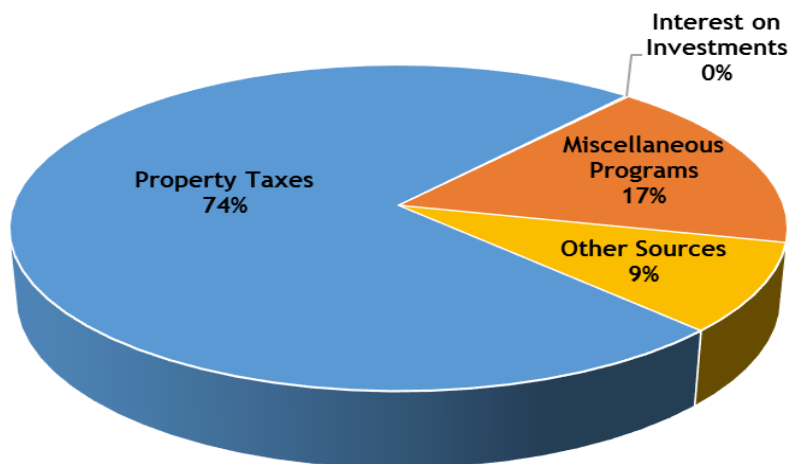
The County Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures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

The property tax rate for the County Recreation Fund for FY 2018 is 1.7 mills.

FUND 413 - COUNTY RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

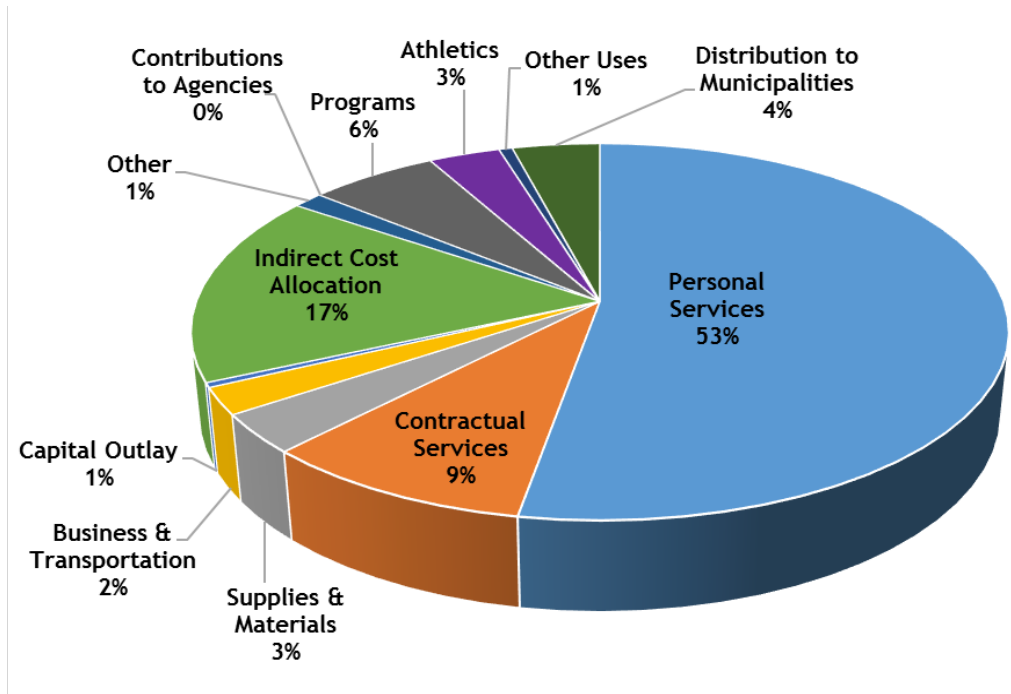
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$3,486,675	\$3,491,913	\$3,652,846
Interest on Investments	7,431	3,500	7,000
Intergovernmental	86,681	-	-
Miscellaneous Programs	798,379	780,000	850,000
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$4,379,166</b>	<b>\$4,275,413</b>	<b>\$4,509,846</b>
Sale of Property	-	-	-
Transfers In	58,978	21,589	22,237
Fund Balance	363,208	777,098	416,796
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$4,801,352</b>	<b>\$5,074,100</b>	<b>\$4,948,879</b>

FY 2017-18 COUNTY RECREATION FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$2,073,504	\$2,478,154	\$2,609,850
Contractual Services	442,030	437,361	464,346
Supplies & Materials	157,835	172,532	166,800
Business & Transportation	111,671	103,450	114,200
Capital Outlay	28,241	69,000	20,000
Indirect Cost Allocation	815,351	750,000	815,000
Other	283,410	79,000	69,475
Other-disaster expenditures	12,490	-	-
Distribution to Municipalities	117,285	200,000	200,000
Contributions to Agencies	876	49,000	-
Programs	416,879	476,000	295,000
Athletics	188,293	229,500	163,500
<b>TOTAL EXPENDITURES</b>	<b>\$4,647,865</b>	<b>\$5,043,997</b>	<b>\$4,918,171</b>
Transfers Out	153,487	30,103	30,708
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$4,801,352</b>	<b>\$5,074,100</b>	<b>\$4,948,879</b>

**FY 2017-18 COUNTY RECREATION FUND EXPENDITURES**





RECREATION

DEPARTMENT NUMBER: 505

The mission of the Horry County Parks and Recreation Department is to offer a diversified county-wide recreation program comprised of quality programs and facilities to meet the emotional, mental, and physical recreational needs of the citizens of Horry County.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Parks & Recreation Director	1	1	1
Dep Director Parks & Rec	0	1	1
Recreation Superintendent	2	2	2
District Supervisor	4	4	4
Supervisor III	1	1	1
Administrative Services Coordinator	1	1	1
Program Specialist	1	1	1
Supervisor II	1	1	1
Crew Chief/Grounds	4	3	3
Administrative Assistant	0	0	0
Program Coordinator	10	10	10
Tradesworker	5	5	5
Part-Time Tradesworker	5	5	5
Part-Time Recreation Leader	<u>89</u>	<u>89</u>	<u>89</u>
<b>TOTAL</b>	<u><b>124</b></u>	<u><b>124</b></u>	<u><b>124</b></u>

RECREATION (CONTINUED)

DEPARTMENT NUMBER: 505

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Increase revenues by 10%*

This goal supports

- Have a self-sufficient recreation department
- Increase collection rates of monies owed to the county
- Improve the County's financial standing

**DEPARTMENT OBJECTIVES:**

- a. Continue to work with IT to create a user friendly website that promotes programs.
- b. Implement the acceptance of credit cards at the recreation centers for program fees.
- c. Continue to market programs within the community and available online resources.

**DEPARTMENT GOAL:**

*Decrease operational cost by 10%*

This goal supports

- Have a self-sufficient recreation department
- Increase collection rates of monies owed to the county
- Improve the County's financial standing
- Control employment costs

**DEPARTMENT OBJECTIVES:**

- a. Use one source to procure athletic uniform/equipment bids each sports season
- b. Develop sponsorship opportunities to reduce department cost for programs.
- c. Establish online senior monthly newsletter to reduce mailing expense.

**DEPARTMENT GOAL:**

*Provide superior customer service*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Increase productivity within our organization

**DEPARTMENT OBJECTIVES:**

- a. Train front line staff in all department operations and services.
- b. Continue to have personnel respond quickly to customer concerns.
- c. Continue to develop more effective ways to communicate to citizens.
- d. Increase staff meetings to communicate departmental needs and concerns.

RECREATION (CONTINUED)

DEPARTMENT NUMBER: 505

DEPARTMENT GOAL:

*Provide safe, clean, and well maintained facilities for visitors and citizens of Horry County.*

This goal supports

- Have a self-sufficient recreation department
- Improve citizen perception of key livability measures

DEPARTMENT OBJECTIVES:

- a. Provide maintenance to park facilities every ten days.
- b. Provide maintenance to boat landings every fourteen days.
- c. Perform safety check on equipment on a weekly basis.

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Boat Landings Maintained	28	28	28
Playground Maintained	23	23	23
Outdoor Courts Maintained	23	23	23
Athletic Fields Maintained	62	63	63
Passive Parks Maintained	22	22	22
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1) Perform regularly scheduled maintenance on all parks and recreation facilities/properties	95%	95%	100%

## WASTE MANAGEMENT RECYCLING FUND

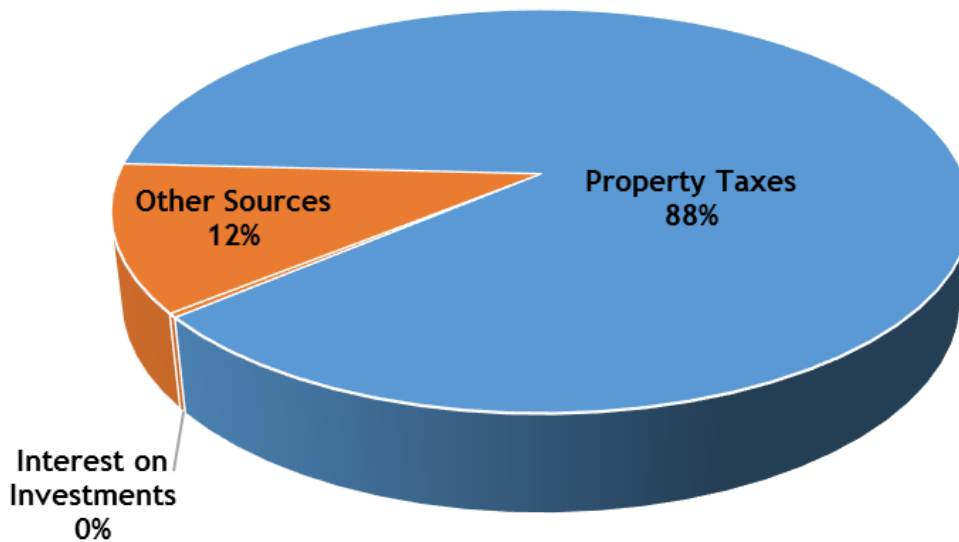
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the county. The revenues, expenditures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

The property tax rate for the Waste Management Fund for FY 2018 is 6.0 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

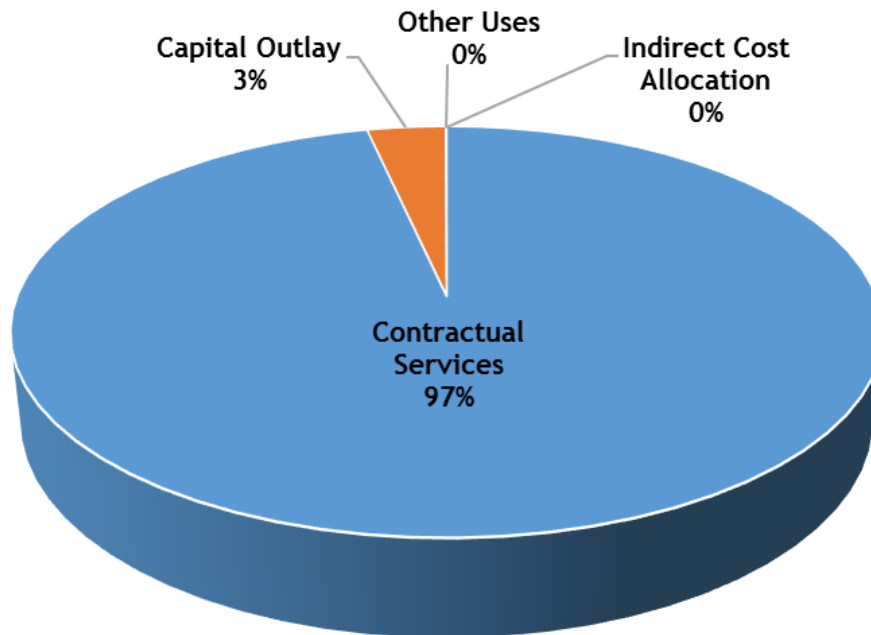
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$6,992,159	\$ 7,045,522	\$ 7,329,774
Intergovernmental	-	-	-
Interest on Investments	28,244	10,000	27,000
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$7,020,403</b>	<b>\$ 7,055,522</b>	<b>\$ 7,356,774</b>
Transfer In	-	-	-
Fund Balance	197,877	3,235,414	978,674
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$7,218,280</b>	<b>\$ 10,290,936</b>	<b>\$ 8,335,448</b>

FY 2017-18 WASTE MANAGEMENT RECYCLING FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Services	\$6,973,940	\$ 7,480,866	\$ 8,045,548
Capital Outlay	-	2,306,000	286,000
Indirect Cost Allocation	3,233	4,070	3,900
<b>TOTAL EXPENDITURES</b>	<b>\$6,977,173</b>	<b>\$ 9,790,936</b>	<b>\$ 8,335,448</b>
Transfer Out	241,107	500,000	-
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$7,218,280</b>	<b>\$ 10,290,936</b>	<b>\$ 8,335,448</b>

FY 2017-18 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES



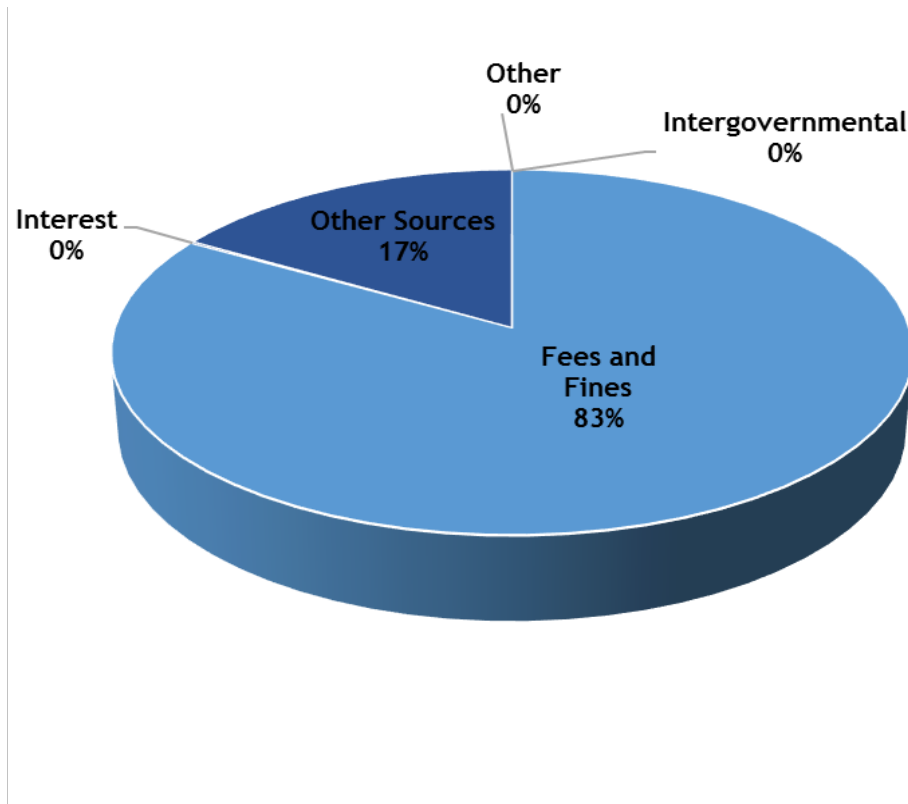
## STORMWATER MANAGEMENT FUND

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 Fund for annual financial reporting purposes.

FUND 420 - STORMWATER MANAGEMENT FUND SUMMARY

REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Fees and Fines	\$4,847,165	\$4,999,001	\$5,002,925
Intergovernmental	16,935	-	-
Interest	10,130	3,100	10,045
Other	2,069	-	-
<b>TOTAL REVENUES</b>	<b>\$4,876,299</b>	<b>\$5,002,101</b>	<b>\$5,012,970</b>
Fund Balance	-	-	985,083
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$4,876,299</b>	<b>\$5,002,101</b>	<b>\$5,998,053</b>

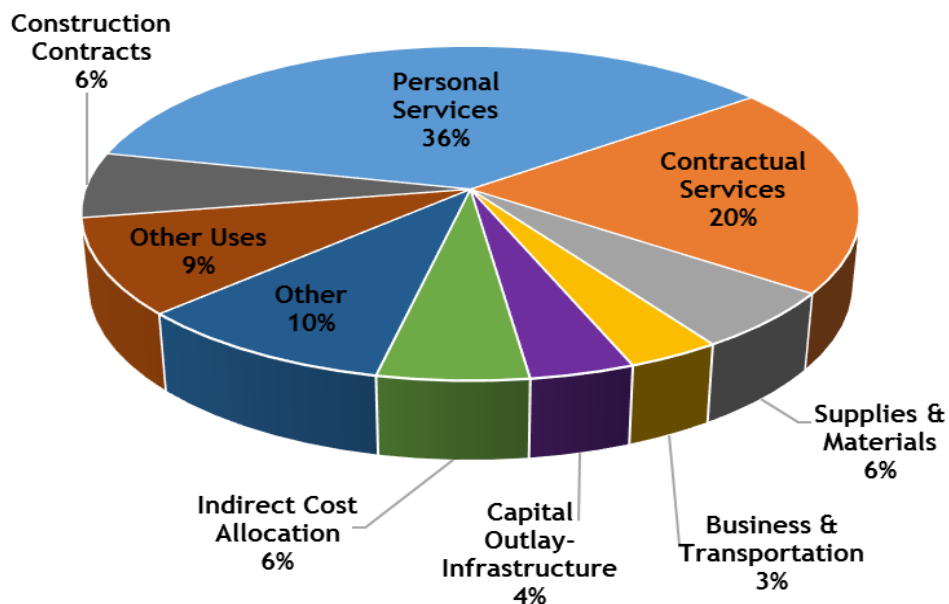
FY 2017-18 STORMWATER MANAGEMENT FUND REVENUES





EXPENDITURES:			
	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Personal Services	\$1,828,706	\$1,942,523	\$2,157,361
Contractual Services	1,106,129	1,120,536	1,220,759
Supplies & Materials	406,948	338,800	344,300
Business & Transportation	220,224	238,800	203,100
Construction Contracts	-	-	380,000
Capital Outlay-Infrastructure	251,215	228,998	228,998
Indirect Cost Allocation	291,426	327,570	330,000
Other	323,108	412,200	574,808
Other-disaster expenditures	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,427,756</b>	<b>\$4,609,427</b>	<b>\$5,439,326</b>
Transfers Out	277,621	392,674	558,727
Fund Balance	170,922	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$4,876,299</b>	<b>\$5,002,101</b>	<b>\$5,998,053</b>

**FY 2017-18 STORMWATER MANAGEMENT FUND EXPENDITURES**



STORMWATER MANAGEMENT

DEPARTMENT NUMBER: 506

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.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Stormwater Manager	1	1	1
Deputy Stormwater Manager	1	1	1
Civil Engineer I	7	7	8
GIS Analyst I	1	1	1
Field Operations Foreman	1	1	1
Civil Engineer Associate	1	1	1
Senior GIS Technician	0	0	0
Accountant	1	1	1
Supervisor I	1	1	1
HEO III	7	7	8
Stormwater Inspector	1	1	1
HEO II	2	2	2
Administrative Assistant	1	1	1
HEO I	4	3	3
Mosquito Control Technician	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>31</u></b>

STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

**GOALS AND OBJECTIVES**

**DEPARTMENT GOAL:**

*Provide superior customer service.*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County

**DEPARTMENT OBJECTIVES:**

- a. Train all employees to respond to a variety of citizen inquiries and complaints in a knowledgeable and courteous manner.
- b. Utilize CityWorks software reporting to ensure complaints are addressed in a timely manner.

**DEPARTMENT GOAL:**

*Foster positive relationships with the community.*

This goal supports

- Improve the citizen perception of customer service and the quality of services provided by the County
- Improve citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Make information and education accessible to citizens.
- b. Provide citizens with appropriate venues to participate in the storm water management program.
- c. Create stakeholder partnerships to address storm water issues.

**DEPARTMENT GOAL:**

*Provide a state of the art stormwater utility program for the purpose of continually improving and maintaining Horry County's stormwater facilities focusing on minimizing flooding.*

This goal supports

- Reduce flooding incidents and increase stormwater capacity

**DEPARTMENT OBJECTIVES:**

- a. Develop and implement solutions for cost-effective maintenance County drainage systems.
- b. Inspect and clean subdivision drainage systems every 2 years. Inspect and maintain County watershed canals annually.
- c. Perform studies and analysis to find solutions to on-going flooding problems.
- d. Create and construct capital improvement projects to minimize flooding.
- e. Update the County Stormwater Ordinance and Design Manual and continue to review and enforce drainage design requirements for new developments.

## STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

**DEPARTMENT GOAL:**

*Provide a stormwater utility program for the purpose of continually improving water quality through pollutant reduction.*

This goal supports

- Improve overall feeling of safety among citizens
- Improve citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Provide services aimed at improving water quality as required by the NPDES Phase II permit.
- b. Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction.

**DEPARTMENT GOAL:**

*Provide a state of the art mosquito control program that cost-effectively protects the public from disease transmitting mosquitoes.*

This goal supports

- Improve overall feeling of safety among citizens
- Improve citizen perception of key livability measures

**DEPARTMENT OBJECTIVES:**

- a. Follow an Integrated Pest Management approach to mosquito control.
- b. Work with SCDHEC and the CDC to monitor local disease incidents and take actions as needed to respond effectively to minimize the spread of disease vectors.

STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Hotline Service Requests	2132	1000	2000
Develop and implement solutions for major drainage problems	6	4	4
Stormwater Permits and Inspections	628	750	800
PERFORMANCE MEASURES:	FY	FY	TARGET
	2016	2017	2018
1. Percentage of complaints responded to within two working Days	90%	75%	90%
2. Mosquito Control Aerial Spraying	169,000 ac	200,000 ac	150,000 ac
3. Ditches cleaned	57 miles	100 miles	120 miles
4. Vegetation Control of Ditches	12 miles	17 miles	10 miles
5. Bush-hog Ditches	52 miles	70 miles	70 miles
6. Hand Clean Ditches	52 miles	36 miles	36 miles
7. Installation of Storm drains	1600 lf	1000 lf	1000 lf
8. Sink hole repairs	18 projects	12 projects	15 projects

## WATERSHED FUNDS

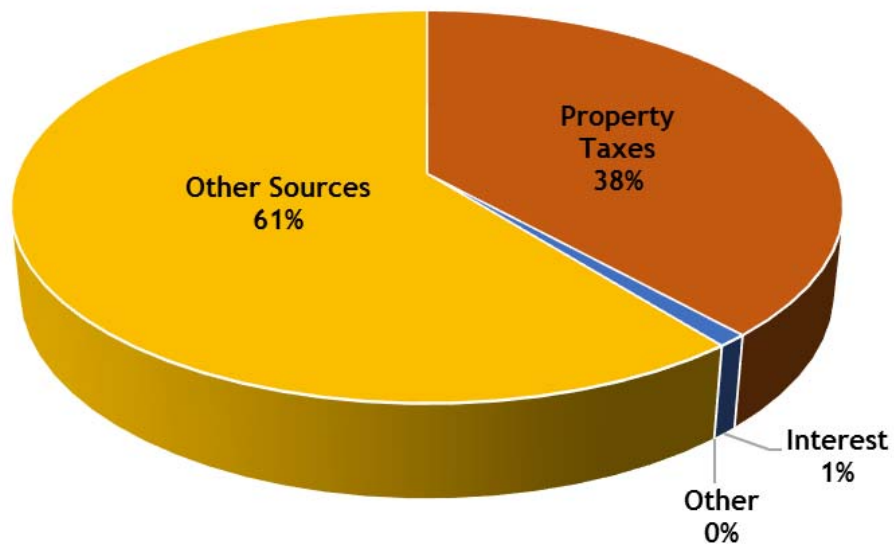
The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2017 of the six watersheds are as follows: Cartwheel Watershed is 3.4 mills, Buck Creek Watershed is 3.2 mills, Crab Tree Watershed is 3.2 mills, Gapway Watershed is 3.1 mills, Simpson Creek Watershed is 2.9 mills, and Todd Swamp Watershed is 3.1 mills.

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

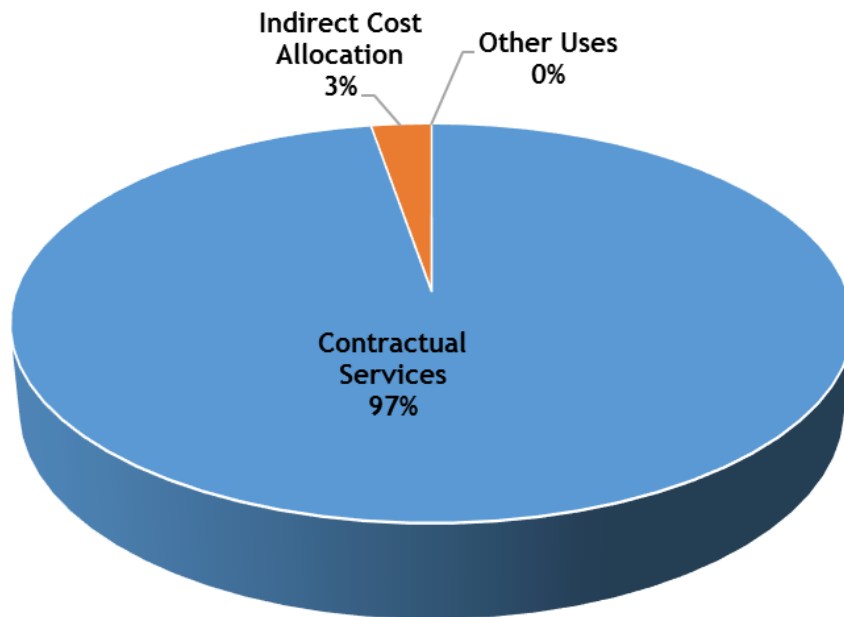
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$ 96,029	\$ 96,328	\$ 96,429
Interest	3,067	1,090	2,590
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 99,096</b>	<b>\$ 97,418</b>	<b>\$ 99,019</b>
Fund Balance	-	-	152,885
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 99,096</b>	<b>\$ 97,418</b>	<b>\$251,904</b>

FY 2017-18 WATERSHED FUNDS REVENUES



EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Services	\$ 5,225	\$ 90,298	\$245,095
Indirect Cost Allocation	6,598	7,120	6,809
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,823</b>	<b>\$ 97,418</b>	<b>\$251,904</b>
Fund Balance	87,273	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 99,096</b>	<b>\$ 97,418</b>	<b>\$251,904</b>

FY 2017-18 WATERSHED FUNDS EXPENDITURES





## MT. GILEAD ROAD MAINTENANCE FUND

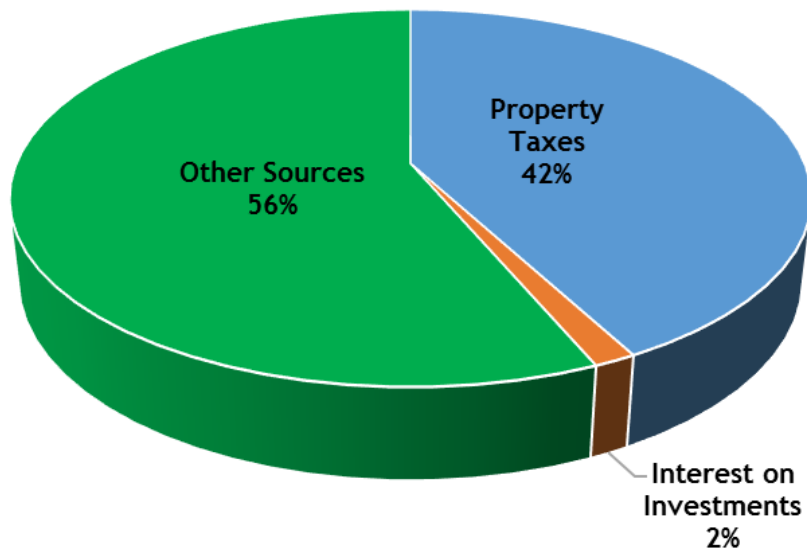
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2018 Mt. Gilead Road Maintenance is 7.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

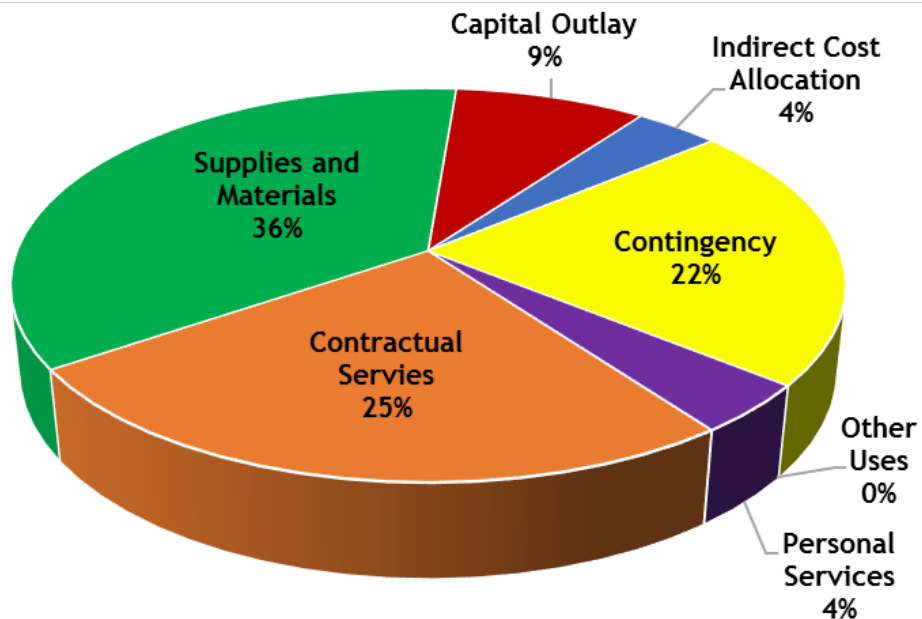
REVENUES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$28,037	\$ 27,432	\$ 28,860
Interest on Investments	1,106	470	1,000
<b>TOTAL REVENUES</b>	<b>\$29,143</b>	<b>\$ 27,902</b>	<b>\$ 29,860</b>
Fund balance	32,260	39,706	38,595
Transfers In	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$61,403</b>	<b>\$ 67,608</b>	<b>\$ 68,455</b>

FY 2017-18 MT. GILEAD ROAD MAINTENANCE FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 602	\$ 2,550	\$ 2,805
Contractual Servies	14,642	16,350	17,500
Supplies and Materials	43,542	24,500	24,500
Capital Outlay	-	6,000	6,000
Indirect Cost Allocation	2,617	3,208	2,650
Contingency	-	15,000	15,000
<b>TOTAL EXPENDITURES</b>	<b>\$61,403</b>	<b>\$ 67,608</b>	<b>\$ 68,455</b>
Transfers Out	-	-	-
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$61,403</b>	<b>\$ 67,608</b>	<b>\$ 68,455</b>

FY 2017-18 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES



## SOCASLEE COMMUNITY RECREATION FUND

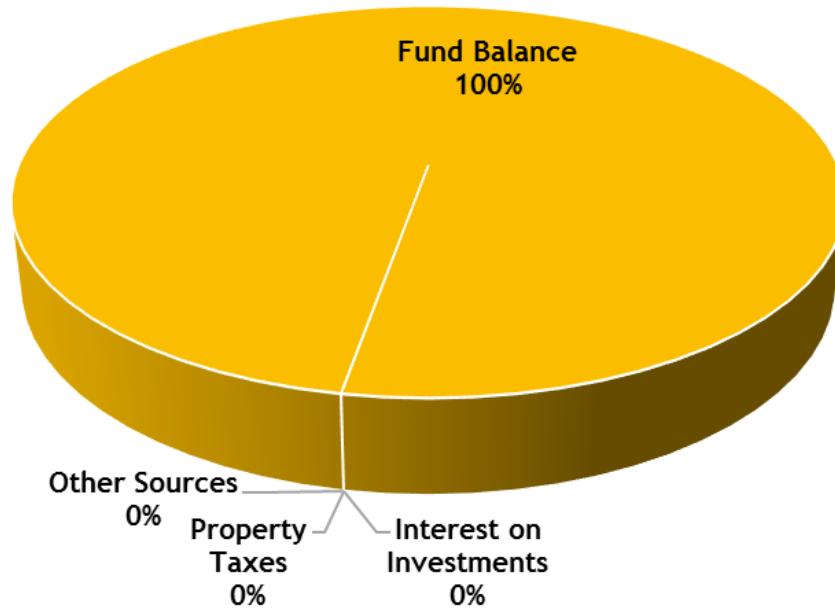
The Socaslee Community Recreation Fund accounts for revenue derived from property taxes earmarked for recreation facilities in the Socaslee Community. Revenues, expenditures, and fund balances of this fund are reported in the Special revenue Fund for annual financial reporting purposes. The tax district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

The property tax rate for FY 2018 Socaslee Community Recreation is 0.0 mills.

FUND 441 - SOCASTEE COMMUNITY RECREATION FUND SUMMARY

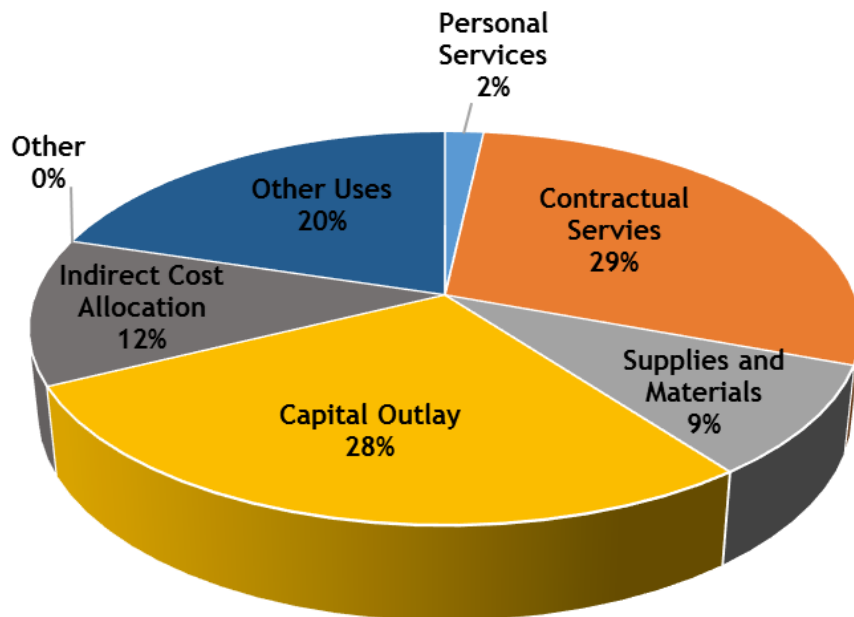
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$ 195,030	\$ 195,400	\$ -
Interest on Investments	1,614	600	-
Other	1,141	-	-
<b>TOTAL REVENUES</b>	<b>\$ 197,785</b>	<b>\$ 196,000</b>	<b>\$ -</b>
Fund Balance	-	-	109,821
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 197,785</b>	<b>\$ 196,000</b>	<b>\$ 109,821</b>

FY 2017-18 SOCASTEE COMMUNITY RECREATION FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 1,932	\$ 1,932	\$ 1,932
Contractual Servies	26,507	32,724	31,724
Supplies and Materials	3,552	10,000	10,000
Capital Outlay	18,180	40,000	30,680
Indirect Cost Allocation	13,248	12,000	13,248
Other	69,509	77,755	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 132,928</b>	<b>\$ 174,411</b>	<b>\$ 87,584</b>
Transfers Out	20,960	21,589	22,237
Fund Balance	43,897	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 197,785</b>	<b>\$ 196,000</b>	<b>\$ 109,821</b>

FY 2017-18 SOCASTEE COMMUNITY RECREATION FUND EXPENDITURES



## ARCADIAN SHORES FUND

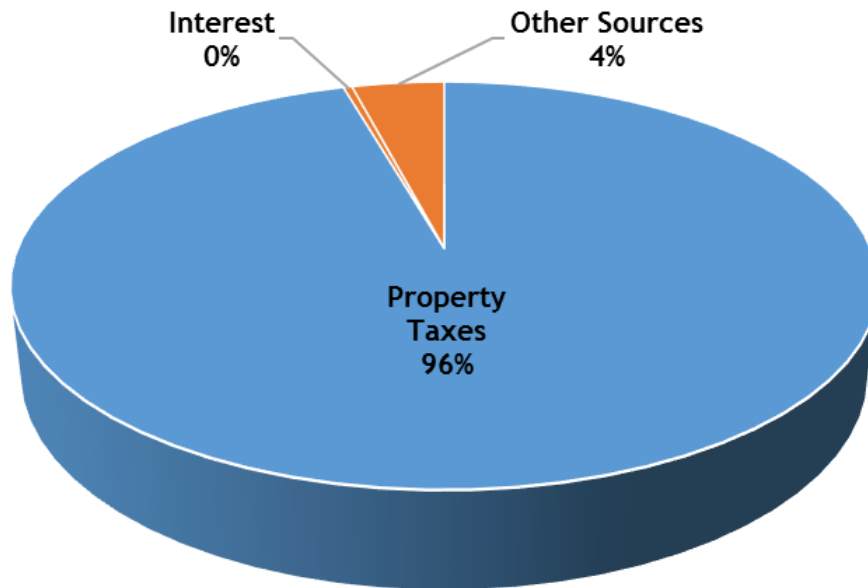
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2018 Arcadian Shores Fund is 35.0 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$63,251	\$62,720	\$62,300
Interest	309	85	250
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$63,560</b>	<b>\$62,805</b>	<b>\$62,550</b>
Fund Balance	-	2,697	2,673
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$63,560</b>	<b>\$65,502</b>	<b>\$65,223</b>

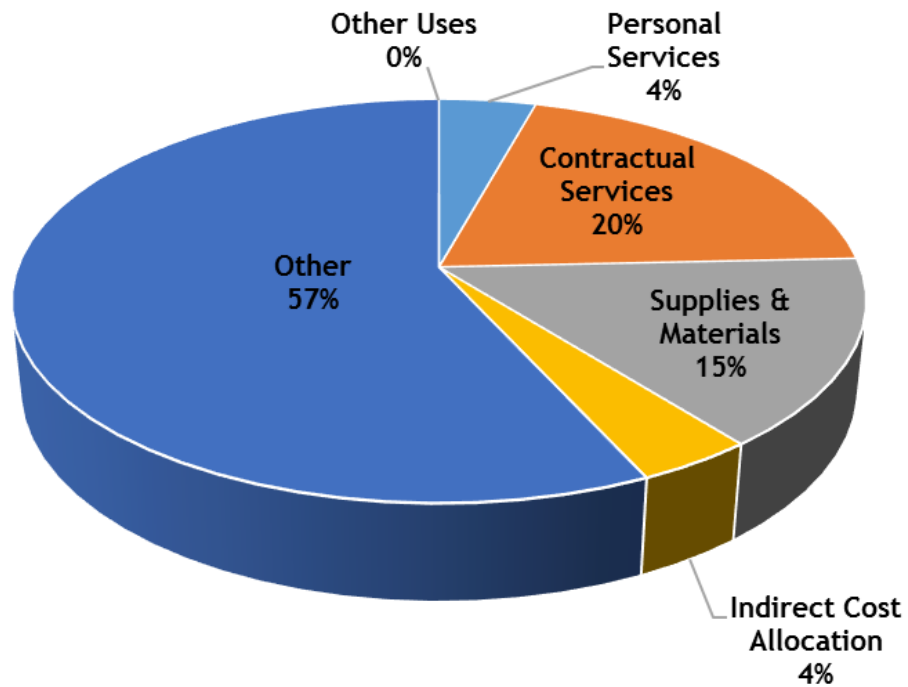
FY 2017-18 ARCADIAN SHORES FUND REVENUES





EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 602	\$ 2,550	\$ 2,805
Contractual Services	12,542	13,840	13,040
Supplies & Materials	16,952	8,580	9,800
Indirect Cost Allocation	2,413	3,454	2,500
Other	7,683	37,078	37,078
<b>TOTAL EXPENDITURES</b>	<b>\$40,192</b>	<b>\$65,502</b>	<b>\$65,223</b>
Fund Balance	23,368	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$63,560</b>	<b>\$65,502</b>	<b>\$65,223</b>

FY 2017-18 ARCADIAN SHORES FUND EXPENDITURES



## HIDDEN WOODS ROAD MAINTENANCE FUND

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

The property tax rate for FY 2018 Hidden Woods maintenance is 0.0 mills.

**FUND 443 - HIDDEN WOODS ROAD MAINTENANCE FUND SUMMARY**

The Hidden Woods Road Maintenance Fund is used to account for the revenues that were collected from 84.6 mills levied on real property within the district. The Hidden Woods special tax district collected the amount of revenue needed for the districts improvement projects. The tax district was dissolved in FY 2017.

<b>REVENUES:</b>			
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Property Taxes	\$ 1,137	\$ -	\$ -
Interest on Investments	11	-	-
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,148</b>	<b>\$ -</b>	<b>\$ -</b>
Fund Balance	16,675	-	-
Transfers In	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 17,823</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES:</b>			
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Personal Services	\$ 650	\$ -	\$ -
Contractual Services	17,026	-	-
Indirect Cost Allocation	147	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,823</b>	<b>\$ -</b>	<b>\$ -</b>
Transfers Out	-	-	-
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 17,823</b>	<b>\$ -</b>	<b>\$ -</b>

## HIGHER EDUCATION FUND

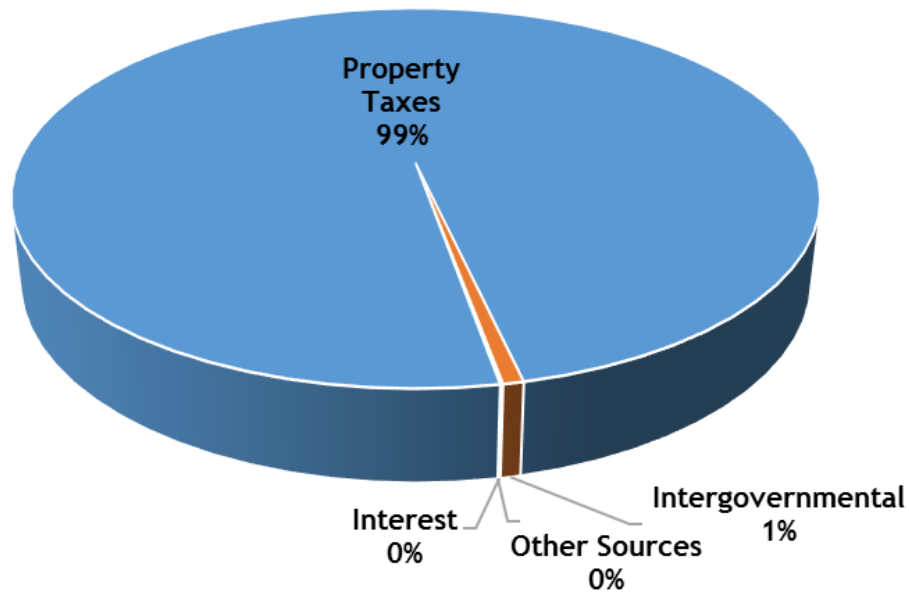
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Fund for annual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

The total property tax rate for FY 2018 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

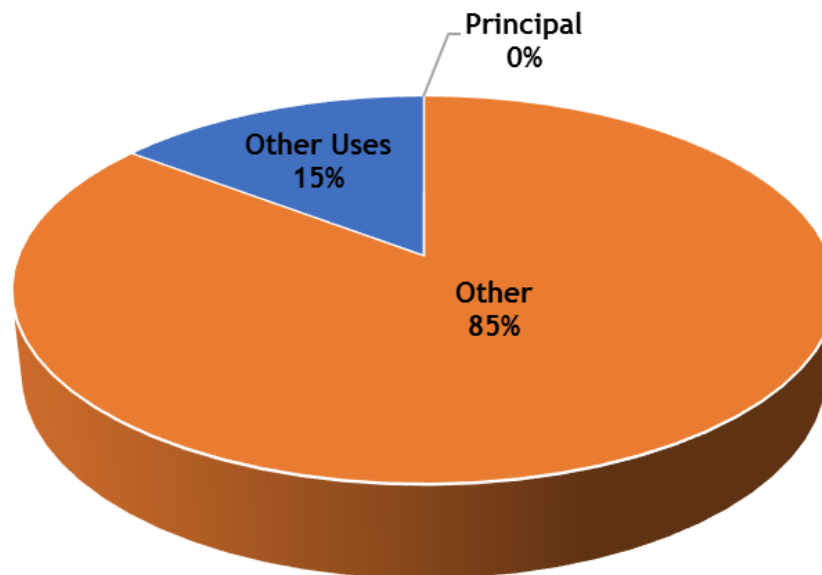
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$1,436,452	\$1,437,740	\$1,506,346
Intergovernmental	10,638	10,638	10,638
Interest	1,485	400	1,400
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,448,575</b>	<b>\$1,448,778</b>	<b>\$1,518,384</b>
Refunded Debt	-	-	-
Fund Balance	24,123	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$1,472,698</b>	<b>\$1,448,778</b>	<b>\$1,518,384</b>

FY 2017-18 HIGHER EDUCATION FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Debt Service Principal	\$ -	\$ -	\$ -
Other	1,249,198	1,220,078	1,295,234
<b>TOTAL EXPENDITURES</b>	<b>\$1,249,198</b>	<b>\$1,220,078</b>	<b>\$1,295,234</b>
Transfer Out	223,500	228,700	223,150
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$1,472,698</b>	<b>\$1,448,778</b>	<b>\$1,518,384</b>

**FY 2017-18 HIGHER EDUCATION FUND EXPENDITURES**



## HORRY-GEORGETOWN TEC FUND

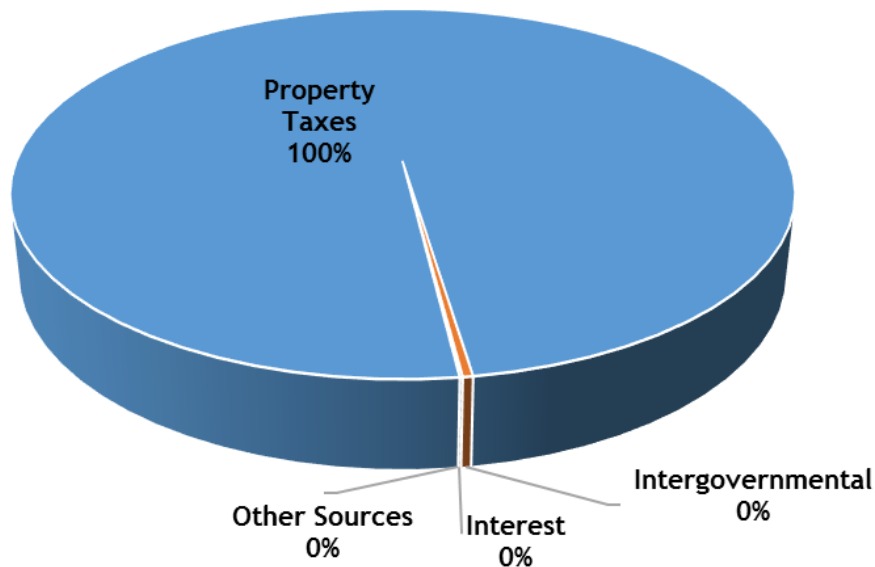
The Horry-Georgetown TEC Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special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

The total property tax rate for FY 2018 Horry-Georgetown TEC is 1.8 mills.

FUND 461 - HORRY-GEORGETOWN TEC FUND SUMMARY

REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$3,692,390	\$3,693,316	\$3,866,506
Intergovernmental	13,881	13,880	13,880
Interest	4,107	1,000	4,000
<b>TOTAL REVENUES</b>	<b>\$3,710,378</b>	<b>\$3,708,196</b>	<b>\$3,884,386</b>
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$3,710,378</b>	<b>\$3,708,196</b>	<b>\$3,884,386</b>

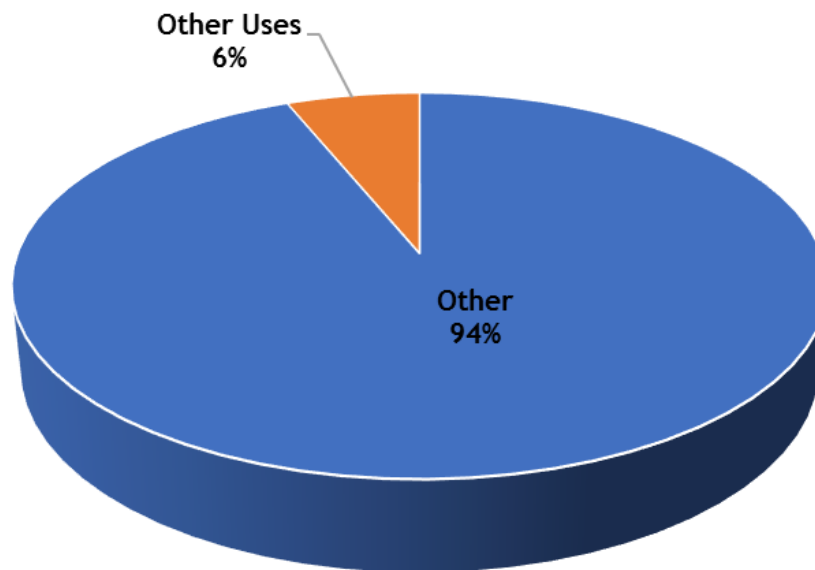
FY 2017-18 HORRY-GEORGETOWN TEC FUND REVENUES





EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Other	\$3,200,000	\$3,468,346	\$3,643,286
<b>TOTAL EXPENDITURES</b>	<b>\$3,200,000</b>	<b>\$3,468,346</b>	<b>\$3,643,286</b>
Transfer Out	238,050	239,850	241,100
Fund Balance	272,328	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$3,710,378</b>	<b>\$3,708,196</b>	<b>\$3,884,386</b>

FY 2017-18 HORRY-GEORGETOWN TEC FUND EXPENDITURES



## SENIOR CITIZEN FUND

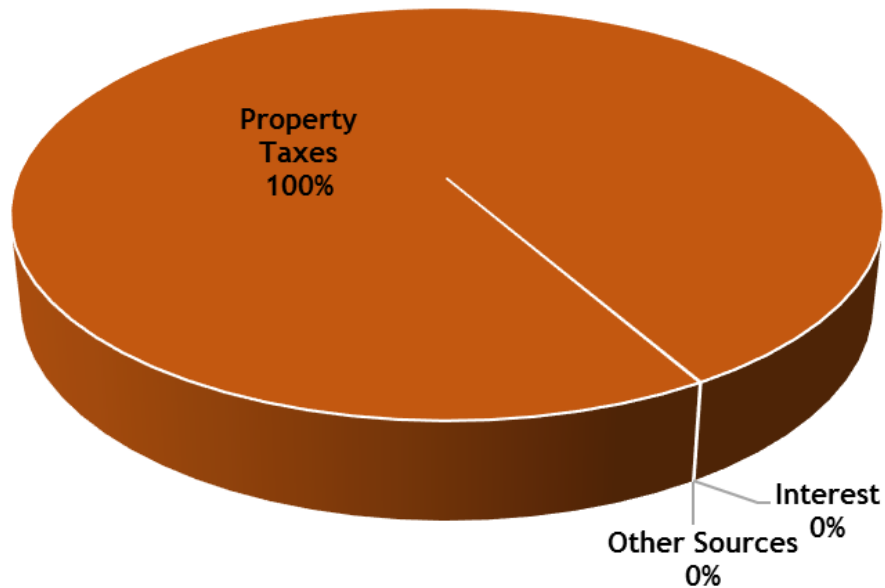
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2018 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

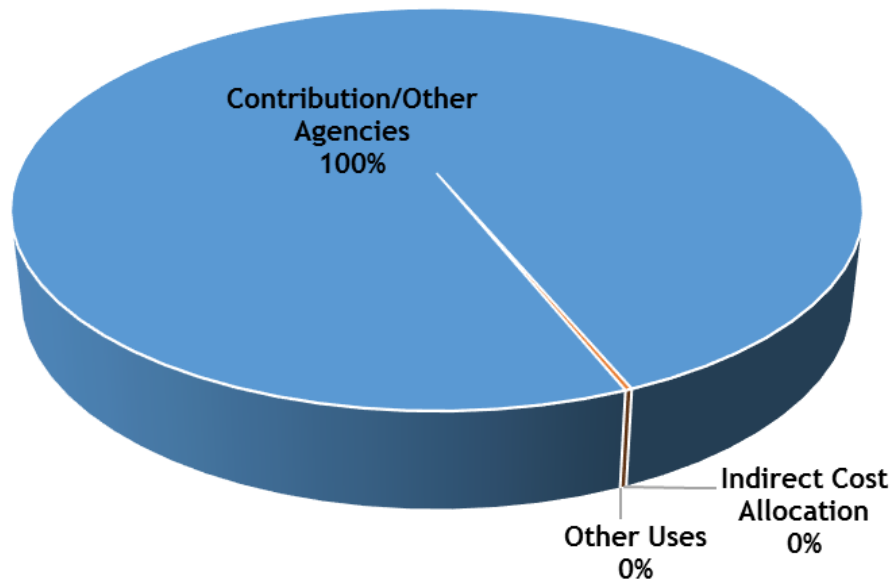
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$820,502	\$820,541	\$858,907
Interest	314	120	300
<b>TOTAL REVENUES</b>	<b>\$820,816</b>	<b>\$820,661</b>	<b>\$859,207</b>
Fund Balance	36,470	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$857,286</b>	<b>\$820,661</b>	<b>\$859,207</b>

FY 2017-18 SENIOR CITIZEN FUND REVENUES



EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contribution/Other Agencies	\$855,361	\$818,211	\$857,282
Indirect Cost Allocation	1,925	2,450	1,925
<b>TOTAL EXPENDITURES</b>	<b>\$857,286</b>	<b>\$820,661</b>	<b>\$859,207</b>
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$857,286</b>	<b>\$820,661</b>	<b>\$859,207</b>

**FY 2017-18 SENIOR CITIZEN FUND EXPENDITURES**



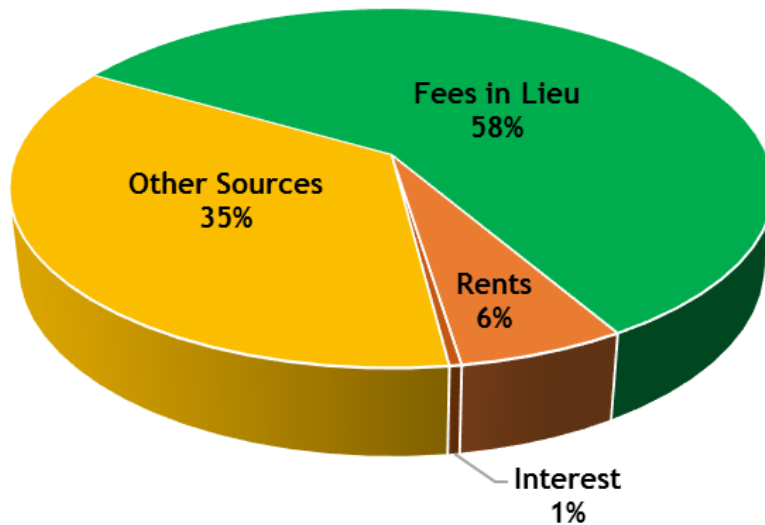
## ECONOMIC DEVELOPMENT FUND

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 Fund for annual financial reporting purposes.

FUND 470 - ECONOMIC DEVELOPMENT FUND SUMMARY

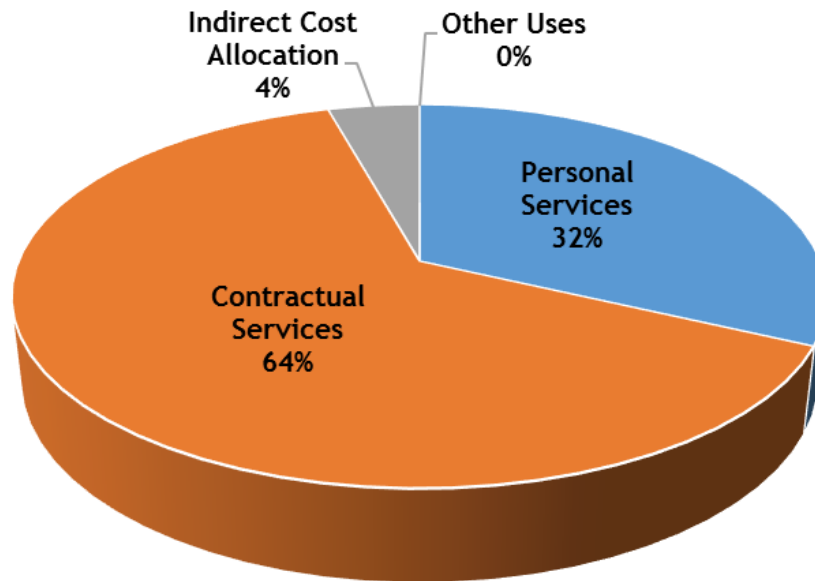
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Sale of Property	-	-	-
Fees in Lieu	596,009	656,638	672,300
Rents	69,182	72,985	69,182
Interest	5,257	2,300	5,000
Intergovernmental	1,300,000	-	-
<b>TOTAL REVENUES</b>	<b>1,970,448</b>	<b>731,923</b>	<b>746,482</b>
Transfers In	183,823	276,271	275,883
Fund Balance	470,773	146,358	132,077
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>2,625,044</b>	<b>1,154,552</b>	<b>1,154,442</b>

FY 2017-18 ECONOMIC DEVELOPMENT FUND REVENUES



EXPENDITURES:			
	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Personal Services	\$ 159,906	\$ 356,718	\$ 369,080
Contractual Services	2,425,138	747,834	735,362
Indirect Cost Allocation	40,000	50,000	50,000
Other-disaster expenditure	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,625,044</b>	<b>\$1,154,552</b>	<b>\$1,154,442</b>
Transfers Out	-	-	-
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>2,625,044</b>	<b>1,154,552</b>	<b>1,154,442</b>

**FY 2017-18 ECONOMIC DEVELOPMENT FUND EXPENDITURES**



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

<b>AUTHORIZED POSITIONS:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
President/CEO (MBREDC)	0	1	1
Director of Investor Relations	0	1	1
Director of Operations & Project Management	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u><u>0</u></u>	<u><u>3</u></u>	<u><u>3</u></u>



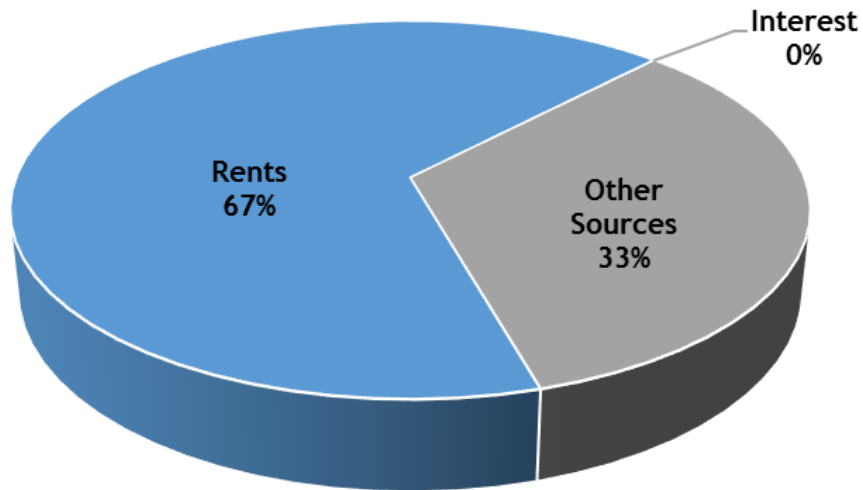
## COOL SPRING INDUSTRIAL PARK FUND

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 Fund for annual financial reporting purposes.

FUND 471 - COOL SPRING INDUSTRIAL PARK FUND SUMMARY

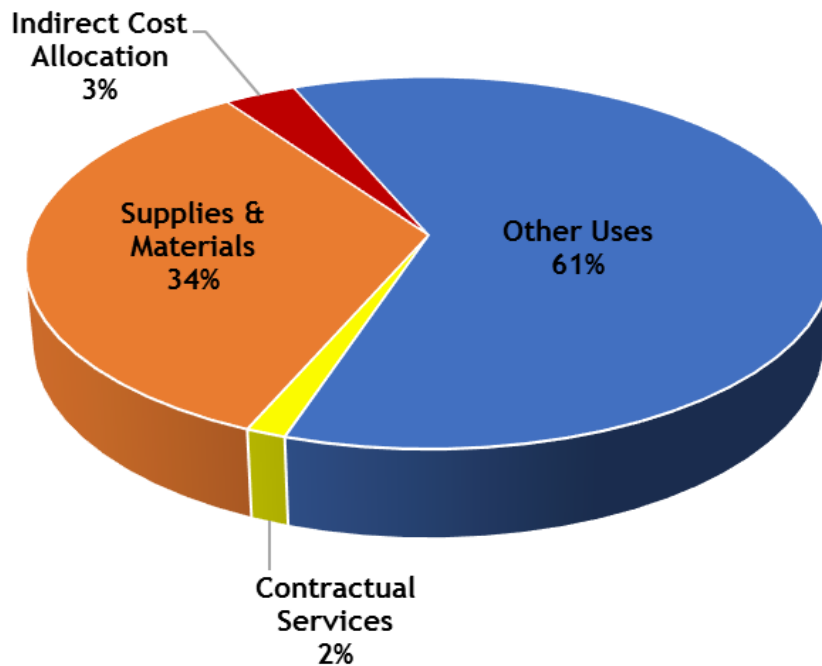
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Rents	\$262,511	\$300,000	\$300,000
Interest	268	148	200
<b>TOTAL REVENUES</b>	<b>\$262,779</b>	<b>\$300,148</b>	<b>\$300,200</b>
Transfers In	-	-	-
Fund Balance	-	-	150,000
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$262,779</b>	<b>\$300,148</b>	<b>\$450,200</b>

FY 2017-18 COOL SPRING INDUSTRIAL PARK FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Contractual Services	\$ 5,810	\$ 5,877	\$ 6,317
Supplies & Materials	-	3,000	153,000
Indirect Cost Allocation	15,000	15,000	15,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,810</b>	<b>\$ 23,877</b>	<b>\$174,317</b>
Transfers Out	183,823	276,271	275,883
Fund Balance	58,146	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$262,779</b>	<b>\$300,148</b>	<b>\$450,200</b>

FY 2017-18 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES



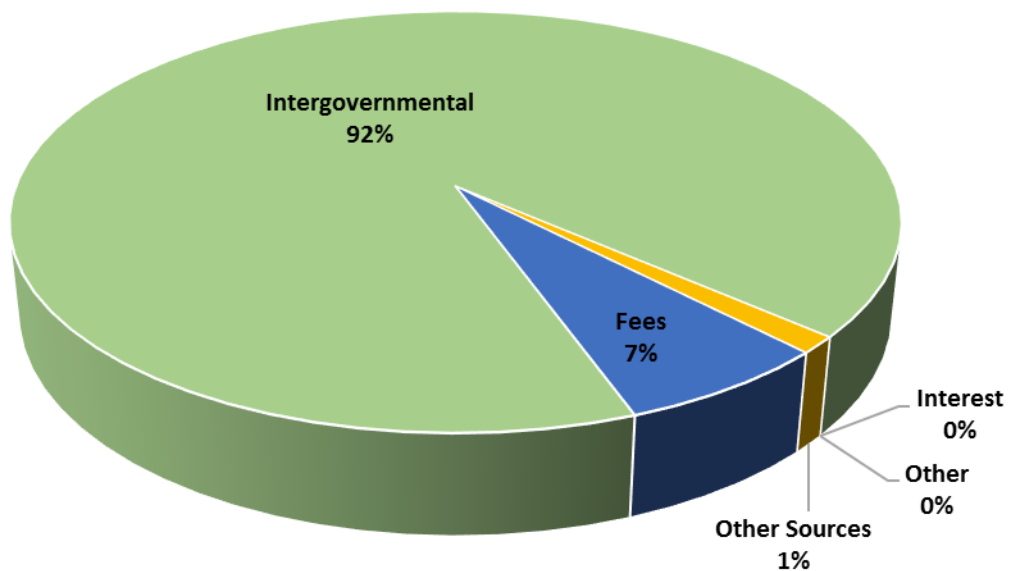
## TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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 Fund for annual financial reporting purposes.

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

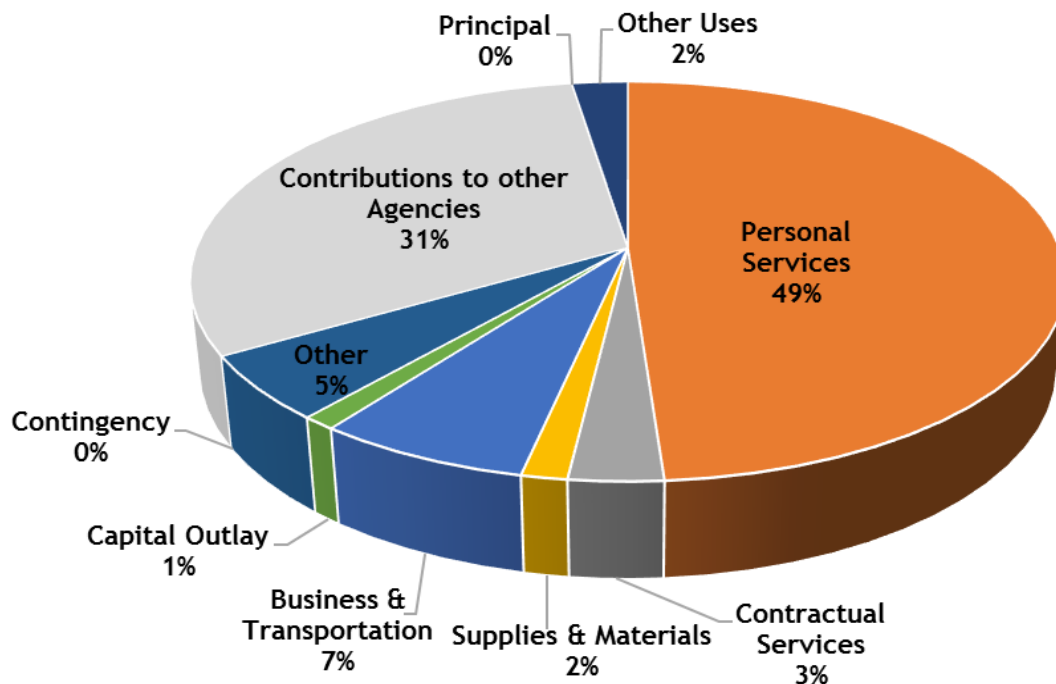
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$3,402,827	\$4,022,666	\$3,913,862
Interest	272	-	-
Fees			288,099
Other	603	-	-
<b>TOTAL REVENUES</b>	<b>\$3,403,702</b>	<b>\$4,022,666</b>	<b>\$4,201,961</b>
Fund Balance	280,115	-	55,200
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$3,683,817</b>	<b>\$4,022,666</b>	<b>\$4,257,161</b>

FY 2017-18 TOURISM & PROMOTION FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$1,645,086	\$1,898,707	\$2,080,635
Contractual Services	106,917	104,267	127,068
Supplies & Materials	34,551	61,512	61,972
Business & Transportation	192,982	281,423	289,738
Capital Outlay	26,439	54,575	46,004
Other	229,675	199,617	223,972
Contingency	-	116,491	-
Contributions to other Agencies	1,329,835	1,283,444	1,324,298
Principal	-	22,630	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,565,485</b>	<b>\$4,022,666</b>	<b>\$4,153,687</b>
Transfers Out	118,332	-	103,474
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$3,683,817</b>	<b>\$4,022,666</b>	<b>\$4,257,161</b>

**FY 2017-18 TOURISM & PROMOTION FUND EXPENDITURES**



BEACH SERVICES

DEPARTMENT NUMBER: 340

The Beach Services Beach Patrol is responsible for enforcing all county laws that apply to the beaches of Horry County. The officers of Beach Patrol are certified police with the power to make arrests if necessary. These officers also patrol the surrounding areas of the beach.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Sergeant	1	1	1
Corporal	2	2	2
Supervisor I	1	1	1
Patrolman First Class	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL</b>	<u><b>14</b></u>	<u><b>14</b></u>	<u><b>14</b></u>

BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 773,450	\$ 885,703	\$ 909,745
Contractual Services	17,525	25,532	25,234
Supplies & Materials	11,088	35,110	35,357
Business & Transportation	68,868	131,423	134,488
Capital Outlay	23,640	54,575	26,004
Transfer Out	-	-	-
Other	142,167	142,667	121,700
Other-disaster expenditures	-	-	-
<b>TOTAL</b>	<u><b>\$1,036,738</b></u>	<u><b>\$1,275,010</b></u>	<u><b>\$1,252,528</b></u>

BEACH SERVICES (CONTINUED)

DEPARTMENT NUMBER: 340

GOALS AND OBJECTIVES

DEPARTMENT GOAL:

*Call Response times (dispatch to arrival) below 13 minutes*

This goal supports

- Decrease Public Safety Response Times
- Improve the overall feeling of safety among citizens

DEPARTMENT OBJECTIVES:

- a. Maintain a Beach Patrol Officer on the beach 19 hours a day (0700hrs-0200hrs).
- b. Coordinate with surrounding sector officers to cover beach area between 0200hrs-0700hrs.
- c. Using directed patrols for crime hot spots.

DEPARTMENT GOAL:

*Improve Crime Prevention Effort.*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce crime rates

DEPARTMENT OBJECTIVES:

- a. Encourage collaboration and exchange of information with the community. This can be accomplished with community meetings, programs and maintaining open communications.
- b. Post Beach ordinances and laws at each beach access.
- c. Utilize technology, equipment, and best practices to maintain beach safety, detect and deter violations of ordinances and state laws.

DEPARTMENT GOAL:

*Improve the overall feeling of safety on the beach*

This goal supports

- Improve the overall feeling of safety among citizens
- Reduce crime rates

DEPARTMENT OBJECTIVES:

- a. Maintain Beach Patrol Officers high visibility, on the beach, during peak beach visiting hours
- b. Patrol the Beach and beach accesses first thing each morning (before 0830hrs.) for violations of ordinances and laws that occurred during the night time hours.
- c. Maintain a working relations and training of beach franchise lifeguards.



BEACH SERVICES (CONTINUED)

DEPARTMENT NUMBER: 340

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Calls for Service (FY15 - 7,500)	6,457	8,331	12,800
Alcohol Response (FY15- N/A)	N/A	N/A	N/A
Medical (FY15 - 150)	72	90	115
Marine Response (FY15 - 30)	46	21	70
Lost Persons (FY15 - 135)	74	103	154
Rescues (FY15 - 15)	6	8	9
Surfing Calls/Warnings -( FY15 - 1000)	720	850	1100
Lifeguard Calls (FY15 - 180)	125	280	243
Towed Vehicles (FY15 - 70)	12	13	24
Parking Warnings (FY15 - 1500)	410	407	892
Parking Violations (FY15 - 1000)	819	958	1354
Fireworks Calls (FY15 - 800)	385	381	1015
Golf Cart Calls (FY15-800)	923	1355	1916

BEACH & STREET CLEANUP

DEPARTMENT NUMBER: 513

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:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supervisor I	1	1	1
Environmental Technician	7	6	4
HEO II	<u>0</u>	<u>1</u>	<u>3</u>
<b>TOTAL</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>
BUDGET SUMMARY:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 609,034	\$ 612,960	\$ 698,893
Contractual Services	89,392	78,735	101,834
Supplies & Materials	23,463	26,402	26,616
Business & Transportation	124,114	150,000	155,250
Capital Outlay	2,799	-	20,000
Debt Service Principal	-	22,630	-
Other	87,508	56,950	97,215
Other-disaster expenditure	-	-	-
<b>TOTAL</b>	<b><u>\$ 936,310</u></b>	<b><u>\$ 947,677</u></b>	<b><u>\$ 1,099,808</u></b>

BEACH & STREET CLEANUP (CONTINUED)

DEPARTMENT NUMBER: 513

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2016	FY 2017	FY 2018
Miles of Unincorporated Beach	12.8	12.8	12.8
Number of Trash Barrels	173	173	173
Number of Beach Accesses	22	22	22
PERFORMANCE MEASURES:	FY	FY	TARGET
<u>Tourist Season</u>	2016	2017	2018
1) Barrels Dumped Daily	100%	100%	100%
2) Beaches Raked Daily	100%	100%	100%
3) Runoff Areas Maintained 5x / week	100%	100%	100%
4) Beach Accesses Cleaned Daily	100%	100%	100%
<u>Off Season</u>			
5) Barrels Dumped 3x week	100%	100%	100%
6) Beaches Raked 1x week	100%	100%	100%
7) Runoff Areas Maintained 2x week	100%	100%	100%
8) Beach Accesses Cleaned 3x week	100%	100%	100%

## 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 Fund for annual financial reporting purposes.

FUND 481 - ADMISSIONS TAX FUND SUMMARY

REVENUES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Intergovernmental	\$ -	\$ -	\$ -
Interst	986	-	-
<b>TOTAL REVENUES</b>	<b>\$ 986</b>	<b>\$ -</b>	<b>\$ -</b>
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 986</b>	<b>\$ -</b>	<b>\$ -</b>
EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Supplies & Materials	\$ -	\$ -	\$ -
Contingency	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Fund Balance	986	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 986</b>	<b>\$ -</b>	<b>\$ -</b>

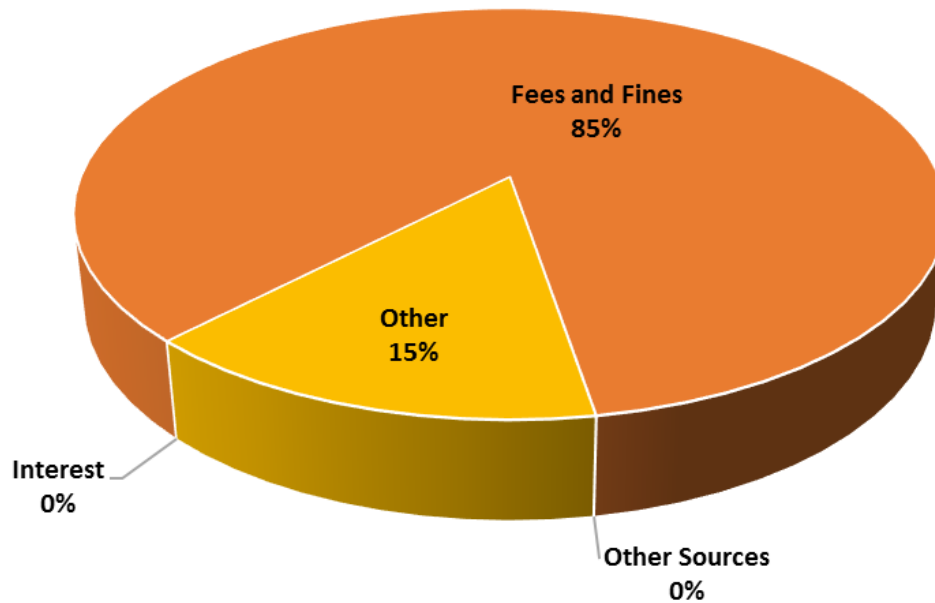
## BASEBALL STADIUM FUND

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.

FUND 482 - BASEBALL STADIUM FUND SUMMARY

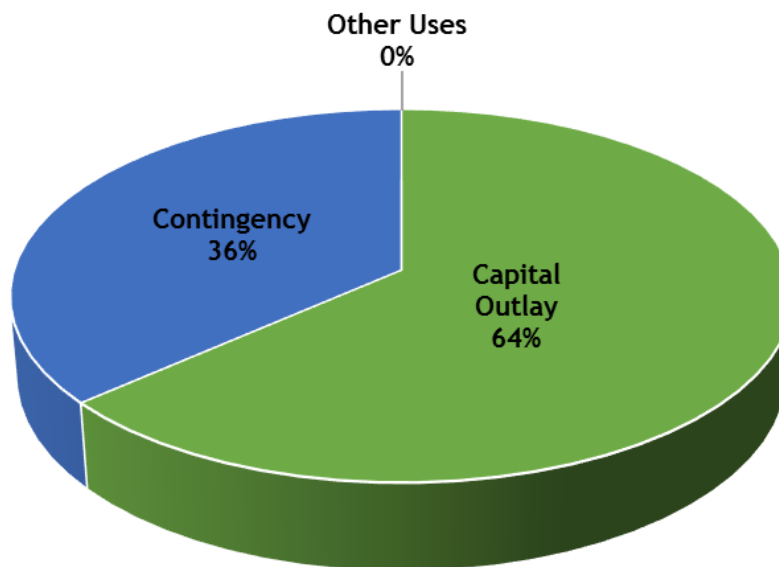
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Interest	\$ 1,122	\$ -	\$ -
Other	-	-	24,000
Fees and Fines	123,016	158,500	137,500
<b>TOTAL REVENUES</b>	<b>\$ 124,138</b>	<b>\$ 158,500</b>	<b>\$ 161,500</b>
Transfers In			
Fund Balance	50,488	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 174,626</b>	<b>\$ 158,500</b>	<b>\$ 161,500</b>

FY 2017-18 BASEBALL STADIUM FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Personal Services	\$ 5,218	\$ -	\$ -
Contractual Services	15,527	-	-
Supplies & Materials	30,600	-	-
Capital Outlay	120,378	94,500	102,600
Contingency	-	64,000	58,900
Other	2,903	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 174,626</b>	<b>\$ 158,500</b>	<b>\$ 161,500</b>
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 174,626</b>	<b>\$ 158,500</b>	<b>\$ 161,500</b>

**FY 2017-18 BASEBALL STADIUM FUND EXPENDITURES**





# 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 fund).

Capital Project Funds have been established for the following functions:

Capital Improvement Projects

Fire Apparatus Replacement

## 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

REVENUES:			
	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Interest	\$ 71,274	\$ -	\$ -
Solid Waste Disposal Fee	781,419	-	-
Intergovernmental	885,565	785,000	535,000
Other	-	486	496
<b>TOTAL REVENUES</b>	<b>\$ 1,738,258</b>	<b>\$ 785,486</b>	<b>\$ 535,496</b>
Transfers In	22,724,168	8,798,200	9,470,353
Lease Financing	-	1,100,000	-
Bond Proceeds	-	-	-
Sales of Assets	370,950	-	-
Fund Balance	8,099,823	835,518	1,067,290
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 32,933,199</b>	<b>\$ 11,519,204</b>	<b>\$ 11,073,139</b>
EXPENDITURES:			
	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Construction Projects and Capital Outlay	\$ 7,838,953	\$ 6,561,647	\$ 10,206,284
Capital Lease Principal	1,892,840	3,964,366	351,813
Capital Lease Interest	749,450	310,673	227,181
Contingency			147,290
Other	601,862	-	140,571
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,083,105</b>	<b>\$ 10,836,686</b>	<b>\$ 11,073,139</b>
Fund Balance	13,475,673	-	-
Transfers Out	274,598	682,518	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 24,833,376</b>	<b>\$ 11,519,204</b>	<b>\$ 11,073,139</b>

## CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

<u>Project</u>	<u>Total Funding</u>
Energy Performance Contract	\$578,994
Lifecycle Maintenance	862,597
Recreation Facilities	535,000
Central Coast Complex Facility Planning	350,000
Health Clinic Building	600,000
Fire/Rescue Capital Plan	75,000
Aerial Photography	225,000
Data Protection-Backup & Disaster Recover	75,000
Core Infrastructure Replacements	212,687
Register of Deeds Software	650,000
Server/Storage/Computer Replacements	482,000
Panasonic Laptop Computers	770,000
Public Safety Body Cameras	48,000
Public Works Land Purchase	165,000
SCBA Breathing Apparatus	250,000
E-911 System Upgrade & Replacement	4,288,000
Criminal Justice Information Systems Security	100,000
Fiber Relocations	228,000
Records Digitization	240,000
Library RFID Implementation	140,571
Solicitor Case Management Software	50,000
CIP Contingency	147,290
<b>FY 2017-2018 CAPITAL PROJECT TOTAL:</b>	<b>\$11,073,139</b>

Note: Project descriptions start on page 353

**CAPITAL IMPROVEMENT PROGRAM**

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 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 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.
3. 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.
4. 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:
    - the government's public infrastructure, including technology infrastructure;
    - vertical and horizontal construction;
    - 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;
    - 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.
5. All capital projects will be consistent with the County Comprehensive Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.
6. 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.
7. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.
8. 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. 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.
9. 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).
  10. 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.
  11. 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.
  12. The County shall consider the operating cost impact of the projects considered and will adequately account for their impact in future budgets.
  13. 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.
  14. All new capital project requests must be submitted through the annual CIP process.
  15. 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.
  16. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.
  17. 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.
  18. 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.
  19. A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three - five year period, including funding for ambulances, police cars and other County vehicles.

20. 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.
21. 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.

## **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.

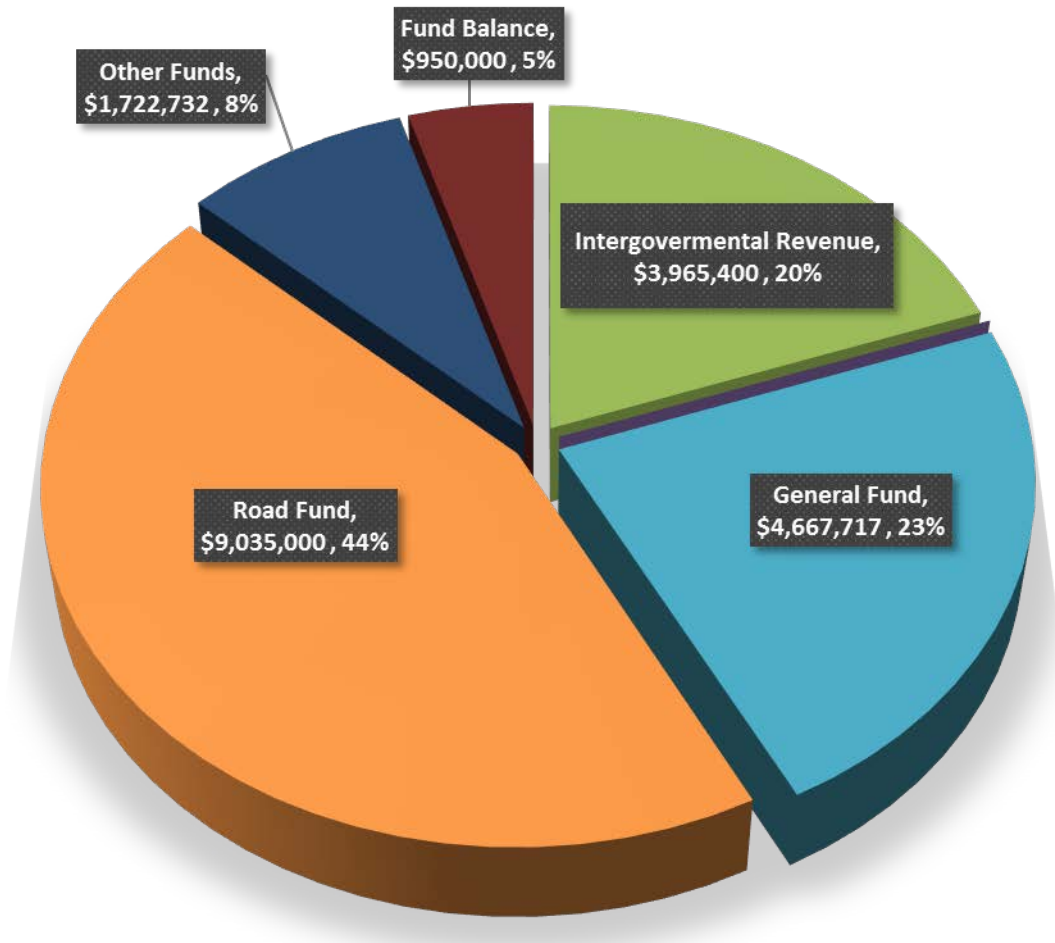
**County Planning Commission Review** - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP.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

**County Council Public Hearing** – Several public meetings are held on the CIP and Capital Budget (first year of the CIP) prior to the hearing. A public hearing is held on the County Council Proposed Capital Budget in June.

**FY 2017-18 CAPITAL BUDGET REVENUES**

The total funding for the FY 2017-18 Capital Budget includes \$11,305,849 from the Capital Improvement Projects Fund and \$9,035,000 from the Road Fund. Funding is derived from the following sources:

**TOTAL FY 2018 CAPITAL BUDGET REVENUES: \$20,340,849**



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.

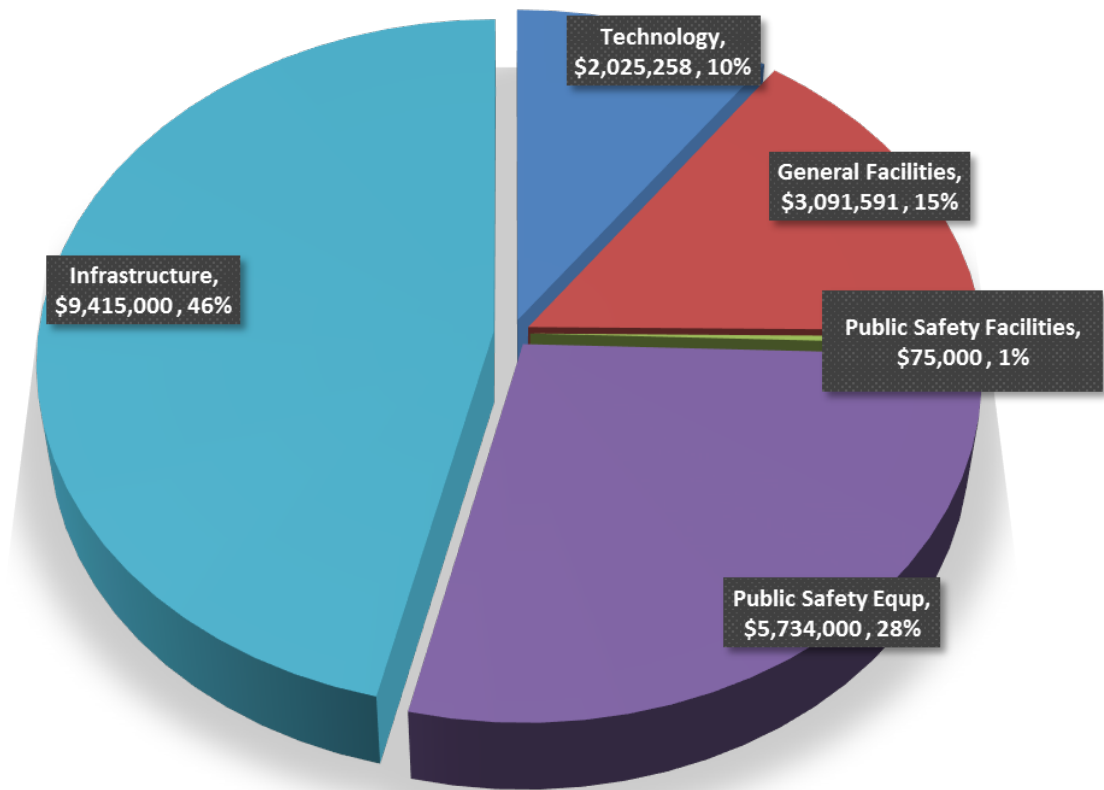
***Debt Issuances***

The FY 2017-18 Capital Budget includes no planned debt issuance. This results in all expenditure funded from current financial resources.



**FY 2017-18 CAPITAL BUDGET EXPENDITURES**

**TOTAL FY 2017-18 CAPITAL BUDGET EXPENDITURES: \$20,340,849**



**Infrastructure (Total FY 2017-18 Funding: \$9,415,000)**

**Road Paving (\$9,035,000)**

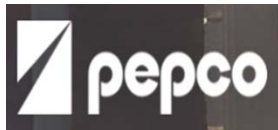
The increased population and visitor growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to 10 to 12 years, or even longer if the use is less than normal. The County's CIP addresses both dirt road paving (8.0 miles) and repaving paving (34.6 miles) per year. In addition FY 2018 has earmarked \$6,000,000 for an access road at the planned Bucksport Marine Park.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Dirt road paving	\$ 12,005,000	3,830,000	1,635,000	1,635,000	1,635,000	1,635,000	1,635,000
Repaving	44,500,000	7,000,000	7,000,000	7,250,000	7,500,000	7,750,000	8,000,000
Drainage-Bay Road	1,100,000	700,000	400,000	-	-	-	-
Bucksport Marine Park - Access Road	6,000,000	-	-	-	-	6,000,000	-
<b>Total Expenditures</b>	<b>63,605,000</b>	<b>11,530,000</b>	<b>9,035,000</b>	<b>8,885,000</b>	<b>9,135,000</b>	<b>15,385,000</b>	<b>9,635,000</b>
<b>Funding Sources:</b>							
Road Fund	57,605,000	11,530,000	9,035,000	8,885,000	9,135,000	9,385,000	9,635,000
Road Funding TBD	6,000,000	-	-	6,000,000	-	-	-
<b>Total Funding</b>	<b>\$ 63,605,000</b>	<b>11,530,000</b>	<b>9,035,000</b>	<b>8,885,000</b>	<b>9,135,000</b>	<b>15,385,000</b>	<b>9,635,000</b>

*Stormwater Drainage (\$380,000):* In order to alleviate flooding at Southcreek at Myrtle Beach National an additional outfall piping system needs to be installed. Work includes installation of 1,600 feet of pipe, six boxes, one control structure and other ancillary items.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Drainage	\$ 380,000	-	380,000	-	-	-	-
<b>Funding Sources:</b>							
Stormwater Fund	\$ 380,000	-	380,000	-	-	-	-
<b>Total Funding</b>	\$ 380,000	-	380,000	-	-	-	-

**General Facilities (Total FY 2017-18 Funding: \$3,091,591)**



*Energy Performance Contract (\$578,994):* Pepco Energy Services has completed, at a cost of \$8.6 million, the installation of 12 Energy Conservation Measures impacting most Horry County facilities, exclusive of the Horry County Department of Airports' facilities. This project included nearly \$4 million in optimized lighting upgrades (93% of these upgrades use LED technology), almost \$1 million in plumbing improvements, \$2.4 million in mechanical equipment replacements and improvements, and \$1.67 million used to improve 21 facilities' building management systems (BMS) adding 7 buildings to the existing County wide system and 3 facilities building management systems being completely replaced. Current appropriation is for year 3 of 16 of the lease purchase funded entirely from energy savings achieved through the improvements.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future
<b>Expenditures:</b>								
Pepco Contract	\$ 11,175,077	5,146,287	578,994	590,625	602,489	672,910	687,316	2,896,456
<b>Funding Sources:</b>								
General Fund	7,479,435	2,076,770	518,862	529,285	539,917	603,024	615,934	2,595,642
Fire Fund	316,695	87,930	21,970	22,411	22,862	25,534	26,080	109,907
Other	3,378,947	2,981,587	38,162	38,928	39,710	44,352	45,301	190,907
<b>Total Funding</b>	\$ 11,175,077	5,146,287	578,994	590,625	602,489	672,910	687,316	2,896,456

*Lifecycle Maintenance (\$862,597):* 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.



	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Lifecycle Maintenance	\$ 5,422,094	559,497	862,597	1,000,000	1,000,000	1,000,000	1,000,000
<b>Funding Sources:</b>							
General Fund	\$ 5,422,094	559,497	862,597	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Funding</b>	5,422,094	559,497	862,597	1,000,000	1,000,000	1,000,000	1,000,000



**Recreation Facilities (\$535,000):** Horry County is committed to ongoing upgrades to parks, fields and other amenities to meet the demand from the public. The \$535,000 appropriated for 2018 will provide for upgrades at Carolina Forest parks.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Vereen Memorial Gardens	\$ 500,000	300,000	-	-	-	100,000	100,000
10 Oaks Huger Park	291,550	91,550	-	100,000	100,000	-	-
Carolina Forest Recreation	1,465,167	610,167	535,000	80,000	80,000	80,000	80,000
Socastee Recreation	327,921	147,921	-	45,000	45,000	45,000	45,000
Sports Lighting	1,650,000	410,000	-	310,000	310,000	310,000	310,000
<b>Total Expenditures</b>	<b>4,234,638</b>	<b>1,559,638</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Funding Sources:</b>							
Intergovernmental	4,234,638	1,559,638	535,000	535,000	535,000	535,000	535,000
<b>Total Funding</b>	<b>\$ 4,234,638</b>	<b>1,559,638</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>

**Public Works Land Purchase (\$165,000):** Purchase of adjoining property to Public Works Complex totaling 12.4 acres. This cost also includes surveying, closing costs, demolition and disposal at an estimated \$20,000. Purchase of this property will improve perimeter security and give additional lot storage for operations.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Land Purchase	\$ 165,000	-	165,000	-	-	-	-
<b>Funding Sources:</b>							
General Fund	\$ 165,000	-	165,000	-	-	-	-
<b>Total Funding</b>	<b>\$ 165,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**General Facilities (\$950,000):** Future growth needs for the various County operations are in the planning stages. FY 2017-18 budget includes the purchase of a building to house the employee wellness center and provide additional office for public safety functions as well as initiate the planning for the replacement/expansion of the current County Complex building currently located on 21<sup>st</sup> Avenue in Myrtle Beach.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
West Precinct Bldg	\$ 597,750	597,750	-	-	-	-	-
Wellnes Center	600,000	-	600,000	-	-	-	-
Central Coast Complex	20,350,000	-	350,000	-	-	-	20,000,000
<b>Total Expenditures</b>	<b>21,547,750</b>	<b>597,750</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>
<b>Funding Sources:</b>							
GO Bonds	20,000,000	-	-	-	-	-	20,000,000
Fund Balance	950,000	-	950,000	-	-	-	-
General Fund	597,750	597,750	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 21,547,750</b>	<b>597,750</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>

**Public Safety Facilities (Total FY 2017-18 Funding: \$75,000)**



**Fire/Rescue Capital Plan (\$75,000):** Fire Station 13 – Longs is currently located at 801 Highway 9 West, in Longs. This funding for planning will determine the possible relocation or renovation of this facility in a third phase of a multi-year capital plan to address the more urgent station replacement or expansion needs. The table below outlines the current program which includes new relocated stations at University, Aynor, and Longs; expansions at Socastee and Forestbrook; and consolidations at Shell/Redbluff, and Nixonville/Wampee.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future
<b>Expenditures:</b>								
University	\$ 2,230,000	2,230,000	-	-	-	-	-	-
Training Center	500,000	500,000	-	-	-	-	-	-
Aynor	1,120,000	1,120,000	-	-	-	-	-	-
Longs	1,985,000	-	75,000	1,910,000	-	-	-	-
Socastee Exp	750,000	-	-	-	750,000	-	-	-
Forestbrook Exp	500,000	-	-	-	500,000	-	-	-
Shell/Red Bluff	1,985,000	-	-	-	-	-	1,985,000	-
Nixonville/Wampee	1,985,000	-	-	-	-	-	-	1,985,000
<b>Total Expenditures</b>	<b>11,055,000</b>	<b>3,850,000</b>	<b>75,000</b>	<b>1,910,000</b>	<b>1,250,000</b>	<b>-</b>	<b>1,985,000</b>	<b>1,985,000</b>
<b>Funding Sources:</b>								
Fire GO Bonds	10,130,000	3,000,000	-	1,910,000	1,250,000	-	1,985,000	1,985,000
Fire Fund	75,000	-	75,000	-	-	-	-	-
Asset Sale	350,000	350,000	-	-	-	-	-	-
Fund Balance	500,000	500,000	-	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 11,055,000</b>	<b>3,850,000</b>	<b>75,000</b>	<b>1,910,000</b>	<b>1,250,000</b>	<b>-</b>	<b>1,985,000</b>	<b>1,985,000</b>

**Technology (Total FY 2017-18 Funding: \$2,025,258)**



**Aerial Photography (\$225,000):** 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. The \$225,000 appropriated for 2018 is partial funding for the biannual flyover. Funding is shared by the General Fund and Stormwater Fund. Annual contributions are estimated at \$225,000 annually

to maintain the data current.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Aerial Photography	\$ 1,915,161	790,161	225,000	225,000	225,000	225,000	225,000
<b>Funding Sources:</b>							
Stormwater Fund	800,000	300,000	100,000	100,000	100,000	100,000	100,000
General Fund	1,115,161	490,161	125,000	125,000	125,000	125,000	125,000
<b>Total Funding</b>	<b>\$ 1,915,161</b>	<b>790,161</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

**Data Protection – Backup and Disaster Recovery (\$75,000):** 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. The \$75,000 appropriated for 2018 will provide

the design requirements for the disaster recovery plan and solution implemented. Cost of the project is initially estimated at \$1,425,000 and would commence in fiscal year 2019 and complete in fiscal year 2022.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
<b>Expenditures:</b>							
Software/Hardware	\$ 1,575,000	75,000	75,000	500,000	375,000	300,000	250,000
<b>Funding Sources:</b>							
General Fund	\$ 1,575,000	75,000	75,000	500,000	375,000	300,000	250,000
<b>Total Funding</b>	<u>1,575,000</u>	<u>75,000</u>	<u>75,000</u>	<u>500,000</u>	<u>375,000</u>	<u>300,000</u>	<u>250,000</u>

*Core Infrastructure Replacements (\$212,687):* 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.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
<b>Expenditures:</b>							
Software/Hardware	\$ 1,454,676	741,989	212,687	100,000	75,000	\$75,000	250,000
<b>Funding Sources:</b>							
General Fund	\$ 1,454,676	741,989	212,687	100,000	75,000	75,000	250,000
<b>Total Funding</b>	<u>\$ 1,454,676</u>	<u>741,989</u>	<u>212,687</u>	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>250,000</u>

*Register of Deeds (ROD) (\$650,000):* THE ROD Software was implemented ten (10) years ago. The current solution provider has undergone a number of ownership changes, which has significantly impacted quality and timeliness of support. The software version currently in use, has not been enhanced with any new functionality for a number of years. Upgrading to the newest version leaves the county with the same dissatisfactory support from the Vendor. The IT/GIS Department and ROD see the need to engage in a requirements gathering (based on changes to overall technology and goals) and then proceeding with the implementation of a new solution. The \$75,000 appropriated for 2017 is for requirements gathering and request for proposal development. Cost of the project is initially estimated at \$725,000 and would commence in fiscal year 2018 and complete in fiscal year 2019. Ongoing annual maintenance is estimated at an initial \$50,000 additional cost over existing contracts.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
<b>Expenditures:</b>							
Software	\$ 725,000	75,000	650,000	-	-	-	-
<b>Funding Sources:</b>							
General Fund	\$ 725,000	75,000	650,000	-	-	-	-
<b>Total Funding</b>	<u>\$ 725,000</u>	<u>75,000</u>	<u>650,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

*ROD/Library Software (\$240,000):* The County maintains historical records for records and media in microfiche and microfilm media formats. This project is designed to convert those media formats to current electronic formats to reduce the large annual maintenance for end-of-life equipment that is no longer manufactured. Additionally, these records would be able to be accessed online vs. in-person at a County facility.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
<b>Expenditures:</b>							
Software	\$ 440,000	-	240,000	200,000	-	-	-
<b>Funding Sources:</b>							
General Fund	\$ 440,000	-	240,000	200,000	-	-	-
<b>Total Funding</b>	<u>\$ 440,000</u>	<u>-</u>	<u>240,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

*Library Software (\$140,571):* Radio Frequency Identification (RFID) has been used successfully in libraries since the 1990's and has become more affordable to convert collections and to maintain as an operating cost. Currently we use a barcode system that requires the barcode tag to be manually scanned. Whether circulating items to patrons, or conducting inventories, every item owned by the library has to be physically handled to scan the barcode. RFID will reduce checkout times, allow the library to move to patron self-checks and other forms of automation in the future, and more importantly, reduce inventory time for a library's entire collection from two days to roughly an hour. Inventories are currently conducted every three years since they are labor intensive. With RFID inventories can be completed once per week and the library will have better management of collections.

	<u>Total Project</u>	<u>Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Expenditures:</b>							
Software	\$ 140,571	-	140,571	-	-	-	-
<b>Funding Sources:</b>							
General Fund	\$ 140,571	-	140,571	-	-	-	-
<b>Total Funding</b>	\$ 140,571	-	140,571	-	-	-	-

*Computer Replacements (\$95,000):* The County is providing for a recurring funding source to replace standard desktop computing devices for County employee required technology needs. Previously, larger purchases were made every few years and required lease purchase financing.

	<u>Total Project</u>	<u>Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Expenditures:</b>							
Computer Replacements	\$ 495,000	-	95,000	100,000	100,000	100,000	100,000
<b>Funding Sources:</b>							
General Fund	\$ 495,000	-	95,000	100,000	100,000	100,000	100,000
<b>Total Funding</b>	\$ 495,000	-	95,000	100,000	100,000	100,000	100,000

*Server/Storage Replacement (\$387,000):* 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.

	<u>Total Project</u>	<u>Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY2022</u>
<b>Expenditures:</b>							
Software/Hardware	\$ 2,052,289	365,289	387,000	375,000	225,000	350,000	350,000
<b>Funding Sources:</b>							
General Fund	\$ 2,052,289	365,289	387,000	375,000	225,000	350,000	350,000
<b>Total Funding</b>	\$ 2,052,289	365,289	387,000	375,000	225,000	350,000	350,000

**Public Safety Equipment (Total FY 2017-18 Funding: \$5,734,000)**

*SCBA breathing apparatus (\$250,000):* A self-contained breathing apparatus, or SCBA, sometimes referred to as a compressed air breathing apparatus, or simply breathing apparatus, is a device worn by rescue workers, firefighters, and others to provide breathable air in an "Immediately Dangerous to Life or Health" atmosphere. Additional resources are being solicited from grant funding to continue ongoing needs.



	<u>Total Project</u>	<u>Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Expenditures:</b>							
SCBA	\$ 750,000	500,000	250,000	-	-	-	-
<b>Funding Sources:</b>							
Fire Fund	\$ 750,000	500,000	250,000	-	-	-	-
<b>Total Funding</b>	\$ 750,000	500,000	250,000	-	-	-	-





*Public Safety Equipment Replacements (\$818,000):* Police, Sheriff and Emergency Medical Services utilize ruggedized laptop computers in their patrol and ambulance vehicles. The lifespan of these computers are estimated at four (4) years. The County rotates a one quarter of the units on an annual basis. This is a continuing program to replace 52 Police units, 10 Sheriff units, and 7 EMS units annually. FY 2017-18 includes an additional 50 Sheriff units that were not previously in the rotation. Purchases of these computers prior to FY 2016 were accomplished by a lease purchase. Body Cameras are required equipment for Police Officers and Sheriff Deputies. Recurring funds are provided to allow normal replacements for damaged and end-of-life equipment.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Ruggedized Computers	\$ 3,378,164	410,000	770,000	510,000	535,500	562,275	590,389
Body Camera Replacement	240,000	-	48,000	48,000	48,000	48,000	48,000
<b>Total Expenditures</b>	<b>3,618,164</b>	<b>410,000</b>	<b>818,000</b>	<b>558,000</b>	<b>583,500</b>	<b>610,275</b>	<b>638,389</b>
<b>Funding Sources:</b>							
General Fund	3,618,164	410,000	818,000	558,000	583,500	610,275	638,389
<b>Total Funding</b>	<b>\$ 3,618,164</b>	<b>410,000</b>	<b>818,000</b>	<b>558,000</b>	<b>583,500</b>	<b>610,275</b>	<b>638,389</b>

*Solicitor (\$50,000):* The Solicitor's Office case management software will be replaced over a two (2) year period. The project will replace the SQL server environment with current hardware, software, and licensing to bring the County into compliance with Microsoft licensing requirements. Cost of the project is initially estimated at \$550,000. Ongoing annual maintenance is estimated at an initial \$25,000 additional cost over existing contracts.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Software	\$ 550,000	-	50,000	500,000	-	-	-
<b>Funding Sources:</b>							
General Fund	550,000	-	50,000	500,000	-	-	-
<b>Total Funding</b>	<b>\$ 550,000</b>	<b>-</b>	<b>50,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



*E-911 System Upgrade and Replacement (\$4,288,000):* E911 system is required to update various components in response to the County's Radio System upgrade to the P-25 Digital platform. New communication consoles are required at the 911, Myrtle Beach, and North Myrtle Beach call centers. Upgrade is required in the Recording System to the digital platform. Additional upgrades are planned to add "Text to 911" functionality and provide wireless accuracy testing to enhance First Responder service to precisely locate cell callers. The 911 System was upgraded in FY 2012. As the system is primarily computer based, the estimated useful life is five (5) to seven (7) years. The County is therefore projecting a system replacement in FY 2018 with initial vendor independent engineering, design, requirements, and selection beginning in FY 2017 at an estimated cost of \$250,000. The purchase of the system is estimated at \$4,538,000 and is anticipated to include an extended warranty/maintenance contract procured with the purchase. The System is located at 911, Myrtle Beach, and North Myrtle Beach call centers. Restricted Funding is available for these improvements from the County's E911 Special Revenue Fund as well as reimbursement from the State. The source of both these funding options is the E911 surcharge added to monthly subscriber statements for wired and wireless phone bills and shared by the State and County. For items qualifying for reimbursement from

the State, reimbursement rates range from 40% to 100% based on the nature of the expenditure and available funding.

	<u>Total Project</u>	<u>Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Expenditures:</b>							
Text to 911	\$ 135,000	135,000	-	-	-	-	-
Digital Recording	110,000	110,000	-	-	-	-	-
Wireless Accuracy	110,000	110,000	-	-	-	-	-
911 System	4,538,000	250,000	4,288,000	-	-	-	-
Consoles (Motorola)	642,000	642,000	-	-	-	-	-
Tele-consoles	415,000	-	-	415,000	-	-	-
Future Functionality	750,000	-	-	-	250,000	250,000	250,000
<b>Total Expenditures</b>	<u>6,700,000</u>	<u>1,247,000</u>	<u>4,288,000</u>	<u>415,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Funding Sources:</b>							
Intergovernmental	2,603,200	422,000	1,715,200	166,000	100,000	100,000	100,000
E911 Fund	4,096,800	825,000	2,572,800	249,000	150,000	150,000	150,000
<b>Total Funding</b>	<u>\$ 6,700,000</u>	<u>1,247,000</u>	<u>4,288,000</u>	<u>415,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>



*Criminal Justice Information Systems Security (\$100,000):* This is phase III 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 stringent each year. 2016 Budget and beyond is impacted by the new requirement that 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 2018 is year 4 of the program with an estimated cost of \$795,000.

	<u>Total Project</u>	<u>Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Expenditures:</b>							
Software/Hardware	\$ <u>795,000</u>	<u>295,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Funding Sources:</b>							
General Fund	\$ <u>795,000</u>	<u>295,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Total Funding</b>	<u>795,000</u>	<u>295,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

*Fiber Relocations (\$228,000):* 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 2017-18 OPERATING BUDGET

HORRY COUNTY, SOUTH CAROLINA

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future
<b>Expenditures:</b>								
Backgate	\$ 317,547	317,547	-	-	-	-	-	-
Glenn's Bay Road	607,644	607,644	-	-	-	-	-	-
6th Ave NMB	37,206	37,206	-	-	-	-	-	-
Singleton Ridge Rd	90,000	90,000	-	-	-	-	-	-
SC 905 & SC 9	63,000	63,000	-	-	-	-	-	-
US501& Robert Grissom	68,000	-	68,000	-	-	-	-	-
SC905/Old Reaves Ferry	30,000	-	30,000	-	-	-	-	-
US17/10 AveS Surfside	30,000	-	30,000	-	-	-	-	-
Palmetto Point/SC544	70,000	-	-	-	70,000	-	-	-
Hwy 701N Widening	1,125,000	-	-	-	-	-	1,125,000	-
US501 Widening	934,594	259,594	-	-	-	675,000	-	-
Contingency	500,000	-	100,000	100,000	100,000	100,000	100,000	-
CBPkwy Extension	237,000	-	-	-	-	-	-	237,000
<b>Total Expenditures</b>	<b>4,109,991</b>	<b>1,374,991</b>	<b>228,000</b>	<b>100,000</b>	<b>170,000</b>	<b>775,000</b>	<b>1,225,000</b>	<b>237,000</b>
<b>Funding Sources:</b>								
General Fund	2,884,991	1,374,991	228,000	100,000	170,000	775,000	-	237,000
GO Bonds	1,225,000	-	-	-	-	-	1,225,000	-
CIP Fund Balance	153,000	153,000	-	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 4,109,991</b>	<b>1,374,991</b>	<b>228,000</b>	<b>100,000</b>	<b>170,000</b>	<b>775,000</b>	<b>1,225,000</b>	<b>237,000</b>

**FUTURE YEAR CIP PROJECTS (FY2019 to FY2022)**

*Police Firing Range (\$0):* The County Police are in need of an expanded practice firing range. The budget of \$1,250,000 assumes the facility will be located on property already owned by Horry County.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Police Firing Range	\$ 1,250,000	-	-	-	1,250,000	-	-
<b>Funding Sources:</b>							
General Fund	\$ 1,250,000	-	-	-	1,250,000	-	-
<b>Total Funding</b>	<b>\$ 1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>

*County Telephone System (\$0):* In 2002, the County implemented its current Voice over IP system connecting operations with connections to the County's fiber network. The County estimates that the system will need replacing in FY 2021.

	Total Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>						
Software/Hardware	\$ 900,000	-	-	-	900,000	-
<b>Funding Sources:</b>						
General Fund	\$ 900,000	-	-	-	900,000	-
<b>Total Funding</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>-</b>

*Sheriff (\$0):* Security upgrades to the Judicial Center and Historical Courthouse are needed due to the age of existing equipment and increase in the number of patrons utilizing those facilities. Funding of \$237,508 is planned for FY 2019.

	Total Project	Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Expenditures:</b>							
Security Upgrade	\$ 237,508	-	-	237,508	-	-	-
<b>Funding Sources:</b>							
General Fund	\$ 237,508	-	-	237,508	-	-	-
<b>Total Funding</b>	<b>\$ 237,508</b>	<b>-</b>	<b>-</b>	<b>237,508</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**RELATIONSHIP TO OPERATING BUDGET**

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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.

	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In-service
<b>Expenditures:</b>						
<b>Increased Technology Maintenance Costs</b>						
ROD Software	\$ 725,000		Replacement	50,000	-	FY2020
Data Protection	1,575,000		New	75,000	-	FY2020
Server /Storage	2,052,289		Replacement	75,000	-	FY2018
Core Infrastructure	1,454,676		Replacement	235,000	-	FY2018
E911 System	4,288,000		Replacement	100,000	-	FY2018
Solicitor Software	550,000		Replacement	20,000	-	FY2020
<b>Increased Facility Operational Costs</b>						
University	2,230,000	1,750,000	Replacement	66,900	128,768	FY2018
Training Center	500,000	500,000	Replacement	15,000	36,791	FY2018
Aynor	1,120,000	750,000	Replacement	33,600	55,186	FY2019
Longs	1,985,000	1,460,000	Replacement	59,550	107,429	FY2020
Socastee Exp	750,000	750,000	Expansion	75,000	55,186	FY2019
Forestbrook Exp	500,000	500,000	Expansion	50,000	36,791	FY2019
Shell/Red Bluff	1,985,000	1,570,000	Consolidation	59,550	115,523	FY2022
Nixonville/Wampee	1,985,000	1,570,000	Consolidation	59,550	115,523	FY2023
Wellness Center	600,000		New	36,000		FY2018
Public Works Property	165,000		Expansion	4,950		FY2018
Recreational Facilities	2,675,000	-	Expansion	160,500	-	FY2019
Central Coast Complex	20,350,000	20,000,000	Replace/Expand	814,000	1,471,635	FY2022
<b>Increased Infrastructure Maintenance</b>						
Dirt Road Paving	8,175,000			630,058	-	
Stormwater Drainage	380,000			30,400		
Bucksport Marine Park	6,000,000			462,428	-	
<b>Total Expenditures</b>	<b>\$ 60,044,965</b>			<b>3,112,486</b>	<b>2,122,833</b>	
<b>Funding Sources:</b>						
Fire Fund	\$			419,150	651,198	
General Debt				-	1,471,635	
Waste Management				160,500	-	
E911 Fund				100,000	-	
Road Fund				1,092,486	-	
Stormwater Fund				30,400		
General Fund				1,309,950	-	
<b>Total Funding</b>	<b>\$</b>			<b>3,112,486</b>	<b>2,122,833</b>	

**CIP SUMMARY SCHEDULE BY PROJECT**

<b>FY 2018 to FY 2022 Capital Improvement Plan</b>						
DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2018	FY2019	FY2020	FY2021	FY2022
<b>New</b>						
Fire/Rescue	Longs Station Rebuild	\$75,000	\$1,910,000			
Fire/Rescue	Socastee Station Renovation			\$750,000		
Fire/Rescue	Forestbrook Station Renovation			\$500,000		
Fire/Rescue	Red Bluff/Shell Station Rebuild					\$1,985,000
General	Funding for expansion/ improvements to County facilities located in the City of Myrtle Beach	\$350,000				\$20,000,000
General	Building Purchase for Health Clinic	\$600,000				
Police	Firing Range Construction			\$1,250,000		
Register of Deeds	ROD Software Replacement	\$650,000				
ROD/Library	Records Digitation	\$240,000	\$200,000			
Solicitor	Case Management Software	\$50,000	\$500,000			
Sheriff	Security Upgrade - Courthouse/Old Courthouse		\$237,508			
Sheriff	Ruggedized Mobile Devices	\$350,000				
Library	Radio Frequency Identification System (RFID) Implementation	\$140,571				
Public Works	Purchase 12.4 acres adjacent to Public Works Complex	\$165,000				
Road Paving/Construction	Bucksport Marine Park - Access Road				\$6,000,000	
Stormwater	Southcreek at MB National Drainage	\$380,000				
Recreation	Carolina Forest Recreation Land	\$535,000				
<b>Subtotal - New</b>		<b>\$3,535,571</b>	<b>\$2,847,508</b>	<b>\$2,500,000</b>	<b>\$6,000,000</b>	<b>\$21,985,000</b>

<b>FY 2018 to FY 2022 Capital Improvement Plan</b>						
DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2018	FY2019	FY2020	FY2021	FY2022
Fire/Rescue	SCBA Breathing Apparatus	\$250,000				
Panasonic Laptops	Purchase 52 Police, 7 EMS, 10 Sheriff	\$420,000	\$510,000	\$535,500	\$562,275	\$590,389
Public Safety	Body Camera Replacements	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
E-911	9-1-1 System Upgrades (Reimbursed)	\$3,430,400	\$166,000	\$100,000	\$100,000	\$100,000
E-911	9-1-1 System Upgrades	\$857,600	\$249,000	\$150,000	\$150,000	\$150,000
Security Enhancements	Security Enhancements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Engineering	Fiber Relocations	\$228,000	\$100,000	\$170,000	\$775,000	\$1,225,000
IT/GIS	Data Protection/Disaster Recovery	\$75,000	\$500,000	\$375,000	\$300,000	\$250,000
IT/GIS	Server/Storage Replacement	\$387,000	\$375,000	\$225,000	\$350,000	\$350,000
IT/GIS	Core Infrastructure Replacements	\$212,687	\$100,000	\$75,000	\$75,000	\$250,000
IT/GIS	Desktop Computer Replacements	\$95,000	\$100,000	\$100,000	\$100,000	\$100,000
IT/GIS	Telecommunication System				\$900,000	
Aerial Photography	Aerial photography (GF)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Aerial Photography	Aerial photography (SWF)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Recreation	Vereen memorial gardens				\$100,000	\$100,000
Recreation	10 Oaks Huger Pk		\$100,000	\$100,000		
Recreation	Carolina Forest Recreation		\$80,000	\$80,000	\$80,000	\$80,000
Recreation	Socastee Recreation		\$45,000	\$45,000	\$45,000	\$45,000
Recreation	Sports Lighting (Tourism Parks)		\$310,000	\$310,000	\$310,000	\$310,000
Infrastructure	Dirt road paving (3.0 miles) - Contractor	\$1,635,000	\$1,635,000	\$1,635,000	\$1,635,000	\$1,635,000
Infrastructure	Repaving (35 miles)	\$7,000,000	\$7,250,000	\$7,500,000	\$7,750,000	\$8,000,000
Infrastructure	Drainage Improvements - Bay Road	\$400,000				
Lifecycle Maintenance	FY18-22 Annual Funding Needs	\$862,597	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Subtotal - Recurring</b>		<b>\$16,226,284</b>	<b>\$12,893,000</b>	<b>\$12,773,500</b>	<b>\$14,605,275</b>	<b>\$14,558,389</b>

<b>FY 2018 to FY 2022 Capital Improvement Plan</b>						
DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2018	FY2019	FY2020	FY2021	FY2022
Lifecycle Maintenance	Payment year 3-7 of 15 EPC - PEPCO	\$578,994	\$590,625	\$602,489	\$672,910	\$687,316
<b>Subtotal - Lease Payments</b>		<b>\$578,994</b>	<b>\$590,625</b>	<b>\$602,489</b>	<b>\$672,910</b>	<b>\$687,316</b>

DESCRIPTION	Budgeted Expenditures					Totals
	FY2018	FY2019	FY2020	FY2021	FY2022	
<b>New Projects</b>	\$3,535,571	\$2,847,508	\$2,500,000	\$6,000,000	\$21,985,000	\$36,868,079
<b>Recurring Projects</b>	\$16,226,284	\$12,893,000	\$12,773,500	\$14,605,275	\$14,558,389	\$71,056,448
<b>Lease Payments</b>	\$578,994	\$590,625	\$602,489	\$672,910	\$687,316	\$3,132,334
<b>Total Expenditures</b>	<b>\$20,340,849</b>	<b>\$16,331,133</b>	<b>\$15,875,989</b>	<b>\$21,278,185</b>	<b>\$37,230,705</b>	<b>\$111,056,861</b>

DESCRIPTION	Budgeted Expenditures					Totals
	FY2018	FY2019	FY2020	FY2021	FY2022	
Technology	\$2,025,258	\$1,500,000	\$1,000,000	\$1,950,000	\$1,175,000	\$7,650,258
General Facilities	\$3,091,591	\$2,125,625	\$2,137,489	\$2,207,910	\$22,222,316	\$31,784,931
Public Safety Facilities	\$75,000	\$1,910,000	\$2,500,000	\$0	\$1,985,000	\$6,470,000
Public Safety Equip	\$5,734,000	\$1,910,508	\$1,103,500	\$1,735,275	\$2,213,389	\$12,696,672
Infrastructure	\$9,415,000	\$8,885,000	\$9,135,000	\$15,385,000	\$9,635,000	\$52,455,000
<b>Total by Category</b>	<b>\$20,340,849</b>	<b>\$16,331,133</b>	<b>\$15,875,989</b>	<b>\$21,278,185</b>	<b>\$37,230,705</b>	<b>\$111,056,861</b>

**CIP SUMMARY SCHEDULE BY FUNDING SOURCE**

FY 2018 to FY 2022 Capital Improvement Plan						
DESCRIPTION	Budgeted Revenues					Totals
	FY2018	FY2019	FY2020	FY2021	FY2022	
GO Bonds	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
GO Bonds - Fire Fund	\$0	\$1,910,000	\$1,250,000	\$0	\$1,985,000	\$5,145,000
Intergovernmental Revenue	\$3,430,400	\$166,000	\$100,000	\$100,000	\$100,000	\$3,896,400
Intergovernmental-Sunday Liquor	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$2,675,000
Road Funding - To Be Determined	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
<b>Subtotal - Revenues</b>	<b>\$3,965,400</b>	<b>\$2,611,000</b>	<b>\$1,885,000</b>	<b>\$6,635,000</b>	<b>\$22,620,000</b>	<b>\$37,716,400</b>
General Fund	\$4,667,717	\$4,424,793	\$4,543,417	\$4,938,299	\$4,654,323	\$23,228,550
Road Fund	\$9,035,000	\$8,885,000	\$9,135,000	\$9,385,000	\$9,635,000	\$46,075,000
Fire Fire	\$346,970	\$22,411	\$22,862	\$25,534	\$26,080	\$443,858
E911 Fund	\$857,600	\$249,000	\$150,000	\$150,000	\$150,000	\$1,556,600
Stormwater Fund	\$482,727	\$102,782	\$102,838	\$103,170	\$103,237	\$894,754
Recreation Fund	\$30,708	\$31,325	\$31,954	\$35,689	\$36,453	\$166,130
Fleet Fund	\$4,231	\$4,315	\$4,402	\$4,917	\$5,022	\$22,887
CDBG Fund	\$496	\$506	\$516	\$576	\$589	\$2,683
Fund Balance	\$950,000	\$0	\$0	\$0	\$0	\$950,000
<b>Subtotal - Transfers</b>	<b>\$16,375,449</b>	<b>\$13,720,133</b>	<b>\$13,990,989</b>	<b>\$14,643,185</b>	<b>\$14,610,705</b>	<b>\$73,340,461</b>
<b>Total Revenues</b>	<b>\$20,340,849</b>	<b>\$16,331,133</b>	<b>\$15,875,989</b>	<b>\$21,278,185</b>	<b>\$37,230,705</b>	<b>\$111,056,861</b>

**STRATEGIC GOAL IMPLEMENTATION**

All projects in the Capital Improvement Program correspond to one of the County’s goals and priorities to show how the County is furthering its long-term strategic vision.

**COMPREHENSIVE PLAN IMPLEMENTATION**

All projects in the Capital Improvement Program were linked to one of the goals listed in the “Community Facilities & Service Element” listed in the County’s Comprehensive Plan “Envision 2025 – Planning Horry County’s future today!”.

**Solid Waste Management** – Minimize the amount of solid waste generated within the County & dispose of all solid waste in a manner that maintains public health, reduce management costs, and protect the natural environment.

- **Assess population growth to meet solid waste management needs for Horry County.**

**Public Safety** – Protect the health, safety, and welfare of County residents and visitors through the provision of responsive, highly trained staff that are adequately equipped to provide public safety services.

- **Identify and prioritize technology needs.**
- **Provide adequate public facilities to accommodate the Public Safety Division.**
- **Reduce the vulnerability and exposure of the public from losses due to emergency or disaster through emergency preparedness & management.**

**General Government Facilities** – Provide for administrative facilities of sufficient space and functionality to maintain the efficient delivery of government operations and promote the aesthetic character of the County.

- **Improve and expand government offices to accommodate the growing service demand of the County.**

**Parks and Recreation Facilities** – Provide a balanced system of developed park properties for both active and passive uses including specialized recreational, cultural and arts facilities. Promote a variety of recreational programming and cultural arts events.

- Consider options for the expansion of recreation opportunities.
- Develop and maintain parks, recreational facilities, trails and open space areas appropriate for the type of use and nature of the facility.

**UNFUNDED PROJECTS**

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.

Project:	Project Cost	Funding				Type	Projected Annual Impact		
		Debt Amount	Grants	Pay-go	Operating		Debt Service	One-time Equipment	
Critical Services Building	\$ 25,000,000	20,000,000	5,000,000	-	Consolidation/ Expansion	1,000,000	1,471,635	TBD	
Police Training Facility	1,500,000	1,500,000	-	-	New	60,000	110,373	TBD	
Police 5th Precinct	1,650,000	1,650,000	-	-	New	2,000,000	121,410	1,000,000	
Carolina Forest/Postal Way Waste Management Center Property	500,000	-	-	500,000	New	-	-	-	
West Conway Fire/EMS	1,570,000	1,570,000	-	-	New	1,000,000	115,523	900,000	
Retreat and Equestrian Center (Phased)	11,532,500	10,032,500	1,000,000	500,000	New	TBD	738,209	TBD	
Public Outdoor Shooting Range	2,000,000	-	-	-	New	TBD	-	included	
Aynor Recreation Center	7,465,000	7,265,000	100,000	100,000	New	575,000	534,571	402,500	
Loris Recreation Center	9,195,000	8,795,000	300,000	100,000	New	575,000	647,151	402,500	
Socastee Recreation Park	9,112,500	8,412,500	200,000	500,000	Expansion	230,000	619,006	included	
South Strand Recreation Center	6,150,000	5,550,000	100,000	500,000	Expansion	135,000	408,379	340,000	
North Strand Park	5,670,000	5,170,000	250,000	250,000	Expansion	135,000	380,418	240,000	
Carolina Forest Recreation Center	9,950,000	9,350,000	100,000	500,000	Expansion	365,000	687,989	340,000	
Carolina Forest Bike and Run Park	1,865,000	1,515,000	100,000	250,000	Expansion	57,500	111,476	included	
Little River Waterfront Park (3 Phases)	7,525,000	6,525,000	500,000	500,000	New	301,000	480,121	included	
Peter Vaught Sr Park and Landing	3,220,000	2,770,000	200,000	250,000	Expansion	128,800	203,821	50,000	
Vereen Memorial Gardens and CB Berry Community Center	3,105,000	2,405,000	200,000	500,000	Expansion	124,200	176,964	240,000	
James Frazier Community Center	730,000	380,000	100,000	250,000	Expansion	29,200	27,961	included	
Bayboro Park	255,000	-	127,500	127,500	Renovation	NO ADDITIONAL	-	included	
Brooksville Park	2,135,000	1,935,000	100,000	100,000	New	85,400	142,381	included	
Collins Creek Park	2,182,500	1,732,500	200,000	250,000	New	87,300	127,480	included	
Forestbrook Park (2 Phases)	5,515,000	5,165,000	100,000	250,000	New	565,000	380,050	340,000	
Green Sea Floyds Park	2,090,000	1,740,000	250,000	100,000	Expansion	83,600	128,032	240,000	
Greenwood Park	1,300,000	1,100,000	100,000	100,000	New	52,000	80,940	included	
Loris Nature Park	56,300	-	28,150	28,150	Renovation	NO ADDITIONAL	-	included	
Michael Morris Graham Park	3,185,000	2,835,000	100,000	250,000	Expansion	127,400	208,604	included	
Myrtle Ridge Park	1,140,000	940,000	100,000	100,000	New	45,600	69,167	included	
Pee Dee Park	1,355,000	855,000	250,000	250,000	Expansion	54,200	62,912	included	
Poplar Park	1,730,000	1,530,000	100,000	100,000	Expansion	69,200	112,580	included	
River Oaks Park	1,120,000	820,000	150,000	150,000	New	44,800	60,337	included	
Sandridge Park	270,000	-	135,000	135,000	Renovation	NO ADDITIONAL	-	included	
Simpson Creek Park	440,500	240,500	100,000	100,000	Renovation	NO ADDITIONAL	17,696	included	
Surfside Park	1,327,500	1,000,000	200,000	127,500	New	53,100	73,582	included	
White Oak Park	165,500	-	50,000	110,550	Renovation	NO ADDITIONAL	-	included	
Bennett Loop Park	180,500	-	180,500	-	New	7,220	-	included	

**UNFUNDED PROJECTS CONTINUED**

	Funding					Projected Annual Impact			
Garden City Park	1,445,000	1,145,000	100,000	200,000	New	57,800	84,251	included	
Frink Park	152,000	-	76,000	76,000	Renovation	NO ADDITIONAL	-	included	
Lewis Ocean Bay Trailhead	192,500	-	100,000	-	New	7,700	-	included	
Mt. Vernon Tennis Courts	155,000	-	155,000	-	Renovation	NO ADDITIONAL	-	included	
Racepath Park	245,000	-	245,000	-	Renovation	NO ADDITIONAL	-	included	
Stalvey Creek Boardwalk & Park	1,560,000	1,360,000	200,000	-	New	62,400	100,071	included	
Boat Landing Ramp Upgrades and Signage (approx. 2 Projects/Annually until 2040)	3,500,000	1,000,000	1,500,000	1,000,000	Renovation	NO ADDITIONAL	73,582	included	
Soft Launches (4 New)	312,500	-	156,250	156,250	New	12,500	-	included	
Assessor Computer Assisted Mass Appraisal (CAMA) Package	TBD	-	-	-	New	TBD	-	TBD	
Historical Court House Renovation	TBD	-	-	-	Improvement	TBD	-	TBD	
Elm Street Technology Center Renovation	TBD	-	-	-	Improvement	TBD	-	TBD	
M.L. Brown Public Safety Building Renovation	TBD	-	-	-	Improvement	TBD	-	TBD	
Emergency Generators	TBD	-	-	-	New	TBD	-	TBD	
Veterans Affairs Offices	TBD	-	-	-	New/Relocation	TBD	-	TBD	
<b><u>Trails &amp; Greenways - Bike &amp; Ped Plan</u></b>									
Blackmoor Trail (Boardwalk)	4,881,000	4,881,000	-	-	New	195,240	359,153	-	
Collins Creek Trail	469,000	469,000	-	-	New	18,760	34,510	-	
Lewis Ocean Bay Heritage Preserve - East Coast Greenway Segment	500,000	500,000	-	-	New	20,000	36,791	-	
Postal Way Multipurpose Path (adj to Railroad ROW or stormwater ditch)	798,743	798,743	-	-	New	31,950	58,773	-	
Prince Creek Trail Phase I	1,333,000	1,333,000	-	-	New	53,320	98,084	-	
Prince Creek Trail Phase II	1,779,000	1,779,000	-	-	New	71,160	130,902	-	
Socastee Park Connector Trail	610,000	610,000	-	-	New	24,400	44,885	-	
Tem Hall Connector Trail	286,000	286,000	-	-	New	11,440	21,044	-	
Tournament Blvd Multipurpose Path Phase I	1,442,000	1,442,000	-	-	New	57,680	106,105	-	
Wilderness Avenue Multipurpose Path Phase I	548,000	548,000	-	-	New	21,920	40,323	-	
Wilderness Avenue Multipurpose Path Phase II	176,000	176,000	-	-	New	7,040	12,950	-	
<b>Total</b>	<b>\$ 152,572,543</b>	<b>129,110,743</b>	<b>12,953,400</b>	<b>8,410,950</b>		<b>8,643,830</b>	<b>9,500,194</b>	<b>4,495,000</b>	



## FIRE APPARATUS REPLACEMENT FUND

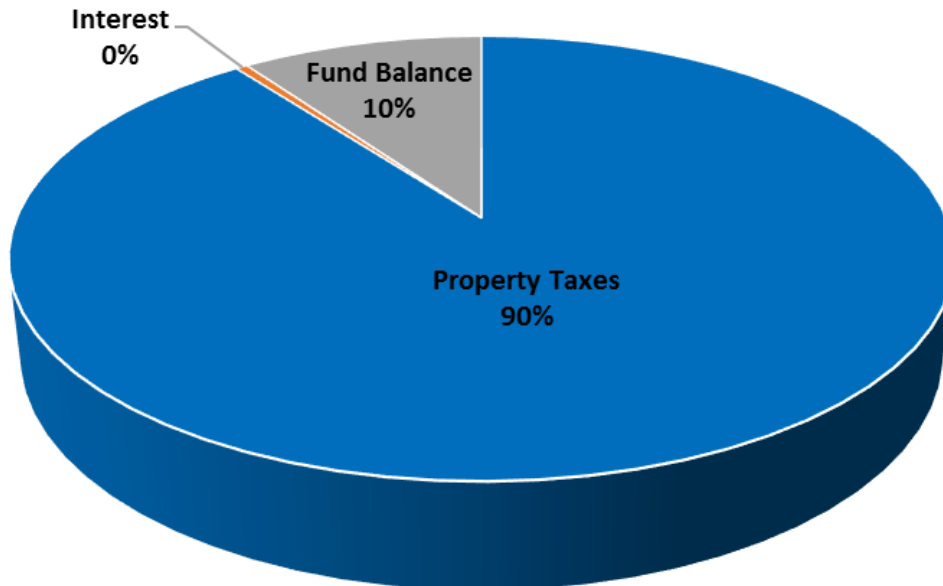
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a 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 Capital Improvement Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2018 is 1.7 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

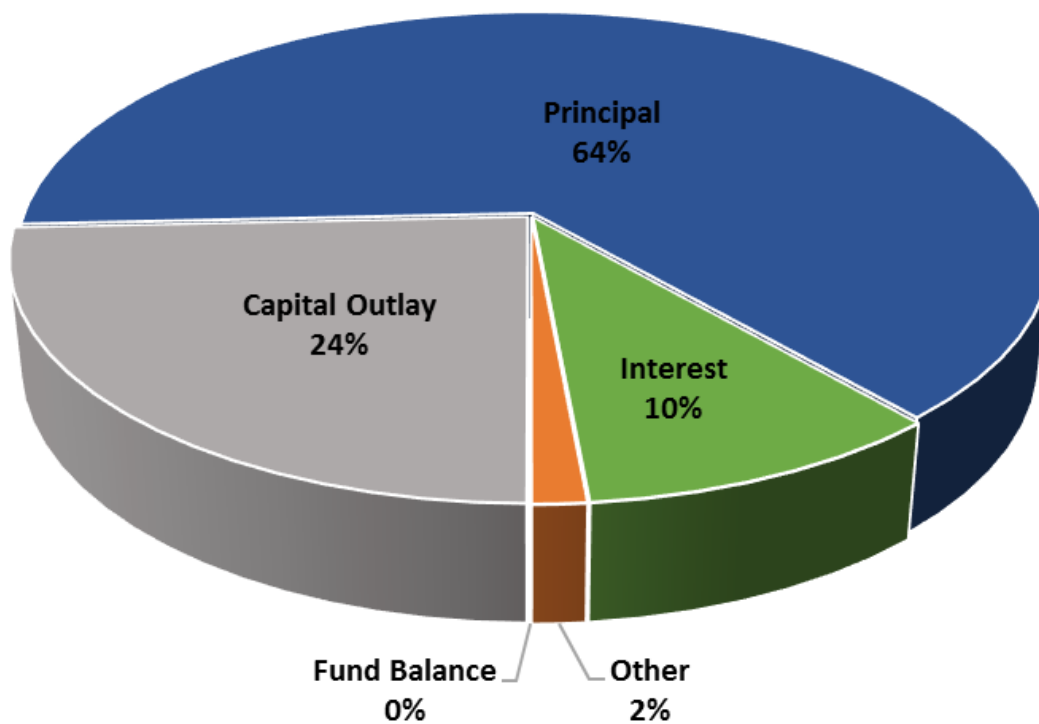
REVENUES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Property Taxes	1,765,710	1,767,570	1,846,258
Interest	9,743	2,000	10,000
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>1,775,453</b>	<b>1,769,570</b>	<b>1,856,258</b>
Sale of Assets	-	-	-
Lese Financing	5,500,000	-	-
Fund Balance	-	310,727	202,808
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>7,275,453</b>	<b>2,080,297</b>	<b>2,059,066</b>

FY 2017-18 FIRE APPARATUS REPLACEMENT FUND REVENUES



EXPENDITURES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Capital Outlay	27,363	500,000	500,000
Capital Lease Principal	778,107	1,550,297	1,325,000
Capital Lease Interest	149,385		204,066
Other	-	30,000	30,000
<b>TOTAL EXPENDITURES</b>	<b>954,855</b>	<b>2,080,297</b>	<b>2,059,066</b>
Fund Balance	6,290,598	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>7,245,453</b>	<b>2,080,297</b>	<b>2,059,066</b>

**FY 2017-18 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES**



# DEBT SERVICE FUNDS

Debt Service Funds are 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 2018 debt service funds is 5.0 mills allocated as General Debt Service Fund.

Debt Service Funds have been established for the following functions:

General Debt Service

Special Revenue Debt Service

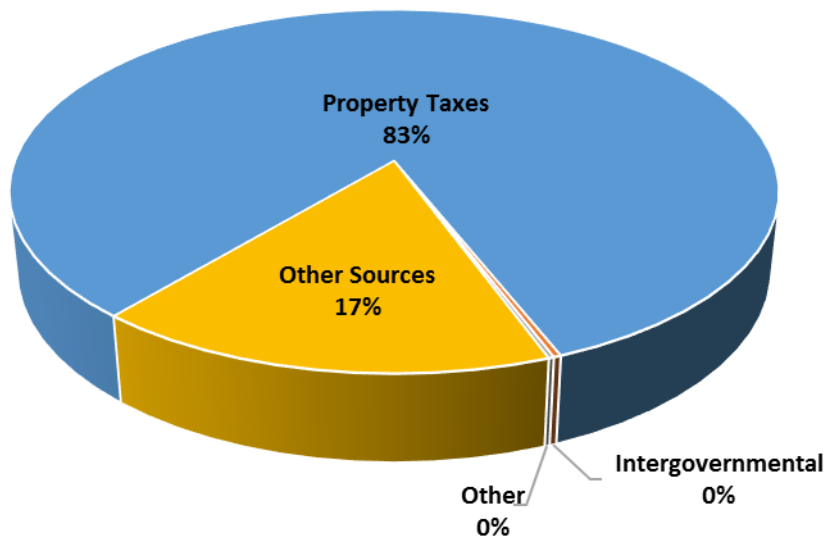
Ride Plan Debt Service

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.

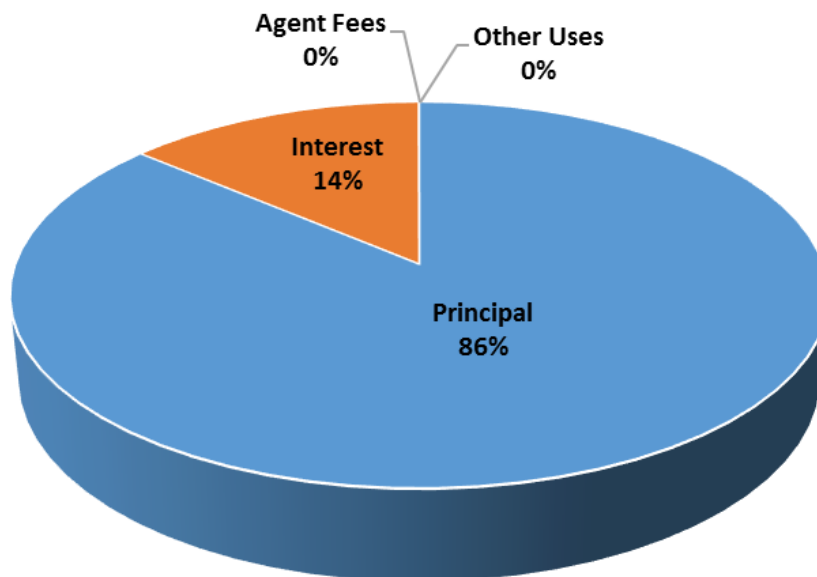
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Property Taxes	\$10,256,692	\$10,286,385	\$10,739,715
Intergovernmental	35,026	35,026	35,026
Other	146,408	129,674	25,000
<b>TOTAL REVENUES</b>	<b>\$10,438,127</b>	<b>\$10,451,085</b>	<b>\$10,799,741</b>
Issuance of Refunded Debt	15,410,000	-	-
Transfer In	1,425,338	1,627,053	1,793,682
Fund Balance	425,030	10,764	367,453
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$27,698,495</b>	<b>\$12,088,902</b>	<b>\$12,960,876</b>

GENERAL DEBT SERVICE FUND REVENUES



EXPENDITURES:			
	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Principal	\$ 9,650,000	\$ 9,682,965	\$11,175,000
Interest	2,645,046	2,399,937	1,781,376
Agent Fees	4,187	6,000	4,500
<b>TOTAL EXPENDITURES</b>	<b>\$12,299,233</b>	<b>\$12,088,902</b>	<b>\$12,960,876</b>
Bond Issue Costs	61,834	-	-
Escrow-Defeased Debt	15,337,428	-	-
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$27,698,495</b>	<b>\$12,088,902</b>	<b>\$12,960,876</b>

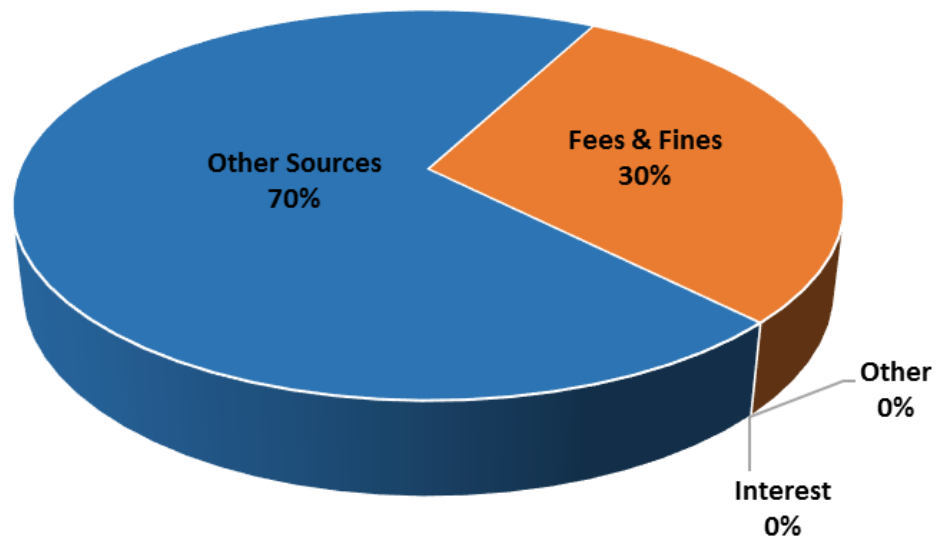
GENERAL DEBT SERVICE FUND EXPENDITURES



**FUND 301 - SPECIAL REVENUE DEBT SERVICE FUND**

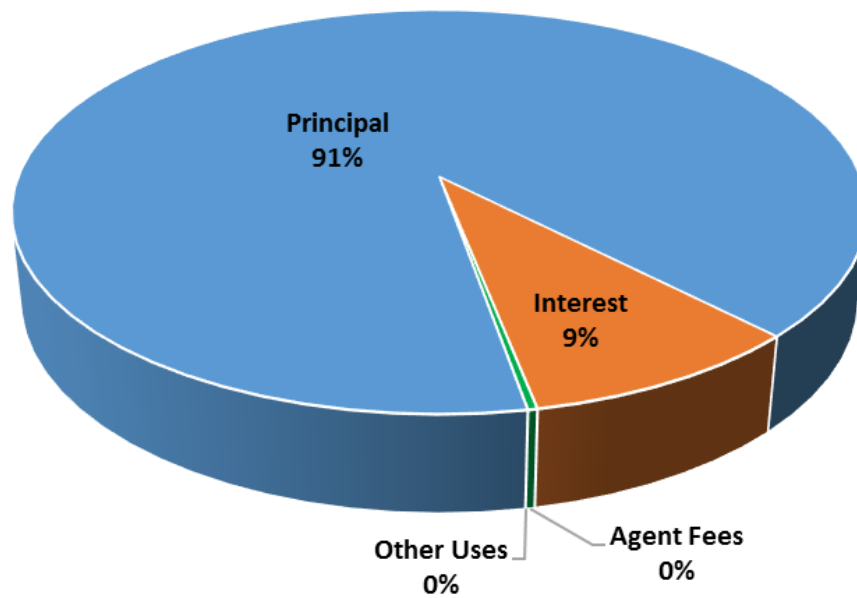
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Interest	\$ 261	\$ -	\$ -
Fees & Fines	242,550	243,675	72,600
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$242,811</b>	<b>\$243,675</b>	<b>\$ 72,600</b>
Transfer In	-	-	-
Fund Balance	-	-	171,225
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$242,811</b>	<b>\$243,675</b>	<b>\$243,825</b>

**SPECIAL REVENUE DEBT SERVICE FUND REVENUE**



EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Principal	\$199,500	\$210,000	\$220,500
Interest	38,063	33,075	22,575
Other	-	-	-
Agent Fees	-	600	750
<b>TOTAL EXPENDITURES</b>	<b>\$237,563</b>	<b>\$243,675</b>	<b>\$243,825</b>
Fund Balance	5,248	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$242,811</b>	<b>\$243,675</b>	<b>\$243,825</b>

**SPECIAL REVENUE DEBT SERVICE FUND EXPENDITURES**

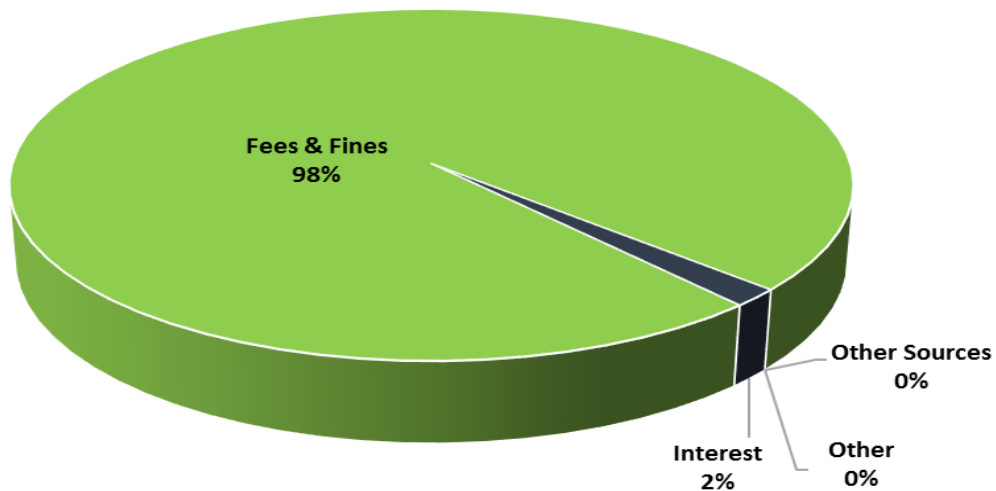




**FUND 302 - RIDE PLAN DEBT SERVICE FUND**

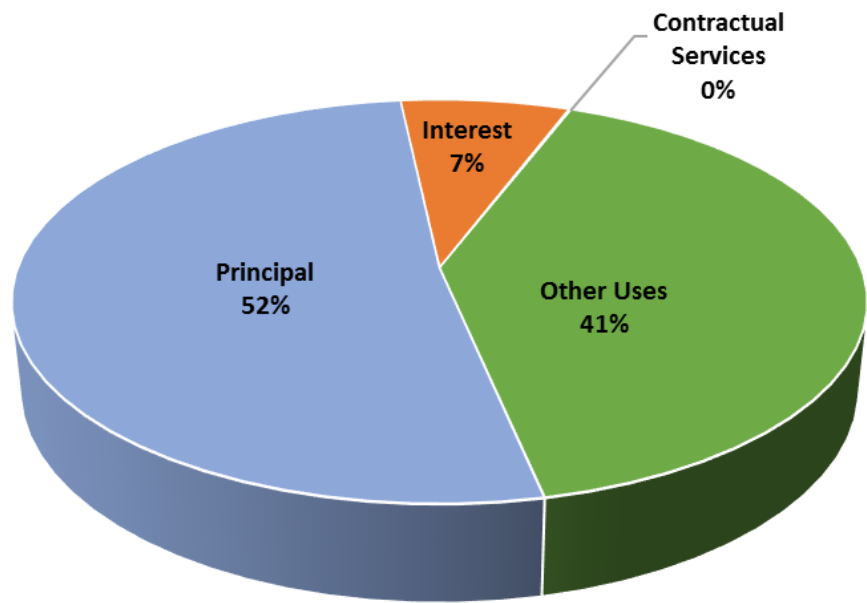
REVENUES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Interest	\$ 688,692	\$ 531,000	\$ 680,000
Fees & Fines	38,632,666	37,429,900	39,706,000
Other	-	-	-
<b>TOTAL REVENUES</b>	<b>\$39,321,358</b>	<b>\$37,960,900</b>	<b>\$40,386,000</b>
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$39,321,358</b>	<b>\$37,960,900</b>	<b>\$40,386,000</b>

**RIDE PLAN DEBT SERVICE FUND REVENUES**



EXPENDITURES:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Principal	\$30,982,594	\$33,581,667	\$20,843,094
Interest	4,890,124	3,905,324	3,028,040
Contractual Services	-		42,000
<b>TOTAL EXPENDITURES</b>	<b>\$35,872,718</b>	<b>\$37,486,991</b>	<b>\$23,913,134</b>
Transfer Out	436,690	364,899	397,110
Fund Balance	3,011,950	109,010	16,075,756
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$39,321,358</b>	<b>\$37,960,900</b>	<b>\$40,386,000</b>

**RIDE PLAN 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: Aa1  
 Standard and Poor’s: AA  
 Fitch Ratings: AA+

The County’s debt management practices are governed by the County’s debt management policy (see page I-8), 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

	6/30/2016 <u>Actual</u>	6/30/2017 <u>Estimate</u>	6/30/2018 <u>Estimate</u>
Assessed value	\$ 2,272,504,000	\$ 2,317,954,080	\$ 2,364,313,162
Merchants' inventory for debt purposes	<u>10,572,000</u>	<u>10,572,000</u>	<u>10,572,000</u>
Total assessed value	2,283,076,000	2,328,526,080	2,374,885,162
 Statutory debt limit based on 8% of total assessed value	 182,646,080	 186,282,086	 189,990,813
 Less, amount of debt applicable to debt limit	 74,185,000	 65,842,000	 56,237,000
 Legal debt margin	 <u>\$ 108,461,080</u>	 <u>\$ 120,440,086</u>	 <u>\$ 133,753,813</u>
 Internal debit limit (75% of Statutory debt limit less applicable debt)		 <u>\$ 73,869,565</u>	 <u>\$ 86,256,110</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					
		2015	2016	2017	2018
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>GENERAL DEBT SERVICE FUND</b>					
2005A GO Refunding Bond (1999)	Principal	\$ 2,075,000	\$ 2,155,000	\$ -	\$ -
	Interest	774,056	388,628	-	-
2007 GO Bond	Principal	715,000	745,000	780,000	-
	Interest	271,100	64,900	35,100	-
2008 GO Bond	Principal	3,630,000	3,755,000	3,885,000	4,030,000
	Interest	1,778,300	674,300	348,144	368,700
2009A GO Bond	Principal	490,000	505,000	520,000	535,000
	Interest	101,400	91,600	76,450	60,850
2009B GO Bond	Principal	-	-	-	-
	Interest	368,853	368,853	368,853	-
2010 GO Refunding Bond	Principal	1,265,000	1,305,000	1,345,000	1,390,000
	Interest	354,250	316,300	277,150	236,800
2010A GO Bond	Principal	73,342	-	-	-
	Interest	2,046	-	-	-
2015A GO Refunding (2005A)	Principal	-	-	1,825,000	2,615,000
	Interest	-	72,324	295,872	260,832
2015B GO Refunding (2007)	Principal	-	-	13,000	913,000
	Interest	-	62,269	74,474	74,272
2015C GO Refunding (2008)	Principal	-	-	-	122,000
	Interest	-	365,924	613,606	437,650
2016B GO Refunding (2009B)	Principal	-	-	-	-
	Interest	-	-	-	120,841
<b>TOTAL</b>		<b>\$ 11,898,347</b>	<b>\$ 10,870,098</b>	<b>\$ 10,457,649</b>	<b>\$ 11,164,944</b>
	Principal	8,248,342	8,465,000	8,368,000	9,605,000
	Interest	3,650,005	2,405,098	2,089,649	1,559,944
<b>FIRE FUND</b>					
2000 GO Bond	Principal	\$ 865,000	\$ -	\$ -	\$ -
	Interest	34,600	-	-	-
2011A GO Refunding (2004A)	Principal	720,000	815,000	835,000	870,000
	Interest	169,988	148,388	123,938	90,538
2016A GO Bond	Principal	-	-	94,965	310,000
	Interest	-	-	104,000	58,144
<b>TOTAL</b>		<b>\$ 1,789,588</b>	<b>\$ 963,388</b>	<b>\$ 1,157,903</b>	<b>\$ 1,328,682</b>
	Principal	1,585,000	815,000	929,965	1,180,000
	Interest	204,588	148,388	227,938	148,682
<b>SPECIAL DEBT SERVICE FUND</b>					
1998 STADIUM COPs	Principal	\$ 190,500	\$ 199,500	\$ 210,000	\$ 220,500
	Interest	52,575	43,050	33,075	22,575
<b>TOTAL</b>		<b>\$ 243,075</b>	<b>\$ 242,550</b>	<b>\$ 243,075</b>	<b>\$ 243,075</b>
	Principal	190,500	199,500	210,000	220,500
	Interest	52,575	43,050	33,075	22,575

		2015	2016	2017	2018
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>HIGHER EDUCATION FUND</b>					
2010 GO Refunding Bond (2001B)	Principal	\$ 175,000	\$ 180,000	\$ 190,000	\$ 190,000
	Interest	48,750	43,500	38,100	32,400
<b>TOTAL</b>		<b>\$ 223,750</b>	<b>\$ 223,500</b>	<b>\$ 228,100</b>	<b>\$ 222,400</b>
<b>HGTC FUND</b>					
2011B GO Refunding Bond (2004B)	Principal	165,000	190,000	195,000	200,000
	Interest	51,350	48,050	44,250	40,350
<b>TOTAL</b>		<b>\$ 216,350</b>	<b>\$ 238,050</b>	<b>\$ 239,250</b>	<b>\$ 240,350</b>
	Principal	165,000	190,000	195,000	200,000
	Interest	51,350	48,050	44,250	40,350
<b>HIDDEN WOODS FUND</b>					
2014 GO Bond	Principal	\$ 252,000	\$ -	\$ -	\$ -
	Interest	4,582	-	-	-
<b>TOTAL</b>		<b>\$ 256,582</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RIDE DEBT SERVICE FUND</b>					
RIDE 1	Principal	\$ 13,778,692	\$ 14,231,987	\$ 14,700,194	\$ -
	Interest	1,221,308	768,013	299,806	-
RIDE 2	Principal	14,749,598	16,750,607	18,881,473	20,843,094
	Interest	4,578,362	4,122,112	3,605,518	3,028,040
<b>TOTAL</b>		<b>\$ 34,327,960</b>	<b>\$ 35,872,718</b>	<b>\$ 37,486,991</b>	<b>\$ 23,871,134</b>
	Principal	28,528,290	30,982,594	33,581,667	20,843,094
	Interest	5,799,670	4,890,125	3,905,324	3,028,040
<b>CAPITALIZED LEASES</b>					
Verizon-Fiber Ring	Principal	\$ 441,809	\$ -	\$ -	\$ -
	Interest	22,144	-	-	-
Motorola - CAD	Principal	449,244	461,553	474,200	-
	Interest	37,949	25,640	12,993	-
BB&T - Panasonic Laptops	Principal	89,476	90,976	-	-
	Interest	2,642	1,141	-	-
BB&T - Panasonic Laptops	Principal	92,228	93,505	94,800	-
	Interest	3,554	2,277	982	-
BB&T - JD Tractors	Principal	21,789	22,090	22,396	-
	Interest	840	538	232	-
BofA - ERP Software	Principal	430,323	439,472	2,840,162	-
	Interest	76,202	67,053	30,310	-
TD - Energy Performance Contract	Principal	-	221,050	330,244	351,813
	Interest	-	541,845	237,348	227,181
TD - 2015 Fire Apparatus	Principal	387,500	775,000	775,000	775,000
	Interest	73,239	149,385	133,660	117,936
Motorola - P-25 Radios & Video	Principal	553,318	487,582	501,629	516,081
	Interest	41,514	107,249	93,202	78,750
US Bank - Panasonic Laptops	Principal	48,874	98,702	252,424	-
	Interest	2,600	4,245	1,641	-
2016 - Fire Apparatus	Principal	-	-	550,000	550,000
	Interest	-	-	91,636	86,130
<b>TOTAL</b>		<b>\$ 2,775,241</b>	<b>\$ 3,589,304</b>	<b>\$ 6,442,859</b>	<b>\$ 2,702,891</b>
	Principal	2,514,559	2,689,931	5,840,854	2,192,894
	Interest	260,683	899,372	602,004	509,997

		2015	2016	2017	2018
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>AIRPORT</b>					
Revenue Bond 2010A	Principal	\$ 1,270,000	\$ 1,320,000	\$ 1,370,000	\$ 1,415,000
	Interest	2,325,313	2,274,513	2,221,713	2,180,613
Revenue Bond 2010B	Principal	-	-	-	-
	Interest	712,282	712,282	712,282	712,282
<b>TOTAL</b>		<b>\$ 4,307,595</b>	<b>\$ 4,306,795</b>	<b>\$ 4,303,995</b>	<b>\$ 4,307,895</b>
	Principal	1,270,000	1,320,000	1,370,000	1,415,000
	Interest	3,037,595	2,986,795	2,933,995	2,892,895
<b>AIRPORT CAPITAL LEASES</b>					
Generator Lease #1 - \$.425M	Principal	\$ 47,988	\$ 41,274	\$ -	\$ -
	Interest	2,326	654	-	-
Generator Lease #2 - \$.559M	Principal	53,747	54,365	59,148	59,148
	Interest	5,401	4,783	-	-
<b>TOTAL</b>		<b>\$ 109,462</b>	<b>\$ 101,076</b>	<b>\$ 59,148</b>	<b>\$ 59,148</b>
	Principal	2,326	654	-	-
	Interest	101,735	95,639	59,148	59,148
<b>TOTAL ALL FUNDS</b>		<b>\$ 56,147,949</b>	<b>\$ 56,407,479</b>	<b>\$ 60,618,969</b>	<b>\$ 44,140,519</b>

Notes:

- (1) Capital Leases are included in Capital Project Funds and P25 Radio System Fund/Communications Cost Recovery Fund.
- (2) Airport Debt and Capital Leases are included in the Proprietary Fund.

**SUMMARY OF DEBT OUTSTANDING**

Bonds payable in FY 2018 are comprised of the following issues:

General Obligation Bonds	Total Interest Cost	06/30/16	06/30/17	06/30/18
		Balance	Balance	Balance
GO Bonds of 2005 (Series A) dated September 1 for \$30 million with interest at 3.5% to 4.125% - Judicial Center Refunding	3.5253%	-	-	-
G.O. Bonds of 2007 dated April 11 for \$11 million with interest at 4% to 4.5% - Health Department/Museum	4.0413%	780,000	-	-
G.O. Bonds of 2008 dated May 20 for \$62 million with interest at 4% to 5% - Detention Center & Libraries	3.9940%	12,095,000	8,210,000	4,180,000
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%	2,175,000	1,655,000	1,120,000
G.O. Bonds of 2009 (Series B), Build America Bonds, dated December 30 for \$6.96 million with interest at 2% to 3% - Recreation and Library	3.4713%	6,960,000	-	-
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%	7,265,000	5,920,000	4,530,000
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%	15,410,000	13,585,000	10,970,000
G.O. Bonds of 2015 (Series B) dated April 30 for \$4.774 M with interest at 1.56% - Series 2007 Refunding	1.5600%	4,774,000	4,761,000	3,848,000
G.O. Bonds of 2015 (Series C) dated April 30 for \$24.7 M with interest at 1.77% - Series 2008 Refunding	1.7450%	24,726,000	24,726,000	24,604,000
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 M with interest at 1.68% - Series 2009B Refunding	1.6800%	-	6,985,000	6,985,000
<b>Total</b>		<b>74,185,000</b>	<b>65,842,000</b>	<b>56,237,000</b>
		<b>06/30/16</b>	<b>06/30/17</b>	<b>06/30/18</b>
		<b>Balance</b>	<b>Balance</b>	<b>Balance</b>
<b>Special Purpose Districts (District Millage)</b>				
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%	1,000,000	810,000	620,000
G.O. Bonds of 2011 (Series B) dated December 6 for \$2.1M with interest at 2% to 3% - Series 2004B Refunding - HGTC	2.2723%	1,745,000	1,550,000	1,350,000
<b>Total</b>		<b>2,745,000</b>	<b>2,360,000</b>	<b>1,970,000</b>
		<b>06/30/16</b>	<b>06/30/17</b>	<b>06/30/18</b>
		<b>Balance</b>	<b>Balance</b>	<b>Balance</b>
<b>General Obligation Bonds</b>				
<b>Fire GO Bonds (Fire Millage)</b>				
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%	5,105,000	4,270,000	3,400,000
G.O. Bonds of 2016 (Series A) dated November 15 for \$3.0M with interest at 2.19% - Fire Protection District	2.1900%	-	2,655,000	2,345,000
<b>Total</b>		<b>5,105,000</b>	<b>6,925,000</b>	<b>6,525,000</b>
<b>TOTAL GENERAL OBLIGATION BONDS OUTSTANDING</b>		<b>82,035,000</b>	<b>75,127,000</b>	<b>64,732,000</b>

		06/30/16	06/30/17	06/30/18
	Total Interest Cost	Balance	Balance	Balance
<b>Hospitality Bonds (1% Hospitality)</b>				
Dated September 1, 1998 for \$3.088M with interest at 3% to 5% - Baseball Stadium	3.0000%	661,500	451,500	231,000
	<b>Total</b>	<b>661,500</b>	<b>451,500</b>	<b>231,000</b>
<b>RIDE Plan IGA - \$547.6M (1.5% Hospitality)</b>				
Ride #1	3.2500%	14,700,194	0	-
Ride #2	3.2500%	129,489,633	110,608,161	89,765,067
	<b>Total</b>	<b>144,189,827</b>	<b>110,608,161</b>	<b>89,765,067</b>
<b>Capitalized Leases</b>				
Public safety CAD software - \$2.25M	2.7400%	474,200	-	-
Public safety Panasonic laptops - \$.355M	1.6700%	-	-	-
Public safety Panasonic laptops-\$.375M	1.3800%	94,800	-	-
Beach cleanup tractors-\$.085M	1.3800%	22,396	-	-
Financial system software-\$3.92M	2.1150%	2,840,162	-	-
Energy performance contract-\$8.16M	3.0260%	7,938,950	7,608,705	7,256,893
Fire apparatus-\$7.75M	2.0290%	6,587,500	5,812,500	5,037,500
Public safety Panasonic laptops-\$.4M	1.3000%	252,424	-	-
Public safety Motorola radios-\$4.28M	2.8810%	3,235,063	2,733,434	2,217,353
Fire apparatus-\$5.5M	1.7400%	5,500,000	5,500,000	4,950,000
	<b>Total</b>	<b>21,445,494</b>	<b>16,154,639</b>	<b>14,511,745</b>
<b>Airport Revenue Bonds</b>				
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	4.8359%	48,335,000	46,965,000	45,550,000
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
	<b>Total</b>	<b>58,055,000</b>	<b>56,685,000</b>	<b>55,270,000</b>
<b>Airport Capital Leases</b>				
Generator Lease #1 - \$.425M	2.8700%	-	-	-
Generator Lease #2 - \$.559M	1.1500%	388,605	329,457	270,309
	<b>Total</b>	<b>388,605</b>	<b>329,457</b>	<b>270,309</b>

**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% (2.31%).
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.

# 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.

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 Plan

## 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: Conway (HYW), Loris (5J9), Grand Strand (CRE), and the Myrtle Beach International Airport (MYR). The Department is responsible for administering all aeronautical activities as required by the Federal, State, County and local laws, regulations, ordinances and statues. 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 through its FBO, Myrtle Beach Aviation. Fueling and hangar services are provided for at Conway airport through Myrtle Beach Aviation. 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 completed Phase II of the Terminal Capacity Enhancement Project (TCEP) on Concourse B which included renovations to 5 gate areas, lighting, fire alarms, restrooms, HVAC and skylight. Completed in 2013, Phase I of the TCEP included a new 240,000 square foot passenger terminal building, a free-standing car rental facility as well as redesigned roadways and parking lots at MYR. The Department's objective is to operate an airport system that is efficient yet maximizes both the internal and external customer expectations. In the coming year the Department of Airports will launch several critical construction projects which will allow the airport system to continue operating efficiently and safely. Each scheduled project will be 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 Holiday, 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.

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.



FUND 700 - HORRY COUNTY DEPARTMENT OF AIRPORTS FUND SUMMARY

OPERATING REVENUES:	BUDGET <u>FY 18</u>
Landing and Apron Fees	\$ 2,711,327
Airline Terminal Rents	6,566,395
Terminal Concessions	9,624,747
Security Fees	277,785
Baggage Handling System	922,000
Leases/MBIA	796,560
MBIA/Other	250,800
Airline Services	557,000
FBO/General Aviation Fuel Services	4,857,517
FBO/Other	680,810
Loris/ Misc Revenue	720
Leases/Conway	27,416
Leases/Grand Strand	83,425
<b>Total Operating Revenues</b>	<b>\$ 27,356,502</b>
<b>NON-OPERATING:</b>	
Interest Income	\$ 400,000
Gain/Loss Disposal of Assets	-
CFC's	3,125,000
PFC's	4,826,000
Redevelopment Authority Grant Revenue	-
Intergovernmental Revenues	2,200,000
Airline Profit Sharing / Capital Reim	(1,300,000)
Other Non-operating Income (Expenses)	(100,000)
<b>Total Non-Operating Revenues</b>	<b>\$ 9,151,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 36,507,502</b>

OPERATING EXPENSES:	BUDGET <u>FY 18</u>
Salaries and Benefits	\$ 10,384,114
Utilities	1,659,377
Professional Services	1,212,278
Maintenance and Supplies	2,051,155
Baggage Handling System	922,000
Equipment	313,930
Insurance	485,884
Cost of Sales	3,145,385
Office Supplies	49,975
Business and Travel	337,500
Vehicle Expense	218,500
Depreciation	11,805,253
County Allocation	400,000
Bad Debt Expense	-
<b>Total Operating Expenses</b>	<b>32,985,351</b>
<b>NON-OPERATING EXPENSES</b>	
Interest Subsidy on the Recovery Zone Economic Bonds	(298,400)
Interest Expense	2,903,323
<b>Total Non-Operating Expenses</b>	<b>\$ 2,604,923</b>
<b>TOTAL EXPENSES</b>	<b>\$ 35,590,274</b>
<b>NET INCOME</b>	<b>\$ 917,228</b>
<b>CAPITAL CONTRIBUTIONS</b>	
AIP Federal Revenue/TSA	46,239,500
State Grant Revenue	-
<b>Total Capital Contributions</b>	<b>\$ 46,239,500</b>
<b>NON REVENUE &amp; EXPENSE BUDGET ITEMS:</b>	
Capital Projects	(56,577,223)
Capital Purchases & Deferred Capital	(1,264,516)
Debt Service - Principal	(1,415,000)
Use of Fund Balance	(12,100,011)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

AUTHORIZED POSITIONS	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Airports	1	1	1
Assistant Director of Airports	3	3	2
Director of Admin and Finance	1	0	0
Director of Air Service & Business Development	0	1	1
Director of Airport Development	1	1	1
Business Development Manager	1	0	0
Finance Manager	1	1	1
Financial Analyst	3	1	1
Airport Technology Manager	1	1	1
Airport Project Manager	1	1	1
Public Information Officer	1	1	0
Public Affairs Coordinator	0	0	1
Business Coordinator	1	1	1
Executive Assistant	1	1	0
Airport Network Technician	3	3	3
Airport Mgmt Analyst/Disadvantage Business			
Enterprise Liason Officer	0	1	1
Audit & Budget Manager	0	1	1
Director of Special Projects	0	1	1
Fiance & Special Projects Manager	0	1	1
Airport Assistant Tech Manager	0	1	1
Construction Manager	0	1	0
Contract and Procurement Administrator	0	0	1
SMS & Security Manager	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>19</u></b>	<b><u>23</u></b>	<b><u>21</u></b>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

<b>AUTHORIZED POSITIONS</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Fueling Compliance Manager/Auditor	1	1	1
Airport Fuel Technician	9	9	10
Airport Fuel Technician (PT)	<u>2</u>	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b><u>12</u></b>	<b><u>11</u></b>	<b><u>11</u></b>

GENERAL AVIATION

DEPARTMENT NUMBER: 702

<b>AUTHORIZED POSITIONS:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Director of General Aviation	1	0	0
General Aviation Manager	0	1	1
FBO Manager	1	1	1
Customer Service Manager	1	0	0
Customer Service Supervisor	0	2	1
FBO Flightline Technician	6	11	11
FBO Flightline Technician (PT)	4	3	3
Administrative Assistant	3	0	0
Customer Service Reps	0	5	6
Administrative Assistant (PT)	1	0	0
Customer Service Reps (PT)	<u>0</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>17</u></b>	<b><u>25</u></b>	<b><u>25</u></b>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

AUTHORIZED POSITIONS	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Chief-ARFF/Safety & Training Manager	1	1	1
Deputy ARFF Chief	0	1	1
Airport Captain	3	3	3
Airport Firefighter	<u>9</u>	<u>9</u>	<u>9</u>
<b>TOTAL</b>	<b><u>13</u></b>	<b><u>14</u></b>	<b><u>14</u></b>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

AUTHORIZED POSITIONS	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Sergeant	1	1	1
Patrol Officer	1	1	0
Airport Police	11	9	11
Airport Corporal	<u>0</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>14</u></b>

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

<b>AUTHORIZED POSITIONS</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Director of Facility Maintenance	1	1	1
Deputy Director of Facility Maintenance	1	1	1
Airport Airfield Manager	1	0	0
Senior Crew Chief	2	1	2
Building Services Manager	1	1	1
Grounds Maintenance Manager	1	1	1
Crew Chief/Electrician	1	0	0
Airfield Technician	13	0	0
Crew Chief Custodian	2	2	2
Airport Technician	10	11	12
Administrative Assistant	1	0	0
Airport Custodian	16	16	17
Airport Custodian (PT)	4	3	1
<b>TOTAL</b>	<b><u>54</u></b>	<b><u>37</u></b>	<b><u>38</u></b>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

<b>AUTHORIZED POSITIONS:</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Airport Operations Manager	1	0	0
Operations/Safety Manager	0	1	1
Communication Center Manager	1	1	1
Airport Operations Supervisor	4	3	3
Airport Specialist	0	1	1
Shift Lead/Security Control	0	0	1
Security Control Technician	6	6	5
Security Control Technician (PT)	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u><b>13</b></u>	<u><b>13</b></u>	<u><b>13</b></u>

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

<b>AUTHORIZED POSITIONS</b>	<b>ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>
Airfield Manager	0	1	1
Airfield Crew Chief	0	1	1
Business Analyst	0	1	1
Airfield Technician	<u>0</u>	<u>11</u>	<u>11</u>
<b>TOTAL</b>	<u><b>0</b></u>	<u><b>14</b></u>	<u><b>14</b></u>

HORRY COUNTY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	Actual FY 2016	Budet FY 2017	Budet FY 2018
Administration	16,285,691	16,454,204	17,151,906
FBO-General Aviation	1,447,726	1,434,407	1,503,745
ARFF	931,339	1,056,271	1,169,349
Police	713,480	836,191	981,291
Maintenance - Facility	5,593,287	3,486,450	3,790,302
Maintenance - Airfields		3,171,537	3,546,788
Airline Services	748,948	795,363	892,273
Security	691,834	841,389	905,267
<b>TOTAL</b>	<b>26,412,305</b>	<b>28,075,812</b>	<b>29,940,921</b>

\* Does not include FBO space use agreements

\*\*FY14 Actuals as published by the FAA Air Traffic Activity System (ATADS)

**WORKLOAD INDICATORS:**

	FY 2016	FY 2017	TARGET 2018
Passengers Handled - Total - all airports	2,299,193	2,426,946	2,644,275
Passengers Handled - MYR Air Carrier	1,875,500	1,938,208	2,199,400
Passengers Handled - MYR General Aviation	335,473	386,269	352,245
Passengers Handled - CRE	88,220	102,470	92,630
Passengers Handled - HYW	-	-	-
Passengers Handled - 5J9			
Number of Leases/Contracts - Total - all airports	77	60	62
Number of Leases/Contracts - MYR - Terminal	55	35	36
Number of Leases/Contracts - MYR GA*	11	12	13
Number of Leases/Contracts - CRE	7	9	8
Number of Leases/Contracts - HYW	4	4	5
Number of Leases/Contracts - 5J9	0	0	0
Aircraft Operations- Total - all airports**	190,958	215,955	200,505
Aircraft Operations - MYR Air Carriers	21,481	20,459	22,555
Aircraft Operations - MYR General Aviation	134,189	154,508	140,898
Aircraft Operations - CRE	35,288	40,988	37,052
Aircraft Operations - HYW			
Aircraft Operations - 5J9			
Major Capital Projects - Total all airports	6	15	10
Major Capital Projects - MYR	5	9	8
Major Capital Projects - MYR General Aviation	0	2	0
Major Capital Projects - CRE	1	1	1
Major Capital Projects - HYW	0	1	1
Major Capital Projects - 5J9	0	2	0



HORRY COUNTY DEPARTMENT OF AIRPORTS-CONTINUED

PERFORMANCE MEASURES:	Actual	Budet	Budet
	FY 2016	FY 2017	FY 2018
Operational Budget and Passenger: MYR, CRE, HYW & 5J9			
Operating Budget	26,412,305	28,075,812	29,940,921
Passengers Handled - All Airports	2,299,193	2,426,946	2,644,275
Operational Budget Per Aircraft Operations: MYR, CRE, HYW & 5J9			
Operating Budget	26,412,305	28,075,812	29,940,921
Aircraft Operations	190,958	215,955	200,505
Cost Per Operation	138.31	130.01	149.33
Cost Per Enplaned Passenger at MYR			
Terminal Rents	6,296,539	6,228,168	6,583,372
Landing Fees	1,383,031	2,241,138	2,711,328
Security Fees	202,399	240,036	281,136
Airline Credits/Incentives	(755,696)	(1,300,000)	(1,300,000)
TOTAL	7,126,273	7,409,342	8,275,836
Enplanements MYR	937,750	969,104	1,099,700
Cost per Enplaned Passenger at MYR	7.60	7.65	7.53

Horry County Department of Airports (HCDA)

FY 2018 Project Narratives

1. MYR - Taxiway A & Taxiway B Pavement and Lighting Rehabilitation

MYR is experiencing tremendous growth in aircraft operations and increases in aircraft size from airline and military operators. The growth is bringing heavier aircraft more frequently to MYR, resulting in an increase in pavement deterioration beyond its original design strength when constructed. HCDA needs to rehabilitate its airfield taxiway pavement and lighting infrastructure before the pavement condition exceeds safety limits. A multi-phased approach to reduce stakeholder operational impacts will be used to deliver the project.

In an effort to accommodate tenants and optimally position the project to compete for Federal Aviation Administration (FAA) Airport Improvement Program (AIP) Discretionary Grant Funding (“Funds”), 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. 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: \$ 42,500,000

Project Budget: \$ 42,500,000

Funding:

FAA AIP Entitlement	\$ 8,345,774
FAA Discretionary	\$ 29,904,226
HCDA Funds	\$ 4,250,000

2. MYR - Terminal B Roof Replacement & Terminal Capacity Enhancement Program (TCEP)

The roof on Terminal B is over 20 years old and is in need of rehabilitation. HCDA has determined an immediate need to replace the entire Terminal B Roof. This project was approved by Resolution R-49-17. These funds will be utilized for the roof replacement project and interior improvements necessary for future buildouts, infrastructure, and projects supporting the redevelopment of the Concourse B space.

Estimated Cost: \$ 1,500,000

Project Budget: \$ 1,500,000

Funding:

HCDA Funds	\$ 1,500,000
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3. MYR - Terminal Seating and Enhancements

HCDA is experiencing an increase in airline traffic and passenger growth at MYR. As passenger traffic continues to grow, HCDA anticipates an increased demand for terminal seating, terminal enhancements, and passenger amenities.

Estimated Cost:	\$ 400,000
Project Budget:	\$ 400,000
Funding:	
HCDA Funds	\$ 400,000

4. MYR - Parking Capacity / Overflow Lot - Phase 2

HCDA is experiencing an increase in passenger traffic and utilization of the existing parking lots at MYR, resulting in limited or no available parking during peak periods of passenger traffic. HCDA will design and construct additional parking capacity, as well as other landside improvements, which will improve the customer service experience for our passengers and airport employees utilizing our parking facilities.

Estimated Cost:	\$ 600,000
Project Budget:	\$ 600,000
Funding:	
HCDA Funds	\$ 600,000

5. MYR - Customs FIS Facility Improvements - Small Hub

U.S. Customs and Border Protection (CBP) Facilities Management and Engineering Office has identified necessary improvements of the existing Federal Inspection Services (FIS) facility to meet CBP compliance standards based upon updated federal design standards. HCDA will coordinate with CBP to determine required improvements to meet evolving federal design standards and develop a multi-phased approach, if necessary.

Estimated Cost:	\$ 2,000,000
Project Budget:	\$ 2,000,000
Funding:	
HCDA Funds	\$ 2,000,000

6. MYR - Install Commercial Fuel Farm Back-Up Pump, Piping, and Associated Infrastructure

HCDA has identified a need for a Back-Up Fuel Pump in the event of service interruption of the primary fuel pump at MYR’s Commercial Airline Service Fuel Farm. Piping and associated infrastructure will be modified and adjusted to incorporate a back-up fuel pump, as well as associated fuel farm infrastructure to increase operational resiliency.

Estimated Cost: \$ 250,000

Project Budget: \$ 250,000

Funding:  
HCDA Funds \$ 250,000

7. MYR - Information Technology Improvements for Common Use System

HCDA has identified Information Technology Improvements necessary to meet evolving technology requirements and growing demands.

Estimated Cost: \$ 100,000

Project Budget: \$ 100,000

Funding:  
HCDA Funds \$ 100,000

8. MYR - Airfield Lighting Control Upgrade for ATCT and Lighting Vault

HCDA has identified enhancements to be completed at the MYR Airfield Lighting Vault. Upgrades to control features will provide seamless communication to and from the airfield lighting vault and the MYR Air Traffic Control Tower, and further enhance the airfield lighting infrastructure.

Estimated Cost: \$ 100,000

Project Budget: \$ 100,000

Funding:  
HCDA Funds: \$ 100,000

9. CRE - Runway 5-23 Pavement Rehabilitation

CRE is a Single-Runway Airport. The predicted Pavement Condition Index (PCI) for the CRE Runway predicts that the runway is degrading to a “Poor” condition at the completion of its useful lifecycle, and will not be rated higher unless rehabilitation occurs. A multi-phased approach to reduce stakeholder operational impacts will be used to deliver the project.

In an effort to accommodate tenants and optimally position the project to compete for FAA AIP Discretionary Grant Funding (“Funds”), 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. 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: \$ 8,543,889

Project Budget: \$ 8,543,889

Funding:

FAA AIP Entitlement	\$ 639,500
FAA Discretionary	\$ 7,050,000
HCDA Funds	\$ 854,389

10. HYW - NAVAID Rehabilitation

HCDA has identified that Conway Airport’s Navigational Aids (NAVAIDs) are in deterioration and have exceeded their useful life. New FAA design requirements will require HCDA to rehabilitate and replace HYW’s existing NAVAIDs.

Estimated Cost: \$333,334

Project Budget: \$333,333

Funding:

FAA AIP Entitlement	\$ 300,000
HCDA Funds	\$ 33,334

11. 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 granting awards. This account will also be used for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request: \$ 150,000

Funding:  
     HCDA Funds \$ 150,000

12. 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: \$ 100,000

Funding:  
     HCDA Funds \$ 100,000

# 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 Equipment Replacement

P25 Radio System/Communications Cost Recovery

## **FLEET MAINTENANCE FUND**

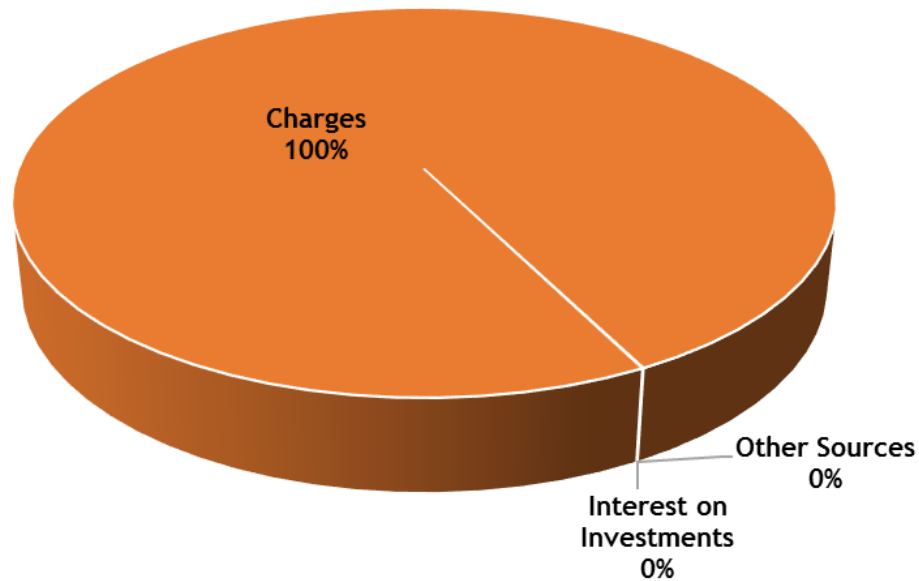
The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other county departments.



FUND 600 - FLEET MAINTENANCE FUND SUMMARY

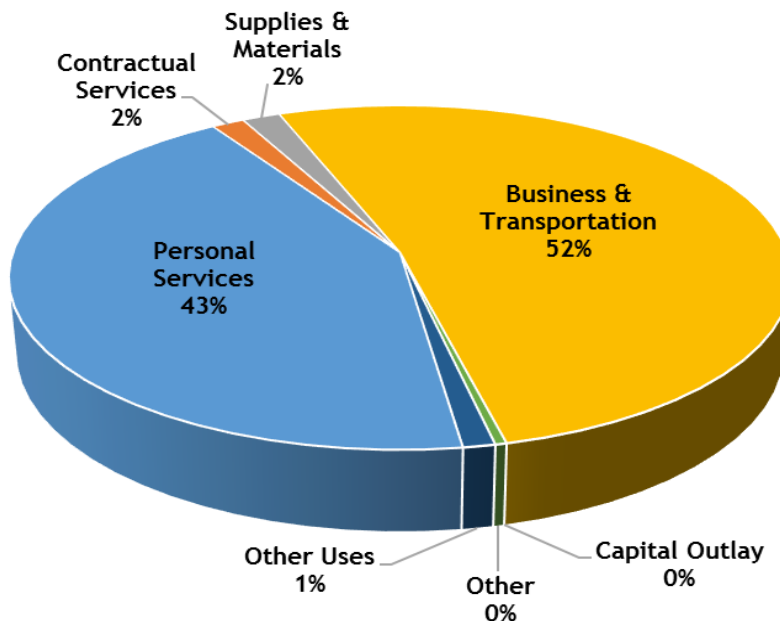
REVENUES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Intergovernmental	\$ -	\$ -	\$ -
Charges	2,592,574	2,765,916	2,940,565
Interest on Investments	1,281	1,300	1,200
Other	2,374	-	-
<b>TOTAL REVENUES</b>	<b>\$2,596,229</b>	<b>\$2,767,216</b>	<b>\$2,941,765</b>
Transfers In	-	-	-
Fund Balance	207,578	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$2,803,807</b>	<b>\$2,767,216</b>	<b>\$2,941,765</b>

FY 2017-18 FLEET MAINTENANCE FUND REVENUES



EXPENDITURES:			
	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,060,078	\$1,199,425	\$1,267,814
Contractual Services	35,382	40,446	45,642
Supplies & Materials	35,214	43,252	53,035
Business & Transportation	1,468,591	1,455,743	1,528,970
Capital Outlay	-	12,131	-
Other	11,171	12,072	12,073
Other-disaster expenditure	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,610,436</b>	<b>\$2,763,069</b>	<b>\$2,907,534</b>
Vehicle Replacement Reserve	-	-	-
Transfers Out	193,371	4,147	34,231
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$2,803,807</b>	<b>\$2,767,216</b>	<b>\$2,941,765</b>

FY 2017-18 FLEET MAINTENANCE FUND EXPENDITURES



FLEET MAINTENANCE

DEPARTMENT NUMBER: 508

The Fleet Maintenance Department provides major and minor repairs on county automotive and heavy equipment. The department 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. This program helps extend vehicle life and lowers major repair costs. With all county vehicles placed under Fleet Service, the implementation of 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. Fleet Maintenance is committed to meet the goals outlined in the strategic plan.

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Fleet Operations	1	1	1
Asst. Director of Fleet Operations	1	1	1
Supervisor III	1	1	1
Supervisor II	1	1	1
Heavy Equipment Mechanic	6	6	6
Automotive Mechanic	3	3	3
Parts Manager	1	1	1
Installer	2	2	2
Heavy Equip. Service Technician	1	1	1
Service Technician	1	1	1
Administrative Assistant	1	1	1
Tire Repairer	1	1	1
Parts Clerk	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>21</u></b>

FLEET MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 508

GOALS AND OBJECTIVES

**DEPARTMENT GOAL:**

*Develop initiatives which reduce operating costs and increase efficiencies while maintaining an acceptable level of service*

**DEPARTMENT OBJECTIVES:**

- a. We will continually research all aspects and other alternatives
- b. We evaluate alternative approaches and products to improve productivity

**DEPARTMENT GOAL:**

*Fleet Service will continually develop SOP's that comply with and are consistent with Horry County Financial and Procurement Policies*

**DEPARTMENT OBJECTIVES:**

- a. Continue to utilize Procurement Policies and Directives regarding purchases, transfers, and sales
- b. Ensure timeliness and delivery of payables to the Finance Department so vendors can be paid in a timely manner

**DEPARTMENT GOAL:**

*Fleet Service will provide superior customer service and positive relations with the community*

**DEPARTMENT OBJECTIVES:**

- a. Being able to provide complete automotive and heavy equipment services such as: mechanical, communication, and technical services
- b. Will develop a great working with relationship with vendors by purchasing goods and services at reasonable/discounted price
- c. Will perform installations, replacement and repairs of radio's emergency lighting, and decals of new and used vehicles and equipment

**DEPARTMENT GOAL:**

*Fleet Service will continually focus on safety through training programs for the employees while working closely with the Safety Manager to ensure OSHA compliance*

**DEPARTMENT OBJECTIVES:**

- a. Reiterate safety precautions and measures to employees
- b. Focus on the quality of work over the quantity
- c. Maintain an accident free work place

FLEET MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 508

PERFORMANCE INDICATORS

WORKLOAD INDICATORS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Road Calls made	426	268 as of 12/15/2016	500
Small Vehicles maintained	819	819	820
Heavy Equipment maintained	408	408	417
Repair Orders processed	8456	4058 as of 12/15/16	8200
Minor Service "A"	2475	1118 as of 12/15/16	2500
Major Service "C"	257	124 as of 12/15/16	275

PERFORMANCE MEASURES:	FY 2016	FY 2017	TARGET 2018
Percentage of small vehicle repairs completed in 24 hours	92%	95%	95%
Percentage of small vehicle repairs that were scheduled 24 hours in advance	95%	92%	95%
Percentage of heavy vehicle repairs completed within 24 hours	70%	75%	75%

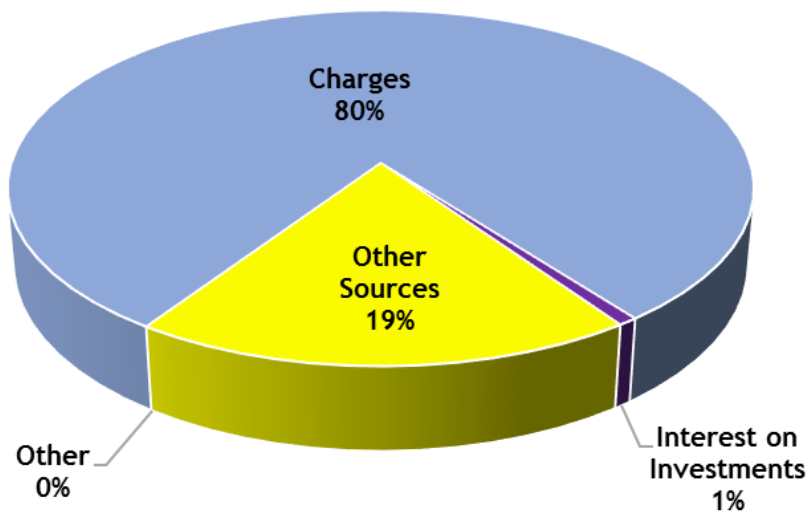
## **FLEET REPLACEMENT FUND**

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

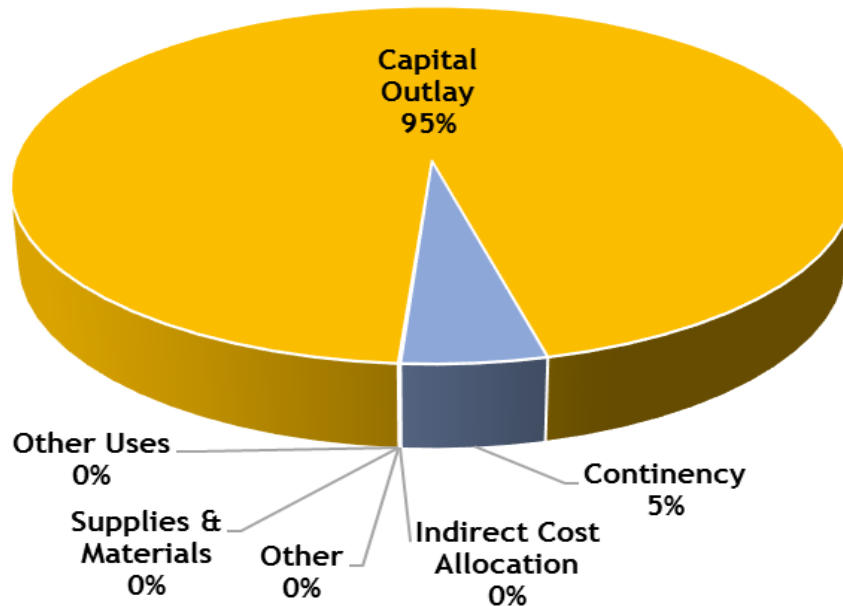
REVENUES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Charges	\$ 2,815,548	\$2,830,289	\$3,320,717
Interest on Investments	31,946	12,000	31,000
Other	114,407	-	-
<b>TOTAL REVENUES</b>	<b>\$ 2,961,901</b>	<b>\$2,842,289</b>	<b>\$3,351,717</b>
Gain (Loss) on Disposable of Assets	133,468	-	-
Transfers In	513,647	160,000	793,125
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 3,609,016</b>	<b>\$3,002,289</b>	<b>\$4,144,842</b>

FY 2017-18 FLEET REPLACEMENT FUND REVENUES



EXPENDITURES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Supplies & Materials	\$ 131	\$ -	\$ -
Capital Outlay	-	2,660,000	3,938,535
Contingency	-	338,536	203,202
Indirect Cost Allocation	3,103	3,753	3,105
Other	2,189,541	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,192,775</b>	<b>\$3,002,289</b>	<b>\$4,144,842</b>
Transfers Out	-	-	-
Fund Balance	1,416,241	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 3,609,016</b>	<b>\$3,002,289</b>	<b>\$4,144,842</b>

FY 2017-18 FLEET REPLACEMENT FUND EXPENDITURES





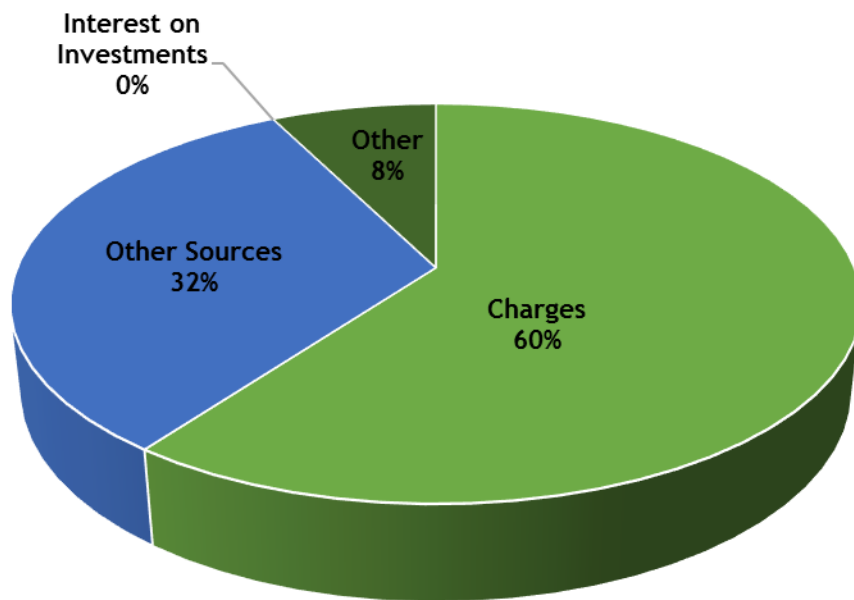
## **HEAVY EQUIPMENT REPLACEMENT FUND**

The Heavy Equipment Replacement Fund accounts for the replacement of heavy-duty 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 EQUIPMENT REPLACEMENT FUND SUMMARY

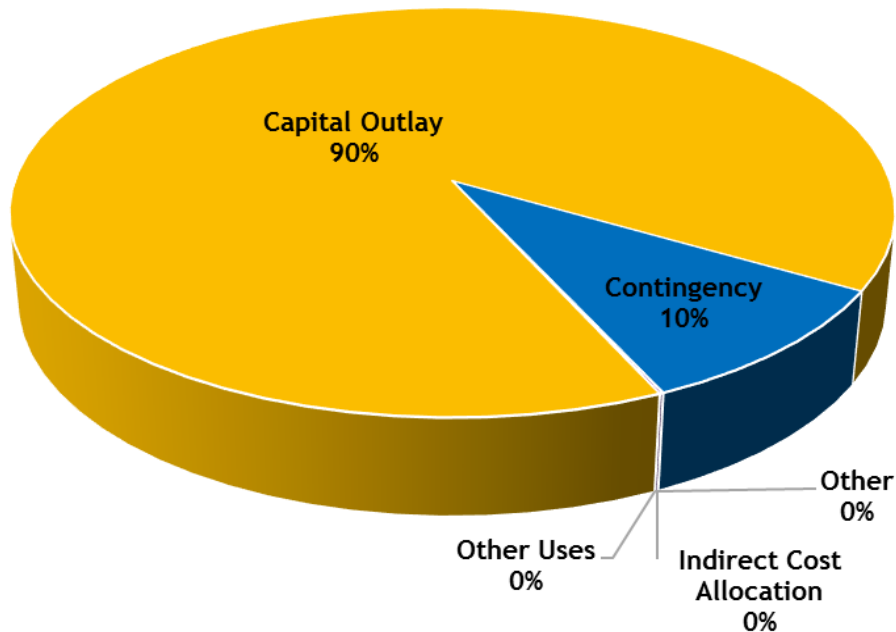
REVENUES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Charges	\$1,646,242	\$1,710,300	\$1,807,885
Interest on Investments	28,756	-	-
Other	-	-	224,000
<b>TOTAL REVENUES</b>	<b>\$1,674,998</b>	<b>\$1,710,300</b>	<b>\$2,031,885</b>
Gain (Loss) on Disposable of Assets	121,239	650,000	249,500
Transfers In	-	140,000	574,000
Fund Balance	-	96,720	150,770
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$1,796,237</b>	<b>\$2,597,020</b>	<b>\$3,006,155</b>

FY 2017-18 HEAVY EQUIPMENT REPLACEMENT FUND REVENUES



EXPENDITURES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Capital Outlay	\$ -	\$2,036,000	\$2,710,500
Contingency	-	554,973	292,022
Indirect Cost Allocation	3,632	6,047	3,633
Other	1,644,834	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,648,466</b>	<b>\$2,597,020</b>	<b>\$3,006,155</b>
Transfers Out	-	-	-
Fund Balance	147,771	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$1,796,237</b>	<b>\$2,597,020</b>	<b>\$3,006,155</b>

FY 2017-18 HEAVY EQUIPMENT REPLACEMENT FUND EXPENDITURES



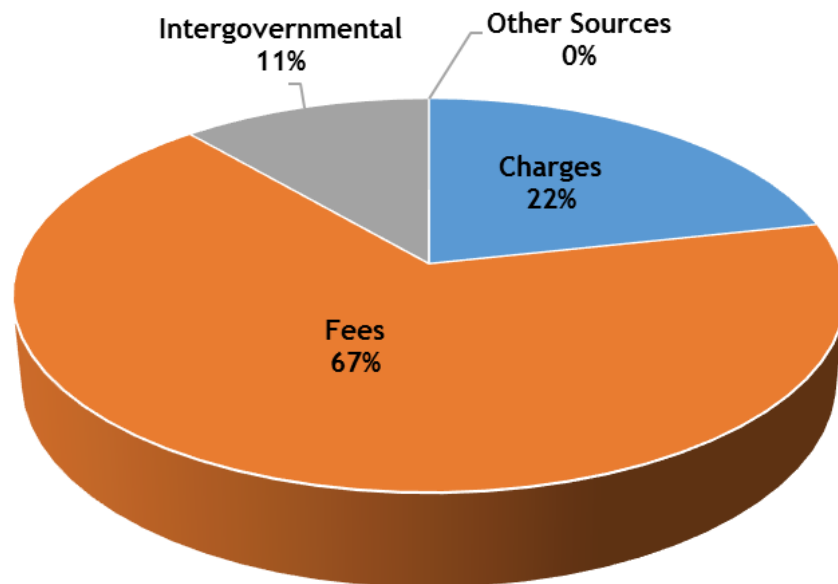
## **P25 RADIO SYSTEM/COMMUNICATIONS COST RECOVERY FUND**

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

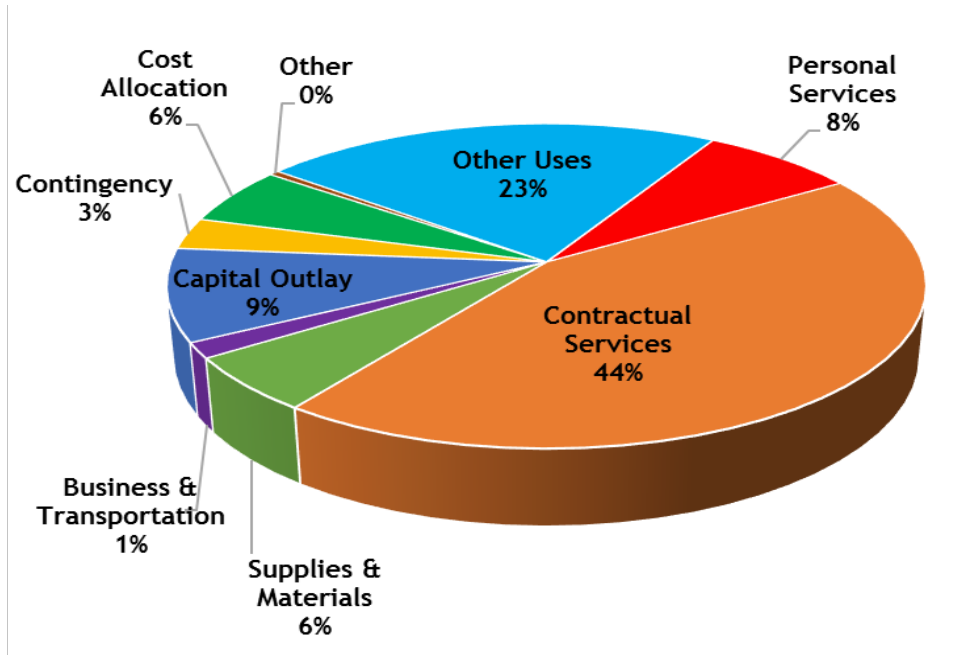
REVENUES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Charges	\$ -	\$131,372	\$ 234,013
Fees	-	486,685	726,750
Intergovernmental	-	70,024	122,616
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$688,081</b>	<b>\$ 1,083,379</b>
Transfers In	-	304,736	-
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ -</b>	<b>\$992,817</b>	<b>\$ 1,083,379</b>

FY 2017-18 P25 RADIO SYSTEM FUND REVENUES



EXPENDITURES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$ -	\$ (15,365)	\$ 83,060
Contractual Services	-	279,179	477,076
Supplies & Materials	-	30,109	60,309
Business & Transportation	-	24,950	16,800
Capital Outlay	-	50,000	100,000
Contingency	-	323,305	33,934
Cost Allocation	-	60,069	62,000
Other	-	5,200	5,200
Other-disaster expenditures	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$757,447</b>	<b>\$ 838,379</b>
Transfers Out	-	235,370	245,000
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ -</b>	<b>\$992,817</b>	<b>\$ 1,083,379</b>

**FY 2017-18 P25 RADIO SYSTEM FUND EXPENDITURES**



P25 RADIO SYSTEM

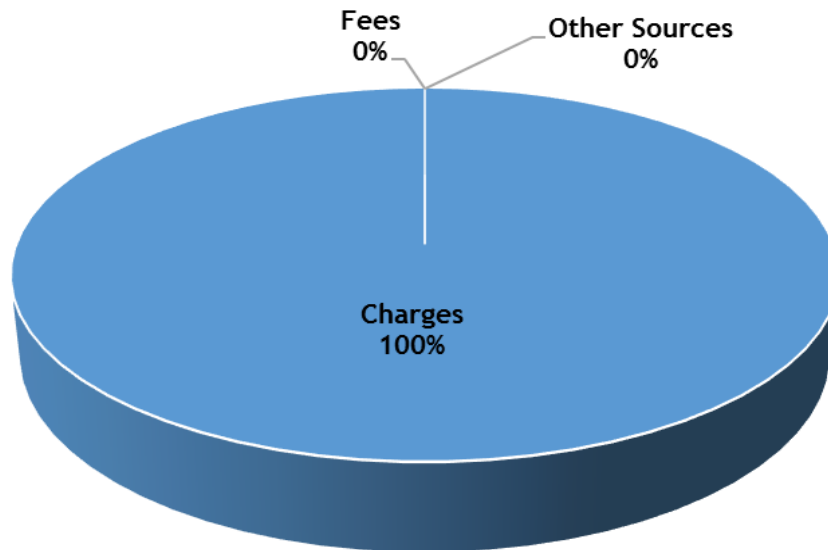
DEPARTMENT NUMBER: 326

AUTHORIZED POSITIONS:	ACTUAL FY 2016	BUDGET FY 2017	BUDGET FY 2018
Director of Communications	0	1	1
Radio System Manager	0	1	1
Network Technician	<u>0</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<u><u>0</u></u>	<u><u>3</u></u>	<u><u>3</u></u>

FUND 611 -COMMUNICATIONS COST RECOVERY FUND SUMMARY

REVENUES:	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Charges	\$ -	\$1,294,831	\$1,294,832
Fees	-	251,315	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$1,546,146</b>	<b>\$1,294,832</b>
Transfers In	-	377,782	-
Fund Balance	-	-	-
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ -</b>	<b>\$1,923,928</b>	<b>\$1,294,832</b>

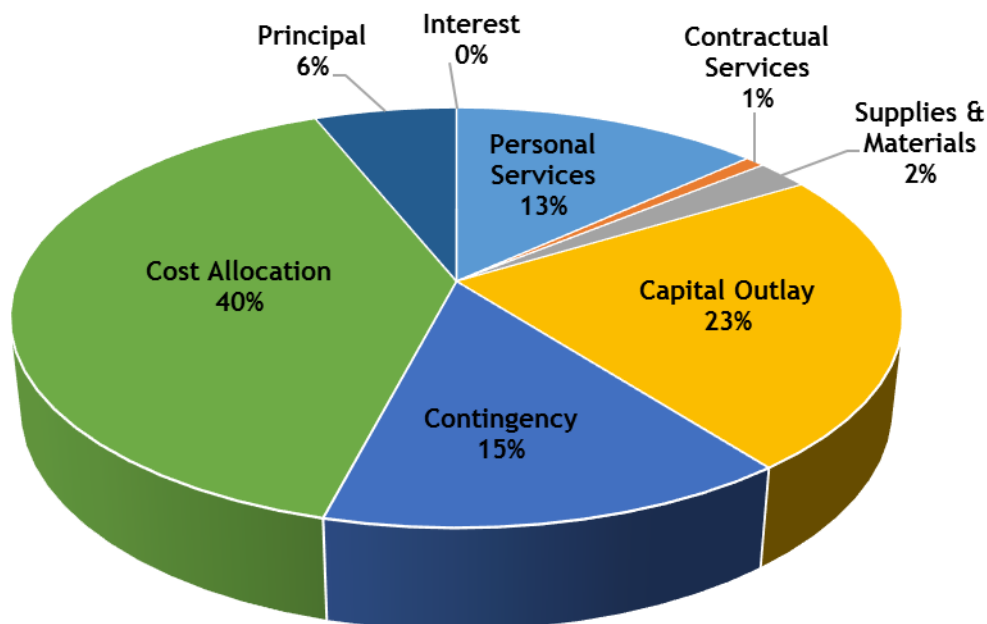
FY 2017-18 COMMUNICATIONS COST RECOVERY FUND REVENUES





EXPENDITURES:			
	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$ -	\$ 255,722	\$ 171,316
Contractual Services	-	529,629	11,000
Supplies & Materials	-	47,200	29,300
Capital Outlay	-	348,000	299,880
Contingency	-	148,546	188,505
Cost Allocation	-	501,629	516,081
Principal	-	93,202	78,750
Interest	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$1,923,928</b>	<b>\$1,294,832</b>
Transfers Out	-	-	-
Fund Balance	-	-	-
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ -</b>	<b>\$1,923,928</b>	<b>\$1,294,832</b>

FY 2017-18 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

	<b>BUDGET</b>
	<b><u>FY 18</u></b>
<b>OPERATING REVENUES:</b>	
Tipping Fees	\$ 12,158,410
Recyclable Materials Sales	5,000,000
Container Rental	245,000
Landfill Gas	60,000
C&D Recycling	100,000
E-Waste Processing Fees	650,000
The Store	80,000
Unincorporated Collection System	5,649,448
<b>Total Operating Revenues</b>	<b>\$ 23,942,858</b>
<b>NON-OPERATING:</b>	
Interest Income	\$ 150,000
Intergovernmental - Waste Tire	110,000
Contributed Capital - UCS	286,000
Other	-
<b>Total Non-Operating Revenues</b>	<b>\$ 546,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,488,858</b>

	<b>BUDGET</b>
	<b><u>FY 18</u></b>
<b>OPERATING EXPENSES:</b>	
Personal Services	\$ 4,535,409
Contractual Services	6,398,285
Supplies & Materials	585,689
Business & Transportation	1,145,269
Depreciation	1,701,982
Other	319,000
The Store	54,000
Unincorporated Collection System	5,649,448
<b>Total Operating Expenses</b>	<b>20,389,082</b>
<b>NON-OPERATING EXPENSES:</b>	
Horry County Host Fee	726,750
UCS Support Services	(147,179)
Closure	787,690
Post Closure	426,190
<b>Total Non-Operating Expenses</b>	<b>\$ 1,793,451</b>
<b>TOTAL EXPENSES</b>	<b>\$ 22,182,533</b>
<b>NET INCOME (LOSS)</b>	<b>\$ 2,306,325</b>
<b>NON REVENUE &amp; EXPENSE BUDGET ITEMS:</b>	
Capital	(9,139,917)
Capital - UCS	(286,000)
Use of Net Position	7,119,592

SOLID WASTE AUTHORITY

Horry County Solid Waste Authority is responsible for operating sanitary landfills for MSW and 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.

AUTHORIZED POSITIONS:	ACTUAL FY2016	BUDGET FY2017	BUDGET FY2018
Board of Directors	7	7	7
Executive Director	1	1	1
Assistant Executive Director	1	0	0
Director-Finance & Administration	1	1	1
Director-Operations & Planning	1	1	1
Director-Recycling Programs & Corporate Affairs	1	1	1
Director-Recycling Services & Special Programs	0	1	1
Deputy Director-Finance & Administration	1	1	1
Deputy Director-Operations & Planning	1	1	1
Deputy Director-Recycling Scv & Special Prgms	1	1	1
Manager-Materials Recycling Facility	1	1	1
Manager-Property & Environmental Services	1	1	1
Lead Operator	1	0	0
Landfill Supervisor	0	2	2
Material Recycling Facility Supervisor	1	2	2
Fleet Manager	1	1	1
Human Resource Manager	1	1	1
Recyclables Marketing Clerk	1	1	1
Accounting Supervisor	1	1	1
Accountant	1	1	1
Accounting Clerk I	1	1	1
Administrative Assistant	2	2	2
Clerk II	2	2	2
Clerk I	2	2	2
Environmental Specialist	1	1	1
Coordinator of Recycling Programs	2	2	2
Heavy Equipment Maintenance Technician	1	2	2
Maintenance Technician	2	2	2
Mechanic	1	1	1
Heavy Equipment Operator II	11	9	9
Heavy Equipment Operator III	10	9	9
Custodian/Grounds Keeper	1	1	1
Tradesworker II	3	3	3
Tradesworker III	4	4	4
Tradesworker IV	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>68</u>	<u>68</u>	<u>68</u>

SOLID WASTE AUTHORITY (CONTINUED)

AUTHORIZED POSITIONS:	ACTUAL FY2016	BUDGET FY2017	BUDGET FY2018
County Collections System:			
Manager-Unincorporated Collection System	1	1	1
Unincorporated Collection Supervisor	1	1	1
UCS Maintenance Supervisor	1	1	1
Tradesworker I	29	29	30
Tradesworker I - Part Time	28	42	40
Heavy Equipment Operator II	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>61</u></b>	<b><u>75</u></b>	<b><u>74</u></b>

WORKLOAD INDICATORS:	FY 2016	FY 2017	TARGET 2018
Tons of Solid Waste	258,503	250,000	260,000
Tons of Shingles	6,162	5,500	3,000
Tons of Yard Waste & Land Clearing	35,583	34,500	34,200
Tons of Mixed Construction	88,794	78,000	63,000
Tons of C&D Recycling	14,353	9,200	8,600
Tons of Tires	2,269	2,190	2,351
Tons of Clean Wood	1,405	1,100	1,250
Tons of Concrete	15,718	14,500	19,000

STATE OF SOUTH CAROLINA )  
 )  
 COUNTY OF HORRY )

**ORDINANCE NUMBER 31-17**

**AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2018.**

**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 \$456,172,849 be, 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, 2017 to June 30, 2018, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed forty-two and eight tenths (42.8) 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, 2017 to June 30, 2018, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

<b>NAME</b>	<b>MILLS</b>
Debt Service	5.0
Higher Education	0.7
Horry-Georgetown Technical College	1.8
Senior Citizen	0.4
Recreation	1.7

**SECTION 4.** That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2017 to June 30, 2018, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County for the following funds and restricted for the purpose stated:

<b>SPECIAL TAX DISTRICT NAME</b>	<b>MILLS</b>
Fire	19.5
Fire Apparatus Replacement	1.7
Waste Management Recycling	6.0
Arcadian Shores	35.0
Mt. Gilead	7.0
Socastee Recreation	0.0
Cartwheel Watershed	3.4
Buck Creek Watershed	3.2
Crab Tree Watershed	3.2
Gapway Watershed	3.1
Simpson Creek Watershed	2.9



Todd Swamp Watershed

3.1

**SECTION 5.** Mileage rate paid to County employees for Fiscal Year 2018 shall be forty-two cents (\$.42) per mile.

**SECTION 6.** Per diem meal cost paid to County employees for Fiscal Year 2018 for traveling out of town and overnight shall be thirty-seven dollars and fifty cents (\$37.50) per day (*tip to be included*). There will be no in-County meals without the prior approval of the appropriate Assistant County Administrator or the County Administrator.

**SECTION 7.** Effective July 1, 2017 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 and improvement of the County road system. Any interest earned on these funds shall accrue to this account. Any contracted Attorney's fees incurred as a result of litigation involving the road maintenance fee shall reduce the interest accrual. The municipalities shall continue to receive 85% of the 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 2018 plan covers the next five (5) 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, 2017, 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 2018 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; County Council expense accounts and recreation 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 FY2017; offsite morgue; 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; County Employee Wellness Center; Grant Match funding; funds designated for Elections equipment; 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; delinquent tax property posting fees; 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 Public Works heavy equipment and Fire/Rescue apparatus shall be used to fund replacement equipment.

**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. Capital Improvement Plan savings from the P-25 Radio infrastructure project, unpledged hospitality revenues, and RIDE II Capital Projects Sales Tax Revenue may be transferred by resolution of council to fund road project mitigation expenditures. 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. 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 contingent upon the entering into one or more Funding Agreement(s), and upon compliance by Coast RTA with the terms and conditions contained therein. Funding will not be provided until such Agreement is entered into, and then only when its terms and conditions are complied with. Approval of the Agreement, and all future disbursements thereunder, will be by way of resolution of County Council. 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 the following Parks and Recreation fees pursuant to the schedule noted on the attached hereto in Exhibit B and allows modifications in the future by approved resolution of County Council:

**SECTION 15.** Amends Chapter 7, Section 7.1 of the County Code of Ordinance – Probate County Fees pursuant to the schedule noted on the attached hereto in Exhibit C.

**SECTION 16.** 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. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

**SECTION 17.** 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 2018 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 18.** 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 19.** 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 2017 is \$5,000.

**SECTION 20.** For the period July 1, 2017 through December 31, 2017, 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. As of January 1, 2018, all employees will be responsible to pay \$47.68 monthly toward the cost of the employee-only portion of the State Health Insurance plan. The County will pay this \$47.68 monthly cost on behalf of employees who submit to an annual health risk assessment (HRA) at the Horry County Wellness Center. The payments of \$47.68 per month on behalf of employees who obtain HRA's will begin January 1 if the HRA is completed prior to December 31. If the HRA is completed after January 1, the payment of \$47.68 will begin the next month after the HRA is processed by the County.

**SECTION 21.** For Fiscal Year 2017 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 22.** The pay for volunteer firefighters shall be fifteen dollars (\$15) per call.

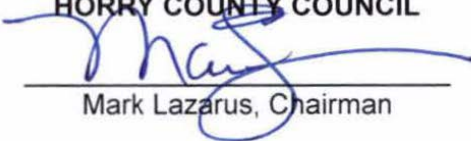
**SECTION 23.** Any increases for staff of elected officials shall be conditioned upon the adoption by those officers of a merit based pay system increase implemented by the County Administrator.

**SECTION 24.** 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 Council.

**SECTION 25.** 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 26.** This Ordinance shall become effective July 1, 2017.

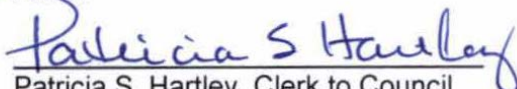
**AND IT IS SO ORDAINED** this 6th day of June, 2017.

**HORRY COUNTY COUNCIL**  
  
Mark Lazarus, 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

Harold Phillips, District 7  
Johnny Vaught, District 8  
W. Paul Prince, District 9  
Danny Hardee, District 10  
Al Allen, District 11

Attest:

  
Patricia S. Hartley, Clerk to Council

Date of First Reading: March 23, 2017  
Date of Second Reading: May 16, 2017  
Date of Public Hearing: May 16, 2017  
Date of Third Reading: June 6, 2017

**Exhibit A – Fiscal Year 2018 Budgeted Appropriations and Estimated Revenues**

<b>Fund</b>	<b>Revenue</b>	<b>Transfers In &amp; Other Sources</b>	<b>Fund Balance</b>	<b>Total Sources</b>	<b>Expenditures</b>	<b>Transfers Out</b>	<b>Total Uses</b>
<b>General Fund</b>	<b>159,050,635</b>	<b>742,110</b>	<b>575,947</b>	<b>160,368,692</b>	<b>149,400,630</b>	<b>10,968,062</b>	<b>160,368,692</b>
<b>Special Revenue</b>							
Fire	21,119,325	-	63,535	21,182,860	19,346,458	1,836,402	21,182,860
Fire Apparatus Replacement	1,856,258	-	202,808	2,059,066	2,059,066	-	2,059,066
Tourism & Promotion	4,201,961	-	55,200	4,257,161	4,257,161	-	4,257,161
Waste Management Recycling	7,356,774	-	978,674	8,335,448	8,335,448	-	8,335,448
Higher Education	1,518,384	-	-	1,518,384	1,295,234	223,150	1,518,384
Watersheds	99,019	-	152,885	251,904	251,904	-	251,904
Horry-Georgetown Technical College	3,884,386	-	-	3,884,386	3,643,286	241,100	3,884,386
Mt. Gilead	29,860	-	38,595	68,455	68,455	-	68,455
Socastee Recreation	-	-	109,821	109,821	87,584	22,237	109,821
Road Maintenance	15,195,936	-	-	15,195,936	15,195,936	-	15,195,936
Beach Nourishment	1,009,000	-	-	1,009,000	1,009,000	-	1,009,000
Admission Tax District - Fantasy Har	-	-	-	-	-	-	-
Victim Witness Assistance	354,137	299,313	21,896	675,346	675,346	-	675,346
Senior Citizen	859,207	-	-	859,207	859,207	-	859,207
Arcadian Shores	62,550	-	2,673	65,223	65,223	-	65,223
Baseball Stadium	161,500	-	-	161,500	161,500	-	161,500
Economic Development	746,482	275,883	132,077	1,154,442	1,154,442	-	1,154,442
Stormwater Management	5,012,970	-	985,083	5,998,053	5,439,326	558,727	5,998,053
Cool Spring Industrial Park	300,200	-	150,000	450,200	174,317	275,883	450,200
Solicitor	4,079,022	4,092,829	370,497	8,542,348	8,542,348	-	8,542,348
Public Defender	1,275,061	1,157,077	16,892	2,449,031	2,449,031	-	2,449,031
E-911 Emergency Telephone	4,970,400	-	1,156,408	6,126,808	1,838,808	4,288,000	6,126,808
Recreation	4,509,846	22,237	416,796	4,948,879	4,918,171	30,708	4,948,879
<b>Special Revenue Total</b>	<b>78,602,279</b>	<b>5,847,340</b>	<b>4,853,839</b>	<b>89,303,457</b>	<b>81,827,250</b>	<b>7,476,207</b>	<b>89,303,457</b>
<b>Capital Improvement Projects</b>							
<b>Capital Improvement Projects</b>	<b>535,496</b>	<b>9,470,353</b>	<b>1,067,290</b>	<b>11,073,139</b>	<b>11,073,139</b>	<b>-</b>	<b>11,073,139</b>

<b>Fund</b>	<b>Revenue</b>	<b>Transfers In &amp; Other Sources</b>	<b>Fund Balance</b>	<b>Total Sources</b>	<b>Expenditures</b>	<b>Transfers Out</b>	<b>Total Uses</b>
<b>Debt Service</b>							
General Debt Service	10,799,741	1,793,682	367,453	12,960,876	12,960,876	-	12,960,876
Special Obligation Debt	72,600	-	171,225	243,825	243,825	-	243,825
Ride Program Debt Service	40,386,000	-	-	40,386,000	39,988,890	397,110	40,386,000
<b>Debt Service Total</b>	<b>51,258,341</b>	<b>1,793,682</b>	<b>538,678</b>	<b>53,590,701</b>	<b>53,193,591</b>	<b>397,110</b>	<b>53,590,701</b>
<b>Proprietary</b>							
<b>Department of Airports</b>							
Operations	36,905,902	-	1,762,288	38,668,190	38,668,190	-	38,668,190
Capital Improvement Projects		46,239,500	10,337,723	56,577,223	56,577,223		56,577,223
<b>Internal Service</b>							
Fleet Maintenance	2,941,765	-	-	2,941,765	2,907,534	34,231	2,941,765
Fleet Replacement	3,351,717	793,125	-	4,144,842	4,144,842	-	4,144,842
Heavy Equipment Replacement	2,031,885	823,500	150,770	3,006,155	3,006,155	-	3,006,155
P25 Radio System Fund	1,083,379	-	-	1,083,379	838,379	245,000	1,083,379
Communications Cost Recovery	1,294,832	-	-	1,294,832	1,294,832	-	1,294,832
<b>Internal Service Total</b>	<b>10,703,578</b>	<b>1,616,625</b>	<b>150,770</b>	<b>12,470,973</b>	<b>12,191,742</b>	<b>279,231</b>	<b>12,470,973</b>
<b>Component Unit</b>							
<b>Solid Waste Authority</b>							
Operations	24,202,858	286,000		24,488,858	22,182,533	2,306,325	24,488,858
Capital Improvement Projects		2,306,325	7,119,592	9,425,917	9,425,917		9,425,917
<b>Grand Total</b>	<b>361,259,089</b>	<b>68,301,934</b>	<b>26,406,127</b>	<b>455,967,149</b>	<b>434,540,215</b>	<b>21,426,934</b>	<b>455,967,149</b>

**Exhibit B – Parks & Recreation Fees**

**Facility user fees:**

Daily	\$1.00
1 Month Pass	\$10.00
3 Month Pass	\$25.00
6 Month Pass	\$40.00
One Year Pass	\$60.00

**Summer Youth Adventure Camp:**

Per Week	\$80.00 (effective Summer 2018)
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**Youth Sports Registration:**

Baseball	\$40.00
Basketball	\$40.00
Soccer	\$40.00
Volleyball	\$40.00
Football	\$50.00

**Gymnasium (Athletic Use):**

Description	Weekday Rate	Weekend Rate	Holiday rate	
Half Court	\$25/ hour	\$35/ hour	\$45/ hour	
Full Court	\$50/ hour	\$60/ hour	\$70/ hour	
One Side Goal (during business hours)	\$5/ hour	\$10/ hour	N/A	
All Day (Athletic)	\$500/ day			
All Day (Kitchen)	\$75/ day			
Special Event (Gym-includes kitchen)	\$100/ hour- includes set up for protective gym floor covering			
Exercise Room	\$25/ hour	\$35/ hour	\$45/ hour	
Multipurpose Room	Whole room	\$40/ hour	\$50/ hour	\$75/ hour
	Half Room	\$20/ hour	\$30/ hour	\$55/ hour
	Kitchen	\$20/ hour	\$30/ hour	\$55/ hour
Lobby-(in addition to another rental)	\$20/ hour	\$30/ hour	\$55/ hour	

**Athletic Fields:**

Practice	\$20/ hour		
Practice	\$20/ hour		
Games/Include one lining	\$25/ hour/ field		
Tournament	\$100/ field/ day		
Tournament Staffing	\$25/ person/ hour/ minimum of 2 people		
Tournament Quick Dry Material	\$15/ 50 pound bag		
Building Staffing After Hours	\$15/ hour		
Shelters (2 Hour Blocks)	\$20/ 2 hour block	\$25/ 2 hour block	\$35/ 2 hour block

**Classes, Adult Athletics, Senior Programs/Events, Trips, and Afterschool Programs:**

Fees for Classes, Adult Athletics, Senior Programs/Events, Trips, and Afterschool Programs may be set by Parks & Recreation Staff and can vary based on the length of time scheduled, number of meetings, cost of instructor and other associated costs, and facility utilized.

**Exhibit C – Probate Court Fees**

**Section 7.1 Probate Court Fees**

The following fees and costs shall be paid to the probate court for the following activities; any proceedings in the probate court not covered in the following fee schedule shall be governed by fees charged in other courts:

1. Forwarding out-of-State Exemplifications to Department of Revenue: \$5.00
2. Copy of Transcript of Testimony When Requested: \$1.50 per page
3. Filing Guardianship Annual Reports: \$10.00
4. Filing Trusteeship Annual Reports: \$10.00

**A) In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent’s probate estate or the protected person’s estate as shown on the inventory and appraisal as follows:**

(1) Property valuation less than \$5,000.00	\$25.00
(2) Property valuation of \$5,000.00 but less than \$20,000.00	\$45.00
(3) Property valuation of \$20,000.00 but less than \$60,000.00	\$67.50
(4) Property valuation of \$60,000.00 but less than \$100,000.00	\$95.00
(5) Property valuation of \$100,000 but less than \$600,000.00 plus .15 percent of the property valuation between \$100,000.00 and \$600,000.00	\$95.00
(6) Property valuation of \$600,000.00 or higher, amount set forth in (5) above plus one-fourth of one percent of the property valuation above \$600,000.00	

**(B) Other fees of the Probate Court are as follows:**

(1) Issuing certified copy (plus .50 per page for photocopies)	\$5.00
(2) Issuing exemplified or authenticated copy (plus .50 per page for photocopies)	\$20.00
(3) Photocopy & microfilm copies	\$0.50
(4) Filing Demands for Notice	\$5.00
(5) Filing Conservatorship Accounting	\$10.00
(6) Filing and Indexing Will under Section 62-2-901	\$10.00
(7) Recording authenticated or certified record	\$20.00
(8) Reopening closed estate (subsequent administration)	\$22.50
(9) Appointment of special or temporary fiduciary	\$22.50
(10) Will Filed Only advertising fee	\$15.00
(11) Re-Open Due to Rule 4	\$150.00
(12) Order issued without a hearing	\$15.00
(13) Certificates of Appointment (after the initial 5)	\$1.00 each
(14) Certifying appeal record	\$10.00
(15) Research fee	\$10.00
(16) Filing the initial petition in any action or proceeding other than based upon property valuations above, same fee as charged for filing civil actions in circuit court.	\$150.00
(17) Affidavit for Collection of Personal Property:	
Property Value Less than \$100.00	\$12.50
Property Value \$100.00 but less than \$5,000.00	\$25.00



Property Value \$5,000.00 but less than \$20,000.00	\$45.00	
Property Value \$20,000.00 and up to \$25,000.00	\$67.50	
(18) Administering oath to out-of-state fiduciaries		\$20.00
(19) Marriage Licenses: No personal checks accepted.		
Horry County residents	\$50.00	
SC State residents	\$75.00	
All others	\$115.00	
Issuance of duplicate copy of marriage license lost before recording		
Certified copy of marriage license	\$6.75	
	\$5.00	
Reforming or correcting marriage license	\$6.75	
Marriage Ceremonies	\$50.00	

## GENERAL FUND

Projected Revenues, Expenditures and Changes in Fund Balances - Fund 100 as of March 2, 2017

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 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Administrator Recommended Budget FY 2018	Projected			
						FY 2019	FY 2020	FY 2021	FY 2022
<i>Mils Levied</i>	35.6	42.8	42.8	42.8	42.8	42.8	42.8	42.8	42.8
Property Taxes	\$ 74,532,431	\$ 89,902,757	\$ 90,845,790	\$ 93,262,729	\$ 94,927,394	\$ 96,762,521	\$ 98,633,651	\$ 100,541,495	\$ 102,486,780
Intergovernmental	12,621,296	12,873,435	11,679,803	12,369,597	12,224,395	12,246,788	12,269,404	12,292,247	12,315,318
Fees & Fines	22,966,862	28,915,376	27,193,014	28,726,823	29,050,195	29,631,199	30,223,823	30,828,299	31,444,865
Documentary Stamps	3,822,777	4,135,020	4,280,000	4,280,000	4,540,417	4,767,438	5,005,810	5,256,100	5,518,905
Licenses & Permits	8,805,121	10,216,531	10,036,818	11,015,518	10,545,140	11,072,397	11,626,017	12,207,318	12,817,684
Interest on Investments	197,719	253,178	150,000	252,683	451,351	453,608	455,876	458,155	460,446
Indirect Cost Allocations	3,301,796	3,569,666	3,301,796	3,301,796	3,570,000	3,570,000	3,570,000	3,570,000	3,570,000
Other Revenue	3,502,372	5,117,865	2,058,312	2,381,271	3,279,519	3,279,519	3,279,519	3,279,519	3,279,519
<b>Total Revenue</b>	<b>\$ 129,750,374</b>	<b>\$ 154,983,827</b>	<b>\$ 149,545,533</b>	<b>\$ 155,590,417</b>	<b>\$ 158,588,411</b>	<b>\$ 161,783,469</b>	<b>\$ 165,064,099</b>	<b>\$ 168,433,133</b>	<b>\$ 171,893,517</b>
<i>% Increase</i>				4.0%	6.0%	2.0%	2.0%	2.0%	2.1%
Personal Services	\$ 91,257,251	\$ 94,646,081	\$ 101,541,892	\$ 101,242,911	\$ 106,466,189	\$ 111,423,662	\$ 115,682,972	\$ 120,105,101	\$ 124,696,270
Contractual Services	13,648,398	14,628,365	17,234,725	16,390,122	16,540,926	16,789,040	17,040,876	17,296,489	17,555,936
Supplies & Materials	7,907,846	8,618,142	8,873,925	8,367,859	10,001,396	10,035,557	10,186,090	10,338,881	10,493,964
Business & Transportation	4,256,884	4,135,321	6,016,168	5,502,847	6,293,348	6,387,748	6,483,564	6,580,817	6,679,530
Capital Outlay	804,499	1,662,602	901,024	949,933	398,539	398,539	398,539	398,539	398,539
Other Expenses	6,258,897	7,183,649	5,806,770	8,406,965	8,955,684	7,955,684	7,955,684	7,955,684	7,955,684
<b>Total Funding Needs</b>	<b>\$ 124,133,775</b>	<b>\$ 130,874,161</b>	<b>\$ 140,374,504</b>	<b>\$ 140,860,636</b>	<b>\$ 148,656,082</b>	<b>\$ 152,990,230</b>	<b>\$ 157,747,725</b>	<b>\$ 162,675,512</b>	<b>\$ 167,779,924</b>
<i>% Increase</i>					5.9%	2.9%	3.1%	3.1%	3.1%
Excess of revenues over expenditures	\$5,616,599	\$24,109,667	\$9,171,029	\$14,729,781	\$9,932,329	\$8,793,240	\$7,316,374	\$5,757,622	\$4,113,593
<b>Other Financing Sources (Uses)</b>									
Sale of Equipment	95,498	142,332	95,000	95,000	100,000	100,000	100,000	100,000	100,000
Transfers in	1,334,702	711,288	600,269	610,300	642,110	642,110	642,110	642,110	642,110
Transfers to CIP-Lease Repayment			(2,515,000)	(2,515,000)					
Transfers to CIP	(2,693,872)	(5,447,564)	(4,302,577)	(4,302,577)	(4,667,717)	(4,424,793)	(4,543,417)	(4,938,299)	(4,654,323)
Other Transfers Out	(4,926,781)	(5,666,457)	(5,563,721)	(7,063,025)	(6,269,965)	(5,770,517)	(5,991,103)	(6,220,120)	(6,220,120)
	(6,190,453)	(10,260,400)	(11,686,029)	(13,175,302)	(10,195,572)	(9,453,200)	(9,792,410)	(10,416,309)	(10,132,333)
<b>Net change in fund balance</b>	<b>(573,854)</b>	<b>13,849,266</b>	<b>(2,515,000)</b>	<b>1,554,479</b>	<b>(263,243)</b>	<b>(659,961)</b>	<b>(2,476,036)</b>	<b>(4,658,687)</b>	<b>(6,018,740)</b>
<b>Fund Balance Beginning</b>	<b>41,360,274</b>	<b>40,786,420</b>	<b>48,332,438</b>	<b>54,635,686</b>	<b>56,190,166</b>	<b>55,926,923</b>	<b>55,266,962</b>	<b>52,790,926</b>	<b>48,132,239</b>
<b>Fund Balance End of the Year</b>	<b>\$40,786,420</b>	<b>\$54,635,686</b>	<b>\$45,817,438</b>	<b>\$56,190,166</b>	<b>\$55,926,923</b>	<b>\$55,266,962</b>	<b>\$52,790,926</b>	<b>\$48,132,239</b>	<b>\$42,113,499</b>
<b>Reserve %</b>	15%	25%	25%	25%	25%	25%	25%	25%	25%
<b>Reserves</b>	21,920,846	37,386,383	38,035,208	39,712,913	40,610,857	41,885,034	43,272,955	43,272,955	43,272,955
<b>Non-spendable &amp; Committed</b>	6,671,628	9,376,097	7,076,942	6,965,851	7,215,851	7,465,851	7,715,851	7,965,851	8,215,851
<b>Fund Balance above (below) stabilization reserve</b>	12,193,946	7,873,206	705,288	9,511,401	8,100,214	5,916,077	1,802,120	(3,106,567)	(9,375,308)

<b>ASSUMPTIONS AND NOTES REGARDING THE GENERAL FUND PROJECTION</b>	
<b>NOTES regarding FY 2018 budget column:</b>	
<i>Funding Sources</i>	
Real property and fee in lie of tax are assumed to increase at 3.2% in FY2017 and 2% per year from FY2018 to FY2022. Vehicle taxes are assumed to increase 2% per year and personal property taxes at 1%.	
Intergovernmental - assumed to increase 1% with the exception of Local Government Fund amount of \$10.5 million remaining flat thru FY 2021.	
Fees & Fines and Documentary Stamps are assumed to increase 2% from the FY 2017 budget amount.	
Licenses & Permits are assumed to increase 5% each year.	
Interest on Investments assumes a .5% increase each year.	
Other revenue are assumed to remain at the same amount as Administrator recommended FY 2018 Budget.	
Sale of Equipment & Indirect Cost Allocation are assumed to remain at the same amount as Administrator recommended FY 2018 Budget.	
Transfers in for FY 2017 - FY 2021 represent funds from Hospitality 1.5% allowed for General Fund administration - \$397,110 and a \$245,000 transfer from P-25 Radio System for fiber location and E-911 telecommunicators.	
No use of Fund Balance is shown for FY 2019 - FY 2021.	
<i>Uses of Funds</i>	
Personal Services for FY17 are expected to increase as a result of Hurricane Matthew in addition to Merit pay increase, health insurance, and retirement increases. For FY 2018 - FY 2021, Personal Services are assumed to increase 3.82% to cover the cost projected increase in retirement contributions and 3% merit increase for employees.	
Contractual Services, Supplies & Materials, and Business & Transportation are assumed to increase 1.5% per year from Administrator recommended FY 2017 Budget.	
Capital Outlay and Other Expenses for FY 2018 - FY 2021 is equal to the as proposed CIP for those years.	
Transfers to Capital Projects Fund are assumed to equal the amounts currently shown in the preliminary draft of the Capital Improvement Plan FY 2017 - FY 2021.	
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 (3.59%).	
<i>Other Changes</i>	
Additional Expenditure Savings are estimated based on Historical Trend of Savings to Annual Budget. Tighter budgeting processes has lowered this percentage consistently since FY 2009. Percentage used is 3.6%.	

**Fire Fund - Operating Fund (See separate apparatus replacement fund)**

**Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017**

**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 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY2017	Administrator Recommended Budget FY 2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
Revenues	<i>Mils Levied</i>	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Real property taxes	\$ 16,106,095	\$ 16,373,123	\$ 16,443,397	\$ 16,769,859	\$ 17,086,359	\$ 17,428,086	\$ 17,776,648	\$ 18,132,181	\$ 18,494,824
Personal property taxes	1,354,566	1,387,738	1,467,658	1,427,795	1,441,903	1,456,322	1,470,885	1,485,594	1,500,450
Vehicle taxes	2,259,233	2,420,275	2,341,969	2,406,373	2,464,072	2,513,353	2,563,621	2,614,893	2,667,191
Fee in lieu of tax	53,089	75,398	54,000	75,397	75,397	76,679	77,982	79,308	80,656
Intergovernmental	36,183	26,993	26,594	26,597	26,594	26,594	26,594	26,594	26,594
Interest	6,188	23,738	6,100	25,000	25,000	25,125	25,251	25,377	25,504
Other	618	19,950	0	55,597	0	0	0	0	0
<b>Total Revenues</b>	<b>19,815,972</b>	<b>20,327,214</b>	<b>20,339,718</b>	<b>20,786,618</b>	<b>21,119,325</b>	<b>21,526,159</b>	<b>21,940,981</b>	<b>22,363,947</b>	<b>22,795,219</b>
<i>% Increase</i>		2.89%	0.06%	2.20%	3.83%	1.93%	1.93%	1.93%	1.93%
Expenditures									
Public safety:									
Personal services	12,725,442	13,052,236	13,747,905	13,642,868	14,426,791	14,977,894	15,550,050	16,144,062	16,760,765
Contractual services	1,322,726	1,084,952	1,448,965	1,124,893	1,279,872	1,299,070	1,318,556	1,338,334	1,358,409
Supplies & Materials	778,214	1,043,543	929,224	810,617	1,069,159	1,085,197	1,101,475	1,117,997	1,134,767
Business & Transportation	934,432	729,909	1,085,630	1,000,325	996,000	1,010,940	1,026,104	1,041,496	1,057,118
Capital outlay	51,519	24,102	40,000	27,757	53,000	200,000	200,000	200,000	200,000
Indirect cost allocation	1,228,799	1,275,125	1,201,575	1,196,437	1,276,000	1,276,000	1,276,000	1,276,000	1,276,000
Other		20,819	121,501	121,501	182,101	93,600	124,800	160,000	160,000
<b>Total Expenditures</b>	<b>17,041,132</b>	<b>17,230,685</b>	<b>18,574,800</b>	<b>17,924,397</b>	<b>19,282,923</b>	<b>19,942,701</b>	<b>20,596,985</b>	<b>21,277,889</b>	<b>21,947,059</b>
<i>% Increase</i>		5.94%	7.80%	-3.50%	3.81%	3.42%	3.28%	3.31%	3.14%
Excess of revenues over expenditures	<b>2,774,840</b>	<b>3,096,528</b>	<b>1,764,918</b>	<b>2,862,221</b>	<b>1,836,402</b>	<b>1,583,458</b>	<b>1,343,996</b>	<b>1,086,058</b>	<b>848,160</b>
<b>Other Financing Sources (Uses)</b>									
Transfers out - Capital Projects	(222,552)	(292,203)	(271,538)	(271,538)	(346,970)	(22,411)	(22,862)	(25,534)	(26,080)
Transfers out - Fleet		(156,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	
Transfers out - debt service	(1,789,988)	(963,388)	(1,323,883)	(1,327,298)	(1,328,682)	(1,334,563)	(1,039,812)	(1,025,253)	(1,199,672)
Total other financing sources (uses)	(2,012,540)	(1,411,591)	(1,755,420)	(1,758,836)	(1,835,652)	(1,516,974)	(1,222,674)	(1,210,787)	(1,225,752)
Net change in fund balance	762,300	1,684,937	9,498	1,103,385	750	66,484	121,322	(124,729)	(377,592)
<b>Fund Balance Beginning of the Year</b>	<b>5,133,699</b>	<b>5,895,999</b>	<b>7,151,729</b>	<b>7,580,936</b>	<b>7,161,227</b>	<b>7,161,977</b>	<b>7,228,461</b>	<b>7,349,783</b>	<b>7,349,783</b>
<b>Fund Balance End of the Year</b>	<b>5,895,999</b>	<b>7,580,936</b>	<b>7,161,227</b>	<b>8,684,321</b>	<b>7,161,977</b>	<b>7,228,461</b>	<b>7,349,783</b>	<b>7,225,054</b>	<b>6,972,190</b>
<b>Fund Balance restricted for Debt Service</b>	<b>590,742</b>	<b>661,941</b>	<b>664,341</b>	<b>667,282</b>	<b>667,282</b>	<b>519,906</b>	<b>599,836</b>	<b>599,836</b>	<b>599,836</b>
<b>Reserve %</b>	<b>15%</b>	<b>15%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>
<b>Reserve</b>	<b>2,844,920</b>	<b>2,850,951</b>	<b>4,947,473</b>	<b>5,031,278</b>	<b>5,031,278</b>	<b>5,194,962</b>	<b>5,493,285</b>	<b>5,656,985</b>	<b>5,656,985</b>
<b>FB Amount above (below) reserve policy</b>	<b>2,460,337</b>	<b>4,068,044</b>	<b>1,549,413</b>	<b>2,985,762</b>	<b>1,463,417</b>	<b>1,513,593</b>	<b>1,256,662</b>	<b>968,233</b>	<b>715,369</b>

**ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION**

***Funding Sources***

Real property and fee in lie of tax are assumed to increase at 3.2% in FY2017 and 2% per year from FY2018 to FY2022. Vehicle taxes are assumed to increase 2% per year and personal property taxes at 1%.

Intergovernmental Revenue assumes no increase/decrease.

Interest on Investments assumes a .5% increase each year.

***Uses of Funds***

Personal Services for FY17 are expected to increase as a result of Hurricane Matthew in addition to Merit pay increase, health insurance, and retirement increases. For FY 2018 - FY 2021, Personal Services are assumed to increase 3.82% to cover the cost projected increase in retirement contributions and 3% merit increase for employees.

Contractual Services, Supplies & Materials, and Business & Transportation are assumed to increase 1.5% per year from the Administrators recommended budget.

Capital Outlay (Transfer to Fleet) assumes vehicle replacements with implementation of Fleet Replacement Program for light duty vehicles beginning in FY2017.

Capital Outlay (Transfer to Capital) assumes Breathing Apparatus Replacement at \$250,000 for FY2018, \$75,000 for initial planning for the Longs Station, and transfer of \$21,538 annually from utility savings to fund the Energy Savings Contract Lease Payment.

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.

Other Transfers Out includes the payment of the extising Fire Bond Debt and new debt service is projected from FY2017 through FY2022 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 25% of the Fire Special Revenue Fund Operating Budget.

Fire Fund - Apparatus Replacement Fund									
Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017									
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 2015	Actual FY 2016	Approved Budget FY2017	Projection FY 2017	Administrator Recommended Budget FY 2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
<i>Mils Levied</i>	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
<b>Revenues</b>									
Real property taxes	\$ 1,401,250	\$ 1,426,107	\$ 1,432,702	\$ 1,472,135	\$ 1,499,935	\$ 1,529,934	\$ 1,560,532	\$ 1,591,743	\$ 1,623,578
Personal property taxes	114,165	119,856	126,248	122,197	123,413	124,647	125,894	127,153	128,424
Vehicle taxes	196,477	211,080	204,420	210,042	214,242	218,527	222,898	227,356	231,903
Fee in lieu of tax	4,215	8,667	4,200	8,667	8,667	8,814	8,964	9,117	9,272
Interest	2,419	9,743	2,000	10,000	10,000	10,050	10,100	10,151	10,202
<b>Total Revenues</b>	<b>1,718,526</b>	<b>1,775,453</b>	<b>1,769,570</b>	<b>1,823,040</b>	<b>1,856,257</b>	<b>1,891,972</b>	<b>1,928,388</b>	<b>1,965,519</b>	<b>2,003,378</b>
<i>% Increase</i>			-0.33%	3.02%	4.90%	1.92%	1.92%	1.93%	1.93%
<b>Expenditures</b>									
Contractual services -Lease FY15	460,739	927,492	908,660	908,660	892,936	877,211	861,486	845,761	830,037
Contractual services -Lease FY16	0	0	641,636	641,636	636,130	626,560	616,990	607,420	597,850
Contractual services -Lease FY21	0	0	0	0	0	0	0	397,060	794,119
Capital outlay	7,996,084	27,363	500,000	7,213,170	500,000	0	0	7,231,262	500,000
Indirect cost allocation	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total Expenditures</b>	<b>8,456,823</b>	<b>984,855</b>	<b>2,080,296</b>	<b>8,793,466</b>	<b>2,059,066</b>	<b>1,533,771</b>	<b>1,508,476</b>	<b>9,111,503</b>	<b>2,752,006</b>
<i>% Increase</i>		0.00%	0.00%	0.00%	-1.02%	-25.51%	-1.65%	504.02%	-69.80%
Excess of revenues over expenditures	(6,738,297)	790,598	(310,726)	(6,970,426)	(202,809)	358,201	419,912	(7,145,984)	(748,628)
<b>Other Financing Sources (Uses)</b>									
Lease Proceeds	7,750,000	5,500,000	0	0	0	0	0	7,231,262	0
Net change in fund balance	1,011,703	6,290,598	(310,726)	(6,970,426)	(202,809)	358,201	419,912	85,278	(748,628)
<b>Fund Balance Beginning of the Year</b>	<b>1,601,176</b>	<b>2,612,879</b>	<b>2,443,649</b>	<b>8,903,477</b>	<b>1,933,051</b>	<b>1,730,242</b>	<b>2,088,444</b>	<b>2,508,356</b>	<b>2,593,634</b>
<b>Fund Balance End of the Year</b>	<b>2,612,879</b>	<b>8,903,477</b>	<b>2,132,923</b>	<b>1,933,051</b>	<b>1,730,242</b>	<b>2,088,444</b>	<b>2,508,356</b>	<b>2,593,634</b>	<b>1,845,005</b>
Reserve %	15%	15%	25%	25%	25%	25%	25%	25%	25%
Reserve	147,728	312,044	520,074	514,767	383,443	377,119	470,060	563,002	556,678
FB Amount above (below) reserve	2,465,151	8,591,433	1,612,849	1,418,285	1,346,800	1,711,325	2,038,296	2,030,632	1,288,328
<b>ASSUMPTIONS REGARDING THE FIRE APPARATUS FUND PROJECTION</b>									
<b>Funding Sources</b>									
Real property, fee in lieu of tax, and vehicles are assumed to increase at a 2% rate. Personal Property Taxes are assumed to increase at a 1% rate.									
Lease proceeds included at amounts equal to apparatus replacement needs.									
<b>Uses of Funds</b>									
Contractual Services are comprised of new lease/purchase payments based on apparatus spending needs.									
Capital Purchases are projected as follows:	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2021</b>				
Pumpers	10	5,526,560	8	4,146,512				8	5,482,348
Tankers	1	441,411						3	1,642,049
Ladders	1	954,673	1	833,022					
Towers	1	1,054,356							
Rescue			1	485,400	1	500,000			
Air Light			1	353,374					
Dive Boat			1	50,000					
Off Road Units			1	27,500					
Air Compressors			3	65,000					
Contingency/Equipment				500,000			500,000		
		7,977,000		6,460,808		500,000	500,000		7,124,397
Indirect Cost Allocation are assumed to remain flat. The charges are based upon expenditures that occurred two years prior in the central service departments.									
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 25% of the Fire Special Revenue Fund Operating Budget.									

<b>Road Maintenance Fund (410)</b>									
<b>Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017</b>									
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 FY2015	Actual FY2016	Approved Budget FY2017	Projected FY2017	Administrator Recommended Budget FY2018	PROJECTED			
						FY2019	FY2020	FY2021	FY2022
<b>Revenues</b>									
Road Maintenance Fees	\$ 8,858,715	\$ 13,914,178	\$ 14,904,240	\$ 14,904,240	\$ 15,120,936	\$ 15,272,145	\$ 15,424,867	\$ 15,579,115	\$ 15,734,907
1% Hospitality Fees	3,197,975		-	-	-	-	-	-	-
Intergovernmental	330,909	694,692							
Interest	24,250	72,741	25,000	157,809	75,000	75,375	75,752	76,131	76,511
<b>Total Revenues</b>	<b>12,411,849</b>	<b>14,681,611</b>	<b>14,929,240</b>	<b>15,062,049</b>	<b>15,195,936</b>	<b>15,347,520</b>	<b>15,500,619</b>	<b>15,655,246</b>	<b>15,811,418</b>
<i>% Increase/ (Decrease)</i>	<i>0.00%</i>	<i>8.53%</i>	<i>1.69%</i>	<i>0.89%</i>	<i>1.79%</i>	<i>1.00%</i>	<i>1.00%</i>	<i>1.00%</i>	<i>1.00%</i>
<b>Expenditures</b>									
Personal Services	590,824	625,770	662,575	536,187	682,754	708,835	735,913	764,025	793,210
Contractual Services	81,586	27,008	25,186	15,495	30,975	31,440	31,911	32,390	32,876
Supplies & materials	11,325	9,294	14,150	7,859	13,166	13,363	13,564	13,767	13,974
Business & transportation	71,952	161,702	113,600	114,424	129,060	130,996	132,961	134,955	136,980
Capital Outlay - Infrastructure	4,609,053	5,613,307	10,963,809	15,527,098	10,626,840	10,786,243	10,948,036	11,112,257	11,278,941
Construction contracts	663,910	568,952							
Distributions to Municipalities	1,680,800	2,803,103	2,829,346	2,829,346	3,067,909	3,098,588	3,129,574	3,160,870	3,192,478
Other-vehicle cost recovery	286,371	240,327	10,000	10,000	162,302	163,925	165,564	167,220	168,892
Indirect cost allocation	459,927	510,658	460,574	460,574	482,930	482,930	482,930	482,930	482,930
Carryover				18,808,916					
<b>Total Expenditures</b>	<b>8,455,748</b>	<b>10,560,121</b>	<b>15,079,240</b>	<b>38,309,898</b>	<b>15,195,936</b>	<b>15,416,320</b>	<b>15,640,453</b>	<b>15,868,414</b>	<b>16,100,281</b>
<i>% Increase</i>	<i>0.00%</i>	<i>-22.79%</i>	<i>42.79%</i>	<i>154.06%</i>	<i>0.77%</i>	<i>1.45%</i>	<i>1.45%</i>	<i>1.46%</i>	<i>1.46%</i>
Excess of revenues over (under) expenditures	3,956,101	4,121,490	(150,000)	(23,247,849)	0	(68,800)	(139,834)	(213,167)	(288,863)
<b>Other Financing Sources (Uses)</b>									
Transfers In	296,817	250,000	150,000	200,000	-	-	-	-	-
Transfers out	(750,000)								
Total other financing sources (uses)	(453,183)	250,000	150,000	200,000	0	0	0	0	0
Net change in fund balance	3,502,918	4,371,490	0	(23,047,849)	0	(68,800)	(139,834)	(213,167)	(288,863)
<b>Fund Balance Beginning of the Year</b>	<b>18,558,420</b>	<b>22,061,338</b>	<b>2,642,863</b>	<b>26,432,828</b>	<b>3,384,980</b>	<b>3,384,980</b>	<b>3,316,180</b>	<b>3,176,346</b>	<b>3,176,346</b>
<b>Fund Balance End of the Year</b>	<b>\$ 22,061,338</b>	<b>\$ 26,432,828</b>	<b>\$ 2,642,863</b>	<b>\$ 3,384,980</b>	<b>\$ 3,384,980</b>	<b>\$ 3,316,180</b>	<b>\$ 3,176,346</b>	<b>\$ 2,963,179</b>	<b>\$ 2,887,483</b>
<b>ASSUMPTIONS RELATING TO THE ROAD FUND PROJECTION</b>									
<b>Funding Sources:</b>									
Assumed road maintenance fees will increase 1% per year.									
Intergovernmental revenue is comprised of CTC project specific grants which are added to the budget when awarded.									
Interest earnings would increase 0.5% per year.									
Transfer in was for the Stormwater reimbursement for services provided by the Road Fund.									
<b>Use of Funds:</b>									
Personal Services increased in FY17 for 3% raise, health insurance and retirement rate contribution increases. For FY2018-2022 an increase of 3.82% to cover the cost of inflation is included.									
Contractual services are projected to increase 1.5% per year.									
Supplies and materials and Business and 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.									
Construction Contracts are CTC Funded projects and will be added as specific grants when awarded.									
Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.									
Other-vehicle cost recovery are projected to increase return to historical levels beginning in FY2018 and increase 1% per year.									
Transfers out for FY15 went to the General Fund for Public Works. No transfers out are projected for future years.									
<b>Note:</b>									
The Budget Ordinance provides a carryover of retained revenues (fund balance) the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Road Fund.									

## Beach Renourishment Fund (412)

### Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017

**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 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Administrator Recommended Budget FY2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
Revenues									
State ATAX	\$510,000	\$410,000	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0
Local ATAX	233,108	241,269	252,969	252,969	1,000,000	1,005,000	1,010,025	1,015,075	1,020,151
Hospitality 1%		100,000							
Intergovernmental			4,155,770	2,400,000					
Interest	6,604	18,255	-	-	9,000	9,045	9,090	9,136	9,181
Local Cost Share (Surfside, Georgetown)		63,962	1,994,769	1,152,000					
<b>Total Revenues</b>	<b>749,712</b>	<b>833,486</b>	<b>6,913,508</b>	<b>4,314,969</b>	<b>1,009,000</b>	<b>1,014,045</b>	<b>1,019,115</b>	<b>1,024,211</b>	<b>1,029,332</b>
<i>% Increase/ (Decrease)</i>	<i>0.00%</i>	<i>12.40%</i>	<i>729.47%</i>	<i>-37.59%</i>	<i>-85.41%</i>	<i>0.50%</i>	<i>0.50%</i>	<i>0.50%</i>	<i>0.50%</i>
Expenditures									
Contractual Services									
Contractual Services - Monitoring	83,663	23,695	89,725	89,725	26,875	27,278	27,687	28,103	28,524
Contractual Services - Berm Height Study				247,000					
Contractual Services - Army Corps		34,739							
Business & Transportation		590	590	590	590	590	590	590	590
Emergency Repairs	-	148,724		250,000	62,850	62,850	62,850	62,850	62,850
Capital Outlay	-	-			-	-	-	-	-
Capital Outlay - Singleton Swash				1,100,000	102,000	102,000	102,000	102,000	102,000
Renourishment									
Reach 3 - MB Shoreline Protection Project	-	200,595	9,923,030	4,800,000	-	-	-	-	-
Arcadian Shores	-	-	-	-	-	5,506,325	-	-	-
<b>Total Expenditures</b>	<b>83,663</b>	<b>408,343</b>	<b>10,013,345</b>	<b>6,487,315</b>	<b>192,315</b>	<b>5,699,043</b>	<b>193,127</b>	<b>193,543</b>	<b>193,964</b>
<i>% Increase/ (Decrease)</i>	<i>0.00%</i>	<i>-81.14%</i>	<i>2352.19%</i>	<i>-35.21%</i>	<i>-98.08%</i>	<i>2863.39%</i>	<i>-96.61%</i>	<i>0.22%</i>	<i>0.22%</i>
Excess of revenues over (under) expenditures	666,049	425,143	(3,099,837)	(2,172,346)	816,685	(4,684,998)	825,988	830,668	835,368
<b>Other Financing Sources</b>									
Transfers In - General Fund (State ATAX 5%)	193,227	258,911	182,432	186,122	0	0	0	0	0
Net change in fund balance	859,276	684,054	(2,917,405)	(1,986,224)	816,685	(4,684,998)	825,988	830,668	835,368
<b>Fund Balance Beginning of the Year</b>	<b>5,316,339</b>	<b>6,175,615</b>	<b>5,478,199</b>	<b>6,859,669</b>	<b>4,873,445</b>	<b>5,690,130</b>	<b>1,005,131</b>	<b>1,831,119</b>	<b>2,661,788</b>
<b>Fund Balance End of the Year</b>	<b>\$6,175,615</b>	<b>\$6,859,669</b>	<b>\$2,560,794</b>	<b>\$4,873,445</b>	<b>\$5,690,130</b>	<b>\$1,005,131</b>	<b>\$1,831,119</b>	<b>\$2,661,788</b>	<b>\$3,497,155</b>

### ASSUMPTIONS REGARDING THE BEACH RENOURISHMENT FUND PROJECTION

**Funding Sources:**

Local ATAX as primary funding source at \$1,000,000 oer year and assumed to increase 1% per year

Transfers In from the General Fund ended in FY2018.

**Use of Funds:**

Contractual services are projected to increase 1.5% per year. These are for emergency repairs and Reach 3 project

FY2016 Forecast includes two expenditures that were not completed in FY2015 due to permitting delays and will carry forward until complete (Berm Height Study \$247,000 and Singleton Swash Capital Project \$1,100,000).

Capital Outlay for FY 2019 is for the Reach 3 Arcadian Shores Beach Renourishment. Horry County contractually bound to 40 year renourishment of Reach 3 and responsible for 26% of Reach 3 Local Share. Arcadian Shores project receives no Federal assistance but possibility of State sharing 50% of the cost.

**Note:**

Sufficient Funding is available to initiate Arcadian Shores project



**STORMWATER FUND (420)**

**Projected Revenues, Expenditures and Changes in Fund Balances as of April 25, 2017**

	Actual FY 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Proposed 2nd Reading Budget FY 2018	PROJECTED				
						FY 2019	FY 2020	FY 2021	FY 2022	
<b>Revenues</b>										
Fees	\$ 4,858,763	\$ 4,847,165	\$ 4,999,001	\$ 4,999,001	\$ 5,002,925	\$ 5,102,984	\$ 5,205,043	\$ 5,309,144	\$ 5,415,327	
Interest	3,186	10,130	3,100	14,882	10,045	10,095	10,146	10,197	10,248	
Other	82,892	19,004	-	13,771	-	-	-	-	-	
<b>Total Revenues</b>	<b>4,944,841</b>	<b>4,876,299</b>	<b>5,002,101</b>	<b>5,027,654</b>	<b>5,012,970</b>	<b>5,113,079</b>	<b>5,215,189</b>	<b>5,319,341</b>	<b>5,425,575</b>	
<i>% Increase/ (Decrease)</i>	<i>9.55%</i>	<i>2.90%</i>	<i>2.58%</i>	<i>0.51%</i>	<i>0.22%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>	
<b>Expenditures</b>										
Personal Services	1,695,040	1,828,706	1,942,523	1,937,578	2,157,361	2,234,810	2,315,039	2,398,149	2,484,243	
Contractual Services	1,211,396	1,106,129	1,120,536	1,291,554	1,217,879	1,236,147	1,254,689	1,273,510	1,292,612	
Supplies & Materials	569,623	406,948	338,800	330,547	348,510	353,738	359,044	364,429	369,896	
Business & Transportation	267,853	220,224	238,800	194,576	201,770	204,797	207,868	210,987	214,151	
Construction contracts	-	251,215	228,998	599,575	608,998	608,998	608,998	608,998	608,998	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Indirect cost allocation	278,092	291,426	327,570	327,570	330,000	330,000	330,000	330,000	330,000	
Other-vehicle cost recovery	227,129	323,108	412,200	412,200	574,808	648,899	655,388	661,942	668,561	
Carryover	-	-	-	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>4,249,133</b>	<b>4,427,756</b>	<b>4,609,427</b>	<b>5,093,600</b>	<b>5,439,326</b>	<b>5,617,388</b>	<b>5,731,027</b>	<b>5,848,015</b>	<b>5,968,462</b>	
<i>% Increase</i>	<i>-5.02%</i>	<i>1.07%</i>	<i>4.10%</i>	<i>10.50%</i>	<i>18.00%</i>	<i>3.27%</i>	<i>2.02%</i>	<i>2.04%</i>	<i>2.06%</i>	
Excess of revenues over (under) expenditures	695,708	448,543	392,674	(65,946)	(426,355)	(504,309)	(515,838)	(528,674)	(542,887)	
<b>Other Financing Sources</b>										
Transfers out	(342,539)	(277,621)	(392,674)	(402,705)	(558,727)	(102,727)	(102,727)	(102,727)	(102,727)	
Net change in fund balance	353,169	170,922	0	(468,651)	(985,083)	(607,036)	(618,565)	(631,401)	(645,614)	
<b>Fund Balance Beginning of the Year</b>	<b>2,852,961</b>	<b>3,206,130</b>	<b>3,055,775</b>	<b>3,377,052</b>	<b>2,908,401</b>	<b>1,923,318</b>	<b>1,316,282</b>	<b>697,717</b>	<b>66,316</b>	
<b>Fund Balance End of the Year</b>	<b>\$ 3,206,130</b>	<b>\$ 3,377,052</b>	<b>\$ 3,055,775</b>	<b>\$ 2,908,401</b>	<b>\$ 1,923,318</b>	<b>\$ 1,316,282</b>	<b>\$ 697,717</b>	<b>\$ 66,316</b>	<b>\$ (579,299)</b>	
<b>Reserve %</b>	15%	15%	25%	25%	25%	25%	25%	25%	25%	
<b>Reserve</b>	<b>698,806</b>	<b>750,315</b>	<b>1,253,243</b>	<b>1,278,270</b>	<b>1,278,270</b>	<b>1,303,797</b>	<b>1,329,835</b>	<b>1,356,394</b>	<b>1,356,394</b>	
<b>Fund Balance above (below) stabilization reserve</b>	<b>2,507,324</b>	<b>2,626,737</b>	<b>1,802,532</b>	<b>1,630,131</b>	<b>645,049</b>	<b>12,485</b>	<b>(632,118)</b>	<b>(1,290,078)</b>	<b>(1,935,692)</b>	

**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.**

**Funding Sources:**

Assumed 2% rate of increase in fees.

Interest earnings will increase 0.5% per year.

**Use of Funds:**

Personal Services will increase in FY2017 for health insurance and retirement rate contribution increases. For FY2018 - FY2022 an increase of 3.82% to cover the cost of projected increase in retirement contributions and 3% merit increase for employees.

Contractual Services, Supplies & Materials, and Business & Transportation are projected to increase 1.5% per year from FY2017 budget.

Construction Contracts are projected to remain flat for FY2018 - FY2022.

Capital Outlay/Equipment needs for FY2018 - FY2021 is projected to remain flat at \$25,000 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 for FY2018 - FY2022.

Transfers out to the Capital Projects fund for all years is for Aerial Photography (\$100,000) and Energy Savings Contract Payment (\$2,674).

Second Reading proposes 2 new employees with associated vehicles plus purchase of Excavator for additional cost of \$605,083 paid through Fund Balance.

**Note:** Stormwater Management Utility adopted April 18, 2000 (Ordinance 187-99). Stormwater Utility Fees adopted May 2, 2000 (Ordinance 44-00).

## RECREATION FUND (413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017

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 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Administrator Recommended Budget FY 2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
<i>Mils Levied</i>	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
<b>Revenues</b>									
Real property taxes	\$ 2,896,153	\$ 2,932,830	\$ 2,948,696	\$ 3,033,241	\$ 3,091,222	\$ 3,159,229	\$ 3,228,732	\$ 3,299,764	\$ 3,372,359
Personal property taxes	208,776	214,949	220,119	213,227	215,338	217,491	219,666	221,863	224,082
Vehicle taxes	292,515	313,416	306,098	314,516	320,806	327,222	333,767	340,442	347,251
Fee in lieu of taxes	16,971	25,480	17,000	25,480	25,480	25,913	26,354	26,802	27,257
Intergovernmental	4,573	86,681		2,244	-	-	-	-	-
Other	55				-	-	-	-	-
Interest on investments	3,523	7,431	3,500	7,000	7,000	7,035	7,070	7,106	7,141
Program revenues	767,956	798,379	780,000	822,505	850,000	867,000	884,340	902,027	920,067
<b>Total Revenue</b>	<b>4,190,522</b>	<b>4,379,166</b>	<b>4,275,413</b>	<b>4,418,212</b>	<b>4,509,846</b>	<b>4,603,891</b>	<b>4,699,929</b>	<b>4,798,003</b>	<b>4,898,157</b>
<i>% Increase/ (Decrease)</i>	-3.89%	1.52%	-2.37%	3.34%	5.48%	2.09%	2.09%	4.22%	4.22%
<b>Expenditures</b>									
Personal Services	2,076,347	2,073,504	2,478,154	2,036,995	2,595,107	2,688,271	2,784,780	2,784,780	2,884,754
Contractual Services	411,443	442,030	437,361	469,338	464,346	478,276	492,625	492,625	507,403
Supplies & materials	162,932	157,835	172,532	163,845	166,800	170,136	173,539	173,539	177,009
Business & transportation	119,348	111,671	103,450	110,000	114,200	114,200	114,200	114,200	114,200
Capital Outlay	111,983	28,241	69,000	27,018	20,000	20,000	20,000	20,000	20,000
Indirect cost allocation	791,966	815,351	750,000	815,000	815,000	815,000	815,000	815,000	815,000
Other	50,855	295,900	79,000	95,925	69,475	70,170	70,871	70,871	71,580
Transfers to Municipalities	200,000	118,161	249,000	218,067	200,000	200,000	200,000	200,000	200,000
Program costs	597,926	416,879	476,000	312,833	295,000	297,950	300,930	300,930	303,939
Athletics		188,293	229,500	209,097	163,500	165,135	166,786	166,786	168,454
<b>Total Expenditures</b>	<b>4,522,800</b>	<b>4,647,865</b>	<b>5,043,997</b>	<b>4,458,118</b>	<b>4,903,428</b>	<b>5,019,138</b>	<b>5,138,731</b>	<b>5,138,731</b>	<b>5,262,340</b>
<i>% Increase/ (Decrease)</i>	4.40%	-3.10%	8.52%	-11.62%	-2.79%	2.36%	2.38%	2.38%	2.41%
Excess of revenues over (under) expenditures	(332,278)	(268,699)	(768,584)	(39,906)	(393,582)	(415,248)	(438,802)	(340,728)	(364,183)
<b>Other Financing Sources (Uses)</b>									
Transfers In	47,717	58,978	21,589	26,589	22,237	22,237	22,237	22,237	22,237
Transfers out - Capital	(84,704)	(153,487)	(30,103)	(30,103)	(30,708)	(30,708)	(30,708)	(30,708)	(30,708)
Total other financing sources	(36,987)	(94,509)	(8,514)	(3,514)	(8,471)	(8,471)	(8,471)	(8,471)	(8,471)
Net change in fund balance	(369,265)	(363,208)	(777,098)	(43,420)	(402,053)	(423,719)	(447,273)	(349,199)	(372,654)
<b>Fund Balance Beginning of the Year</b>	<b>2,892,420</b>	<b>2,523,155</b>	<b>1,917,347</b>	<b>\$2,159,947</b>	<b>\$2,116,527</b>	<b>1,714,474</b>	<b>1,290,755</b>	<b>1,290,755</b>	<b>843,481</b>
<b>Fund Balance End of the Year</b>	<b>\$2,523,155</b>	<b>\$2,159,947</b>	<b>\$1,140,249</b>	<b>\$2,116,527</b>	<b>\$1,714,474</b>	<b>\$1,290,755</b>	<b>\$843,481</b>	<b>\$941,556</b>	<b>\$470,827</b>
Reserve %	15%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	719,471	1,268,525	1,225,857	1,254,785	1,254,785	1,284,683	1,315,585	1,205,060	1,230,098
<b>Fund Balance above (below) financial policy stabilization</b>	<b>1,803,684</b>	<b>891,422</b>	<b>(85,608)</b>	<b>861,742</b>	<b>459,689</b>	<b>6,072</b>	<b>(472,104)</b>	<b>(263,504)</b>	<b>(759,271)</b>

**ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION**

**Funding Sources:**

Real property and fee in lieu of tax revenues are assumed to increase 3.2% in FY2017 and 2% per year from the FY2018 to FY2021.

Vehicle taxes are assumed to increase at 2% and Personal property taxes are assumed to increase at a 1% per year.

Program revenues are assumed to increase 2% per year from the FY2017 projection amount.

Interest on investments would increase 0.5% per year from the FY2017 projection amount.

Transfers in of \$22,237 is from Socastee Recreation.

**Use of Funds:**

Personal Services for FY17 are expected to increase as a result of Hurricane Matthew in addition to Merit pay increase, health insurance, and retirement increases. For FY 2018 - FY 2021, Personal Services are assumed to increase 3.82% to cover the cost projected increase in retirement contributions and 3% merit increase for employees.

Contractual services are projected to increase 1.5% per year from FY2017 budget.

Supplies and materials are projected to increase 1.5% per year from FY2017 budget.

Business and transportation and Transfers to Municipalities are projected to remain flat for FY2018 - FY2022.

Capital Outlay/Equipment needs for FY2018 - FY2022 are projected to remain flat at \$20,000 per year. This amount does not include estimated lifecycle maintenance needs.

Indirect cost allocation will 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 for FY2018 - FY2022.

Program costs and park capital improvements are expected to increase 1% per year for normal inflation of materials.

Transfers out in FY2018 is \$30,708 for Energy Saving Contract Payment.

**Note:**

There is the expectation that a revenue enhancement will need to occur in FY 2018 once the Reserve requirement cannot be met.

Recent Major Capital/Operating Additions:									
North Strand Recreation Center		2010							
Carolina Forest Recreation Center		2012							
South Strand Recreation Center		2012							
Hwy 22 Boat Landing		2013							

<b>ECONOMIC DEVELOPMENT FUND</b>									
<b>Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017</b>									
<b>This projection is based on the below assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this</b>									
	Actual FY 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Administrator Recommended Budget FY 2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
Revenues									
FILOT	\$ 587,570	\$ 596,009	\$ 656,637	\$ 651,400	\$ 651,200	\$ 651,200	\$ 651,200	\$ 651,200	\$ 651,200
Rent	69,182	69,182	72,985	72,985	69,182	73,331	73,331	73,331	73,331
Rural Development Act	400,000	400,000	-	-	-	-	-	-	-
Inetgovernmental		900,000		150,000					
Interest	2,369	5,257	2,300	7,630	5,000	5,000	5,000	5,000	5,000
<b>Total Revenues</b>	<b>1,059,121</b>	<b>1,970,448</b>	<b>731,922</b>	<b>882,014</b>	<b>725,382</b>	<b>729,531</b>	<b>729,531</b>	<b>729,532</b>	<b>729,532</b>
<i>% Increase</i>		0.55%	-62.86%	20.51%	-0.89%	0.57%	0.00%	0.00%	0.00%
Expenditures									
Contractual Services	4,311	-	4,552	4,552	4,442	4,509	4,577	4,646	4,716
Personnel Services		159,906		356,718	369,080				
Cost Allocation	49,124	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Repairs and Maintenance	25,734	-	-	-	-	-	-	-	-
MBREDC									
Operating Fund	700,000	540,094	700,000	343,282	330,920	700,000	700,000	700,000	700,000
Closing Fund	-	1,885,044	400,000	550,000	400,000	400,000	400,000	400,000	400,000
Carryover	-	-	-	1,159,881	-	-	-	-	-
<b>Total Expenditures</b>	<b>779,168</b>	<b>2,625,044</b>	<b>1,154,552</b>	<b>2,464,433</b>	<b>1,154,442</b>	<b>1,154,509</b>	<b>1,154,577</b>	<b>1,154,646</b>	<b>1,154,716</b>
<i>% Increase</i>		-44.64%	-56.02%	113.45%	-0.01%	0.01%	0.01%	0.01%	0.01%
Excess of revenues over (under) expenditures	<b>279,953</b>	<b>(654,596)</b>	<b>(422,630)</b>	<b>(1,582,419)</b>	<b>(429,060)</b>	<b>(424,978)</b>	<b>(425,046)</b>	<b>(425,114)</b>	<b>(425,184)</b>
<b>Other Financing Sources (Uses)</b>									
Transfers in from Cool Spring	52,044	183,823	276,271	276,271	275,883	275,918	275,780	275,998	275,860
Net change in fund balance	<b>331,997</b>	<b>(470,773)</b>	<b>(146,359)</b>	<b>(1,306,148)</b>	<b>(153,177)</b>	<b>(149,060)</b>	<b>(149,266)</b>	<b>(149,116)</b>	<b>(149,324)</b>
<b>Fund Balance Beginning of the Year</b>	<b>2,306,521</b>	<b>2,638,518</b>	<b>283,826</b>	<b>2,167,745</b>	<b>861,597</b>	<b>708,420</b>	<b>559,360</b>	<b>410,094</b>	<b>260,978</b>
<b>Fund Balance End of the Year</b>	<b>\$2,638,518</b>	<b>\$2,167,745</b>	<b>\$137,467</b>	<b>\$861,597</b>	<b>\$708,420</b>	<b>\$559,360</b>	<b>\$410,094</b>	<b>\$260,978</b>	<b>\$111,654</b>
<b>ASSUMPTIONS REGARDING THE ECONOMIC DEVELOPMENT FUND PROJECTION</b>									
<b>Funding Sources:</b>									
FILOT is from agreements with Coca Cola, Metglass, Startek and Accent Stainless. Revenue is expected to continue through FY 2022 based upon the terms of the agreements.									
Rent is from Metglas, Inc. Current lease agreement ends 7/31/16; Rental rate is \$5,765 per month. FY 2017 assumes 6% increase in rental rate for 11 months and for all of FY 2018 to FY 2022.									
Interest Income is assumed to remain flat from the FY 2018 budget amount.									
<b>Uses of Funds:</b>									
Contractual services assume an increase 1.5% per year from the FY 2018 budgeted amount.									
Transfer In from Cool Spring Business Park Fund of net rental income from PTR lease to fund Economic Development.									
MBREDC contract is effective through FY2018. 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.									

<b>WASTE MANAGEMENT RECYCLING (414)</b>									
Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017									
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 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Administrator Recommended Budget FY 2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
<i>Mils Levied</i>	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Revenues									
Real property taxes	\$ 5,598,942	\$ 5,689,549	\$ 5,759,388	\$ 5,888,499	\$ 5,999,760	\$ 6,119,755	\$ 6,242,150	\$ 6,366,993	\$ 6,494,333
Personal property taxes	446,320	459,216	489,228	475,721	480,203	485,005	489,855	494,754	499,701
Vehicle taxes	757,900	810,467	780,316	801,775	817,811	834,167	850,851	867,868	885,225
Fee in lieu of taxes	16,592	32,927	16,590	33,784	32,000	32,640	33,293	33,959	34,638
Intergovernmental	226,630			5,927,691	-	-	-	-	-
Interest on investments	10,770	28,244	10,000	27,000	27,000	27,135	27,271	27,407	27,407
<b>Total Revenue</b>	<b>7,057,154</b>	<b>7,020,403</b>	<b>7,055,522</b>	<b>13,154,470</b>	<b>7,356,774</b>	<b>7,498,702</b>	<b>7,643,419</b>	<b>7,790,980</b>	<b>7,941,304</b>
<i>% Increase/ (Decrease)</i>		1.12%	0.50%	86.44%	4.27%	1.93%	1.93%	1.93%	1.93%
Expenditures									
Contractual Services	6,388,065	6,973,939	7,480,866	14,582,497	8,045,548	8,286,914	8,535,522	8,791,588	9,055,335
Capital Outlay		0	2,306,000	1,481,000	286,000	286,000	286,000	286,000	286,000
Indirect cost allocation	4,069	3,233	4,070	4,070	3,900	3,900	3,900	3,900	3,900
Carryover		0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,392,134</b>	<b>6,977,172</b>	<b>9,790,936</b>	<b>16,067,567</b>	<b>8,335,448</b>	<b>8,576,814</b>	<b>8,825,422</b>	<b>9,081,488</b>	<b>9,345,235</b>
<i>% Increase/ (Decrease)</i>		-8.42%	40.33%	64.11%	-14.87%	2.90%	2.90%	2.90%	2.90%
Excess of revenues over (under) expenditures	665,020	43,231	(2,735,414)	(2,913,097)	(978,674)	(1,078,112)	(1,182,002)	(1,290,507)	(1,403,931)
<b>Other Financing Sources (Uses)</b>									
Transfers In				1,553,476	-	-	-	-	-
Transfers out - Capital		(241,107)	(500,000)	-					
Total other financing sources	0	(241,107)	(500,000)	1,553,476	0	0	0	0	0
Net change in fund balance	665,020	(197,876)	(3,235,414)	(1,359,620)	(978,674)	(1,078,112)	(1,182,002)	(1,290,507)	(1,403,931)
<b>Fund Balance Beginning of the Year</b>	<b>8,503,187</b>	<b>9,168,207</b>	<b>8,297,343</b>	<b>\$8,970,331</b>	<b>\$7,610,711</b>	<b>6,632,037</b>	<b>5,553,925</b>	<b>4,371,922</b>	<b>3,081,415</b>
<b>Fund Balance End of the Year</b>	<b>\$9,168,207</b>	<b>\$8,970,331</b>	<b>\$5,061,929</b>	<b>\$7,610,711</b>	<b>\$6,632,037</b>	<b>\$5,553,925</b>	<b>\$4,371,922</b>	<b>\$3,081,415</b>	<b>\$1,677,484</b>
Reserve %	15%	15%	18%	18%	18%	18%	18%	18%	18%
Reserve	1,142,803	1,468,640	1,500,381	1,543,827	1,543,827	1,588,576	1,634,668	1,682,142	1,682,142
<b>Fund Balance above (below) financial policy stabilization</b>	<b>8,025,404</b>	<b>7,501,691</b>	<b>3,561,548</b>	<b>6,066,884</b>	<b>5,088,210</b>	<b>3,965,349</b>	<b>2,737,255</b>	<b>1,399,273</b>	<b>(4,658)</b>
<b>ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION</b>									
<b>Funding Sources:</b>									
Real property and fee in lieu of tax revenues are assumed to increase 3.2% in FY2017 and 2% per year from the FY2018 to FY2021.									
Vehicle taxes are assumed to increase at 2% and Personal property taxes are assumed to increase at a 1% per year.									
Interest on investments would increase 0.5% per year from the FY2017 budget amount.									
<b>Use of Funds:</b>									
Contractual services are projected to increase 3% per year from FY2017 budget.									
Capital Outlay/Equipment needs for FY2018 - FY2022 are projected to remain flat at \$281,000 per year.									
Transfers out has been removed .									

### E911 Fund - Operating Fund (402)

#### Projected Revenues, Expenditures and Changes in Fund Balances as of March 2, 2017

**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 2015	Actual FY 2016	Approved Budget FY 2017	Projected FY 2017	Administrator Recommended Budget FY 2018	PROJECTED			
						FY 2019	FY 2020	FY 2021	FY 2022
<b>Revenues</b>									
Intergovernmental - Surcharge	\$ 391,820	\$ 710,886	\$ 500,000	\$ 700,000	\$ 500,000	\$ 510,000	\$ 520,200	\$ 530,604	\$ 541,216
Intergovernmental - Reimb Capital			422,000	422,000	3,430,400	100,000	100,000	100,000	100,000
Intergovernmental - Reimb Operating	768,597	524,794	675,000	500,000	500,000	510,000	520,200	530,604	541,216
Fees	679,551	720,649	680,000	680,000	680,000	646,000	613,700	583,015	553,864
Interest	4,658	13,765	4,500	13,765	13,000	13,065	13,130	13,196	13,262
<b>Total Revenues</b>	<b>1,844,626</b>	<b>1,970,093</b>	<b>2,281,500</b>	<b>2,315,765</b>	<b>5,123,400</b>	<b>1,779,065</b>	<b>1,767,230</b>	<b>1,757,419</b>	<b>1,749,558</b>
<i>% Increase</i>		-3.11%	15.81%	1.50%	124.56%	-65.28%	-0.67%	-0.56%	-0.45%
<b>Expenditures</b>									
Public safety:									
Personal services	186,568	191,425	341,081	341,081	336,545	349,401	362,748	376,605	390,991
Contractual services	837,432	461,834	1,001,300	1,001,300	1,005,501	1,025,611	1,046,123	1,067,045	1,088,386
Frontier Maintenance Contract					375,000				
Supplies & Materials	2,222	7,390	4,680	4,680	24,080	24,441	24,808	25,180	25,558
Business & Transportation	10,306	38,146	43,190	43,190	59,640	60,535	61,443	62,365	63,300
<b>Total Expenditures</b>	<b>1,036,528</b>	<b>698,795</b>	<b>1,390,251</b>	<b>1,390,251</b>	<b>1,800,766</b>	<b>1,459,988</b>	<b>1,495,122</b>	<b>1,531,195</b>	<b>1,568,235</b>
<i>% Increase</i>		-36.62%	98.95%	0.00%	29.53%	-18.92%	2.41%	2.41%	2.42%
Excess of revenues over expenditures	<b>808,098</b>	<b>1,271,298</b>	<b>891,249</b>	<b>925,514</b>	<b>3,322,634</b>	<b>319,077</b>	<b>272,108</b>	<b>226,224</b>	<b>181,323</b>
<b>Other Financing Sources (Uses)</b>									
Transfers out - Capital Projects	(110,000)	(310,000)	(355,000)	(355,000)		(250,000)	(250,000)	(250,000)	(250,000)
System Replacement			(250,000)	(250,000)	(4,288,000)				
Motorola Computer Consoles			(642,000)	(642,000)					
Total other financing sources (uses)	(110,000)	(310,000)	(1,247,000)	(1,247,000)	(4,288,000)	(250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	698,098	961,298	(355,751)	(321,486)	(965,366)	69,077	22,108	(23,776)	(68,677)
<b>Fund Balance Beginning of the Year</b>	<b>3,885,530</b>	<b>4,583,628</b>	<b>4,960,810</b>	<b>5,544,926</b>	<b>5,223,440</b>	<b>4,258,074</b>	<b>4,327,151</b>	<b>4,349,259</b>	<b>4,325,483</b>
<b>Fund Balance End of the Year</b>	<b>4,583,628</b>	<b>5,544,926</b>	<b>4,605,059</b>	<b>5,223,440</b>	<b>4,258,074</b>	<b>4,327,151</b>	<b>4,349,259</b>	<b>4,325,483</b>	<b>4,256,806</b>

#### ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION

**Funding Sources**

Intergovernmental Revenue assumes a 2% increase annually with exception of capital reimbursement which is specific to capital spent.

Fee Revenue assumes a 5% decrease annually representing shift from wired lines to wireless.

Interest on Investments assumes a .5% increase each year .

**Uses of Funds**

Personal Services are assumed to increase 3.82% to cover the cost 3% merit and retirement increases. Additional personnel cost projected beginning in FY 2017.

Contractual Services are assumed to increase 1.5% per year from the Administrators recommended budget.

Supplies & Materials and Business & Transportation are assumed to increase 1.5% per year from Administrators recommended Budget.

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

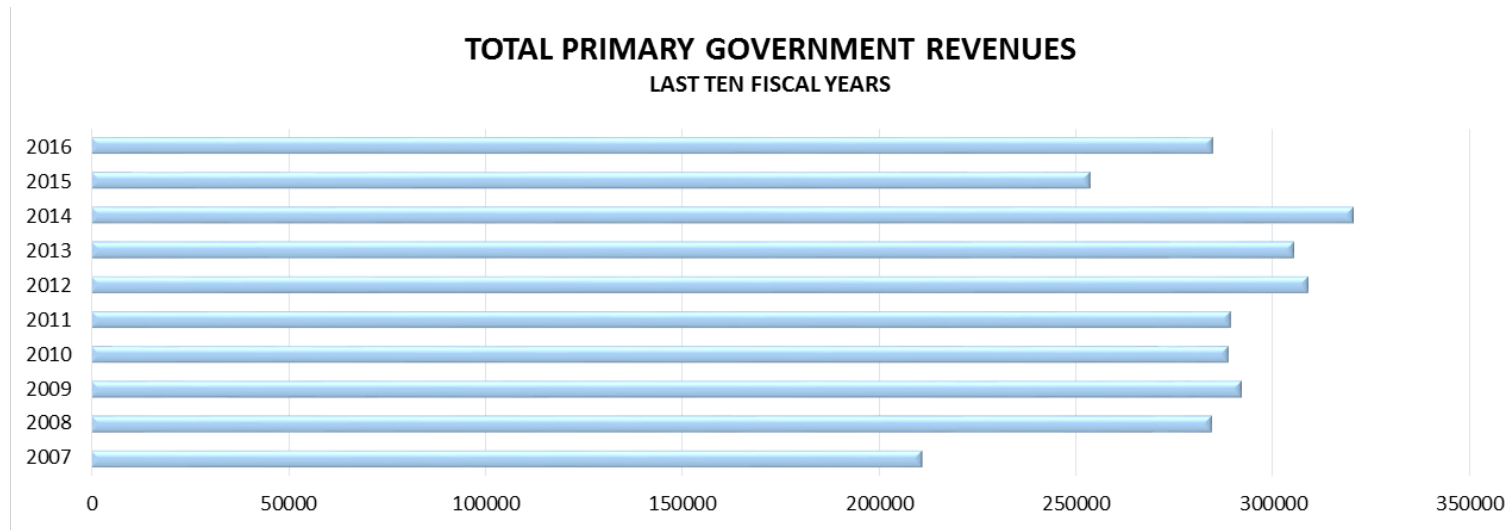
**HORRY COUNTY, SOUTH CAROLINA**  
 Last Ten Audited Fiscal Years (expressed in thousands)

	Primary Government Revenues (by Source)									
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
			as restated			as restated	as restated			
<b>Revenues</b>										
Property Taxes	\$ 93,557	\$ 104,607	\$ 114,821	\$ 118,249	\$ 115,241	\$ 114,481	\$ 117,238	\$ 124,996	\$ 123,181	\$ 139,588
Licenses and permits	12,128	9,999	7,551	6,572	6,272	6,537	7,344	7,797	8,805	10,217
Intergovernmental	22,570	21,210	22,296	24,025	19,701	34,545	22,391	25,030	22,216	22,572
Sales Tax Major Capital Projects (1)	-	63,537	63,549	58,070	61,477	64,802	65,732	69,733	1,139	304
Fees and fines	61,679	64,570	65,709	66,446	34,081	33,301	36,178	33,491	35,992	44,562
Hospitality & Local Accommodations fees (2)	-	-	-	-	36,867	39,452	39,917	42,291	45,280	47,348
Charges for services	6,966	4,356	2,406	2,469	2,305	2,340	2,764	3,200	3,823	4,135
Interest on investments	8,030	7,880	7,834	4,658	2,383	2,015	1,770	1,923	1,310	1,933
Accommodation tax	1,014	996	865	845	3,835	3,677	4,082	4,135	3,890	4,026
Cost allocation	1,426	1,685	2,100	3,077	3,055	3,167	2,787	3,069	3,302	3,570
Other	3,553	5,585	4,617	4,018	3,864	4,448	4,900	4,614	4,529	6,207
<b>Total revenues</b>	<b>210,923</b>	<b>284,425</b>	<b>291,748</b>	<b>288,429</b>	<b>289,083</b>	<b>308,767</b>	<b>305,103</b>	<b>320,279</b>	<b>253,466</b>	<b>\$ 284,462</b>

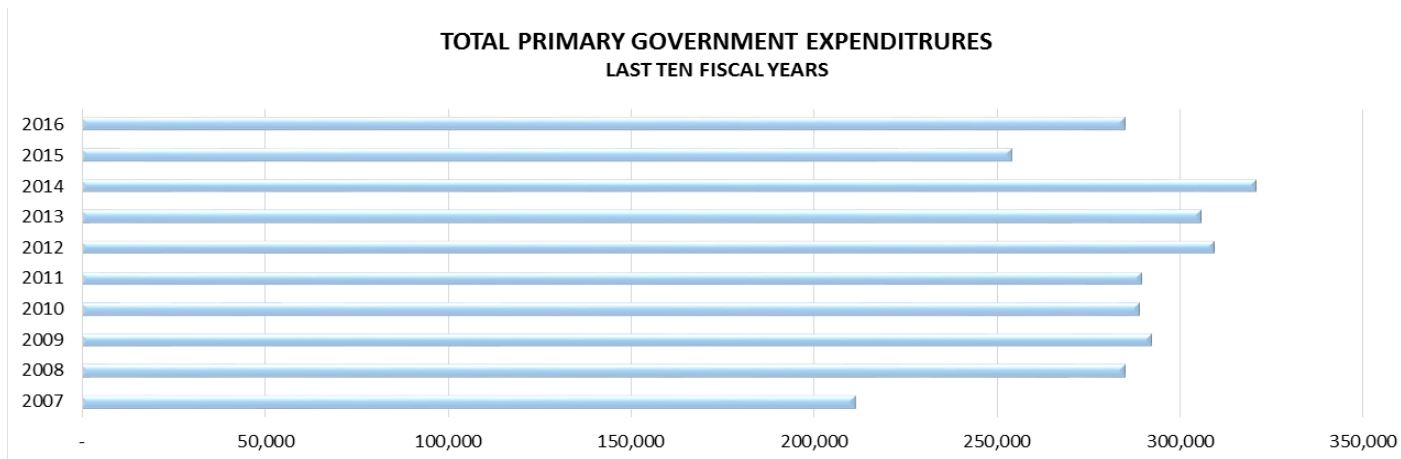
NOTES: Revenues and Expenditures derived from Primary Government (General, Special Revenue, Debt Service, and Capital Projects Funds.)

(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.



	Primary Government Expenditures (by Function)									
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
			as restated			as restated	as restated			
<b>Expenditures</b>										
General government	\$ 27,254	\$ 30,143	\$ 30,810	\$ 28,070	\$ 28,687	\$ 28,210	\$ 29,673	\$ 30,150	\$ 28,222	\$ 30,807
Public safety	73,533	79,117	84,810	87,461	93,942	99,887	92,996	101,040	104,798	110,286
Public works	-	-	-	-	-	-	-	-	-	-
Infrastructure and regulation	31,078	32,898	29,208	31,611	54,990	59,689	52,922	60,474	29,994	33,125
Economic development	312	383	2,292	2,019	1,423	1,800	1,753	2,737	3,502	2,339
Health and social services	861	822	867	2,232	2,382	2,436	2,532	2,624	2,510	2,296
Culture and recreation	8,387	8,699	8,821	9,807	8,863	9,786	10,577	10,833	11,748	12,698
Capital outlay	11,175	28,822	50,118	56,796	37,060	29,302	16,749	19,113	31,983	20,541
Conservation and natural resources	1	47	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	2,800	3,000	3,000	3,973	3,415	3,347	3,485	3,500	3,423	3,200
Higher Education	410	910	1,170	1,140	1,325	1,200	1,150	1,236	1,204	1,249
Improvements to state roadways	-	-	-	-	-	-	-	-	33,078	32,980
Debt service:										
Principal	19,455	21,704	28,130	27,675	31,198	33,299	26,305	28,408	28,528	30,983
Interest and fees	15,377	14,477	16,075	17,359	14,605	13,687	21,509	20,890	23,180	21,058
Other charges	6,419	10,925	5,008	1,025	44	1,906	1,194	1,119	-	-
Total expenditures	197,062	231,947	260,309	269,168	277,934	284,549	260,845	282,124	302,170	301,562
Excess of revenues over (under) expenditures	13,861	52,478	31,439	19,261	11,147	24,216	44,258	38,155	(48,703)	(17,099)

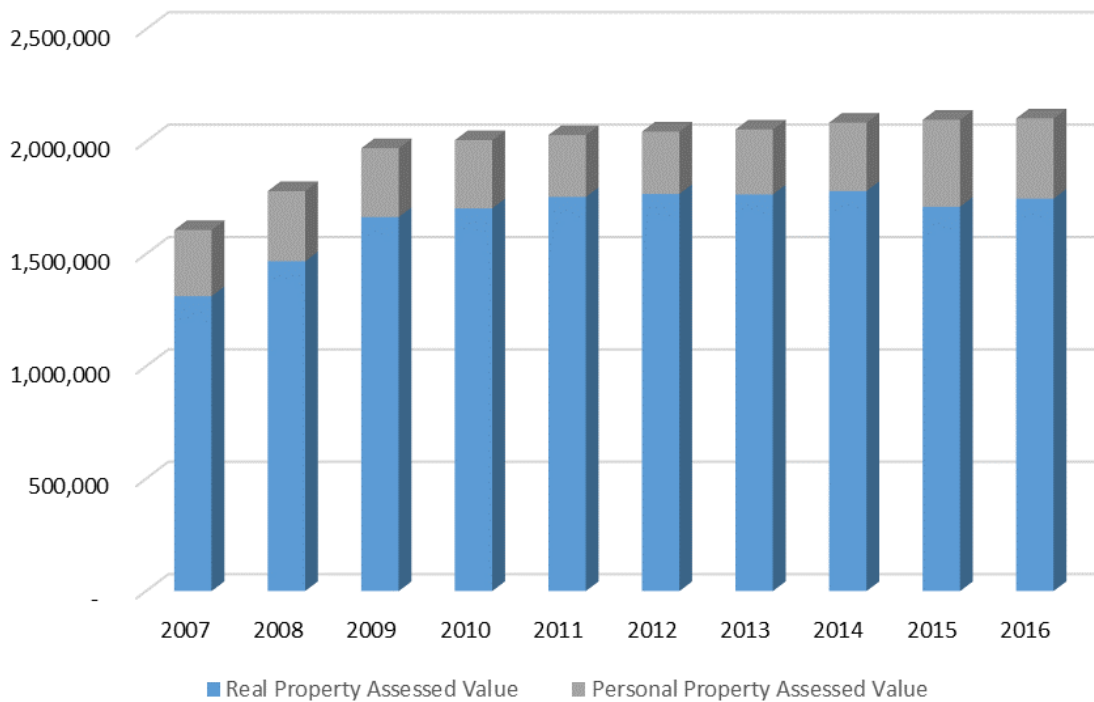




HORRY COUNTY, SOUTH CAROLINA  
 Assessed Valuations of Real and Personal Property  
 Last Ten Fiscal Years (expressed in thousands)

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Total Assessed Value
2007	1,312,131	294,434	1,606,565
2008	1,467,283	312,264	1,779,547
2009	1,663,986	306,600	1,970,586
2010	1,703,167	303,012	2,006,179
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

**REAL AND PERSONAL PROPERTY**  
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA  
 Computation of Legal Debt Margin  
June 30, 2016 (expressed in thousands)

Assessed Value		\$ <u>2,283,076</u>
Debt Limit - 8% of assessed value		\$ 182,646
Amount of debt applicable to debt limit:	\$ 74,185	
Less, issues existing prior to December 1, 1977	<u>\$ -</u>	
Total amount of debt applicable to debt margin		<u>\$ 74,185</u>
 Available Debt Limit		 <u>\$ 108,461</u>

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, 2015. 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, 2016.

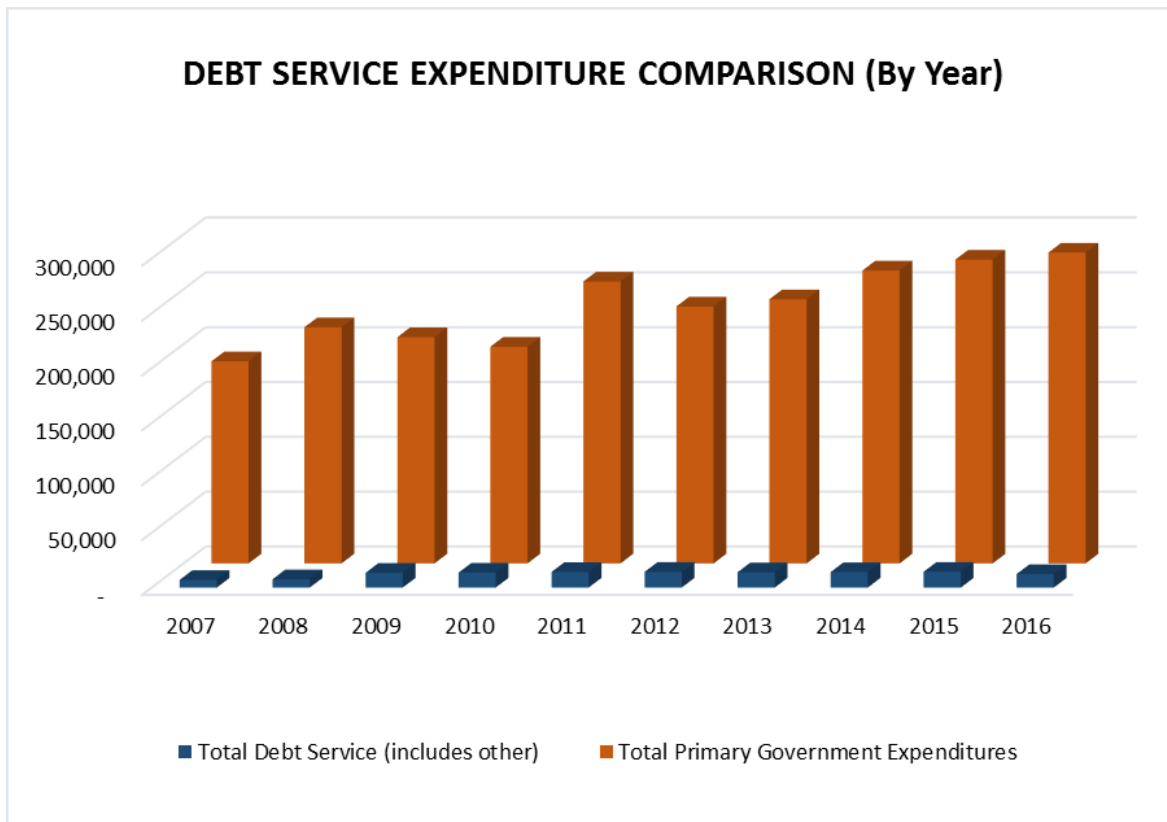
**HORRY COUNTY, SOUTH CAROLINA**

**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)		
2007	3,800	3,115	6,915	184,255	3.76%
2008	4,200	3,336	7,536	215,319	3.50%
2009	8,080	5,361	13,441	206,338	6.51%
2010	7,950	5,700	13,650	197,565	6.91%
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%

Note: Total general government expenditures represent total expenditures for all governmental fund types.



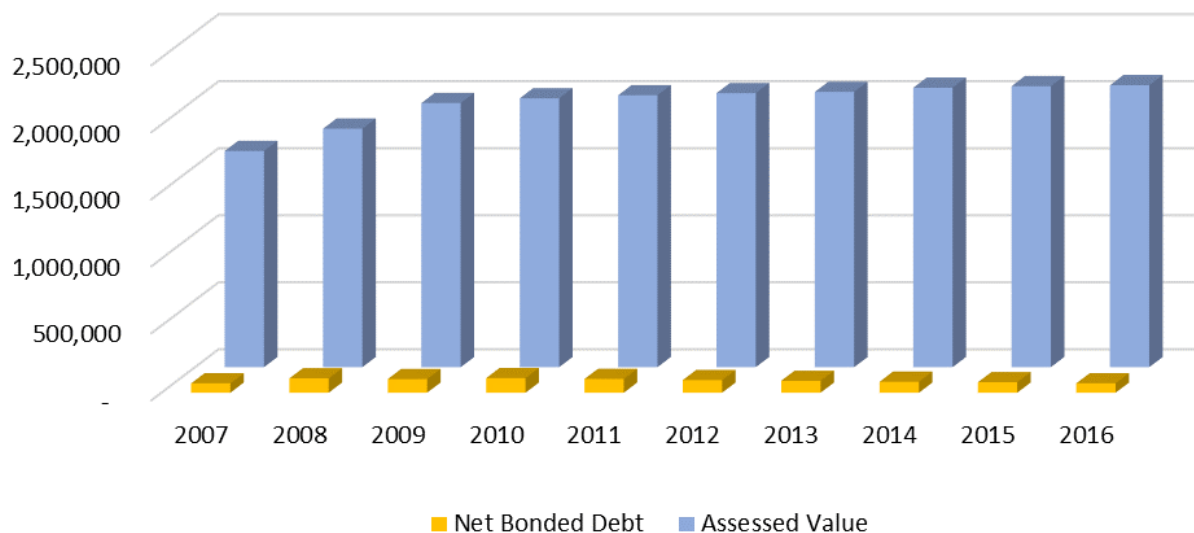
**HORRY COUNTY, SOUTH CAROLINA**

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
2007	80,120	10,631	69,489	1,612,683	238	4.31%	\$292
2008	122,890	15,441	107,449	1,779,547	249	6.04%	\$432
2009	116,050	14,129	101,921	1,970,586	257	5.17%	\$397
2010	122,175	13,226	108,949	2,006,179	269	5.43%	\$405
2011	114,797	12,310	102,487	2,028,990	276	5.05%	\$371
2012	104,999	10,647	94,352	2,044,718	282	4.61%	\$335
2013	97,711	8,978	88,733	2,053,870	290	4.32%	\$306
2014	89,542	7,586	81,956	2,084,482	299	3.93%	\$274
2015	84,064	6,080	77,984	2,097,002	309	3.72%	\$252
2016	75,775	5,820	69,955	2,103,520	322	3.33%	\$217

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

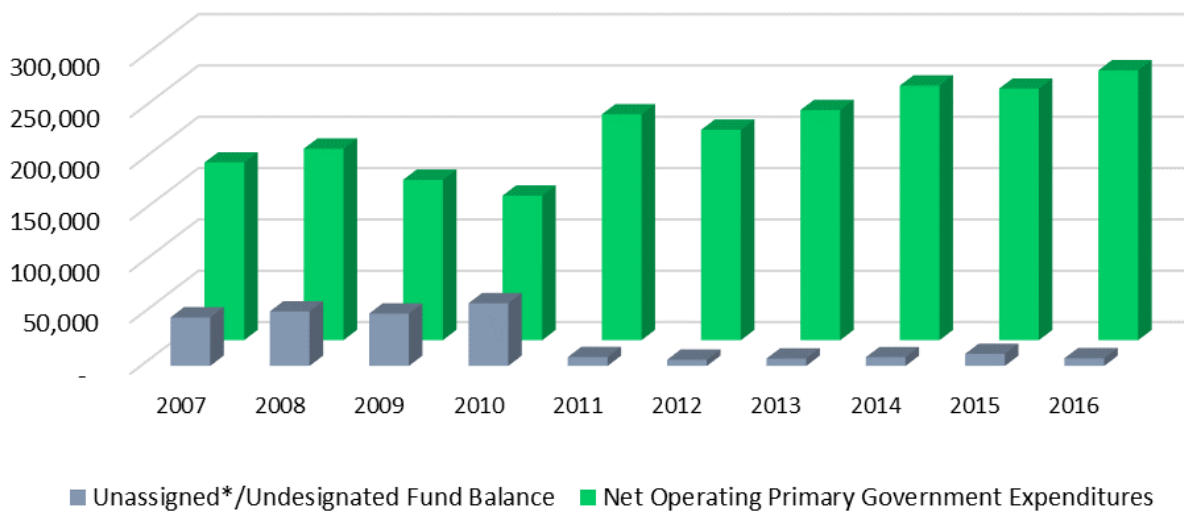
Last Ten Audited Fiscal Years (expressed in thousands)

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
2007	47,298	184,255	25.67%	(11,175)	173,080	27.33%
2008	53,106	215,319	24.66%	(28,822)	186,497	28.48%
2009	50,937	206,338	24.69%	(50,118)	156,220	32.61%
2010	61,091	197,565	30.92%	(56,796)	140,769	43.40%
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%

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.

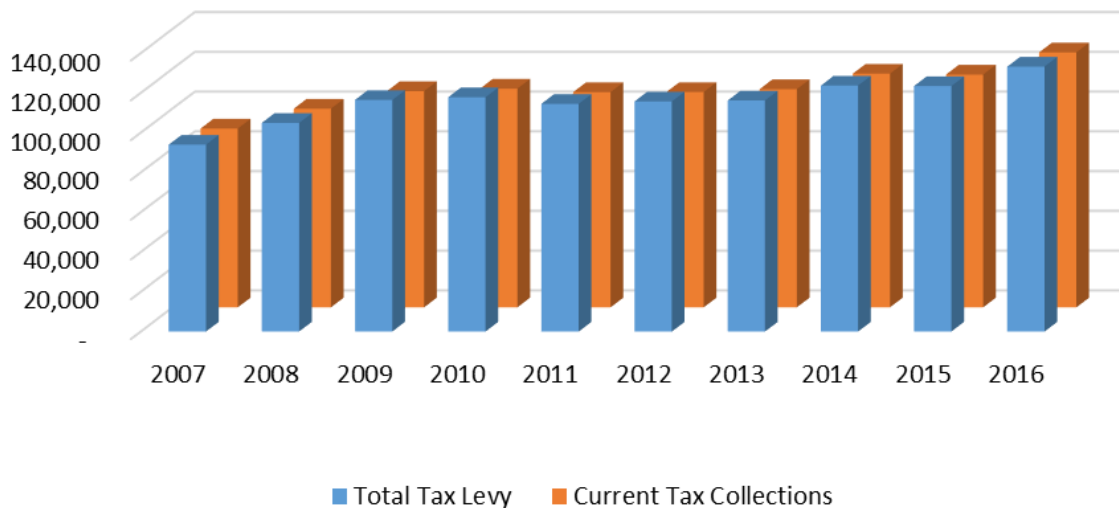
**FUND BALANCE COMPARISON  
UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES**



HORRY COUNTY, SOUTH CAROLINA  
 Property Tax Levies and Collections  
 Last Ten Audited Fiscal Years (expressed in thousands)

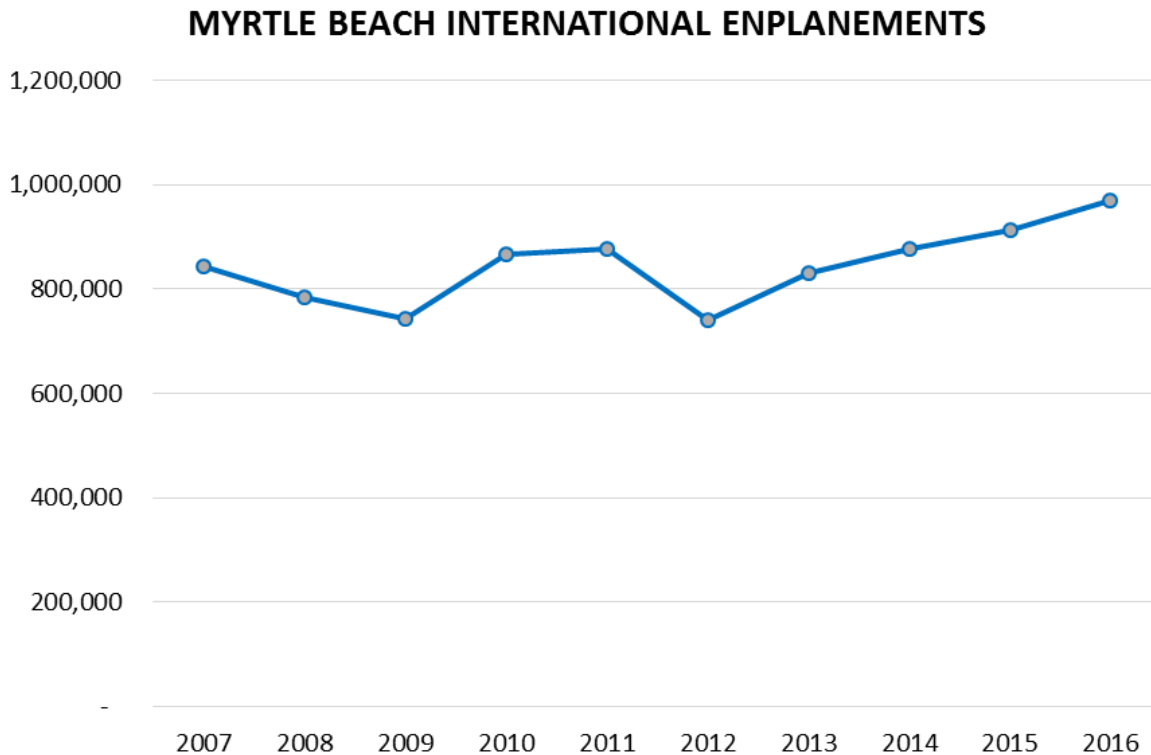
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2007	93,987	89,919	95.67%	1,766	91,685
2008	104,959	99,918	95.20%	2,207	102,125
2009	116,478	108,765	93.38%	4,703	113,468
2010	117,841	110,020	93.36%	4,875	114,895
2011	114,534	108,254	94.52%	3,019	111,273
2012	115,734	108,294	93.57%	3,645	111,939
2013	116,221	109,743	94.43%	3,206	112,949
2014	123,735	117,524	94.98%	2,374	119,898
2015	123,477	117,081	94.82%	-	117,081
2016	133,259	128,217	96.22%	-	128,217

PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA  
 Myrtle Beach International Enplanements  
Last Ten Years

Year	Enplanements	% Change
2007	844,373	1664.00%
2008	783,351	-7.23%
2009	742,187	-5.25%
2010	867,106	16.83%
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%



How to Compute Your Taxes and  
Where Horry County Taxes Go

Total Levy for School Purposes***	133.1 Mills	Total Levy for County Purposes	52.4 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 185.5. 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.

Computer Your Taxes:	Add Special Millage		
County Millage	From Table Below	=	Total Millage
185.5 Mills	<input type="text"/>		<input type="text"/>

Place a decimal point in front of your total millage. Ex. The county rate, 185.5 mills, would be 0.1855. The Loris rate, 300.5 mills, would be 0.3005.

Assessed Value \$		Total Millage With Decimal Point Shifted		Taxes You Owe \$
<input type="text"/>	X	<input type="text"/>		<input type="text"/>

Special Millage Tables:

<b>Horry County Municipal millage for 2016</b>		<b>Special levy-Watershed and/or Fire Districts Waste Management millage for 2016</b>	
Atlantic Beach	84.5	Buck Creek	3.2
Aynor	60.8	Cartwheel	3.4
Briarcliffe	50.8	County Fire District	19.5
Conway	82.4	Fire Apparatus Replacement	1.7
Loris	118.5	Crab Tree	3.2
North Myrtle Beach	41.3	Gapway Swamp	3.1
Surfside	46.2	Murrells Inlet-Garden City	14.0
Myrtle Beach	77.5	Simpson Creek	2.9
**Myrtle Beach primary residences receive a credit for operating millage in the amount of 64.00 mills.		Todd Swamp	3.1
***Primary residences receive a credit for School Operating Millage in the amount of 123.1 mills.		Waste Management	6.0
		Mt. Gilead Road Maint.	7.0
		Arcadian Shores	35.0



**SAMPLE OF TAX ASSESSMENTS  
FOR HORRY COUNTY HOMES**

Value of Home (4% Assessment)	Tax Assessment for All Areas - 52.4 Mills	Tax Assessment for Unincorporated Area Special Districts - 79.6 Mills
\$50,000	\$104.80	\$159.20
\$75,000	\$157.20	\$239.80
\$100,000	\$209.60	\$318.40
\$150,000	\$314.40	\$477.60

**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 SALES**

Year	Amount (\$Billions)	Percent of Change
2007	9.26	1.3
2008	9.06	(2.2)
2009	8.21	(9.4)
2010	7.86	(4.3)
2011	8.29	5.5
2012	8.75	5.5
2013	9.01	3.0
2014	9.43	4.7
2015	10.00	6.0
2016	10.70	6.9

Note: Gross Sales information is reported on a Fiscal Year basis from 2008 forward due to accounting method, software and tracking changes at the Department of Revenue.

Source: S.C. Department of Revenue

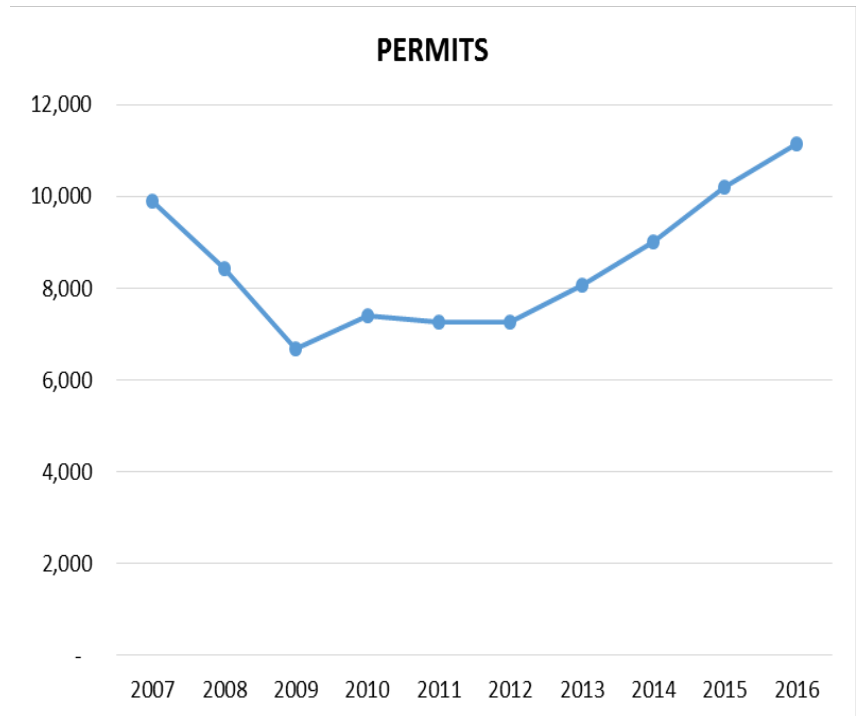
HORRY COUNTY, SOUTH CAROLINA  
 Ten Largest Principal Taxpayers  
 For Fiscal Year Ended June 30, 2016

	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1	Burroughs & Chapin Inc. Subsidiaries	Sales/Tourism/ Real Estate	19,052,370	0.91%
2	Horry Electric Cooperative	Utility	18,068,760	0.86%
3	HRP Myrtle Beach Operations LLC	Amusement	6,156,280	29.00%
4	Lawyers Title Insurance Corporation		5,255,230	0.25%
5	Bluegreen Vacations Unlimited	Time Share	4,897,510	0.23%
6	Marriott Ownership Resorts Inc	Real Estate	4,068,990	0.19%
7	South Carolina Electric & Gas	Utility	3,795,170	0.18%
8	AVX Corporation	Manufacturing	3,716,146	0.18%
9	Ocean Lakes Family Campground	Tourism	3,407,060	0.16%
10	Fronteir Communications of the Carolinas	Utility	3,353,340	0.16%
	<b>TOTAL</b>		<u>71,770,856</u>	<u>3.41%</u>

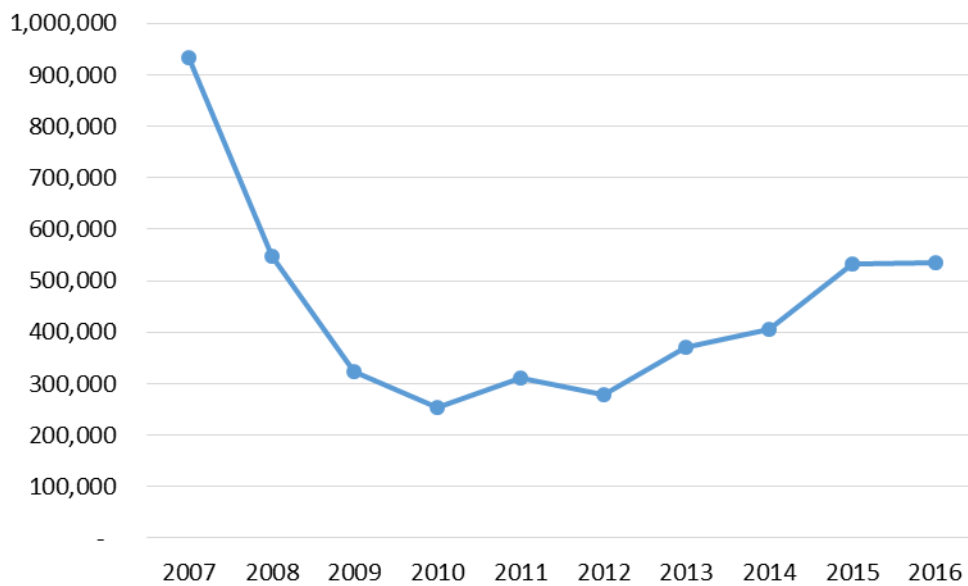
Note: (1) Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.

**HORRY COUNTY, SOUTH CAROLINA**  
**Construction Permits and Costs**  
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2007	9,883	932,676
2008	8,436	547,885
2009	6,669	324,274
2010	7,393	254,921
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



**CONSTRUCTION COSTS (thousands)**



OTHER ECONOMIC INFORMATION  
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
2007	130,268	123,740	5.0	5.7
2008	130,715	121,473	7.1	6.8
2009	130,286	115,067	11.7	11.2
2010	130,949	114,862	12.3	11.2
2011	132,082	116,354	11.9	10.5
2012	132,160	118,507	10.3	9.2
2013	132,168	120,772	8.6	7.6
2014	132,999	123,337	7.3	6.4
2015	136,476	126,880	7.0	6.0
2016	146,476	138,301	5.6	5.6

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 FY14 - FY18

Fund #	Dept #	Department	FY 14	FY 15	FY 16	FY 17	FY18
100	100	County Council	15	15	15	15	15
100	101	Administrator	2	3	3	4	4
100	403	Division of Director of Administration	1	0	0	0	0
100	103	Finance	20	22	22	22	22
100	105	Human Resources	16	16	16	16	16
100	106	Procurement	7	8	8	8	8
100	107	Information Technology/GIS	37	38	38	37	37
100	108	Assessor	63	63	62	61	61
100	110	Treasurer and Delinquent Tax	30	31	31	31	31
100	111	Hospitality	6	6	6	6	10
100	112	Business License	4	4	4	4	0
100	113	Auditor	28	28	28	28	28
100	114	Register of Deeds	21	21	21	21	21
100	116	Registration/Election Commission	4	4	4	4	4
100	117	Public Information Officer	4	4	4	4	2
100	119	Department Overhead	1	0	0	0	0
100	120	Probate Judge	19	20	20	20	20
100	121	Master In Equity	6	6	6	6	5
100	122	County Attorney	5	4	4	4	4
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	64	64	64	64	66
100	127	Museum	8	8	8	8	8
100	128	Comm Development/Grants Admin	2	1	2	2	2
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	3	3	1	1	1
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	46	46	46	46	46
100	434	Magistrates (#434-35, 437-41, 443-45)	33	33	34	34	34
100	314-301	Central Summary Court	8	7	6	6	6
100	314-300	Central Jury Court	3	3	3	3	3
100	324	Central Processing-DSS	1	1	1	1	0
100	478	Communications	5	5	0	0	0
100	327	Sheriff	76	78	80	80	84
100	328	Police	255	255	264	267	279
100	329	Emergency Management	6	6	6	6	6
100	330	911 Communications	56	56	56	59	57
100	331	Coroner	6	6	7	7	8
100	332	Detention	285	298	298	298	299
100	333	Emergency Medical Service	185	185	187	184	188
100	335	Animal Care Center	19	26	23	25	25
100	337	Veteran Affairs	6	6	6	6	6

HORRY COUNTY, SOUTH CAROLINA  
 BUDGETED POSITIONS  
Five Year Comparison FY14 - FY18 (Continued)

Fund #	Dept #	Department	FY 14	FY 15	FY 16	FY 17	FY 18
100	500	Infrastructure & Regulation Division	2	2	2	2	2
100	501	Engineering	17	17	16	16	16
100	502	Public Works Road Maintenance	78	85	85	85	85
100	503	Code enforcement	48	46	46	46	48
100	504	Planning & Zoning	25	27	27	27	29
100	511	Maintenance	75	75	75	75	75
100	512	Environmental Services	0	0	2	2	2
100	418	Budget and revenue Management	2	0	0	0	0
400	338	Fire	182	212	212	212	212
402	330	E-911 Emergency Telephone	4	4	4	5	7
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
403	301	Victim Witness Assistance-Solicitor	5	5	5	5	5
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
405	301-304;306-308	Solicitor	82	82	86	85	94
405	305	Pretrial Intervention	15	15	16	16	16
406	309	Public Defender	18	18	19	19	23
406	310	Georgetown Public Defender	2	2	2	2	3
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	119	124	124	124	124
420	506	Stormwater Management	29	29	29	29	31
470	601	Economic Development	0	0	0	3	3
480	340	Beach Patrol	14	14	14	14	14
480	513	Beach & Street Clean-up	6	7	8	8	8
600	508	Fleet Maintenance	18	18	21	21	21
610	326	P25 Radio System	0	0	0	3	3
700	700-707	Airport	152	151	151	150	150
		Solid Waste	129	129	129	143	142
		<b>TOTAL</b>	<b>2398</b>	<b>2462</b>	<b>2477</b>	<b>2500</b>	<b>2539</b>

GLOSSARY

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. *Appropriation* - A legal authorization to incur obligations and to make expenditures for specific purposes.
5. *Assessed Valuation* - A valuation set upon real or other property by a government as a basis for levying taxes.
6. *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.
7. *Basis of Accounting* - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
8. *Basis of Budgeting* - Refers to the method used for recognizing revenue and expenditures in the budget process.
9. *Bond* - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
10. *Bond Refinancing* - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
11. *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.
12. *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.
13. *Budgeted Fund Balance* - Money appropriated from previous years fund balance.
14. *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.

15. *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.
16. *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).
17. *Capital Outlay* - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
18. *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.
19. *Compensation Classification Plan* - Plan to assign a grade level and a salary range for each position.
20. *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.
21. *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.
22. *Contingency* - Amount of money set aside for emergency situations during year.
23. *Contractual Services* - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
24. *Cost-of-living Adjustment (COLA)* - An increase in salaries to offset the adverse effect of inflation on compensation.
25. *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.
26. *Debt Service* - Expenditures for repayment of bonds, notes, leases and other debt.



27. *Deficit* - an excess of expenditures over revenues during a certain period of time.
28. *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.
29. *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.
30. *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.
31. *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.
32. *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.
33. *Fiscal Policy* - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
34. *Fiscal Year (FY)* - Horry County begins and ends its fiscal year July 1 - June 30.
35. *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.
36. *Function* - A group of related activities aimed at accomplishing a major service or program.
37. *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.
38. *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.

39. *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.
40. *General Fund* - Fund used to account for all financial resources except those required to be accounted for in other funds.
41. *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.
42. *Generally Accepted Accounting Principles (GAAP)* - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
43. *Goal* - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
44. *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.
45. *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.
46. *Grants* - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

47. *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.
48. *Intergovernmental Revenues* - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
49. *Internal Service Fees* - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
50. *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.
51. *Levy* - To impose taxes, special assessments or service charges for the support of government activities.
52. *Long-term Debt* - Debt with a maturity of more than one year after the date of issuance.
53. *Materials and Supplies* - Expendable materials and operating supplies necessary to conduct departmental operations.
54. *Mill* - One, One Thousandth of a dollar of assessed value.
55. *Millage* - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
56. *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, expend-able trust funds and agency funds are accounted for using the modified accrual basis of accounting.
57. *Objective* - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
58. *Operating Expenses* - The cost for personnel, materials and equipment required for a department to function.
59. *Operating Revenue* - Funds that the government receives as income to pay for ongoing

operations.

60. *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 statutes 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.
61. *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.
62. *Performance Measure* - A quantitative or qualitative characterization of performance.
63. *Personal Services* - Expenditures for personnel cost, salaries, fringe benefits, etc.
64. *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.
65. *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.
66. *Property Tax* - Tax levied on the assessed value of real property.
67. *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.
68. *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.
69. *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.

*70. Supplements* - Non-profit organizations that request funds from the County to aid in their operations.

*71. 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).

*72. Watershed* - Ditches constructed to drain water from properties to avoid flooding.

*73. Workload Indicator* - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.