

Horry County, South Carolina

FINANCIAL PLAN

FISCAL YEAR | **2020**
JULY 1, 2019-JUNE 30, 2020



Distinguished Budget
Presentation Award

www.horrycounty.org

HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

PREPARED BY THE BUDGET OFFICE
MELANIE FREEMAN-GRUBER, BUDGET MANAGER
ROBERT JORDAN, INTERIM FINANCE DIRECTOR
www.horrycounty.org

MEMBERS OF COUNTY COUNCIL

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

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

ADMINISTRATIVE OFFICIALS

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

Horry County

County Council



Harold Worley
District 1
Vice Chairman



Bill Howard
District 2



Dennis DiSabato
District 3



Gary Loftus
District 4



Tyler Servant
District 5



Cam Crawford
District 6



Orton Bellamy
District 7



Johnny Vaught
District 8



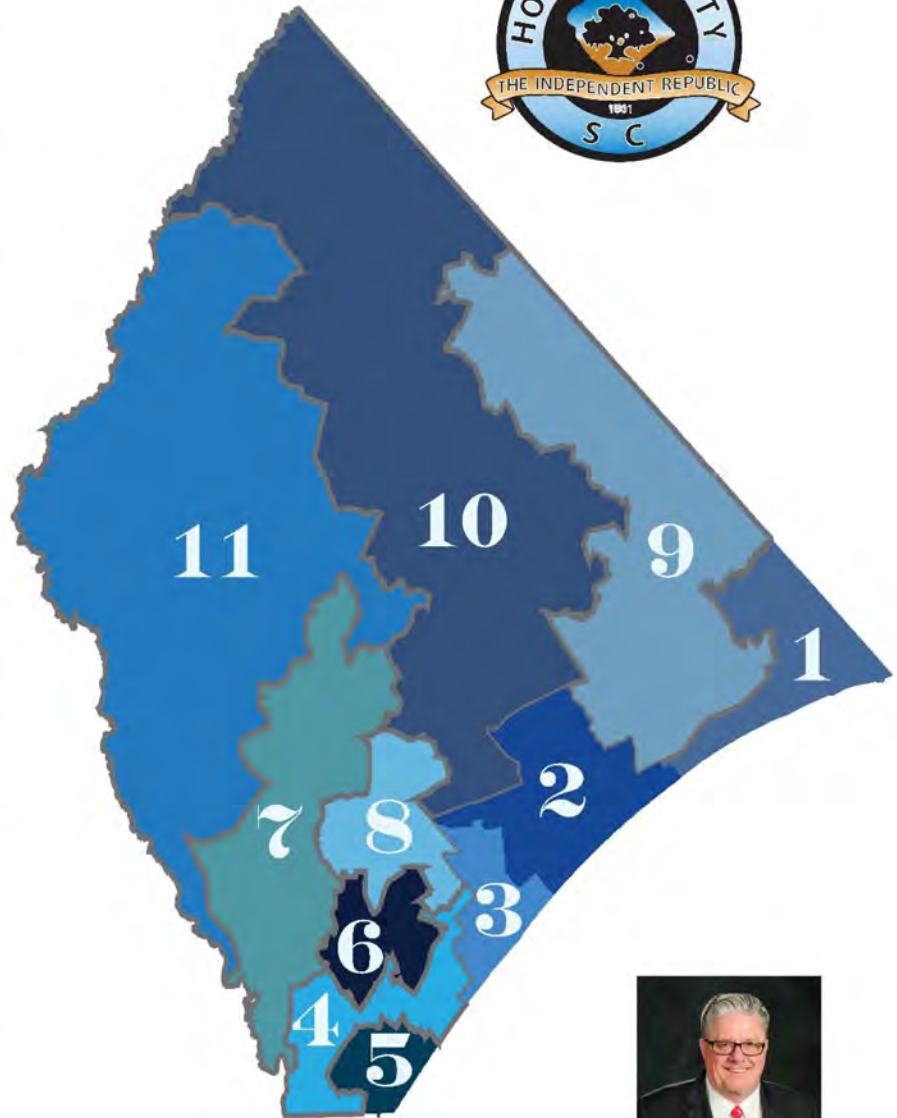
W. Paul Prince
District 9



Danny Hardee
District 10



Al Allen
District 11



Johnny Gardner
Chairman

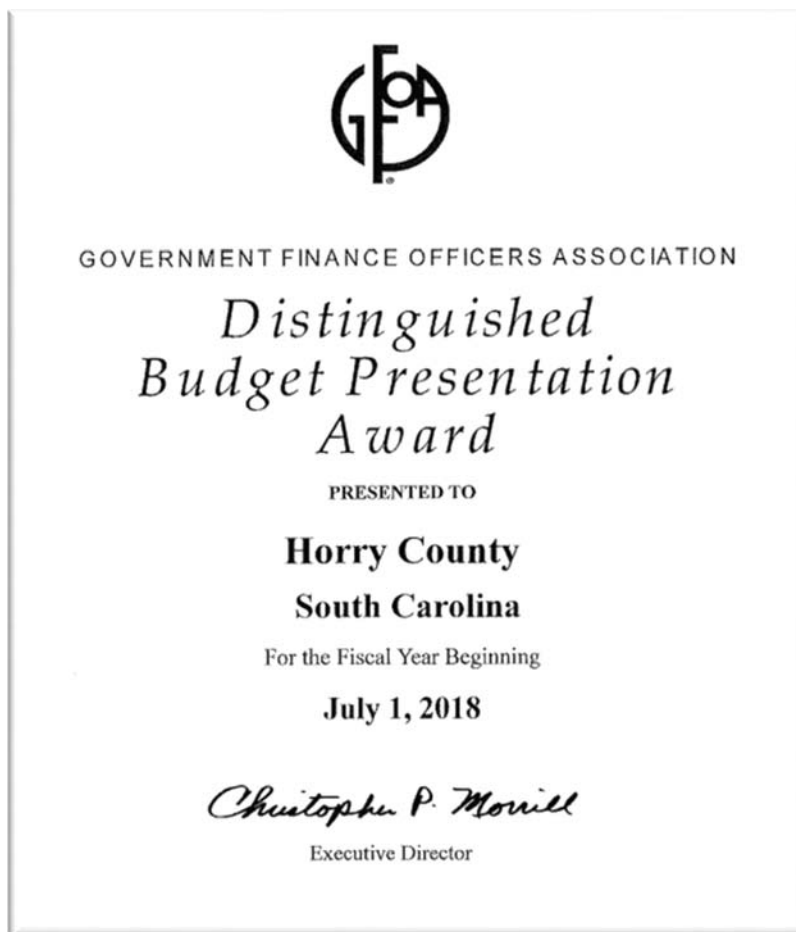
AWARDS

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Horry County for its annual budget for the fiscal year beginning July 1, 2018. This is our thirtieth (30th) consecutive fiscal year (1990 through 2019) receiving this award.

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

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



Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the thirty-second (32nd) consecutive fiscal year (1987 through 2018) 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

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 the areas of focus that have and will shape budgetary decisions for the upcoming fiscal years.

Strategic Planning

The strategic planning process is an invaluable resource in identifying an organization’s priorities, setting that organization’s overall goals, defining key actions needed to achieve those goals, and communicating to the public. The County’s strategic plan is a continuous process that adapts to the challenges to the organization each cycle. Over the next several years the evolution of the strategic plan will aid management in the execution of the County’s vision while upholding its mission, values, and goals. During FY 2020 County Council will meet periodically with committees for updates on strategic issues, to identify new issues, and to develop work plans to further the County’s mission and goals. While some of the goals will measure long-term successes, others are more short-term or operational in nature.

What We Stand For

The Mission Statement of Horry County, South Carolina is to provide a community environment in which the citizens and visitors of the County can enjoy the highest quality of life. This statement is demonstrated through our Core Values. These core values are principles by which the County operates on a daily basis to fulfil county goals.



The County Goals are supported by seven Focus Areas designed to aid departments in achieving the County’s mission and maintaining value during day-to-day operations.

- **Focus Area 1: Public Safety**
 - A. Improve public safety response times
 - B. Improve the overall feeling of safety amount citizens
 - C. Reduce the degree of risk to life and property from known hazards in Horry County
 - D. Improve the safety of Horry County employees

- Focus Area 2: Infrastructure
 - A. Identify countywide transportation needs
 - B. Develop wetland mitigation bank
 - C. Finish Ride III program
 - D. Maintain the County road network in good condition
 - E. Reduce stormwater pollutants
 - F. Reduce flood losses
 - G. Provide accessible beaches that meet customer expectations
 - H. Reduce impacts of roadside litter

- Focus Area 3: Growth
 - A. Develop a premier floodplain management program
 - B. Provide high quality active and passive recreation opportunities throughout unincorporated Horry County
 - C. Preserve and enhance community identity and character as unincorporated Horry County continues to grow
 - D. Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow
 - E. Improve customer service and engagement in regards to future development

- Focus Area 4: Efficiency
 - A. Improve citizen perception of County customer service
 - B. Improve common county transaction methods offered electronically
 - C. Improve productivity within the organization
 - D. Improve process and response times
 - E. Ensure county issued items are always tracked and returned
 - F. Eliminate the need for some FOIA requests by identifying commonly requested items
 - G. Establish a pool of 'as needed' and light duty staff to address turnover and shortages

- Focus Area 5: Workforce and Employees
 - A. Reduce turnover
 - B. Continue development of leadership potential in the current and future workforce
 - C. Develop basic skill requirements for all current employees
 - D. Improve and promote employee wellness
 - E. Improve internal communications for employees
 - F. Recruit qualified applicants to fill positions/vacancies

- Focus Area 6: Financial
 - A. Increase the reserve fund
 - B. Control employment costs
 - C. Ensure recurring items are not funded by non-recurring funds
 - D. Improve the County's financial standing
 - E. Increase collection rates of monies owed to the county
 - F. Identify and implement potential new sources of revenue
 - G. Ensure fee revenues sufficiently cover the cost of service delivery

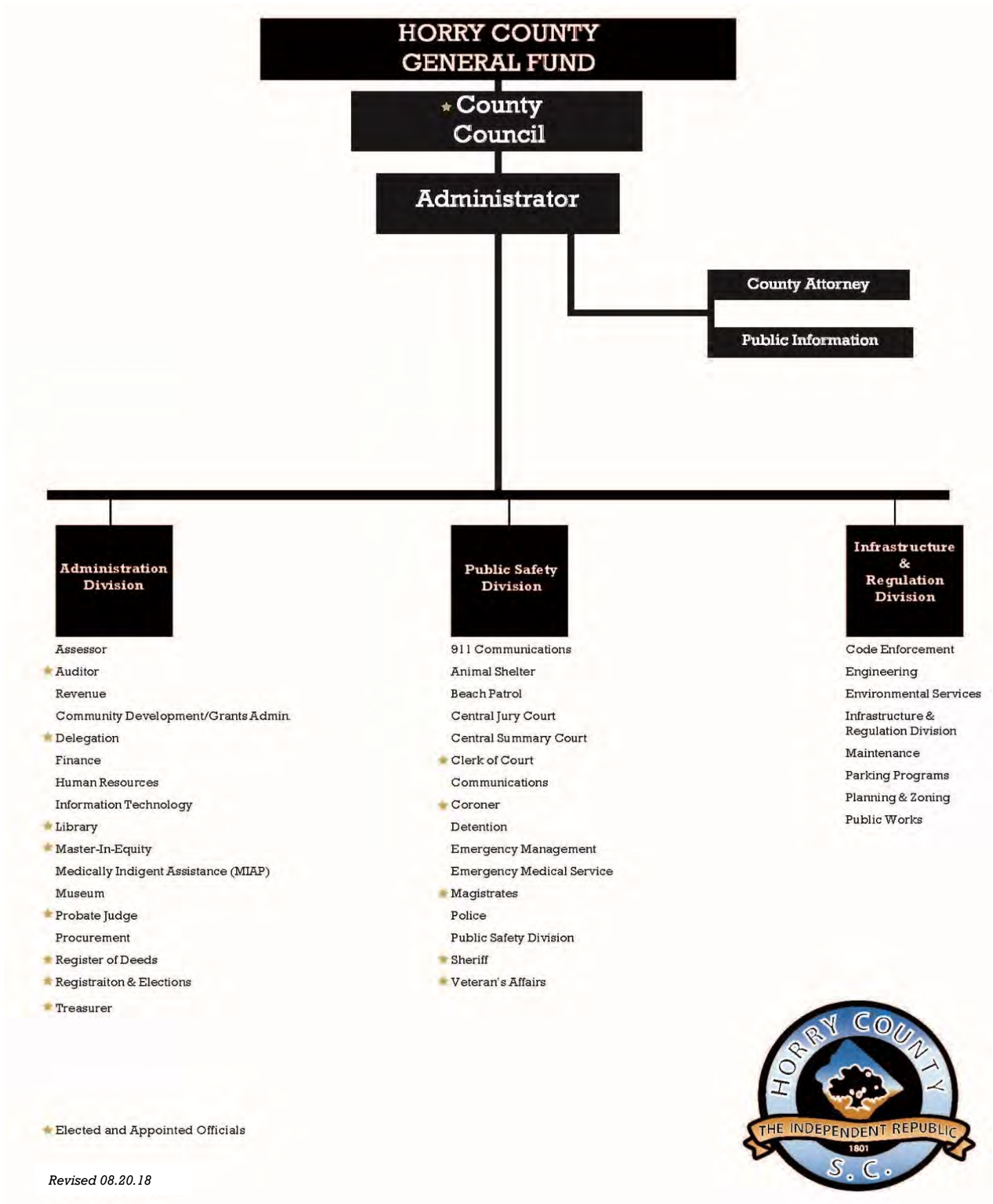
- H. Analyze the level of base services provided County-wide and consider methods of funding a higher level of services in Unincorporated Urban Areas from those taxpayers receiving higher service levels
- Focus Area 7: Economic Development
 - A. Become a recognized leader within the state as a community that seeks to maximize economic development competitiveness
 - B. Develop a more diversified economy that supports the recruitment and retention of businesses and investments
 - C. Assist in the improvement of the built environment to support economic growth and quality of life for the workforce
 - D. To foster the development of tourism throughout the County

Implementing the Process

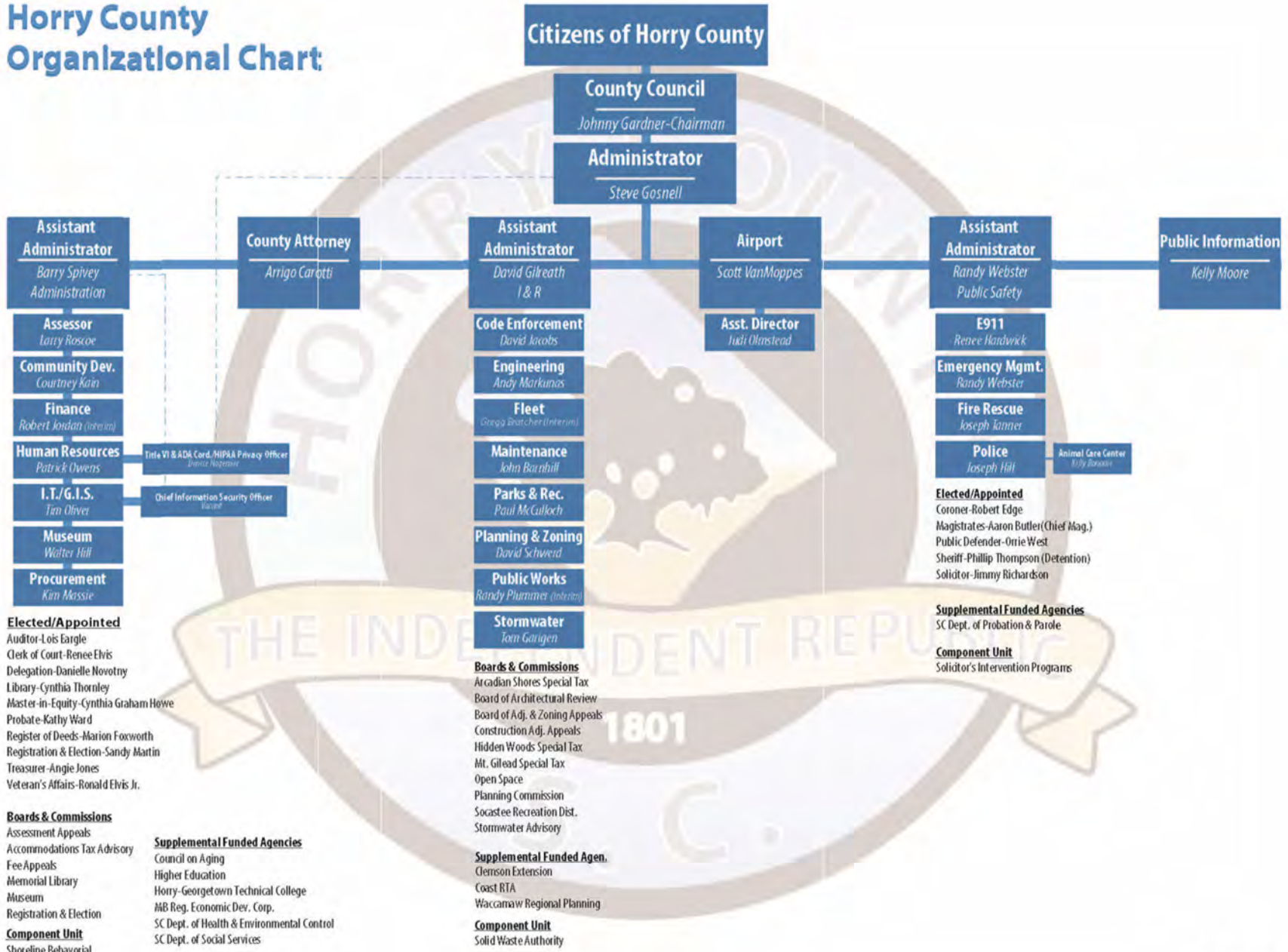
In the spring of 2019 departments began meeting with the Strategic Planning Manager, Budget Manager and Finance Director to produce an overall picture of the services and functions of their department as well as current workloads and the efficiency of departmental operations. Together this group selected a small number key performance indicators that will be used to build a baseline of our overall performance as an organization. The KPIs will be used to tie departmental performance and success to the strategic plan using Clear Point software. Each KPI will be tied to a Focus Area and Goal set forth by the county's strategic plan and will create a big picture view of organizational success. Those KPIs are located in the departmental section of this document. These indicators will serve as a tool for the department, the administration, and the County Council during the budgetary process.

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

Horry County is "Committed to Excellence" and through the continual evolution of our strategic plan and the excellent services offered by our departments, with measurable and trackable data, Horry County Council and County Administration will be able to continue to identify departmental needs and allocate resources in an effective and efficient manner.



Horry County Organizational Chart



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

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

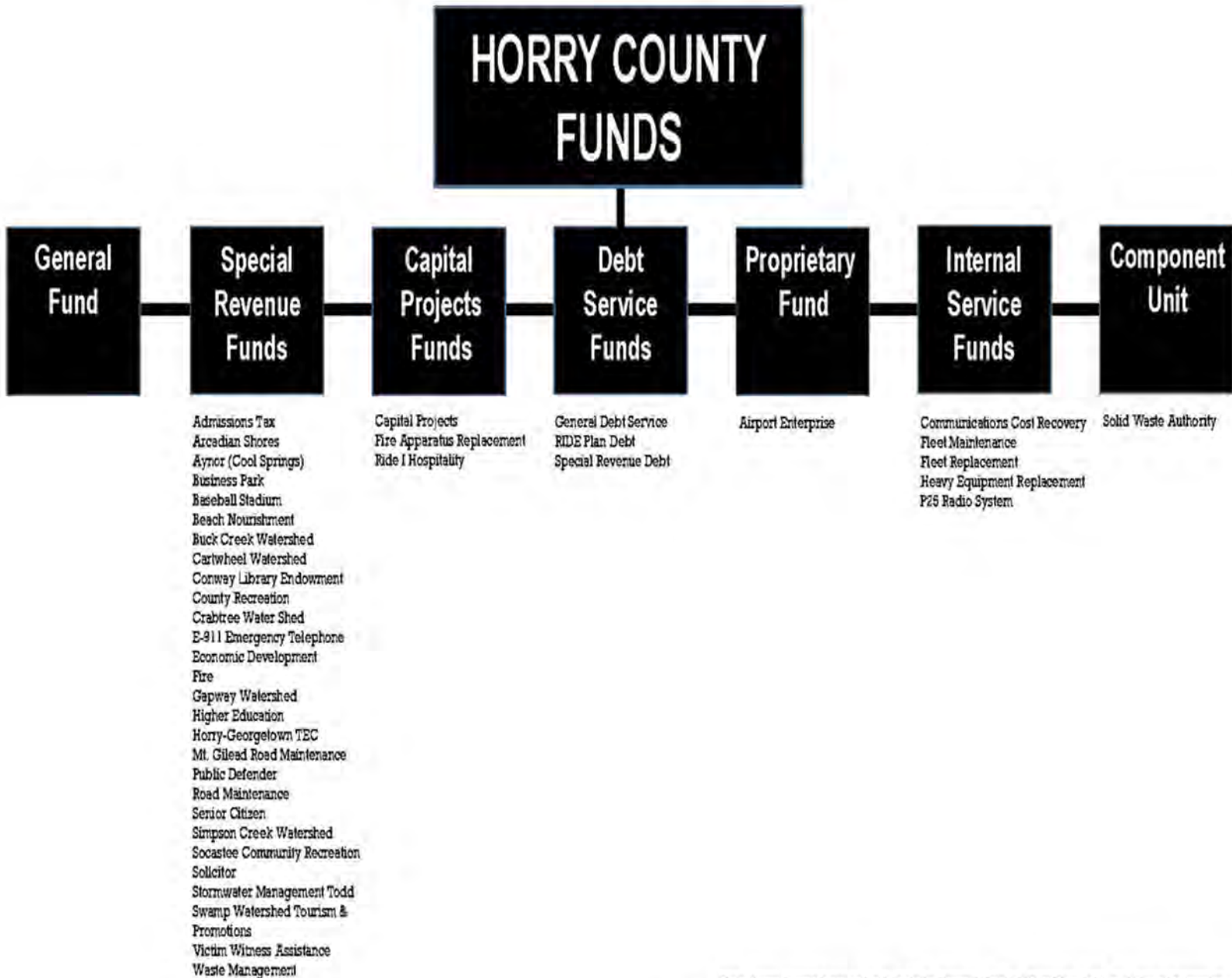
Component Unit
 Shoreline Behavioral

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

Boards & Commissions
 Arcadian Shores Special Tax
 Board of Architectural Review
 Board of Adj. & Zoning Appeals
 Construction Adj. Appeals
 Hidden Woods Special Tax
 Mt. Gilthead Special Tax
 Open Space
 Planning Commission
 Socastee Recreation Dist.
 Stormwater Advisory

Supplemental Funded Agen.
 Clemson Extension
 Coast RTA
 Waccamaw Regional Planning

Component Unit
 Solid Waste Authority



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

Revised 10.8.19

**OFFICE OF THE
COUNTY ADMINISTRATOR**

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

August 30, 2019

Honorable Chairman and County Council
Horry County, South Carolina

Dear Chairman and Council Members:

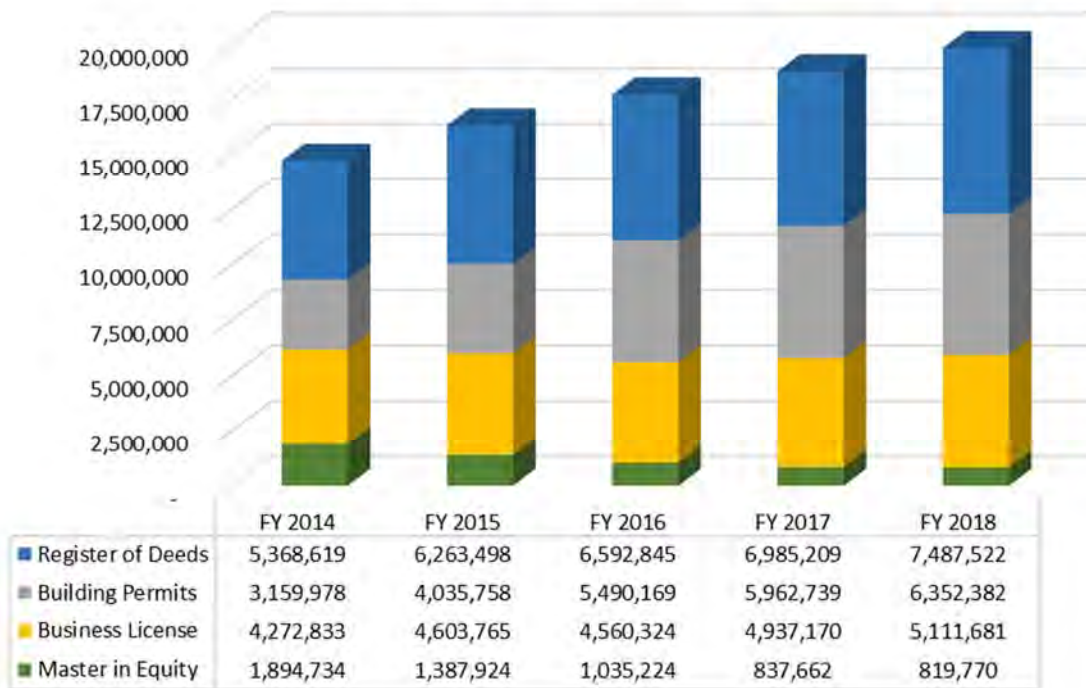
It is my privilege to present to the citizens and other interested readers the adopted Fiscal Year 2020 Financial Plan for Horry County, South Carolina. This balanced budget maintains our current level of services, provides for full staffing of approved positions, and adds additional positions for Public Information, Register of Deeds, Voter Registration, Detention, Clerk of Court, Jail Magistrate, E911, Beach Patrol, Maintenance, Code Enforcement, Stormwater, Department of Airports, and Solid Waste Authority. The budget for all funds is \$532,810,143, including the General Fund budget of \$181,929,947. This represents an overall budgetary increase of less than 1% and General Fund increase of 5.95%. The General Fund millage rate for Fiscal Year 2020 decreased to 41.6 mills due to a combination of rollback from the reassessment (2.5 mills) and a tax increase of 1.3 mills in the General Fund, specifically for Public Safety needs. The Fire Fund also increased millage by 0.6 mills. Business License rates were increased to provide additional funding for the Recreation Fund and the Unincorporated Waste Management Recycling Fund. This document includes the spending guidelines approved by County Council on June 4, 2019 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 fall and spring budget retreats; televised meetings of County Council Committees relating to Administration, Infrastructure and Regulation, Public Safety, and Transportation; Solid Waste Board of Directors meetings; and two regularly-televised council meetings, including a public hearing for public input at the second reading 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 2020 to Fiscal Year 2024 in the amount of \$193,977,151. 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 November 2018, the County Council and staff met at the Fall Strategic Planning Retreat to establish County long-term goals and priorities. Additionally, in March 2019 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 and Waste Management Recycling 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 2019. At the Spring Planning Retreat, staff was directed to incorporate a 4.4% increase in employee compensation for all employees with additional longevity adjustments for uniformed Public Safety personnel and market adjustments for Heavy Equipment Operators. Other guidance related to our five-year capital improvement program plan to address the County’s needs.

As the Administrator’s requested budget for FY 2020 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 2016, FY 2017, and FY 2018. 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 4.7% and 5.7% over the prior five years from 2014 to 2018, further evidencing a growing economy.

Historic Trends for Economically Impacted Revenues



General Fund Revenues for the Fiscal Year 2020 budget increased \$10.3 million, including, property taxes, Emergency Medical Service fees, building permits, business licenses, and Register of Deed fees.

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 2019.

The FY 2020 budget includes the addition of nineteen (19) full-time positions, five (5) part-time positions, and deletes three (3) full-time positions resulting in a net growth of twenty-one (21) 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>			
Public Information	1	-	1
Register of Deeds	1	-	1
Voter Registration	2	-	2
Total Administration	4	-	4
<u>Public Safety Division</u>			
Detention	4	-	4
Clerk of Court	2	-	2
Magistrate – Jail	1	-	1
Total Public Safety	7	-	7
<u>I&R Division</u>			
Maintenance	1	-	1
Code Enforcement	2	-	2
Stormwater	1	1	-
Total I&R Division	4	1	3
E-911 Telephone	1	-	1
Tourism and Promotion	1	-	1
Airport	1	-	1
Airport Police	1	-	1
Solid Waste Authority	5	2	3
Total Other Funds	9	2	7

Total County revenues for Fiscal Year 2020 are higher by \$1.1 million or less than 1%. Operating revenues reflect increases in the General Fund (\$10.3 million), Airport (\$1.8 million), E-911 (\$2.3 million), Recreation (\$2.3 million), and Stormwater (\$2.6 million). Decreases occurred in Beach Renourishment (\$5.7 million) due to the completion of the current renourishment project and Debt Service (\$42 million) primarily due to the defeasance of RIDE 2 program debt in Fiscal Year 2019.

Total County expenditures for Fiscal Year 2020 are also increased by \$1.1 million or less than 1%. Operating expenditure increases include personal services (\$14.4 million) with years of service compensation adjustments for Public Safety and increased spending in Recreation (\$1.6 million). Decreases are occurring in the Beach Renourishment and Debt Service Funds as indicated above.

Fiscal Year 2020 funding for the Capital Projects Fund includes Council approved issuance of \$19.7 million GO bonds to meet capital needs of an Emergency Operations Center and Fire/Rescue stations.

The County’s commitment to recreation is continued by the designation of the revenue from Sunday liquor sales licenses and permits for capital improvements to tourism-related buildings including, but

not limited to, civic centers, convention centers, coliseums, aquariums, stadiums, marinas, parks, and recreational facilities. The final determination of how this funding will be distributed will occur when received by the County.

The FY 2020 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

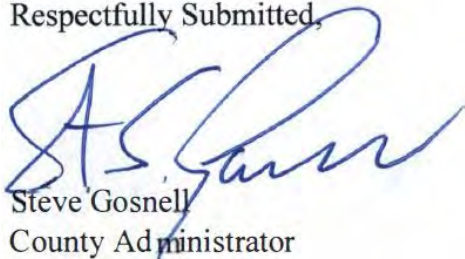
This budget as adopted includes the following:

- ◆ Continuation of the Local Road Improvement Program.
- ◆ Continuation of the Recreation Program with 1.7 mills dedicated to recreation along with an additional \$2.1 million in revenue from the increase in business license fees.
- ◆ 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 2020 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. I would like to recognize the staff of the budget team, the assistant administrators, the department managers, as well as the elected and appointed officials, and all County employees for their willingness to work together to make this budget a reality.

Respectfully Submitted,



Steve Gosnell
County Administrator

INTRODUCTION

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

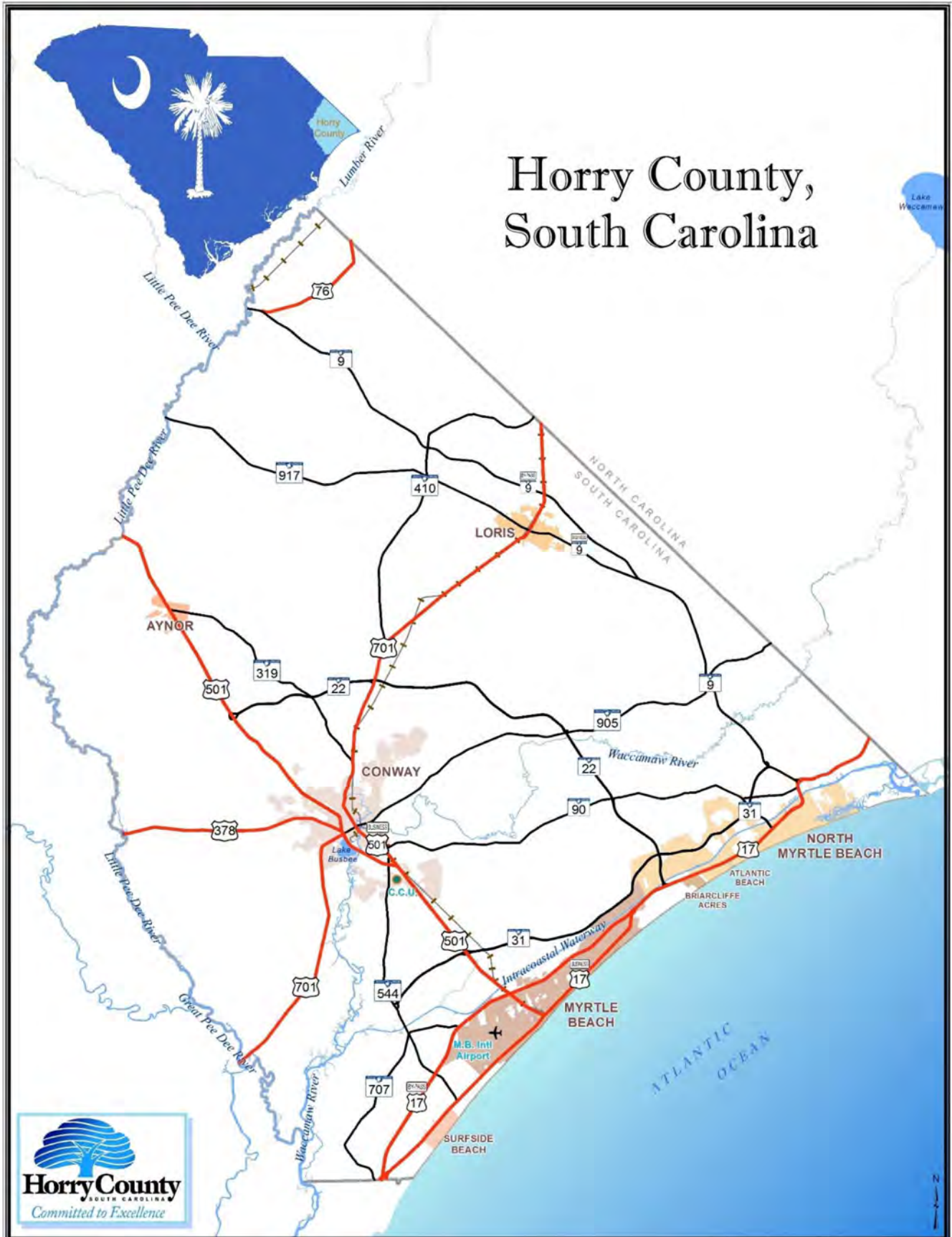
The County was incorporated in 1801 with an estimated population of 550. Since the County was almost completely surrounded by water and its inhabitants were forced to survive virtually without any assistance from the “outside world”, they became an extremely independent populace and named their county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

In the 218 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 2018 Census estimate, the population has grown to 344,147 and accounts for about 7 percent of the state’s population. Horry County is now the fourth most populated county in the state. It is also part of the second fastest growing metropolitan statistical area in the nation for the third year in a row, according to the US Census Bureau.

COUNTY GOVERNMENT

Horry County has operated under the Council-Administrator form of government since 1976. Under this type of government, each member of council is elected from the district in which they live and a 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 (6) council members and the chairman being elected and the other five (5) members being elected two (2) years later. All of the County Council members serve the County on a part-time basis.

The Council is responsible for the legislative and policy functions of the government. 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.

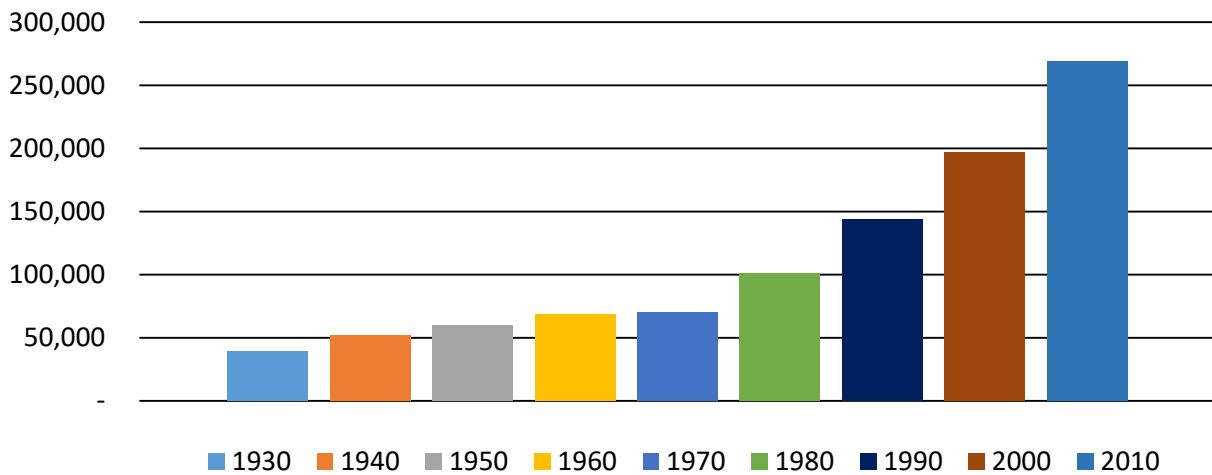


POPULATION

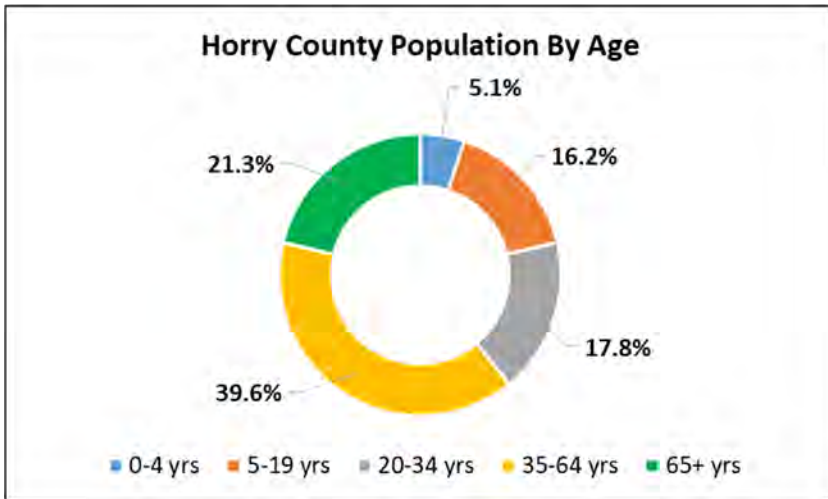
The 2010 U.S. Census placed Horry County’s population at 269,291. From the time of the previous U.S. Census in 2000, the County’s population had increased by 72,662 residents (37%). The South Carolina Budget and Control Board projects that Horry County’s population will be 460,300 by July 1, 2030. These 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>
1930	39,376	1960	68,247	1990	144,053	2020 (proj.)	354,830
1940	51,951	1970	69,998	2000	196,629	2030 (proj.)	460,300
1950	59,820	1980	101,419	2010	269,291	2040 (proj.)	584,500

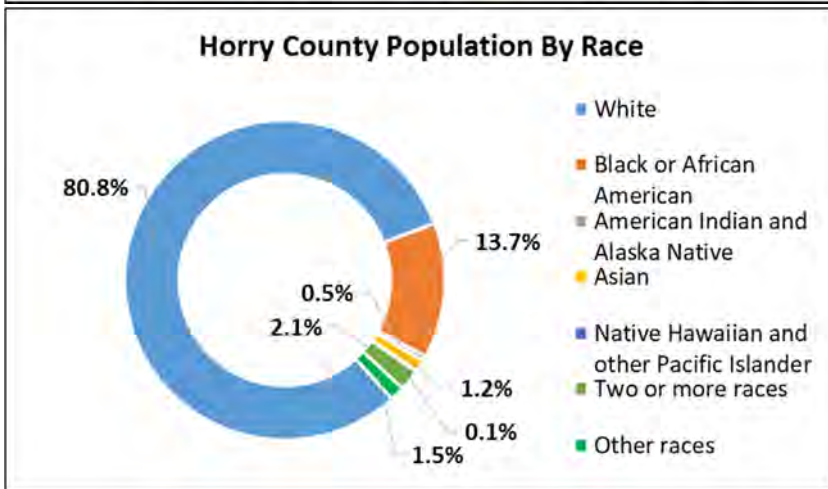
HORRY COUNTY POPULATION



POPULATION CHANGE BY INCORPORATED AREAS			
<u>Incorporated Areas</u>	<u>2010</u>	<u>2015</u>	<u>% Change</u>
Atlantic Beach (Town)	334	384	15.0%
Aynor (Town)	560	667	19.1%
Briarcliffe Acres (Town)	457	529	15.8%
Conway (City)	17,103	21,053	23.1%
Loris (City)	2,396	2,591	8.1%
Myrtle Beach (City)	27,109	31,035	14.5%
North Myrtle Beach (City)	13,752	15,579	13.3%
Surfside Beach (Town)	3,837	4,280	11.5%

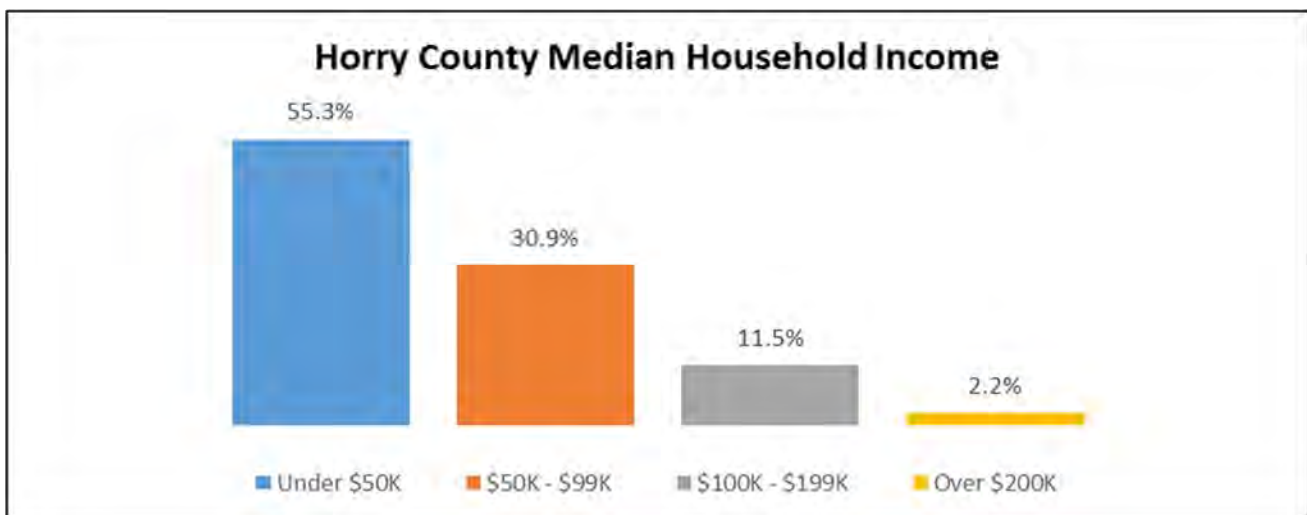


According to the American Community Survey (ACS) 5-Year Estimates, from 2013-2017 approximately 21.3 percent of the population was 65 years or older. The largest population group was 35-64 years of age. This age group accounted for 39.6 percent of the entire population of Horry County. The median age in 2017 was 44.4 years of age.



The ACS survey estimates also show that the largest race served by the County during this time was White, at 80.8 percent, with the next largest being Black or African American, at 13.7 percent.

According to the U.S. Census Bureau, the estimated Median Household Income for the County was \$46,475 in 2017. This number was just under the state average, which was estimated at \$48,781. The chart below shows a breakdown of household income for the County.



ECONOMY

The County's predominantly tourist-based economy continues to expand. Most of the County's sixty (60) miles of coastline, stretching from Little River to Garden City, have been developed. WalletHub named North Myrtle Beach as one of the "2019 Best Beach Towns in America". At the TripAdvisor 2019 Traveler's Choice Awards, Myrtle Beach ranked number twenty-one (21) on the list of most popular destinations in the United States.

The County's population of sixty-five (65) and over grew by 42 percent between 2010 and 2015. The Myrtle Beach area was cited by TopRetirements.com as one of the "20 Most Popular Places to Retire in the Southeast" for 2018. As of May 2019, the Myrtle Beach-Conway-North Myrtle Beach area was listed as second-fastest growing metro area in the nation. According to the U.S. Census Bureau, the population grew by 75,021 residents, or 27.9 percent, to 344,147 people in 2018 from 269,291 in 2010. Current estimates for 2020 show the population to be 354,830. Population projections indicate that the County will grow by nearly 70 percent to 584,500 people in 2040.



Source: Myrtle Beach Area Chamber of Commerce - Statistical Abstract (23rd and 24th 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. The Carolina Forest Development Agreement area, although no longer an active agreement, covers approximately seventeen (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 sixty-one (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 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. As the population of the Carolina Forest area continues to expand, so will the demand for infrastructure and public service upgrades, such as the widening of Carolina Forest Boulevard and the expansion of schools, recreation, and public safety facilities.

Another area of unincorporated Horry experiencing tremendous growth over the past twenty (20) years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern end of the County, abutting Georgetown County. The community is approximately twenty-eight (28) square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an



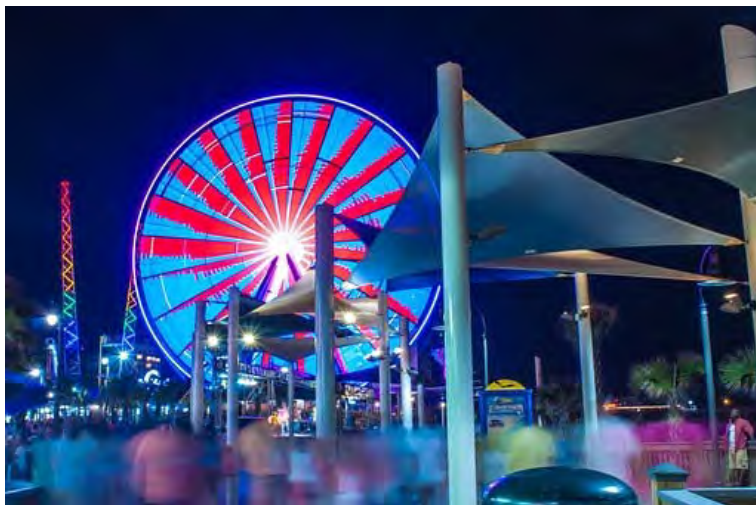
amalgamation of properties with no clear delineation, south of neighboring Socastee, another area of growth in the County. Burgess has transitioned from a rural community to a predominantly suburban community in recent decades, growing from 3,396 residents in 1990 to approximately 29,470 in 2017. Since 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 that are being finalized, including the completion of the widening of SC 707, extension of SC 31 from its current terminus at 544 to end at SC 707, and the completion of the Highway 17 Bypass overpass at Holmestown Road. Upcoming road improvement projects are planned for to the McDowell Shortcut Rd and Tournament Blvd intersection and the Tournament Blvd and Hwy 17 Bypass intersection.

The more established communities in unincorporated Horry, including Socastee, Forestbrook, Garden City, and Little River, continue to experience population growth, but at a slower rate than that of Burgess and Carolina Forest. 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. Horry County's population is expected to reach 584,500 people by 2040, which is nearly 240,000 more permanent residents than today. If population and new housing trends continue as they have for decades, approximately 75 percent, or 180,000, of the new residents are expected to locate in unincorporated Horry County. This projected growth and development, coupled with maintaining the existing levels of service the people of Horry enjoy, means the County must analyze funding methods such as impact fees, public service districts, 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 2018 permit revenue increased 1 percent to \$6.31 million from FY 2017 at \$6.3 million. New Single Family Residential structure permits increased 9 percent in FY 2018 (SFRs 3,304) from FY 2017 (SFRs 3,023). The construction value has increased 1 percent from FY 2017 (\$706 million) to FY 2018 (\$711 million).



Tourism continues to be the largest industry on the Grand Strand. Myrtle Beach is considered one of the nation's top vacation destinations and hosts an estimated 19.6 million visitors annually. The sixty (60) plus miles of beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales, as well as sports tourism, are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,700 full

service restaurants, more than 157,000 rooms available for overnight guests, seven (7) live entertainment theaters with approximately 7,500 seats and approximately ninety (90) golf courses. According to Tourism Works for Us, throughout the Grand Strand tourism accounts for more than 83,000 jobs. Tourism creates 60,679 jobs directly and 22,362 jobs are indirectly related to tourism.

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 Grand Strand golf course layouts earning 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 ninety (90) 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 1,500 golf holes in the area. Vacationing golfers play approximately 2.9 million rounds of golf annually. 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, the Never Forget Memorial Golf Outing and the Myrtle Beach Fall Classic.

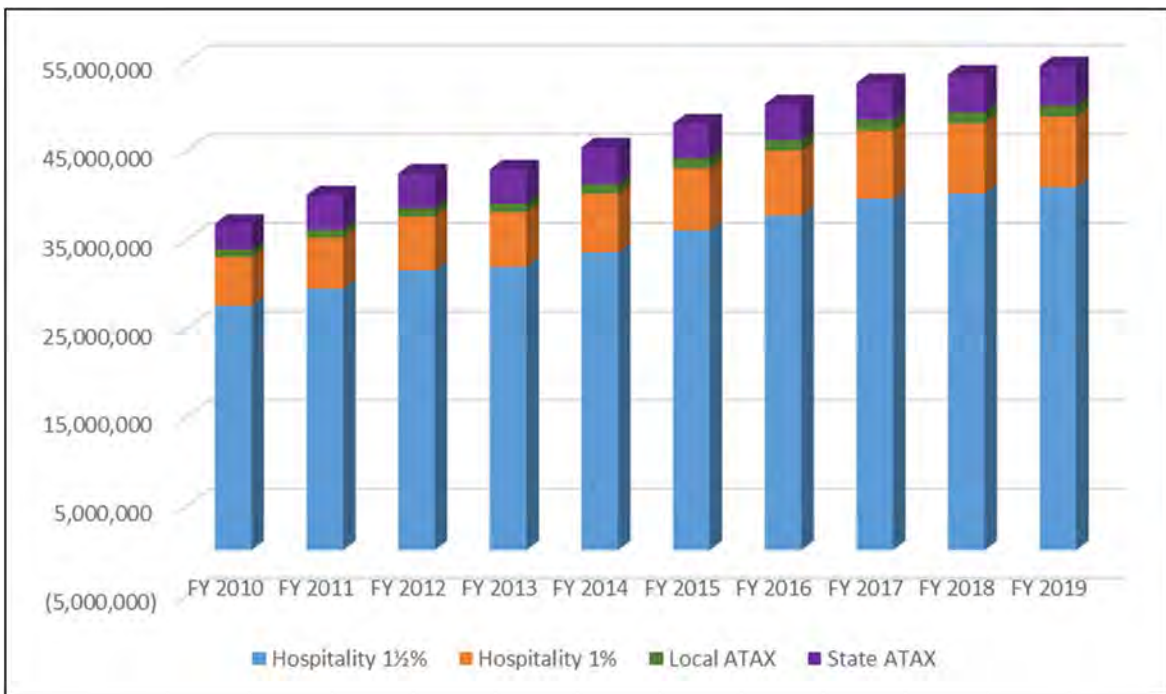
The Horry County area contributes a large portion of South Carolina’s golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

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

The recession affected the tourism industry and tourism related revenues suffered from FY 2008 to FY 2010 before a slight economic upturn began in FY 2011. The combined total of state and local accommodations tax and the hospitality fees dipped to \$36.7 million in FY 2010 but have steadily increased each year to \$54.5 million in FY 2019. The collection of the Countywide 1.5% Hospitality Fee was temporarily suspended, effective July 1, 2019, for businesses within the City of Myrtle Beach pursuant to South Carolina Circuit Court Order dated June 21, 2019. A second South Carolina Court Order dated July 10, 2019, made effective August 10, 2019, suspended collections of the fee from all municipalities in Horry County.

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
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
FY 2018	40,172,166	7,869,298	1,282,589	4,252,014	53,576,067
FY 2019	40,855,130	7,976,975	1,261,913	4,415,805	54,509,823



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 five (5) miles west of the county seat of Conway, provides operations and services for the growing general aviation community in the western part of Horry County. The Loris Twin Cities Airport (5J9) is an unattended airport for public use.

Myrtle Beach International Airport (MYR) is a county facility located on approximately 2,000 acres within the City of Myrtle Beach and provides air service for the Grand Strand and surrounding counties. The airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. The facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base. The following direct and indirect carriers presently serve the airport: American Airlines, Allegiant Air, Delta Air Lines, Frontier, Porter Airlines, Spirit, Sun Country, United and WestJet. These carriers collectively offer non-stop air service to forty-six (46) markets. Departing seat capacity exceeded 1,926M seats, resulting in a 24 percent increase over the previous year. The airport is also served by a number of charter services.



Passenger enplanements for the fiscal year ending June 30, 2019 were 1,281,708, which represents a 5.5 percent increase from the previous fiscal year. This increase of 66,467 passengers is the result of airlines increasing seat capacity and frequencies in existing markets and the introduction of new nonstop air service from markets previously not served.

In fiscal year 2019, new nonstop air service was added to Orlando (MCO), Houston (IAH) and Hagerstown, MD (HGR) to Myrtle Beach International Airport (MYR). As of June 30, 2019 MYR has non-stop service to forty-six (46) markets by nine (9) carriers.

In fiscal year 2019 the County began a multiple year project to rehabilitate all taxiways at MYR. The project has been separated into four components beginning with Taxiway A-South. At June 30, 2019, the first component was approximately 35 percent complete. Also at MYR, a third baggage makeup unit was added, surface parking was expanded, two fuel farm tanks were added, and additional terminal seating was purchased. Construction has started for a General Aviation Transient Hangar, Federal Inspection Station (FIS) renovation and security improvements for the Rental Car Service Centers. In addition, the runway at CRE was completely rehabilitated.

Engineering/Consulting work continues for the MYR Master Plan, MYR Security System Upgrade, and an additional hangar for a local avionics university, CRE Drainage Improvement, and rehabilitation of HYW Precision Approach Path Indicator Navigational Aids.

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 Glenns 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 - 94% Complete.
- Priority #5 - Pave 25 miles of county dirt roads - Complete.
- Priority #6 - Resurface 12 miles of county roads - Complete.
- Priority #7 - Construct Aynor overpass - Complete.
- Priority #8 - Resurface 12 miles of county roads - Complete.
- Priority #9 - Widen Glenns Bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass - Complete.
- Priority #10 - Resurface 12 miles of county roads - Complete.
- Priority #11 - Pave 25 miles of county dirt roads - Complete.
- Priority #12 - Resurface 12 miles of county roads - Complete.
- Priority #13 - International Drive - 98% Complete.
- Priority #14 - Resurface 7 miles of county roads - Complete.

- Priority #15 - Pave 30 miles of county dirt roads - Complete.
- Carolina Bays Parkway extension from SC Hwy 544 to SC Hwy 707 - Construction efforts continue on the Intercoastal Waterway Bridget while punch list items are being addressed throughout the project corridor. (State Funded)

RIDE 3

On November 8, 2016, Horry County voters, by a 69.1 to 30.9 percent margin, supported a One-Cent Capital Project Sales Tax for roads. This tax went into effect on May 1, 2017, and will expire on April 30, 2025. The RIDE (Ride Improvement & Development Effort) III initiative is slated to receive \$592 million over the eight-year life of the One-Cent Capital Project Sales Tax. This is an act to pave 100



miles of county dirt roads, resurface 66.87 miles of county paved roads, resurface 33.13 miles of city paved roads, and widen US Hwy. 501, US Hwy. 701 North, Carolina Forest Boulevard, Forestbrook Road, Fred Nash Boulevard, and SC Hwy. 9 East. Palmetto Pointe Boulevard will be extended to SC Hwy. 544 and SC Hwy. 31 will be extended to the SC/NC state line. Along US Hwy. 17 Business, three intersections will be improved including: Inlet Square Mall/Mt. Gilead Rd., Atlantic Avenue, and Garden City Connector/Pine Avenue. A new four-lane road and multi-use path known as the Conway Perimeter Road will be constructed from US Hwy. 378 to US Hwy. 701 South. Postal Way will be extended east to Waccamaw Pines Drive; Middle Ridge Avenue will be extended west to Singleton Ridge Road and east to West Perry Road. US Hwy. 501 will be realigned from Broadway Street to 7th Avenue North. Funding will be provided to complete the Southern Evacuation Lifeline (SELL) final environmental impact studies required to obtain a Record of Decision for the future roadway and to purchase land for right-of-way within the final alignment. SCDOT will manage eleven (11) of the twenty (20) projects. This work began during the summer of 2017.

- US Hwy 501 Corridor Improvement-SC Hwy 31 to SC 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) - Contracted to Mead & Hunt for design - Preliminary Engineering (HCG). US 501 Mainline Phase 1 - Preliminary Engineering (SCDOT)*
- Pave 25 miles of county dirt roads (Group 1) - *Contracted to Mead & Hunt for design (HCG) Nine roads are under construction contract. Four roads have been paved.*
- Carolina Forest Boulevard Widening - Complete Widening of Carolina Forest Blvd to River Oaks Drive. Improved road will include a multi-use path, 4-lanes (with turning lanes at intersections) and traffic signals as determined by traffic study during design phase. - *Construction contract awarded to Southern Asphalt (HCG)*
- Palmetto Pointe Boulevard Extension to SC Hwy 544 - Construct extension of Palmetto Pointe Blvd to connect to SC Hwy 544 at the Big Block Road intersection. New road will include 2-lanes and bike/pedestrian facilities such as sidewalks and wider travel lanes. - *Construction contract awarded to Southern Asphalt (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). Preliminary Engineering (SCDOT)*
- Resurface 33.13 miles of city roads - *Letters sent out to municipalities (HCG). City of Myrtle Beach, Town of Briarcliffe Acres, Town of Surfside Beach and City of Conway have commenced resurfacing work.*
- 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 & preliminary engineering (SCDOT)*
- Fred Nash Boulevard connection to Harrelson Boulevard - Construct new 3-lane road including a center turn lane to extend Fred Nash Blvd around the end of the airport runway (MYR) to provide a direct connection to Harrelson Blvd. The project includes bicycle facilities. - *Contracted to Infrastructure Consulting & Engineering for design - Preliminary Engineering (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. - *Contracted to Neel-Schaffer, Inc. for design - Preliminary Engineering (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 (HCG)*
- Resurface 33 miles of county roads - *To be scheduled (HCG)*
- US Hwy 501 Realignment from Broadway St. to 7th Ave North - Realign Hwy 501 at Broadway Street intersection to connect to 7th Avenue N at Oak Street in City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7th Avenue N, between Oak Street and North Kings Hwy. - *Contracted to Stantec for design - Preliminary Engineering*
- US Hwy 701 Widening North of Loris - Widen US Hwy 701 north of Loris from end of existing 3-lane section (Dogwood St) to SC Hwy 9 interchange. Improved road will include turning lanes and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - *Contracted to HDR Engineering, Inc. of the Carolinas for design - Preliminary Engineering (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. - *Contracted to Mead & Hunt for design - Preliminary Engineering*

- Pave 25 miles county dirt roads (Group 3) - *To be scheduled (HCG)*
- Resurface 33.87 miles of county roads - *To be Scheduled (HCG)*
- Southern Evacuation Lifeline (SELL) Environmental Studies & ROW - Funding to complete the final environmental impact studies required to obtain Record of Decision (ROD) for future roadway. Purchase land for right-of-way of final alignment identified in the Record of Decision. - *Request for Proposals received by SCDOT on February 27, 2019 (SCDOT)*
- SC Hwy 31 (Carolina Bays Parkway) Extension to SC/NC Line - Final phase of SC Hwy 31 (Carolina Bays Parkway). Build new limited-access freeway to extend SC Hwy 31 from SC Hwy 9 to NC State line. - *Project Development Studies (SCDOT)*
- Pave 25 Miles County Dirt Roads (Group 4) - *To be scheduled (HCG)*

BUDGET PROCESS

OVERVIEW

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

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

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

BUDGET CALENDAR

The preparation of the County's annual financial plan is a large task involving many people. In order to coordinate its creation, the Finance Department prepares a budget calendar. The calendar establishes 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 2020 budget.

<u>DATE</u>	<u>ACTIVITY</u>
July 31, 2018	Administration Committee Review of Budget Calendar.
October 4, 2018	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2020 requested five year Capital Improvement Plan (CIP).
October 26, 2018	Department CIP and Enhancement requests due.
October 29, 2018	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2020 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests.
November 2, 2018	CIP Committee Meeting - Review CIP and Enhancement requests
November 21, 2018	Publish Fall Planning Retreat Agenda and Materials.
November 28, 2018	Fall Planning Retreat: Forecast FY 2019, Five Year Projections, CIP, Strategic Goals, Initial FY 2020 Revenue Projection.

December 7, 2018	Supplemental Agency budget packets distributed to existing supplements and others as requested.
January 11, 2019	Payroll Projection entered into budget projection
January 18, 2019	Department & Supplemental Agency budget requests due to the Finance Department.
February 1, 2019	Assistant Administrator's review and approval of departmental budget requests.
February 4- February 15, 2019	Administrators 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 2020 budget and the five year Capital Improvement Plan.
March 1, 2019	Administrator's budget finalized.
March 11, 2019	ATAX funding applications due.
March 27, 2019	ATAX Committee review of requests.
March 29, 2019	Publish Budget Retreat Agenda and Budget Materials.
April 3, 2019	Planning Commission Agenda Deadline for CIP.
April 5, 2019	Budget Retreat (Horry County). Presentation of recommended budget, including the five year CIP, to County Council by Administrator and First Reading of Budget Ordinance.
April 6 - May 10, 2019*	Council Committee Review.
April 10, 2019	ATAX Committee recommendations.
April 25, 2019	Planning Commission review of five year CIP at workshop.
May 1, 2019	Place Public Hearing Ad for Budget and Related Ordinances (for May 21 st).
May 2, 2019	Public Hearing and Planning Commission approval of five year CIP.
May 7, 2019	Administration Committee review of ATAX Committee recommendations.
May 21, 2019	Public Hearing and Second Reading of Budget Ordinance.
June 4, 2019	Third Reading and adoption of Budget Ordinance.
July 1, 2019	Begin new fiscal year with implementation of the FY 2020 Adopted Budget.
August 31, 2019	Publish FY2020 Financial Plan and submit to GFOA Distinguished Budget Award Program.

*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 2020 consisted of the Administrator, Budget Manager, Finance Director, Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

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

LEGISLATIVE REVIEW AND ADOPTION

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

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, non-asset equipment, supplies, etc.) within each department are monitored by the Budget Manager, along with the Finance and Procurement departments, so that departments do not over-spend accounts. Single purchases up to \$1,500 require one oral quotation from a 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 11, SECTION 12, SECTION 23, and SECTION 27 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 "piecemeal" basis.

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

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

The County has developed a multi-year program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision being Resolution 85-18 on August 14, 2018. During FY 2020, the County will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

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

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

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

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

General obligation debt will not be used for enterprise activities.

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

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

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

RESERVES

The County will maintain general working capital and reserves to provide a sufficient cash flow for financial needs at all times and to offset significant economic downturns. The County will

also maintain sufficient cash reserves to enable the County to continue to provide needed services to its citizens in the aftermath of a natural disaster or other type of serious widespread emergency.

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

CASH MANAGEMENT

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

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

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

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

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

The County system is comprised of the following 40 individual funds excluding agency funds (fund structure page 14):

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

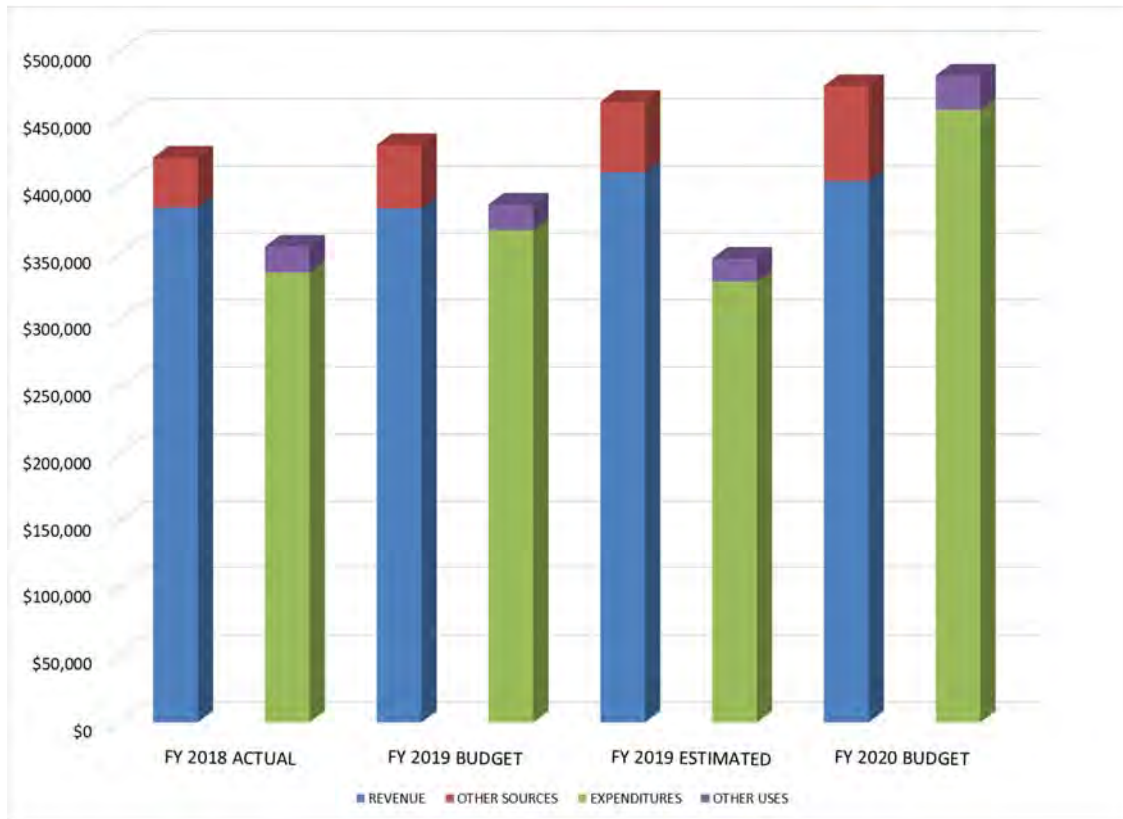
The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Government Accounting Standards Board (GASB).

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

(Expressed in Thousands)



	FY 2018 ESTIMATED	FY 2019 BUDGET	FY2019 ESTIMATED	FY2020 BUDGET
REVENUE	\$384,308	\$383,613	\$410,365	\$403,907
OTHER SOURCES	36,964	47,042	52,267	70,478
TOTAL REVENUES	\$421,272	\$430,656	\$462,632	\$474,384
EXPENDITURES	\$335,986	\$459,138	\$447,591	\$435,350
OTHER USES	19,279	25,198	30,567	24,740
TOTAL EXPENDITURES	\$355,265	\$484,337	\$478,158	\$460,090
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	\$66,008	\$(53,681)	\$(15,527)	\$14,294

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET
REVENUES:								
Property Taxes	97,242	98,132	100,346	106,207	39,784	40,886	41,793	42,830
Intergovernmental	13,261	11,676	12,987	12,950	13,380	14,715	15,207	11,133
Fees & Fines	29,286	29,319	29,092	29,942	22,078	25,484	26,354	26,059
Documentary Stamps	4,973	5,219	5,338	5,437	-	-	-	-
Licenses & Permits	11,694	11,672	11,861	12,087	-	-	-	3,454
Interest on Investments	676	602	2,881	1,801	960	421	1,677	1,190
Other	5,036	2,277	5,349	2,559	3,734	3,578	7,984	3,980
Total Revenue	162,170	158,898	167,854	170,984	79,936	85,083	93,016	88,645
EXPENDITURES:								
Personnel Costs	101,396	110,569	107,784	121,451	31,653	35,640	34,477	37,968
Contractual Services	16,390	18,018	16,062	17,876	14,265	25,106	23,332	16,082
Supplies & Materials	8,979	10,664	9,869	10,449	2,164	2,329	2,477	2,956
Business & Transportation	4,724	6,389	5,211	6,539	1,970	2,040	1,779	2,310
Capital Outlay	436	199	380	246	6,874	12,468	11,133	11,671
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-
Other	7,893	7,691	11,186	8,164	8,424	8,012	10,270	8,826
Indirect Cost Allocation	-	-	-	-	3,409	2,752	3,023	3,021
Contributions to Other Agencies	1,559	99	489	99	5,742	7,280	8,705	7,646
Total Expenditures	141,378	153,631	150,982	164,824	74,501	95,625	95,196	90,481
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	19	100	88	50	336	-	11	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	3,429	3,500	4,095	4,219	-	-	-	-
Transfer In (Out)	(9,919)	(17,413)	(18,448)	(16,365)	332	(70)	500	(158)
Total Sources (Uses)	(6,471)	(13,812)	(14,266)	(12,095)	668	(70)	511	(158)
Net Increase (Decrease) in Fund Balance/Net Position	14,321	(8,545)	2,607	(5,935)	6,103	(10,612)	(1,669)	(1,994)
Beginning Fund Balance/Net Position	63,809	78,130	78,130	80,737	67,979	74,082	74,082	72,413
Ending Fund Balance/Net Position	78,130	69,585	80,737	74,802	74,082	63,471	72,413	70,419

(Expressed in thousands)	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET
REVENUES:								
Property Taxes	1,867	1,906	1,947	1,968	10,960	11,140	11,308	11,630
Intergovernmental	1,018	2,166	1,073	2,135	38	35	27	38
Fees & Fines	-	-	-	41,765	41,719	41,618	42,469	-
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	379	15	628	350	1,132	400	1,327	180
Other	1,012	1	-	-	-	-	-	-
Total Revenue	4,276	4,087	3,649	46,219	53,849	53,194	55,131	11,848
EXPENDITURES:								
Personnel Costs	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	599	-	42	55	-
Supplies & Materials	869	-	988	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	6,625	11,493	9,967	59,080	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	1,677	8,618	8,582	1,325	32,239	33,431	22,620	12,270
Interest	431	395	747	153	4,826	3,825	2,694	1,409
Agent Fees	-	-	-	-	2	5	1	4
Other	-	175	84	18,859	-	71,613	80,142	6
Indirect Cost Allocation	30	30	30	30	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	9,632	20,711	20,399	80,047	37,067	108,916	105,513	13,689
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	17,917	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	350	-	12	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)	7,428	15,151	12,270	14,504	1,375	1,237	1,228	1,841
Total Sources (Uses)	7,778	15,151	12,281	32,421	1,375	1,237	1,228	1,841
Net Increase (Decrease) in Fund Balance/Net Position	2,421	(1,473)	(4,469)	(1,407)	18,157	(54,485)	(49,154)	-
Beginning Fund Balance/Net Position	20,765	23,186	23,186	18,717	67,516	85,673	85,673	36,519
Ending Fund Balance/Net Position	23,186	21,713	18,717	17,310	85,673	31,188	36,519	36,519

(Expressed in thousands)	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	-	-	-	-
Intergovernmental	2,666	2,498	2,717	2,501	115	93	99	121
Fees & Fines	40,707	38,911	43,406	43,237	10,759	12,395	12,859	13,296
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	1,157	850	2,374	1,100	325	62	715	572
Other	-	-	-	-	626	178	259	198
Total Revenue	44,529	42,259	48,497	46,837	11,825	12,728	13,931	14,187
EXPENDITURES:								
Personnel Costs	10,045	10,748	10,848	11,876	1,663	1,591	1,710	1,735
Contractual Services	3,596	3,744	3,731	4,392	376	542	445	878
Supplies & Materials	3,087	3,464	3,349	3,548	97	137	96	151
Business & Transportation	451	617	662	651	1,610	1,572	2,690	1,591
Capital Outlay	-	-	-	-	-	7,585	-	6,756
Depreciation	12,007	11,494	12,322	12,000	5,194	1,891	5,667	1,515
Principal	-	-	-	-	-	531	-	546
Interest	2,903	2,832	2,832	2,772	105	64	58	49
Agent Fees	-	-	-	-	-	-	-	-
Other	5,933	3,764	6,388	5,615	16	1,540	26	6,146
Indirect Cost Allocation	125	400	400	400	457	375	742	503
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	38,147	37,063	40,532	41,253	9,518	15,827	11,433	19,870
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	423	447	237	572
Gain (loss) on disposal of assets	45	(100)	1,600	(100)	-	-	-	-
Capital Contributions	3,728	18,000	15,832	41,499	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)	-	-	-	-	10,140	991	4,276	(324)
Total Sources (Uses)	3,772	17,900	17,432	41,399	10,563	1,438	4,513	248
Net Increase (Decrease) in Fund Balance/Net Position	10,155	23,096	25,396	46,983	12,870	(1,661)	7,011	(5,435)
Beginning Fund Balance/Net Position	272,322	282,477	282,477	307,873	35,758	48,628	48,628	55,639
Ending Fund Balance/Net Position	282,477	305,573	307,873	354,856	48,628	46,967	55,639	50,204

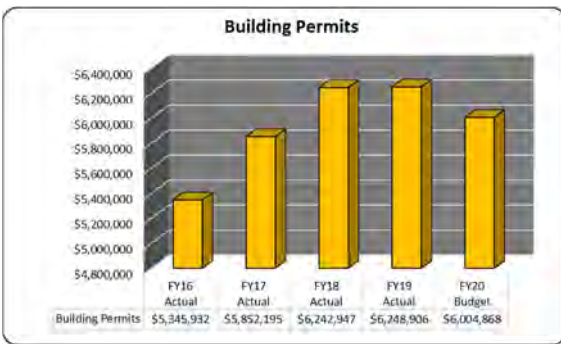
(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	149,853	152,064	155,394	162,635
Intergovernmental	6,715	6,641	7,092	6,824	37,192	37,825	39,202	35,701
Fees & Fines	20,012	20,394	19,565	17,988	164,561	168,121	173,746	172,288
Documentary Stamps	-	-	-	-	4,973	5,219	5,338	5,437
Licenses & Permits	-	-	-	-	11,694	11,672	11,861	15,541
Interest on Investments	230	175	887	200	4,859	2,525	10,488	5,393
Other	767	155	744	175	11,175	6,188	14,336	6,911
Total Revenue	27,724	27,365	28,288	25,187	384,308	383,613	410,365	403,907
EXPENDITURES:								
Personnel Costs	4,514	4,709	4,595	4,854	149,271	163,257	159,414	177,884
Contractual Services	6,588	7,288	6,119	5,939	41,216	54,740	49,744	45,766
Supplies & Materials	465	748	541	696	15,660	17,341	17,321	17,799
Business & Transportation	881	1,200	997	1,209	9,637	11,819	11,338	12,300
Capital Outlay	-	-	-	-	13,935	31,745	21,481	77,753
Depreciation	3,966	3,294	3,134	3,277	21,167	16,679	21,123	16,793
Principal	-	-	-	-	33,915	42,579	31,202	14,141
Interest	-	-	-	-	8,266	7,116	6,330	4,383
Agent Fees	-	-	-	-	2	5	1	4
Other	9,329	10,126	8,151	9,212	31,595	102,921	116,248	56,827
Indirect Cost Allocation	-	-	-	-	4,022	3,556	4,195	3,954
Contributions to Other Agencies	-	-	-	-	7,302	7,379	9,195	7,745
Total Expenditures	25,743	27,365	23,537	25,187	335,986	459,138	447,591	435,350
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	1,128	547	347	622
Gain (loss) on disposal of assets	-	-	-	-	45	(100)	1,600	(100)
Capital Contributions	-	-	-	-	3,728	18,000	15,832	41,499
Indirect Cost Allocation	-	-	-	-	3,429	3,500	4,095	4,219
Transfer In (Out)	-	-	-	-	9,356	(103)	(174)	(503)
Total Sources (Uses)	-	-	-	-	17,686	21,844	21,700	45,737
Net Increase (Decrease) in Fund Balance/Net Position	1,981	-	4,751	-	66,008	(53,681)	(15,527)	14,294
Beginning Fund Balance/Net Position	51,811	53,792	53,792	58,543	579,960	645,968	645,968	630,441
Ending Fund Balance/Net Position	53,792	53,792	58,543	58,543	645,968	592,287	630,441	644,736

REVENUE SUMMARY

REVENUE HIGHLIGHTS

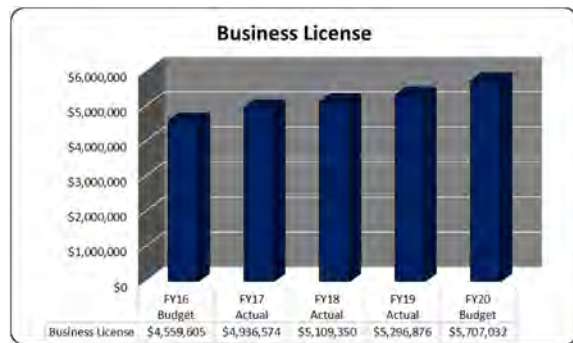
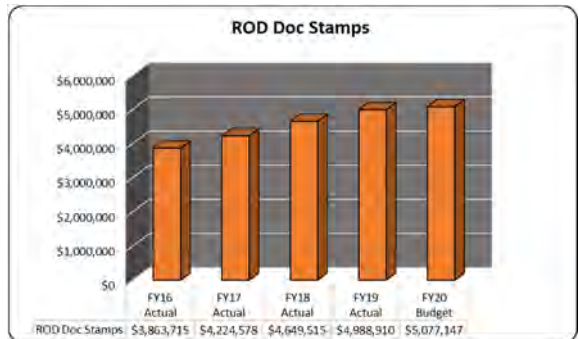
General Fund:

The FY 2020 budget includes a \$10.3 million revenue increase over the FY 2019 Budget. The main increases are based on revenue trends in the General Fund accomplished by Property Taxes, Building Permits, Business Licenses, and Register of Deed fees. The revenue increase of 7.2 mils in FY 2016 and 1.3 mils in FY 2020 have provided the means for the County to have recurring revenue to cover recurring expenditures and address Public Safety needs. The revenue increase has also allowed for the County to meet reserve requirements.



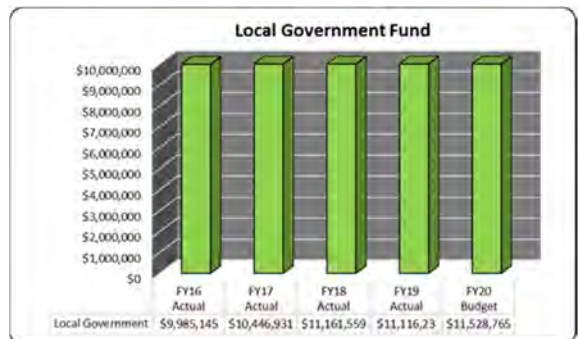
The number of residential building permits for new construction decreased by 10% from 3,304 in FY 2018 to 2,967 in FY 2019. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports increased 15% from 5,202 in FY 2018 to 5,962 in FY 2019. New commercial permits issued decreased by 12% from 341 in FY 2018 to 301 in FY 2019.

Documentary stamp revenues from the Register of Deeds Office are projected to increase 2% over FY 2019 budget to \$5.1 million.



Permits and License revenues are projected to increase 3% over FY 2019 budget to \$12.1 million. These revenues were projected based on previous years' trends.

For FY 2020 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a 9.5% increase in budget over FY 2019 at \$11.5 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, but is expected to exceed this in FY 2020.



Other Funds:

The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue increased by \$2.4 million for FY20 versus FY19 due to sustained military traffic. Terminal Concessions revenue increased by \$992 thousand due to the increase in passenger traffic at MYR. Budgeted Passenger Facility Charges and Contract Facility revenues are stable for FY20 as airlines are optimizing performance on existing capacity in an attempt to further enhance aircraft utilization.

The Fire Fund includes a revenue increase of .6 mils and is projected to increase revenue by \$624 thousand to address Public Safety needs and compensation adjustments.

The Solid Waste Authority's revenue for tipping fees is expected to remain the same for FY20 with no significant increase in tonnages expected and no rate increases. Tipping fees are used for future landfill construction and for future closure and post closure care costs. Recyclable sales are expected to decrease \$2.9 million due to the loss of material from Charleston County and the decrease in recyclable material prices.

The Unincorporated Waste Management Recycling Fund includes revenue from increased business license fees to cover recurring expenditures.

Recreation Fund revenue increased \$2.3 million dollars from FY 2019 to FY 2020. This increase is primarily due to additional revenue from the increase in business license fees. This revenue will be used to fund additional staff and increased capital needs.

The Tourism Promotion Fund (2% Accommodations Tax Fee) is expected to increase \$297,327 or 7% over FY 2019. These funds are used for various tourism related non-profits, beach cleanup and public safety.

Revenues in other tax related funds are budgeted at similar level as FY 2019 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 fifty-nine percent of the total General Fund revenue source and are based on the assessed value of property. The County’s estimated assessed value for all real property, personal property and vehicles as of June 30, 2019 is \$2,278,847,502. 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.

Assessed Values:	
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 2020)

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 .0770 = \308.00

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 .0507 = \202.80

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate \$2,257,000 for FY 2020 versus \$2,173,000 projected actual for FY 2019.

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

COUNTY WIDE	FY 15	FY 16	FY 17	FY 18	FY 19	FY20
General Fund	35.6	42.8	42.8	42.8	42.8	41.6
Debt Retirement	5.0	5.0	5.0	5.0	5.0	4.7
County Recreation	1.7	1.7	1.7	1.7	1.7	1.6
Horry-Georgetown TEC	1.8	1.8	1.8	1.8	1.8	1.7
Higher Education	0.7	0.7	0.7	0.7	0.7	0.7
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4
SPECIAL DISTRICTS	FY 15	FY 16	FY 17	FY 18	FY19	FY20
Waste Management	6.0	6.0	6.0	6.0	6.0	5.7
Fire District	19.5	19.5	19.5	19.5	19.5	19.0
Fire Apparatus Replacement	1.7	1.7	1.7	1.7	1.7	1.6
Cartwheel Watershed	3.4	3.4	3.4	3.4	3.4	3.0
Buck Creek Watershed	3.2	3.2	3.2	3.2	3.2	3.0
Crab Tree Watershed	3.2	3.2	3.2	3.2	3.2	2.9
Gapway Watershed	3.1	3.1	3.1	3.1	3.1	2.8
Simpson Creek Watershed	2.9	2.9	2.9	2.9	2.6	2.6
Todd Swamp Watershed	3.1	3.1	3.1	3.1	3.4	2.8
Mt. Gilead Road Maintenance	7.0	7.0	7.0	7.0	30.0	30.0
Hidden Woods Road Maintenance*	84.6	0.0	N/A	N/A	N/A	N/A
Socastee Community Recreation	1.8	1.8	1.8	0.0	0.0	0.0
Arcadian Shores	35.0	35.0	35.0	35.0	35.0	30.9
River Grand	0.0	0.0	0.0	0.0	0.0	0.0

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 countywide mills.

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

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

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

County receives 3 percent and the County stamps are \$1.10 per \$1,000 of the selling price from which the County receives 100 percent.

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

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

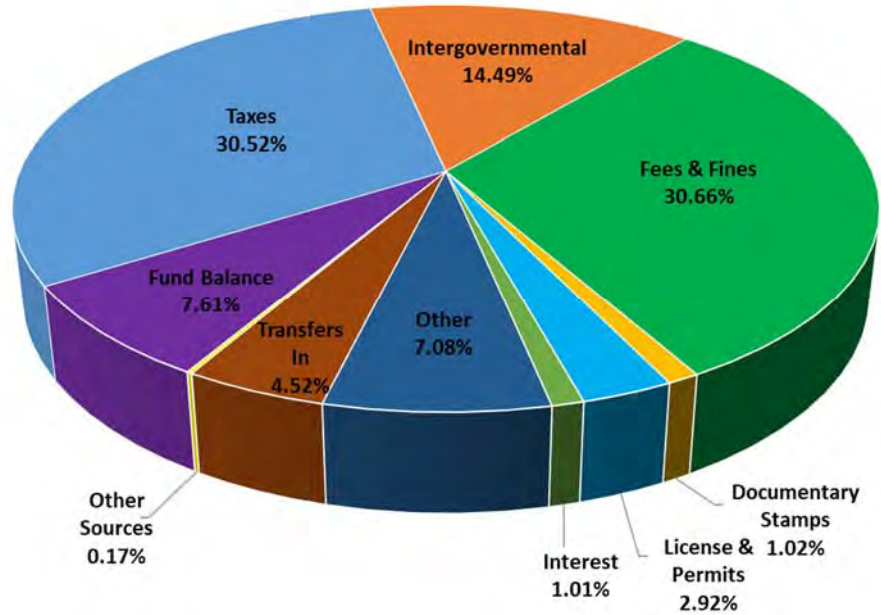
Sale of Property & Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

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

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

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

HORRY COUNTY, SOUTH CAROLINA
 ALL FUNDS - REVENUE SOURCES
 PERCENT OF TOTAL BUDGET
 FISCAL YEAR 2020

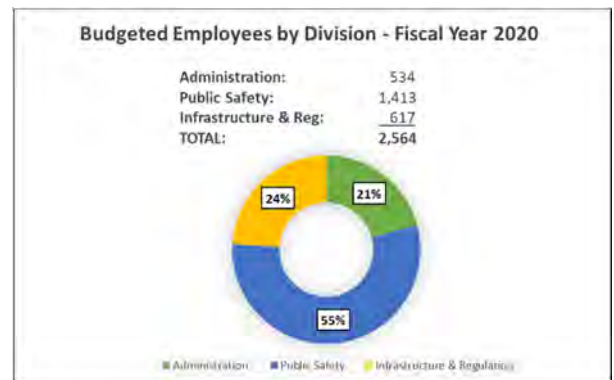


Taxes	\$162,634,907
Intergovernmental	77,200,293
Fees & Fines	163,355,383
Documentary Stamps	5,437,163
License & Permits	15,541,437
Interest	5,392,113
Other	37,735,496
Transfers In	24,060,264
Other Sources	926,405
Fund Balance	40,526,683
Lease Financing/Bond Proceeds	-
Total	\$532,810,143

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS

The FY 2020 Budget includes 2,564 budgeted positions. The budget incorporates twenty-five (25) new positions and deletes four (4) for a net increase of twenty-one (21) positions from the FY 2020 Budget. The General Fund Public Safety Division received one (1) Administrative Assistant for the Jail Magistrate, two (2) Administrative Assistants for the Clerk of Court and four (4) Detention Officers to help address increasing inmate population. The budget also includes one (1) FOIA Manager for the Public Information Office, two (2) Administrative Assistants for Register of Deeds and Voter Registration, and one (1) Part-Time Administrative Assistant for Voter Registration. Code Enforcement added two (2) Inspectors to perform fire inspections and Maintenance added one (1) Project Manager to aid with the increased volume of CIP requests. One (1) Quality Assurance Specialist was added to E-911. Additionally, one (1) Project Manager and one (1) HEO III were added to help with the increased workload placed upon the Stormwater Department. Beach Patrol added one (1) Patrol Officer to help with growing needs for assistance with Beach Patrol. The Department of Airport added one (1) Fuel Technician and one (1) Police Officer. Solid Waste Authority added one (1) Tradesworker and four (4) Part-Time Tradesworker positions. A summary of position additions and deletions can be found on page 55.



The FY 2020 Budget includes 4.4 percent pay increase for all employees working for at least one year with an additional \$500 per year pay increase for public safety personnel for each year of continuous employment, up to five years. Additionally, the budget covered increased cost for employee retirement contributions.

The FY 2020 General Fund Budget includes \$10.8 million in transfers for the FY 2020 Capital Improvement Budget. New capital of \$6.4 million is provided for General Fund contribution to the Emergency Operations Center as well as new equipment for the Public Works Department. In addition, \$4.0 million is provided for ongoing programs for mandated Criminal Justice Information security, computer and equipment replacements, software upgrades, aerial photography, and lifecycle maintenance for the County’s buildings. Additionally, \$430 thousand has been provided for public safety equipment needs.

The FY 2020 General Fund Budget also includes \$250,000 allocated to funding the County’s Post Employment Benefit liability and \$500,000 for a gas/fuel contingency.

The FY 2020 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 three (3) 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 2020 Budget again includes County Council’s priority of increased investment in diversifying the employment opportunities for our citizens by promoting the relocation of industry and other non-tourism based employers to Horry County. To this end, County Council has included an appropriation of \$1.1 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry as well as funding for product development.

NEW POSITIONS APPROVED-FISCAL YEAR 2020

<u>Department</u>	<u>Number</u>	<u>Position Title</u>
Public Information	1	FOIA Manager
Register of Deeds	1	Administrative Assistant
Voter Registration	1	Administrative Assistant
	<u>1</u>	Part-Time Administrative Assistant
Total Administration Division	4	
Detention	4	Detention Officers
Clerk of Court	2	Administrative Assistant
Magistrate - Jail	<u>1</u>	Administrative Assistant
Total Public Safety Division	7	
Maintenance	1	Project Manager
Code Enforcement	<u>2</u>	Code Enforcement Officer
Total I&R Division	3	
E-911 Telephone	1	Quality Assurance Specialist
Stormwater	1	Project Manager
	1	HEO III
Beach Patrol	<u>1</u>	Patrol Officer
Total Other Funds	4	
Airport	1	Fuel Technician
Airport Police	<u>1</u>	Police Officer
Total Department of Airports	2	
Solid Waste Authority	1	Tradesworker
	<u>4</u>	Part-Time Tradesworker
Total Solid Waste Authority	5	
Total New Positions	<u>25</u>	

POSITIONS DELETED-FISCAL YEAR 2020

<u>Department</u>	<u>Number</u>	<u>Position Title</u>
Stormwater	1	HEO I
	<u>1</u>	HEO II
Total Other Funds	2	
Solid Waste Authority	1	Administrative Assitant
	<u>1</u>	Director-Recycling Services & Special Programs
Total Solid Waste Authority	2	
Total Deleted Positions	<u>4</u>	

EXPENDITURE USES

Personnel Costs - The County's largest ongoing annual expenditure is the Personnel Costs category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,564 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 endorsed the continuance of this plan for a fifth 5-year period. FY 2020 is year twenty-two (22).

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 2020 Budget the minimum dollar amount for an item to be considered an asset is \$5,000. Capital Outlay for major projects (construction, machinery and equipment, capital leases, etc.) has a minimum dollar amount of \$100,000. All items are approved during the budget process, and unapproved items should not be purchased during the fiscal year unless an emergency situation exists.

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

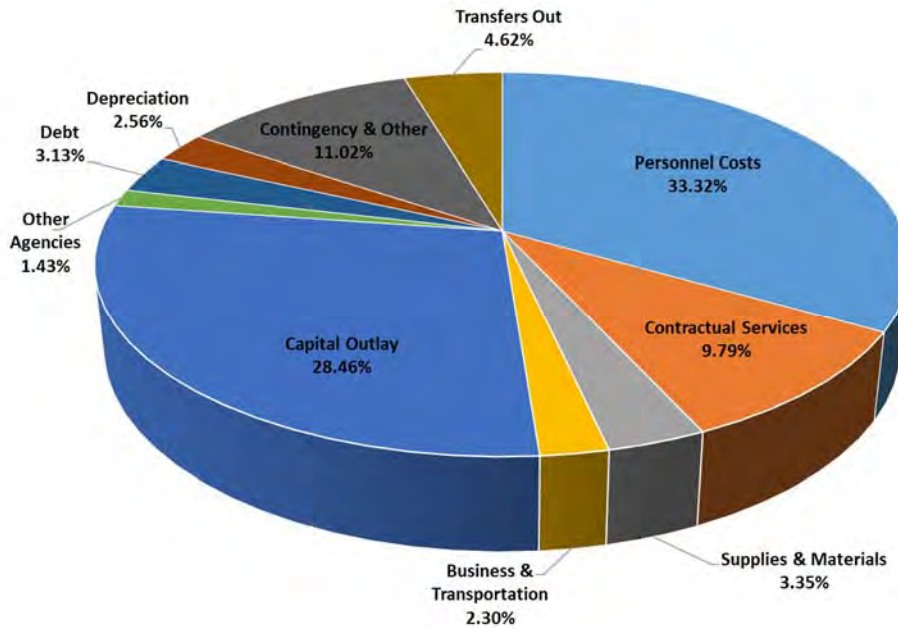
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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

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

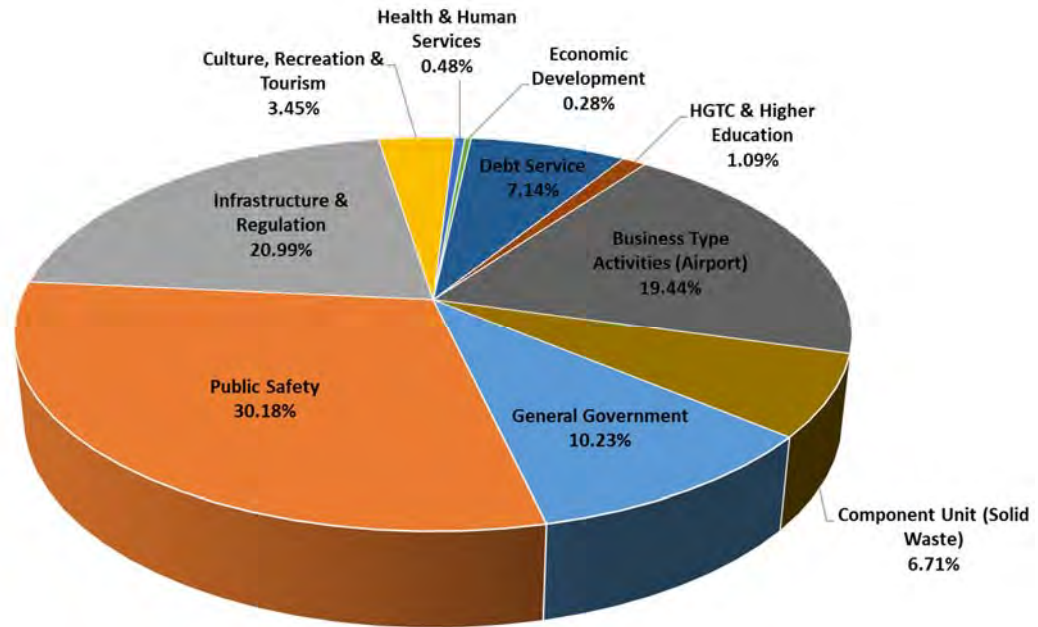
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget perspective. This process double counts these funds since they 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 2020**



Personnel Costs	\$ 177,554,290
Contractual Services	52,188,112
Supplies & Materials	17,852,075
Business & Transportation	12,276,309
Capital Outlay	151,624,557
Other Agencies	7,629,864
Debt	16,701,462
Depreciation	13,651,813
Contingency & Other	58,712,898
Transfers Out	24,618,764
Total	\$ 532,810,143

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2020**



General Government	\$ 54,515,091
Public Safety	160,793,102
Infrastructure & Regulation	111,852,452
Culture, Recreation & Tourism	18,402,509
Health & Human Services	2,563,963
Economic Development	1,503,100
Debt Service	38,029,044
HGTC & Higher Education	5,813,515
Business Type Activities (Airport)	103,584,449
Component Unit (Solid Waste)	35,752,918
Total	\$ 532,810,143

GENERAL FUND

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

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

The property tax rate for the General Fund for Fiscal Year 2020 is 41.6 mills.

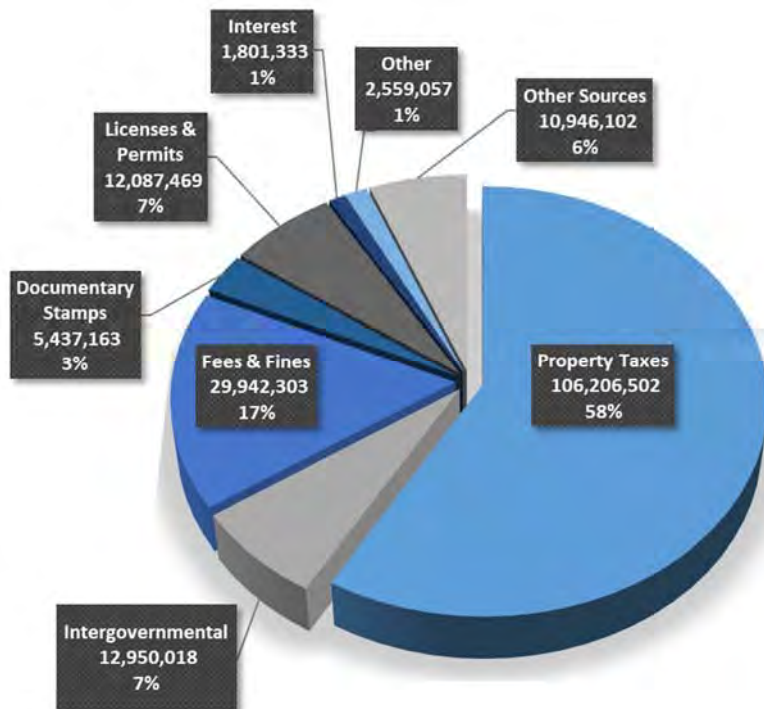
FY 2019-20 GENERAL FUND ALL EXPENDITURES AND REVENUES

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
County Council	15	15	15
Administrator	4	4	3
Public Information	2	2	7
County Attorney	4	4	4
Administrative Division	342	345	351
Public Safety Division	1,042	1,035	1,041
Infrastructure & Regulation Division	<u>257</u>	<u>260</u>	<u>263</u>
TOTAL	<u>1,666</u>	<u>1,665</u>	<u>1,684</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
County Council	\$ 1,123,366	\$ 1,232,720	\$ 1,217,987
Administrator	1,175,084	1,514,961	1,594,544
Public Information	269,453	208,279	443,232
County Attorney	795,225	1,017,109	936,614
Administration Division	35,225,428	45,620,647	44,538,767
Public Safety Division	91,661,681	97,904,488	107,024,407
Infrastructure & Regulation Division	<u>22,213,711</u>	<u>24,215,563</u>	<u>26,174,396</u>
TOTAL	<u>\$ 152,463,948</u>	<u>\$ 171,713,767</u>	<u>\$ 181,929,947</u>

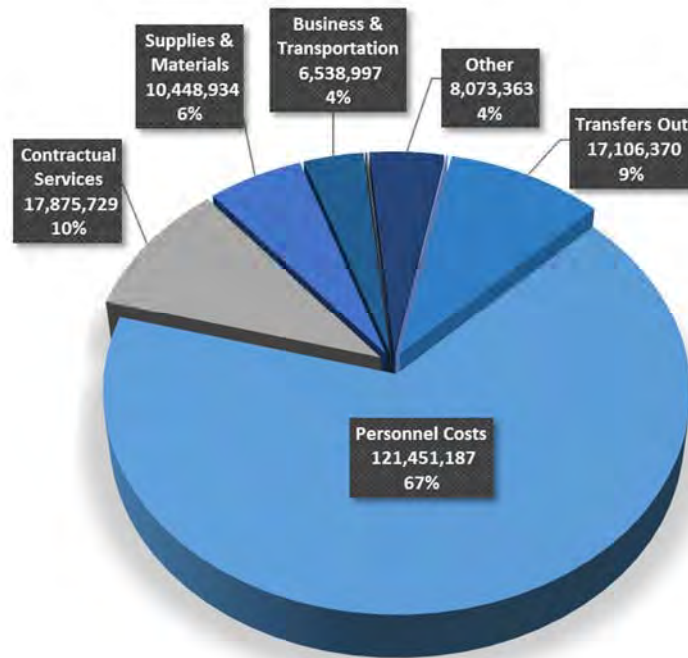
GENERAL FUND REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 97,242,287	98,132,219	106,206,502
Intergovernmental	13,261,100	12,262,757	12,950,018
Fees & Fines	29,286,463	29,318,924	29,942,303
Documentary Stamps	4,973,474	5,219,446	5,437,163
Licenses & Permits	11,694,040	11,672,194	12,087,469
Interest	676,249	602,038	1,801,333
Other	5,036,308	1,690,154	2,559,057
TOTAL REVENUES	\$ 162,169,921	\$ 158,897,732	\$ 170,983,845
Sale of Assets	19,320	100,000	50,000
Indirect Cost Allocation	3,429,198	3,500,411	4,219,450
Transfer In	688,541	670,183	741,652
Fund Balance	-	8,545,441	5,935,000
TOTAL REVENUES AND OTHER SOURCES	\$ 166,306,980	\$ 171,713,767	\$ 181,929,947

FY2019-20 GENERAL FUND REVENUES



GENERAL FUND EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 101,396,470	\$ 110,569,158	\$ 121,451,187
Contractual Services	16,368,035	18,018,330	17,875,729
Supplies & Materials	8,978,784	10,664,388	10,448,934
Business & Transportation	4,724,401	6,389,443	6,538,997
Capital Outlay	447,306	199,167	245,909
Contingency	633,865	167,000	188,800
Other	6,958,899	7,485,130	7,884,563
Other-Disaster Expenditures	245,677	-	-
Contributions/Other Agencies	1,559,444	99,308	99,308
Programs	43,500	39,150	90,150
TOTAL EXPENDITURES	\$ 141,356,381	\$ 153,631,074	\$ 164,823,577
Transfers Out	11,107,565	18,082,693	17,106,370
Fund Balance	13,843,034	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 166,306,980	\$ 171,713,767	\$ 181,929,947

FY 2019-2020 GENERAL FUND EXPENDITURES

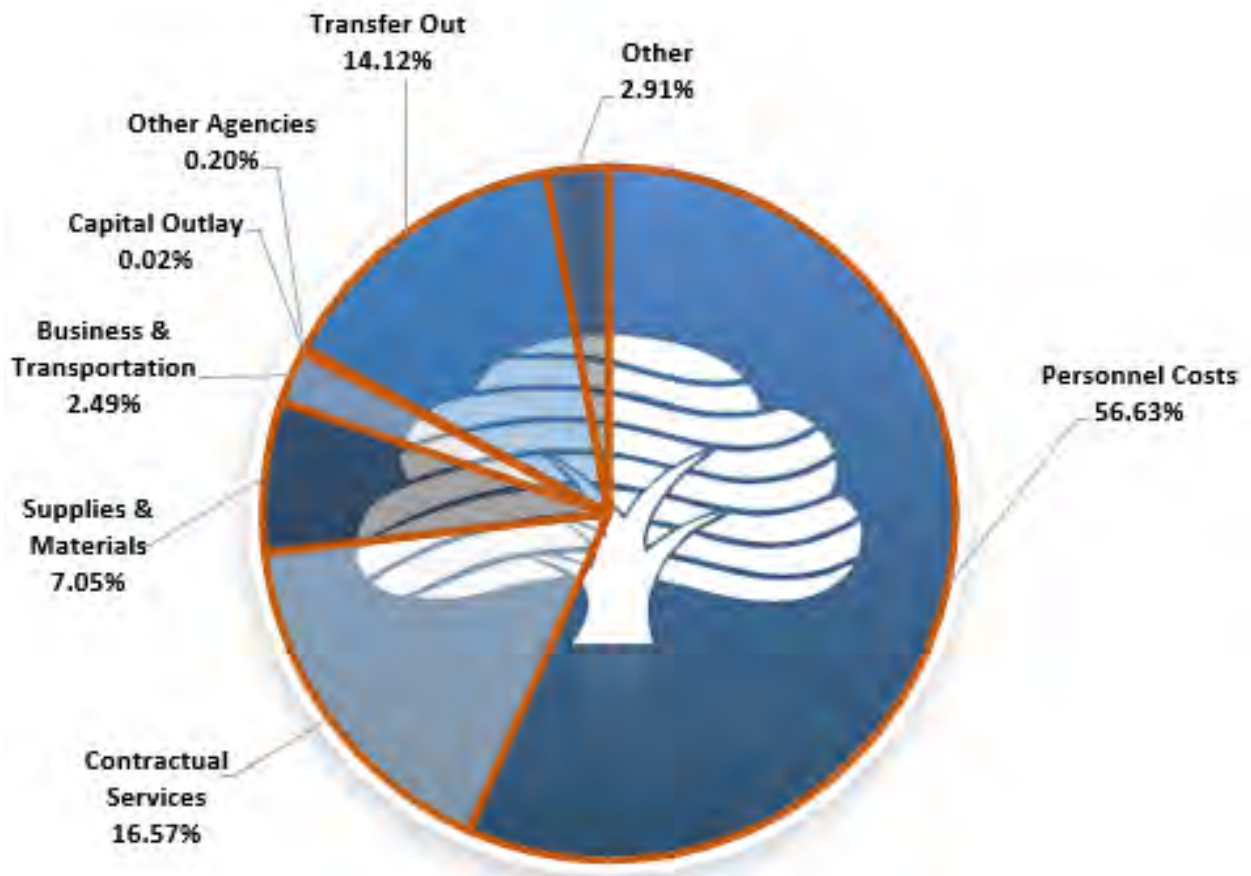


**GENERAL FUND -
ADMINISTRATIVE
DIVISION**

ADMINISTRATIVE DIVISION SUMMARY

BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 22,538,237	\$ 25,163,542	\$ 27,522,128
Contractual Services	6,848,933	8,201,326	8,051,326
Supplies & Materials	2,950,409	3,271,273	3,426,985
Business & Transportation	406,837	1,254,484	1,212,295
Capital Outlay	97,666	11,000	10,000
Other Agencies	1,559,444	99,308	99,308
Transfer Out	2,814,405	10,037,065	6,864,875
Other	1,108,081	1,388,311	1,414,323
Other-Disaster Expenditures	111,513	-	-
SUBTOTAL	\$ 38,435,525	\$ 49,426,309	\$ 48,601,240
Lobbying Costs	153,030	167,406	129,905
TOTAL EXPENSES	\$38,588,555	\$49,593,715	\$48,731,145
AUTHORIZED POSITIONS:			
DEPARTMENT	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
County Council	15	15	15
Administrator	4	4	3
Finance	22	21	22
Human Resources	16	16	17
Procurement	8	9	9
Information Technology	37	39	39
Assessor	61	61	61
Treasurer & Delinquent Tax	31	31	32
Revenue	10	10	10
Auditor	28	28	28
Register of Deeds	21	21	22
Registration/Election Commission	4	4	6
Public Information	2	2	7
Probate Judge	20	20	20
Master in Equity	5	5	5
County Attorney	4	4	4
Medically Indigent Assistance Program	1	1	1
Library	66	67	67
Museum	8	8	8
Community Development/Grants Administration	2	2	2
Delegation	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>367</u>	<u>370</u>	<u>380</u>

FY 2019-20 ADMINISTRATIVE DIVISION BY CATEGORY



COUNTY COUNCIL

DEPARTMENT NUMBER: 100

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Council Member	12	12	12
Clerk to Council	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>15</u>	<u>15</u>	<u>15</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 554,866	\$ 561,964	\$ 584,732
Contractual Services	127,166	137,000	137,000
Supplies & Materials	178,441	298,350	298,350
Business & Transportation	34,270	58,000	58,000
Capital Outlay	9,093	10,000	10,000
Transfer Out	66,500	-	-
TOTAL	\$ 970,336	\$ 1,065,314	\$ 1,088,082
Lobbying Costs (Fund 101)	153,030	167,406	129,905
GRAND TOTAL	\$ 1,123,366	\$ 1,232,720	\$ 1,217,987

ADMINISTRATOR

DEPARTMENT NUMBER: 101

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administrator	1	1	1
Assistant County Administrator	1	1	1
Strategy & Performance Manager*	1	1	0
Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>4</u>	<u>4</u>	<u>3</u>

BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 659,347	\$ 700,414	\$ 746,561
Contractual Services	490,543	630,427	660,166
Supplies & Materials	5,118	11,865	14,712
Business & Transportation	20,076	22,255	23,105
Contingency	-	150,000	150,000
TOTAL	\$ 1,175,084	\$ 1,514,961	\$ 1,594,544

* Strategy & Performance Manager moved to department 103 in FY20

This is a State mandated function.

FINANCE

DEPARTMENT NUMBER: 103

Departmental Mission Statement:

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

Services Provided:

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

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Finance	1	1	1
Assistant Director of Finance	1	1	1
Budget Manager	1	1	1
Finance Manager	2	2	2
Financial Analyst	3	3	3
Financial Planning & Reporting Accountant	1	1	1
Supervisor III	1	2	2
Supervisor II	1	0	0
Accountant	4	3	5
Accounting Clerk II	5	6	4
AS 400 Programmer Analyst	2	1	1
Strategy & Performance Manager	0	0	1
TOTAL	22	21	22
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,645,716	\$ 1,773,092	\$ 1,894,809
Contractual Services	39,866	35,990	42,753
Supplies & Materials	38,950	29,950	28,430
Business & Transportation	23,504	24,450	24,450
Other	489	-	-
TOTAL	\$ 1,748,525	\$ 1,863,482	\$ 1,990,442

FINANCE (CONTINUED)

DEPARTMENT NUMBER: 103

Focus Area:	4: Efficiency
Goal:	D: Improve productivity within the organization
Departmental Objective:	Develop and continuously improve systems to assure effective and quality services to customers.
Focus Area:	6: Financial
Goal:	D: Improve the County's financial standing
Departmental Objective:	Ensure the County's long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of charges for services, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections, and long-term capital planning.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Accounts Payable invoices processed	4D	20,637	20,850	21,125
1099's issued	4D	318	368	420
W-2's Issued	4D	3,429	3,582	3,650
Payroll payments processed	4D	61,976	63,956	64,500
Budget transfers processed	6D	1,052	1,017	1,034
Departmental budget requests reviewed and processed	6D	118	118	116
Outcome:				
General Obligation Bond:	6D			
Standard & Poor's Corporation		AA	AA+	AA+
Moody's Investors Service		Aa1	Aa1	Aa1
Fitch Ratings, Inc.		AA+	AA+	AA+

FY 2020 Action Steps:

- 4D Update financial policies and procedures to provide enhanced efficiency an streamline processes
- 6D Provide monthly financial information to keep County Council, management, and citizens informed of the County's actual financial results.
- 6D Monitor current budget expenditures and prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.

HUMAN RESOURCES

DEPARTMENT NUMBER: 105

Departmental Mission Statement:

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

Services Provided:

Human Resource (HR) provides a variety of services such as conducting comprehensive assessments, providing technical assistance and augmenting staff to meet business requirements. Provides services in executive recruitment for qualified candidates on behalf of County Administrator, and executive and specialty recruitment is conducted at the request of County departments. HR develops policies to inform and educate all employees on the standards governing the County as well as administers the County benefit programs. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues. We also encourage employees to utilize our wellness center.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Human Resources	1	1	1
Assistant Director of Human Resources	1	1	1
Risk Manager	1	1	1
Human Resources Manager	2	1	1
Human Resources Coordinator	1	1	1
Claims/Safety Coordinator	1	1	1
Senior Human Resources Generalist	1	0	0
Human Resources Legal Specialist	1	1	1
Assistant Risk Manager	1	1	1
Workers Comp/Claims Manager	1	1	1
Safety Manager	1	1	1
Human Resources Generalist	0	2	4
Administrative Assistant	1	0	0
Mail Carrier	1	1	1
Part-Time Mail Carrier	1	1	1
Human Resources Assistant	<u>1</u>	<u>2</u>	<u>1</u>
TOTAL	<u>16</u>	<u>16</u>	<u>17</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 463,361	\$ 396,350	\$ 668,626
Contractual Services	731,702	952,367	969,826
Supplies & Materials	30,528	55,731	44,830
Business & Transportation	64,728	269,400	221,400
Other	2,572	10,017	-
Transfers	-	-	12,017
Programs	43,500	39,150	90,150
TOTAL	\$ 1,336,391	\$ 1,723,015	2,006,849

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	D: Improve the safety of Horry County employees
Departmental Objective:	Continue to ensure that our organization invests in a proactive safety culture.
Focus Area:	5: Workforce and Employees
Goal:	B: Continue development of leadership potential in the current and future workforce C: Develop basic skill requirements for all current employees D: Improve and promote employee wellness E: Improve internal communications for employees F: Recruit qualified applicants to fill positions/vacancies
Departmental Objectives:	To provide county departments with an eligible list of qualified candidates for hiring in a timely and efficient manner, for both promotional and open competitive examinations, in an effort to reduce turnover. Continue to develop future leaders of the county by maintaining an effective Leadership and Development Program. Promote employee wellness by encouraging them to practice a healthy lifestyle as well as utilize our wellness center when necessary.
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	To sustain an ethical organizational structure that drives productivity, strengthens employee engagement, and advances professional development.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output				
Number of applications processed	5F	11,000	11,500	12,000
Number of new employees hired	5F	435	450	455
Training Sessions Offered (Supv/Guidelines/Ethics, Harassment, Safety, Munis etc.)	5C	88	87	80
Number of Safety Council investigation reports processed	1D	210	225	215
Departmental Safety/Claims Audits	1D	34	63	40
Retirement/Deferred Comp Seminars	5E	0	2	2
Wellness Challenges offered to employees	5D	3	3	5
FMLA Applications Processed	5D	214	222	230
Horry County University (HCU)/Leadership Development Program (LDP) class attendance	5B	43	67	50
Lunch & Learn Events	5D	11	2	6
Safety Strategic Planning Sessions with	1D	48	43	48
Number of employee visits to the wellness center	5D	2,541	3,127	3,900
Outcome				
Percentage of employee participation in a wellness program	5D	24%	32%	35%
Coaching	5D	n/a	64	80
Airport Lunch and Learn	5D	32	31	32
HCU	5D	9	4	6
Maintain No Gain (Final)	5D	308	414	420
Weight Maintenance Program	5D	58	26	30
Lunch and Learn (Govt and Justice)	5D	n/a	40	40
International Drive Road Race	5D	105	79	85
Yoga	5D	n/a	39	60

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

<u>MEASURES</u>	<u>Focus Area & Goal</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Target</u>
Outcome				
Percentage of departmental inquiries responded to within five days	5E	97%	98%	98%
Percentage of total First Report of Injury (FROI) that were filed within three days of occurrence	1D	74%	80%	86%
Percentage of property, vehicle and tort claims forwarded to the appropriate review agent within thirty days of claim	6B	68%	69%	75%
Percentage of eligible employees who completed the Health Risk Assessment (HRA)	5D	91%	92%	95%
Worker's Comp Experience Modifier	6B	1.11	1.19	1.07
Current health insurance experience load factor	6B	1	1	1
FY 2020 Action Steps:				
	5E	To set the standard of excellence by providing exceptional customer service to all departments.		
	5C/5F	Provide a culture where employees from diverse backgrounds feel included and accepted.		
	5D	Increase participation in wellness activities.		
	6B	Ensure that the budget and time allocations continually shift from low priority human resources programs to high priority		
	5B	Continue to implementation of creative ways to improve professional development.		
	1D	Monitor the effectiveness of our safety programs.		
	5C	Continue to monitor our steps for processing paperwork for W/C, FMLA, etc.		
	5E	Keep employees abreast regarding changes to their benefits.		

PROCUREMENT

DEPARTMENT NUMBER: 106

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Procurement	1	1	1
Procurement Manager	0	1	1
Procurement Specialist I	6	5	5
Procurement Clerk	1	1	1
Part-Time Procurement Clerk	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	<u>8</u>	<u>9</u>	<u>9</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 481,989	\$ 588,549	\$ 626,327
Contractual Services	22,069	52,974	53,316
Supplies & Materials	20,171	18,707	16,250
Business & Transportation	20,636	18,231	19,566
Capital Outlay	5,694	-	-
Other	3,800	2,920	2,920
Other-Disaster Expenditures	9,493	-	-
TOTAL	\$ 563,852	\$ 681,381	\$ 718,379

PROCUREMENT (CONTINUED)

DEPARTMENT NUMBER: 106

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service B: Improve common county transaction methods offered electronically C: Improve productivity within the organization D: Improve process and response times F: Eliminate the need for some FOIA requests by identifying commonly requested items G: Establish a pool of "as needed" and light duty staff to address turnover and shortages
Departmental Objectives:	Continue to offer and enhance online bidding (solicitation) opportunities, usage/training, and information. Continue to enhance supplier identification notification programs. Continue to enhance eCatalog and encourage its usage. Continue to use OnBase for p-card applications and credit limit changes. Recruit and train a pool of current County employees to assist ESF7 during an EOC activation.

Focus Area:	6: Financial
Goal:	F: Identify and implement potential new sources of revenue
Departmental Objective:	Effective 7/1/18, a 12.5% administrative fee has been implemented for surplus items sold via online auction. Collected \$52,308.15 from buyers during FY19. Procurement will continue to collect/deposit this administrative fee.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Solicitations* issued through online bidding ("eBidding") software	4A, B, C, D, F	21	76	100
Continue to advertise solicitations for free in South Carolina Business Opportunities (SCBO)	4A, B, C, D, F	100%	100%	100%
Outcome:				
Solicitation* responses received through eBidding software	4A, B, C, D, F	43	208	300
Transactions using eCatalog	4B, C, D	296	453	600
Number of p-card transactions	4B, C, D	22,085	21,662	23,000
Requests through OnBase p-card	4B, C, D	n/a	42	50
Efficiency:				
Average response per solicitation*	4B, C, D	2.05	2.74	3.00
Solicitations* with zero bids received	4B, C, D	2	9	7
Solicitations* that were cancelled by the requestor	4B, C, D	16	32	24
Administrative fee revenue collected from online auction sales	6F	n/a	\$52,308.15	\$30,000.00

PROCUREMENT (CONTINUED)

DEPARTMENT NUMBER: 106

FY 2020 Action Steps:

- 6F Continue to collect/deposit/report the online auction administrative fee.
- 4A, B, C, D, F Continue to expand usage of eBidding software, p-card application, and eCatalog offerings.
- 4G Continue to recruit and train staff to assist ESF7 (Resource Support) during an EOC activation.

NOTES:

*Solicitations include:

- IFB = Invitation for Bid
- RFP = Request for Proposals
- RFQ = Request for Qualifications
- QR = Quotation Request

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

DEPARTMENT NUMBER: 107

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Chief Information Officer	1	1	1
Assistant Chief Information Officer/GIO	1	1	1
IT/GIS Manager	7	7	7
IT/GIS Programmer	5	5	5
Infrastructure Manager	0	0	0
IT/GIS Network Administrator	10	10	10
Assistant Program Manager	0	1	1
IT/GIS Support	<u>13</u>	<u>14</u>	<u>14</u>
TOTAL	<u>37</u>	<u>39</u>	<u>39</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 3,152,096	\$ 3,406,205	\$ 3,644,159
Contractual Services	1,949,606	1,888,473	2,145,715
Supplies & Materials	391,536	408,074	498,675
Business & Transportation	84,364	96,769	96,366
Other	5,000	1,680	-
Transfer Out	1,644,687	1,235,000	1,764,875
TOTAL	<u>\$ 7,227,289</u>	<u>\$ 7,036,201</u>	<u>\$ 8,149,790</u>

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

DEPARTMENT NUMBER: 107

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Maintain network security and uptime.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Provide technology solutions to increase efficiency.
Focus Area:	5: Workforce and Employees
Goal:	F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	Expand and innovate the recruitment process.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of GIS parcels maintained	4C	250,929	254,168	260,000
Number of servers maintained	4C	226	286	300
Number of desktops	4C	2,000	2,150	2,300
Number of Mobile Data Terminals (MDTs)	4C	450	511	550
Number of body cameras	4C		256	300
Number of iPads	4C	250	300	350
Number of iPhones	4C	350	400	450
Number of in-car cameras	4C	170	184	200
Number of E-mail accounts	4C	2,400	2,582	2,700
Number of core network devices	4C	473	515	600
Total users supported	4C			
Output:				
Total data storage	4C/4D	812 TB	900TB	1PB
Total number of Help Desk tickets received*	4C			
Administration Division Applications tickets		n/a	n/a	n/a
I&R Division Applications tickets		n/a	n/a	n/a
Public Safety Applications tickets		n/a	n/a	n/a
Efficiency:				
Employee turnover rate*	5F	n/a	3%	
Vacant positions days to hire	5F	n/a	180	180
Average employee length of tenure	5F	n/a	2 years	2 years
Average number of applications received per advertised position	5F	n/a	25	20
Outcome:				
Applications Kace tickets resolved in less than 48 hours	4D	n/a	n/a	n/a
Help Desk Kace tickets resolved in less than 48 hours	4D	n/a	n/a	n/a

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

DEPARTMENT NUMBER: 107

FY 2020 Action Steps:

- 4C Work on creating more automated workflows even within the IT department.
- 4D Response time improvements will also involve end user training and expanding the call rotation.
- 5F Expand recruitment area to allow maximum views of job postings.

ASSESSOR

DEPARTMENT NUMBER: 108

Departmental Mission Statement:

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

Services Provided:

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

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Assessor	1	1	1
Assistant Assessor	1	1	1
Applications Coordinator	1	1	1
Assessment Coordinator	1	1	1
Officer Manager	1	1	1
GIS Analyst	1	1	1
Appraiser Analyst	1	1	1
Chief Appraiser	0	0	1
Appraiser	14	14	14
Part-Time Appraiser III	1	1	1
Field Supervisor	1	1	1
Supervisor III	1	1	1
Coordinator	1	1	1
Quality Control Manager	1	1	1
Cityworks Coordinator	1	1	1
Special Assessment Field Tech	1	1	1
Special Assessment Auditor	1	1	0
Supervisor I	1	1	1
Chief GIS & Mapping Tech.	1	1	1
GIS Technician	3	3	3
QA Technician	0	10	10
Administrative Assistant	23	2	2
Customer Service Representatives	0	11	11
Appraiser Lister	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>61</u>	<u>61</u>	<u>61</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 3,443,643	\$ 3,609,035	\$ 3,796,156
Contractual Services	215,226	243,828	275,012
Supplies & Materials	37,663	33,229	55,609
Business & Transportation	42,640	45,910	49,530
Other	26,111	38,302	33,227
	<u>\$ 3,765,283</u>	<u>\$ 3,970,304</u>	<u>\$ 4,209,534</u>

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County Customer service.
Departmental Objective:	Develop and continuously improve systems to assure effective and quality customer service.
Focus Area:	4: Efficiency
Goal:	B: Improve common county transaction methods offered electronically.
Departmental Objective:	Continue to improve the application experience by educating the public on qualifications, notification of transfers, and encouraging online participation.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	Continue to review and revise standards to ensure an effective measure of employee performance as well as monitor production reports to ensure standard compliance.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times.
Departmental Objective:	Continue to improve SPA processing and value appeals by utilizing enhanced technology and holding staff accountable for process times.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
New Construction/Building Permits received	4C	7,227	8,520	9,450
Value Appeals received	4D	1,276	20,000	6,500
Legal Residence applications received (Total)	4B/4D	11,319	12,400	13,000
Legal Residence applications received (Via Web Portal)	4B/4D	2,484	4,340	6,000
Ag. Applications received	4D	746	675	700
Phone calls received	4A	75,625	95,000	85,000
Output:				
Permit issue to work order complete date	4C	159 Days	142 Days	142 Days
Appeals process days to completion (Objection to Final)	4D	67 Days	180 Days	90 Days
Legal residence process days to completion	4B/4D	64 Days	55 Days	48 Days
Ag. Applications process days to completion	4D	30 Days	30 Days	30 Days
Phone calls answered	4A	71,620	89,000	81,200
Market Value under appeal	4C	\$549,826,816	\$1,900,000,000	\$660,000,000
Efficiency:				
Permit completion rate per day	4C	35/Day	37/Day	40/Day
Appeals worked per day	4D	72/Day	80/Day	80/Day
Legal residence worked per day	4B/4D	64/Day	64/Day	64/Day
Ag. Applications worked per day	4D	128/Day	128/Day	128/Day
Percentage of phone calls abandoned	4A	5.3%	6.1%	4.5%

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

<u>MEASURES</u>				
	<u>Focus Area & Goal</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Target</u>
Outcome:				
Date new construction 98% completed	4C	20-Jul-18	1-Aug-19	20-Jul-20
Increased Legal Residence turnaround time year over year	4B/4D	9%	9%	9%
Increase in Legal Residence applications (Via Web Portal)	4B/4D	22%	35%	46%
Market Value lost from appeals	4C	12.5%	15.0%	13.0%
FY 2020 Action Steps:				
	4A	Implement an office automated call answering service to direct callers to their specific needs.		
	4C	Continue to improve new construction efficiency through automation and implementing new software.		
	4A/4D	Continue to improve turnaround time for legal residence by encouraging new owners to apply at time of transfer rather than at time bill is received.		
	4B/4D	Continue to encourage Legal Residence applicants to use Web Portal to increase process efficiency and decrease office foot traffic.		

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 3,181	\$ 8,403	\$ 15,156
Supplies & Materials	157	1,000	1,000
TOTAL	\$ 3,338	\$ 9,403	\$ 16,156

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 110

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Delinquent Tax Manager	1	1	1
Finance Manager	0	1	1
Supervisor III	1	2	2
Supervisor II	1	0	0
Revenue Collector	4	4	4
Accountant	1	1	2
Supervisor I	1	0	1
Branch Manager	4	4	4
Accounting Clerk II	4	4	3
Administrative Assistant	<u>12</u>	<u>12</u>	<u>12</u>
TOTAL	<u>31</u>	<u>31</u>	<u>32</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,891,579	\$ 1,919,658	\$ 2,112,495
Contractual Services	45,111	66,285	113,682
Supplies & Materials	156,800	188,050	192,445
Business & Transportation	16,480	15,280	19,970
Other	97,615	8,215	8,940
TOTAL	\$ 2,207,585	\$ 2,197,488	\$ 2,447,532

TREASURER AND DELINQUENT TAX (CONTINUED)

DEPARTMENT NUMBER: 110

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service.
Departmental Objective:	We will continue to improve our efforts to ensure that our employees get the information and training they need in order to operate quickly and efficiently.
Focus Area:	4: Efficiency
Goal:	B: Improve common County transaction methods offered electronically
Departmental Objective:	We will continue to grow with the available technology to provide the most resourceful and secure electronic transactions for our tax payers at little to no cost to them.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies
Departmental Objective:	We will continue to improve our communication with our Revenue Collectors to provide them with the most current and up to date information in regards to the collection of taxes.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Interest revenue	6E	\$7,863,183	\$17,210,380	\$4,092,713
Output:				
Real/personal notices billed	4A	362,063	391,060	383,787
Vehicle notices billed	4A	382,536	381,311	405,488
Tax payments lockbox	6E	217,284	236,639	230,321
Tax payments via credit card in person	4A	58,046	50,333	61,529
Tax payments via internet	4B	105,224	55,191	111,537
Installment tax payment program (participants)	6E	1,979	2,692	2,098
Executions	6E	46,303	48,292	49,081
Levies	6E	3,222	3,819	3,415
Tax Sales	6E	1	1	1
Outcome:				
Real/personal notices collected	6E	316,863	324,412	335,875
Vehicle notices collected	6E	332,887	328,174	352,860
Parcels sold at tax sale	6E	547	564	580
FY 2020 Action Steps:				
	4A	New procedures to be more efficient with out having to send customers to various offices.		
	4B	Ebox payments will be available this year.		
	6E	Revenue collectors are able to work in field longer due to cross training of staff.		

REVENUE

DEPARTMENT NUMBER: 112

Departmental Mission Statement:

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

Services Provided:

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

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Office Manager	0	1	1
Supervisor II	1	1	1
Revenue Collector	3	2	2
BL/HF Auditor	2	2	2
Part-Time Revenue Collector	1	1	1
Administrative Assistant	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>10</u>	<u>10</u>	<u>10</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 595,360	\$ 610,448	\$ 656,805
Contractual Service	4,202	11,223	13,483
Supplies & Materials	18,305	30,320	26,920
Business & Travel	9,907	12,100	15,220
Capital Outlay	11,400	-	-
Other	-	6,100	3,100
TOTAL	\$ 639,174	\$ 670,191	\$ 715,528

REVENUE (CONTINUED)

DEPARTMENT NUMBER: 112

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	B: Improve common county transaction methods offered electronically
Departmental Objective:	Increase the percent of monthly revenue collected online.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Increase the percent of customers filing online.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Maintain a data base with active business license accounts. Start and finish an audit in a timely fashion.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county
Departmental Objective:	Make sure every business is compliant with the business license ordinance. Collect all revenue that is owed from an audit.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
<u>Input:</u>				
<u>Business License:</u>				
Number of application renewals sent	4C	15,464	14,800	14,200
<u>Hospitality:</u>				
Number of audits completed	4D	187	210	230
<u>Output:</u>				
<u>Business License:</u>				
Number of new licenses issued	4C	2,078	2,300	2,500
Total number of active business licenses	6E	15,193	15,500	16,000
<u>Hospitality:</u>				
Number of non-filers (A,QR,M) per month.	6E	787	600	500
<u>Efficiency:</u>				
<u>Business License:</u>				
Percent of customers filing online	4B	20%	25%	30%
<u>Hospitality:</u>				
Percent of filings received online	4B	42%	46%	51%
Percent of revenue received online	4C	44%	50%	55%
<u>Outcome:</u>				
<u>Business License:</u>				
Revenue generated from licenses	6E	\$5,293,253	\$5,706,032	\$6,200,000
<u>Hospitality:</u>				
Revenue generated from audits	6E	\$250,000	\$275,000	\$300,000

REVENUE (CONTINUED)

DEPARTMENT NUMBER: 112

FY 2020 Action Steps:

- | | |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Business License</u> | <ul style="list-style-type: none"> 4B Inform businesses about the online system through post cards and letters. 4C Learn how to send renewal applications by E-mail. 4D Make phone calls and visits to make sure business are still operating within unincorporated areas. 6E Audit other municipal business license lists to find businesses using an unincorporated location as their business location. |
|
<u>Hospitality</u> | <ul style="list-style-type: none"> 4B Modify the system so that customers can schedule online payments. 4C Speak at public meetings about paying online. 4D Make sure all businesses know what information is needed to complete an audit. 6E Use all possible resources to collect delinquent accounts. |

AUDITOR

DEPARTMENT NUMBER: 113

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
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>
TOTAL	<u>28</u>	<u>28</u>	<u>28</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,566,942	\$ 1,608,425	\$ 1,715,273
Contractual Services	40,329	58,930	62,175
Supplies & Materials	76,463	103,830	111,223
Business & Transportation	12,439	20,100	21,120
Other	8,286	15,439	15,000
TOTAL	<u>\$ 1,704,459</u>	<u>\$ 1,806,724</u>	<u>\$ 1,924,791</u>

AUDITOR (CONTINUED)

DEPARTMENT NUMBER: 113

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Continue to provide excellent customer service that meets the needs of those we serve in a timely and efficient manner.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Ensure all employees are knowledgeable about all procedures and processes we provided in our department.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county.
Departmental Objective:	To be certain we are accurately billing taxpayers.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Business Personal Property returns processed	4D	80,145	81,000	82,000
Vehicle renewals processed	4D	291,082	295,000	300,000
Recreational renewals processed (includes airplanes, campers, watercraft)	4D	24,582	25,043	26,170
Total Homestead Exemptions processed	4D	32,370	37,250	40,000
New Homestead Exemptions processed	4D	4,413	4,880	5,000
Documented Vessel Surveys processed	4D	964	1,030	1,070
Dealer affidavits processed	4D	24,054	16,740	19,500
Vehicle supplements processed (high mileage)	4D	64,793	69,479	72,500
Efficiency:				
Local Government Report	4D	Yes	Yes	Yes
Number of vehicles with out of state license plates identified	6F	1,196	1,257	1,689
Personal property returns received online	4C	30,600	39,800	49,000
Personal property returns received by mail	4C	37,600	24,650	22,600
Personal property returns returned to sender	4C	6,000	6,000	6,000
FY 2020 Action Steps:				
	4C	Strive to handle taxpayers in a manner that shows we understand and care about their situation and want to resolve their taxing problems all within the guidelines of the laws.		
	4D	We will cross-train staff so more than one person can handle an issue when it arises.		
	6F	Strive to bill timely and accurately.		

This is a State mandated function.

REGISTER OF DEEDS

DEPARTMENT NUMBER: 114

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
	FY 2018	FY 2019	FY 2020
DESCRIPTION	ACTUAL	BUDGET	BUDGET
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>16</u>
TOTAL	<u>21</u>	<u>21</u>	<u>22</u>
BUDGET SUMMARY:			
	FY 2018	FY 2019	FY 2020
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Personnel Costs	\$ 958,467	\$ 1,087,604	\$ 1,178,778
Contractual Services	124,920	172,978	174,212
Supplies & Materials	81,231	56,266	63,426
Business & Transportation	7,441	21,200	21,200
Other	4	-	-
TOTAL	\$ 1,172,063	\$ 1,338,048	\$ 1,437,616

REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Maintain or improve citizen perception of County ROD customer relations.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objectives:	Improve common county transaction methods offered electronically Improve process and response times and reduce unit cost of service delivery.
Focus Area:	6: Financial
Goal:	G: Ensure fee revenues sufficiently cover the cost of service delivery
Departmental Objectives:	Reduce the unit cost of service delivery for our customers.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Deeds recorded	4C	71,571	72,966	70,767
Mortgages recorded	4C	58,573	59,018	57,248
Liens recorded	4C	19,650	24,758	24,016
Plats recorded	4C	1,479	1,293	1,254
Percent of instruments filed with E-recording	4C	29.0%	32.2%	35.0%
Efficiency:				
Percentage of newly recorded instruments (deeds, mortgages, etc.) processed and accessible to the public immediately.	4C	100%	100%	100%
Percentage of newly recorded instruments (deeds, mortgages, etc.) that have viewable images accessible immediately for public viewing.	4C	100%	100%	100%
Percentage of equipment in operable condition on a daily basis.*	4C	100%	98%	100%
* End of life for various office equipment and software				
Outcome:				
Revenue earned; remaining in Horry County	6G	\$7,544,203	\$7,816,698	\$7,907,363
Years of historical instruments that have been converted to digital				
Deeds: Years 1801 - 1984	4A	n/a	184	Unknown
Mortgages:	4A	n/a	n/a	3
Plats: Years 1801 - 2006	4A	n/a	206	Unknown
Years of historical instruments that have been digitized and indexed	4A	n/a	n/a	Unknown
Number of historical books preserved: 6 Deed Books & 1 Plat Book	4A	n/a	n/a	10 Deed Books
Number of historical books repaired	4A	n/a	0	8 Plat Books

n/a = The department did not track this measure during this period of time.

REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

FY 2020 Action Steps:

- 4A Continue a FY19 project to digitize older document images to make them more easily accessible to both staff and customers.
- 4A Use two newly upgraded Scan pro 2000 machines to convert microfilm images to digital images for easier access.
- 4A Instigate acceptance of electronic banking cards along with cash and checks as payment for services.
- 4C Launched new Acclaim recording software April 1, 2019.
- 4C Continue to cross train employees to efficiently operate office and optimize work force in the most effective way.
- 4C Continue to encourage electronic recording of documents.
- 6G Continue to provide exceptional customer service while charging reasonable fees to our customers.

REGISTRATION AND ELECTION

DEPARTMENT NUMBER: 116

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Registration & Election	1	1	1
Supervisor I	1	1	1
Administrative Assistant	2	2	3
Part-Time Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	<u>4</u>	<u>4</u>	<u>6</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 431,324	\$ 453,132	\$ 662,469
Contractual Services	83,258	103,101	99,189
Supplies & Materials	89,506	75,487	95,487
Business & Transportation	4,628	14,440	21,640
Other	-	3,759	6,000
Transfers Out	1,983	2,023	-
TOTAL	\$ 610,699	\$ 651,942	\$ 884,785

REGISTRATION & ELECTION (CONTINUED)

DEPARTMENT NUMBER: 116

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objectives: Process 100% of Voter Registration applications within 5 days.

 Scan Voter Registration applications into OnBase for easier retrieval.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Establish convenient voting locations throughout the county to accommodate growth.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Registered voters	4C	218,506	230,000	250,000
Polling Locations	4D	124	128	130
Output:				
New applications processed	4C	13,470	9,846	17,000
Voter registration changes	4C	15,253	12,474	20,000

FY 2020 Action Steps:

- 4C Continue to process applications on a daily basis. Currently learning and implementing a new DMV application suite to process applications in a timely manner. Scan applications into OnBase for easier retrieval.
- 4D Establish new polling locations for growth in the county. Currently working with the SC Delegations to create more polling locations for 2020.

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Public Information	1	1	1
FOIA Manager	0	0	1
Public Information Specialist	1	1	0
Public Information/Community Outreach Specialist	0	0	3
Marketing & Content Coordinator	0	0	1
Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>7</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 157,339	\$ 154,779	\$ 375,933
Contractual Services	20,185	20,700	14,143
Supplies & Materials	8,426	31,850	31,656
Business & Transportation	624	950	21,500
Capital Outlay	82,879	-	-
TOTAL	\$ 269,453	\$ 208,279	\$ 443,232

PUBLIC INFORMATION (CONTINUED)

DEPARTMENT NUMBER: 117

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service.
Departmental Objective:	Use social media to improve citizen perception of county government.
Focus Area:	4: Efficiency
Goal:	F: Eliminate the need for some FOIA requests by identifying commonly requested items.
Departmental Objective:	We will work with the IT/GIS Department to make frequently requested information more accessible on our website and to establish a method for publishing frequently requested documents.
Focus Area:	5: Workforce & Employees
Goal:	E: Improve internal communications for employees.
Departmental Objective:	We will work with HR & IT/GIS to develop & deliver content for the HC Café website & HC Café App including emergency notifications.
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Track the costs associated with FOIA requests incurred by other departments.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of hours worked on FOIA	4F	3,120	3,120	3,120
Number of FOIA requests received*	4F			
Online		n/a	n/a	n/a
In Person		n/a	n/a	n/a
Via E-mail		n/a	n/a	n/a
Total social media presences*	4A	n/a	n/a	n/a
Number of public events attended*	4A	n/a	n/a	n/a
Output:				
Number of FOIA requests processed	4F	629	1,200	1,000
Revenue generated from FOIA requests*	6B	n/a	n/a	n/a
Number of Facebook likes	4A	57,712	88,680	90,000
Number of Twitter followers*	4A	n/a	n/a	n/a
Number of Instagram followers*	4A	n/a	n/a	n/a
Employee sentiment regarding internal communications*	5E	n/a	n/a	n/a
Social media engagement across county platforms*	4A	n/a	n/a	n/a
* The department will begin tracking this measure in FY20.				
Outcome:				
Number of events per month*	4A	n/a	n/a	n/a
Efficiency:				
Requests processed per employee hour	4F	0.20	0.38	0.32
Cost per FOIA request*	6B	n/a	n/a	n/a
Percent of requests already available online	4F	1%	5%	10%

PUBLIC INFORMATION (CONTINUED)

DEPARTMENT NUMBER: 117

FY 2020 Action Steps:

- 4A Create consistent content across social media platforms connecting citizens with the information they need and assisting them with common transactions; measure social media metrics quarterly.
- 4F Work with Strategy/Performance Manager to audit requests determining frequently requested information; Establish a method for publishing frequently requested information on the website.
- 5E Develop content that informs employees of important information; highlight employee accomplishments; take a survey of employees.
- 6B Control FOIA request costs incurred by other departments by implementing online access to widely requested items.

DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

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

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 958,108	\$ 2,170,940	\$ 2,538,527
Contractual Services	1,633,019	2,267,400	1,799,274
Supplies & Materials	773,971	856,000	822,000
Business and Transportation	-	550,000	500,000
Other-Disaster Expenditures	102,020	-	-
Transfers Out	951,857	8,717,878	5,100,000
TOTAL	\$ 4,418,975	\$ 14,562,218	\$ 10,759,801

PROBATE JUDGE

DEPARTMENT NUMBER: 120

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Probate Judge	1	1	1
Chief Associate Judge of Probate	1	1	1
Associate Judge of Probate	1	1	1
Supervisor I	2	2	2
Court Coordinator	1	0	0
Judicial Specialist	4	0	0
Administrative Assistant	9	14	14
Part-Time Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>20</u>	<u>20</u>	<u>20</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,074,117	\$ 1,111,724	\$ 1,173,501
Contractual Services	8,359	13,600	13,700
Supplies & Materials	34,027	37,200	37,300
Business & Transportation	5,643	9,600	10,800
Other	(91)	-	-
TOTAL	<u>\$ 1,122,055</u>	<u>\$ 1,172,124</u>	<u>\$ 1,235,301</u>

PROBATE JUDGE (CONTINUED)

DEPARTMENT NUMBER: 120

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Address the needs of the customer timely and efficiently.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	To operate effective court system in compliance with the laws.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Continue to improve service through technology system. Continue to provide training to develop and maintain employees' knowledge and skills.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Budget	FY 2020 Target
Input:				
Number of active estates	4D	4,443	4,750	5,000
Estates opened	5C	7,425	7,500	8,000
Guardianships/conservatorships/trusts opened	4D	835	785	900
Mental commitments	4D	1,476	1,955	1,900
Chemical dependency commitments	4D	57	120	100
Number of hearings	4D	872	1,055	1,075
Orders of Detention (Pick-up Orders)	4D	198	250	250
Output:				
Estates closed*	5C	n/a	n/a	n/a
Marriage licenses issued	5C	2,790	3,025	3,025
Mandatory court reports	4D	35@65 hours	35@65 hours	35@65 hours
Efficiency:				
Number of estate cases per staff	4C	800	850	900
Number of marriage licenses issued per staff	4C	1,395	1,513	1,550
Involuntary commitments per staff member	4D	767	1,038	1,045
Guardianship/conservatorship/trust cases per staff	4D	418	393	400

* The department will begin tracking this measure in FY20.

FY 2020 Action Steps:	
4C	Develop and continuously improve systems to assure effective and quality services to customers.
5C	Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.
4D	Compliance with the responsibilities of the Probate Code, 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.

This is a State mandated function.

MASTER IN EQUITY

DEPARTMENT NUMBER: 121

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Master-In-Equity	1	1	1
Office Manager	1	1	1
Law Clerk	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 385,928	\$ 450,449	\$ 475,118
Contractual Services	37,400	41,700	41,700
Supplies & Materials	5,588	8,282	8,282
Business & Transportation	1,285	2,800	2,800
TOTAL	<u>\$ 430,201</u>	<u>\$ 503,231</u>	<u>\$ 527,900</u>

MASTER IN EQUITY (CONTINUED)

DEPARTMENT NUMBER: 121

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization.
 Departmental Objective: Render reports and/or decrees fairly, efficiently and promptly, taking into consideration the Master's caseload.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times.
 Departmental Objective: Hear all cases as expeditiously as possible.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Cases referred	4C	866	575	600
Output:				
Disposed cases	4D	840	831	800
Efficiency:				
Cost per case	4C	\$512.14	\$509.95	\$529.71
Outcome:				
Percent of disposed cases	4D	96.90%	153.60%	108.30%
FY 2020 Action Steps:				
	4D	Crosstrain employees for optimum job performance within the department.		
	4C	Maintain high level of performance while keeping operating expenses to a minimum.		

This is a State mandated function.

COUNTY ATTORNEY

DEPARTMENT NUMBER: 122

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
County Attorney	1	1	1
Deputy County Attorney	2	2	2
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 463,986	\$ 495,323	\$ 513,342
Contractual Services	321,223	504,860	403,499
Supplies & Materials	3,366	6,426	9,273
Business & Transportation	6,650	10,500	10,500
TOTAL	\$ 795,225	\$ 1,017,109	\$ 936,614

MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 123

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
MIAP Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 68,346	\$ 70,457	\$ 74,765
Contractual Services	335	515	485
Supplies & Materials	593	750	750
Other	821,671	833,293	833,293
TOTAL	<u>\$ 890,945</u>	<u>\$ 905,015</u>	<u>\$ 909,293</u>

MEDICALLY INDIGENT ASSISTANCE PROGRAM (CONTINUED) DEPARTMENT NUMBER: 123

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service. D: Improve process and response times.
Departmental Objectives:	Maintain professional standards and ensure all applicants are treated fairly with respect and dignity. Process applications in a timely manner and also abide by MIAP polices and procedures.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Applications received	4D	1,225	1,219	1,250
Output:				
Applications approved	4A	497	471	600
Applications denied	4A	669	772	775
Applications reconsidered	4A	12	15	15
Applications eligible for other programs	4A	64	90	75
Efficiency:				
Number of applications received and worked within 30 days	4D	99%	99%	99%
Complete reconsideration within 5 working days	4D	100%	100%	100%
FY 2020 Action Steps:				
	4A/4D	Develop and continuously improve systems to assure effective and quality services to the customer.		

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 115,537	\$ 135,296	\$ 140,000
Transfers Out	4,612	4,704	-
TOTAL	\$ 120,149	\$ 140,000	\$ 140,000

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 94,950	\$ 83,094	\$ 94,220
Other	8,284	8,284	8,284
Transfers Out	17,842	18,200	-
TOTAL	\$ 121,076	\$ 109,578	\$ 102,504

This is a State mandated function.

LIBRARY

DEPARTMENT NUMBER: 126

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Library	1	1	1
Assistant Library Director	0	0	1
Automation Coordinator	1	1	1
Adult Services Coordinator	1	1	1
Library Tech Support Specialist	1	1	1
Office Manager	1	1	0
Librarian	5	5	5
Reference Librarian	4	5	5
Youth Services Librarian	3	3	3
Branch Manager	8	7	7
Administrative Assistant	1	1	1
Library Courier	2	2	2
Library Assistant	28	29	29
Part-Time Library Assistant	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL	<u>66</u>	<u>67</u>	<u>67</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,941,723	\$ 3,255,780	\$ 3,293,752
Contractual Services	504,884	532,950	540,357
Supplies & Materials	943,540	972,725	1,031,861
Business & Transportation	28,843	37,100	45,500
Contingency	1,420	-	-
Other	34,730	40,963	36,293
Transfers Out	53,596	54,672	-
Contributions to Agencies	-	35,000	35,000
TOTAL	\$ 4,508,736	\$ 4,929,190	\$ 4,982,763

LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	1. Turn outward and increase understanding of the needs in the community and how the library can design services and facilities to help residents achieve goals and dreams in their lives. 2. Increase library services supporting the Six Main Literacies, including Print, Digital, Health/Culinary, Business/Finance, English Language Learners and History.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	1. Complete the Review Process to receive E-rate funding, and submit application for the new E-rate funding cycle. 2. Update library facilities as needed to support digital and STEM educational development. 3. Write a new Strategic Plan for 2020-2025.
Focus Area:	4: Efficiency
Goal:	E: Ensure county issued items are always tracked and returned
Departmental Objective:	1. Increase staff efficiency and customer satisfaction through implementation of Radio Frequency Identification in the libraries.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target	
Input:					
Total Patron Traffic Count:	4A				
Physical Patrons		625,657	656,940	689,787	
Virtual Patrons		297,204	312,064	327,667	
Wi-Fi connections	4A	30,255	31,768	33,356	
Number of summer programs offered	4A	625	656	689	Our actual
Number of other programs offered	4A	2,468	2,591	2,721	
Registered users	4A	141,190	148,249	155,661	
Output:					
Items Circulated	4C	1,049,126	1,101,582	1,156,661	
Computer Sessions	4C	185,402	194,672	204,405	
Number of community events attended	4A	38	40	42	
Interlibrary loans processed	4A	6,475	6,799	7,139	
Summer program participants	4C	15,864	16,657	17,490	
School year program participants	4C	36,212	38,023	39,924	
Total program participation	4A	52,633	55,265	58,028	
Number of grants awarded		6	10	14	

LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Outcome:				
Collection Turnover Rate*	4E	3.25	3.41	3.58
Number of Library items per patron* (registered user)	4E	2.33	2.45	2.57
Number of Library items per Capita*	4E	1.14	1.20	1.26
Materials Expenditures per Capita	4E	\$3.43	\$3.60	\$3.78
Physical items per patron	4E	2.33	2.45	2.57
Physical items per capita	4E	1	2	3
Virtual items per patron	4A	4	5	6
Virtual items per capita	4A	2	3	4
Grant dollars awarded	4C	\$30,425.84	\$31,947.13	\$33,544.49

*The library has 329,432 physical items housed in collections and access to an additional 617,011 downloadable electronic titles. To calculate performance measures only physical items counted.

FY 2020 Action Steps:

- 4A 1. a) Administer a survey and focus groups throughout the County to identify and assess the needs and wants of residents for developing a new strategic plan. b) Administer a survey and focus groups in the Conway area to identify and assess the needs and wants of residents for developing plans for the Thompson Bequest. c) Continue to develop outreach with the libraries and interactive classes in the communities.
- 4C 1. a) Work with IT to appropriate E-rate funds to upgrade computer switches and connections at the libraries. b) Review the next funding cycle and determine the needs for the library and possible applications to increase technology support. 2. a) Complete the update/renovation plans for the Loris Library. b) Work with designers to re-imagine the library to fit the needs of each community. 3. a) Evaluate and update goals and objectives with strategic planning. b) Involve Horry County citizens through focus groups and surveys to base plans on what the customers need. c) Involve HCML Board and staff to write a plan with practical strategies for the next five years.
- 4E 1. a) Tag the entire library collection with RFID self-checkout stations resulting in a streamlined customer experience and more staff time developing classes and help for customers. b) Increase efficient use of staff time through inventory and finding missing materials using RFID wands.

MUSEUM

DEPARTMENT NUMBER: 127

Departmental Mission Statement:

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

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Museum Director	1	1	1
Museum Assistant	1	1	1
Site Manager	1	1	1
Curator	1	1	1
Museum Support Specialist	1	1	1
Public Education Specialist	1	1	1
Museum/Farm Assistant	1	1	1
Administrative Assistant	1	1	1
TOTAL	<u>8</u>	<u>8</u>	<u>8</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 459,062	\$ 475,903	\$ 507,935
Contractual Services	235,506	243,039	252,412
Supplies & Materials	45,313	43,132	35,556
Business & Transportation	22,004	23,566	26,595
Other	43,729	33,693	18,099
Transfer Out	4,497	4,588	-
TOTAL	<u>\$ 810,111</u>	<u>\$ 823,921</u>	<u>\$ 840,597</u>

MUSEUM (CONTINUED)

DEPARTMENT NUMBER: 127

PERFORMANCE MEASURES

Focus Area: 3: Growth
 Goal: B: Provide high quality active and passive recreation opportunities throughout unincorporated Horry County.
 C: Preserve and enhance community identity and character as unincorporated Horry County continues to grow.
 D: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow.

Departmental Objectives: We will continue our efforts to maintain a schedule of events at both Museums that provide opportunities for citizens and tourists to enjoy.

We will continue to tell the stories of the people of Horry County, past and present, that identify the unique character of the people who have shaped the history of our communities.

We will strive to provide a high quality cultural experience through Museum programming and events.

Focus Area: 7: Tourism
 Goal: D: To foster the development of tourism throughout the County.
 Departmental Objective: We will continue to present programs and exhibits that attract and serve tourists to Horry County.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Total Number of Programs	3B,C,D	158	193	195
Total Number of Events	3B,C,D	9	9	9
Total Number of School Children	3B,C,D	4,508	4,547	4,800
Total Number of Visitors	7D	25,319	24,490	26,000
Output:				
Exhibit Materials	7D	\$13,919	\$9,348	\$10,300
Educational Materials	3B,C,D	\$1,426	\$1,910	\$3,000
Advertising/Programs	3B,C,D	\$4,400	\$5,524	\$2,500
Advertising/Events	7D	\$2,327	\$2,473	\$2,500
Program Fees	3B,C,D	\$5,146	\$2,224	\$2,500
Efficiency:				
Cost Per Program	3B,C,D	\$60	\$40	\$25
Cost Per Event	7D	\$258	\$274	\$277
Cost Per Child	3B,C,D	\$0.31	\$0.42	\$0.62

FY 2020 Action Steps:

3B,C,D We will work to develop summer camps and new exhibits. We will continue to hold our weekly and monthly events. We will work to create a fossil program.

7D

COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION

DEPARTMENT NUMBER: 128

Departmental Mission Statement:

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

Services Provided:

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

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

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Grants Administrator	1	1	1
Grants Compliance Manager	1	1	1
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 95,442	\$ 161,367	\$ 169,609
Contractual Services	2,954	3,756	4,098
Supplies & Materials	9,765	3,400	2,500
Business & Transportation	675	1,500	2,700
Other	(439)	196,496	197,000
Transfer Out	68,831	-	-
TOTAL	<u>\$ 177,228</u>	<u>\$ 366,519</u>	<u>\$ 375,907</u>

COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION (CONTINUED)

DEPARTMENT NUMBER: 128

<u>PERFORMANCE MEASURES</u>	
Focus Area:	3: Growth
Goal:	D: Maintain the quality of life and level of service for residents as Horry County grows
Departmental Objective:	Seek to acquire additional grants supporting the strategic priorities for the County

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of new grants applied for in fiscal year*	3D	n/a	n/a	5
Dollar value of applications submitted*	3D	n/a	n/a	\$2M
Output:				
Number of grants awarded in fiscal year*	3D	n/a	n/a	3
Dollar value of grants awarded*	3D	n/a	n/a	\$1M
Efficiency:				
Percentage of new grants monitored annually*	3D	n/a	n/a	80%
Ensure that the balance of CDBG grants does not exceed 1.5 times annual award*	3D	n/a	n/a	1.45
Percentage of grants closed out and in compliance*	3D	n/a	n/a	100%
Outcome:				
Total value of grants managed *	3D	n/a	n/a	\$25M
Number of New Programs supported through grants*	3D	n/a	n/a	2

* The department will begin tracking this measure in FY20.

FY 2020 Action Steps:	
3D	Facilitate the acquisition and management of grants
3D	Ensure the efficient closeout of County grants
3D	Coordinate with departments to ensure applications meet County strategic goals

DELEGATION

DEPARTMENT NUMBER: 129

Departmental Mission Statement:

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

Services Provided:

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

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administrative Assistant	1	1	1
Part-Time Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 86,314	\$ 93,542	\$ 97,300
Contractual Services	584	840	909
Supplies & Materials	949	650	450
Business & Transportation	-	333	333
Capital Outlay	-	1,000	-
TOTAL	\$ 87,847	\$ 96,365	\$ 98,992

DELEGATION (CONTINUED)

DEPARTMENT NUMBER: 129

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: A: Improve citizen perception of County customer service
 D: Improve process and response times
 Departmental Objective: It is the goal of the delegation members and their staff to provide the citizens of Horry County and local government agencies with up-to-date information regarding South Carolina laws, state funding, grants and any changes or amendments thereto. 100% of the time the staff strives to answer constituent inquires within one business day. If additional follow-up is necessary, it is done as quickly as possible - mostly within two or three business days.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Number of Delegation meetings held (monthly & special)	4D	4	4	4
Number of Horry County Transportation Committee meetings held (monthly & special)	4D	11	11	11
Outcome:				
Percentage of constituent concerns responded to within a 24-48 hour period	4A	99%	99%	99%
Percentage of constituents assisted regarding notary application procedures	4A	100%	100%	100%
Percentage of minutes transcribed and actions taken by the next Delegation or CTC meeting	4D	100%	100%	100%
Percentage of all "C" projects programed and accounting reports prepared before next meeting	4D	100%	100%	100%
FY 2020 Action Steps:				
	4D	By improving our daily processes, we can streamline some of our current processes, and improve the response time.		
	4A,D	We would also like to streamline the boards/commissions process by working with the county to make the application process able to be completed electronically, which will save time and paper costs.		

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were not requested during the FY 2020 budget process due to no significant increases expected in anticipated revenue. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2019.

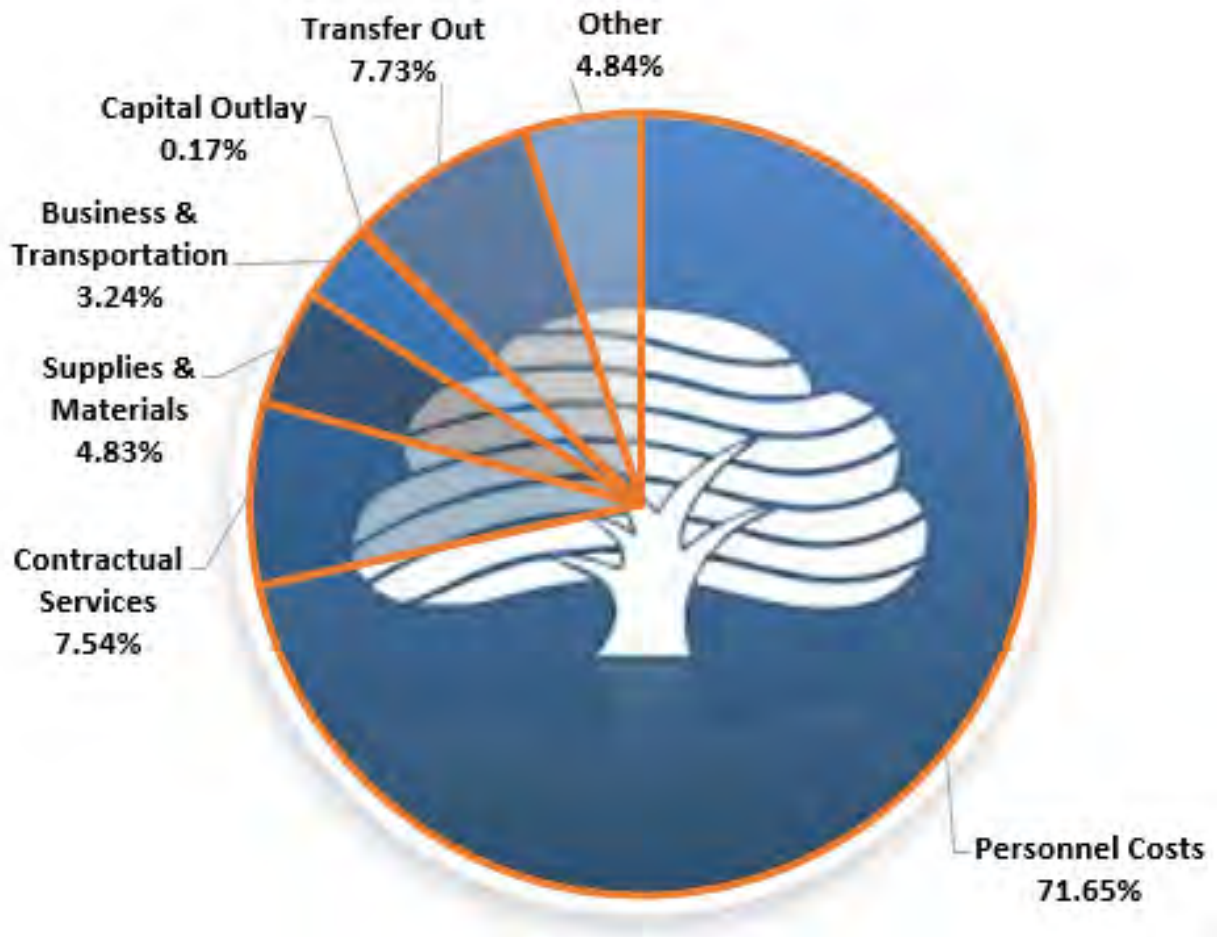
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Coast RTA	\$ 1,495,136	\$ -	\$ -
Town of Aynor	10,000	10,000	10,000
Loris Chamber	10,000	10,000	10,000
Waccamaw Regional Planning	39,308	39,308	39,308
Clemson University Cooperative Service	5,000	5,000	5,000
Children's Museum	-	-	-
TOTAL	\$ 1,559,444	\$ 64,308	64,308

**GENERAL FUND-
PUBLIC SAFETY
DIVISION**

PUBLIC SAFETY DIVISION SUMMARY

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 65,219,059	\$ 69,742,381	\$ 76,687,014
Contractual Services	7,401,643	8,102,069	8,071,928
Supplies & Materials	4,266,747	5,010,687	5,168,610
Business & Transportation	2,763,702	3,246,982	3,470,741
Capital Outlay	284,979	178,500	177,500
Transfer Out	6,546,094	6,984,515	8,269,780
Other	5,137,053	4,639,355	5,178,834
Other-Disaster Expenditures	42,403	-	-
TOTAL	\$ 91,661,680	\$ 97,904,489	\$ 107,024,407
AUTHORIZED POSITIONS			
DEPARTMENT	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Public Safety Division	1	2	2
Clerk of Court-Circuit Court, DSS, Family Court	46	46	49
Magistrates	34	33	34
Central Jury Court	3	4	4
Central Summary Court	6	6	6
Sheriff	84	86	86
Police	279	257	256
Emergency Management	6	6	5
911 Communications	57	57	57
Coroner	8	8	8
Detention	299	301	305
Emergency Medical Service	188	198	197
Animal Shelter	25	25	25
Veteran Affairs	<u>6</u>	<u>6</u>	<u>7</u>
TOTAL	<u>1,042</u>	<u>1,035</u>	<u>1,041</u>

FY 2019-20 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			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Assistant County Administrator	1	1	1
Executive Assistant	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 243,170	\$ 474,232	\$ 461,081
Contractual Services	697,974	819,777	595,293
Supplies & Materials	2,299	9,650	17,731
Business & Transportation	2,414	8,900	9,200
Other	-	27,500	27,500
Transfer Out	6,369,840	6,872,729	7,575,579
TOTAL	\$ 7,315,697	\$ 8,212,788	\$ 8,686,384

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 311

Departmental Mission Statement:

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

Services Provided:

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

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

CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Clerk of Court	1	1	1
Deputy Clerk of Court	1	1	1
Supervisor III	3	3	3
Supervisor II	1	0	0
Accountant	2	2	2
Coordinator	3	3	3
Branch Manager	1	1	1
Administrative Assistant	<u>15</u>	<u>16</u>	<u>19</u>
TOTAL	<u>27</u>	<u>27</u>	<u>30</u>

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,671,209	\$ 1,754,401	\$ 1,927,848
Contractual Services	170,013	260,292	269,168
Supplies & Materials	107,894	118,627	120,266
Business & Transportation	7,850	6,200	6,200
TOTAL	\$ 1,956,966	\$ 2,139,520	\$ 2,323,482

CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service.
Departmental Objective:	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 need.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law Policies, Plans and Standard Operations Procedures, Guidelines.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Improve process and response times from 3 or more days to 2 days.

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Input				
Common Pleas (CP) cases filed	4C	8,240	7,575	8,500
Pendens filed	4C	1,680	1,464	1,500
Signed orders conformed and mailed	4C	5,878	6,000	6,000
Jury and non-jury rosters	4C	115	150	150
Output:				
Arrest warrants processed	4C	9,363	10,227	12,000
Cases indicted	4C	7,200	3,780	8,000
General Sessions (GS) Indictments disposed	4C	9,318	9,695	11,000
GS Expungements	4C	952	1,023	1,100
Order of reference processed	4C	1,750	1,650	1,600
Efficiency:				
Percentage of jury and non-jury court rosters processed and parties notified within 30 days of hearing date	4A/4C	100%	100%	100%
Average time from warrant received to warrant released	4D	Over 3 days	3 days	2 days or less
Outcome:				
GS and CP fees and fines collected	4C	\$2,013,200	\$1,963,118	\$2,500,000
Motion fees collected	4C	\$155,005	\$149,375	\$162,500
Trusts collected	4C	\$146,360	\$267,957	\$225,000
Bonds collected	4C	\$143,780	\$174,623	\$150,000

CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

FY 2020 Action Steps:

- 4A We will continue to make sure our interactions with customers, whether in person, on the phone or via Facebook, are handled with the upmost courtesy and respect; always making the customer feel like they are our only customer. Anytime we cannot personally help the customer we will find out who can help them and give the customer their information.
- 4C 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.
- 4D We are striving to keep warrant input time at state mandate.

This is a State mandated function.

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 312

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor III	1	1	1
Supervisor I	1	1	1
Coordinator	2	2	2
Administrative Assistant	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 622,958	\$ 635,936	\$ 658,552
Contractual Services	-	11,922	14,700
Supplies & Materials	13,118	27,250	24,000
Business & Transportation	30	2,334	2,500
TOTAL	\$ 636,106	\$ 677,442	\$ 699,752

CLERK OF COURT (DSS) CONTINUED

DEPARTMENT NUMBER: 312

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Assist all customers in person as well as by telephone with professionalism.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Provide adequate training as updates are available and implemented. Track performance of updates to ensure improvement of services.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Improve process and response times in all areas of Family Court.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county.
Departmental Objective:	Pursue designation forms for all support cases.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Input:				
Active family court cases	4C	3,070	2,576	3,500
Active juvenile cases	4C	522	450	570
Output:				
Family court cases closed	4C	3,160	2,830	3,000
Juvenile court cases closed	4C	611	482	500
Efficiency:				
Percentage of court rosters prepared within two days	4C	90%	90%	90%
Percentage of child support payments collected and disbursed within 24 hours	4A/4C	100%	100%	100%
Percent of designation forms signed	4D	Under 35%	54%	85%
Outcome:				
Fines collected	4C	\$10,447	\$95,400	\$15,000
Reimbursements	4C	\$741,842	\$525,512	\$750,000
Incentives	4C	\$32,822	\$34,733	\$40,000
FY 2020 Action Steps:				
	4A	Continue to learn the new Palmetto Automated Child Support System (PACSS) and help customers with greater efficiency.		
	4C	Improve the time it takes to resolve family court matters and help customers using the new PACSS.		
	4D	Actively pursue support designation forms.		

This is a State mandated function.

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor I	1	1	0
Administrative Assistant	<u>5</u>	<u>5</u>	<u>6</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 328,237	\$ 299,820	\$ 265,328
Contractual Services	501	1,845	1,900
Supplies & Materials	5,669	5,912	6,600
Business & Transportation	30	898	900
Capital Outlay	27,072	-	-
Other	21,513	-	-
TOTAL	\$ 383,022	\$ 308,475	\$ 274,728

Note: The Goals and Objectives are included with Department Number 311. Performance Indicators are included with Department 312.

This is a State mandated function.

MAGISTRATE COURTS

DEPARTMENT NUMBER: 314

Departmental Mission Statement:

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

Services Provided:

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

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Process and issue search and arrest warrants in a timely, effective manner.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Serve the citizens of Horry County in a professional, expiditions nature and to provide clear and informative instructions as to the proper procedures to follow when faced with legal issue.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Process all civil and criminal cases through the Magistrate Court system in a quick, effective manner.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Civil Cases Filed:				
Aynor Magistrate Court	4D	600	900	1,000
Conway Magistrate Court	4D	4,091	4,191	4,291
Loris Magistrate Court	4D	340	412	360
Mt. Olive Magistrate Court	4D	39	47	60
Myrtle Beach Magistrate Court	4D	1,890	5,090	5,290
Little River Magistrate Court	4D	1,166	1,100	1,200
Surfside Magistrate Court	4D	2,306	2,208	2,600
Criminal Cases Filed:				
Aynor Magistrate Court	4D	210	350	450
Conway Magistrate Court	4D	1,311	1,336	1,386
Loris Magistrate Court	4D	104	214	130
Mt. Olive Magistrate Court	4D	248	302	350
Myrtle Beach Magistrate Court	4D	1,676	1,726	1,786
Little River Magistrate Court	4D	170	320	350
Surfside Magistrate Court	4D	753	630	800

MAGISTRATE COURTS

DEPARTMENT NUMBER: 314

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Bond Court:				
Bond hearings per year	4A	728	728	728
Bonds issued	4A	7,419	7,374	8,000
Warrants/tickets entered	4D	12,964	12,394	12,500
Warrants issued	1B	3,468	3,630	4,000
Domestic Violence Court:				
	4A	463	498	500
FY 2020 Action Steps:				
	1B	Establish effective communication between judges and police to have warrants presented and enter all warrants into the system in a timely manner.		
	4A	Provide clear and informative answers to the various questions raised by the public.		
	4D	Enter all cases into the system and accurately process all paperwork in a timely manner.		

Note: The Mission Statement, Workload Indicators, and Performance Measures shown represent all Magistrate Offices.

MAGISTRATE-AT-LARGE

DEPARTMENT NUMBER: 314-107

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Supervisor II	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	<u>2</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 138,836	\$ 129,239	\$ 145,247
Contractual Services	1,694	2,700	2,700
Supplies & Materials	433	4,175	2,450
Business & Transportation	5,311	10,500	10,500
TOTAL	\$ 146,274	\$ 146,614	\$ 160,897

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 200,222	\$ 206,400	\$ 222,449
Contractual Services	8,133	15,000	17,500
Supplies & Materials	3,024	8,900	12,500
Business & Transportation	2,200	7,000	7,500
Transfers Out	2,206	2,251	-
TOTAL	\$ 215,785	\$ 239,551	\$ 259,949

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 291,952	\$ 300,700	\$ 322,002
Contractual Services	1,655	1,980	2,592
Supplies & Materials	9,387	10,800	11,200
Business & Transportation	6,446	8,300	10,800
TOTAL	\$ 309,440	\$ 321,780	\$ 346,594

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	2	2	2
Supervisor I	1	1	1
Administrative Assistant	<u>3</u>	<u>3</u>	<u>4</u>
TOTAL	<u>6</u>	<u>6</u>	<u>7</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 412,952	\$ 413,305	\$ 496,763
Contractual Services	4,032	10,350	11,000
Supplies & Materials	10,622	17,035	20,450
Business & Transportation	13,723	12,185	12,200
TOTAL	\$ 441,329	\$ 452,875	\$ 540,413

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 223,145	\$ 228,602	\$ 246,126
Contractual Services	2,319	2,100	2,400
Supplies & Materials	3,957	6,790	6,800
Business & Transportation	1,393	5,870	5,870
TOTAL	\$ 230,814	\$ 243,362	\$ 261,196

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 228,537	\$ 235,811	\$ 251,961
Contractual Services	7,488	9,850	10,100
Supplies & Materials	2,162	7,050	7,250
Business & Transportation	3,063	4,500	5,000
TOTAL	\$ 241,250	\$ 257,211	\$ 274,311

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Supervisor I	1	1	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 413,907	\$ 404,443	\$ 429,197
Contractual Services	3,955	6,250	6,750
Supplies & Materials	11,428	14,350	14,350
Business & Transportation	1,745	2,550	2,550
TOTAL	<u>\$ 431,035</u>	<u>\$ 427,593</u>	<u>\$ 452,847</u>

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 229,602	\$ 236,239	\$ 254,454
Contractual Services	645	1,500	1,500
Supplies & Materials	6,120	10,610	10,610
Business & Transportation	2,763	3,860	3,860
TOTAL	\$ 239,130	\$ 252,209	\$ 270,424

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 216,110	\$ 221,289	\$ 194,824
Contractual Services	2,399	4,200	4,500
Supplies & Materials	5,458	12,620	11,600
Business & Transportation	1,900	2,800	2,800
TOTAL	\$ 225,867	\$ 240,909	\$ 213,724

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

CENTRAL JURY COURT

DEPARTMENT NUMBER: 314-300

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor I	1	1	1
Administrative Assistant	<u>2</u>	<u>3</u>	<u>3</u>
TOTAL	<u>3</u>	<u>4</u>	<u>4</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 220,117	\$ 222,308	\$ 237,893
Contractual Services	142,939	180,500	180,500
Supplies & Materials	10,786	18,036	18,036
Business & Transportation	5,153	7,500	7,500
TOTAL	\$ 378,995	\$ 428,344	\$ 443,929

This is a State mandated function

CENTRAL JURY COURT (CONTINUED)

DEPARTMENT NUMBER: 314-300

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	To be attentive, responsive and set clear expectations.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Train staff on methods of improving time management .
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Provide appropriate training for all employees.

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Number of Civil Cases Filed:				
Central Jury Court	4A	149	151	161
Number of Criminal Cases Filed:				
Central Jury Court	4A	6,528	6,052	6,802
Central Traffic Court	4A	46,917	47,790	51,660
Efficiency:				
Percent of traffic tickets disposed within 5 days from the case's court date	4D/5C	Strive for 100% of the disposed cases to be actually completed within 5 days by daily focusing on dispositions.		
Percent of traffic tickets entered within 72 hours	4D/5C	Focus on entering tickets daily to meet the SC Statute requirement		
FY 2020 Action Steps:				
	4A	Process cases efficiently and accurately.		
	4D	Enter tickets daily utilizing E-Citations technology .		
	5C	Disposition cases daily after each court session.		

CENTRAL SUMMARY COURT-CTC

DEPARTMENT NUMBER: 314-301

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor II	0	1	1
Administrative Assistant	<u>6</u>	<u>5</u>	<u>5</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 315,632	\$ 303,273	\$ 333,666
Contractual Services	4,525	4,700	5,905
Supplies & Materials	11,306	32,100	24,296
Business & Transportation	811	850	850
TOTAL	\$ 332,274	\$ 340,923	\$ 364,717

Note: The Workload Indicators and Performance Measures are included with Department Number 314-300

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supplies & Materials	\$ 185,378	\$ 129,345	\$ 136,469
Transfer Out	1,180,181	1,178,531	1,176,881
TOTAL	\$ 1,365,559	\$ 1,307,876	\$ 1,313,350

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

SHERIFF

DEPARTMENT NUMBER: 327

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Sheriff	1	1	1
Chief Deputy	1	1	1
Sheriff Captain	1	1	1
Sheriff Lieutenant	3	3	3
Office Manager	1	1	1
Sheriff Public Information Officer	0	1	1
Sheriff Sergeant	7	7	7
Sheriff Corporal	7	8	8
Deputy Sheriff First Class	31	33	34
Court Security Officer	20	19	18
Chief Investigator	1	1	1
Administrative Assistant	7	7	7
Bailiff	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL	<u>84</u>	<u>86</u>	<u>86</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 6,142,614	\$ 6,204,294	\$ 6,872,958
Contractual Services	110,754	118,828	133,026
Supplies & Materials	114,102	150,901	164,100
Business & Transportation	376,597	349,700	385,400
Capital Outlay	6,809	26,000	25,000
Contingency	43,389	-	-
Other	211,489	485,530	569,000
TOTAL	<u>\$ 7,005,754</u>	<u>\$ 7,335,253</u>	<u>\$ 8,149,484</u>

SHERIFF (CONTINUED)

DEPARTMENT NUMBER: 327

PERFORMANCE MEASURES

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: A: Improve citizen perception of County customer service.
 Departmental Objectives: 1: Add a kiosk in the lobby that will access the county Public Index for background checks.
 2: Provide a more comprehensive and updated information using the Sheriff's Office mobile app.

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization.
 Departmental Objectives: 1: Improve evidence efficiency by entering all evidence in the P1 computer system.
 2: Implement civil process database in the P1 computer system.
 3: Implement the use of barcode scanners for the mobile data terminals (MDT's) which will improve and streamline the issuance of civil and family court papers, criminal warrants.
 4: Purchase mobile printers for all patrol vehicles to be used in conjunction with the MDT's for printing traffic accident reports and traffic citations.
 5: Improve internal communication/notifications by improving the internal side of the Sheriff's Office mobile app.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times.
 Departmental Objectives: 1: Increase civil and family court service by ten percent.
 2: Increase warrant service by five percent.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Civil & Family Court Papers Received	4D1	25,404	34,489	41,000
Warrants Received	4D2	4,805	4,156	4,571
Output:				
Civil & Family Court Papers Served	4D1	17,599	24,562	33,210
Warrants Served	4D2	3,357	2,359	2,788
Mental Health Orders Received	4A,C	218	133	172
Executions & Judgments Received	4A,C	726	571	674
Registered Sex Offenders/ Registrations/Verifications	4A,C	2,967	2,606	2,693
Terms of Court annually	4A,C	461	427	469
Extraditions completed	4A,C	65	101	130
Record/Background Checks Completed	4A,C	3,265	4,180	3,773
Public Hearings	4A,C	80	48	82
Escorts (funeral, court ordered, jurors, etc.)	4A,C	589	570	588
Copper Permits (2 year registrations)	4A,C	2,246	2,093	2,250
K-9 Searches & Deployments	4A,C	113	72	75
S.C. Highway Patrol Accidents	4A,C	48	71	59
Incident Reports Completed	4A,C	379	431	560
Security Screenings	4A,C	199,488	198,646	206,045

SHERIFF (CONTINUED)

DEPARTMENT NUMBER: 327

FY 2020 Action Steps:

- 4A2 Will work with Applied Webology (app programmers) to add more features/links based upon the public's interests, requests and needs of the Sheriff's Office. Will also work with the programmers to develop more efficient employee user groups for better communication.
- 4C5
- 4C3 Will work with Horry County IT and procurement to get quotes for mobile printers and bar code scanners to be used with Mobile Data Terminals (MDTs).
- 4C4
- 4C1 Will continue to work with Horry County IT on the development of a civil P1 database and seek their assistance with setting up the property/evidence section.
- 4C2
- 4A The Sheriff will attend regular meetings of the South Carolina Sheriff's Association.
- 4C The annual certification will be made to the US Department of Justice within 90 days of the beginning of the fiscal year.

This is a State mandated function.

POLICE

DEPARTMENT NUMBER: 328

Departmental Mission Statement:

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

Services Provided:

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

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 17,370,995	\$ 18,621,935	\$ 20,427,743
Contractual Services	1,004,734	1,104,782	1,122,889
Supplies & Materials	587,567	793,342	886,521
Business & Transportation	1,468,219	1,639,381	1,783,128
Capital Outlay	-	10,000	10,000
Contingency	261,244	-	-
Other	1,850,684	2,144,004	2,507,994
Transfers Out	48,865	882	-
TOTAL	\$22,592,308	\$24,314,326	\$26,738,275

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Chief of Police	1	1	1
Deputy Police Chief	2	2	2
Police Captain	6	6	6
IT/GIS Programmer	1	1	1
Police Lieutenant	11	12	13
Crime Scene Lieutenant	1	1	1
Chemist	1	1	1
Office Manager	1	1	1
Application Support Analyst	1	1	1
Senior Detective	5	5	5
Senior Lab Investigator	1	1	1
Police Sergeant	26	26	26
Property/Evidence Supervisor	1	1	1
Supervisor II	1	1	1
Lab Investigator	2	2	2
Detective	32	32	32
Police Corporal	19	19	18
Information Coordinator	1	0	0
Supervisor I	1	1	1
Canine Handler	2	2	2
Patrol Officer First Class	131	107	107
Environmental Officer	6	6	6
Desk Officer	4	4	4
Victim Advocate	4	4	4
Accounting Clerk II	1	2	3
Wellness Coordinator	1	1	1
Police Public Information Officer*	1	1	0
Prof Standards/Accreditation Inspector	1	1	1
Tech Unit Manager	1	0	0
Chemist Assistant	0	1	1
False Alarm Reduction Manager	0	1	1
Administrative Assistant	<u>13</u>	<u>13</u>	<u>12</u>
TOTAL	<u>279</u>	<u>257</u>	<u>256</u>

* Police PIO moved to department 117 in FY20

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Improve the overall feeling of safety rating from 45% to 55%.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Reduce overall response times within the department by 2%.
Focus Area:	5: Workforce and Employees
Goal:	A: Reduce Turnover
Departmental Objective:	Reduce voluntary turnover unrelated to natural attrition by 2% within the department.
Focus Area:	5: Workforce and Employees
Goal:	D: Improve and promote employee wellness
Departmental Objective:	Increase participation in organized departmental wellness activities by 4%.
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Maintain the worker's compensation experience modifier below 1.00.

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
Output:				
Calls for Service:	4D			
North Precinct		31,716	29,543	30,630
South Precinct		37,438	36,575	37,007
Central Precinct		25,125	23,973	24,549
West Precinct		23,161	21,435	22,298
Number of violent crime arrests*	1B	379	308	-
Number of narcotic crime arrests*	1B	984	810	-
Workers comp. claims per precinct*	5D/6B	8.5	9.2	-
Efficiency:				
Response time Priority 1 ^(a)	1B/4D	700 secs	805 secs	650 secs
Response time Priority 2 ^(b)	1B/4D	690 secs	808 secs	690 secs
Number of officer vacancies per month*	6B	10	10	-
Workers comp. claims per officer	5D/6B	0.2	0.2	<1.0
Workers comp. claim dollars per precinct**	6B	n/a	n/a	n/a
Index crimes positive clearance rate:*	1B			
Murder		91%	57%	-
Forcible rape		76%	56%	-
Robbery		39%	38%	-
Burglary		16%	11%	-
Aggravated assault		61%	64%	-
Larceny-theft		20%	18%	-
Motor vehicle theft		22%	19%	-
Arson		46%	33%	-

* Due to the unpredictability of the measure, no FY2020 target has been identified.

** The department will begin tracking this measure in FY20.

^(a) Calls where the immediate presence of the police is essential to save life, prevent serious injury, or to arrest a violent felon.

^(b) Calls which require immediate response and there exists an immediate and substantial risk of major property loss or damage.

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

FY 2020 Action Steps:

- 1B *HCPD will attend at least 20 HOA or Community meetings each year.
- 4D *HCPD will conduct at least 4 active shooter trainings for the community each year. This includes tactical training, table tops, community meetings and school tours.
 *Increase traffic enforcement contacts by 5% over last year's numbers.
 *Have each HCPD precinct implement and update their community problem solving plans annually.
 *Send at least one supervisor to the Crime Prevention through Environmental Design training program in Louisville, KY.
- 5D *Monthly claim reports to department heads and division directors
- 6B *Continue Workers' Comp accountability dashboard
 *Risk management training for supervisors, managers, dept. heads
 *Explore incentive programs to encourage safety
 *Collect and analyze data on how long into a shift incidents are occurring
- 5A *Prioritize sections/divisions within the department with the highest turnover. Identify reasons for turnover then develop department-specific strategies for improvement

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Emergency Management	1	1	1
Deputy Director of Emergency Management	1	1	1
Emergency Planner	2	2	2
Administrative Assistant Planner*	1	1	1
	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>6</u>	<u>6</u>	<u>5</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 408,739	\$ 466,494	\$ 464,686
Contractual Services	39,308	38,215	39,037
Supplies & Materials	24,399	33,045	33,044
Business & Transportation	11,710	19,969	20,793
Other	22,800	2,620	4,582
Other-Disaster Expenditures	694	-	-
TOTAL	\$ 507,650	\$ 560,343	\$ 562,142

*Planner moved to department 117 in FY20

EMERGENCY MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 329

PERFORMANCE MEASURES

PERFORMANCE MEASURES

Focus Area: 1: Public Safety
 Goal: C: Reduce the degree of risk to life and property from known hazards in Horry County
 Departmental Objectives: Continue to improve and develop the Comprehensive Emergency Management Plan (CEMP) to incorporate changes identified in the THIRA and maintain compliance with national standards for plan content and format.
 Continue to assist other departments with improving on each of the required elements of the Community Rating System (CRS) for floodplain management so the community will receive the most benefit in flood protection.
 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.
 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.

PERFORMANCE MEASURES

Focus Area: 5: Workforce and Employees
 Goal: C: Develop basic skill requirements for all current employees
 Departmental Objectives: Establish a formalized and documented EMD staff training curriculum that is geared towards the positions and specialties of the department
 Develop a formalized and documented EOC position training curriculum that sets a minimum standard for working in the EOC during activations.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Number of Emergency Plans and Annexes reviewed and updated	1C	19	19	19
Mitigation/Flood CRS (Community Rating System) Programs	1C	2	3	4
Training Programs (Seminars, Workshops, Trainings)	1C	30	20	20
Exercise Programs (Table Top Exercise, Functional, Full Scale)	1C	10	6	6
Local Emergency Planning Committee (LEPC) Meetings	1C	2	2	2
Number of South Carolina Certified Emergency Managers	5C	2	3	4
Number of EOC Operations and Logistics Trainings	5C	0	0	2

EMERGENCY MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 329

FY 2020 Action Steps:

- 1C Review and update the CEMP annually.
- 1C Continue to develop and host training programs for county staff and program partners.
- 1C Have staff continue outside training and seminar attendance to improve skills and abilities.
- 1C Host and participate in training and exercises to improve skills.
- 1C Review and update the Hazard Mitigation plan annually.
- 1C Hold meetings and review the CRS requirements annually.
- 1C Gather and submit CRS annual recertification packet annually.

- 5C Continue to develop and host training programs for county staff and program partners.
- 5C Have staff continue outside training and seminar attendance to improve skills and abilities.
- 5C Review SC Certified Emergency Manager requirements and develop a list of required training to give to employees.
- 5C Speak with current employees and have them assist in developing a list of position specific trainings for each position.
- 5C Provide training on the Palmetto system for those Emergency Support Function (ESF) staff that will be working in the EOC during activation.

This is a State mandated function.

911 COMMUNICATIONS

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor III	4	4	4
Telecommunicator/TAC Officer	1	1	1
CAD Specialist	1	1	1
Dispatch Supervisor	4	4	4
NCIC Operator	0	0	2
Telecommunicator	<u>47</u>	<u>47</u>	<u>45</u>
TOTAL	<u>57</u>	<u>57</u>	<u>57</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 3,146,613	\$ 3,406,409	\$ 3,591,762
Contractual Services	23,243	24,602	9,477
Supplies & Materials	17,199	20,323	11,423
Business & Transportation	4,250	5,850	2,700
TOTAL	<u>\$ 3,191,305</u>	<u>\$ 3,457,184</u>	<u>\$ 3,615,362</u>

911 COMMUNICATIONS (CONTINUED)

DEPARTMENT NUMBER: 330

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Reduce call answer time.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Tracking in coming and out going calls and dispatched calls.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Develop basic skill set requirements for Telecommunicator levels.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of 9-1-1 calls received	4A/5C	270,532	297,585	327,343
10 digit calls received *	4A/5C	244,842	269,326	296,258
Out going calls made **	1A/5C	117,699	129,469	142,416
Output:				
Number of calls dispatched	1A/4A/5C	243,140	267,454	294,199
Efficiency:				
Percentage of 9-1-1 calls answered in 10 seconds or less	1A	67%	88%	88%

*Non-emergent calls placed to the department's 10 digit phone number

**Notifications to other public safety agencies /departments, additional services needed by field personnel/first responders

FY 2020 Action Steps:	
1A	Identify appropriate staffing levels to meet the 88% goal of answering 9-1-1 in less than 10 seconds.
4A	Manage staffing levels to answer calls for emergency responses.
5C	Manage staffing levels to dispatch calls for emergency responses.

CORONER

DEPARTMENT NUMBER: 331

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Coroner	1	1	1
Chief Deputy Coroner	1	1	1
Deputy Coroner	3	3	4
Part-Time Deputy Coroner	1	1	0
Supervisor I	1	0	0
Administrative Assistant	1	1	1
Management Assistant	0	1	1
TOTAL	<u>8</u>	<u>8</u>	<u>8</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 513,340	\$ 555,423	\$ 642,624
Contractual Services	402,685	479,670	480,836
Supplies & Materials	40,319	15,400	15,800
Business & Transportation	13,432	33,400	36,280
Capital Outlay	14,845	-	-
Other	20,910	20,550	25,000
Transfers Out	12,000	-	-
TOTAL	<u>\$ 1,017,531</u>	<u>\$ 1,104,443</u>	<u>\$ 1,200,540</u>

CORONER (CONTINUED)

DEPARTMENT NUMBER: 331

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	Decrease the amount of time it takes to prepare toxicology samples.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Decrease the time it takes to respond to a call.
Focus Area:	6: Financial
Goal:	G: Ensure fee revenues sufficiently cover the cost of service delivery
Departmental Objective:	Keep costs reasonable for those who use our services.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
Input:				
Number of deaths referred	4D	2,272	2,500	2,800
Number of Burial Transit Permits issued	4D	1,703	1,875	2,000
Number of cremation permits issued	4D	2,291	2,500	3,000
Output:				
Number of outside autopsies performed	4C			
Grand Strand Regional Medical Center		171	198	210
Medical University of South Carolina		10	15	20
Efficiency:				
Percent of death certificates completed within a five day timeframe	4D	98%	100%	100%
Percent of calls responded to within one hour	4D	97%	100%	100%
Percent of Burial Transit Permits issued within 48 hours	4D	100%	100%	100%
Outcome:				
Amount collected from cremation permits	6G	\$57,275	\$62,500	\$75,000
FY 2020 Action Steps:				
	4C	Have Toxicology samples ready to send to SLED within 10 days.		
	4D	Respond to calls within 1-1 1/2 hour of call time depending on location of call.		
	6G	Continue to charge funeral homes \$25.00 per cremation permit issued.		

This is a State mandated function.

DETENTION

DEPARTMENT NUMBER: 332

Department Mission Statement:

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

Services Provided:

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

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Detention	1	1	1
Deputy Director of Detention	1	1	1
Captain-Detention	3	3	3
Facilities Manager	1	1	1
Special Counsel-Part Time	1	1	1
Business Analyst	0	0	1
Detention Lieutenant	5	5	5
Administrative Lieutenant	5	5	5
Inmate Program/Services Coordinator	1	1	1
Office Manager	1	1	1
Investigator	2	2	2
Supervisor III	2	3	2
Detention Sergeant	14	13	13
Food Service Director	1	1	1
Technical Support Specialist	1	2	2
Detention Corporal	23	23	23
Food Service Supervisor	1	1	1
Deputy 1st Class	6	7	7
Maintenance Technician	3	3	3
Detention Officer 1st Class	189	190	194
Administrative Assistant	20	19	19
Trades worker	3	3	3
Cook	12	12	12
Custodial Worker II	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>299</u>	<u>301</u>	<u>305</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 18,095,549	\$ 19,160,122	\$ 21,341,899
Contractual Services	3,881,518	4,009,885	4,109,926
Supplies & Materials	2,070,558	2,379,348	2,420,597
Business & Transportation	302,326	296,200	327,200
Capital Outlay	75,940	-	-
Contingency	306,394	-	-
Other	344,731	147,185	188,842
Other-Disaster Expenditures	41,120	-	-
Transfers Out	99,357	100,746	389,326
TOTAL	<u>\$25,217,493</u>	<u>\$26,093,486</u>	<u>\$28,777,790</u>

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objectives: 1: Improve the efficiency in scheduling and conducting inmate video visits.
 2: Implement a remote video visitation solution into the center.
 3: Scan inmate mail into a Securus mail software program which allows for inmates to read their mail electronically on kiosks located in the housing units.
 4: Reduce the amounts of illegal contraband entering the detention center via the inmate mail.
 5: Reduce the amounts of paper in the cells which create fire hazards.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times.
 Departmental Objectives: 1: Implement improved processes to retrieve inmate property.
 2: Improve the communication process between front lobby visitors and booking intake.
 3: Post information sheets in the front lobby area explaining the release process, inmate property release process, etc.
 4: Improve communications with our medical contractor, staff and inmates.
 5: Improve food service in regards to meal serving in the housing units.

Focus Area: 5: Workforce and Employees
 Goal: F: Recruit qualified applicants to fill positions/vacancies.
 Departmental Objectives: 1: Increase employment recruiting contacts.
 2: Increase the number of hiring dates.
 3: Implement an employee retention plan.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of inmates processed in	4C,D/5F	12,881	12,078	12,500
Number of inmate meals served	4C,D	887,630	861,623	874,626
Number of inmate sick calls	4C,D	6,039	7,483	7,750
Number of inmate visits	4C,D	12,332	10,171	12,500
Number of inmate transports	4C,D	8,839	8,116	8,400
Number of overtime hours worked	5F	29,924.37	52,011.15	37,790.48
Output:				
Number of inmates processed out	4C,D/5F	12,668	12,063	12,400
Total cost of prisoner meals	4C,D	\$834,134	\$894,786	\$860,000
Inmate physician visits	4C,D	1,369	1,774	1,850
Photo IDs processed	4C,D	12,881	12,078	12,500

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Inmates processed on the body scan*	4C,D	n/a	n/a	7,500
Booking/Intake medical screenings	4C,D	9,253	9,553	10,000
Occupied housing units	4C,D	17	18	20
Efficiency:				
Weekly mail processing (hrs./week)	4C	30	30	5
Average daily population	5F	773	745	775
Average cost per inmate	4D	\$85.58	\$95.96	\$101.73
Average cost per meal	4D	\$0.94	\$1.04	\$0.98
Average length of days served per inmate	4D	22.07	22.26	22.75
Percent of inmates released within 72 hours	4D	58%	62%	60%
Average number of vacancies	5F	15	16	17
Average length of vacancies	5F	150 days	120 days	120 days

* The department will begin tracking this measure in FY20.

FY 2020 Action Steps:		
4C1	Work with our telephone vendor to install visitation equipment and software.	
4C3	Will work with our telephone vendor to implement a new inmate mail process to minimize the risks of introducing contraband into the center.	
4C4		
4C5		
4D1	Will work with staff and supervisors to improve and expedite property releases.	
4D2		
4D3		
4C1	Will work to provide additional information for visitors that will explain processes such as inmate property releases, scheduling inmate visits an the inmate release process.	
4C2		
4D1		
5F1	Implement an incentive program to encourage our detention staff to recruit detention officers.	
5F2		
5F3		
4D4	Implement and schedule regular discussions with medical staff and detention staff to address concerns and identify operational deficiencies.	
4D5	Continue to work with food service staff and detention staff to improve upon the meal serving process.	

This is a State mandated function.

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 333

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Deputy Fire/Rescue Chief	2	1	1
Assistant Fire/Rescue Chief	1	1	1
EMS Manager	0	1	1
Battalion Chief	3	3	3
Captain	2	1	1
Fire Captain/Logistics	0	1	1
Training Officer	4	4	4
Medical Captain/Compliance Coord	1	1	1
Medical Officer	3	3	3
Lieutenant	12	12	13
Supervisor I	1	1	1
Firefighter/Emergency Medical Technician	148	151	152
Paramedic	1	1	0
Part-Time Paramedic	0	10	8
Automotive Mechanic	1	1	1
Emergency Medical Technician	3	0	0
Accounting Clerk II	1	1	1
Administrative Assistant	2	2	2
Business Manager/Financial Analyst	1	1	1
Fire/Rescue Management Analyst	1	1	0
Tradesworker	<u>1</u>	<u>1</u>	<u>2</u>
TOTAL	<u>188</u>	<u>198</u>	<u>197</u>

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 12,469,331	\$ 13,851,693	\$ 15,370,862
Contractual Services	840,823	926,609	976,349
Supplies & Materials	845,523	1,012,545	1,013,040
Business & Transportation	510,007	788,450	794,550
Capital Outlay	160,313	142,500	142,500
Contingency	21,418	-	-
Other	852,300	618,435	669,035
Other-Disaster Expenditures	590	-	-
Transfer Out	12,116	6,164	304,875
TOTAL	\$15,712,421	\$17,346,396	\$19,271,211

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Maintain a Scene time of less than 10 minutes on all STEMI, stroke and trauma patients unless extenuating circumstances are present
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Engage with at least 25,000 citizens at Horry County Fire Rescue public education events each year
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk to life and property from known hazards in Horry
Departmental Objective:	Focus training/exercises on improving coordination and effectiveness between first responder agencies
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue Public education and life safety measures
Focus Area:	5: Workforce and Employees
Goal:	A: Reduce Turnover
Departmental Objective:	Reduce voluntary turnover unrelated to natural attrition by 2%
Focus Area:	5: Workforce and Employees
Goal:	F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Maintain the workers compensation experience modifier below 1.00
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county
Departmental Objective:	Continue to utilize 3rd party billing

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of calls for service	1B	54,320	53,552	54,480
Number of emergency medical apparatus	1B	28	32	32
Number of Public Education programs	1B/1C/4A	117	128	150
Number of overtime hours worked	5A/6B	50,008	62,956	56,482
Output:				
Total number of transports	1B	30,304	29,992	30,148
Number of Public Education participants	1B/1C/4A	1,473	1,694	2,000
Total cost of overtime hours	6B	\$ 1,145,840	\$ 1,481,847	\$1,313,844
Total EMS billings	6E	\$20,274,910	\$19,421,579	\$19,848,245

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

MEASURES				
	<u>Focus Area & Goal</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Target</u>
Efficiency:				
Response time dispatch to en route (minutes)	1A	1.97	2.05	1.85
Response time dispatch to on scene (minutes)	1A	9.18	9.02	9.08
Response time for BLS to arrive on scene (minutes)	1A	9.75	9.78	9.28
Response time for ALS to arrive on scene (minutes)	1A	8.58	8.28	8.10
EMS Collection rate (collected/billed)	6E	46.66%	48.13%	48.87%
Worker's comp dollars incurred **	6B	\$84,661.18	\$80,329.47	-
Average length of EMS vacancies***	5F	n/a	n/a	n/a
** Due to the unpredictability of the measure, no FY2020 target has been identified.				
*** The department will begin tracking this measure in FY2020.				
Outcome:				
Total EMS collections	6E	\$9,459,456	\$9,347,454	\$9,700,000
FY 2020 Action Steps:				
	1A	Collect and review patient care data regarding STEMI, strokes and EMS Officers will review feedback from service delivery and develop performance enhancement plans		
		Department participation in National "Cardiac Arrest Registry to Enhance Survival" (CARES program)		
	1B	Improve process to receive, deliver, and document requests for public education programs		
	1C	Use training courses and exercises to validate and improve local and county emergency response and recovery plans		
	4A	Provide First Aid, CPR and infant car seat instruction		
		Participate in organized school, church and civic group programs		
		Allow and participate in station tours		
	5A	Identify reason for turnover then develop specific strategies for improvement		
	5F	Continue to recruit highly trained medical applicants and further their knowledge by training them to national standards for fire training		
	6B	Continue workers comp accountability dashboard		
		Risk management training for supervisors and managers		
		Explore incentive programs to encourage safety		
		Collect and analyze data on how long into a shift incidents are		
	6E	Continue to utilize 3rd party billing		

This is a State mandated function.

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 335

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Shelter Director	1	1	1
Veterinarian	1	1	1
Part-Time Shelter Tech	1	1	1
Operations Manager	1	1	1
Supervisor I	2	2	2
Shelter Technician	2	2	2
Administrative Assistant	3	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>
TOTAL	<u>25</u>	<u>25</u>	<u>25</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 945,790	\$ 1,019,372	\$ 1,069,092
Contractual Services	48,170	63,428	70,494
Supplies & Materials	171,187	163,512	170,755
Business & Transportation	13,231	20,316	21,410
Other	-	15,000	10,000
Transfers Out	1,709	1,743	-
TOTAL	<u>\$ 1,180,087</u>	<u>\$ 1,283,371</u>	<u>\$ 1,341,751</u>

ANIMAL CARE CENTER (CONTINUED)

DEPARTMENT NUMBER: 335

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Decrease length of stay for reclaimed animals.
Focus Area:	4: Efficiency
Goal:	G: Establish a pool of "as needed" and light duty staff to address turnover & shortages
Departmental Objective:	Establish a volunteer program to assist in workload duties related to animal care.
Focus Area:	5: Workforce & Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Continue to educate/train employees.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of intakes:	4C			
Canine		4,363	4,533	4,218
Feline		3,737	3,746	4,188
Other		94	134	32
Number of microchips administered	4C	338	2,120	2,220
Total number of vaccinations administered	4C	11,787	17,699	22,148
Total number of volunteers**	4G	n/a	n/a	15
Number of training opportunities available	5C	4	5	7
Output:				
Total number of volunteer hours**	4G	n/a	n/a	100
Staff hours required to train volunteers**	5C	n/a	n/a	15
Professional development hours per staff member	5C	8	9	16
Total adoptions	4C	1,572	1,269	1,340
Efficiency:				
Average length of stay - reclaimed animals:	4C			
Canine		3.9 days	3.7 days	1.8 days
Feline		3.2 days	3.1 days	2.2 days
Average length of stay - adoptable animals:	4C			
Canine		14.3 days	13.4 days	10.8 days
Feline		18.5 days	16.0 days	20.5 days
Increased percentage of reclaims	4C	7.20%	6.20%	6.90%
Percent increase in adoptions**	4C	n/a	n/a	5.00%
Percent increase in spays/neuters	4C	0.70%	3.00%	10%
Reduced length of stay for identified pets**	4C	n/a	n/a	3 days
Workload hours vs staff hours available	4G	n/a	29.6/19.38	40.5/19.8

** The department will begin tracking this measure in FY20.

ANIMAL CARE CENTER (CONTINUED)

DEPARTMENT NUMBER: 335

FY 2020 Action Steps:

- | | | |
|-----|----|---------------------------------------------------------------------------------------------------------------|
| New | 4G | Create volunteer program to supplement number of staff hours necessary to complete daily functions. |
| New | 4G | Utilize volunteers in adoption events. |
| New | 4G | Utilize volunteers in animal enrichment activities. |
| | 5C | Offer webinar classes monthly. |
| | 5C | Offer on-site training. |
| | 5C | Offer 4-5 staff opportunity to attend local/national conference. |
| New | 4C | Compliance with County Ordinance 4-8 of ensuring that animals leave shelter with identification. |
| New | 4C | We encouraged pet owners to have their pet microchipped at the time of reclaim by restructuring reclaim fees. |

VETERAN AFFAIRS

DEPARTMENT NUMBER: 337

Departmental Mission Statement:

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

Services Offered:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Veteran Affairs Officer	1	1	1
VA Coordinator	5	5	0
Benefits Counselor	0	0	5
Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	<u>6</u>	<u>6</u>	<u>7</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 369,504	\$ 390,644	\$ 457,997
Contractual Services	2,136	3,084	3,386
Supplies & Materials	6,853	9,022	8,722
Business & Transportation	9,100	9,470	11,050
TOTAL	\$ 387,593	\$ 412,220	\$ 481,155

This is a State mandated function.

VETERAN AFFAIRS (CONTINUED)

DEPARTMENT NUMBER: 337

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue to increase public knowledge and understanding of VA policies and procedures as they relate to their desired
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Fully implement the digital filing system to include "Digits to Digits" as well as the "Direct Submit" Program
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Reduce wait times for appointments as well as returned phone calls

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Office communications completed	4C	20,460	25,000	27,000
Phone calls answered versus voicemail *	4C	n/a	95%	98%
Claims processed	4C	1,549	1,942	2,100
Outcome:				
Percentage of forms submitted within 1 day	4D	91%	94%	98%
Percentage of customers seen within 10 minutes	4A/4D	92%	95%	97%
Percentage of phone calls answered prior to voicemail *	4A/4C	n/a	95%	98%

* The department began tracking this measure in FY19

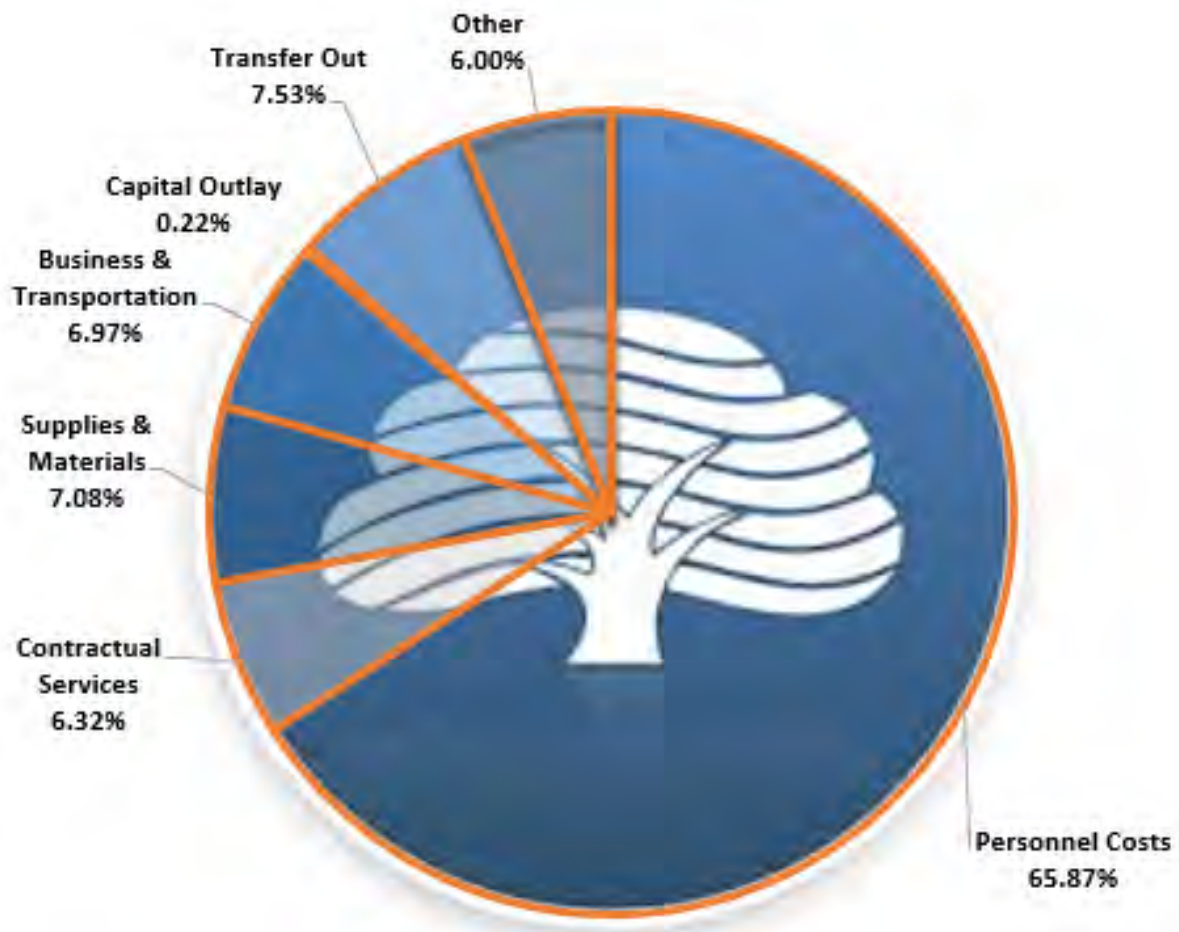
FY 2020 Action Steps:		
4C/4D	Implement newly released "Direct Submit" program	
4C/4D	Continue to implement D2D system	
4C/4D	Continue staff meetings on new software packages	
4C	Require attendance of all employees at VA Regional Office trainings	
4A	Continue to develop Facebook page	
4A	Update website with IT department	
4A	Expand advertising with local media outlets	
4C	Implement newly designed policies and procedures manual for newly approved administrative position	
4C	Ensure all employees assist in answering the telephones prior to voicemail	
4C	Continue training sessions on new software to ensure all staff members are fully implementing all electronic filing means	
4A	Continue to utilize established advertising methods fully develop our established media platforms	
4D	Fully develop the protocol for our newly approved administrative professionals to follow when scheduling appointments and answering the phone	

**GENERAL FUND-
INFRASTRUCTURE
& REGULATION DIVISION**

INFRASTRUCTURE & REGULATION DIVISION SUMMARY

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 13,639,173	\$ 15,663,235	\$ 17,242,045
Contractual Services	1,995,134	1,578,234	1,653,275
Supplies & Materials	1,761,628	2,382,428	1,853,339
Business & Transportation	1,523,157	1,857,272	1,825,256
Capital Outlay	53,261	9,667	58,409
Transfer Out	1,747,066	1,061,113	1,971,715
Other	1,402,530	1,663,614	1,570,356
Other-Disaster Expenditures	91,760	-	-
TOTAL	\$22,213,709	\$24,215,563	\$26,174,395
AUTHORIZED POSITIONS			
DEPARTMENT	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
I & R Division	2	2	2
Engineering	16	16	16
Public Works Road Maintenance	85	85	85
Code Enforcement	48	50	52
Planning & Zoning	29	29	29
Maintenance	75	75	76
Environmental Services	<u>2</u>	<u>3</u>	<u>3</u>
TOTAL	<u>257</u>	<u>260</u>	<u>263</u>

FY 2019-20 INFRASTRUCTURE & REGULATION DIVISION BY CATEGORY



INFRASTRUCTURE & REGULATION DIVISION

DEPARTMENT NUMBER: 500

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

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

In November 2016 the taxpayers of Horry County approved the second Capital Local Option Sales Tax (RIDE III) and a RIDE Manager and Administrative Assistant were hired to handle the duties for RIDE III. The Asst. County Administrator and Office Manager continue to handle the duties associated with RIDE II.

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			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Assistant County Administrator	1	1	1
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 271,288	\$ 256,417	\$ 289,081
Contractual Services	176,083	204,452	190,133
Supplies & Materials	1,731	2,382	2,382
Business & Transportation	2,575	3,060	3,210
Transfers	500,000	-	-
TOTAL	\$ 951,677	\$ 466,311	\$ 484,806

ENGINEERING

DEPARTMENT NUMBER: 501

Departmental Mission Statement:

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

Services Provided:

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

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

- Administration of the County's Local Road Improvement Program (dirt road paving and roadway resurfacing), including the research and preparation of county roadway easements
- Review / approval of land development plans and related roadway and drainage construction inspections
- Management of county road dedication / acceptance process (new roads built by land development and existing private roads requesting acceptance into county system)
- Review, approval, and inspection of encroachment permits for construction on county rights-of-way
- Operation / maintenance of county-owned traffic signals
- Management of railroad, beach renourishment, abatement, and traffic calming projects
- Engineering design, survey, construction inspections, and management of transportation and other special projects to improve county-owned infrastructure (Ride 3 projects, boat ramps, beach accesses, county parks, ped/bike facilities, storm drainage, and site development of county land, etc.)

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Deputy Engineer	1	1	1
Road Planning Manager	1	1	1
Civil Engineer Associate II	3	3	3
Civil Engineer I	7	7	7
Office Manager	0	0	1
Supervisor II	1	1	0
Engineering Technician	1	1	1
Plan Expediter	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>16</u>	<u>16</u>	<u>16</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,070,634	\$ 1,201,634	\$ 1,273,428
Contractual Services	214,605	248,859	248,975
Supplies & Materials	17,808	49,900	11,690
Business & Transportation	39,948	44,967	47,950
Other	11,650	22,914	30,000
Other-Disaster Expenditures	(128)	-	-
Transfers Out	3,519	3,519	-
TOTAL	<u>\$ 1,358,036</u>	<u>\$ 1,571,793</u>	<u>\$ 1,612,043</u>

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Identify infrastructure-related strategies in SC's "Target Zero" Strategic Highway Safety Plan that can be implemented at the local level (data-driven approach to reducing crashes).
Focus Area:	2: Infrastructure
Goal:	A: Identify countywide transportation needs
Departmental Objective:	Provide long term transportation safety and capacity solutions.
Focus Area:	2: Infrastructure
Goal:	D: Maintain the County road network in good condition
Departmental Objective:	Program paved roadway improvements in a systematic manner.
Focus Area:	2: Infrastructure
Goal:	G: Provide accessible beaches that meet customer expectations
Departmental Objective:	Inspect and renourish beaches according to established schedule.
Focus Area:	3: Growth
Goal:	D: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow
Departmental Objective:	Review all new land development plans and encroachment permits for compliance with county land development regulations and standards.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Exceed customers' expectations for plan / permit review and service request response times.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Continue to provide on-going training to all employees.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Service Requests Received	4D	80	90	100
Miles of Roadway Dedicated to County (incoming)	3D	11.15	11.92	10.00
Number of full-time employees	5C	14	14	16
Output:				
Land development plan reviews	3D	1,606	1,730	1,700
Subdivision construction inspections	3D	823	941	900
Road const inspections / condition assessments	2D	1,631	961	1,000
Miles of roadway resurfaced (centerline miles)	2D	39.42	29.50	17.10
Miles of dirt road paved (private contractor / non-CTC)	2D	4.54	3.08	1.33

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Efficiency:				
% Service requests completed / closed	4D	75%	84%	85%
% on-time plan reviews (within 15 days)	4D	100%	100%	100%
% of budgeted miles of roadway resurfaced	2D	70%	95%	100%
% of traffic calming budget spent	1B	100%	98%	95%
Cost / mile of roadway resurfaced	2D	\$240,000	\$245,000	\$250,000
Cost / mile of dirt road paving	2D	\$600,000	\$650,000	\$750,000
Outcome:				
% of paved road miles in fair or better condition	2D	87%	89%	65%
% of renourished beach intact (Reach 3 and Arcadian)	2G	10%	100%	50%
Highway fatality rate (# / 100 Million VMT)	1B	1.60	1.50	1.40
FY 2020 Action Steps:				
	1A	Review Local Road Plan to ensure equitable distribution of road user fee revenues. Modify the plan to include safety/capacity enhancements.		
	1B	Continue to manage county’s encroachment permit program to provide safe and dependable access to county roadways.		
	1B	Continue implementation of the speed hump program, and suggest / implement signing and safety improvements on county roadways.		
	2D	Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming		
	2G	Inspect and renourish beaches according to established schedules		
	2G	Provide quick-response damage assessment surveys on beach before and after storms.		
	3D	Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.		
	3D	Continue to conduct construction inspections for roads and drainages to ensure that the projects are built as designed per the LDR.		

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 502

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Public Works	1	1	1
Deputy Director of Public Works	1	1	1
Office Manager	0	0	1
Business Analyst	1	1	0
Logistics & Asset Manager	1	1	1
GIS Analyst	1	1	1
Supervisor III	5	5	5
Operations Manager	1	1	1
Safety & Training Coordinator	0	0	1
Construction Superintendent	0	0	1
Construction Manager	0	1	1
Supervisor I	0	0	6
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>13</u>	<u>5</u>
TOTAL	<u>85</u>	<u>85</u>	<u>85</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 4,188,994	\$ 4,978,697	\$ 5,630,304
Contractual Services	981,863	354,533	406,384
Supplies & Materials	930,956	1,620,297	1,115,459
Capital Outlay	1,248,386	1,507,203	1,441,559
Other	1,219,000	1,417,619	1,324,356
Other-Disaster Expenditures	54,502	-	-
Transfer Out	341,761	54,672	460,000
TOTAL	\$ 8,965,462	\$ 9,933,021	\$10,378,062

PUBLIC WORKS ROAD MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 502

PERFORMANCE MEASURES	
Focus Area:	2: Infrastructure
Goal:	D: Maintain the County road network in good condition
Departmental Objective:	Continue to inspect and/or grade unpaved roads.

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Input:				
Number of graders (inspects and grades unpaved roads)	2D	9	8	8
Number of mowers	2D	13	13	13
Number of sweeper trucks	2D	1	1	1
Number of patching trucks	2D	1	1	1
Total paved mileage	2D	880	927.48	950
Total unpaved mileage	2D	592.35	551.47	530
Total mileage	2D	1472.35	1478.95	1480
Output:				
Grade miles of unpaved roads throughout the year	2D	100%	100%	100%
Mow miles of shoulder throughout the year	2D	100%	100%	100%
Sweep curb miles throughout the year	2D	100%	100%	100%
Replace signs throughout the year	2D	100%	100%	100%
Repair potholes throughout the year	2D	100%	100%	100%
Efficiency:				
Inspect or grade unpaved roads once every three weeks	2D	100%	100%	100%
Mow County roads two times per year	2D	100%	100%	100%
Sweep County curbed streets once per year	2D	100%	100%	100%
Repair pot holes within two days of notice	2D	100%	100%	100%
FY 2020 Action Steps:				
	2D	Continue to work with Engineering and Storm Water to construct a more cost efficient drainage and road project in the Bay Road area.		
	2D	Continue to improve road safety.		

CODE ENFORCEMENT

DEPARTMENT NUMBER: 503

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Code Enforcement	1	1	1
Deputy Director of Code Enforcement	1	1	1
Office Manager	1	1	1
Chief Code Enforcement Inspector	4	4	4
Code Enforcement Inspector	23	24	26
Plan Reviewer	5	5	5
Flood Hazard Control Officer	1	1	1
Supervisor I	1	1	1
Plan Expediter	2	2	2
Permit Technician	0	10	10
Administrative Assistant	<u>9</u>	<u>0</u>	<u>0</u>
TOTAL	<u>48</u>	<u>50</u>	<u>52</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,659,713	\$ 3,058,100	\$ 3,522,730
Contractual Services	52,343	59,200	62,757
Supplies & Materials	45,368	57,812	60,651
Business & Transportation	103,461	121,383	135,444
Capital Outlay	-	-	43,000
Other	92,260	68,124	68,124
TOTAL	<u>\$ 2,953,145</u>	<u>\$ 3,364,619</u>	<u>\$ 3,892,706</u>

CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

PERFORMANCE MEASURES	
Focus Area:	3: Growth
Goal:	A: Maintain a premier floodplain management program.
Departmental Objective:	Reduce flood insurance rates for citizens by reducing the overall community rating through strict adherence to the adopted county ordinance, current adopted firms, and NFIP regulations.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	Obtain Permit Technician certifications through the ICC.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times.
Departmental Objective:	Work with employees to streamline and improve reviewing process.
Focus Area:	6: Financial
Goal:	F: Identify and implement potential new sources of revenue.
Departmental Objective:	Develop a premier fire routine management inspection program.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of Certified Floodplain Managers (CFM)	3A	3	5	7
Number of Fire Routines Completed*	6F	n/a	n/a	4,000
Number Permit Staff	4C	12	12	12
Established days for Plan Review	4D	10	10	7
Output:				
Number of new structures issued in a Special Flood Hazard Area	3A	158	175	185
Fire Routine Revenue *	6F	n/a	n/a	\$300,000
Certified Permit Staff	4C	5	8	10
Reduction of days for Plan Review	4D	10	7	5
Efficiency:				
Mitigated sub-damaged structures projected goal (71 substantially damaged structures from Hurricane Florence)	3A	54	64	71
Routine Fire Inspections*	6F	n/a	n/a	100%
Percent of Non- Certified Permit Staff (12 Total Employees)	4C	58%	42%	25%
Plan Review Days Reduced	4D	n/a	3	2
Outcome:				
Improve Community Rating System from class 7 to 6	3A	15%	20%	20%
Increased Percent of Certified Permit Technicians	4C	42%	58%	75%
Total Percent Reduced Time for Plan Review	4D	n/a	30%	50%

* The department will begin tracking this measure in FY20.

CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

FY 2020 Action Steps:

- 3A Reduce flood insurance rates
- 6F Hire staff to perform routines to achieve budget goal
- 4C Promote training using International Code Council (ICC) resources
- 4D Work with employees to streamline and improve identified process

PLANNING & ZONING

DEPARTMENT NUMBER: 504

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Planning Director/Legal Council	1	1	1
Deputy Planning Director	1	1	1
Officer Manager	0	0	1
Principal Planner	1	1	2
Zoning Administrator	1	1	1
Community Development Planner	1	1	0
Senior Planner	4	4	4
Chief Plan Reviewer	1	1	1
Chief Zoning Inspector	1	1	1
GIS Planning Application Analyst	1	1	3
Plan Reviewer	3	3	1
Planning Assistant	1	1	1
Assistant Zoning Administrator	1	1	1
Supervisor I	2	2	3
Zoning Inspector	3	3	2
Plan Expediter	2	2	1
Addressing Technician	1	1	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>29</u>	<u>29</u>	<u>29</u>

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,904,025	\$ 2,037,848	\$ 2,152,989
Contractual Services	47,252	47,862	49,121
Supplies & Materials	24,414	40,000	33,203
Business & Transportation	16,623	22,745	23,830
Capital Outlay	6,312	-	-
Other	17,475	25,525	25,525
TOTAL	\$ 2,016,101	\$ 2,173,980	\$ 2,284,668

PERFORMANCE MEASURES

Focus Area: 3: Growth
 Goal: E: Improve customer service and engagement in regards to future development.
 Departmental Objective: Continue to monitor changes in population and development to ensure that planning documents remain relevant.

Focus Area: 3: Growth
 Goal: D: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow.
 Departmental Objective: Increase positive response ratings of "customer service" on the 2019 National Citizen Survey from 43% to 50% (positive response rate 2019 NCS).

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Identify and improve departments most inefficient process (process identified, improved)

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of minor plats submitted	4D	1,636	1,840	1,600
Number of major plats submitted	4D	120	158	110
Number of commercial plans submitted	4D	1,186	1,029	1,100
Number of rezoning applications	3E	88	92	95
Number of Zoning Board of Appeals requests	4D	88	84	90
Number of zoning text amendments	3E	18	8	12
Number of zoning complaint inspections completed	3D/4D	1,499	943	1,250

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

MEASURES					
	<u>Focus Area & Goal</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Target</u>	
Output:					
Average review time for minor plats	4D	9 days	8 days	8 days	
Average review time for major plats	4D	9 days	9 days	9 days	
Average review time for commercial	4D	9 days	11 days	10 days	
Development review complete by deadline	4D	9 days	9 days	9 days	
Rezoning capacity	4D	300	300	300	
Average zoning complaints per day	3D,E	6	4	5	
Outcome:					
Percent minors more than 10 days	4D	41%	46%	40%	
Percent majors more than 10 days	4D	49%	36%	35%	
Percent commercial more than 10 days	4D	46%	69%	50%	
Percent development review more than 10 days	4D	26%	36%	30%	
Percent rezoning capacity	4D	35%	37%	40%	
Percent of zoning complaints resolved	3D, E	100%	100%	100%	
FY 2020 Action Steps:					
	3D	Continue to annually monitor demographic data compiled by US Census and South Carolina Population Consortium.			
	4D				
	3D	Continue to annually monitor and map new subdivision and commercial sites.			
	4D				
	3E	Create and conduct an annual survey in the fall to gauge customer satisfaction with department operations.			

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ -	\$ -	\$ -
Supplies & Materials	50,687	-	-
TOTAL	\$ 50,687	\$ -	\$ -

MAINTENANCE

DEPARTMENT NUMBER: 511

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Construction and Maintenance	1	1	1
Deputy Director of Maintenance	1	1	1
Supervisor III	5	5	5
Controls Technician	1	1	1
Supervisor II	1	1	1
Facilities Supervisor	2	2	2
Admin Support Supervisor	1	1	1
Project manager	0	0	1
Carpenter	3	3	3
Crew Chief	4	4	4
Crew Chief-Custodial	2	2	2
Maintenance Technician	2	2	2
Painter	1	1	1
Administrative Assistant	2	2	2
Trades Worker	15	15	15
Custodial Worker II	7	7	6
Custodial Worker I	<u>27</u>	<u>27</u>	<u>28</u>
TOTAL	<u>75</u>	<u>75</u>	<u>76</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 3,393,195	\$ 3,877,050	\$ 4,082,130
Contractual Services	489,963	615,145	641,862
Supplies & Materials	651,546	562,387	572,554
Business & Transportation	112,164	150,914	166,063
Capital Outlay	29,023	9,667	15,409
Other	62,145	112,432	79,010
Other-Disaster Expenditures	37,386	-	-
Transfer Out	865,461	1,002,922	1,511,715
TOTAL	<u>\$ 5,640,883</u>	<u>\$ 6,330,517</u>	<u>\$ 7,068,743</u>

MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 511

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Increase the number of work orders completed each month

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Respond and close "standard" work orders within one week

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Total number of work orders	4C,D	6,480	7,000	6,500
Output:				
Average number of work orders per month	4C	27.5 Per Tech	27.75 Per Tech	28.00 Per Tech
Efficiency:				
Percentage of work orders completed within one week	4D	55%	60%	65%
FY 2020 Action Steps:				
	4C	Migrate from the Facility Dude work order to Munis.		
	4D	Focus on maintaining on time completion of work orders.		
	4C,D	Continue to look for and implement more efficient equipment and practices.		

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 512

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Beach & Roadside Manager	0	0	1
Supervisor III	1	1	0
Supervisor I	1	2	1
Environmental Technician	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	<u>2</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 151,326	\$ 253,489	\$ 291,383
Contractual Services	6,154	14,333	13,743
Supplies & Materials	14,707	12,500	12,500
Business & Transportation	-	7,000	7,200
Capital outlay	17,926	-	-
Other	-	-	4,541
Transfers	36,325	-	-
TOTAL	\$ 226,438	\$ 287,322	\$ 329,367

ENVIRONMENTAL SERVICES (CONTINUED)

DEPARTMENT NUMBER: 512

PERFORMANCE MEASURES

Focus Area: 2: Infrastructure
 Goal: G: Provide accessible beaches that meet customer needs
 Departmental Objectives: Maintain the unincorporated beaches in a clean and welcoming fashion.
 Maintain all county beach accesses.
 Initiate recycling program along unincorporated beaches and beach accesses.

Focus Area: 2: Infrastructure
 Goal: H: Reduce the impacts of roadside litter
 Departmental Objective: Maintain major highways bringing tourist into and around Horry County.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Input:				
Miles of Unincorporated Beach	2G	12.8	12.8	12.8
Number of Trash Barrels	2G,H	173	173	173
Number of Beach Accesses	2G	22	22	22

Efficiency:

Tourist Season

1. Barrels Dumped Daily	2G,H	100%	100%	100%
2. Beaches Raked Daily	2G	100%	100%	100%
3. Runoff Areas Maintained 5x / week	2G	100%	100%	100%
4. Beach Accesses Cleaned Daily	2H	100%	100%	100%

Off Season

1. Barrels Dumped 3x week	2G,H	100%	100%	100%
2. Beaches Raked 1x week	2G	100%	100%	100%
3. Runoff Areas Maintained 2x week	2G	100%	100%	100%
4. Beach Accesses Cleaned 3x week	2H	100%	100%	100%

FY 2020 Action Steps:

- 2G Rake unincorporated beaches totaling 8.85 miles, seven days a week during peak season and five days during off season.
- 2H Clean all major routes into and around Horry County at least once per month and Hwy 501 once per week.
- 2G,H Initiate recycling program along unincorporated beaches and beach accesses.
- 2G,H Place recycle cans along all unincorporated County beaches and beach accesses
- 2G Continue to provide FREE beach wheelchairs to visiting vacationers of Horry County's unincorporated beaches.
- 2G Continue to work with Planning on improving the appearance of Horry County Beach Accesses.
- 2G Continue to maintaining dunes and beach walkovers work with Army Corps Engineers permit.

PARKING PROGRAM

DEPARTMENT NUMBER: 514

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

Garden City-166			
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 13,017	\$ 16,750	\$ 21,500
Supplies & Materials	5,933	22,250	26,500
Contingency	-	-	7,000
TOTAL	\$ 18,950	\$ 39,000	\$ 55,000
Shore Drive-251,295,296,297			
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 13,855	\$ 17,100	\$ 18,800
Supplies & Materials	18,477	14,900	18,400
Contingency	-	17,000	31,800
TOTAL	\$ 32,332	\$ 49,000	\$ 69,000

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

FIRE FUND

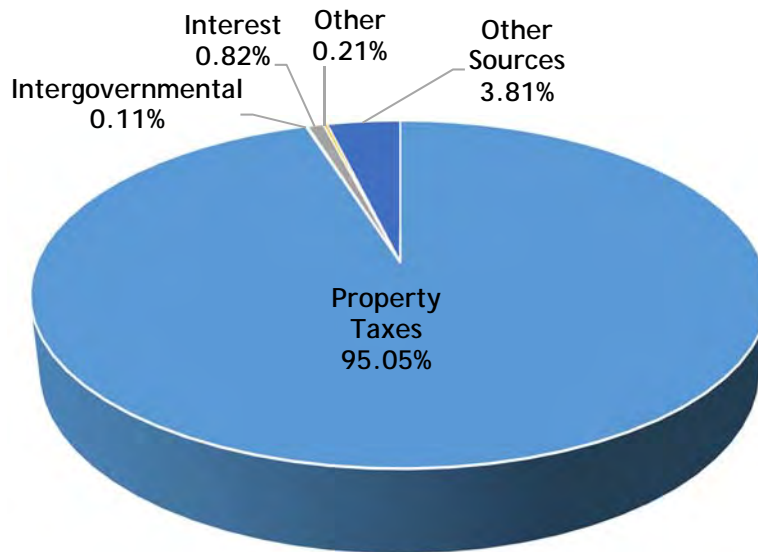
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas 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 2020 is 19.0 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

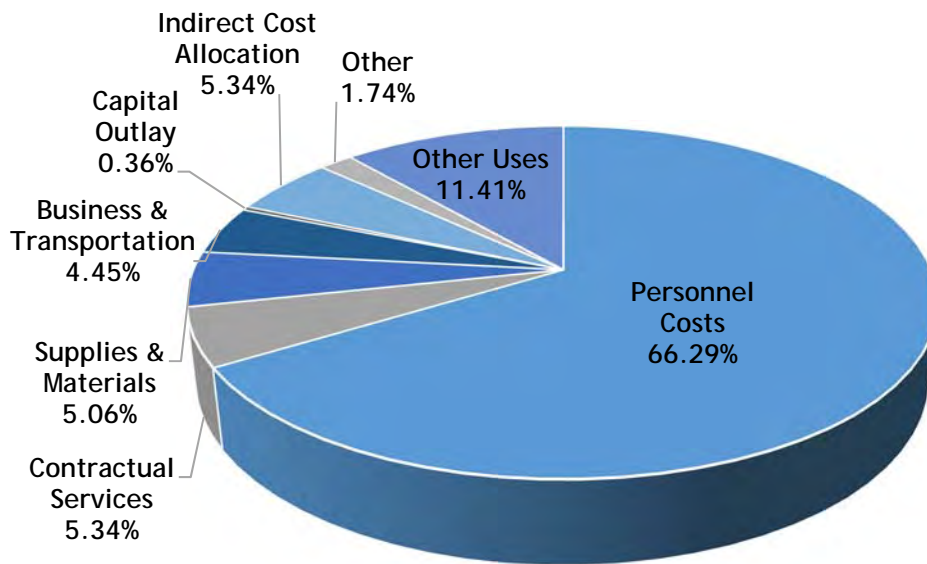
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 21,417,752	\$ 21,805,445	\$ 23,136,000
Intergovernmental	69,012	26,594	26,594
Interest	145,170	50,000	200,000
Other	12,800	-	50,000
TOTAL REVENUES	\$ 21,644,734	\$ 21,882,039	\$ 23,412,594
Sale of Assets	8,674	-	-
Fund Balance	-	2,908,726	927,631
TOTAL REVENUES AND OTHER SOURCES	\$ 21,653,408	\$ 24,790,765	\$ 24,340,225

FY 2019-20 FIRE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 13,956,605	\$ 15,089,968	\$ 16,135,382
Contractual Services	1,210,156	1,300,493	1,300,499
Supplies & Materials	975,793	1,283,816	1,232,711
Business & Transportation	780,848	1,035,720	1,083,120
Capital Outlay	143,624	190,000	86,600
Contingency	-	250,000	-
Indirect Cost Allocation	1,469,176	1,300,000	1,300,000
Other	142,101	218,113	424,313
Other-Disaster Expenditures	35,817	-	-
TOTAL EXPENDITURES	\$ 18,714,120	\$ 20,668,110	\$ 21,562,625
Transfers Out	1,894,511	4,122,655	2,777,600
Fund Balance	1,044,777	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 21,653,408	\$ 24,790,765	\$ 24,340,225

FY 2019-20 FIRE FUND EXPENDITURES



FIRE

DEPARTMENT NUMBER: 338

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Battalion Chief	8	11	11
Chief Investigator	1	1	1
Fire Captain	23	21	21
Deputy Fire Investigator	1	1	1
Part-Time Deputy Fire Investigator	1	0	0
Training Officer	2	4	4
Compliance/Wellness Coordinator	1	1	1
Fire Volunteer Coordinator	1	1	1
Public Education Specialist*	1	1	0
Lieutenant	32	31	31
Technical Support Specialist	1	1	1
Heavy Equipment Mechanic	2	2	2
Firefighter	101	101	101
Part-Time Firefighter	30	19	19
Administrative Assistant	3	3	3
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>212</u>	<u>202</u>	<u>201</u>

*Public Education Specialist moved to department 117 during FY19

FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Maintain a scene time of less than 10 minutes
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Engage with at least 25,000 citizens at Public Events annually
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk to life and property from known hazards in Horry County
Departmental Objective:	Promote Smoke alarm blitzes and community fair and injury prevention fairs
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue Public education and life safety measures
Focus Area:	5: Workforce and Employees
Goal:	A: Reduce Turnover
Departmental Objective:	Reduce voluntary turnover unrelated to natural attrition by 2%
Focus Area:	5: Workforce and Employees
Goal:	F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Maintain the workers compensation experience modifier below 1.00
Focus Area:	6: Financial
Goal:	D: Improve the County's financial standing
Departmental Objective:	Maximize allocation of budget dollars

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of calls for service	1B	8,145	8,803	8,964
Number of emergency fire suppression apparatus	1B	78	72	72
Number of Public Education Programs	4A	1,849	68*	75
Number of overtime hours worked	5A/6B	54,456	60,630	57,543
Output:				
Number of Public Education Participants	4A	12,739	20,000	25,000
Number of smoke detectors distributed	1C	1,461	2,065	1,763
Number of smoke detectors installed	1C	1,461	2,065	1,763
Total cost of overtime hours	6B	\$1,294,292	\$1,491,632	\$1,392,962

FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Efficiency:				
Response time dispatch to en route (minutes)	1A	2.62	3.02	2.60
Response time dispatch to on scene (minutes)	1A	9.22	9.48	9.19
Average time to place four personnel on scene (minutes) ***	1A	n/a	n/a	n/a
Average length of vacancies***	5F	n/a	n/a	n/a
Worker's comp dollars incurred **	6B	\$195,181.25	\$317,166.33	-
Recruit School completion rate - Career	5F	89.50%	92.30%	100%
Recruit School completion rate - Volunteer	5F	57%	56%	80%

Outcome:				
Value saved in fire **	1C	\$45,347,190	\$1,382,300	-
Value lost in fire **	1C	\$30,564,310	\$1,773,050	-

* Tracking the number of programs is more generalized instead of tracking each small group within a larger initiative.

** Due to the unpredictability of the measure, no FY2020 target has been identified.

*** The department will begin tracking this measure in FY2020.

FY 2020 Action Steps:

- 1A Explore and Expand deployment models
Research Traffic signal preemption systems
- 1B Improve process to receive, deliver, and document requests for public education programs
- 1C Utilize fire response data to plan and deliver smoke alarm blitzes and community fire and injury prevention fairs
- 4A Participate in organized school, church and civic group programs
Allow and participate in station tours
- 5A Identify reasons for turnover then develop specific strategies for improvement
- 5F Continue to recruit and provide enhanced training for career and volunteer personnel
- 6B Utilize workers comp accountability dashboard
Risk management training for supervisors and managers
Explore incentive programs to encourage safety
Collect and analyze data on how long into a shift incidents are occurring
- 6D Continue to maximize budget allocated dollars

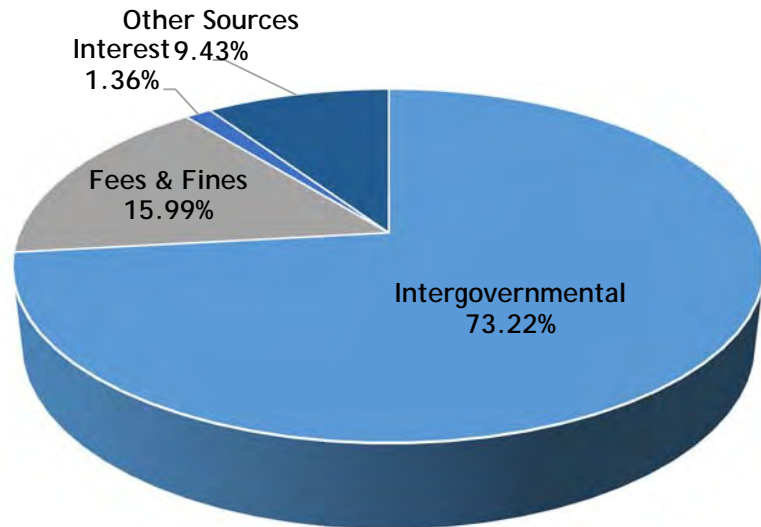
E-911 EMERGENCY TELEPHONE FUND

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

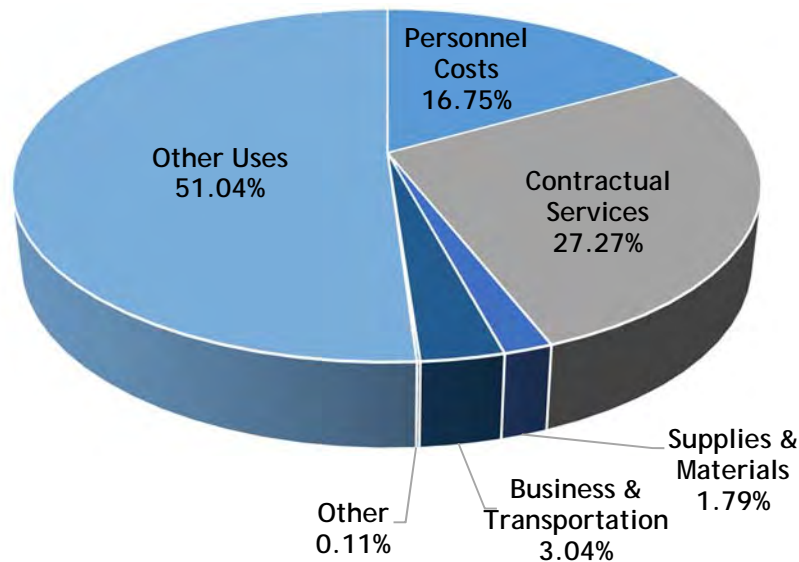
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Intergovernmental	\$ 1,393,318	\$ 1,400,000	\$ 3,228,000
Fees & Fines	704,155	680,000	705,000
Interest	45,973	26,000	60,000
Other	9,336	-	-
TOTAL REVENUES	\$ 2,152,782	\$ 2,106,000	\$ 3,993,000
Fund Balance	2,050,973	-	415,623
TOTAL REVENUES AND OTHER SOURCES	\$ 4,203,755	\$ 2,106,000	\$ 4,408,623

FY 2019-20 E-911 EMERGENCY TELEPHONE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 565,902	\$ 635,008	\$ 738,635
Contractual Services	787,737	1,170,053	1,202,157
Supplies & Materials	104,181	51,500	78,850
Business & Transportation	57,935	88,151	133,981
Contingency	-	161,288	-
Other	-	-	5,000
TOTAL EXPENDITURES	\$ 1,515,755	\$ 2,106,000	\$ 2,158,623
Transfers Out	2,688,000	-	2,250,000
TOTAL EXPENDITURES AND OTHER USES	\$ 4,203,755	\$ 2,106,000	\$ 4,408,623

FY 2019-20 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES



E-911 EMERGENCY TELEPHONE

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of E-911	1	1	1
Assistant Director of E-911	1	1	1
Public Education Specialist*	1	1	0
E-911 Training Officer	1	1	1
Assistant CAD Specialist	1	1	1
Quality Assurance Specialist	1	1	2
Administrative Officer	<u>1</u>	<u>1</u>	<u>2</u>
TOTAL	<u>7</u>	<u>7</u>	<u>8</u>

*Public Education Specialist moved to department 117 during FY19

E-911 EMERGENCY TELEPHONE (CONTINUED)

DEPARTMENT NUMBER: 330

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Reduce call answer time.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Tracking in coming and out going calls and dispatched calls.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Develop basic skill set requirements for Telecommunicator levels.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of 9-1-1 calls received	4A/5C	270,532	297,585	327,343
10 digit calls received *	4A/5C	244,842	269,326	296,258
Out going calls made **	1A/5C	117,699	129,469	142,416
Output:				
Number of calls dispatched	1A/4A/5C	243,140	267,454	294,199
Efficiency:				
Percentage of 9-1-1 calls answered in 10 seconds or less	1A	67%	88%	88%

*Non-emergent calls placed to the department's 10 digit phone number

**Notifications to other public safety agencies/departments, additional services needed by field personnel/first responders

FY 2020 Action Steps:		
1A	Identify appropriate staffing levels to meet the 88% goal of answering 9-1-1 in less than 10 seconds.	
4A	Manage staffing levels to answer calls for emergency responses.	
5C	Manage staffing levels to dispatch calls for emergency responses.	

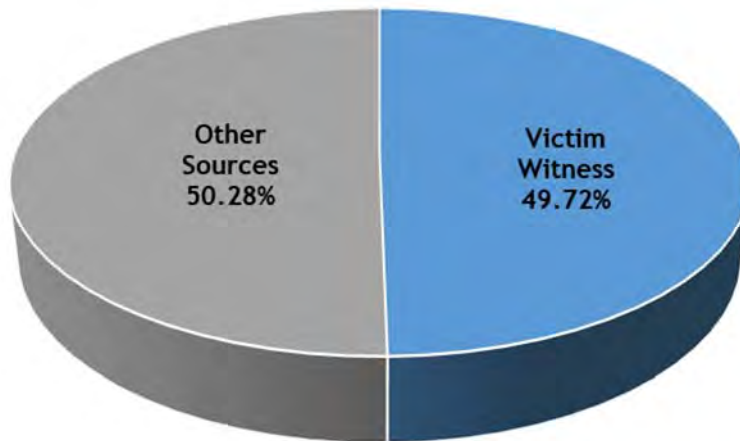
VICTIM WITNESS ASSISTANCE FUND

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

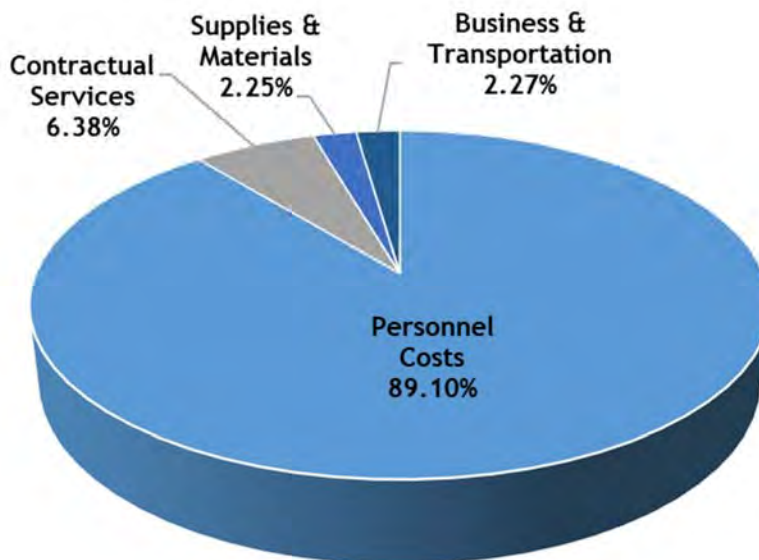
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Fees & Fines	\$ 354,333	\$ 353,017	\$ 363,440
Interest on Investments	784	-	-
Other	6,950	-	-
TOTAL REVENUES	\$ 362,067	\$ 353,017	\$ 363,440
Transfer In	299,313	327,622	337,990
Fund Balance	-	40,475	29,603
TOTAL REVENUES AND OTHER SOURCES	\$ 661,380	\$ 721,114	\$ 731,033

FY 2019-20 VICTIM WITNESS ASSISTANCE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 584,314	\$ 656,428	\$ 651,353
Contractual Services	22,538	37,701	46,662
Supplies & Materials	18,896	15,520	16,418
Business & Transportation	6,029	11,465	16,600
Contingency	-	-	-
TOTAL EXPENDITURES	\$ 631,777	\$ 721,114	\$ 731,033
Fund Balance	29,603	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 661,380	\$ 721,114	\$ 731,033

FY 2019-20 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor III	1	1	1
Victim's Advocate	4	4	3
Part-Time Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 294,168	\$ 334,168	\$ 309,398
Contractual Services	21,353	33,321	41,780
Supplies & Materials	3,194	4,957	7,418
Business & Transportation	1,538	1,665	5,700
TOTAL	\$ 320,253	\$ 374,111	\$ 364,296

This is a State mandated function.

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administrative Officer	0	0	1
Victim's Advocate	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 46,297	\$ 62,787	\$ 69,110
Contractual Services	585	730	730
Supplies & Materials	1,989	2,000	-
Business & Transportation	3,118	3,500	4,600
TOTAL	\$ 51,989	\$ 69,017	\$ 74,440

This is a State mandated function.

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor III-Detention	1	1	1
Victim's Advocate-Detention	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 243,849	\$ 259,473	\$ 272,845
Contractual Services	600	3,650	4,152
Supplies & Materials	13,713	8,563	9,000
Business & Transportation	1,373	6,300	6,300
TOTAL	\$ 259,535	\$ 277,986	\$ 292,297

This is a State mandated function.

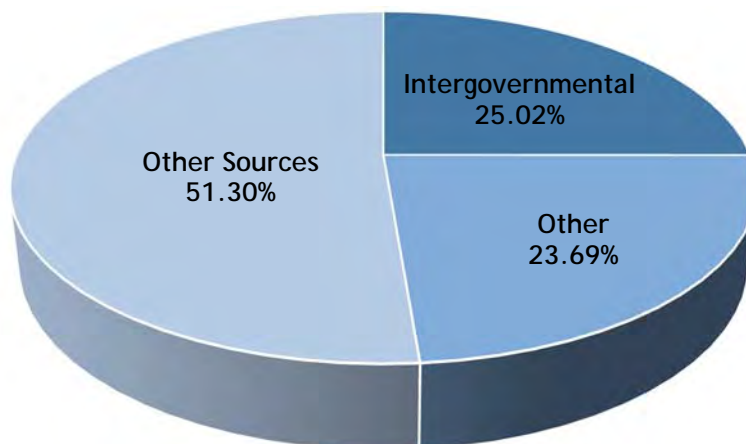
SOLICITOR FUND

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

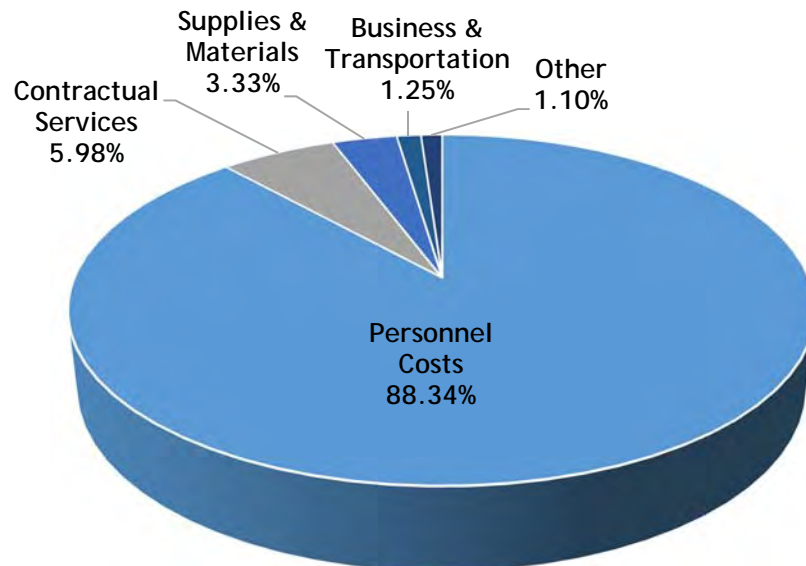
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Intergovernmental	\$ 2,507,903	\$ 2,156,542	\$ 2,385,230
Interest	33,567	15,000	-
Other	1,920,292	2,131,705	2,258,458
TOTAL REVENUES	\$ 4,461,762	\$ 4,303,247	\$ 4,643,688
Transfers In	4,092,829	4,431,346	4,673,788
Fund Balance	-	270,989	217,499
TOTAL REVENUES AND OTHER SOURCES	\$ 8,554,591	\$ 9,005,582	\$ 9,534,975

FY 2019-20 SOLICITOR FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 7,139,174	\$ 8,068,751	\$ 8,422,834
Contractual Services	496,118	487,523	570,465
Supplies & Materials	260,324	282,609	317,843
Business & Transportation	119,990	100,603	119,049
Contingency	-	-	-
Other	265,572	66,096	104,784
Other-Disaster Expenditures	-	-	-
TOTAL EXPENDITURES	\$ 8,281,178	\$ 9,005,582	\$ 9,534,975
Transfers Out	3,700	-	-
Fund Balance	269,713	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 8,554,591	\$ 9,005,582	\$ 9,534,975

FY 2019-20 SOLICITOR FUND EXPENDITURES



SOLICITOR

DEPARTMENT NUMBER: 301

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Deputy Solicitor	1	1	1
Senior Attorney	4	4	4
Staff Attorney	14	14	15
Director/Worthless Check Unit	1	1	1
Chief Investigator	1	1	1
Investigator	2	2	1
Supervisor III	2	1	1
Supervisor II	1	4	4
Executive Assistant	1	1	1
Supervisor I	3	2	2
Administrative Officer	0	0	1
Administrative Assistant	<u>13</u>	<u>12</u>	<u>11</u>
TOTAL	<u>43</u>	<u>43</u>	<u>43</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 3,323,484	\$ 3,539,652	\$ 3,680,554
Contractual Services	248,866	231,515	296,866
Supplies & Materials	102,733	111,000	150,100
Business & Transportation	49,709	43,703	49,783
Other	16,008	15,358	12,060
Transfers	3,700	-	-
TOTAL	<u>\$3,744,500</u>	<u>\$3,941,228</u>	<u>\$4,189,363</u>

SOLICITOR (CONTINUED)

DEPARTMENT NUMBER: 301

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Implement an electronic procedure to digitally send discovery packets to Defense Attorneys.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: To expeditiously prepare and dispose of 80% of General Sessions Warrants within 365 days of arrest as mandated by S.C. Supreme Court.
 To strengthen prosecution cases by strengthening law enforcement investigations.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
General Session warrants	4C/4D	8,600	8,700	8,800
Family Court warrants	4C/4D	2,800	2,900	3,000
Magistrate Court warrants	4C/4D	2,700	2,750	3,000

FY 2020 Action Steps:

4C	Utilize all appropriate software to develop a protocol to develop a protocol to effectively transmit all Discovery Packets electronically.
4C	To strengthen prosecution cases by strengthening law enforcement investigations.
4D	Prepare 90% of the Discovery Packets within 45 days of arrest.
4D	Prepare 90% of the Plea offers within 45 days of arrest.
4D	Review and Prepare 90% of the Bills of Indictments within 90 days of arrest.
4D	Review 90% of the Investigative reports, audio and video evidence within 45 days of arrest.

This is a State mandated function.

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 302

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Manager of Drug Court Programs	1	1	1
Drug Court Counselor	3	3	3
Administrative Assistant	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL	<u>5</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 374,269	\$ 400,063	\$ 416,564
Contractual Services	58,334	36,769	43,601
Supplies & Materials	49,118	61,720	61,720
Business & Transportation	26,233	22,545	22,745
Other	9,200	3,980	4,605
TOTAL	\$ 517,154	\$ 525,077	\$ 549,235

SOLICITOR - DRUG COURT (CONTINUED)

DEPARTMENT NUMBER: 302

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Improve citizen and law enforcement perception and understanding of Drug Court.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve productivity and knowledge within the Drug Court and Mental Health Court teams.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Expediently screen and assess all criminal justice referrals within 30 days of referral date.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Output:				
Number of law enforcement in-service presentations completed	4A/4C	2	12	15
Number of community presentations completed	4A/4C	2	10	12
Number of brochures dispersed	4A/4C	0	200	350
Outcome:				
Drug Court/Mental Health Court: Referred	4D	192	200	235
Drug Court/Mental Health Court: Accepted	4D	76	90	100
Drug Court/Mental Health Court: Successfully Completed	4D	57	62	68
FY 2020 Action Steps:				
	4A	Director and Drug Court client will present at law enforcement in-service trainings; this will provide all officers in that department with a general overview of Drug Court.		
	4A	Director and Drug Court client will attend/present at local awareness events, including town halls, recovery events, etc. and will provide a general overview of Drug Court.		
	4A	We will develop a informational brochure for Drug Court and Mental Health Court programs. This brochure will be provided to law enforcement, defense attorneys, and general public.		
	4C	Schedule bi-weekly staff meetings for staff to address office issues , including policies and procedures.		
	4D	Prepare file and set orientation date within 14 days of referral.		
	4D	Complete clinical assessment within 21 days of referral date.		
	4D	Complete Team discussion and make a decision regarding acceptance or rejection within 28 days of referral date.		
	4D	Provide Solicitor and Defense Attorney with decision within 30 days of referral date.		

SOLICITOR - DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 303

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Commander	1	1	1
Assistant Commander	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 249,626	\$ 260,548	\$ 243,899
Contractual Services	50,426	62,893	61,884
Supplies & Materials	61,347	61,347	61,096
Business & Transportation	16,104	6,500	17,900
Other	23,200	18,830	19,646
TOTAL	<u>\$ 400,703</u>	<u>\$ 410,118</u>	<u>\$ 404,425</u>

SOLICITOR - DRUG ENFORCEMENT UNIT (CONTINUED)

DEPARTMENT NUMBER: 303

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk of life and property from known hazards in Horry County.
Departmental Objective:	Reduce high-level illicit drug trafficking and drug distribution in Horry County.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve 15th Circuit DEU Agents' investigative techniques.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Transmit 90% of drug case files to Solicitor's Office within 10 days of arrest.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Warrants	1C/4C	300	325	350
Agents	1C/4C	2	2	2
Efficiency:				
Response time within 10 days of arrest	1C/4D	85%	90%	92%

FY 2020 Action Steps:

- 1C Conduct monthly meetings with all law enforcement agencies in Horry county and Federal Law Enforcement Agencies to increase coordination, cooperation, and intelligence sharing of high-level illicit drug activity. Compile data to track reduction on a yearly basis.
- 4C Continue to advance training of drug agents through drug enforcement conferences.
- 4D Train drug agents on the efficient and effective use of Evidence.com

SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 304

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Deputy Solicitor	1	1	1
Senior Attorney	1	1	1
Staff Attorney	3	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>
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 965,252	\$ 1,052,762	\$ 1,086,105
Contractual Services	79,815	55,281	66,131
Supplies & Materials	23,073	24,000	26,500
Business & Transportation	14,671	11,521	14,821
Other	8,800	8,000	2,833
TOTAL	<u>\$1,091,611</u>	<u>\$1,151,564</u>	<u>\$1,196,390</u>

SOLICITOR - GEORGETOWN (CONTINUED)

DEPARTMENT NUMBER: 304

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Implement an electronic procedure to digitally send discovery packets to Defense Attorneys.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: To expeditiously prepare and dispose of 80% of General Sessions Warrants within 365 days of arrest as mandated by S.C. Supreme Court.
 To strengthen prosecution cases by strengthening law enforcement investigations.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
General Session warrants	4C/4D	1,420	1,600	1,650
Family Court warrants	4C/4D	246	260	300
Magistrate Court warrants	4C/4D	375	400	425

- FY 2020 Action Steps:**
- 4C Utilize all appropriate software to develop a protocol to develop a protocol to effectively transmit all Discovery Packets electronically.
 - 4C To strengthen prosecution cases by strengthening law enforcement investigations.
 - 4D Prepare 90% of the Discovery Packets within 45 days of arrest.
 - 4D Prepare 90% of the Plea offers within 45 days of arrest.
 - 4D Review and Prepare 90% of the Bills of Indictments within 90 days of arrest.
 - 4D Review 90% of the Investigative reports, audio and video evidence within 45 days of arrest.

This is a State mandated function.

SOLICITOR - PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 305

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
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	6
Supervisor I	0	1	1
Administrative Assistant	2	3	3
Part-Time Administrative Assistant	2	1	1
Youth Mentor	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>16</u>	<u>16</u>	<u>16</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 640,387	\$ 867,848	\$ 868,805
Contractual Services	4,034	5,059	5,958
Supplies and Materials	-	6,115	-
Business & Transportation	126	1,000	1,100
Other	13,763	5,670	5,640
TOTAL	\$ 658,310	\$ 885,692	\$ 881,503

SOLICITOR - PRE-TRIAL INTERVENTION (CONTINUED)

DEPARTMENT NUMBER: 305

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Implement an electronic procedure to digitally send discovery packets to Defense Attorneys.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Pre-trial intervention program	4C	1,708	1,750	1,800
Alcohol education program	4C	289	300	325
Traffic education programs	4C	2,058	2,100	2,150
Juvenile programs	4C	384	400	425
FY 2020 Action Steps:				
	4C	Open 90% of the new case files and schedule clients for orientation within ten (10) days of referral.		

This is a State mandated function.

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 306

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Senior Attorney	1	1	2
Staff Attorney	8	8	7
Office Manager	1	1	1
Supervisor II	0	0	1
Supervisor I	2	2	1
Investigator	0	0	1
Accountant	1	1	1
Public Information Specialist	1	1	1
Part-Time Administrative Assistant	3	2	1
Administrative Assistant	<u>8</u>	<u>9</u>	<u>9</u>
TOTAL	<u>25</u>	<u>25</u>	<u>25</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,403,297	\$ 1,704,141	\$ 1,862,888
Contractual Services	28,969	64,205	62,122
Supplies & Materials	489	-	-
Business & Transportation	6,259	3,000	3,100
Other	194,394	14,258	60,000
TOTAL	<u>\$1,633,408</u>	<u>\$1,785,604</u>	<u>\$1,988,110</u>

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

This is a State mandated function.

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 307

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 45,543	\$ 102,716	\$ 112,600
Service Contracts	-	382	1,099
Supplies & Materials	2,835	2,000	2,000
Business & Transportation	1,748	2,000	2,000
TOTAL	<u>\$ 50,126</u>	<u>\$ 107,098</u>	<u>\$ 117,699</u>

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

This is a Sate mandated function.

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 308

Departmental Mission Statement:

To assist victims in the collection of Worthless Checks.

Services Provided:

To collect restitution for the victims of fraudulent checks.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administrative Officer	1	1	1
Accountant	1	1	0
TOTAL	<u>2</u>	<u>2</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 55,980	\$ 58,583	\$ 63,603
Contractual Services	6,883	8,184	8,069
Supplies & Materials	1,579	5,227	5,227
Business & Transportation	525	1,300	1,300
Other	-	-	-
TOTAL	<u>\$ 64,967</u>	<u>\$ 73,294</u>	<u>\$ 78,199</u>

SOLICITOR - WORTHLESS CHECK UNIT (CONTINUED)

DEPARTMENT NUMBER: 308

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Manage the Worthless check Program in an efficient manner.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Worthless check cases	4D	1,563	1,600	1,625
Output:				
General Session warrants	4D	1,406	1,440	1,463
FY 2020 Action Steps:				
	4D	Within 180 days of receipt of check, restitution will be collected or a warrant will be issued on 90% of cases.		

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 315

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Assistant Commander	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 81,336	\$ 82,438	\$ 87,816
Contractual Services	18,791	23,235	24,735
Supplies & Materials	19,150	11,200	11,200
Business & Transportation	4,615	9,034	6,300
Other	207	-	-
TOTAL	\$ 124,099	\$ 125,907	\$ 130,051

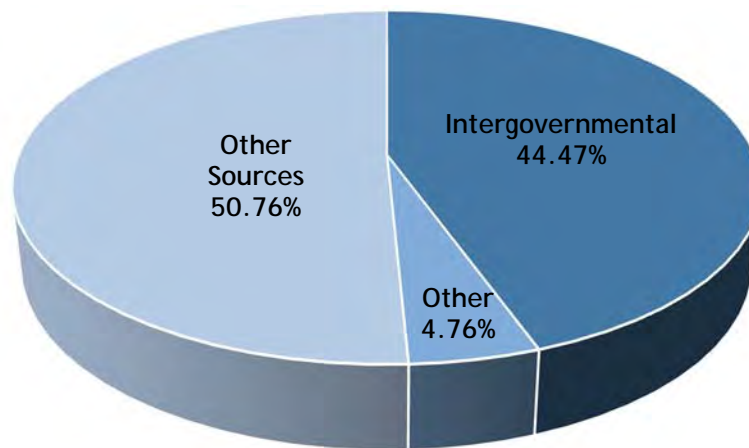
PUBLIC DEFENDER FUND

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

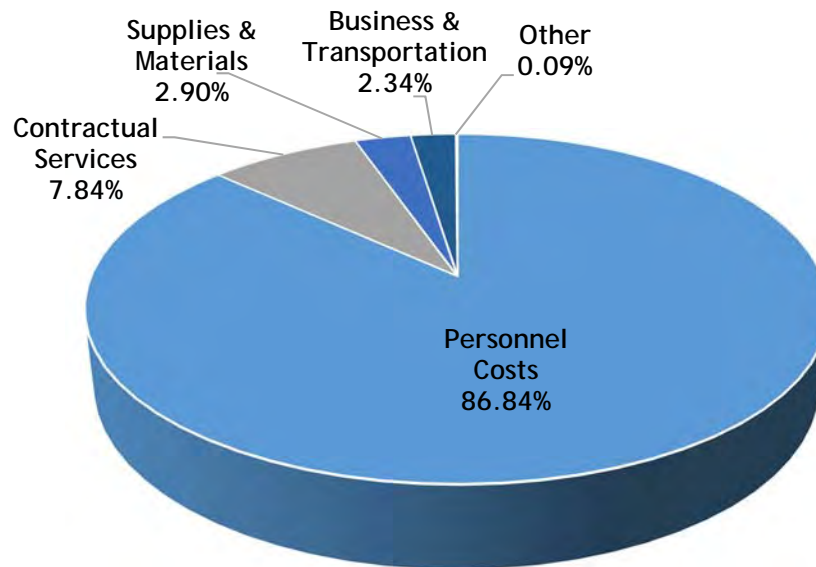
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Intergovernmental	\$ 1,389,222	\$ 1,177,761	\$ 1,177,762
Interest	\$ 15,585	6,000	-
Other	126,099	126,100	126,100
TOTAL REVENUES	\$ 1,530,906	\$ 1,309,861	\$ 1,303,862
Transfers In	1,157,077	1,211,252	1,268,800
Fund Balance	-	31,621	75,484
TOTAL REVENUES AND OTHER SOURCES	\$ 2,687,983	\$ 2,552,734	\$ 2,648,146

FY 2019-20 PUBLIC DEFENDER FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,061,653	\$ 2,241,784	\$ 2,299,526
Contractual Services	162,762	171,000	207,520
Supplies & Materials	77,348	76,650	76,700
Business & Transportation	76,228	61,800	61,900
Other	15,360	1,500	2,500
TOTAL EXPENDITURES	\$ 2,393,351	\$ 2,552,734	\$ 2,648,146
Fund Balance	294,632	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,687,983	\$ 2,552,734	\$ 2,648,146

FY 2019-20 PUBLIC DEFENDER FUND EXPENDITURES



PUBLIC DEFENDER

DEPARTMENT NUMBER: 309

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Deputy Public Defender	1	1	1
Chief Public Defender	1	1	1
Senior Trial Attorney	4	4	3
Staff Attorney	6	6	7
Chief Investigator	1	1	1
Office Manager	1	1	1
Executive Assistant	2	2	2
Administrative Assistant	6	6	6
Investigator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>23</u>	<u>23</u>	<u>23</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,802,754	\$ 1,955,976	\$ 2,010,211
Contractual Services	91,848	103,500	136,520
Supplies & Materials	74,326	67,900	67,900
Business & Transportation	70,145	54,900	55,000
Other	15,360	1,500	2,500
TOTAL	\$2,054,433	\$2,183,776	\$2,272,131

PUBLIC DEFENDER (CONTINUED)

DEPARTMENT NUMBER: 309

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Improve image of Public Defender Attorney
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve the quality of attorney services
Focus Area:	4: Efficiency
Goal:	D: Improve process and response time
Departmental Objective:	Increase caselaw in-house training

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Annual open cases	4C	5,300	5,600	5,900
Output:				
Cases disposed of annually				
General Sessions (GS) Cases	4D	4,500	4,700	5,000
General Sessions Warrants	4D	8,800	9,000	9,200
Caselaw meetings and training	4D	10	12	15
Community input hours	4A	10	12	15
Efficiency:				
GS cases open per attorney	4C	480	500	450
GS cases pending per attorney	4C	380	350	320
GS cases with more than one attorney	4C	380	350	320
Training hours per attorney	4D	8	10	12
Community input hours per attorney	4A	3	5	7
Percentage of attendance to meetings and training	4D	80%	85%	88%
FY 2020 Action Steps:				
	4C	Acquire more office space to accommodate the ever changing needs of the Public Defender's office		
	4C	Hire more GS attorneys to decrease the caseload per attorney		
	4D	Schedule more in house training to improve the quality of attorney services		
	4A	Do more community outreach		

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER

DEPARTMENT NUMBER: 310

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Chief Public Defender	1	1	1
Staff Attorney	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 258,899	\$ 285,808	\$ 289,315
Contractual Services	70,914	67,500	71,000
Supplies & Materials	3,022	8,750	8,800
Business & Transportation	6,083	6,900	6,900
TOTAL	\$ 338,918	\$ 368,958	\$ 376,015

GEORGETOWN PUBLIC DEFENDER (CONTINUED)

DEPARTMENT NUMBER: 310

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Improve image of Public Defender Attorney
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve the quality of attorney services
Focus Area:	4: Efficiency
Goal:	D: Improve process and response time
Departmental Objective:	Increase caselaw in-house training

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Annual open cases	4C	800	850	900
Output:				
Cases disposed of annually:				
General Sessions (GS) Cases	4D	600	650	700
General Sessions Warrants	4D	1,400	1,600	1,700
Caselaw meetings and training	4D	5 hrs	7 hrs	8 hrs
Community input hours	4A	5 hrs	7 hrs	8 hrs
Efficiency:				
GS cases open per attorney	4C	300	250	200
GS cases pending per attorney	4C	175	150	125
GS cases with more than one attorney	4C	5	5	5
Training hours per attorney	4D	10	10	12
Community input hours per attorney	4A	5	7	9
Percentage of attendance to meetings and training	4D	80%	85%	90%
FY 2020 Action Steps:				
	4C	Acquire more office space to accommodate the ever changing needs of the Public Defender's office		
	4C	Hire more GS attorneys to decrease the caseload per attorney		
	4D	Schedule more in house training to improve the quality of attorney services		
	4A	Do more community outreach		

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)

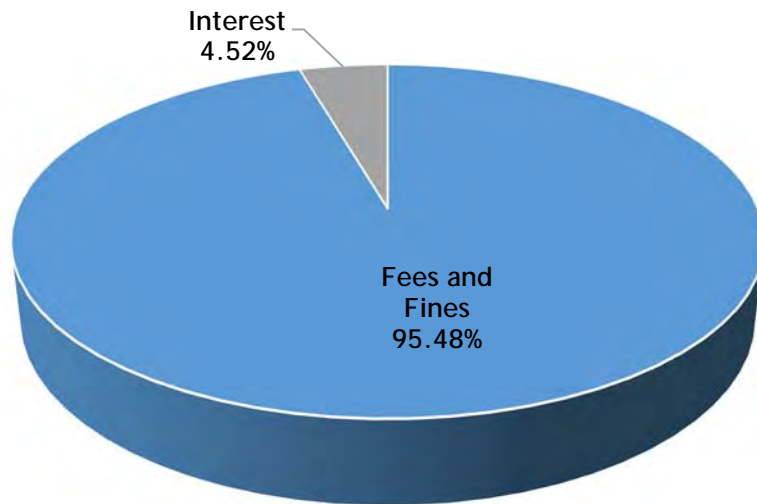
Stormwater (Transfer In)

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

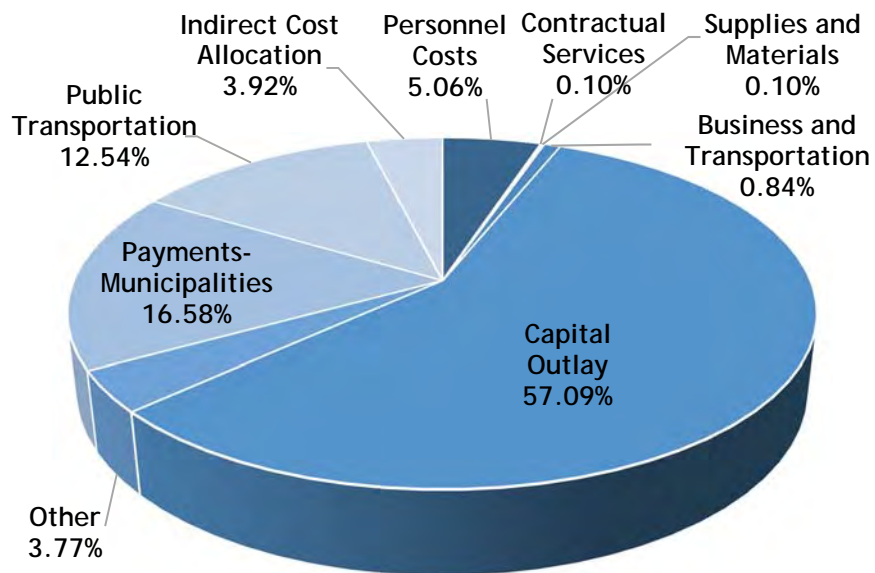
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Fees & Fines	\$ 15,604,941	\$ 15,675,866	\$ 15,832,625
Interest	424,884	200,000	750,000
TOTAL REVENUES	\$ 16,029,825	\$ 15,875,866	\$ 16,582,625
Transfers In	671,512	-	-
Fund Balance	-	1,177,799	-
TOTAL REVENUES AND OTHER SOURCES	\$ 16,701,337	\$ 17,053,665	\$ 16,582,625

FY 2019-20 ROAD MAINTENANCE FUND REVENUES



DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 597,908	\$ 753,774	\$ 838,888
Contractual Servies	13,733	28,420	16,802
Supplies & Materials	7,219	16,766	16,266
Business & Transportation	146,175	121,000	138,769
Capital Outlay	6,086,796	10,160,913	9,467,002
Other	197,302	711,086	625,615
Other-Disaster Expenditures	-	-	-
Payments-Municipalities	3,313,594	2,714,851	2,749,657
Public Transportation	-	2,059,694	2,079,626
Indirect Cost Allocation	624,872	487,161	650,000
TOTAL EXPENDITURES	\$ 10,987,599	\$ 17,053,665	\$ 16,582,625
Transfers Out	-	-	-
Fund Balance	5,713,738	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 16,701,337	\$ 17,053,665	\$ 16,582,625

FY 2019-20 ROAD MAINTENANCE FUND EXPENDITURES



ENGINEERING

DEPARTMENT NUMBER: 501

Services Provided:

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

BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Capital Outlay	\$ 4,381,560	\$ 7,990,913	\$ 5,923,627
Cost Allocation	515,582	346,000	515,000
TOTAL	\$ 4,897,142	\$ 8,336,913	\$ 6,438,627

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 509

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
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>
TOTAL	<u>12</u>	<u>12</u>	<u>12</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 597,908	\$ 753,774	\$ 838,888
Contractual Services	13,733	28,420	16,802
Supplies & Materials	7,219	16,766	16,266
Business & Transportation	146,175	121,000	138,769
Capital Outlay	1,705,236	2,170,000	3,543,375
Cost Allocation	109,290	141,161	135,000
Other	197,302	711,086	625,615
TOTAL	<u>\$2,776,863</u>	<u>\$3,942,207</u>	<u>\$5,314,715</u>

PUBLIC WORKS - CONSTRUCTION (CONTINUED)

DEPARTMENT NUMBER: 509

PERFORMANCE MEASURES

Focus Area: 2: Infrastructure
 Goal: D: Maintain the County road network in good condition.
 Departmental Objective: Construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
 Place suitable material on unpaved roads as funded by the Horry County Local Comprehensive Road Plan.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Output:				
Mileage Paved	2D	3.07	4.16	4
Bridges replaced with box culverts	2D	4	1	8
Bridges replaced	2D	0	0	0
Unpaved surface improvements (mi)	2D	8.95	0.85*	20

* Output decrease due to hazardous weather conditions and other unforeseen factors resultant thereto.

FY 2020 Action Steps:

2D	Provide assistance and support to the pavement management system managed by the Engineering Department.
2D	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.

BEACH NOURISHMENT FUND

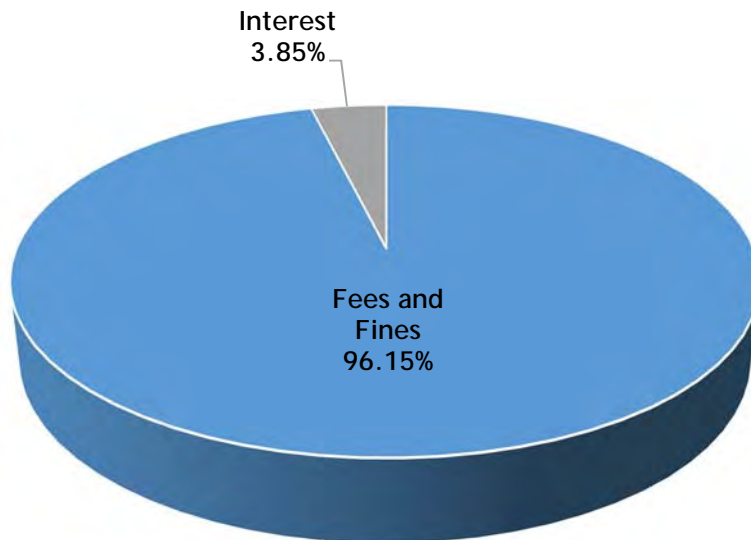
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

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

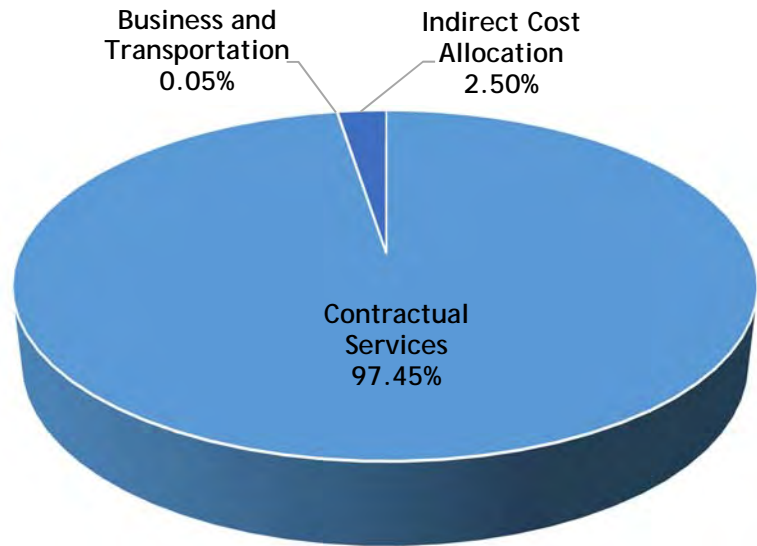
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Intergovernmental	\$ -	\$ 5,750,000	\$ -
Fees and Fines	976,672	1,000,000	1,000,000
Interest	81,909	40,000	40,000
Other	-	-	-
TOTAL REVENUES	\$ 1,058,581	\$ 6,790,000	\$ 1,040,000
Fund Balance	-	3,860,712	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,058,581	\$ 10,650,712	\$ 1,040,000

FY 2019-20 BEACH NOURISHMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 198,159	\$ 10,650,212	\$ 1,013,500
Business & Transportation	500	500	500
Indirect Cost Allocation	-	-	26,000
TOTAL EXPENDITURES	\$ 198,659	\$ 10,650,712	\$ 1,040,000
Fund Balance	859,922	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,058,581	\$ 10,650,712	\$ 1,040,000

FY 2019-20 BEACH NOURISHMENT FUND EXPENDITURES



RECREATION FUND

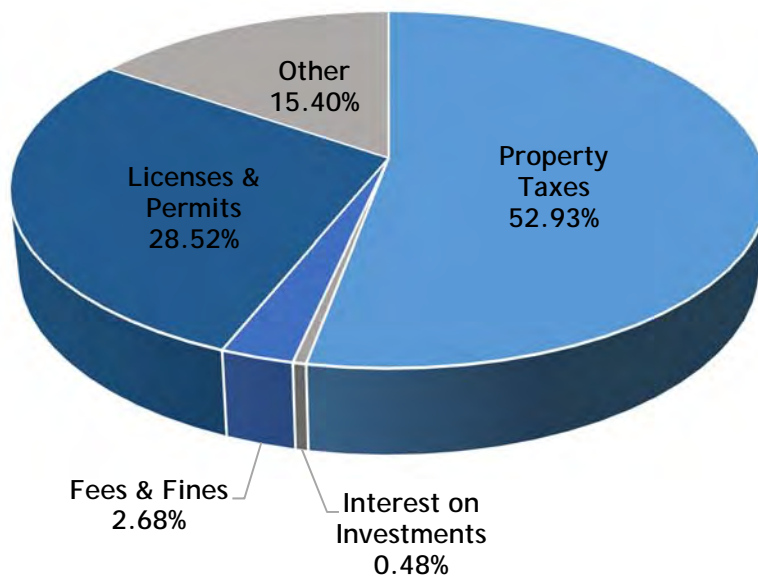
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund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

The property tax rate for the Recreation Fund for FY 2020 is 1.6 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

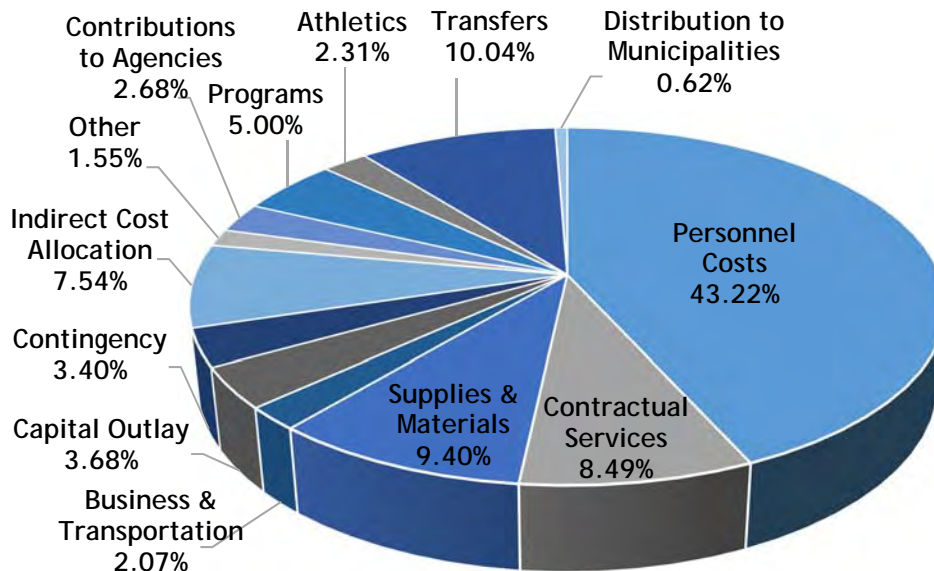
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 3,725,677	\$ 3,784,044	\$ 3,953,507
Intergovernmental	207,377	161	-
Fees & Fines	-	-	200,000
Licenses & Permits	-	-	2,130,000
Interest on Investments	33,489	15,000	36,000
Miscellaneous Programs	966,330	925,000	-
Other	-	-	1,150,000
TOTAL REVENUES	\$ 4,932,873	\$ 4,724,205	\$ 7,469,507
Sale of Property		-	-
Transfers In	88,737	25,000	-
Fund Balance		422,623	-
TOTAL REVENUES AND OTHER SOURCES	\$ 5,021,610	\$ 5,171,828	\$ 7,469,507

FY 2019-20 RECREATION FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,264,318	\$ 2,935,705	\$ 3,228,646
Contractual Services	507,530	494,706	634,226
Supplies & Materials	188,570	208,042	702,160
Business & Transportation	127,485	138,750	154,500
Capital Outlay	-	84,000	275,000
Contingency	-	-	253,845
Indirect Cost Allocation	901,045	555,000	563,000
Other	160,842	60,050	116,000
Other-Disaster Expenditures	8,308	-	-
Distribution to Municipalities	200,000	200,000	200,000
Contributions to Agencies	-	46,000	46,000
Programs	251,153	298,900	373,480
Athletics	132,625	119,350	172,650
TOTAL EXPENDITURES	\$ 4,741,876	\$ 5,140,503	\$ 6,719,507
Transfers Out	162,932	31,325	750,000
Fund Balance	116,802	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 5,021,610	\$ 5,171,828	\$ 7,469,507

FY 2019-20 RECREATION FUND EXPENDITURES



RECREATION

DEPARTMENT NUMBER: 505

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Parks & Recreation Director	1	1	1
Dep Director Parks & Rec	1	1	1
Parks/Facilities Supervisor	0	1	1
Recreation Superintendent	2	0	0
District Supervisor	4	3	3
Supervisor III	1	2	2
Administrative Services Coordinator	1	1	1
Program Specialist	1	1	1
Supervisor II	1	1	1
Crew Chief/Grounds	3	2	2
Program Coordinator	10	8	8
Tradesworker	5	14	14
Part-Time Tradesworker	5	0	0
Part-Time Recreation Leader	<u>89</u>	<u>89</u>	<u>89</u>
TOTAL	<u>124</u>	<u>124</u>	<u>124</u>

RECREATION (CONTINUED)

DEPARTMENT NUMBER: 505

<u>PERFORMANCE MEASURES</u>	
Focus Area:	3: Growth
Goal:	B: Provide high quality active and passive recreation opportunities throughout unincorporated Horry County
Departmental Objective:	1: Visit each park site for maintenance at least once every 8 business days. 2: Develop, promote, and host the Horry County Race Series (4 events) 3: Increase the number of youth athletic program participants 4: Increase the number of after school program paid weeks
Focus Area:	4: Efficiency
Goal:	B: Improve common county transaction methods offered electronically
Departmental Objective:	1: Work with TPAR support to solve credit card payment issues 2: Work with TPAR support to implement simplified membership check-in 3: Increase number of facility rentals booked online
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	1: Reduce amount of windshield time spent by maintenance workers 2: Reduce time spent purchasing supplies and materials for programs and camps 3: Increase the number of annual passes sold at each Recreation Center
Focus Area:	6: Financial
Goal:	F: Identify and implement potential new sources of revenue
Departmental Objective:	1: Increase revenue by implementing sponsorship program for athletic leagues 2: Increase revenue by establishing a franchise agreement for ice machines at selected boat landings 3: Evaluate potential boat registration fee to support boat landing maintenance

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
After school program supply expenses	3B4	\$19,409	\$16,800	\$18,400
Youth athletics program expenses	3B3	\$113,330	\$96,000	\$100,000
Horry County Race Series expenses	3B2	\$18,690	\$29,381	\$20,000
Output:				
After school program paid weeks	3B4	n/a*	5,126	5,750
Youth athletics program participants	3B3	2,808	2,746	2,870
Horry County Race Series participants	3B2	589	485	1,000
Yearly recreation center memberships sold	4C3	197	194	214
Efficiency:				
Supply cost per after school paid week	3B4	n/a*	\$0.31	\$0.31
Cost per youth athletics participant	3B3	\$40.36	\$34.96	\$34.84
Cost per race series participant	3B2	\$31.73	\$60.58	\$20.00

RECREATION (CONTINUED)

DEPARTMENT NUMBER: 505

MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Outcome:				
Percent growth in after school program paid weeks**	3B4	n/a	n/a	12%
Percent growth in youth athletics program participation	3B3	n/a*	-2.21%	5%
Percent growth in yearly memberships	4C3	n/a*	-1.52%	10%

* Information for this measure not available for this period
 ** The department will begin tracking this measure in FY20.

FY 2020 Action Steps:

Work with Public Information to develop and implement a re-branding and marketing campaign geared towards building awareness, growing program membership, and promoting events.

Develop a series of paid public events to generate awareness and revenue for the department, with an emphasis on utilizing current County properties.

Work with Tyler Technologies to improve our usage of the TPAR system through regularly scheduled conference calls and an on-site support visit.

WASTE MANAGEMENT RECYCLING FUND

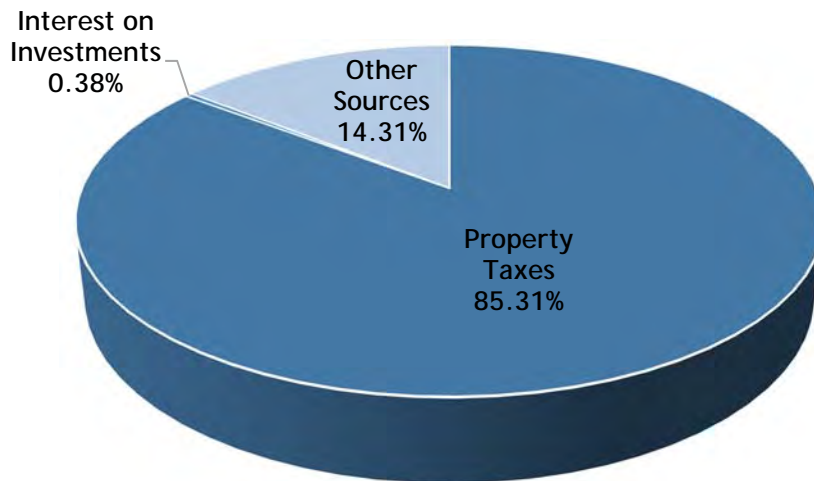
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures 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 2020 is 5.7 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

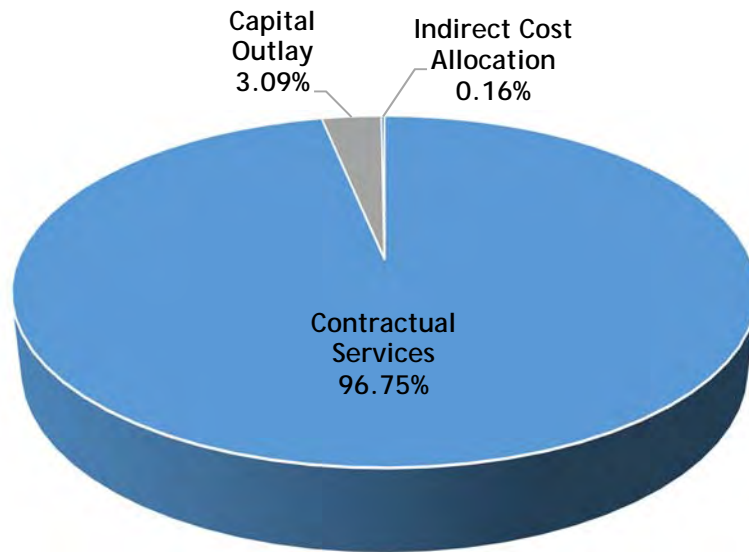
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 7,515,726	\$ 7,662,983	\$ 7,894,700
Intergovernmental	2,634,856	-	-
Interest on Investments	35,237	25,000	35,000
TOTAL REVENUES	\$ 10,185,819	\$ 7,687,983	\$ 7,929,700
Fund Balance	-	1,226,789	1,323,968
TOTAL REVENUES AND OTHER SOURCES	\$ 10,185,819	\$ 8,914,772	\$ 9,253,668

FY 2019-20 WASTE MANAGEMENT RECYCLING FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 9,014,605	\$ 8,622,772	\$ 8,952,668
Capital Outlay	-	286,000	286,000
Indirect Cost Allocation	13,161	6,000	15,000
Other	(4,601)	-	-
TOTAL EXPENDITURES	\$ 9,023,165	\$ 8,914,772	\$ 9,253,668
Fund Balance	1,162,654	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,185,819	\$ 8,914,772	\$ 9,253,668

FY 2019-20 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES



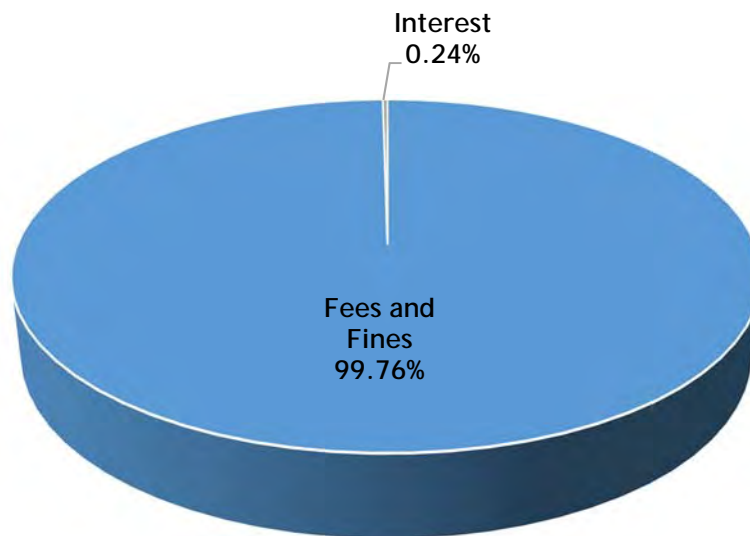
STORMWATER MANAGEMENT FUND

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

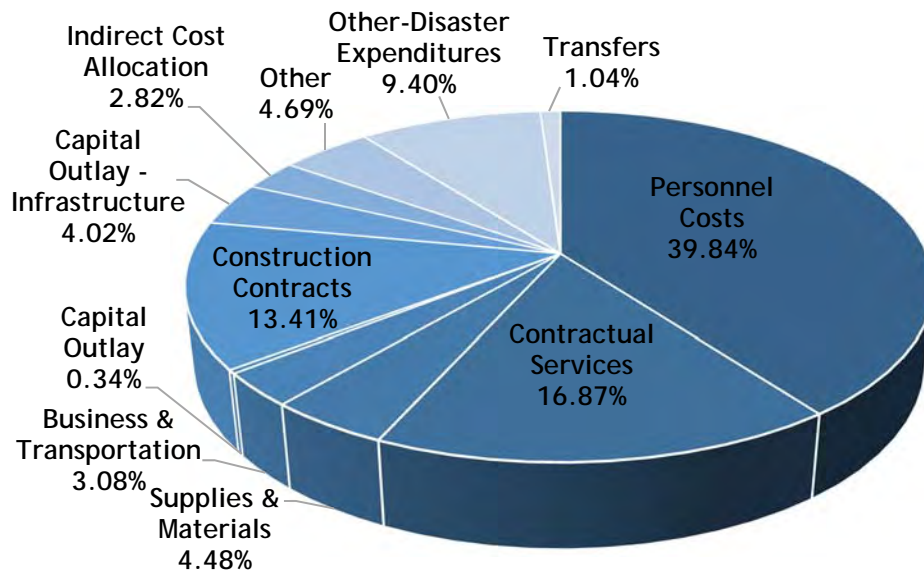
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Fees & Fines	\$ 4,988,812	\$ 7,228,398	\$ 7,437,966
Intergovernmental	140,835	-	-
Interest	30,366	18,000	18,000
Other	243	-	-
TOTAL REVENUES	\$ 5,160,256	\$ 7,246,398	\$ 7,455,966
Transfer In	567,828	-	-
Fund Balance	882,234	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 6,610,318	\$ 7,246,398	\$ 7,455,966

FY 2019-20 STORMWATER MANAGEMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,976,277	\$ 2,639,253	\$ 2,970,355
Contractual Services	1,168,960	1,176,988	\$ 1,258,145
Supplies & Materials	347,691	294,300	334,300
Business & Transportation	258,755	194,600	229,300
Capital Outlay	-	-	25,000
Construction Contracts	382,989	1,114,442	1,000,000
Capital Outlay-Infrastructure	154,898	-	300,000
Contingency	-	-	210,366
Indirect Cost Allocation	277,846	320,000	350,000
Other	574,743	573,033	701,000
Other-Disaster Expenditures	909,432	-	-
TOTAL EXPENDITURES	\$ 6,051,591	\$ 6,312,616	\$ 7,378,466
Transfers Out	558,727	933,782	77,500
TOTAL EXPENDITURES AND OTHER USES	\$ 6,610,318	\$ 7,246,398	\$ 7,455,966

FY 2019-20 STORMWATER MANAGEMENT FUND EXPENDITURES



STORMWATER MANAGEMENT

DEPARTMENT NUMBER: 506

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Stormwater Manager	1	1	1
Deputy Stormwater Manager	1	1	1
Project Manager	0	0	1
Office Manager	0	0	1
Civil Engineer I	8	9	9
GIS Analyst I	1	1	1
Field Operations Foreman	1	1	1
Civil Engineer Associate	1	1	1
Accountant	1	1	0
Supervisor I	1	1	2
HEO III	8	10	10
Stormwater Inspector	1	1	1
HEO II	2	5	4
Administrative Assistant	1	1	1
HEO I	3	2	1
Mosquito Control Technician	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL	<u>31</u>	<u>37</u>	<u>37</u>

STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Respond to all mosquito related service requests within 2 business
Focus Area:	2: Infrastructure
Goal:	E: Reduce stormwater pollutants F: Reduce flood losses
Departmental Objective:	Inspect all active Stormwater Permits for compliance with water quality requirements. 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.
Focus Area:	3: Growth
Goal:	A: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow
Departmental Objective:	Review all new land development plans for compliance with State and County stormwater regulations.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Respond to all service requests within 2 business days
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Provide on-going training to all employees

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Service Requests Received	2F	1,099	1,173	1,100
Plan Reviews Completed	3A	2,125	2,092	2,050
Work Orders Created	2F	766	859	800
Mosquito Service Requests Received	1B	843	7,352	900
Stormwater Inspections Performed	2E	1,309	1,507	1,500
Output:				
Work Orders Completed	2F	658	682	700
Projects Permitted	3A	113	124	110
Miles of Ditches Cleaned	2F	71	53	100
Linear Miles sprayed for Mosquitoes	1B	n/a	8,269	8,300
Stormwater inspections passed	1B	727	715	700
Efficiency:				
% Service Requested Completed or with a work order	2F	90%	85%	95%
% Plans within 15 days	3A	94%	92%	100%
%Mosquito SR vs completed WO (spraying only)	1B	96%	95%	100%
% Inspections passed vs Inspections performed	1B	55%	47%	60%

STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

MEASURES				
	Focus Area	FY 2019	FY 2019	FY 2020
	<u>& Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Outcome:				
% of Service Requests Completed vs Received	2F	86%	73%	90%
% plans approved vs plans received	3A	57%	55%	60%
% of Child Work orders completed	2F	50%	54%	60%
% of New Work Orders completed	2F	50%	46%	40%
% of Mosquito SR completed	1B	100%	100%	100%
FY 2020 Action Steps:				
	1B	Follow an Integrated Pest Management approach to mosquito control.		
	2E	Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction.		
	2F	Develop and implement solutions for cost-effective maintenance County drainage systems.		
	2F	Inspect an clean subdivision drainage systems every two years and inspect and maintain county watershed canals annually.		
	2F	Create and construct capital improvement projects to minimize flooding.		
	3A	Provide services aimed at improving water quality as required by the National Pollutant Discharge Elimination System (NPDES) Phase II permit.		
	4D	Utilize CityWorks software reporting to ensure complaints are addressed in a timely manner.		
	5C	Train all employees to respond to a variety of citizen inquiries and complaints in a knowledgeable and courteous manner.		

WATERSHED FUNDS

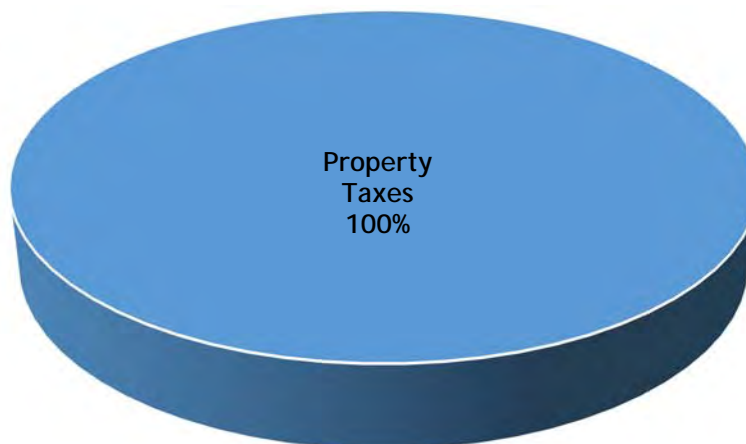
The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2020 of the six watersheds are as follows: Cartwheel Watershed is 3.0 mills, Buck Creek Watershed is 3.0 mills, Crab Tree Watershed is 2.9 mills, Gapway Watershed is 2.8 mills, Simpson Creek Watershed is 2.6 mills, and Todd Swamp Watershed is 2.8 mills.

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

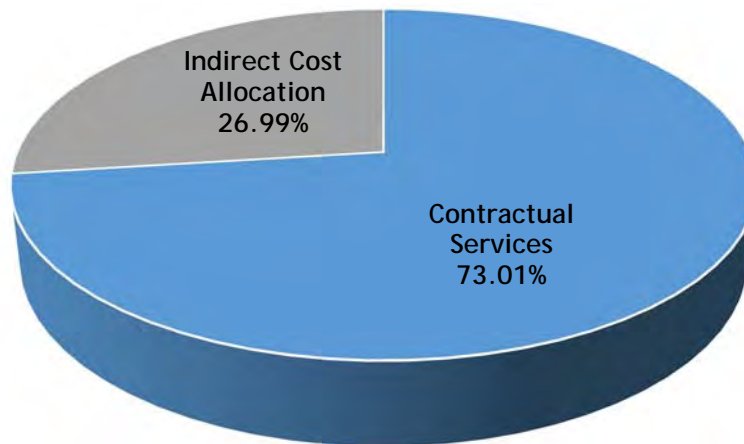
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 104,883	\$ 104,684	\$ 104,684
Interest	15,760	7,450	-
TOTAL REVENUES	\$ 120,643	\$ 112,134	\$ 104,684
Fund Balance	484,698	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 605,341	\$ 112,134	\$104,684

FY 2019-20 WATERSHED FUNDS REVENUES



EXPENDITURES:			
	FY 2018	FY 2019	FY 2020
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Contractual Services	\$ 10,407	\$ 102,234	\$ 76,434
Indirect Cost Allocation	27,106	9,900	28,250
Transfers	567,828	-	-
TOTAL EXPENDITURES	\$ 605,341	\$ 112,134	\$ 104,684
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 605,341	\$ 112,134	\$104,684

FY 2019-20 WATERSHED FUNDS EXPENDITURES



MT. GILEAD ROAD MAINTENANCE FUND

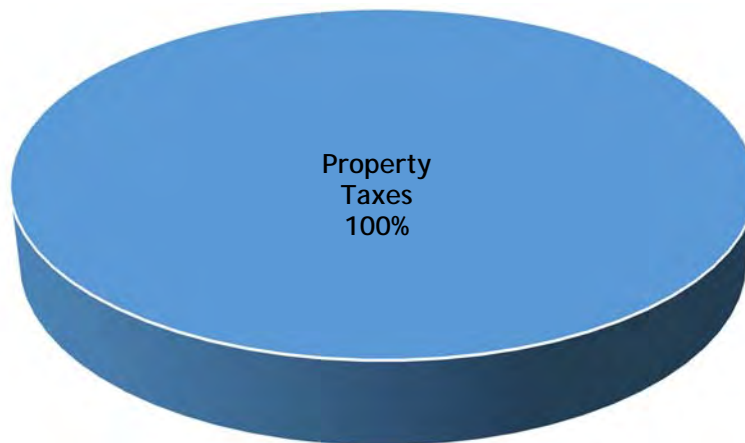
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2020 Mt. Gilead Road Maintenance is 30.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

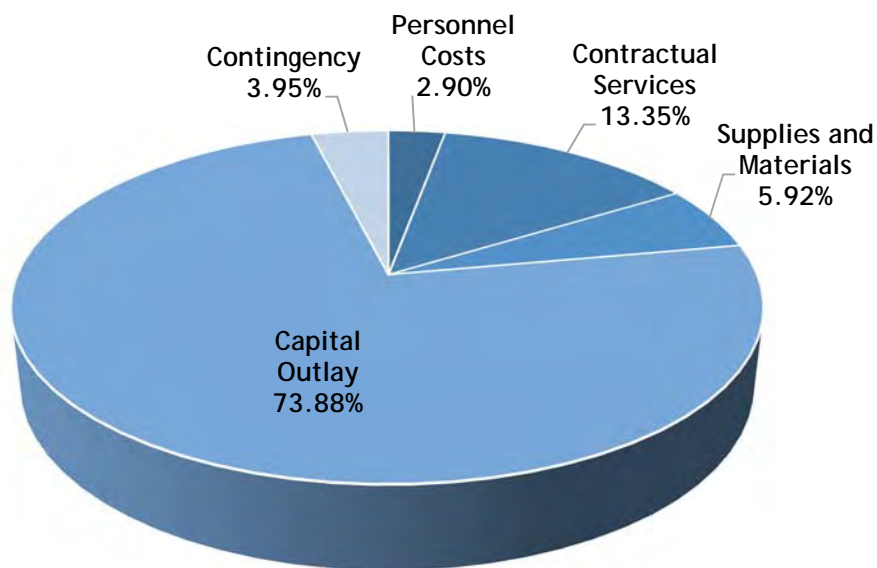
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 29,645	\$ 129,208	\$ 126,609
Interest on Investments	3,941	500	-
Other	589	-	-
TOTAL REVENUES	\$ 34,175	\$ 129,708	\$ 126,609
Fund balance	-	271,500	-
TOTAL REVENUES AND OTHER SOURCES	\$ 34,175	\$ 401,208	\$ 126,609

FY 2019-20 MT. GILEAD ROAD MAINTENANCE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,550	\$ 2,935	\$ 3,669
Contractual Services	19,225	17,500	16,900
Supplies and Materials	6,815	7,000	7,500
Capital Outlay	-	371,273	93,540
Indirect Cost Allocation	-	-	-
Contingency	4,872	2,500	5,000
Other-Disaster Expenditures	-	-	-
TOTAL EXPENDITURES	\$ 33,462	\$ 401,208	\$ 126,609
Fund Balance	713	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 34,175	\$ 401,208	\$ 126,609

FY 2019-20 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES



SOCASLEE COMMUNITY RECREATION FUND

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

The property tax rate for FY 2020 Socastee Community Recreation is 0.0 mills.

FUND 441 - SOCASTEE COMMUNITY RECREATION FUND SUMMARY

REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 6,049	\$ -	\$ -
Interest on Investments	2,313	-	-
Other	7,904	-	-
TOTAL REVENUES	\$ 16,266	\$ -	\$ -
Fund Balance	47,005	72,294	-
TOTAL REVENUES AND OTHER SOURCES	\$ 63,271	\$ 72,294	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 1,932	\$ -	\$ -
Contractual Services	25,544	32,294	-
Supplies & Materials	5,247	10,000	-
Indirect Cost Allocation	8,311	5,000	-
TOTAL EXPENDITURES	\$ 41,034	\$ 47,294	\$ -
Transfers Out	22,237	25,000	-
TOTAL EXPENDITURES AND OTHER USES	\$ 63,271	\$ 72,294	\$ -

ARCADIAN SHORES FUND

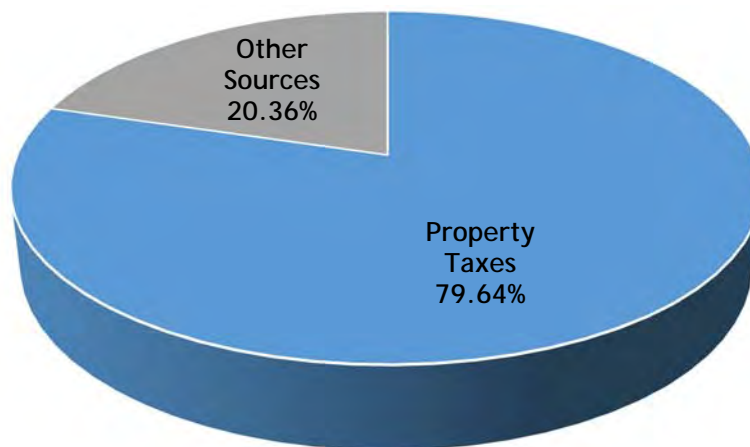
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2020 Arcadian Shores Fund is 30.9 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

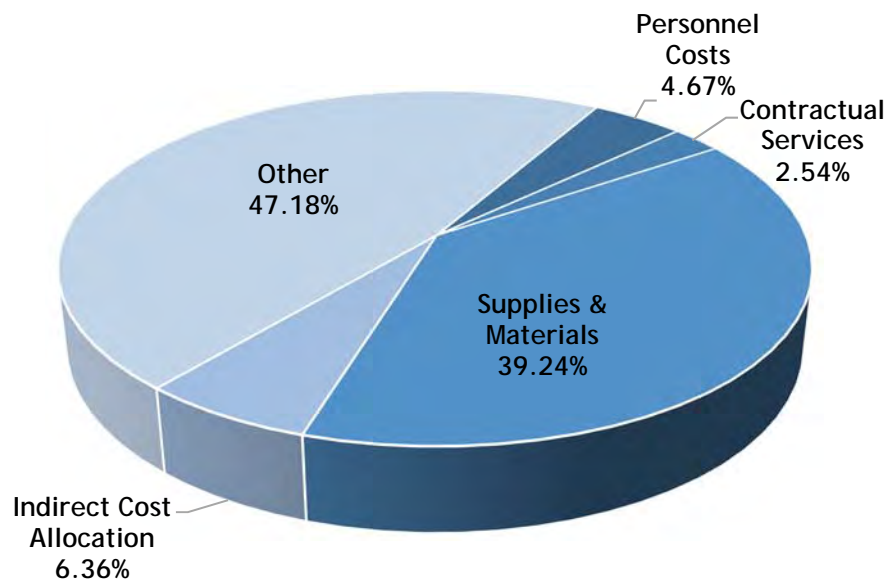
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 62,688	\$ 64,479	\$ 62,586
Interest	1,094	500	-
Other	1,000	-	-
TOTAL REVENUES	\$ 64,782	\$ 64,979	\$ 62,586
Fund Balance		14,473	16,000
TOTAL REVENUES AND OTHER SOURCES	\$ 64,782	\$ 79,452	\$ 78,586

FY 2019-20 ARCADIAN SHORES FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,550	\$ 2,935	\$ 3,669
Contractual Services	1,128	14,040	2,000
Supplies & Materials	13,389	10,900	30,840
Contingency	-	12,000	-
Indirect Cost Allocation	5,232	2,500	5,000
Other	4,664	37,077	37,077
TOTAL EXPENDITURES	\$ 26,963	\$ 79,452	\$ 78,586
Fund Balance	37,819	-	
TOTAL EXPENDITURES AND OTHER USES	\$ 64,782	\$ 79,452	\$ 78,586

FY 2019-20 ARCADIAN SHORES FUND EXPENDITURES



HIGHER EDUCATION FUND

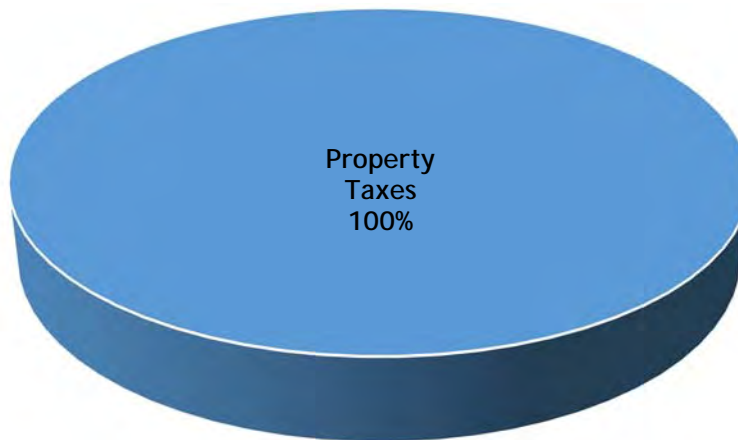
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Fund for annual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

The total property tax rate for FY 2020 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

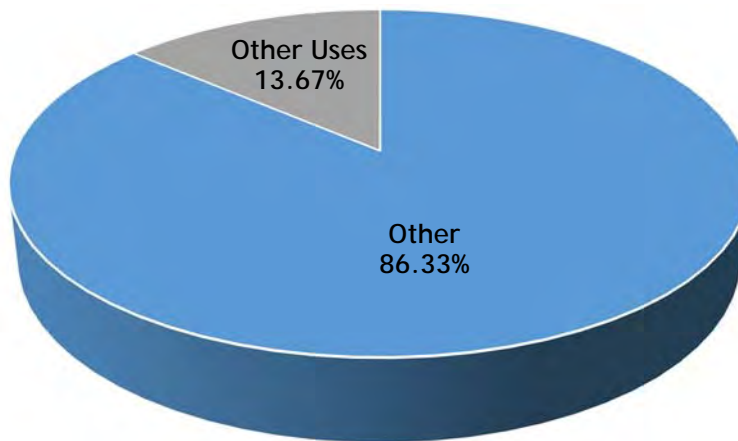
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 1,532,887	\$ 1,560,300	\$ 1,626,714
Intergovernmental	11,056	10,704	-
Interest	10,290	1,800	-
TOTAL REVENUES	\$ 1,554,233	\$ 1,572,804	\$ 1,626,714
Fund Balance	115,336	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,669,569	\$ 1,572,804	\$ 1,626,714

FY 2019-20 HIGHER EDUCATION FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Debt Service Principal	\$ -	\$ -	\$ -
Other	1,447,169	1,347,254	1,404,314
TOTAL EXPENDITURES	\$ 1,447,169	\$ 1,347,254	\$ 1,404,314
Transfer Out	222,400	225,550	222,400
TOTAL EXPENDITURES AND OTHER USES	\$ 1,669,569	\$ 1,572,804	\$ 1,626,714

FY 2019-20 HIGHER EDUCATION FUND EXPENDITURES



HORRY-GEORGETOWN TEC FUND

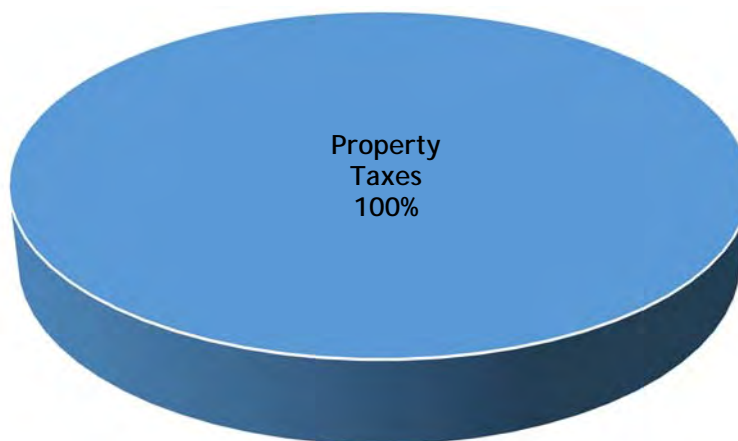
The Horry-Georgetown TEC Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special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

The total property tax rate for FY 2020 Horry-Georgetown TEC is 1.7 mills.

FUND 461 - HORRY-GEORGETOWN TEC FUND SUMMARY

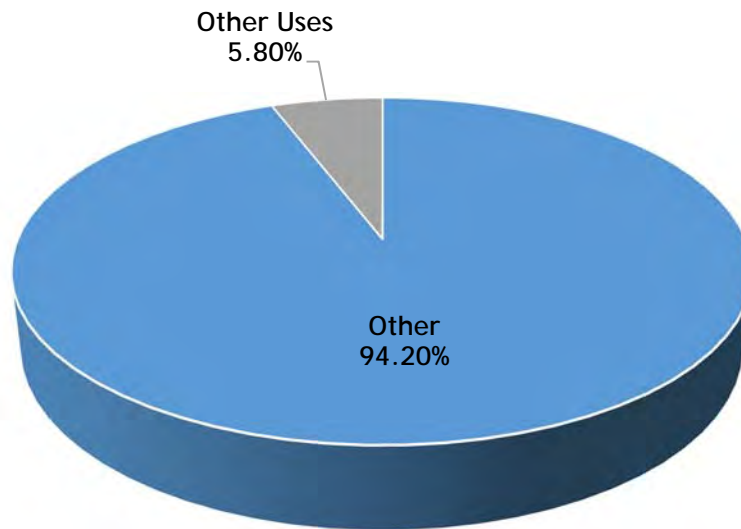
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 3,945,548	\$ 4,011,361	\$ 4,186,801
Intergovernmental	14,956	14,050	-
Interest	16,836	4,000	-
TOTAL REVENUES	\$ 3,977,340	\$ 4,029,411	\$ 4,186,801
Fund Balance	322,126	-	-
TOTAL REVENUES AND OTHER SOURCES	\$4,299,466	\$4,029,411	\$ 4,186,801

FY 2019-20 HORRY-GEORGETOWN TEC FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Other	\$ 4,058,841	\$ 3,787,311	\$ 3,943,951
TOTAL EXPENDITURES	\$ 4,058,841	\$ 3,787,311	\$ 3,943,951
Transfer Out	240,625	242,100	242,850
TOTAL EXPENDITURES AND OTHER USES	\$4,299,466	\$4,029,411	\$4,186,801

FY 2019-20 HORRY-GEORGETOWN TEC FUND EXPENDITURES



SENIOR CITIZEN FUND

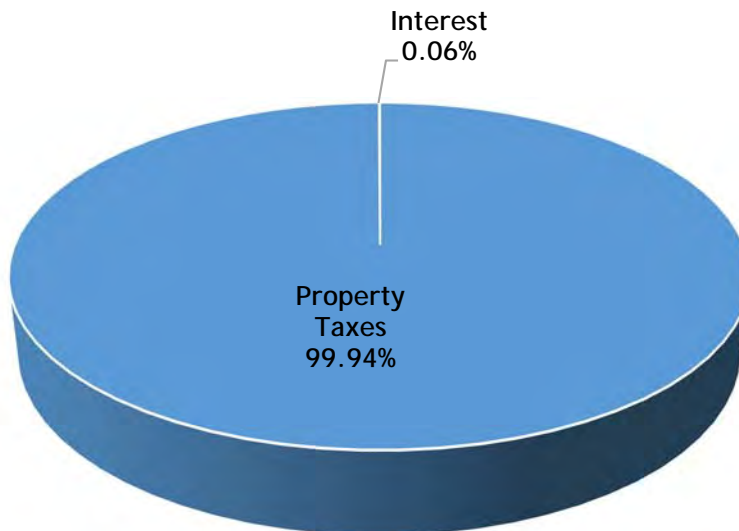
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2020 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

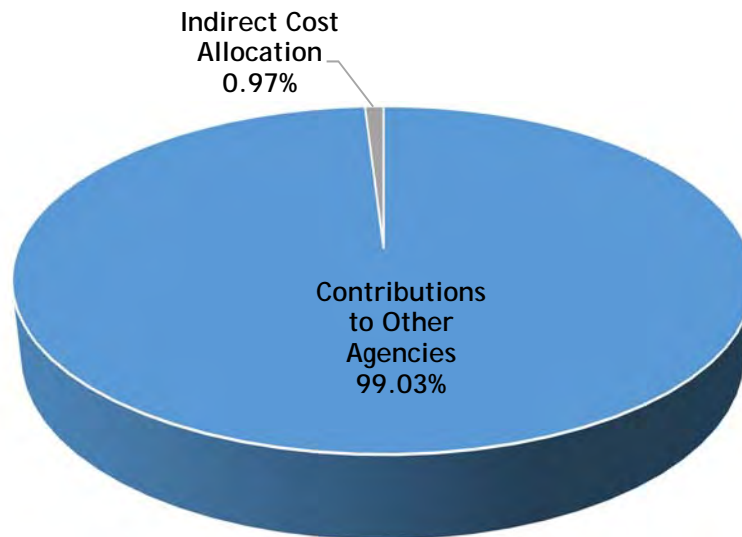
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 876,800	\$ 890,989	\$ 930,411
Intergovernmental	239	38	-
Interest	2,253	500	600
TOTAL REVENUES	\$ 879,292	\$ 891,527	\$ 931,011
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 879,292	\$ 891,527	\$ 931,011

FY 2019-20 SENIOR CITIZEN FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contributions to Other Agenci	\$ 864,571	\$ 887,927	\$ 922,011
Indirect Cost Allocation	8,989	3,600	9,000
TOTAL EXPENDITURES	\$ 873,560	\$ 891,527	\$ 931,011
Fund Balance	5,732	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 879,292	\$ 891,527	\$ 931,011

FY 2019-20 SENIOR CITIZEN FUND EXPENDITURES



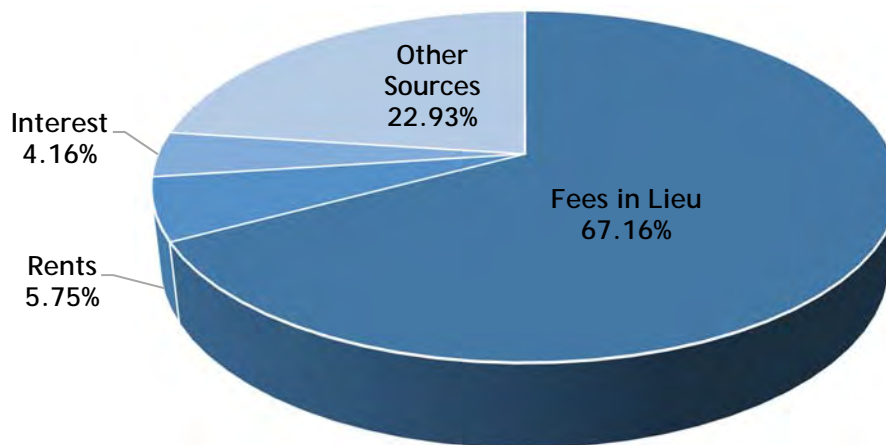
ECONOMIC DEVELOPMENT FUND

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

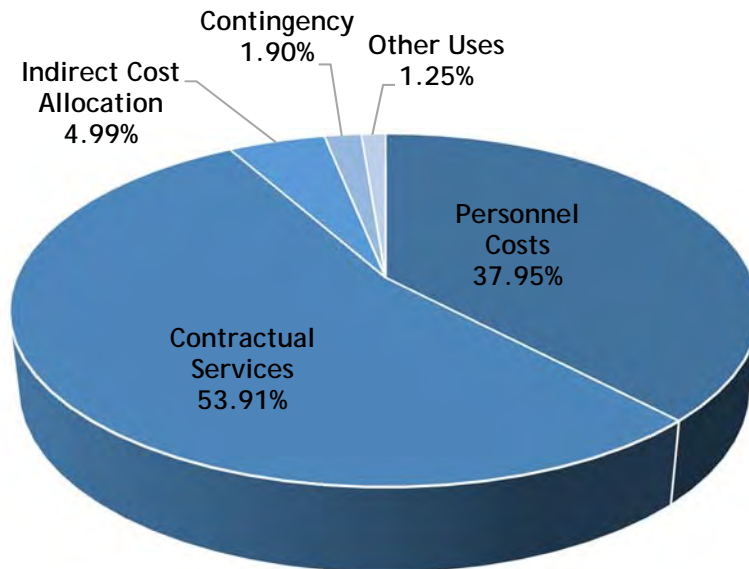
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Fees in Lieu	\$ 566,385	\$ 872,300	\$ 808,000
Rents	91,298	69,182	69,182
Interest	33,122	10,000	50,000
Intergovernmental	-	-	-
TOTAL REVENUES	\$ 690,805	\$ 951,482	\$ 927,182
Proceeds from the Sale of Assets	327,360	-	-
Transfers In	275,883	275,918	275,918
Fund Balance	-	180,000	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,294,048	\$ 1,407,400	\$ 1,203,100

FY 2019-20 ECONOMIC DEVELOPMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 392,116	\$ 431,020	\$ 456,620
Contractual Services	379,822	675,032	648,635
Indirect Cost Allocation	59,427	50,000	60,000
Contingency	-	71,348	22,845
TOTAL EXPENDITURES	\$ 831,365	\$ 1,227,400	\$ 1,188,100
Transfers Out	80,860	180,000	15,000
Fund Balance	381,823	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,294,048	\$ 1,407,400	\$ 1,203,100

FY 2019-20 ECONOMIC DEVELOPMENT FUND EXPENDITURES



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
President/CEO (MBREDC)	1	1	1
Director of Marketing & Membership Service	1	1	0
Director of Operations & Project Management	1	1	1
Director of Investor Relations	0	0	1
Accounting Clerk II	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	<u><u>3</u></u>	<u><u>4</u></u>	<u><u>4</u></u>

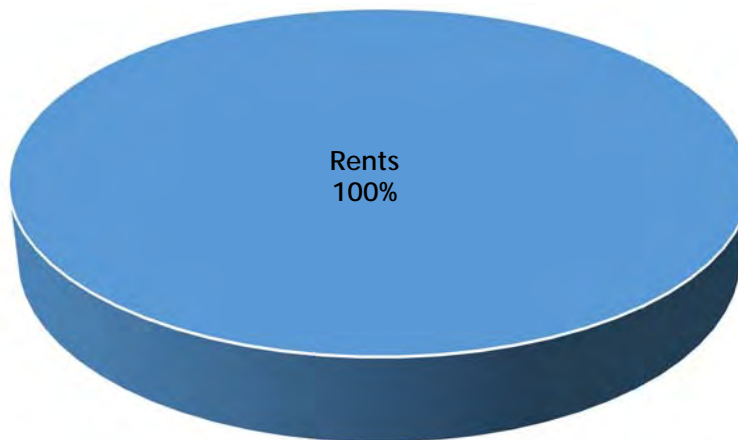
COOL SPRING INDUSTRIAL PARK FUND

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

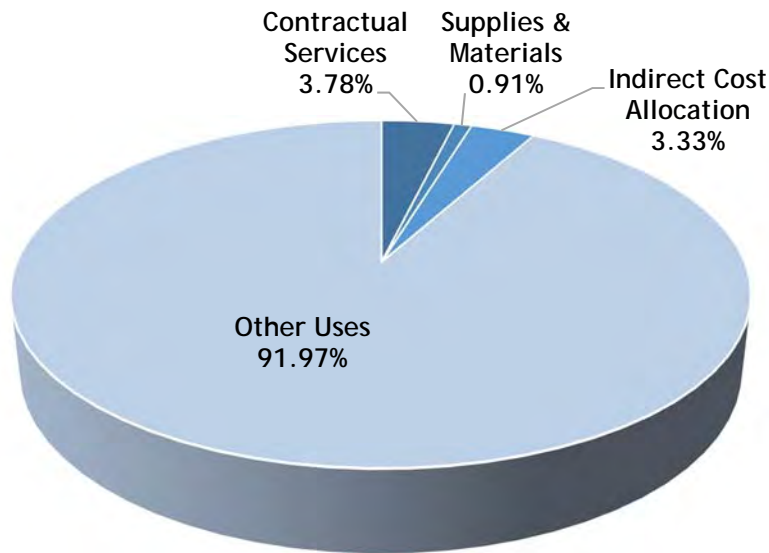
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Rents	\$ 300,000	\$ 300,000	\$ 300,000
Interest	2,341	900	-
TOTAL REVENUES	\$ 302,341	\$ 300,900	\$ 300,000
Fund Balance	21,222	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 323,563	\$ 300,900	\$ 300,000

FY 2019-20 COOL SPRING INDUSTRIAL PARK FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Contractual Services	\$ 9,103	\$ 10,048	\$ 11,342
Supplies & Materials	29,566	3,000	2,740
Indirect Cost Allocation	9,011	10,000	10,000
Contingency	-	1,934	-
TOTAL EXPENDITURES	\$ 47,680	\$ 24,982	\$ 24,082
Transfers Out	275,883	275,918	275,918
TOTAL EXPENDITURES AND OTHER USES	\$ 323,563	\$ 300,900	\$ 300,000

FY 2019-20 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES



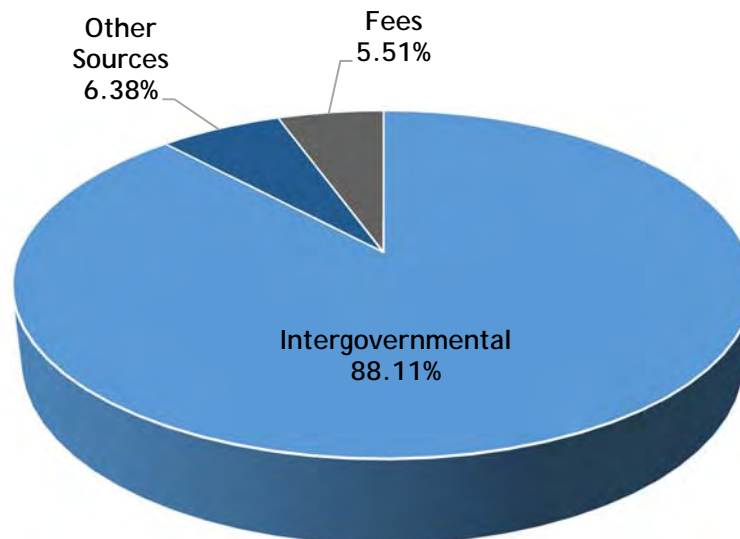
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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

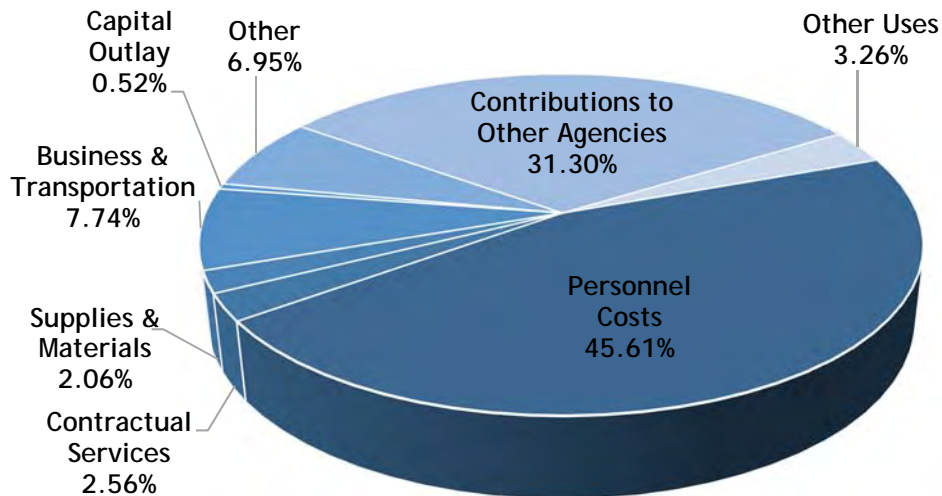
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Intergovernmental	\$ 4,034,525	\$ 4,179,285	\$ 4,315,425
Interest	3,433		-
Fees	288,099	333,099	270,000
Other	55,446	-	-
TOTAL REVENUES	\$ 4,381,503	\$ 4,512,384	\$ 4,585,425
Fund Balance	-	133,604	312,450
TOTAL REVENUES AND OTHER SOURCES	\$ 4,381,503	\$ 4,645,988	\$ 4,897,875

FY 2019-20 TOURISM & PROMOTION FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 2,107,441	\$ 2,182,234	\$ 2,233,813
Contractual Services	121,746	114,618	125,578
Supplies & Materials	79,602	68,543	100,857
Business & Transportation	297,885	287,557	378,969
Capital Outlay	32,111	85,605	25,614
Other	218,415	231,286	340,308
Contributions to Other Agencies	1,364,157	1,371,348	1,533,262
TOTAL EXPENDITURES	\$ 4,221,357	\$ 4,341,191	\$ 4,738,401
Transfers Out	103,474	304,797	159,474
Fund Balance	56,672	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,381,503	\$ 4,645,988	\$ 4,897,875

FY 2019-20 TOURISM & PROMOTION FUND EXPENDITURES



BEACH SERVICES

DEPARTMENT NUMBER: 340

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Sergeant	1	1	1
Corporal	2	2	2
Supervisor I	1	1	1
Patrolman First Class	<u>10</u>	<u>10</u>	<u>11</u>
TOTAL	<u>14</u>	<u>14</u>	<u>15</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 952,494	\$ 1,011,838	\$ 1,093,520
Contractual Services	18,811	30,879	31,982
Supplies & Materials	34,194	40,928	70,242
Business & Transportation	100,902	149,557	164,569
Capital Outlay	15,402	24,793	25,614
Other	121,200	181,630	174,133
TOTAL	<u>\$1,243,003</u>	<u>\$1,439,625</u>	<u>\$1,616,060</u>

BEACH SERVICES (CONTINUED)

DEPARTMENT NUMBER: 340

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times B: Improve the overall feeling of safety among citizens
Departmental Objective:	Improve overall response times to less than 13 minutes.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service C: Improve productivity within the organization D: Improve process and response times
Departmental Objective:	Increase collaboration/information exchange with lifeguards and community through increased training and community meetings by 2%
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skills requirements for all current employees D: Improve and promote employee wellness
Departmental Objective:	Increase employee conditioning time through water training wellness programs by 10%

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Output:				
Number of lifeguard training events	1B/4A	19	30	31
Number of Junior Lifeguard training participants	1B/4A	66	71	80
Number of Community Meetings attended	1B/4A	10	15	18
Efficiency:				
Students taught per instructor	4C	209	214	225
Outcome:				
Response time Priority 1 (seconds)	1A,B/4D	827	805	780
Response time Priority 2 (seconds)	1A,B/4D	961	1,021	780

FY 2020 Action Steps:

- 1B *Beach Patrol/Beach Services will attend at least 5 Community meetings each year.
- 4A *Beach Patrol/Beach Services will conduct least 4 trainings for lifeguards/beach service vendors each year. This includes County ordinance training, communications training, Surf School and Rookie School.
- 5C *Have each Beach Patrol/Beach Service member update and maintain Lifeguard, CPR, first aid and boat operations certification annually.
- 5D *Risk management training for supervisors.
- 1B *Maintain high visibility on the beach during peak beach visiting hours

BEACH & STREET CLEANUP

DEPARTMENT NUMBER: 513

Departmental Mission Statement:

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

Services Provided:

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

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supervisor I	1	1	1
Environmental Technician	4	4	4
HEO II	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>8</u>	<u>8</u>	<u>8</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ 642,950	\$ 707,532	\$ 766,245
Contractual Services	102,935	83,739	93,596
Supplies & Materials	45,408	27,615	30,615
Business & Transportation	196,983	138,000	214,400
Capital Outlay	16,709	60,812	-
Transfers	-	201,323	-
Other	97,215	49,656	166,175
TOTAL	\$1,102,200	\$1,268,677	\$1,271,031

BEACH & STREET CLEANUP (CONTINUED)

DEPARTMENT NUMBER: 513

PERFORMANCE MEASURES

Focus Area: 2: Infrastructure
 Goal: G: Provide accessible beaches that meet customer needs
 Departmental Objectives: Maintain the unincorporated beaches in a clean and welcoming fashion.
 Maintain all county beach accesses.
 Initiate recycling program along unincorporated beaches and beach accesses.

Focus Area: 2: Infrastructure
 Goal: H: Reduce the impacts of roadside litter
 Departmental Objective: Maintain major highways bringing tourist into and around Horry County.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Input:				
Miles of Unincorporated Beach	2G	12.8	12.8	12.8
Number of Trash Barrels	2G,H	173	173	173
Number of Beach Accesses	2G	22	22	22

Efficiency:

Tourist Season

1. Barrels Dumped Daily	2G,H	100%	100%	100%
2. Beaches Raked Daily	2G	100%	100%	100%
3. Runoff Areas Maintained 5x / week	2G	100%	100%	100%
4. Beach Accesses Cleaned Daily	2H	100%	100%	100%

Off Season

1. Barrels Dumped 3x week	2G,H	100%	100%	100%
2. Beaches Raked 1x week	2G	100%	100%	100%
3. Runoff Areas Maintained 2x week	2G	100%	100%	100%
4. Beach Accesses Cleaned 3x week	2H	100%	100%	100%

FY 2020 Action Steps:

- 2G Rake unincorporated beaches totaling 8.85 miles, seven days a week during peak season and five days during off season.
- 2G Continue to provide FREE beach wheelchairs to visiting vacationers of Horry County's unincorporated beaches.
- 2G Continue to work with Planning on improving the appearance of Horry County Beach Accesses.
- 2G Continue to maintaining dunes and beach walkovers work with Army Corps Engineers permit.
- 2H Clean all major routes into and around Horry County at least once per month and Hwy 501 once per week.
- 2G,H Initiate recycling program along unincorporated beaches and beach accesses.
- 2G,H Place recycle cans along all unincorporated County beaches and beach accesses

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Intergovernmental	\$ -	\$ -	\$ -
Interest	4,898	-	-
TOTAL REVENUES	\$ 4,898	\$ -	\$ -
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 4,898	\$ -	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supplies & Materials	\$ -	\$ -	\$ -
Contingency	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -
Fund Balance	4,898	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,898	\$ -	\$ -

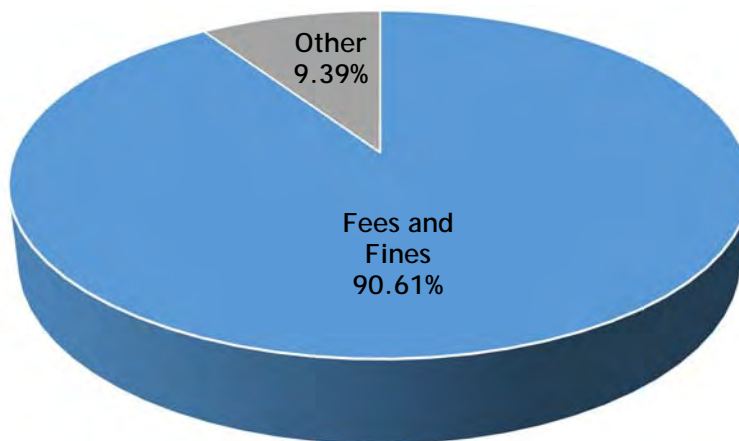
BASEBALL STADIUM FUND

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

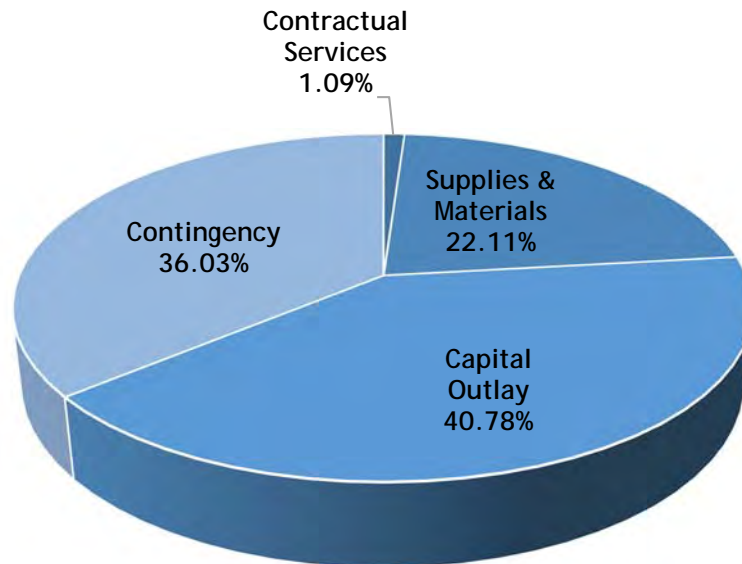
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Interest	\$ 3,305	\$ -	\$ -
Other	28,296	25,900	25,900
Fees & Fines	137,500	213,600	250,000
TOTAL REVENUES	\$ 169,101	\$ 239,500	\$ 275,900
Transfers In	-	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 169,101	\$ 239,500	\$ 275,900

FY 2019-20 BASEBALL STADIUM FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Personnel Costs	\$ -	\$ -	\$ -
Contractual Services	16,619	-	3,000
Supplies & Materials	48,859	-	61,000
Capital Outlay	72,534	175,500	112,500
Contingency	-	64,000	99,400
Other	5,929	-	-
TOTAL EXPENDITURES	\$ 143,941	\$ 239,500	\$ 275,900
Fund Balance	25,160	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 169,101	\$ 239,500	\$ 275,900

FY 2019-20 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

Ride I Hospitality

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:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Interest	\$ 339,208	\$ -	\$ 300,000
Fees	-	-	-
Intergovernmental	1,017,686	2,165,500	2,135,000
Other	1,011,790	506	-
TOTAL REVENUES	\$ 2,368,684	\$ 2,166,006	\$ 2,435,000
Transfers In	8,082,153	15,151,431	14,921,265
Bond Proceeds	-	-	17,917,000
Sales of Assets	349,570	-	-
Fund Balance	-	1,309,979	917,361
TOTAL REVENUES AND OTHER SOURCES	\$ 10,800,406	\$ 18,627,416	\$ 36,190,626
EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Construction Projects and Capital Outlay	\$ 5,792,220	\$ 10,942,987	\$ 34,822,356
Capital Lease Principal	351,813	7,292,762	-
Capital Lease Interest	227,181	216,355	-
Contract Services	-	-	509,250
Contingency	-	-	859,020
Other	868,763	175,312	-
TOTAL EXPENDITURES	\$ 7,239,977	\$ 18,627,416	\$ 36,190,626
Fund Balance	2,906,380	-	-
Transfers Out	654,049	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,800,406	\$ 18,627,416	\$ 36,190,626

CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

PROJECT	TOTAL FUNDING
GO Bond Issuance Costs	\$ 377,250
IT Servers/Switches/Storage	1,245,000
IT Data Backup/Disaster Recovery	293,000
Criminal Justice Information Services (CJIS) Security Program	100,000
Desktop Computer Replacements	30,000
IT/GIS Ariel Photography	174,375
Conway Facilities Study	100,000
Land & Building Purchase	1,000,000
Contingency	859,020
Public Safety Computer-Aided Dispatch (CAD) & Records Software	250,000
Solicitor Case Management Software	50,000
Police/Sheriff Body Cameras	348,341
Emergency Operations Center	23,600,000
Machinery & Equipment	250,000
Detention Lifecycle Maintenance	389,326
EMS Stretchers	304,875
Fire Bond Issuance Costs	32,000
Fire Lifecycle Maintenance	200,000
Fire Self-Contained Breathing Apparatus (SCBA) Replacement	265,000
Lake Arrowhead Driveway Replacement	250,000
Battalion Station Generators	204,000
Goretown Fire Station Replacement	1,104,000
Socastee Fire Station Renovation	971,750
Fiber Relocation - Roadways	935,000
Public Works Machinery & Equipment	460,000
Recreation Lifecycle Maintenance	350,974
Sports Park Lighting - Tourism	535,000
Maintenance Lifecycle Maintenance	1,511,715
FY 2019-2020 CAPITAL PROJECT TOTAL:	\$ 36,190,626

Note: Project descriptions start on page 310.

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvements Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The 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 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. The CIP Committee will be comprised of the Administrator, Assistant Administrator(s), Chief Information Officer, Maintenance Director, Planning Director, Finance Director, and Budget Manager. Technology related projects will be recommended to the CIP Committee by the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:

- a. The CIP will consider the "Community Concept" of the County Comprehensive Plan by directing capital investments to designated growth areas.
 - b. Capital projects will implement a component of an approved facility plan.
 - c. Projects will be consistent and timed with other capital projects.
 - d. Projects generally should not duplicate other County public facilities or services.
 - e. Projects will be implemented in a timely manner.
 - f. Projects will reduce the cost of operations or energy consumption whenever possible.
 - g. Projects will provide for the health and welfare of the community.
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.

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.

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 began being budgeted in a Heavy Equipment Internal Service Fund.

20. An Information Technology Replacement Program that provides for replacing of IT infrastructure and computers was proposed for inclusion and began in the FY 2017 budget.

CIP REVIEW PROCESS

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

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

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

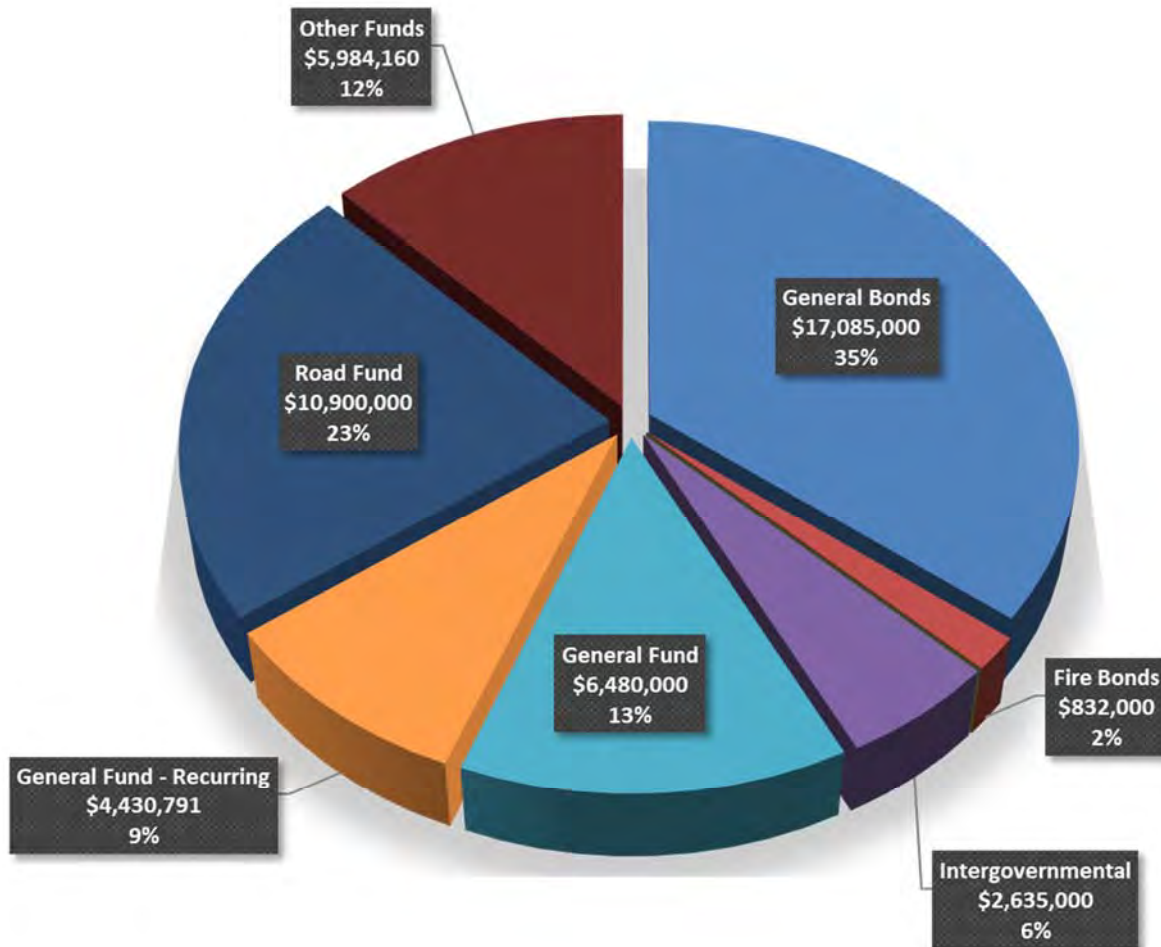
County Planning Commission Review - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP.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

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 May or June.

FY 2019-20 CAPITAL BUDGET REVENUES

The total funding for the FY 2019-20 Capital Budget includes \$36,190,626 from the Capital Improvement Projects Fund, \$10,900,000 from the Road Fund, and \$1,256,325 from other funding sources. Funding is derived from the following sources:

TOTAL FY 2019-20 CAPITAL BUDGET REVENUES: \$48,346,951



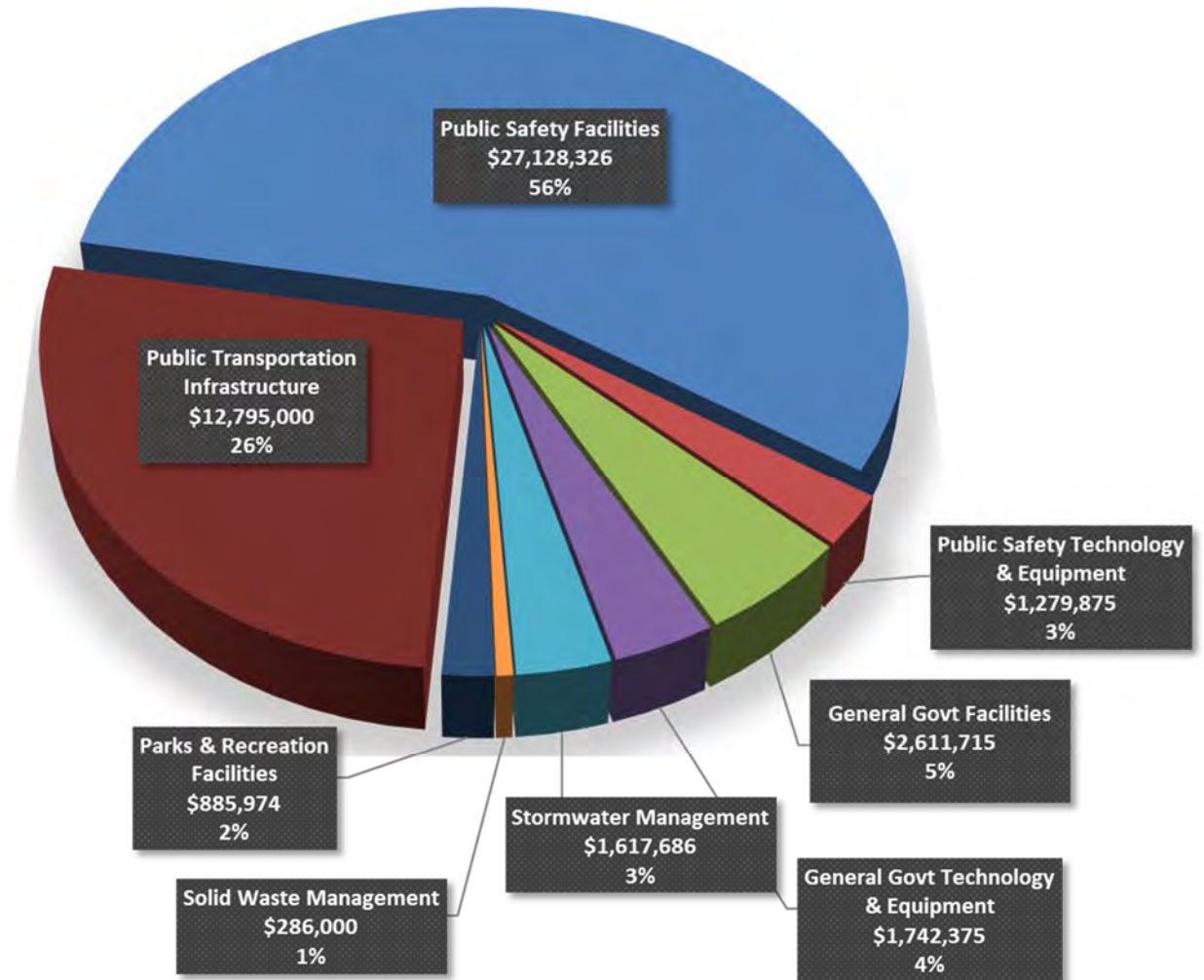
Fund availability is determined through the County's Five-Year Financial Forecast. Estimates of current year and future year funding are based on historic trends. Projects are also scheduled to maintain established benchmarks on fund health (fund balance requirements, coverage ratios, etc.). The amounts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

Debt Issuances

The FY 2019-20 Capital Budget includes Council approved issuance of \$19.7 million GO bonds to meet capital needs of an Emergency Operations Center and Fire/Rescue stations.

FY 2019-20 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2019-20 CAPITAL BUDGET EXPENDITURES: \$48,346,951



Public Safety

Need:

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.

Comprehensive Plan Goals addressed through the CIP:

Identify and prioritize technology needs.

Assess how population growth impacts response time throughout the County.

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.

Public Safety Facilities (Total FY 2019-20 Funding: \$27,128,326)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Longs Fire Station Relocation	\$2,415,000						\$2,415,000
Lake Arrowhead Driveway		\$250,000					\$250,000
Fire Battalion Station Generators		\$204,000					\$204,000
Socas tee Fire/EMS Addition		\$971,750					\$971,750
Goretown Fire Addition		\$1,104,000					\$1,104,000
Shell Fire Rebuild			\$1,782,500				\$1,782,500
Nixonville/Wampee Fire Consolidation			\$2,300,000				\$2,300,000
Forestbrook Fire/EMS Relocation			\$3,249,900				\$3,249,900
Cherry Hill Fire Addition				\$977,500			\$977,500
Joyner Swamp Fire Addition				\$1,104,000			\$1,104,000
Finklea Fire/EMS Relocation					\$2,300,000		\$2,300,000
Prestwick Fire/EMS New Station					\$2,127,500		\$2,127,500
Antioch Fire Addition					\$1,104,000		\$1,104,000
Maple Fire Addition					\$977,500		\$977,500
Ketchuptown Fire Replacement						\$1,897,500	\$1,897,500
Emergency Operation Center	\$2,400,000	\$23,600,000					\$26,000,000
Fire Lifecycle		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Detention Lifecycle		\$389,326	\$250,000	\$250,000	\$250,000	\$250,000	\$1,389,326
Bond Issuance - General		\$377,250					\$377,250
Bond Issuance - Fire		\$32,000	\$148,000	\$92,000	\$130,400	\$66,400	\$468,800
Total Expenditures	\$4,815,000	\$27,128,326	\$7,930,400	\$2,623,500	\$7,089,400	\$2,413,900	\$52,000,526
Funding Sources							
Fire Fund	\$2,415,000	\$1,137,000	\$200,000	\$200,000	\$200,000	\$200,000	\$4,352,000
Fire Bonds		\$832,000	\$3,439,200	\$2,173,500	\$3,384,900	\$1,963,900	\$11,793,500
General Bonds		\$16,085,000	\$3,291,200		\$3,254,500		\$22,630,700
General Fund - Recurring		\$389,326	\$250,000	\$250,000	\$250,000	\$250,000	\$1,389,326
General Fund - One Time		\$5,085,000					\$5,085,000
E911 Fund		\$2,000,000					\$2,000,000
Intergovernmental - FEMA		\$1,600,000					\$1,600,000
RIDE II	\$2,400,000						\$2,400,000
RIDE III			\$750,000				\$750,000
Total Funding Sources	\$4,815,000	\$27,128,326	\$7,930,400	\$2,623,500	\$7,089,400	\$2,413,900	\$52,000,526



Fire/Rescue Capital Plan (\$26,335,000): The table above outlines the current program, which includes additions to the Socas tee Fire/EMS and Goretown Fire stations as well as improvements to the driveway at the Lake Arrowhead Fire Station. The major portion of funding will be used for the new Emergency Operations Center that will be located on land already owned by Horry County Government.

Hazard Mitigation – Generators (\$204,000): Quick connect electric panels will be installed at the four fire stations that are considered battalion stations. These include, Finklea (station 6), Forestbrook (station 4), Allens (station 27), and Red Bluff (station 34). Generators will allow for County operations to be maintained throughout the duration of natural disasters or other situations that result in a loss of electrical service.

Lifecycle Maintenance (\$589,326): 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.



Public Safety Technology & Equipment (Total FY2019-20 Funding: \$1,279,875)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
IT-CJIS security program	\$495,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$995,000
PS CAD & Records Software		\$250,000	\$5,000,000				\$5,250,000
Solicitor-Case Mngt Software		\$50,000	\$500,000				\$550,000
Police Body Cameras	\$288,341	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$588,341
EMS Stretchers		\$304,875	\$304,875	\$304,875	\$304,875	\$304,875	\$1,524,375
E911 Equipment		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Fire SCBA Breathing Apparatus	\$1,000,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$2,325,000
Total Expenditures	\$1,783,341	\$1,279,875	\$6,479,875	\$979,875	\$979,875	\$979,875	\$12,482,716
Funding Sources							
Fire Fund	\$1,000,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$2,325,000
E911 Fund		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
General Fund - Recurring	\$495,000	\$764,875	\$964,875	\$464,875	\$464,875	\$464,875	\$3,619,375
CIP Fund Balance	\$288,341						\$288,341
Lease Financing			\$5,000,000				\$5,000,000
Total Funding Sources	\$1,783,341	\$1,279,875	\$6,479,875	\$979,875	\$979,875	\$979,875	\$12,482,716



Criminal Justice Information Systems Security (\$100,000): This is phase IV of the Criminal Justice Information Systems mandate by the federal government. New additional mandates now require email encryption for all email regarding CJIS. The CJIS Requirements are becoming stringent each year. Fiscal 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 2020 is year six (6) of the program with an estimated cost of \$895,000.

PS CAD & Reports Software (\$250,000): Public safety computer-aided dispatch and reports software will allow management of information by multiple departments related to an incident from initiation to completion. Fiscal Year 2020 provides funding for needs analysis, request for proposal (RFP), and vendor selection.

Solicitor – Case Management Software (\$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 \$50,000 additional cost over existing contracts.

Public Safety Equipment Replacement (\$629,875): Fiscal Year 2020 includes funding for replacement of EMS stretchers as well as continued funding for the Fire Self-Contained Breathing Apparatus (SCBA) and police body camera replacement programs.



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

General Government Facilities

Need:

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.

Comprehensive Plan Goal addressed through the CIP:

Improve and expand government offices to accommodate the growing service demand of the County.

General Government Facilities (Total FY2019-20 Funding: \$2,611,715)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Conway Facilities Study		\$100,000					\$100,000
Conway Office		\$1,000,000					\$1,000,000
Central Coast Complex			\$20,000,000				\$20,000,000
Public Works Carolina Forest Satellite Facility			\$500,000				\$500,000
Historical Courthouse Renovation					\$3,000,000		\$3,000,000
Elm Street Renovation					\$3,500,000		\$3,500,000
Govt & Justice Expansion					\$10,000,000		\$10,000,000
Public Works Equipment Shed					\$3,800,000		\$3,800,000
DSS Renovation					\$2,750,000		\$2,750,000
Thompson Bldg. Renovation					\$250,000		\$250,000
Contingency					\$100,000		\$100,000
Lifecycle Maintenance	\$2,602,094	\$1,511,715	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$9,113,809
Bond Issuance - General			\$474,000		\$500,000		\$974,000
Total Expenditures	\$2,602,094	\$2,611,715	\$22,224,000	\$1,250,000	\$25,150,000	\$1,250,000	\$55,087,809
Funding Sources							
General Fund - Recurring	\$2,602,094	\$1,611,715	\$1,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$9,713,809
Road Fund					\$1,400,000		\$1,400,000
General Bonds		\$1,000,000	\$20,474,000		\$22,500,000		\$43,974,000
Total Funding Sources	\$2,602,094	\$2,611,715	\$22,224,000	\$1,250,000	\$25,150,000	\$1,250,000	\$55,087,809



Conway Facilities Study (\$100,000): A study will be conducted to look at the future needs of county facilities to accommodate the continued growth of county departments and expanding services offered by those departments.

Conway Office Acquisition (\$1,000,000): Funding has been earmarked for purchase of land or a building to allow for additional office space to facilitate the expansion needs of multiple departments within Horry County Government.

Lifecycle Maintenance (\$1,511,715): 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.

General Government Technology & Equipment (Total FY2019-20 Funding: \$1,742,375)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
IT Servers/Storage	\$1,152,289	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$3,027,289
IT Switches		\$550,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,350,000
IT Core Network Infrastructure	\$1,267,363	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,767,363
IT Software Upgrades	\$300,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,400,000
IT Data Backup/Disaster Recovery	\$1,630,500	\$293,000	\$293,000	\$293,000	\$293,000	\$293,000	\$3,095,500
IT Computer Replacements	\$195,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$345,000
IT-GIS aerial photography	\$1,240,161	\$174,375	\$174,375	\$174,375	\$174,375	\$174,375	\$2,112,036
Tax Billing Software			\$75,000	\$1,500,000			\$1,575,000
Total Expenditures	\$5,785,313	\$1,742,375	\$1,767,375	\$3,192,375	\$1,692,375	\$1,492,375	\$15,672,188
Funding Sources							
General Fund - Recurring	\$5,785,313	\$1,664,875	\$1,689,875	\$3,114,875	\$1,614,875	\$1,414,875	\$15,284,688
Stormwater Fund		\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$387,500
Total Funding Sources	\$5,785,313	\$1,742,375	\$1,767,375	\$3,192,375	\$1,692,375	\$1,492,375	\$15,672,188



Aerial Photography (\$174,375): This project is the basis for updating the County's base GIS mapping. The aerial images are used by all departments for accurate GIS information and is the base layer used for 911 Dispatching, Code Enforcement, Planning, Stormwater billing, and Public Works. This information is the base layer for all county GIS applications.

Core Infrastructure Replacements (\$100,000): Apart from the Strategic Plan, which considers network servers, storage, Operating system (OS) and SQL licensing, the department has also undertaken a long range plan to replace EOSL (end of service life) hardware and software. This includes the core switches, firewalls (both internal and external), wireless access points and switches throughout the County complexes. It is critical for a secure datacenter and to meet rapidly changing CJIS, FTI and PCI requirements that end of service life (ESOL) hardware be replaced or risk losing access to critical CJIS information.

Data Protection – Backup and Disaster Recovery (\$293,000): The County’s existing backup solution is reaching end of life (EOL). To upgrade to the new pricing model on the existing solution would not include taking advantage of state of the art technology. New solutions would provide a number of options for reducing the DC footprint and managing more effectively the backup data protection requirements. Many of the requirements are now being driven by CJIS data protection requirements. Additionally, the County needs to prioritize the line of business applications necessary for operations should a disaster strike. Original appropriations provided the design requirements for the disaster recovery plan and solution implemented. Cost of the project is estimated at \$1,630,500, commenced in FY 2019 and will be complete in FY 2022. This project is funded by one-time revenues to be received as reimbursement of expenditures incurred as a result of Hurricane Matthew.

Computer Replacements (\$30,000)/Software Upgrades (\$220,000): The County is providing a recurring funding source to replace standard desktop computing devices for county employees' required technology needs. Previously, larger purchases were made every few years and required lease purchase financing. An upgrade for computer software is also provided for each county employee's computer.

Server/Storage Replacement (\$375,000) & IT Switches (\$550,000): The County is providing for a recurring funding source to replace the network and server devices supporting the Public Safety and Administrative technology needs for the County. Previously, larger purchases were made every few years and required lease purchase financing. All of the County's line of business applications require current licensing for operating, security and to take advantage of the most recent software functionality. The CIP will put the OS and SQL licensing on consistent upgrade cycles.



Solid Waste Management

Need:

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.

Comprehensive Plan Goals addressed through the CIP:

Educate the citizens of Horry County about ways to properly dispose of waste and ways to reduce material versus disposal.

Assess population growth to meet solid waste management needs for Horry County.

Provide strong leadership required to promote regional integrated solid waste management planning.

Solid Waste Management (Total FY2019-20 Funding: \$286,000)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Facilities Lifecycle	\$0	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000	\$1,430,000
Funding Sources							
Waste Management Fund	\$0	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000	\$1,430,000

Lifecycle Maintenance (\$286,000): The County's provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.

Stormwater Management

Need:

Provide for the management of stormwater that maintains adequate drainage throughout the County, minimizes flood damage to property, and protects the water quality standards of Horry County.

Comprehensive Plan Goals addressed through the CIP:

Preserve and enhance the quality of the waters of Horry County.

Reduce flooding in Horry County and enhance the capabilities to manage stormwater runoff.

Foster public support for the importance of stormwater management.

Effectively manage stormwater program funds to maximize the benefits to citizens.

Stormwater Management (Total FY2019-20 Funding: \$1,617,686)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Hwy9 Culvert		\$700,000					\$700,000
Melody Basin - Oceanside Village		\$300,000					\$300,000
Private Construction		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Contingency (TBD)		\$317,686	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,117,686
Total Expenditures	\$0	\$1,617,686	\$1,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,617,686
Funding Sources							
Stormwater Fund	\$0	\$1,617,686	\$1,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,617,686

Library Facilities

Need:

Maintain a library system with facilities, resources, and technological capabilities sufficient to provide for the cultural enrichment of County residents and to ensure convenient and equitable access to available information.

Comprehensive Plan Goals addressed through the CIP:

Improve and expand the existing library system to accommodate the growing service needs of the County population.

Increase public awareness of Horry County Library facilities, materials, and programs.

Increase the number of staff and volunteers, as necessary, to assist the department in providing library and information services at higher quality levels of service on a more cost effective basis.

Library Facilities (Total FY2019-20 Funding: \$0)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Facilities Lifecycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Included in General Facilities Lifecycle.</i>							
Funding Sources							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation Facilities

Need:

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.

Comprehensive Plan Goals addressed through the CIP:

Consider options for the expansion of recreation opportunities.

Protect, maintain and enhance the natural environment by developing parks, trails and adequate outdoor recreational facilities in an environmentally sensitive manner.

Develop and maintain parks, recreational facilities, trails and open space areas appropriate for the type of use and nature of the facility.

Increase public awareness of Horry County facilities and programs.

Increase the number of staff and volunteers, as necessary, to assist the department in providing cost effective recreation services at a higher level of service.

Parks & Recreation Facilities (Total FY2019-20 Funding: \$885,974)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Facilities Lifecycle	\$0	\$350,974	\$750,000	\$750,000	\$750,000	\$750,000	\$3,350,974
Tourism Related Capital	\$1,275,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$3,950,000
Total Expenditures	\$1,275,000	\$885,974	\$1,285,000	\$1,285,000	\$1,285,000	\$1,285,000	\$7,300,974
Funding Sources							
Recreation Fund	\$0	\$350,974	\$750,000	\$750,000	\$750,000	\$750,000	\$3,350,974
Intergovernmental - Sunday Alcohol Permits	\$1,275,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$3,950,000
Total Funding Sources	\$1,275,000	\$885,974	\$1,285,000	\$1,285,000	\$1,285,000	\$1,285,000	\$7,300,974

Lifecycle Maintenance (\$350,974): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.

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

Infrastructure & Regulation

Need:

Maintain County road and transportation infrastructure while providing long term transportation safety and capacity solutions.

Comprehensive Plan Goals addressed through the CIP:

Utilize the pavement management system to develop an annual resurfacing program and resurface roads as programmed each year.

Repair local pavement failures to prevent the expansion of damage to those roads.

Public Transportation Infrastructure (Total FY2019-20 Funding: \$12,795,000)

Description	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Budgeted Expenditures							
Repaving - Engineering (17 miles)	\$15,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$45,000,000
Drainage Improvements - Bay Road	\$3,000,000	\$750,000					\$3,750,000
Dirt Road Paving (3 miles)	\$3,270,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$12,020,000
Dirt Road Paving - CTC (1 mile)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Dirt Road Paving - PW (4 miles)		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,000,000
Fiber Relocation	\$1,702,991	\$935,000	\$226,000	\$1,225,000	\$100,000	\$100,000	\$4,288,991
East Coast Greenway Phase II			\$600,000				\$600,000
Jetter/Vacuum Unit		\$300,000					\$300,000
Pipeline Inspection Unit		\$160,000					\$160,000
Total Expenditures	\$22,972,991	\$12,795,000	\$11,476,000	\$11,875,000	\$10,750,000	\$10,750,000	\$80,618,991
Funding Sources							
Road Fund	\$21,270,000	\$10,900,000	\$10,150,000	\$10,150,000	\$10,150,000	\$10,150,000	\$72,770,000
General Fund - Recurring	\$1,549,991		\$826,000		\$100,000	\$100,000	\$2,575,991
General Fund - One Time		\$1,395,000		\$1,225,000			\$2,620,000
Intergovernmental - CTC		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
CIP Fund Balance	\$153,000						\$153,000
Total Funding Sources	\$22,972,991	\$12,795,000	\$11,476,000	\$11,875,000	\$10,750,000	\$10,750,000	\$80,618,991



Road Paving/Drainage (\$11,400,000): The increased population and visitor growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to ten (10) to twelve (12) years, or even longer if the use is less than normal. The County’s CIP addresses both dirt road paving (3 miles) and road repaving (35 miles) per year. In addition, FY 2020 has earmarked \$500,000 for drainage improvements on Bay Road.

Fiber Relocations (\$935,000): 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.



Public Works Equipment (\$460,000): The Jetter/Vacuum Unit will assist the public works department with cleanout of pipes and sewers to return and maintain normal sewer flow. A Pipeline Inspection Unit will help to visually inspect the interiors of underground pipelines, plumbing systems and storm drains.

RELATIONSHIP TO OPERATING BUDGET

The County's Operating Budget provides for services of a recurring nature and funds these services with recurring revenues. Some of these expenditures are for "operating" capital outlays, defined as any item with a useful life greater than two years and a unit cost of \$5,000 or more. The nature of capital items such as vehicles and equipment requires that they be planned for and replaced on a recurring basis. The Operating Budget is the medium chosen for their replacement.

The impact of the CIP on the Operating Budget is reflected in three areas:

- Pay-as-you-go financing reflected in the Operating Budget, which impacts fund balance or available funds for operating needs;
- Debt service payments on any bond instrument that may be issued to finance capital improvements; and
- Staffing and other operating expenses that may be required once a capital improvement is completed.

PROJECTED OPERATING BUDGET IMPACT

The Capital Improvement Program projected that the following personnel and operating expenses might be necessary to maintain and operate the projects in the CIP. Please note that not all items listed in the subsequent schedules were funded due to the availability of funds. The subsequent schedules are solely a projection and are subject to appropriation by County Council and the availability of funds.

	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In-service
Expenditures:						
Increased Technology Maintenance Costs						
Server /Storage	3,047,289		Replacement	75,000	-	
Core Infrastructure	1,767,363		Replacement	235,000	-	
ROD Software	\$ 725,000		Replacement	50,000	-	FY2020
Data Protection	1,575,000		New	75,000	-	FY2020
Solicitor Software	550,000		Replacement	20,000	-	FY2020
Increased Facility Operational Costs						
Longs Fire	2,415,000	1,460,000	Replacement	72,450	107,429	FY2020
Socastee Fire/EMS	971,750	750,000	Expansion	97,175	55,186	FY2020
Goretown Fire	971,750	750,000	Expansion	97,175	55,186	FY2020
Emergency Operations Center	26,000,000	20,000,000	New	2,600,000	1,471,635	FY2020
Conway Office Acquisition	1,000,000	1,000,000	New	100,000	73,582	FY2020
Forestbrook Fire/EMS	3,249,900	500,000	Replacement	324,990	36,791	FY2021
Shell Fire	1,782,500	1,570,000	Replacement	178,250	115,523	FY2021
Nixonville/Wampee Fire	2,300,000	1,570,000	Consolidation	69,000	115,523	FY2021
Public Works - Satellite Facility	500,000	-	New	50,000	-	FY2021
Cherry Hill Fire	977,500	977,500	Addition	97,750	71,926	FY2022
Joyner Swamp Fire	1,104,000	1,104,000	Additon	110,400	81,234	FY2022
Central Coast Complex	20,350,000	20,000,000	Replace/Expand	814,000	1,471,635	FY2022
Historical Courthouse Renovation	3,000,000	3,000,000	Expansion	300,000	220,745	FY2023
Elm Street Renovation	3,500,000	3,500,000	Expansion	350,000	257,536	FY2023
Govt & Justice Expansion	10,000,000	10,000,000	Expansion	1,000,000	735,818	FY2023
Public Works Equipment Shed	3,800,000	2,400,000	New	380,000	176,596	FY2023
DSS Renovation	2,750,000	2,750,000	Expansion	275,000	202,350	FY2023
Thompson Bldg. Renovation	250,000	250,000	Expansion	25,000	18,395	FY2023
Finklea Fire/EMS	2,300,000	2,300,000	Replacement	69,000	169,238	FY2023
Prestwick Fire/EMS	2,127,500	2,127,500	New	212,750	156,545	FY2023
Antioch Fire	1,104,000	1,104,000	Addition	110,400	81,234	FY2023
Maple Fire	977,500	977,500	Addition	97,750	71,926	FY2023
Ketchuptown Fire	1,897,500	1,897,500	Replacement	56,925	139,621	FY2024
Increased Infrastructure Maintenance						
Dirt Road Paving	7,920,000			610,405	-	
Stormwater Drainage	3,750,000			300,000	-	
Total Expenditures	\$ 112,663,552			\$ 8,543,420	5,885,657	
Funding Sources:						
Fire Fund	2,415,000			\$ 1,496,840	1,257,365	
General Debt	90,913,900			-	4,628,292	
Waste Management	-			-	-	
E911 Fund	-			-	-	
Road Fund	7,920,000			610,405	-	
Stormwater Fund	3,750,000			300,000	-	
General Fund	7,664,652			6,446,175	-	
Total Funding	\$ 112,663,552			\$ 8,853,420	5,885,657	

CIP SUMMARY SCHEDULE BY PROJECT

FY 2020 to FY 2024 Capital Improvement Plan						
DESCRIPTION	Budgeted Expenditures					Totals
	FY2020	FY2021	FY2022	FY2023	FY2024	
Public Safety Facilities	\$27,128,326	\$7,930,400	\$2,623,500	\$7,089,400	\$2,413,900	\$47,185,526
Public Safety Technology & Equipment	\$1,279,875	\$6,479,875	\$979,875	\$979,875	\$979,875	\$10,699,375
General Govt Facilities	\$2,611,715	\$22,224,000	\$1,250,000	\$25,150,000	\$1,250,000	\$52,485,715
General Govt Technology & Equipment	\$1,742,375	\$1,767,375	\$3,192,375	\$1,692,375	\$1,492,375	\$9,886,875
Stormwater Management	\$1,617,686	\$1,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,617,686
Solid Waste Management	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000	\$1,430,000
Parks & Recreation Facilities	\$885,974	\$1,285,000	\$1,285,000	\$1,285,000	\$1,285,000	\$6,025,974
Public Transportation Infrastructure	\$12,795,000	\$11,476,000	\$11,875,000	\$10,750,000	\$10,750,000	\$57,646,000
Total Expenditures	\$48,346,951	\$53,048,650	\$23,291,750	\$49,032,650	\$20,257,150	\$193,977,151

FY 2020 to FY 2024 Capital Improvement Plan						
DESCRIPTION	Budgeted Revenues					Totals
	FY2020	FY2021	FY2022	FY2023	FY2024	
General Bonds	\$17,085,000	\$23,765,200	\$0	\$25,754,500	\$0	\$66,604,700
Fire Bonds	\$832,000	\$3,439,200	\$2,173,500	\$3,384,900	\$1,963,900	\$11,793,500
Lease Financing	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Intergovernmental - CTC	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Intergovernmental - Sunday	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$2,675,000
Intergovernmental - FEMA	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Subtotal - Revenues	\$20,552,000	\$33,239,400	\$3,208,500	\$30,174,400	\$2,998,900	\$90,173,200
Road Fund	\$10,900,000	\$10,150,000	\$10,150,000	\$11,550,000	\$10,150,000	\$52,900,000
General Fund - Recurring	\$4,430,791	\$5,480,750	\$5,079,750	\$3,679,750	\$3,479,750	\$22,150,791
General Fund - One Time	\$6,480,000	\$0	\$1,225,000	\$0	\$0	\$7,705,000
E911 Fund	\$2,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,250,000
Stormwater Fund	\$1,695,186	\$1,677,500	\$1,877,500	\$1,877,500	\$1,877,500	\$9,005,186
Recreation Fund	\$350,974	\$750,000	\$750,000	\$750,000	\$750,000	\$3,350,974
Fire Fund	\$1,402,000	\$465,000	\$465,000	\$465,000	\$465,000	\$3,262,000
Waste Management Fund	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000	\$1,430,000
RIDE II	\$0	\$0	\$0	\$0	\$0	\$0
RIDE III	\$0	\$750,000	\$0	\$0	\$0	\$750,000
CIP Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Transfers	\$27,794,951	\$19,809,250	\$20,083,250	\$18,858,250	\$17,258,250	\$103,803,951
Total Revenues	\$48,346,951	\$53,048,650	\$23,291,750	\$49,032,650	\$20,257,150	\$193,977,151

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2020 to FY 2024 Capital Improvement Plan						
DESCRIPTION	Budgeted Revenues					Totals
	FY2020	FY2021	FY2022	FY2023	FY2024	
General Bonds	\$17,085,000	\$23,765,200	\$0	\$25,754,500	\$0	\$66,604,700
Fire Bonds	\$832,000	\$3,439,200	\$2,173,500	\$3,384,900	\$1,963,900	\$11,793,500
Lease Financing	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Intergovernmental	\$2,635,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$6,775,000
General Fund	\$6,480,000	\$0	\$1,225,000	\$0	\$0	\$7,705,000
General Fund - Recurring	\$4,430,791	\$5,480,750	\$5,079,750	\$3,679,750	\$3,479,750	\$22,150,791
Road Fund	\$10,900,000	\$10,150,000	\$10,150,000	\$11,550,000	\$10,150,000	\$52,900,000
Other Funds	\$5,984,160	\$3,428,500	\$3,628,500	\$3,628,500	\$3,628,500	\$20,298,160
Other	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total Revenues	\$ 48,346,951	\$ 53,048,650	\$ 23,291,750	\$ 49,032,650	\$ 20,257,150	\$193,977,151

STRATEGIC GOAL 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.**
- **Provide strong leadership required to promote regional integrated solid waste management planning.**
- **Educate the citizens of Horry County about ways to properly dispose of waste and ways to reduce material versus disposal.**

Stormwater Management – Provide the management of stormwater that maintains adequate drainage throughout the County, minimizes flood damage to property, and protects the water quality standards of Horry County.

- **Preserve and enhance the quality of waters of Horry County.**
- **Reduce flooding in Horry County and enhance the capabilities to manage stormwater runoff.**
- **Foster public support for the importance of stormwater management.**
- **Effectively manage stormwater program funds to maximize the benefits to citizens.**

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.**
- **Assess how population growth impacts response time throughout the County.**
- **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.**

Library Facilities - Maintain a library system with facilities, resources, and technological capabilities sufficient to provide for the cultural enrichment of County residents and to ensure convenient and equitable access to available information.

- **Improve and expand the existing library system to accommodate the growing service needs of the County population.**
- **Increase public awareness of Horry County Library facilities, materials, and programs.**
- **Increase the number of staff and volunteers, as necessary, to assist the department in providing library and information services at higher quality levels of service on a more cost effective basis.**

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.**
- **Protect, maintain and enhance the natural environment by developing parks, trails and adequate outdoor recreational facilities and an environmentally sensitive manner.**
- **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:	Year	Project Cost	Funding			Type	Projected Annual Impact		
			Debt Amount	Grants	Pav-go		Operating	Debt Service	One-time Equipment
General Government Facilities									
Saunders Building	2022	1,000,000	1,000,000	-	-	Renovation	60,000	73,582	N/A
JP Stevens Building	2022	3,000,000	3,000,000	-	-	Renovation	180,000	220,745	N/A
Historical Court House - Roof	2020	250,000	-	-	250,000	Improvement	No Additional	-	N/A
Historical Court House - Chiller	2020	500,000	-	-	500,000	Improvement	No Additional	-	N/A
M.L. Brown Public Safety Building - Roof	2022	950,000	-	-	950,000	Improvement	No Additional	-	N/A
Vote Reg & Election Complex - Reroof	2022	300,000	-	-	300,000	Improvement	No Additional	-	N/A
Seven Up Building - Resheet Outside Walls	2022	300,000	-	-	300,000	Improvement	No Additional	-	N/A
Government/Judicial Center - Roof	2022	400,000	-	-	400,000	Improvement	No Additional	-	N/A
North Strand Recreation - Replace Flooring	2020	150,000	-	-	150,000	Improvement	No Additional	-	N/A
CB Berry/Vereen Gardens - Walkover Renovations	2021	500,000	-	-	500,000	Renovation	30,000	-	N/A
Public Safety Facilities									
Police Training Facility	2022	1,500,000	1,500,000	-	-	New	60,000	110,373	TBD
Police 5th Precinct	2022	3,000,000	3,000,000	-	1,000,000	New	2,000,000	220,745	1,000,000
Off-site Adoption Center	TBD	478,968	478,968	-	-	New	144,779	35,243	TBD
Animal Care Center Expansion	2024	2,081,204	2,081,204	-	-	New	121,156	153,139	TBD
JBL Detention Bow-tie Renovation	2024	13,000,000	13,000,000	-	-	Renovation	520,000	956,563	TBD
JRL 128 Bed Annex	2024	7,300,000	7,300,000	-	-	Renovation	292,000	537,147	TBD
Fire/Rescue Capital Plan									
New Atlantic Beach Station	2023	2,127,500	2,127,500	-	-	New	212,750	163,554	1,041,600
New Oak Street Station	2023	2,127,500	2,127,500	-	-	New	212,750	163,554	664,850
Surfside	TBD	2,127,500	2,127,500	-	-	New	212,750	163,554	1,041,600
New Camp Swamp Station	TBD	2,012,500	2,012,500	-	-	New	201,250	154,713	1,041,600
New Loris Station	TBD	2,012,500	2,012,500	-	-	New	201,250	154,713	664,850
New 378 Station	TBD	2,127,500	2,127,500	-	-	New	212,750	163,554	650,000
New Brown Swamp Station	TBD	2,012,500	2,012,500	-	-	New	201,250	154,713	1,041,600
Gilbert Volunteer Station Build	TBD	1,437,500	1,437,500	-	-	New	143,750	110,509	650,000
New Carolina Forest 3 Station	TBD	2,012,500	2,012,500	-	-	New	201,250	154,713	1,041,600
New Bay Road Station	TBD	2,012,500	2,012,500	-	-	New	201,250	154,713	709,400
Gunter's Island Volunteer Station Build	TBD	1,437,500	1,437,500	-	-	New	143,750	110,509	650,000
Infrastructure									
Waste Mngt - Carolina Forest/Postal Way	TBD	1,000,000	-	-	1,000,000	New	400,000	-	N/A
Waste Mngt - Property Purchase	TBD	150,000	-	-	150,000	New	No Additional	-	N/A
Waste Mngt - New Center	2020	1,000,000	-	-	1,000,000	New	400,000	-	N/A
Waste Mngt - New Center	2021	1,000,000	-	-	1,000,000	New	400,000	-	N/A
Waste Mngt - New Center	2022	1,000,000	-	-	1,000,000	New	400,000	-	N/A
Waste Mngt - New Center	2023	1,000,000	-	-	1,000,000	New	400,000	-	N/A
Multimodal Sidewalk Program	TBD	852,000	-	-	852,000	New	56,800	-	N/A
Multimodal Sidewalk Program	2020	1,150,000	-	-	1,150,000	New	76,667	-	N/A
Multimodal Sidewalk Program	2021	800,000	-	-	800,000	New	53,333	-	N/A
Multimodal Sidewalk Program	2022	1,400,000	-	-	1,400,000	New	93,333	-	N/A
Multimodal Sidewalk Program	2023	500,000	-	500,000	-	New	33,333	-	N/A
Recreation									
Socastee Recreation Park - 3 fields and building	TBD	3,000,000	3,000,000	-	-	New	180,000	220,745	Included
Aynor Recreation Center	TBD	7,465,000	7,667,500	100,000	100,000	New	575,000	564,188	402,500
Loris Recreation Center	TBD	9,195,000	9,197,500	300,000	100,000	New	575,000	676,768	402,500
Socastee Recreation Park	TBD	9,112,500	8,412,500	200,000	500,000	Expansion	230,000	619,006	Included
South Strand Recreation Center	TBD	6,150,000	5,890,000	100,000	500,000	Expansion	135,000	433,397	340,000
North Strand Park	TBD	5,670,000	5,410,000	250,000	250,000	Expansion	135,000	398,077	240,000
Carolina Forest Recreation Center	TBD	9,950,000	9,690,000	100,000	500,000	Expansion	365,000	713,007	340,000
Carolina Forest Bike and Run Park	TBD	1,865,000	1,515,000	100,000	250,000	Expansion	57,500	111,476	Included
Little River Waterfront Park (3 Phases)	TBD	7,525,000	6,525,000	500,000	500,000	New	100,000	480,121	Included
Peter Vaught Sr Park and Landing	TBD	3,220,000	2,770,000	200,000	250,000	Expansion	50,000	203,821	50,000
Vereen Memorial Gardens and CB Berry Community Center	TBD	3,105,000	2,645,000	200,000	500,000	Expansion	11,000	194,624	240,000
James Frazier Community Center	TBD	730,000	380,000	100,000	250,000	Expansion	12,000	27,961	Included
Bayboro Park	TBD	255,000	-	127,500	127,500	Renovation	No Additional	-	Included
Brooksville Park	TBD	2,135,000	1,935,000	100,000	100,000	New	10,000	142,381	Included
Collins Creek Park	TBD	2,182,500	1,732,500	200,000	250,000	New	10,000	127,480	Included
Forestbrook Park (2 Phases)	TBD	5,515,000	5,505,000	100,000	250,000	New	565,000	405,068	340,000

UNFUNDED PROJECTS (continued)

Project:	Year	Project Cost	Funding			Type	Projected Annual Impact		
			Debt Amount	Grants	Pay-go		Operating	Debt Service	One-time Equipment
Green Sea Floyds Park	TBD	2,090,000	1,980,000	250,000	100,000	Expansion	5,000	145,692	240,000
Greenwood Park	TBD	1,300,000	1,100,000	100,000	100,000	New	10,000	80,940	Included
Loris Nature Park	TBD	56,300	-	28,150	28,150	Renovation	No Additional	-	Included
Michael Morris Graham Park	TBD	3,185,000	2,835,000	100,000	250,000	Expansion	50,000	208,604	Included
Myrtle Ridge Park	TBD	1,140,000	940,000	100,000	100,000	New	10,000	69,167	Included
Pee Dee Park	TBD	1,355,000	855,000	250,000	250,000	Expansion	5,000	62,912	Included
Poplar Park	TBD	1,730,000	1,530,000	100,000	100,000	Expansion	5,000	112,580	Included
River Oaks Park	TBD	1,120,000	820,000	150,000	150,000	New	10,000	60,337	Included
Sandridge Park	TBD	270,000	-	135,000	135,000	Renovation	No Additional	-	Included
Simpson Creek Park	TBD	440,500	240,500	100,000	100,000	Renovation	No Additional	17,696	Included
Surfside Park	TBD	1,327,500	1,000,000	200,000	127,500	New	10,000	73,582	Included
White Oak Park	TBD	165,500	-	50,000	110,550	Renovation	No Additional	-	Included
Bennett Loop Park	TBD	180,500	-	180,500	-	New	5,000	-	Included
Garden City Park	TBD	1,445,000	1,145,000	100,000	200,000	New	10,000	84,251	Included
Frink Park	TBD	152,000	-	76,000	76,000	Renovation	No Additional	-	Included
Lewis Ocean Bay Trailhead	TBD	192,500	-	100,000	-	New	5,000	-	Included
Mt. Vernon Tennis Courts	TBD	155,000	-	155,000	-	Renovation	No Additional	-	Included
Racepath Park	TBD	245,000	-	245,000	-	Renovation	No Additional	-	Included
Stalvey Creek Boardwalk & Park	TBD	1,560,000	1,360,000	200,000	-	New	10,000	100,071	Included
Boat Landing Ramp Upgrades and Signage (approx. 2 Projects/Annually until 2040)	TBD	3,500,000	1,000,000	1,500,000	1,000,000	Renovation	No Additional	73,582	Included
Soft Launches (4 New)	TBD	312,500	-	156,250	156,250	New	12,000	-	Included
Trails & Greenways - Bike & Ped Plan									
Blackmoor Trail (Boardwalk)	TBD	4,881,000	4,881,000	-	-	New	97,620	73,582	N/A
Collins Creek Trail	TBD	469,000	469,000	-	-	New	9,380	73,582	N/A
Lewis Ocean Bay Heritage Preserve - East Coast Greenway Segment	TBD	500,000	500,000	-	-	New	10,000	73,582	N/A
Postal Way Multipurpose Path (adj to Railroad ROW or stormwater ditch)	TBD	798,743	798,743	-	-	New	15,975	73,582	N/A
Prince Creek Trail Phase I	TBD	1,333,000	1,333,000	-	-	New	26,660	73,582	N/A
Prince Creek Trail Phase II	TBD	1,779,000	1,779,000	-	-	New	35,580	73,582	N/A
Socastee Park Connector Trail	TBD	610,000	610,000	-	-	New	12,200	73,582	N/A
Tern Hall Connector Trail	TBD	286,000	286,000	-	-	New	5,720	73,582	N/A
Tournament Blvd Multipurpose Path Phase I	TBD	1,442,000	1,442,000	-	-	New	28,840	73,582	N/A
Wilderness Avenue Multipurpose Path Phase I	TBD	548,000	548,000	-	-	New	10,960	73,582	N/A
Wilderness Avenue Multipurpose Path Phase II	TBD	176,000	176,000	-	-	New	3,520	73,582	N/A
Total:	\$	177,829,715	152,710,915	7,453,400	21,112,950		11,280,107	11,173,272	12,792,100

FIRE APPARATUS REPLACEMENT FUND

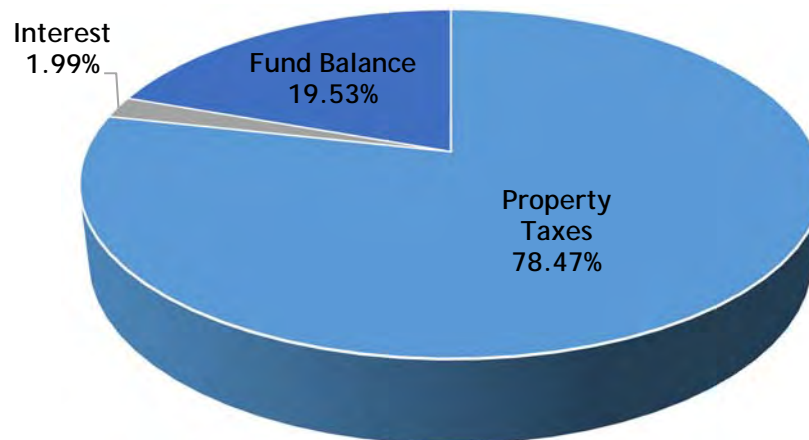
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a 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 2020 is 1.6 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

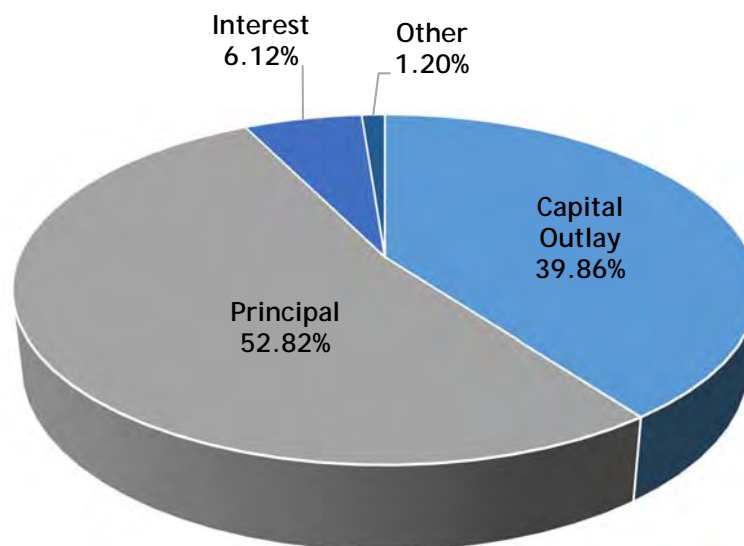
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 1,866,955	\$ 1,905,684	\$ 1,968,450
Interest	39,873	15,000	50,000
Other	-	-	-
TOTAL REVENUES	\$ 1,906,827	\$ 1,920,684	\$ 2,018,450
Fund Balance	485,261	163,087	490,026
TOTAL REVENUES AND OTHER SOURCES	\$ 2,392,088	\$ 2,083,771	\$ 2,508,476

FY 2019-20 FIRE APPARATUS REPLACEMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Capital Outlay	\$ 833,022	\$ 550,000	\$ 1,000,000
Capital Lease Principal	1,325,000	1,325,000	1,325,000
Capital Lease Interest	204,066	178,771	153,476
Other	30,000	30,000	30,000
TOTAL EXPENDITURES	\$ 2,392,088	\$ 2,083,771	\$ 2,508,476
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,392,088	\$ 2,083,771	\$ 2,508,476

FY 2019-20 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES



RIDE I HOSPITALITY

In 1996, Horry County Council established a 1.5% hospitality fee on prepared food, admissions, and rentals in the entirety of Horry County for the purpose of implementing a comprehensive road management plan as codified in Section 19-6 of the Horry County Code of Ordinances. The Council passed Ordinance 93-16 and Ordinance 32-17 to modernize the administration of the 1.5% hospitality fee and to extend its imposition following the repayment of loans due to the State Transportation Infrastructure Bank (SIB). As all of the funds necessary to repay these loans are on deposit in the State Treasurer's Office by the end of fiscal year 2019, the Ride I Hospitality Fund was created. The Ride Plan Debt Fund was used to repay the outstanding SIB loans and will have no budget for fiscal year 2020. The Ride I Hospitality Fund will use the 1.5% hospitality fee for the continued development of major road projects within the County, such as development of interstate connections to the Grand Strand which would provide economic benefit, as well as a faster evacuation route in the event of a catastrophic hurricane affecting the County. The revenues, expenditures and fund balance are reported in the Capital Improvement Fund for annual financial reporting purposes.

FUND 205 - RIDE I HOSPITALITY FUND SUMMARY

REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Interest	\$ -	\$ -	\$ -
Fees	-	-	41,765,170
Intergovernmental	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 41,765,170
Transfers In	-	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 41,765,170
EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Construction Projects and Capital Outlay	\$ -	\$ -	\$ 23,257,518
Contract Services	-	-	90,000
Contingency	-	-	18,000,000
Other	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 41,347,518
Fund Balance	-	-	-
Transfers Out	-	-	417,652
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 41,765,170

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 2020 debt service funds is 4.7 mills allocated as General Debt Service Fund.

Debt Service Funds have been established for the following functions:

General Debt Service

Special Revenue Debt Service

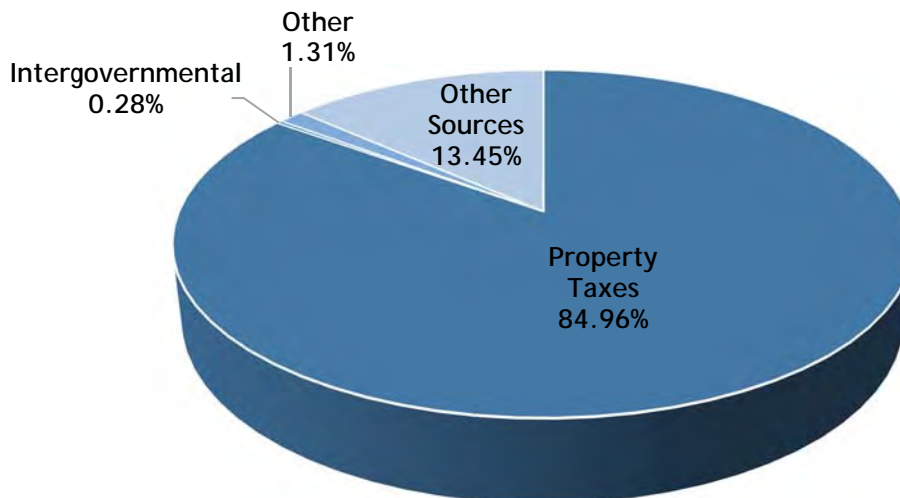
Ride Plan Debt Service

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.

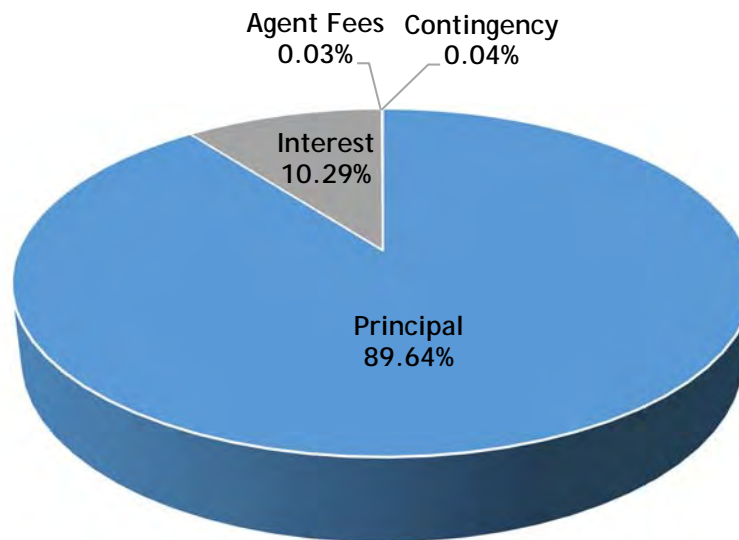
REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	\$ 10,959,797	\$ 11,140,198	\$ 11,629,943
Intergovernmental	38,013	35,499	38,026
Other	124,593	60,000	180,000
TOTAL REVENUES	\$ 11,122,403	\$ 11,235,697	11,847,969
Issuance of Refunded Debt	-	-	-
Transfer In	1,791,982	1,652,894	1,840,850
Fund Balance	44,154	257,738	-
TOTAL REVENUES AND OTHER SOURCES	\$ 12,958,539	\$ 13,146,329	\$ 13,688,819

GENERAL DEBT SERVICE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Principal	\$ 11,175,000	\$ 11,736,000	\$ 12,270,186
Interest	1,781,376	1,405,829	1,409,200
Agent Fees	2,163	4,500	3,600
Contingency	-	-	5,833
TOTAL EXPENDITURES	\$ 12,958,539	\$ 13,146,329	\$ 13,688,819
Bond Issue Costs	-	-	-
Escrow-Defeased Debt	-	-	-
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 12,958,539	\$ 13,146,329	\$ 13,688,819

GENERAL DEBT SERVICE FUND EXPENDITURES



FUND 301 - SPECIAL REVENUE DEBT SERVICE FUND

REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Interest	\$ 2,326	\$ -	\$ -
Fees & Fines	51,524	-	-
Other	-	-	-
TOTAL REVENUES	\$ 53,849	\$ -	\$ -
Transfer In	-	-	-
Fund Balance	183,714	243,300	-
TOTAL REVENUES AND OTHER SOURCES	\$ 237,563	\$ 243,300	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Principal	\$ 220,500	\$ 231,000	\$ -
Interest	17,063	11,550	-
Other	-	-	-
Agent Fees	-	750	-
TOTAL EXPENDITURES	\$ 237,563	\$ 243,300	\$ -
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 237,563	\$ 243,300	\$ -

Note: Full repayment was made on July 1, 2018

FUND 302 - RIDE PLAN DEBT SERVICE FUND

REVENUES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Interest	\$ 1,004,625	\$ 340,000	\$ -
Fees & Fines	41,667,714	41,618,276	-
Other	-	-	-
TOTAL REVENUES	\$ 42,672,339	\$ 41,958,276	\$ -
Fund Balance	-	53,984,444	-
TOTAL REVENUES AND OTHER SOURCES	\$ 42,672,339	\$ 95,942,720	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Principal	\$ 20,843,094	\$ 21,463,613	\$ -
Interest	3,028,040	2,407,521	-
Payments to Defeasance Loan	-	71,613,403	-
Contractual Services	-	42,000	-
TOTAL EXPENDITURES	\$ 23,871,134	\$ 95,526,537	\$ -
Transfer Out	416,613	416,183	-
Fund Balance	18,384,591	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 42,672,339	\$ 95,942,720	\$ -

Note: Legal Defeasance on February 15, 2019

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, 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

	6/30/2018 <u>Actual</u>	6/30/2019 <u>Estimate</u>	6/30/2020 <u>Estimate</u>
Assessed value	\$ 2,201,132,000	\$ 2,267,165,960	\$ 2,335,180,939
Merchants’ inventory for debt purposes	10,572,000	10,572,000	10,572,000
Total assessed value	2,211,704,000	2,277,737,960	2,345,752,939
Statutory debt limit based on 8% of total assessed value	176,936,320	182,219,037	187,660,235
Less, amount of debt applicable to debt limit	56,237,000	45,966,000	52,451,000
Legal debt margin	\$ 120,699,320	\$ 136,253,037	\$ 135,209,235
Available Internal debit capacity (75% less current balances)	\$ 76,465,240	\$ 90,698,278	\$ 88,294,176

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					
		2017	2018	2019	2020
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
GENERAL DEBT SERVICE FUND					
2007 GO Bond	Principal	\$ 780,000	\$ -	\$ -	\$ -
	Interest	35,100	-	-	-
2008 GO Bond	Principal	3,885,000	4,030,000	4,180,000	-
	Interest	348,144	368,700	167,200	-
2009A GO Bond	Principal	520,000	535,000	550,000	570,000
	Interest	76,450	60,850	44,800	22,800
2009B GO Bond	Principal	-	-	-	-
	Interest	368,853	-	-	-
2010 GO Refunding Bond	Principal	1,345,000	1,390,000	1,445,000	1,510,000
	Interest	277,150	236,800	181,200	123,400
2015A GO Refunding (2005A)	Principal	1,825,000	2,615,000	2,675,000	2,725,000
	Interest	295,872	260,832	210,624	159,264
2015B GO Refunding (2007)	Principal	13,000	913,000	935,000	950,000
	Interest	74,474	74,272	60,029	45,443
2015C GO Refunding (2008)	Principal	-	122,000	486,000	4,840,000
	Interest	613,606	437,650	435,491	426,889
2016B GO Refunding (2009B)	Principal	-	-	-	-
	Interest	-	120,841	120,841	120,841
2019A GO Bond (proposed)	Principal	-	-	-	5,000
	Interest	-	-	-	341,700
TOTAL		\$ 10,457,649	\$ 11,164,944	\$ 11,491,184	\$ 11,840,336
	Principal	8,368,000	9,605,000	10,271,000	10,600,000
	Interest	2,089,649	1,559,944	1,220,184	1,240,336
FIRE FUND					
2011A GO Refunding (2004A)	Principal	835,000	870,000	900,000	485,000
	Interest	123,938	90,538	73,138	55,138
2016A GO Bond	Principal	94,965	310,000	160,000	165,000
	Interest	104,000	58,144	51,356	47,852
2019 GO Fire	Principal	-	-	-	605,186
	Interest	-	-	-	16,825
TOTAL		\$ 1,157,903	\$ 1,328,682	\$ 1,184,494	\$ 1,375,000
	Principal	929,965	1,180,000	1,060,000	1,255,186
	Interest	227,938	148,682	124,494	119,814
SPECIAL DEBT SERVICE FUND					
1998 STADIUM COPs	Principal	\$ 210,000	220,500	\$ 231,000	
	Interest	33,075	22,575	11,550	
TOTAL		\$ 243,075	\$ 243,075	\$ 242,550	
	Principal	210,000	220,500	231,000	
	Interest	33,075	22,575	11,550	

SUMMARY OF DEBT PAYMENTS					
		2017	2018	2019	2020
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
HIGHER EDUCATION FUND					
2010 GO Refunding Bond (2001B)	Principal	\$ 190,000	190,000	\$ 200,000	\$ 205,000
	Interest	38,100	32,400	24,800	16,800
TOTAL		\$ 228,100	\$ 222,400	\$ 224,800	\$ 221,800
HGTC FUND					
2011B GO Refunding Bond (2004B)	Principal	195,000	200,000	205,000	210,000
	Interest	44,250	40,350	36,350	32,250
TOTAL		\$ 239,250	\$ 240,350	\$ 241,350	\$ 242,250
	Principal	195,000	200,000	205,000	210,000
	Interest	44,250	40,350	36,350	32,250
RIDE DEBT SERVICE FUND					
RIDE 1	Principal	\$ 14,700,194	\$ -	\$ -	\$ -
	Interest	299,806	-	-	-
RIDE 2	Principal	18,881,473	20,843,094	89,765,067	-
	Interest	3,605,518	3,028,040	5,719,470	-
TOTAL		\$ 37,486,991	\$ 23,871,134	\$ 95,484,537	\$ -
	Principal	33,581,667	20,843,094	89,765,067	-
	Interest	3,905,324	3,028,040	5,719,470	-
CAPITALIZED LEASES					
Motorola - CAD	Principal	\$ 474,200	\$ -	\$ -	\$ -
	Interest	12,993	-	-	-
BB&T - Panasonic Laptops	Principal	94,800	-	-	-
	Interest	982	-	-	-
BB&T - JD Tractors	Principal	22,396	-	-	-
	Interest	232	-	-	-
BofA - ERP Software	Principal	2,840,162	-	-	-
	Interest	30,310	-	-	-
TD - Energy Performance Contract	Principal	330,244	351,813	374,270	-
	Interest	237,348	227,181	216,355	-
TD - EPC Defeasance	Principal			6,918,492	
TD - 2015 Fire Apparatus	Principal	775,000	775,000	775,000	775,000
	Interest	133,660	117,936	102,211	86,486
Motorola - P-25 Radios & Video	Principal	501,629	516,081	530,949	546,246
	Interest	93,202	78,750	63,882	48,585
US Bank - Panasonic Laptops	Principal	252,424	-	-	-
	Interest	1,641	-	-	-
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000
	Interest	91,636	86,130	76,560	66,990
TOTAL		\$ 6,442,859	\$ 2,702,891	\$ 9,607,719	2,073,308
	Principal	5,840,854	2,192,894	9,148,711	1,871,246
	Interest	602,004	509,997	459,008	202,061

SUMMARY OF DEBT PAYMENTS					
		2017	2018	2019	2020
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
AIRPORT					
Revenue Bond 2010A	Principal	\$ 1,370,000	\$ 1,415,000	\$ 1,480,000	\$ 1,540,000
	Interest	2,221,713	2,180,613	2,109,863	2,050,663
Revenue Bond 2010B	Principal	-	-	-	-
	Interest	712,282	712,282	712,282	712,282
TOTAL		\$ 4,303,995	\$ 4,307,895	\$ 4,302,145	\$ 4,302,945
	Principal	1,370,000	1,415,000	1,480,000	1,540,000
	Interest	2,933,995	2,892,895	2,822,145	2,762,945
AIRPORT CAPITAL LEASES					
Generator Lease #2 - \$.559M	Principal	55,043	55,622	56,257	59,148
	Interest	4,105	3,526	2,891	-
TOTAL		\$ 59,148	\$ 59,148	\$ 59,148	\$ 59,148
	Principal	-	-	-	-
	Interest	55,043	55,622	56,257	59,148
TOTAL ALL FUNDS		\$ 60,618,969	\$ 44,140,519	\$ 122,837,927	\$ 20,114,786

Notes:

- (1) Capital Leases are included in Capital Project Funds and P25 Radio System Fund/Communications Internal Service Fund.
- (2) Airport Debt and Capital Leases are included in the Proprietary Fund.

SUMMARY OF DEBT OUTSTANDING

Bonds payable in FY 2020 are comprised of the following issues:

General Obligation Bonds	Total Interest Cost	06/30/17	06/30/18	06/30/19	06/30/20
		Balance	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%	-	-	-	-
G.O. Bonds of 2008 dated May 20 for \$62 million with interest at 4% to 5% - Detention Center & Libraries	3.9940%	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%	1,655,000	1,120,000	570,000	-
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%	-	-	-	-
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%	5,920,000	4,530,000	3,085,000	1,575,000
GO Bonds of 2015 (Series A) dated Dec 4 for \$15.41 million with interest at 1.92% - Series2005A Refunding for Government & Justice Center	1.9200%	13,585,000	10,970,000	8,295,000	5,570,000
G.O. Bonds of 2015 (Series B) dated April 30 for \$4.774 M with interest at 1.56% - Series 2007 Refunding	1.5600%	4,761,000	3,848,000	2,913,000	1,963,000
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	24,604,000	24,118,000	19,278,000
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	6,985,000	6,985,000
G.O Bonds of 2019 (Series A) proposed for \$17.085 M with interest at 4.00%	4.0000%	-	-	-	17,080,000
	Total	65,842,000	56,237,000	45,966,000	52,451,000
		06/30/17	06/30/18	06/30/19	06/30/20
		Balance	Balance	Balance	Balance
Special Purpose Districts (District Millage)					
G.O. Bonds of 2010 (Series B) dated June 3 for \$1.67 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding-Higher Ed	2.6180%	810,000	620,000	420,000	215,000
G.O. Bonds of 2011 (Series B) dated December 6 for \$2.1M with interest at 2% to 3% - Series 2004B Refunding - HGTC	2.2723%	1,550,000	1,350,000	1,145,000	935,000
	Total	2,360,000	1,970,000	1,565,000	1,150,000
		06/30/17	06/30/18	06/30/19	06/30/20
		Balance	Balance	Balance	Balance
General Obligation Bonds					
Fire GO Bonds (Fire Millage)					
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%	4,270,000	3,400,000	2,500,000	2,015,000
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	2,185,000	2,020,000
G.O. Bonds of 2019 (Series B) proposed for \$2.064 M with interest at 4.00% - Fire Protection District	4.0000%	-	-	-	226,814
	Total	6,925,000	5,745,000	4,685,000	4,261,814
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING		75,127,000	63,952,000	52,216,000	57,862,814

	Total Interest Cost	06/30/17 Balance	06/30/18 Balance	06/30/19 Balance	06/30/20 Balance
Hospitality Bonds (1% Hospitality)					
Dated September 1, 1998 for \$3.088M with interest at 3% to 5% - Baseball Stadium	3.0000%	451,500	231,000	-	-
	Total	451,500	231,000	-	-
RIDE Plan IGA - \$547.6M (1.5% Hospitality)					
Ride #1	3.2500%	-	-	-	-
Ride #2	3.2500%	110,608,161	89,765,067	-	-
	Total	110,608,161	89,765,067	-	-
Capitalized Leases					
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%	7,608,705	7,256,893	-	-
Fire apparatus-\$7.75M	2.0290%	5,812,500	5,037,500	4,262,500	3,487,500
Public safety Panasonic laptops-\$.4M	1.3000%	-	-	-	-
Public safety Motorola radios-\$4.28M	2.8810%	2,733,434	2,217,353	1,686,403	1,140,157
Fire apparatus-\$5.5M	1.7400%	4,950,000	4,400,000	3,850,000	3,300,000
	Total	19,586,196	14,511,745	5,948,903	4,627,657
Airport Revenue Bonds					
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	4.8359%	46,965,000	45,550,000	44,070,000	42,530,000
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	4.0300%	9,720,000	9,720,000	9,720,000	9,720,000
	Total	56,685,000	55,270,000	53,790,000	52,250,000
Airport Capital Leases					
Generator Lease #1 - \$.425M	2.8700%	-	-	-	-
Generator Lease #2 - \$.559M	1.1500%	333,562	277,940	221,683	162,535
	Total	333,562	277,940	221,683	162,535

COMPLIANCE WITH DEBT MANAGEMENT POLICY

Since adoption of the revised Debt Management Policy, the County is in compliance of the following features:

1. Total debt-related expenditures in the General Fund are below 20%.
2. General Obligation debt has not been used to support enterprise functions.
3. Current General Obligation debt outstanding is below the 8% legal margin required by State law.
4. No debt has been issued to support operating deficits.
5. Long-term debt service has been modeled in the five-year financial forecast and all new long-term debt issues have been included in the Capital Improvement Program.
6. The County has complied with all arbitrage requirements and no rebate was necessary.
7. The County has met its disclosure requirements to applicable parties.

EXCERPTS FROM THE FINANCIAL POLICY OF HORRY COUNTY

SECTION 2-70.9. DEBT MANAGEMENT.

(1) Debt Management Plan. A Comprehensive Debt Management Plan shall be developed and presented annually by staff encompassing all debt of the County and including, but not limited to:

- Detail on the sources of funding for all debt
- Current and future debt capacity analysis
- Issues to be addressed for sound debt management

(2) Use of and Types of Debt Financing. All financings are to be issued in accordance with the applicable State and Federal Laws.

(a) Short-Term Debt. If it is determined by the Finance and Budget and Revenue Departments that the General Fund cash flow requirements will be in a deficit position prior to receiving property tax revenues in November, the County may either request authorization from County Council to use fund balance or issue short-term debt to meet the anticipated cash flow requirements. When financing a capital project, Bond Anticipation Notes may be issued if such financings will result in a financial benefit to the County. Before issuing short-term debt the County Council must authorize the financing or allocation of fund balance by adopting an ordinance or amending the current budget ordinance.

(b) Bonds and other Long-Term Obligations. The County will attempt to meet its capital maintenance, replacement or acquisition requirements on a pay as you go basis. If the dollar amount of the capital requirement cannot be met on a pay as you go basis, it is financially beneficial to issue bonds or certificates of participation when the project has been determined to benefit future citizens the County will evaluate the feasibility of issuing a long-term debt financing instrument.

(c) All long-term financings shall provide the County with an identifiable asset or be as a result of a mandate by the Federal or State Government or court. Under no circumstances will current operations be funded from the proceeds of long-term borrowing.

(d) When issuing debt, the County will follow State and Federal laws and shall utilize the services of a Financial Advisor and/or Bond Counsel.

(e) If capital expenditures are anticipated to be incurred prior to the issuance of the debt, the County Council shall authorize the County Administrator to execute a reimbursement resolution with regard to such expenditure in accordance with IRS regulations. The reimbursement resolution must express the County's reasonable expectations that it will issue debt to reimburse the described expenditures. It must contain a general description of the project and state the estimated principal amount of obligations expected to be issued to finance the project.

(f) The following are the different types of financings the County may use to fund its major capital acquisitions or improvements.

1. Revenue Bonds may be used when allowed by State and Federal Law, to finance public improvements which can be shown to be self-supported by dedicated revenue sources, needed for infrastructure or economic development or approved by the County Council for specific purposes.

(a) Revenue supported bonds are to be used to limit the dependency on property taxes for those projects with available revenue sources, whether self-generated or dedicated from other sources.

(b) Adequate financial feasibility studies are to be performed for each project to determine the adequacy of the dedicated revenue source.

2. General Obligation Bonds (G.O. bonding) will be used to finance capital projects which have been determined to be essential to the maintenance or development of the County.

(a) Capital improvement projects will be analyzed, prioritized and designated as to essential characteristics through the annual budget process.

(b) Use of G.O. bonding will only be considered after exploring alternative funding sources such as Federal and State grants and project revenues.

3. Installment Purchase Revenue Bonds may be used as allowed by State and Federal law as an option to issuing debt that will be applied against the 8% constitutional debt limit. This type of financing transaction requires a nonprofit corporation (the "Corporation") to be established for the sole purpose of issuing the installment purchase revenue bonds (the "Bonds"). The County would lease real property upon which the financed facilities are to be located to the Corporation. The County and the Corporation would enter into an Installment Purchase and Use Agreement under which the County would agree to make annual installment purchase payments in amounts sufficient to pay debt service. In return for the annual purchase payments, the County would receive undivided ownership interests in the financed facilities and the right to use the facilities. The Corporation would enter into a Trust Agreement, pursuant to which the Bonds would be issued. In the Trust Agreement, the Corporation pledges its rights under the Installment Purchase and Use Agreement to the trustee for the benefit of bondholders (including the right to receive annual payments). In an installment purchase revenue bond transaction, the County has the right to nonappropriate, in which case the facilities would be partitioned between the County and the Corporation. Because the annual payments are made for the purpose of purchasing an ownership interest in the facilities, the annual payment can, at the County's option, be made from the proceeds of general obligation bonds issued on an annual basis. This procedure allows the County's payment to be reflected in debt service millage, rather than operational millage. This treatment of the millage can be a significant advantage to the County in light of the operations millage cap established by the legislature.

4. Lease-Purchases or Certificate of Participation will be considered as a financing method if Revenue bonding or G.O. bonding is not feasible. Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease. All leases as reported in the County's CAFR under the Other General Long-Term Obligations will be limited as follows:

(a) All lease-purchases will be limited to the economic life of the capital acquisition or improvement and in no cases shall exceed 20 years.

(b) All lease-purchases must fit within the County's mission, goals and objectives or governmental role.

(c) All annual lease-purchase payments must be included in the originating Departments' approved budget.

5. Long-term Obligations enumerated above shall not have maturities that exceed 21 years from the date of the issuance.

6. Refundings or Advance Refundings will be done if there is a present value savings of 3% or more or if the restructuring of the financing will benefit the County based on recommendations from financial advisors or bond counsel.

7. Intergovernmental agreements with the State of South Carolina, other counties and municipalities. Industrial Revenue Bonds and Tax Exempt Aviation Bonds which comply with the Industrial Revenue Bond Act, S.C. Code of Laws, Title 4, Chapter 29 Sections 4-29-10 through

4-29-150, as amended; and the Jobs-Economic Development Authority Act, S.C. Code of Laws, Title 41, Chapter 43, Sections 41-43-10 through 41-43-280.

8. It is the policy of the County Council to act as an "Issuer" of conduit financing for any private college, university, hospital, or non-profit organization that is located in Horry County and is eligible to use this type of financing. The County will charge a fee of \$1.00 per \$1,000 of bonds issued or \$10,000, whichever is greater, to act as an issuer for the organization. This fee is to offset any administrative costs that may be incurred by the County when acting as an issuer. The County will retain bond counsel to represent the County on any legal issues including any risks associated with the conduit financing. The organization will be assessed an additional fee to cover any bond counsel expenses incurred by the County. In addition to the fees established above, the organization must have a Moody's rating of Baa or better or BBB rating from Standard and Poor's and must not condone any discriminatory practices or policies. The County Council must approve each conduit financing issue.

9. External financial advisors, underwriters and bond counsel will be selected in accordance with the County's Administrative Procedures and Procurement Policy.

(3) Charter Limits on Issuance of Debt. Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Horry County as permitted by the South Carolina Constitution.

(4) Self Imposed/Council Limits on Issuance of Debt.

(a) Except for the enterprise funds, Capital Project Sales Tax, and IGA RIDE debt, debt service for long-term issues (greater than 5 years) shall not exceed 20% of the combined operating and capital budgets.

(b) It is preferred bonds will be sold at public sale; unless provisions under State law for private sale are met and the County Council deems it to be in the best interest of Horry County to utilize a private sale. The County reserves the right to reject any and all bids. Bonds may be sold through a negotiated transaction in circumstances when the County's financial advisors and the Finance Department determine a negotiated transaction will result in more favorable rates than a public sale. In that event, the County shall solicit requests for proposals from underwriters to enter into a negotiated sale. A financial advisor must be retained to validate the price of the bonds sold to the underwriter.

(c) The County will not utilize variable rate debt.

(d) The County will not utilize debt-related derivative products.

(e) On General Obligation bonds, the County shall not use more than 75% of the 8% capacity allowed by the Constitution of South Carolina.

(5) Rating Agency Relationship. Horry County will strive to maintain and improve its current ratings of Aa1 with Moody's Investors Service, AA with Standard and Poor's and AA+ with Fitch Ratings.

(6) Economic Development Bonds. The County shall strive to promote economic welfare of the citizens of Horry County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Fee in Lieu of Tax programs for projects meeting the criteria for industrial revenue bonds.

- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or Fee in Lieu of Tax transactions for the acquisitions of land, building, and improvements, or the expansion of an existing project with a minimum investment regulated by applicable state laws.

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 Program

HORRY DEPARTMENT OF AIRPORTS

The Department of Airports, operating as an Enterprise Fund, is responsible for planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Myrtle Beach International Airport (MYR), Grand Strand (CRE), Conway (HYW), and Loris (5J9). The Department is responsible for administering all aeronautical activities as required by Federal, State, County and local laws, regulations, ordinances and 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 and CRE through its FBO, Beach Aviation Services. Fueling and hangar services are provided for at the Conway airport through Beach Aviation Services. The Department also provides fueling services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities within the Horry County Airport System.

GOALS AND OBJECTIVES

The Department of Airports 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, including the full rehabilitation of taxiway A at MYR and complete restoration of the runway at CRE which will allow the airport system to continue operating efficiently and safely. Each scheduled project is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

The Department will also continue to take a lead role, along with its partners at the Myrtle Beach Area Chamber of Commerce and Myrtle Beach Golf 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:	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Landing and Apron Fees	\$ 3,179,570	\$ 2,937,628	\$ 3,321,355
Airline Terminal Rents	6,754,306	6,881,114	7,495,204
Security Fees	270,682	321,274	364,528
Baggage Handling System	829,675	920,000	939,000
Terminal Concessions			
Rental Car	4,474,020	4,565,387	4,638,103
Parking	4,638,949	4,300,000	4,920,000
Concessions	1,522,357	1,460,000	1,605,000
Ground Transportation	280,297	253,000	309,000
Terminal Rent - Other	192,370	191,747	289,759
Leases/MBIA	794,934	818,260	843,433
MBIA/Other	224,945	194,280	219,000
Airline Services	623,804	557,000	627,000
FBO/General Aviation Fuel Services	9,039,324	5,906,084	8,309,734
FBO/Other	735,308	768,676	774,685
Loris/ Misc Revenue	540	900	540
Leases/Conway	26,949	26,914	27,614
Leases/Grand Strand	79,708	85,414	80,190
Total Operating Revenues	\$ 33,667,736	\$ 30,187,678	\$ 34,764,145
NON-OPERATING:			
Interest Income	\$ 1,157,286	\$ 850,000	\$ 1,100,000
Gain/Loss Disposal of Assets	11,660	-	-
CFC's	3,396,212	3,623,000	3,563,000
PFC's	5,428,485	6,400,000	6,209,600
Redevelopment Authority Grant Revenue	-	-	-
Intergovernmental Revenues	2,366,189	2,200,000	2,200,000
Airline Profit Sharing / Capital Reim	(1,785,933)	(1,300,000)	(1,300,000)
Other Non-operating Income (Expenses)	33,010	(100,000)	(100,000)
Total Non-Operating Revenues	\$ 10,606,909	\$ 11,673,000	\$ 11,672,600
TOTAL REVENUES	\$ 44,274,645	\$ 41,860,678	\$ 46,436,745

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES:	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries and Benefits	\$ 10,045,260	\$ 10,747,841	\$ 11,875,762
Utilities	1,800,941	2,003,157	2,142,480
Professional Services	1,403,200	1,304,718	1,751,495
Maintenance and Supplies	1,889,717	2,164,063	2,217,639
Baggage Handling System	829,675	920,000	939,000
Equipment	327,920	330,300	346,660
Insurance	391,699	436,528	497,823
Cost of Sales	5,904,129	3,763,791	5,614,557
Office Supplies	39,880	49,150	44,600
Business and Travel	277,311	395,496	459,037
Vehicle Expense	173,366	222,000	192,000
Depreciation	12,007,277	11,494,000	12,000,000
County Allocation	125,000	400,000	400,000
Bad Debt Expense	28,447	-	-
Total Operating Expenses	\$ 35,243,820	\$ 34,231,044	\$ 38,481,053
NON-OPERATING EXPENSES			
Interest Subsidy on the Recovery Zone			
Economic Bonds	(299,372)	(298,400)	(300,654)
Interest Expense	2,903,268	2,831,937	2,772,086
Total Non-Operating Expenses	\$ 2,603,897	\$ 2,533,537	\$ 2,471,432
TOTAL EXPENSES	\$ 37,847,716	\$ 36,764,581	\$ 40,952,485
NET INCOME	\$ 6,426,929	\$ 5,096,097	\$ 5,484,260
CAPITAL CONTRIBUTIONS			
AIP Federal Revenue/TSA	3,500,915	18,000,000	41,499,000
State Grant Revenue	226,738	-	-
Total Capital Contributions	\$ 3,727,653	\$ 18,000,000	\$ 41,499,000
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Projects	(11,810,887)	(31,200,000)	(59,620,000)
Capital Purchases & Deferred Capital	(515,653)	(1,138,870)	(1,071,310)
Debt Service - Principal	(1,415,000)	(1,480,000)	(1,540,000)
Net Increase (Decrease) in Net Assets	(3,586,959)	(10,722,773)	(15,248,050)

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

AUTHORIZED POSITIONS	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Director of Airports	1	1	1
Assistant Director of Airports	2	1	1
Director of Air Service & Business Development	1	1	1
Director of Airport Development	1	1	1
Director of General Aviation & Projects	0	0	1
Finance Manager	1	1	1
Financial Analyst	1	1	1
Business Analyst	0	0	1
Airport Technology Manager	1	1	1
Airport Project Manager	1	1	1
Public Affairs Coordinator	1	1	0
Business Coordinator	1	1	1
Airport Network Technician	3	3	3
Airport Mgmt Analyst/Disadvantage Business Enterprise Liason Officer	1	1	1
Audit & Budget Manager	1	1	1
Director of Special Projects	1	1	0
Fiance & Special Projects Manager	1	1	1
Airport Assistant Tech Manager	1	1	1
Contract and Procurement Administrator	1	1	1
SMS & Security Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>21</u>	<u>20</u>	<u>20</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

AUTHORIZED POSITIONS	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Fueling Compliance Manager/Auditor	1	1	1
Airport Fuel Technician	<u>10</u>	<u>10</u>	<u>11</u>
TOTAL	<u>11</u>	<u>11</u>	<u>12</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

GENERAL AVIATION

DEPARTMENT NUMBER: 702

AUTHORIZED POSITIONS:	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
General Aviation Manager	1	1	1
FBO Manager	1	1	1
Customer Service Supervisor	1	1	1
FBO Flightline Technician	11	11	11
FBO Flightline Technician (PT)	3	3	4
Customer Service Reps	6	6	6
Customer Service Reps (PT)	<u>2</u>	<u>2</u>	<u>1</u>
TOTAL	<u>25</u>	<u>25</u>	<u>25</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

AUTHORIZED POSITIONS	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Chief-ARFF/Safety & Training Manager	1	1	1
Deputy ARFF Chief	1	1	1
Airport Captain	3	3	3
Airport Firefighter	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL	<u>14</u>	<u>14</u>	<u>14</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

AUTHORIZED POSITIONS	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Sergeant	1	1	1
Airport Police	11	11	12
Airport Corporal	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>14</u>	<u>14</u>	<u>15</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

AUTHORIZED POSITIONS	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Director of Facility Maintenance	1	1	1
Deputy Director of Facility Maintenance	1	1	1
Senior Crew Chief	2	2	2
Building Services Manager	1	1	1
Grounds Maintenance Manager	1	1	1
Crew Chief Custodian	2	2	2
Airport Technician	12	13	13
Airport Custodian	17	19	19
Airport Custodian (PT)	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>38</u>	<u>41</u>	<u>41</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

AUTHORIZED POSITIONS:	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Operations/Safety Manager	1	1	1
Communication Center Manager	1	1	1
Airport Operations Supervisor	3	4	4
Airport Specialist	1	1	0
Shift Lead/Security Control	1	1	1
Security Control Technician	5	5	7
Security Control Technician (PT)	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>13</u>	<u>14</u>	<u>14</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

AUTHORIZED POSITIONS	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET
Airfield Manager	1	1	1
Airfield Crew Chief	1	1	1
Business Analyst	1	1	1
Airfield Technician	<u>11</u>	<u>10</u>	<u>10</u>
TOTAL	<u>14</u>	<u>13</u>	<u>13</u>

Operating Summary By Department:
 (Does not include cost of sales, interest expense, grant expenditures or capital expenditures)

Administration	\$16,414,242	\$16,893,174	\$18,043,258
FBO-General Aviation	2,264,031	1,568,107	1,763,903
ARFF	1,186,399	1,257,115	1,407,157
Police	1,075,283	1,155,633	1,315,998
Maintenance - Facility	3,527,066	3,909,615	4,230,636
Maintenance - Airfields	3,335,766	3,943,733	4,145,170
Airline Services	863,969	919,032	1,023,303
Security	829,324	921,644	1,037,971
TOTAL	<u>\$29,496,080</u>	<u>\$30,568,053</u>	<u>\$32,967,396</u>

* Does not include FBO space use agreements

HORRY COUNTY DEPARTMENT OF AIRPORTS-CONTINUED

PERFORMANCE MEASURES				
Focus Area:	3: Growth			
Goal:	E: Improve customer service and engagement in regards to future development			
Departmental Objective:	Expand airport gate capacity, number of airlines and airline seat capacity as Horry County grows.			
Focus Area:	6: Financial			
Goal:	F: Identify and implement potential new sources of revenue			
Departmental Objective:	Seek new sources of non-aeronautical revenue; expand concession offerings; offer enhancements to Parking.			
Focus Area:	7: Economic Development			
Goal:	D: To foster the development of tourism throughout the County			
Departmental Objective:	Expand Air Service Development; work with Chamber of Commerce for marketing of airport.			
Focus Area:	5: Workforce and Employees			
Goal:	F: Recruit qualified applicants to fill positions/vacancies			
Departmental Objective:	Utilize multiple industry outlets to attract aviation and/or technically experienced candidates.			
MEASURES	Enplanements	1,215,241	1,278,000	1,571,668
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Seats arriving into MYR	3E	1,507,917	1,647,260	1,930,884
Non-Aeronautical Revenue-Budget	6F	\$9,624,747	\$10,770,134	\$11,761,862
Airline Incentive Program-Budget	7D	\$1,300,000	\$1,300,000	\$1,300,000
Total seat capacity				
Destinations offered				
Number of Job Postings	5F	23	19	10
Output:				
Deplanements	3E	1,207,696	1,450,000	1,570,000
Non-Aeronautical Revenue-Actual	6F	\$11,107,991	\$11,856,625	\$11,761,862
Airlines Use of Incentive-Actual	7D	\$1,458,392	\$1,423,454	\$1,300,000
Number of Jobs Filled	5F	23	18	10
Efficiency:				
% deplanements vs seat capacity	3E	80%	88%	81%
% Non-Aero Rev earned vs. budget	6F	115%	110%	100%
% Utilization of Airline Incentives	7D	112%	109%	100%
% of available jobs filled	5F	100%	95%	100%
Outcome:				
% deplanements compared to budget	3E	109.8%	104.4%	100.0%
Revenue per Passenger-concession	6F	\$9.14	\$9.28	\$7.48
% \$\$ for New Airline vs Existing Airline	7D	12.6%	35.7%	50.0%
% of Employee Turnover	5F	15.3%	12.5%	6.5%
FY 2020 Action Steps:				
	3E	Increase seats - attract airlines utilizing larger scale aircraft		
	6F	Expand Concession Offerings to coincide with increase in passengers and potential gate expansion		
	7D	Develop integrated marketing plan with Chamber of Commerce and other civic organizations		
	5F	Utilize various industry-appropriate job sources to attract qualified applicants with aviation experience		

Horry County Department of Airports (HCDA)
FY 2020 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 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. High priority projects receive a higher ranking for funding over projects with lower priority rankings. To be eligible to receive FAA Discretionary funds, the FAA requires that airports have completed design documents and a shovel ready project that can be bid. HCDA will complete the design and have bid documents ready and in a position to qualify for available Discretionary Funds when they become available.

Estimated Cost:	\$ 35,000,000
Project Budget:	\$ 35,000,000
Funding:	
FAA AIP Entitlement	\$ 3,845,774
FAA Discretionary	\$ 27,654,226
HCDA Funds	\$ 3,500,000

2. CRE – Taxiway Pavement Rehabilitation

The Pavement Condition Index (PCI) for the CRE Taxiway predicts that the taxiway is degrading to a “Poor” condition at the completion of its useful lifecycle, and will not be rated higher unless rehabilitation occurs. This project includes the rehabilitation and relocation of the full-length parallel taxiway, Taxiway A, and connector taxiways B and C. This project is the final phase of a multi-phased project to reduce stakeholder operational impacts.

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. High priority projects receive a higher ranking for funding over projects with lower priority rankings. To be eligible to receive FAA Discretionary funds, the FAA requires that airports have completed design documents and a shovel ready project that can be bid. HCDA has completed the design and has bid documents ready and in a position to qualify for available Discretionary Funds when they become available.

Estimated Cost:	\$ 5,000,000
Project Budget:	\$ 5,000,000
Funding:	
FAA AIP Entitlement	\$ 150,000
FAA Discretionary	\$ 4,350,000
HCDA Funds	\$ 500,000

3. CRE – Improve Airport Drainage

HCDA is budgeting for the anticipated construction costs of a multi-phased, major capital project to improve the existing grading, erosion control, and drainage systems in the Airport Operations Safety Areas, Critical Areas, and the entire airside at CRE. The project goal is to bring all grading, erosion control, and drainage systems to current FAA standards.

Grand Strand Airport is situated adjacent to the Intracoastal Waterway and within one (1) mile of the Atlantic Ocean. The Airport currently has two (2) primary drainage outflows and five (5) secondary drainage outflows which drain water from the airside to the Intracoastal Waterway. HCDA Maintenance routinely performs wildlife inspections, drainage clearing, and drainage performance metrics as part of the approved DHEC Stormwater Permit for the Airport.

The recent flood events and hurricanes have significantly damaged the existing primary and secondary outflows, resulting in compounding damage impacts to the grading, erosion control, and drainage systems at the Airport. The storms severely impacted the ability of the airfield to drain water.

The improvements necessary to accomplish the capital project will include drainage improvements, including the regrading of all airfield ditches, regrading of the entire airfield to eliminate low areas, and enhancement of drainage through the construction of new erosion control and drainage systems.

Estimated Cost:	\$ 5,000,000
Project Budget:	\$ 5,000,000
Funding:	
FAA Discretionary	\$ 4,500,000
HCDA Funds	\$ 500,000

4. HYW – Land Acquisition

HCDA intends to purchase property adjacent to airport property in an effort to plan for future expansion, pavement rehabilitation, and/or airspace protection projects.

Estimated Cost:	\$ 60,000
Project Budget:	\$ 60,000
Funding:	
FAA AIP Entitlement	\$ 54,000
HCDA Funds	\$ 6,000

5. HYW – Runway & Taxiway - DESIGN

HCDCA intends to complete a major pavement rehabilitation of Runway 04-22 and Taxiway A at HYW. The Pavement Condition Index (PCI) for the HYW Runway and Taxiway predicts that the taxiway is degrading and near the completion of its useful lifecycle. The PCI will not be rated higher unless rehabilitation occurs. This project includes the design for the rehabilitation and relocation of the full-length parallel taxiway, Taxiway A, and connector taxiways. Anticipated construction budget for the rehabilitation effort is \$9,000,000.

Estimated Cost:	\$ 750,000
Project Budget:	\$ 750,000
Funding:	
FAA AIP Entitlement	\$ 150,000
FAA Discretionary	\$ 525,000
HCDCA Funds	\$ 75,000

6. HYW – NAVAID Rehabilitation

HCDCA has identified that Conway Airport’s Navigational Aids (NAVAIDs) are in deterioration and have exceeded their useful life. New FAA design requirements will require HCDCA to rehabilitate and replace HYW’s existing NAVAIDs.

Estimated Cost:	\$300,000
Project Budget:	\$300,000
Funding:	
HCDCA Funds	\$300,000

7. 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.

Estimated Cost:	\$ 2,900,000
Project Budget:	\$ 2,900,000
Funding:	
HCDCA Funds	\$ 2,900,000

8. MYR – Commercial Fuel Farm Improvements

Due to an increase in Airline operations and fuel flowage, HCDCA has identified a need for additional improvements at the Commercial Airline Service Fuel Farm. Tanks, piping, pumps, and associated infrastructure will be modified and adjusted to incorporate increases in operational resiliency and to enhance capacity.

Estimated Cost:	\$ 400,000
Project Budget:	\$ 400,000
Funding:	
HCDCA Funds	\$ 400,000

9. MYR – Parking Lot Computer Equipment Upgrades

HCDA plans to design and construct Parking Lot Computer Equipment Upgrades to better serve and improve the customer experience.

Estimated Cost: \$ 310,000

Project Budget: \$ 310,000

Funding:

HCDA Funds \$ 310,000

10. MYR – Security System Upgrades - DESIGN

HCDA’s access control and video surveillance system is now 10 years old. The software for these systems is developed by two different manufacturers which no longer support the required integration. As such, these systems are nearing end-of-life and will no longer be eligible for updates or support. The Airport will pursue a single solution for these two systems; however, the original infrastructure was proprietary and must have new cable and hardware installed. The new system will be supported directly by the developer.

Estimated Cost: \$ 250,000

Project Budget: \$ 250,000

Funding:

HCDA Funds \$ 250,000

11. MYR – Façade & Interior Improvements

In an effort to be responsive of potential tenants and future functionality of the Terminal, HCDA will be ready to activate necessary improvements.

Estimated Cost: \$ 3,250,000

Project Budget: \$ 3,250,000

Funding:

HCDA Funds \$ 3,250,000

12. MYR – General Aviation Fuel Farm Improvements

Due to an increase in General Aviation traffic and fuel sales, HCDA has identified a need for additional improvements at the General Aviation Fuel Farm. Tanks, piping, pumps, and associated infrastructure will be modified and adjusted to incorporate increases in operational resiliency and to enhance capacity.

Estimated Cost: \$ 400,000

Project Budget: \$ 400,000

Funding:

HCDA Funds \$ 400,000

13. MYR – Terminal Ramp Expansion

Due to an increase in Commercial Service Airline traffic, the HCDA has identified a need for additional Terminal Ramp pavement to accommodate additional flights. HCDA plans to construct the Ramp Expansion to coincide with the large Taxiway A Rehabilitation project in an effort to reduce costs and operational impacts to airline partners.

Estimated Cost:	\$ 4,000,000
Project Budget:	\$ 4,000,000
Funding:	
HCDA Funds	\$ 4,000,000

14. MYR – Common Use Kiosks

Additional common-use check-in kiosks are needed to satisfy the growth in passenger volume and keep airline queues to a minimum. The kiosks will also satisfy 14 CFR Part 382: Nondiscrimination on the Basis of Disability in Air Travel.

Estimated Cost:	\$ 110,000
Project Budget:	\$ 110,000
Funding:	
HCDA Funds	\$ 110,000

15. MYR – IT SUPPS Network Segmentation

The HCDA Technology department will be upgrading the backend infrastructure of its existing common-use system. This project will increase the overall security and redundancy for all computer and network components within the common-use scope. This project involves the installation of redundant firewall devices segmenting each CU/SUPPS component and the interfacing airline systems. The core network switch will be replaced and completely reconfigured with the latest hardware from HPE/Aruba adding greater capacity for future airline expansion while also increasing the backbone throughput to 10Gbps.

Estimated Cost:	\$ 220,000
Project Budget:	\$ 220,000
Funding:	
HCDA Funds:	\$ 220,000

16. MYR – Rental Car Development

At the request of the rental car agencies, HCDA will make exterior modifications designed to improve security at five rental car service centers. The project includes installation of guardrail along the existing perimeter fence of each facility and the construction of new concrete pads at the entrance/exit of each, which will house access control barriers and support equipment. These improvements are intended to restrict unauthorized vehicle ingress and egress from the service center facilities.

Estimated Cost:	\$ 945,000
Project Budget:	\$ 945,000
Funding:	
HCDA Funds:	\$ 945,000

17. Design Contingency

This account is established for the funding of Engineering, Surveying and Construction of projects that may arise during the year. In addition, the FAA has updated the requirements to qualify for Discretionary Funds and now requires projects to be designed and ready to procure before grand awards. This account will also be used for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request:	\$ 175,000
Funding:	
HCDA Funds	\$ 175,000

18. Environmental Contingency

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary. The HCDA is required to take immediate action to remediate any environmental issue that may occur.

Budget Request:	\$ 150,000
Funding:	
HCDA Funds	\$ 150,000

19. Pavement Contingency

This account is established for paving projects and repairs, which may occur throughout the year and are necessary to keep facilities in compliance. The HCDA is required to take immediate action to repair, replace, or construct pavements at any time.

Budget Request:	\$ 400,000
Funding:	
HCDA Funds	\$ 400,000

Note: HCDA will “roll” capital budgets from previous years for all capital projects that are currently underway and have not been completed.

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

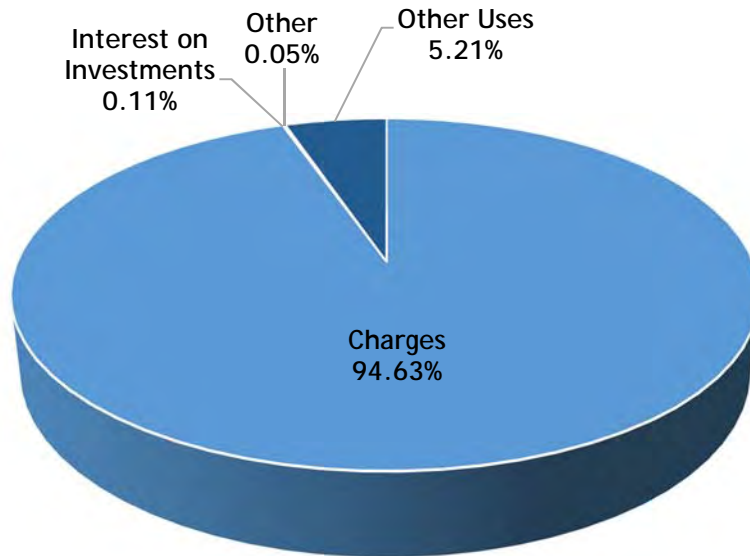
FLEET MAINTENANCE FUND

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.

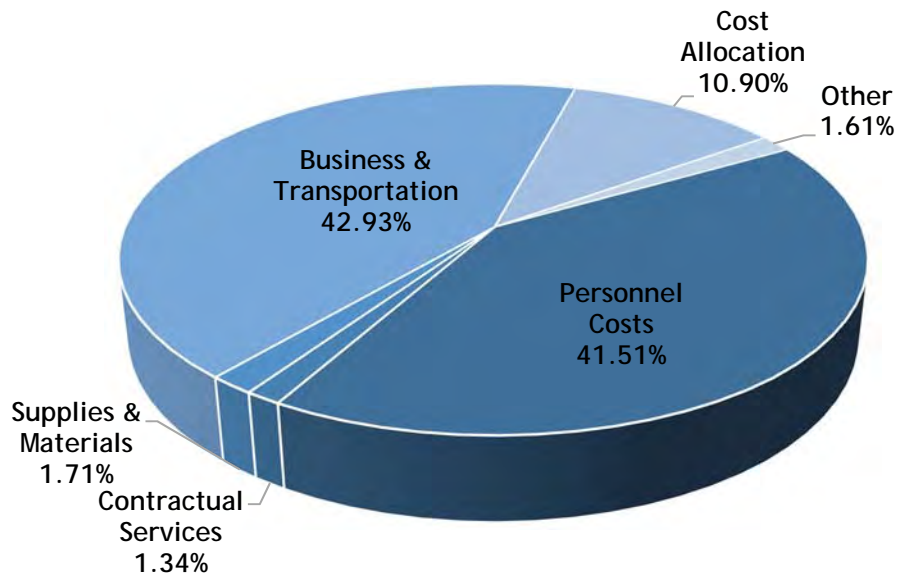
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 3,009,893	\$ 3,299,417	\$ 3,472,000
Total Operating Revenues	3,009,893	3,299,417	3,472,000
NON-OPERATING:			
Gain (loss) on disposal of assets	-	-	-
Interest Income	2,651	1,900	3,934
Other	10,706	-	2,000
Total Non-Operating Revenues	13,357	1,900	5,934
TOTAL REVENUES	\$ 3,023,250	\$ 3,301,317	\$ 3,477,934
OPERATING EXPENSES:			
Personnel Costs	1,381,139	1,325,011	1,522,854
Contractual Services	39,953	47,910	49,052
Supplies and Materials	44,282	50,001	62,751
Business and Transportation	1,596,014	1,553,709	1,575,225
Indirect Cost Allocation	391,594	302,500	400,000
Depreciation	18,373	-	18,101
Other	11,073	17,870	41,000
Disaster	-	-	-
Total Operating Expenses	3,482,428	3,297,001	3,668,983
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 3,482,428	\$ 3,297,001	\$ 3,668,983
Excess (deficiency) of revenues over (under) expenses	(459,178)	4,316	(191,049)
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	362,735	-	-
Transfer Out	(34,231)	(4,316)	-
	328,504	(4,316)	-
Net Increase (Decrease) in Net Assets	\$ (130,674)	\$ -	\$ (191,049)

FY 2019-20 FLEET MAINTENANCE FUND REVENUES



FY 2019-20 FLEET MAINTENANCE FUND EXPENDITURES



FLEET MAINTENANCE

DEPARTMENT NUMBER: 508

Departmental Mission Statement:

Fleet Services is dedicated to providing Horry County with a cost efficient vehicle maintenance program with safety as our top priority.

Services Provided:

The Fleet Maintenance Department provides major and minor repairs on county automotive and heavy equipment, purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment, which helps extend vehicle life and lowers costs of major repairs. This program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Fleet Operations	1	1	1
Assistant 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 Equipment 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>
TOTAL	<u>21</u>	<u>21</u>	<u>21</u>

FLEET MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 508

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	To provide employees with necessary training, tools, and equipment needed to perform their job more efficiently and develop initiatives that would enhance job performance.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times.
Departmental Objective:	Seek ways to complete work order processing in timely manner, (preferably daily), and speed up road calls response time to within 30 minutes of the call.

MEASURES

	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Number of small vehicles maintained	4C	867	891	895
Number of heavy equipment maintained	4C	334	343	350
Output:				
Road calls made	4C/4D	255	185	260
Repair orders processed	4C/4D	6,809	5,994	6,100
Minor service "A" (check lights, change oil, etc.)	4C	2,333	2,297	2,350
Major service "C" (check brakes, transmission, tune-up, etc.)	4C	57	79	85
Efficiency:				
Percentages of small vehicle repairs completed within 24 hours	4D	90%	90%	92%
Percentage of small vehicle repairs that were scheduled 24 hours in advance	4C	90%	92%	95%
Percentage of heavy vehicle repairs completed within 24 hours	4D	70%	70%	75%
FY 2020 Action Steps:				
	4C/4D	Begin ASAP seeking training that employees need, want and that is available.		
	4C/4D	Purchase tools and equipment needed to help employees perform their tasks.		
	4C/4D	Develop an incentive program for employees that seeks and goes above and beyond their job duties.		
	4C/4D	Coordinate with all departments and customers to call in and set up all services, repairs, and appointments for repairs needed in advance, if at all possible.		
	4C/4D	Set schedule with office personnel for days and time work orders are to be processed and completed.		
	4C/4D	Have personnel and vehicles equipped and ready at all times to respond to road calls within 30 minutes.		

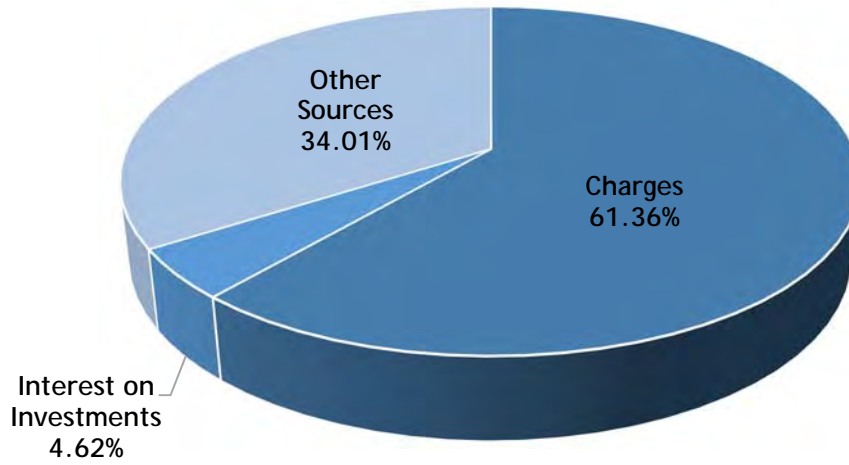
FLEET REPLACEMENT FUND

The Fleet Replacement Fund accounts for the replacement of county vehicles including some light equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

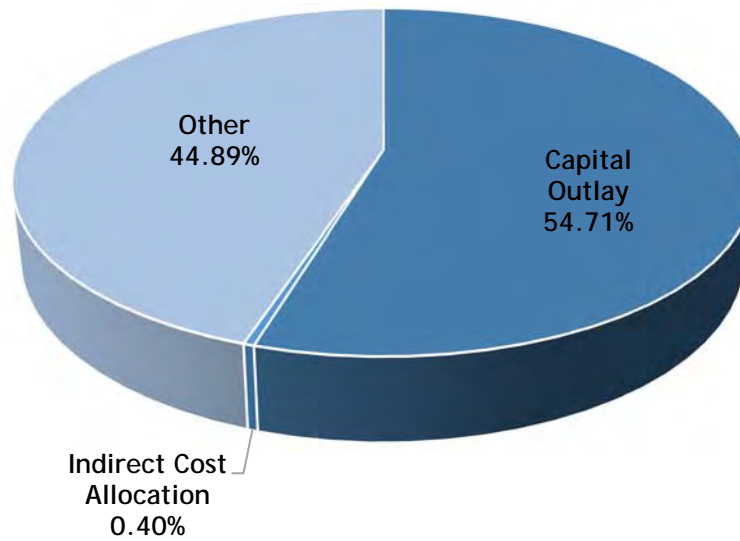
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY 2018 <u>ACTUAL</u>	FY 2019 <u>BUDGET</u>	FY 2020 <u>BUDGET</u>
OPERATING REVENUES:			
Charges for Services	\$ 3,810,667	\$ 4,348,220	\$ 4,647,652
Total Operating Revenues	3,810,667	4,348,220	4,647,652
NON-OPERATING:			
Gain (loss) on disposal of assets	165,353	-	-
Interest Income	175,651	60,000	350,000
Other	146,444	-	-
Total Non-Operating Revenues	487,448	60,000	350,000
TOTAL REVENUES	\$ 4,298,115	\$ 4,408,220	\$ 4,997,652
OPERATING EXPENSES:			
Supplies and Materials	691	-	-
Indirect Cost Allocation	8,863	7,000	30,000
Depreciation	2,380,349	-	3,400,000
Other	-	-	-
Disaster	-	-	-
Total Operating Expenses	2,389,903	7,000	3,430,000
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 2,389,903	\$ 7,000	\$ 3,430,000
Excess (deficiency) of revenues over (under) expenses	1,908,212	4,401,220	1,567,652
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	268,709	326,000	-
Capital	-	(4,866,500)	(4,143,908)
Transfer Out	-	-	-
	268,709	(4,540,500)	(4,143,908)
Net Increase (Decrease) in Net Assets	\$ 2,176,921	\$ (139,280)	\$ (2,576,256)

FY 2019-20 FLEET REPLACEMENT FUND REVENUES



FY 2019-20 FLEET REPLACEMENT FUND EXPENDITURES



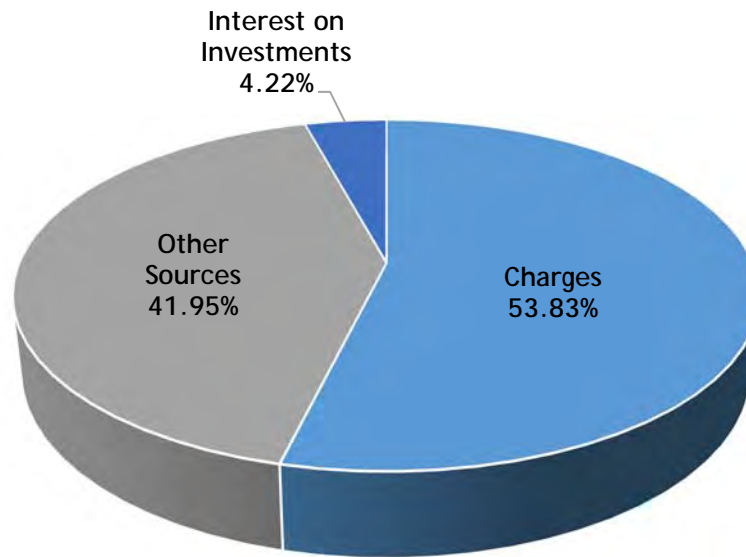
HEAVY EQUIPMENT REPLACEMENT FUND

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.

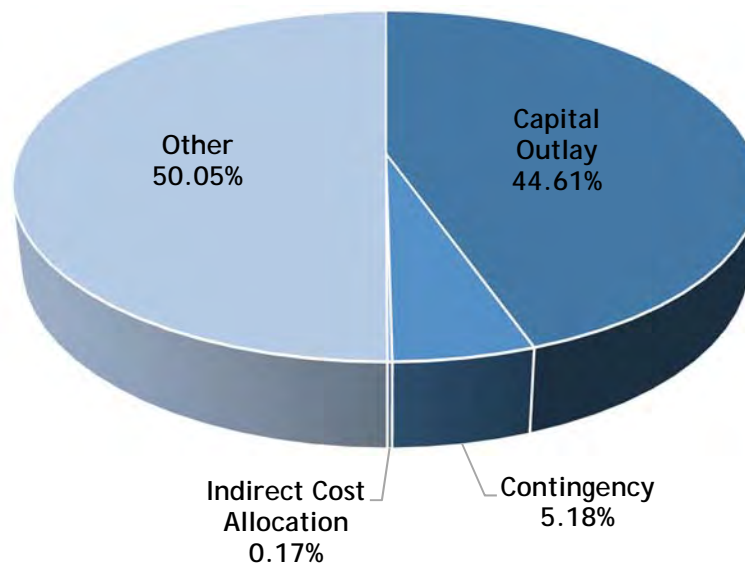
FUND 602 - HEAVY EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 1,807,885	\$ 2,620,032	\$ 2,552,429
Total Operating Revenues	1,807,885	2,620,032	2,552,429
NON-OPERATING:			
Gain (loss) on disposal of assets	229,675	447,000	571,500
Interest Income	137,759	-	200,000
Other	224,000	-	-
Total Non-Operating Revenues	591,434	447,000	771,500
TOTAL REVENUES	\$ 2,399,319	\$ 3,067,032	\$ 3,323,929
OPERATING EXPENSES:			
Indirect Cost Allocation	7,343	3,250	8,200
Cost Allocation	-	-	-
Depreciation	1,792,699	-	2,373,000
Other	-	1,342,845	245,401
Disaster	-	-	-
Total Operating Expenses	1,800,042	1,346,095	2,626,601
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 1,800,042	\$ 1,346,095	\$ 2,626,601
Excess (deficiency) of revenues over (under) expenses	599,277	1,720,937	697,328
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	574,000	923,323	-
Capital	-	(2,718,323)	(2,115,000)
Transfer Out	-	-	-
	574,000	(1,795,000)	(2,115,000)
Net Increase (Decrease) in Net Assets	\$ 1,173,277	\$ (74,063)	\$ (1,417,672)

FY 2019-20 HEAVY EQUIPMENT REPLACEMENT FUND REVENUES



FY 2019-20 HEAVY EQUIPMENT REPLACEMENT FUND EXPENDITURES



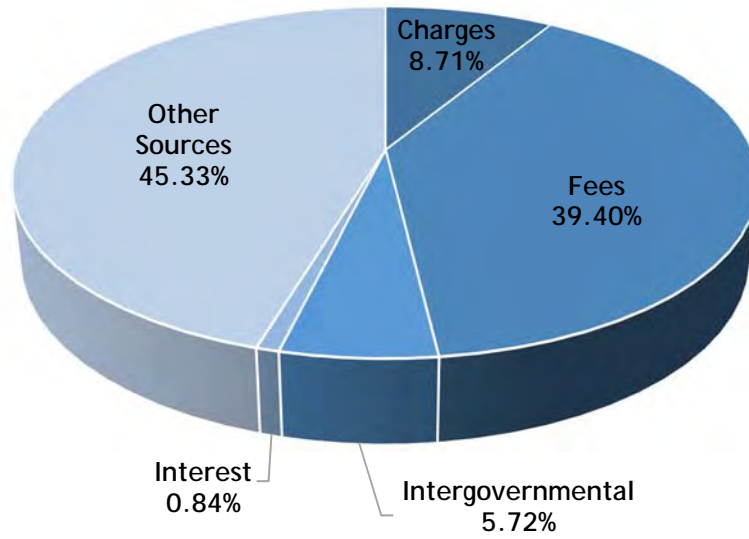
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

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).

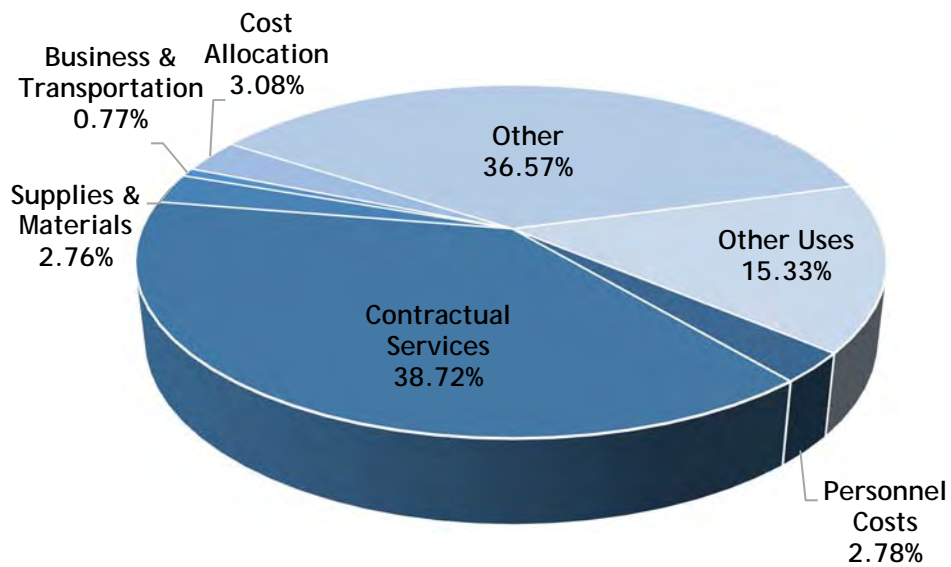
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 234,013	\$ 166,569	\$ 184,041
Fees	835,465	832,500	832,500
Intergovernmental-Other	115,269	93,385	120,916
Total Operating Revenues	1,184,747	1,092,454	1,137,457
NON-OPERATING:			
Gain (loss) on disposal of assets	-	-	-
Interest Income	4,665	-	17,846
Other	10,869	11,070	11,700
Total Non-Operating Revenues	15,534	11,070	29,546
TOTAL REVENUES	\$ 1,200,281	\$ 1,103,524	\$ 1,167,003
OPERATING EXPENSES:			
Personnel Costs	96,584	88,386	58,748
Contractual Services	336,185	482,958	818,141
Supplies and Materials	14,189	58,181	58,256
Business and Transportation	14,181	18,300	16,250
Indirect Cost Allocation	32,044	35,000	35,000
Cost Allocation	17,649	27,000	30,000
Depreciation	383,898	1,360,000	767,795
Other	5,200	8,900	5,000
Disaster	-	-	-
Total Operating Expenses	899,930	2,078,725	1,789,190
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 899,930	\$ 2,078,725	\$ 1,789,190
Excess (deficiency) of revenues over (under) expenses	300,351	(975,201)	(622,187)
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	9,213,544	-	-
Transfer Out	(245,000)	(254,000)	(324,000)
	8,968,544	(254,000)	(324,000)
Net Increase (Decrease) in Net Assets	\$ 9,268,895	\$ (1,229,201)	\$ (946,187)

FY 2019-20 P25 RADIO SYSTEM FUND REVENUES



FY 2019-20 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

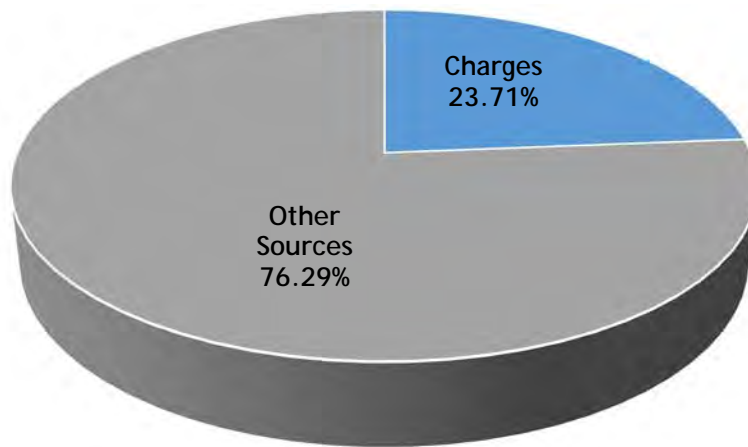
DEPARTMENT NUMBER: 326

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Director of Communications	1	1	0
Radio System Manager	1	1	1
Radio Systems Specialist	0	0	1
Network Technician	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>3</u>	<u>3</u>	<u>2</u>

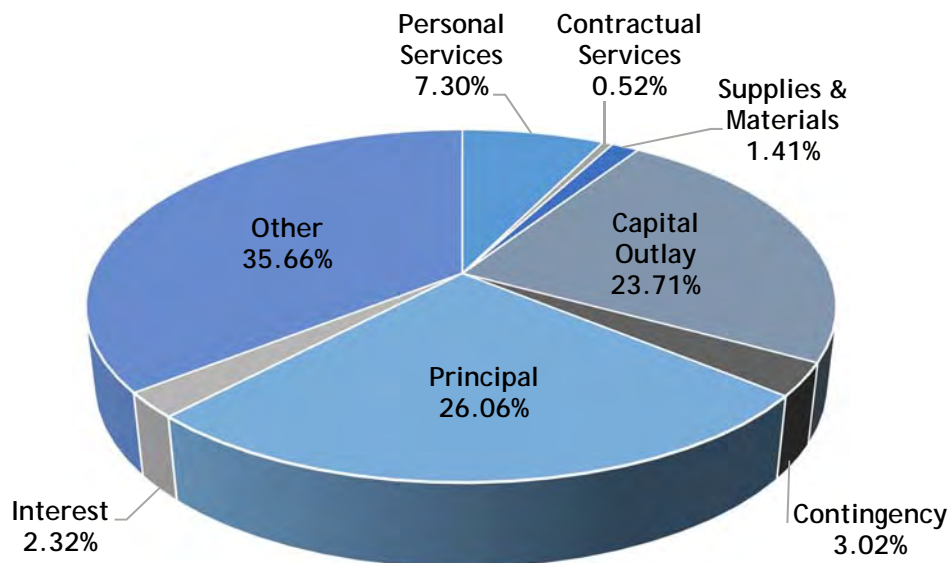
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 1,294,832	\$ 1,294,832	\$ 1,791,832
Fees	-	-	-
Intergovernmental-Other	-	-	-
Total Operating Revenues	1,294,832	1,294,832	1,791,832
NON-OPERATING:			
Gain (loss) on disposal of assets	28,049	-	-
Interest Income	4,418	-	-
Other	-	-	-
Total Non-Operating Revenues	32,467	-	-
TOTAL REVENUES	\$ 1,327,299	\$ 1,294,832	\$ 1,791,832
OPERATING EXPENSES:			
Personnel Costs	184,943	177,369	152,955
Contractual Services	-	11,000	11,000
Supplies and Materials	37,371	29,200	29,500
Depreciation	618,359	530,726	747,449
Other	-	170,431	63,272
Disaster	-	-	-
Total Operating Expenses	840,673	918,726	1,004,176
NON-OPERATING EXPENSES:			
Interest Expense	104,828	63,882	48,585
Total Non-Operating Expenses	104,828	63,882	48,585
TOTAL EXPENSES	\$ 945,501	\$ 982,608	\$ 1,052,761
Excess (deficiency) of revenues over (under) expenses	381,798	312,224	739,071
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital	-	-	(497,000)
Principle Payment	-	(530,950)	(546,246)
Transfer Out	-	-	-
	-	(530,950)	(1,043,246)
Net Increase (Decrease) in Net Assets	\$ 381,798	\$ (218,726)	\$ (304,175)

FY 2019-20 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2019-20 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

DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
OPERATING REVENUES:			
Tipping Fees	\$ 13,700,673	\$ 13,790,500	\$ 14,188,000
Recyclable Materials Sales	5,203,577	5,500,000	2,600,000
Container Rental	271,067	250,000	380,000
Landfill Gas	84,322	75,000	95,000
C&D Recycling	181,508	153,200	195,000
E-Waste Processing Fees	655,235	700,000	625,000
Unincorporated Collection System	5,856,688	6,244,842	6,417,668
Total Operating Revenues	\$ 25,953,069	\$ 26,713,542	\$ 24,500,668
NON-OPERATING REVENUES:			
Interest Income	\$ 229,815	\$ 175,000	\$ 200,000
Intergovernmental - Waste Tire	129,163	110,000	120,000
Contributed Capital - UCS	728,675	286,000	286,000
Other	682,805	80,000	80,000
Total Non-Operating Revenues	\$ 1,770,457	\$ 651,000	\$ 686,000
TOTAL REVENUES:	\$ 27,723,526	\$ 27,364,542	\$ 25,186,668
OPERATING EXPENSES:			
Personal Services	\$ 4,513,591	\$ 4,709,314	\$ 4,854,113
Contractual Services	5,752,926	6,455,403	5,083,943
Supplies & Materials	465,289	747,525	695,845
Business & Transportation	881,161	1,199,784	1,208,817
Depreciation	3,965,753	3,294,172	3,277,363
Closure	2,493,130	958,300	987,200
Post Closure	527,772	507,500	522,250
Other	286,245	2,280,796	1,154,611
Unincorporated Collection System	6,148,063	6,530,842	6,703,668
Total Operating Expenses	\$ 25,033,930	\$ 26,683,636	\$ 24,487,810
NON-OPERATING EXPENSES:			
Horry County Host Fee	\$ 835,465	\$ 832,500	\$ 855,000
UCS Support Services	(126,523)	(151,594)	(156,142)
Total Non-Operating Expenses	\$ 708,942	\$ 680,906	\$ 698,858
TOTAL EXPENSES:	\$ 25,742,872	\$ 27,364,542	\$ 25,186,668
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital	(3,386,774)	(10,788,500)	(12,894,300)

SOLID WASTE AUTHORITY

Departmental Mission Statement:

To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (C&D) materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Board of Directors	7	7	7
Executive Director	1	1	1
Director-Finance & Administration	1	1	1
Deputy Director-Finance & Administration	1	1	1
Director-Operations	1	1	1
Director-Recycling Programs & Corporate Affairs	1	1	1
Director-Recycling Services & Special Programs	1	1	0
Deputy Director-Landfill Operations	1	1	1
Deputy Director-Recycling Operations	1	1	1
Manager-Property & Environmental Services	1	1	1
Material Recycling Facility Supervisor	2	1	1
Landfill Supervisor	2	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	2	2	2
Accounting Clerk	1	1	1
Administrative Assistant	3	3	2
Clerk	0	0	1
Clerk II	3	3	3
Environmental Specialist	1	1	1
Coordinator of Recycling Programs	2	2	2
Maintenance Supervisor	1	1	1
Maintenance Technician	2	2	2
Mechanic	1	2	2
Recycling Drivers	0	0	7
Heavy Equipment Operator II	10	10	6
Heavy Equipment Operator III	9	9	7
Custodian/Grounds Keeper	1	1	1
Tradesworker	<u>8</u>	<u>9</u>	<u>8</u>
TOTAL	<u>68</u>	<u>69</u>	<u>68</u>

SOLID WASTE AUTHORITY (CONTINUED)

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
<u>COUNTY COLLECTION SYSTEM:</u>			
Manager-Unincorporated Collection System	1	1	1
Unincorporated Collection Supervisor	1	1	1
UCS Maintenance Supervisor	1	1	1
Tradesworker	30	30	30
Tradesworker Part-Time	40	42	46
Heavy Equipment Operator II	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>74</u>	<u>76</u>	<u>80</u>

* Increase in part-time personnel due to changes in ACA limits for part-time employees

SOLID WASTE AUTHORITY (CONTINUED)

PERFORMANCE MEASURES				
Focus Area:	4: Efficiency			
Goal:	C: Improve productivity within the organization			
Departmental Objective:	Research new and innovative methods to dispose of waste and promote new recycling programs.			
MEASURES				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Tons of Solid Waste	4C	262,809	260,000	265,000
Tons of Shingles	4C	1,999	3,000	3,500
Tons of Yard Waste & Land Clearing	4C	40,299	40,000	36,000
Tons of Mixed Construction	4C	108,509	110,000	115,000
Tons of Construction & Demolition (C&D) Recycling	4C	12,848	9,500	17,500
Tons of Tires	4C	3,111	2,400	2,900
Tons of Clean Wood	4C	101	150	400
Tons of Concrete	4C	16,175	17,000	17,000
Output:				
Total Business Recycling Education Outreach	4C	1,369	1,812	1,591
Total School Recycling Education Outreach	4C	5,249	5,167	5,208
Efficiency:				
Total Tons Composted	4C	22,377.32	23,868.43	23,122.88
Total Tons Recycled	4C	55,711.31	48,132.92	51,922.12
Outcome:				
DHEC Percentage Recycling Rate	4C	28%	Not Available	-
Total cost per capita	4C	\$38.56	\$32.32	-
FY 2020 Action Steps:				
	4C	We will continue to work with the local businesses and all Horry County Schools to promote and educate our recycling programs.		

STATE OF SOUTH CAROLINA)
)
 COUNTY OF HORRY)

ORDINANCE NUMBER 25-19

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2020.

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 \$532,810,143, 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, 2019 to June 30, 2020, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2019, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-four and one tenth (44.1) to be determined from assessment of the property herein. Millage shall be established upon resolution of County Council to address rollback (as required by Act 388) and other operating and capital requirements as set out in this ordinance.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2019 to June 30, 2020, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2019, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
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, 2019 to June 30, 2020, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County beginning for tax year 2019, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	20.1
Fire Apparatus Replacement	1.7
Waste Management Recycling	6.0
Arcadian Shores	35.0
Mt. Gilead	30.0
Cartwheel Watershed	3.4
Buck Creek Watershed	3.2

SPECIAL TAX DISTRICT FUND NAME	MILS
Crab Tree Watershed	3.2
Gapway Watershed	3.1
Simpson Creek Watershed	2.9
Todd Swamp Watershed	3.1
RiverGrand	0.0

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2020 shall be the standard mileage rate as published by the Internal Revenue Service.

SECTION 6. Per Diem meal cost paid to County employees for Fiscal Year 2020 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. A road maintenance fee of fifty (\$50) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance, benefit, and improvement of the County road system. Horry County shall allocate six dollars and fifty cents (\$6.50) of road maintenance fee revenues collected each year, as adjusted by the refunding provision below, to regional transportation within Horry County. The municipalities shall receive 85% of the net road fee collected within their boundaries. When a vehicle is subject to ad valorem tax and is eligible to receive a refund of the ad valorem taxes, the County Auditor shall order and the County Treasurer shall issue a refund of the road maintenance fee at the same percentage as the refund of the ad valorem taxes.

SECTION 8. The Horry County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on their established priorities and subject to availability of funding. The Fiscal Year 2020 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, 2019, 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 2020 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year: funds budgeted for Capital Improvement Projects; Road Maintenance local road improvements; Capital Project Sales Tax projects; SCDOT Annual Work Plan; County Council expense accounts and community benefit funds; Grants or donations; Stormwater capital projects, chemicals, and contract spraying; Berm Height Study and Singleton Swash Capital Project; Maintenance Life Cycle Program; ongoing in-house maintenance projects, Recreation capital improvements; capital items authorized by purchase order or contract but not received; accommodations tax funds approved by the Accommodations Tax Committee and County Council; ongoing capital projects at the baseball stadium; County paid parking program; Myrtle Beach Regional Economic Development Corporation (MBREDC); Coast RTA capital funding; abandoned property demolition funding; disaster expenditures funded in FY2019; infrastructure improvements in admission tax districts; spoil basin maintenance and legal expenses related therein; expenditures related to traffic lights; Public Works drainage, asphalt, and construction;

heavy equipment replacement; infrastructure improvements in the Multi-County Business Park Rollback Fund; Solicitor and Public Defender Circuit Offices; Fire Apparatus Replacement; Prisoner Canteen proceeds; Department of Social Service incentives; home detention; Museum gift shop net revenues; employee benefit funds authorized under Section 19; funds designated for insurance risk retention; amounts reserved for maintenance and capital in Internal Service Funds; amounts appropriated or reserved for maintenance and capital in Watershed Levy Districts and Arcadian Shores, Mt. Gilead, and RiverGrand Special Tax Districts; Grant Match funding; funds designated for Census 2020; funds designated for Tax Year 2019 Reassessment; funds designated for Impact Fee Study; Forfeited Land Commission revenues; and Library park pass fees.

SECTION 10. Any funds and proceeds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations, reimbursements, and sponsorships accepted; Department of Social Service incentives; Capital Project Sales Tax Revenue; a bond issue or lease approved by County Council; drug forfeitures; Detention canteen and concessions and home detention; net revenues from Museum gift shop; sale of Public Works heavy equipment and Fire/Rescue apparatus; Sunday liquor sales, tree mitigation and open space ordinances; insurance reimbursements for claims for current fiscal year received during the current fiscal year; appropriations of Accommodations Tax Fund balances approved by County Council; spoil basin maintenance and legal; 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 vehicle, heavy equipment, and Fire/Rescue apparatus shall be used to fund replacement equipment. Any funds received during the fiscal year under South Carolina Code of Laws Section 12-51-130 from unclaimed tax sale overages shall be committed to abatement and demolition programs and increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as nonspendable or restricted shall be committed for that designated purpose in the Comprehensive Annual Financial Report. Amounts designated as cash management, revenue, or disaster reserves shall be categorized as committed for that designated purpose. Unrestricted fund balance resulting from revenue overages or expenditure savings in prior fiscal year, may be transferred by resolution of council to reduce long term liabilities or reduce future borrowings by partially funding major capital improvement plan items. Any unexpended moneys appropriated by current or prior budget ordinances for OPEB benefits (retiree insurance) may be transferred by resolution of council to fund a benefit trust. Any unspent moneys appropriated by budget ordinance for health insurance and retirement contributions may be transferred to fund OPEB benefits (retiree insurance). This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year. Unappropriated hospitality fee and capital projects sales tax revenue may be transferred by resolution of council to uses allowable by law. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance.

SECTION 12. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program, excluding the parking enforcement expenses which are funded by Accommodations Tax. Excess revenues shall be calculated by deducting all expenditures, excluding parking enforcement expenditures paid by Accommodations Tax revenues, from the revenue collected as a result of the county paid parking

program. Excess revenues shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be brought forward in the next fiscal year and restricted for future use in the area generated. Projects may be allocated by an approved resolution of County Council.

SECTION 13. Funding for Coast RTA is provided for in this Budget Ordinance and pursuant to the COAST RTA Funding Agreement dated July 1, 2018. Funding for Chapin Memorial Library is contingent upon entering into a Funding Agreement that allows Horry County residents use of the facilities, materials, online resources, and programs at the same rate as City of Myrtle Beach residents.

SECTION 14. Authorizes a 12.5% administrative fee, payable by the successful bidder, for each online transaction through the GovDeals website for sale of surplus property and allows modifications in the future by approved resolution of County Council.

SECTION 15. Increases the surcharge per boarding passenger per gambling cruise from seven dollars (\$7.00) to ten dollars (\$10.00) effective February 3, 2020 as provided in Ordinance 117-14 adopted on February 3, 2015.

SECTION 16. Section 6-26. – Building permits (a) shall be amended to read:

(a) All new construction and additions of residential buildings shall have a permit fee of thirty-five cents (\$0.35) per square foot of heated or unheated area. The plan review for residential buildings shall be ten cents (\$0.10) per square foot. Any revisions to approved plans will require an additional twenty-five-dollar (\$25.00) fee for plan review. Open sheds or shelters shall have a permit fee of ten cents (\$0.10) per square foot. All new construction and additions of commercial buildings shall have a permit fee of thirty cents (\$0.35) per square foot of heated and unheated area. The plan review fee for commercial buildings shall be fifteen cents (\$0.15) per square foot of heated and unheated area.

SECTION 17. Section 6-26. – Building permits (h) Fire Inspection Fee shall be added as follows:

(h) The following fees shall apply for Fire Safety Inspections to be conducted on a routine basis:

Tier One (less than 1,000 sq. ft.)	No Charge
Tier Two (1,000 to 2,500 sq. ft.)	\$ 50.00 per inspection
Tier Three (2,501 to 50,000 sq. ft.)	\$ 100.00 per inspection
Tier Four (50,001 sq. ft. or more)	\$ 150.00 per inspection
Thirty day re-inspection (if required)	Included in above fees
45 day and subsequent re-inspections	\$ 100.00 per inspection

SECTION 18. Section 6-32. – Minimum fee (b) shall be amended to read:

(b) The minimum reinspect fee shall not be less than twenty-five dollars (\$25.00) per visit after two inspection visits. The minimum reinspect fee shall not be less than one hundred dollars (\$100.00) for work not ready for inspection when called, repairs or corrections not made when inspections are called, and condemned work resulting from faulty work.

SECTION 19. Section 19.9. – Property tax administration fee is added and shall read as follows:

The Treasurer is hereby authorized and instructed to compute a property tax administration fee of 0.4% of collections proportionately attributable to all local jurisdictions, utilities, or special purpose districts requesting Horry County to include ad valorem taxes and/or fees on its property tax billing and to withhold from the incorporated city(s), utility, or special purpose district whose boundaries are located within the boundaries of the County that amount of costs attributable to such city or cities for property tax administration computed as described above.

SECTION 20. Section 12.5-112. – Classification and rates is amended pursuant to the schedule noted on the attached hereto in Exhibit B, Section A.

SECTION 21. Amends Ordinance 88-05 regarding Planning and Zoning fees pursuant to the schedule noted on the attached hereto in Exhibit B, Section B and allows modifications in the future by approved resolution of County Council.

SECTION 22. Authorizes the following Parks and Recreation fees pursuant to the schedule noted on the attached hereto in Exhibit B, Section C and allows modifications in the future by approved resolution of County Council.

SECTION 23. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. Authorizes the County Administrator to adjust the Department of Airports budget for sales revenue and cost of sales when sales revenues exceeds budgeted levels. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available from the projected additional revenue. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

SECTION 24. 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 2020 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 25. 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 26. 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 2020 is \$5,000.

SECTION 27. For the period July 1, 2019 through June 30, 2020, the County Administrator is instructed to continue a \$100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance. All employees will be responsible to pay any amount in excess of \$50 monthly toward the cost of the employee-only portion of the State Health Insurance Plan (employee monthly amount). The County will pay this employee monthly amount, not to exceed \$50 monthly, on behalf of employees who submitted to an annual health risk assessment (HRA) at the Horry County Wellness Center on or before June 30, 2019. The payment of the employee monthly amount on behalf of employees who obtain HRA's prior to June 30, 2019 will begin July 1 and continue for the remainder of the 2019 calendar year. Beginning January 1, 2020, and continuing thereafter until modified by resolution of County Council, to be eligible for payment of the employee monthly amount, employees must obtain the annual HRA screening between July 1, and September 30. If an employee does not obtain the annual HRA screening during this time period, the employee will not be eligible to receive the employee monthly amount until the next following January 1. New employees have 30 days from the date of hire to complete the HRA and receive payment starting in the next month for the employee monthly amount. If the new employee does not complete the HRA within that period, the employee will not be eligible to receive payment of the employee monthly amount until the next January 1, and will need to follow the guidelines for all employees to obtain the annual HRA prior to September 30. Any funds received for the employee portion required by this section shall be available for wellness related employee benefits and shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 28. For Fiscal Year 2020 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 29. The pay for volunteer firefighters shall be fifteen dollars (\$15) per call.

SECTION 30. Any increases for staff of elected and appointed officials shall be conditioned upon the adoption by those officers of a merit based pay system increase implemented by the County Administrator. Elected officials and appointed officials shall receive an increase of 4.4% in lieu of merit pay. However, in the event the General Assembly mandates an increase to the salary of an elected or appointed official, the County Administrator shall provide the higher of the two increases, but shall not give both increases. This applies to the Sheriff, Coroner, Treasurer, Auditor, Clerk of Court, Probate Judge, Veterans Affairs Officer, Master-in-Equity, Delegation Office Branch Manager, Library Director, Director of Elections and Voter Registration, and all Magistrates. Officials appointed by the County Council shall receive an increase of 4.4% in lieu of merit pay, unless otherwise directed by an employment agreement approved by County Council.

SECTION 31. 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 32. 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 33. This Ordinance shall become effective July 1, 2019.

AND IT IS SO ORDAINED this 4th day of June, 2019.

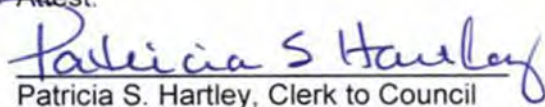
HORRY COUNTY COUNCIL



Johnny Gardner, Chairman

Harold G. Worley, District 1
Bill Howard, District 2
Dennis DiSabato, District 3
Gary Loftus, District 4
Tyler Servant, District 5
Cam Crawford, District 6

Orton Bellamy, District 7
Johnny Vaught, District 8
W. Paul Prince, District 9
Danny Hardee, District 10
Al Allen, District 11

Attest:


Patricia S. Hartley, Clerk to Council

Date of First Reading: April 5, 2019
Date of Second Reading: May 21, 2019
Date of Public Hearing: May 21, 2019
Date of Third Reading: June 4, 2019

Exhibit A – Fiscal Year 2020 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	175,203,295	791,652	5,935,000	181,929,947	164,823,577	17,106,370	181,929,947
Special Revenue							
Fire	23,412,594	-	927,631	24,340,225	21,562,625	2,777,600	24,340,225
E-911 Emergency Telephone	3,993,000	-	415,623	4,408,623	2,158,623	2,250,000	4,408,623
Victim Witness Assistance	363,440	337,990	29,603	731,033	731,033	-	731,033
Solicitor	4,643,687	4,673,788	217,499	9,534,975	9,534,975	-	9,534,975
Public Defender	1,303,861	1,268,800	75,484	2,648,146	2,648,146	-	2,648,146
Road Maintenance	16,582,625	-	-	16,582,625	16,582,625	-	16,582,625
Beach Renourishment	1,040,000	-	-	1,040,000	1,040,000	-	1,040,000
Recreation	7,469,507	-	-	7,469,507	6,719,507	750,000	7,469,507
Waste Management Recycling	9,253,668	-	-	9,253,668	9,253,668	-	9,253,668
Stormwater Management	7,455,966	-	-	7,455,966	7,378,466	77,500	7,455,966
Watersheds	104,684	-	-	104,684	104,684	-	104,684
Arcadian Shores	62,586	-	16,000	78,586	78,586	-	78,586
Mt. Gilead	126,609	-	-	126,609	126,609	-	126,609
Higher Education	1,626,714	-	-	1,626,714	1,404,314	222,400	1,626,714
Horry-Georgetown Technical College	4,186,801	-	-	4,186,801	3,943,951	242,850	4,186,801
Senior Citizen	931,011	-	-	931,011	931,011	-	931,011
Economic Development	927,182	275,918	-	1,203,100	1,188,100	15,000	1,203,100
Cool Spring Industrial Park	300,000	-	-	300,000	24,082	275,918	300,000
Tourism & Promotion	4,585,425	-	312,450	4,897,875	4,738,401	159,474	4,897,875
Baseball Stadium	275,900	-	-	275,900	275,900	-	275,900
Special Revenue Total	88,645,260	6,556,497	1,994,291	97,196,047	90,425,305	6,770,742	97,196,047
Capital Funds							
Capital Improvement Projects	20,352,000	14,921,265	917,361	36,190,626	36,190,626	-	36,190,626
Fire Apparatus Replacement	2,018,450	-	490,026	2,508,476	2,508,476	-	2,508,476
RIDE I Hospitality Projects	41,765,170	-	-	41,765,170	41,347,518	417,652	41,765,170
Capital Funds Total	64,135,620	14,921,265	1,407,387	80,464,272	80,046,621	417,652	80,464,272

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	11,847,969	1,840,850	-	13,688,819	13,688,819	-	13,688,819
-							
Proprietary							
Department of Airports							
Operations	46,837,399	41,499,000	15,248,050	103,584,449	103,584,449	-	103,584,449
Internal Service							
Fleet Maintenance	3,477,934	-	191,049	3,668,983	3,668,983	-	3,668,983
Fleet Replacement	4,997,652	-	2,576,256	7,573,908	7,573,908	-	7,573,908
Heavy Equipment Replacement	2,752,429	571,500	1,417,672	4,741,601	4,741,601	-	4,741,601
P25 Radio System Fund	1,167,004	-	946,187	2,113,191	1,789,191	324,000	2,113,191
Communications Cost Recovery	1,791,832	-	304,175	2,096,007	2,096,007	-	2,096,007
Internal Service Total	14,186,851	571,500	5,435,340	20,193,690	19,869,690	324,000	20,193,690
Component Unit							
Solid Waste Authority	24,580,668	606,000	10,566,250	35,752,918	35,752,918	-	35,752,918
Grand Total	425,437,062	66,786,764	40,586,318	532,810,143	508,191,379	24,618,764	532,810,143

Exhibit B – Additions and Increases in Fee Revenue

A. **Section 12.5-112. – Classification and rates:** Rates, Declining Rates and Class 8 Rates are modified as follows:

RATES

Rate Class	Income: \$0—\$2,000 Minimum	Income Over \$2,000 Rate per \$1,000 or Fraction Thereof*
1	\$30.00	\$1.14
2	\$35.00	\$1.21
3	\$40.00	\$1.28
4	\$45.00	\$1.35
5	\$50.00	\$1.42
6	\$55.00	\$1.49
7	\$60.00	\$1.56

DECLINING RATES

Declining rates apply in all classes for gross income in excess of one million dollars (\$1,000,000).

Gross Income in \$ Millions	% of Class Rate for Each Additional \$1.0 Million
0-1 Million	100%
1-2 Million	90%
2-3 Million	80%
3-4 Million	70%
4-5 Million	60%
5-50 Million	50%
Over 50 Million	40%

CLASS 8 RATES

NAICS 23 Contractors, Construction, All Types..... Rate Class 3

(1) Having permanent place of business within the county:

First two thousand dollars (\$2,000.00) gross income: Forty dollars (\$40.00), plus each additional one thousand dollars (\$1,000.00): One dollar and twenty-eight cents (\$1.28)

All out-of-county income, for which no business license has been paid, must be reported as part of the gross income.

Exhibit B- Additions and Increases in Fee Revenue

B. Planning and Zoning Revised Fee Schedule

Planning & Zoning Department Fee Schedule

SERVICE	BASE FEE	
Copies		
8 ½ x 11	\$ 0.15	
11 x 17	\$ 1.00	
GIS (24 x 36 color)	\$30.00	
GIS maps	\$5.00	
Digital ordinances and regulations on flash drive	\$10.00	
Zoning Applications		+ Per Acre Fee
Rezoning Requests -		
Standard Rezoning	\$250.00	
Minor PDD (less than 5 acres)	\$250.00	\$10.00
Major PDD (5 acres to 100 acres)	\$1,000.00	\$10.00
Major PDD (100 acres and greater)	\$1,500.00	\$25.00
Appeals, Variances, & Special Exceptions	\$200.00	
Agri-tourism Permit	\$100.00	
Zoning Verification Letter	\$10.00	
Zoning Compliance	\$50.00	
Development Applications		+ Per Lot/Unit Fee
Sketch Plans	\$15.00	
Master/Phasing Plan (with preliminary plans)	\$150.00	
Master/Phasing Plan Revision	\$75.00	
Minor Development (10 or fewer lots) per review	\$20.00	\$10.00
Major Development		
Preliminary review (up to 3 reviews)	\$200.00	\$10.00
Preliminary review (each above 3 reviews)	\$250.00	
Final review	\$150.00	\$10.00

Exhibit B- Additions and Increases in Fee Revenue

Engineering Inspection Fee	\$50.00 + \$0.25 per LF R/W	
Preliminary Plan Revision (post construction plan approval)	\$250.00	\$5.00
Multi-family Development (up to 3 reviews)	\$250.00	\$10.00
Multi-family Development (each above 3 reviews)	\$250.00	
Multi-family Development Revision (post construction plan approval)	\$200.00	\$5.00
Commercial Plan - new construction (landscaping, parking, architectural) up to 3 reviews	\$200.00	
Commercial Plan – new construction (landscaping, parking, architectural) each above 3 reviews	\$200.00	
Commercial Plan Revision – new construction (post construction plan approval)	\$100.00	
Design Modification to LDR	\$100.00	
Sign Permit Fee Applications		
Sign Plan review (freestanding and wall)	\$50.00	
Off Premise Sign Review	\$100.00	
Special Reviews Applications		
Mobile Food Unit Permit (2 sites)	\$150.00	
Mobile Food Unit Permit (additional sites)	\$100.00	(each additional site)
Mining Permit	\$50.00	
Mining Permit for County Council	\$250.00	
Firearm Training and Shooting Sports Facility for County Council	\$500.00	
Official Map Ordinance Exemption	\$150.00	
Telecommunication Tower Review	\$2,000.00	

Revised July 1, 2019

Exhibit B- Additions and Increases in Fee Revenue

C. Parks and Recreation Facilities and Equipment Fees

Parks and Recreation Facilities and Equipment Fees

Facility User Fees:	Daily	<u>Resident</u>	<u>Non-Resident</u>	
	1 Month Pass	\$2.00	\$4.00	
	3 Month Pass	\$10.00	\$15.00	
	6 Month Pass	\$25.00	\$30.00	
	One Year Pass	\$40.00	\$50.00	
		\$60.00	\$70.00	
Summer Youth Adventure Camp:	Per Week	\$100.00		
After School Program:	Per Week	\$40.00		
Youth Sports Registration:		<u>Resident</u>	<u>Non-Resident</u>	
	Baseball	\$40	\$60	
	Basketball	\$40	\$60	
	Soccer	\$40	\$60	
	Volleyball	\$40	\$60	
	Football	\$50	\$70	
Gymnasium (Athletic Use):				
<u>Description</u>		<u>Monday-Thursday</u>	<u>Friday - Sunday</u>	<u>Holiday Rate</u>
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	\$60/ hour	\$75/ hour
	Half Room	\$20/ hour	\$40/ hour	\$55/ hour
	Kitchen	\$20/ hour	\$40/ hour	\$55/ hour
Lobby-(in addition to another rental)		\$20/ hour	\$40/ hour	\$55/ hour
Athletic Fields:				
Practice		\$30/ hour		
Games/Include one lining		\$100/ field		
Tournament		\$150 field/ day		
Tournament Staffing		\$30/ person/ hour/ minimum of 2 people		
Tournament Quick Dry Material		\$15/ 50 pound bag		
Building Staffing After Hours		\$25/ hour		
		<u>Monday-Thursday</u>	<u>Friday - Sunday</u>	<u>Holiday Rate</u>
Shelters (2 Hour Blocks)		\$20/ 2 hour block	\$25/ 2 hour block	\$35/ 2 hour block

Classes, Adult Athletics, Senior Programs/Events, and Trips:

Fees for Classes, Adult Athletics, Senior Programs/Events, and Trips 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.

League Sponsorships

The Parks and Recreation department would like to offer yearly league sponsorships for youth sports leagues

League sponsorships would be priced as follows:

<u>League</u>	<u>Cost</u>
Basketball	\$5,000
Spring Soccer	\$5,000
Fall Soccer	\$5,000
Volleyball	\$1,500
Football	\$1,500
Micro Sports	\$1,500

League sponsorship includes sponsoring party's name on all team jerseys and schedules associated with the league they are sponsoring for the season they have selected.

COUNTY OF HORRY) RESOLUTION R-87-19
)
 STATE OF SOUTH CAROLINA)

A RESOLUTION TO SUPPLEMENT THE FISCAL YEAR 2020 BUDGET (ORDINANCE NUMBER 25-19), SECTIONS 2, 3 AND 4, SO AS TO INCLUDE EXACT ROLLBACK MILLAGE AMOUNTS DETERMINED AFTER REASSESSMENT.

WHEREAS, Horry County Council adopted Ordinance 25-19 entitled “AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA, FOR THE YEAR ENDING JUNE 30, 2020” (“FY 2020 Budget Ordinance”); and

WHEREAS, in 2019, Horry County conducted a countywide property tax reassessment, pursuant to Section 12-43-217, Code of Laws of South Carolina; and

WHEREAS, pursuant to Section 6-1-320, Code of Laws of South Carolina, in the year in which a reassessment program is implemented, the rollback millage (calculated by dividing the prior year property taxes levied as adjusted by abatements and additions by the adjusted total assessed value applicable in the year the values derived from a countywide equalization and reassessment program are implemented. This amount of assessed value must be adjusted by deducting assessments added for property or improvements not previously taxed, for new construction, for renovation of existing structures, and assessments attributable to increases in value due to an assessable transfer of interest), must be used in lieu of the previous year’s millage rate; and

WHEREAS, because at the time of enactment of the FY 2020 Budget Ordinance, reassessment had not been completed, and exact rollback millage rates were not as yet determined, the Ordinance designated Millage shall be established upon resolution of County Council to address rollback (as required by Act 388) and other operating and capital requirements as set out in this ordinance; and

WHEREAS, at this time, reassessment has been completed, and exact rollback millage rates have been determined, and it is the desire of County Council to supplement said Budget Ordinance so as to insert exact amounts for rollback millage as set forth in said Ordinance.

NOW, THEREFORE, BE IT RESOLVED by the Horry County Council that the County Administrator is hereby directed to insert in the appropriate areas of Section 2, 3 and 4 of the FY 2020 Budget Ordinance the following exact rollback millage rates in place of the unadjusted millage currently contained in those sections:

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2019 to June 30, 2020, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2019, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-one and six tenth (41.6) to be determined from assessment of the property herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2019 to June 30, 2020, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2019, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	4.7
Higher Education	0.7
Horry-Georgetown Technical College	1.7
Senior Citizens	0.4
Recreation	1.6

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2019 to June 30, 2020, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County beginning for tax year 2019, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	19.0
Fire Apparatus Replacement	1.6
Waste Management Recycling	5.7
Arcadian Shores	30.9
Mt. Gilead	30.0
Cartwheel Watershed	3.0
Buck Creek Watershed	3.0
Crab Tree Watershed	2.9
Gapway Watershed	2.8
Simpson Creek Watershed	2.6
Todd Swamp Watershed	2.8
RiverGrand	0.0

AND IT IS SO RESOLVED this 13th day of August, 2019.

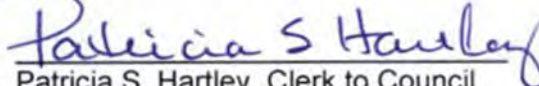
HORRY COUNTY COUNCIL



 Johnny Gardner, Chairman

Harold G. Worley, District 1
 Bill Howard, District 2
 Dennis DiSabato, District 3
 Gary Loftus, District 4
 Tyler Servant., District 5
 Cam Crawford, District 6

Orton Bellamy, District 7
 Johnny Vaught, District 8
 W. Paul Prince, District 9
 Danny Hardee, District 10
 Al Allen, District 11

Attest:

 Patricia S. Hartley, Clerk to Council

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on April 5, 2019.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances - as of March 11, 2019

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

		Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	Projected			
							FY 2021	FY 2022	FY 2023	FY 2024
	<i>Mils Levied</i>	42.8	42.8	42.8	42.8	42.8	42.8	42.8	42.8	42.8
Property taxes		\$ 93,789,135	\$ 97,242,283	\$ 98,132,221	\$ 100,034,237	\$ 103,437,502	\$ 106,398,726	\$ 109,454,909	\$ 112,609,125	\$ 115,864,546
Intergovernmental		13,030,226	13,261,100	11,675,757	12,550,375	12,882,696	12,906,523	12,930,588	12,954,894	12,979,443
Fees & fines		28,704,451	29,286,463	29,318,924	29,325,054	29,150,303	29,733,309	30,327,975	30,934,534	31,553,225
Documentary stamps		4,523,207	4,973,474	5,219,446	5,219,446	5,437,163	5,545,906	5,656,824	5,769,961	5,885,360
Licenses & permits		11,106,317	11,694,040	11,672,194	11,672,194	10,833,437	11,050,106	11,271,108	11,496,530	11,726,461
Interest		348,241	676,249	602,038	1,600,000	1,801,333	1,810,339	1,819,391	1,828,488	1,837,630
Indirect cost allocations		3,800,803	3,429,198	3,500,411	3,500,411	4,219,450	3,800,000	3,800,000	3,800,000	3,800,000
Other revenue		4,553,367	5,036,308	2,109,748	3,315,719	2,233,300	2,233,300	2,233,300	2,233,300	2,233,300
Total Revenue		\$ 159,855,747	\$ 165,599,116	\$ 162,230,739	\$ 167,217,435	\$ 169,995,183	\$ 173,478,209	\$ 177,494,095	\$ 181,626,832	\$ 185,879,965
	<i>% Increase</i>				3.1%	4.8%	2.0%	2.3%	2.3%	2.3%
Personnel costs		\$ 96,368,509	\$ 101,396,470	\$ 110,569,158	\$ 111,563,860	\$ 116,548,744	\$ 120,884,607	\$ 125,188,099	\$ 129,644,795	\$ 134,260,150
Contractual services		14,053,025	16,389,978	17,881,630	18,348,466	17,730,310	17,996,265	18,266,209	18,540,202	18,818,305
Supplies & materials		9,220,193	8,978,784	10,664,388	12,277,222	10,369,998	10,525,548	10,683,431	10,843,682	11,006,338
Business & transportation		4,347,559	4,724,401	6,358,738	6,317,012	6,500,684	6,598,194	6,697,167	6,797,624	6,899,589
Capital outlay		983,705	435,906	199,167	440,956	202,909	202,909	202,909	202,909	202,909
Other expenses		11,847,958	9,452,785	7,790,588	8,001,043	8,262,820	8,262,820	8,262,820	8,262,820	8,262,820
Total Funding Needs		\$ 136,820,949	\$ 141,378,325	\$ 153,463,670	\$ 156,948,559	\$ 159,615,465	\$ 164,470,342	\$ 169,300,634	\$ 174,292,033	\$ 179,450,110
	<i>% Increase</i>					4.0%	3.0%	2.9%	2.9%	3.0%
Excess of revenues over expenditures		\$23,034,798	\$24,220,791	\$8,767,069	\$10,268,876	\$10,379,718	\$9,007,866	\$8,193,461	\$7,334,799	\$6,429,855
Other Financing Sources (Uses)										
Sale of equipment		79,719	19,320	100,000	100,000	50,000	50,000	50,000	50,000	50,000
Transfers in		649,058	1,188,541	670,183	670,183	741,652	741,652	741,652	741,652	741,652
Transfers to CIP-One Time		(2,515,000)	-	(8,118,492)	(8,118,492)	(6,395,000)	-	-	-	-
Transfers to CIP		(4,302,577)	(4,302,577)	(3,942,105)	(3,942,105)	(4,430,791)	(5,204,346)	(5,324,823)	(5,448,805)	(5,576,399)
Other Transfers Out		(7,774,442)	(6,804,988)	(6,022,096)	(7,150,532)	(6,280,579)	(6,504,167)	(6,735,716)	(6,975,507)	(7,223,835)
Total Other Financing Sources (Uses)		(13,863,242)	(9,899,704)	(17,312,510)	(18,440,946)	(16,314,718)	(10,916,862)	(11,268,887)	(11,632,661)	(12,008,583)
Net change in fund balance		9,171,556	14,321,087	(8,545,441)	(8,172,070)	(5,935,000)	(1,908,996)	(3,075,426)	(4,297,861)	(5,578,727)
Fund Balance Beginning		54,637,404	63,808,959	68,619,017	78,130,046	69,957,976	64,022,976	62,113,981	59,038,555	54,740,693
Fund Balance End of the Year		\$63,808,959	\$78,130,046	\$60,073,576	\$69,957,976	\$64,022,976	\$62,113,981	\$59,038,555	\$54,740,693	\$49,161,966
Reserve %		25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserves		39,948,186	40,750,230	42,581,709	42,581,709	44,044,714	45,340,293	46,679,086	48,062,586	48,062,586
Non-spendable & Committed		12,239,823	24,620,800	15,680,320	13,752,308	9,002,308	9,252,308	9,502,308	9,752,308	10,002,308
Fund Balance above (below) reserves		11,620,950	12,759,016	1,811,548	13,623,959	10,975,954	7,521,379	2,857,160	(3,074,201)	(8,902,928)

ASSUMPTIONS AND NOTES REGARDING THE GENERAL FUND PROJECTION

Funding Sources

Real property and Fee in lieu of tax are assumed to increase at 3.25% per year from FY2021 to FY2024. Personal property taxes are assumed to increase 1% per year. Vehicle taxes are assumed to remain at the same amount as Administrator recommended FY 2020 Budget.

Intergovernmental - assumed to increase 1% with the exception of Local Government Fund amount of \$10.5 million remaining flat thru FY 2024.

Fees & fines, Documentary stamps and Licenses & permits are assumed to increase 2% from the FY 2020 budget amount.

Interest assumes a 0.5% increase each year.

Other revenue assumes to remain at the same amount as Administrator recommended FY 2020 Budget.

Indirect cost allocations and Sale of equipment are assumed to remain at the same amount as Administrator recommended FY 2020 Budget.

Transfers in for FY 2020 - FY 2024 represent funds from Hospitality 1.5% allowed for General Fund administration - \$417,652 and a \$324,000 transfer from P-25 Radio System for fiber location and E-911 telecommunicators.

Uses of Funds

Personnel costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. FY2021 includes an additional \$186,727 for 3 Detention officers.

Contractual services, Supplies & materials, and Business & transportation are assumed to increase 1.5% per year from Administrator recommended FY 2020 Budget.

Capital Outlay and Other Expenses for FY 2020 - FY 2024 is equal to the as proposed CIP for those years.

One-Time transfers to Capital Projects includes \$5,000,000 from Committed Fund Balance for the new EOC, \$935,000 fiber relocation, and \$460,000 for a Jetter/Vaccum unit and Pipeline Inspection Unit for Public Works.

Transfers to Capital Projects Fund are assumed to equal 3% of annual recurring revenues as recommended in the CIP Policy.

Other Transfers Out are to primarily fund the Solicitor and Public Defender Funds and are assumed to increase in a rate similar to the overall General Fund (3.56%).

Fire Fund - Operating Fund (Fund 400)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED				
						FY 2021	FY 2022	FY 2023	FY 2024	
<i>Revenues</i>										
<i>Mils Leviea</i>	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Real property taxes	\$ 16,616,027	\$ 17,370,283	\$ 17,657,354	\$ 17,862,227	\$ 18,453,000	\$ 19,052,723	\$ 19,671,936	\$ 20,311,274	\$ 20,971,390	\$ 20,971,390
Personal property taxes	1,455,697	1,475,676	1,478,866	1,475,676	1,476,000	1,548,324	1,624,192	1,703,777	1,787,262	1,787,262
Vehicle taxes	2,529,325	2,467,680	2,623,770	2,467,680	2,467,000	2,467,000	2,467,000	2,467,000	2,467,000	2,467,000
Fee in lieu of tax	48,455	104,113	45,455	107,749	116,000	119,770	123,663	127,682	131,831	131,831
Intergovernmental	57,237	69,012	26,594	461,191	26,594	26,594	26,594	26,594	26,594	26,594
Interest	46,354	145,170	50,000	150,000	200,000	201,000	202,005	203,015	204,030	204,030
Other	63,179	12,800	-	1,106	50,000	-	-	-	-	-
Total Revenues	20,816,274	21,644,734	21,882,039	22,525,629	22,788,594	23,415,411	24,115,389	24,839,342	25,588,108	25,588,108
<i>% Increase</i>					4.14%	2.75%	2.99%	3.00%	3.01%	3.01%
<i>Expenditures</i>										
Public safety:										
Personnel costs	12,745,408	13,956,605	15,089,968	15,152,225	15,511,382	16,063,587	16,635,451	17,227,673	17,840,978	17,840,978
Contractual services	1,153,042	1,210,156	1,300,494	1,300,494	1,300,499	1,320,007	1,339,807	1,359,904	1,380,303	1,380,303
Supplies & materials	815,628	975,793	1,283,816	1,344,081	1,232,711	1,251,202	1,269,970	1,289,020	1,308,355	1,308,355
Business & transportation	868,413	780,848	1,035,720	975,368	1,083,120	1,099,367	1,115,858	1,132,596	1,149,585	1,149,585
Capital outlay	15,839	143,624	190,000	285,167	86,600	86,600	86,600	86,600	86,600	86,600
Indirect cost allocation	1,308,619	1,469,176	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Other	144,863	142,101	218,113	281,743	424,313	430,678	437,138	443,695	450,350	450,350
Disaster expenditures	509,867	35,817	-	422,206	-	-	-	-	-	-
Total Expenditures	17,561,678	18,714,118	20,418,110	21,061,284	20,938,625	21,551,441	22,184,824	22,839,488	23,516,171	23,516,171
<i>% Increase</i>					2.55%	2.93%	2.94%	2.95%	2.96%	2.96%
Excess of revenues over expenditures	3,254,596	2,930,616	1,463,929	1,464,345	1,849,969	1,863,970	1,930,565	1,999,854	2,071,937	2,071,937
Other Financing Sources (Uses)										
Sale of assets	-	8,674	-	-	-	-	-	-	-	-
Transfers out - capital projects	(271,538)	(405,553)	(2,772,411)	(2,772,411)	(1,402,000)	(465,000)	(465,000)	(465,000)	(465,000)	(465,000)
Transfers out - fleet	(160,000)	(160,000)	(165,000)	(165,000)	-	-	-	-	-	-
Transfers out - debt service	(1,327,297)	(1,328,957)	(1,185,243)	(1,185,243)	(1,375,600)	(1,317,708)	(1,318,406)	(1,328,743)	(1,378,245)	(1,378,245)
Total other financing sources (uses)	(1,758,834)	(1,885,837)	(4,122,654)	(4,122,654)	(2,777,600)	(1,782,708)	(1,783,406)	(1,793,743)	(1,843,245)	(1,843,245)
Net change in fund balance	1,495,762	1,044,779	(2,658,725)	(2,658,309)	(927,631)	81,262	147,159	206,111	228,692	228,692
Fund Balance Beginning of the Year	7,580,936	9,076,698	9,406,499	10,121,477	7,463,168	6,535,537	6,616,798	6,763,958	6,970,068	6,970,068
Fund Balance End of the Year	\$ 9,076,698	\$ 10,121,477	\$ 6,747,774	\$ 7,463,168	\$ 6,535,537	\$ 6,616,798	\$ 6,763,958	\$ 6,970,068	\$ 7,198,760	\$ 7,198,760
Fund Balance restricted for Debt Service	664,479	592,622	687,800	687,800	658,854	659,203	664,372	689,123	689,123	689,123
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	4,819,918	5,213,880	5,585,156	4,960,156	5,504,110	5,662,456	5,826,122	5,995,293	5,995,293	5,995,293
FB Amount above (below) reserve policy	3,592,302	4,314,975	474,817	1,815,212	372,573	295,139	273,464	285,653	514,345	514,345

ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION

Funding Sources:

Real property and fee in lieu of tax are assumed to increase at 3.25% per year from FY 2021 to FY 2024. Personal property taxes are assumed to increase 4.9% per year. Vehicles are assumed to remain flat.

Intergovernmental assumes no increase/decrease.

Interest assumes a .5% increase each year.

Uses of Funds:

Personnel costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services, Supplies & materials, Business & transportation, and Other are assumed to increase 1.5% per year from the Administrators recommended budget.

Capital outlay assumes no increase/decrease.

Indirect cost allocation are assumed to remain flat as the allocation basis are refined and overall allocated expenses decrease. The charges are based upon expenditures that occurred two years prior in the central service departments.

Transfers out - capital projects assumes Breathing Apparatus Replacement at \$265,000 per year and Lifecycle Maintenance of \$200,000 per year for FY2021 to FY2024. FY2020 includes \$204,000 for generators at battalion stations and \$733,000 of fund balance for CIP. Condemnation proceeds are estimated at \$750,000 to reimburse the Fire Fund.

Transfers out - debt service includes the payment of the Fire Bond Debt and debt service for Fire CIP needs.

Fund Balance restricted for Debt Service - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), The Fund Balance should be sufficient to cover at least six months debt service for the Fire Fund.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance should be maintained at a level of at least 25% of the Fire Special Revenue Fund Operating Budget.

Fire Fund - Apparatus Replacement Fund (Fund 203)									
Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019									
This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.									
	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED			
						FY 2021	FY 2022	FY 2023	FY 2024
<i>Mils Levied</i>	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Revenues									
Real property taxes	\$ 1,447,783	\$ 1,514,176	\$ 1,538,578	\$ 1,563,197	\$ 1,615,250	\$ 1,667,746	\$ 1,721,947	\$ 1,777,911	\$ 1,835,693
Personal property taxes	125,853	128,251	127,937	128,251	128,200	134,482	141,071	147,984	155,235
Vehicle taxes	220,727	215,403	228,969	215,403	214,300	214,300	214,300	214,300	214,300
Fee in lieu of tax	9,967	9,124	10,200	9,940	10,700	10,914	11,132	11,355	11,582
Interest	17,856	39,873	15,000	40,000	50,000	50,250	50,501	50,754	51,008
Total Revenues	1,822,187	1,906,827	1,920,684	1,956,792	2,018,450	2,077,691	2,138,952	2,202,303	2,267,817
<i>% Increase</i>			8.54%	10.58%	5.09%	2.93%	2.95%	2.96%	2.97%
Expenditures									
Contractual services -Lease FY15	908,660	892,936	877,211	877,211	861,486	845,761	830,037	814,312	798,587
Contractual services -Lease FY16	641,636	636,130	626,560	626,560	616,990	607,420	597,850	588,280	578,710
Service Contract - Other	1,500	0	0	0	0	0	0	0	0
Capital outlay	5,664,385	833,022	0	1,215,763	0	0	0	0	0
Pumper	0	0	550,000	550,000	1,000,000	1,000,000	600,000	600,000	1,000,000
Indirect cost allocation	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Expenditures	7,246,181	2,392,088	2,083,771	3,299,534	2,508,476	2,483,181	2,057,887	2,032,592	2,407,297
<i>% Increase</i>	0.00%	0.00%	0.17%	0.00%	20.38%	-1.01%	-17.13%	-1.23%	18.43%
Excess of revenues over expenditures	(5,423,994)	(485,260)	(163,087)	(1,342,742)	(490,026)	(405,490)	81,065	169,711	(139,480)
Other Financing Sources (Uses)									
Lease Proceeds	0	0	0	0	0	0	0	0	0
Net change in fund balance	(5,423,994)	(485,260)	(163,087)	(1,342,742)	(490,026)	(405,490)	81,065	169,711	(139,480)
Fund Balance Beginning of the Year	8,903,478	3,479,483	2,994,223	2,994,223	1,651,480	1,161,454	755,965	837,030	1,006,741
Fund Balance End of the Year	3,479,483	2,994,223	2,831,136	1,651,480	1,161,454	755,965	837,030	1,006,741	867,262
Reserve %	50%	50%	50%	50%	50%	50%	50%	50%	50%
Reserve	764,533	751,886	739,238	739,238	726,591	713,944	701,296	688,649	688,649
FB Amount above (below) reserve	2,714,950	2,242,337	2,091,898	912,242	434,864	42,021	135,734	318,093	178,613
ASSUMPTIONS REGARDING THE FIRE APPARATUS FUND PROJECTION									
Funding Sources									
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.									
Interest on Investments assumes a .5% increase each year.									
Lease proceeds included at amounts equal to apparatus replacement needs.									
Uses of Funds									
Contractual Services are comprised of new lease/purchase payments based on apparatus spending needs.									
Capital Purchases are projected as follows:	FY 2017	FY 2018	FY 2019 B	FY 2019 P	FY 2020 B	FY 2021	FY 2022	FY 2023	FY 2024
Pumpers	4,146,512		550,000	550,000	1,000,000	1,000,000	600,000	600,000	1,000,000
Ladders		833,022							
Towers									
Rescue	491,282			581,535					
Air Light	360,286								
Dive & Shallow water Boats	80,212			44,197					
Off Road Units									
Contingency/Equipment	586,092			590,031					
	5,664,385	833,022	550,000	1,765,763	1,000,000	1,000,000	600,000	600,000	1,000,000
Indirect Cost Allocation are assumed to remain flat. The charges are based upon expenditures that occurred two years prior in the central service departments.									
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.									

Road Maintenance Fund (Fund 410)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Approved Budget FY 2019	Projected FY2019	Administrator Recommended Budget FY2020	PROJECTED			
						FY2021	FY2022	FY2023	FY2024
<i>Road Fee</i>	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Revenues									
Road maintenance fees	\$ 15,207,819	\$ 15,604,941	\$ 15,675,866	\$ 15,675,866	\$ 15,832,625	\$ 15,990,951	\$ 16,150,861	\$ 16,312,369	\$ 16,475,493
Intergovernmental	124,332	-	-	577,375	-	-	-	-	-
Interest	153,704	424,884	200,000	750,000	750,000	753,750	757,519	761,306	765,113
Total Revenues	15,485,855	16,029,825	15,875,866	17,003,241	16,582,625	16,744,701	16,908,380	17,073,676	17,240,606
<i>% Increase/ (Decrease)</i>			6.34%		4.45%	0.98%	0.98%	0.98%	0.98%
Expenditures									
Operations:									
Personnel costs	517,659	597,908	753,773	757,403	838,888	868,752	899,680	931,708	964,877
Contractual services	12,524	13,733	28,420	31,198	16,802	17,054	17,310	17,570	17,833
Supplies & materials	9,792	7,219	16,766	18,016	16,266	16,510	16,758	17,009	17,264
Business & transportation	42,347	146,175	121,000	116,973	138,769	140,851	142,963	145,108	147,284
Capital Outlay - infrastructure	8,507,199	6,086,796	10,160,913	10,160,913	9,467,002	9,542,088	9,617,128	9,692,094	9,766,958
Distributions to municipalities	3,136,365	3,313,594	2,714,851	2,714,851	2,749,657	2,777,154	2,804,925	2,832,974	2,861,304
Contributions to agencies - Coast RTA	-	-	2,059,694	2,059,694	2,079,626	2,100,422	2,121,426	2,142,641	2,164,067
Other-vehicle cost recovery	(80,384)	197,302	711,086	711,086	625,615	631,871	638,190	644,572	651,017
Indirect cost allocation	616,094	624,872	487,161	650,000	650,000	650,000	650,000	650,000	650,000
Carryover - infrastructure	-	-	-	30,844,333	-	-	-	-	-
Total Expenditures	12,761,596	10,987,599	17,053,665	48,064,466	16,582,625	16,744,701	16,908,380	17,073,676	17,240,606
<i>% Increase/ (Decrease)</i>			13.09%		-2.76%	0.98%	0.98%	0.98%	0.98%
Excess of revenues over (under) expenditures	2,724,259	5,042,227	(1,177,799)	(31,061,224)	0	0	0	0	0
Other Financing Sources (Uses)									
Transfers in	200,000	671,512	-	-	-	-	-	-	-
Transfers out	(10,000)		-	-	-	-	-	-	-
Total other financing sources (uses)	190,000	671,512	-	-	-	-	-	-	-
Net change in fund balance	2,914,259	5,713,738	(1,177,799)	(31,061,224)	0	0	0	0	0
Fund Balance Beginning of the Year	26,723,002	29,637,261	4,669,303	35,350,999	4,289,775	4,289,775	4,289,775	4,289,775	4,289,775
Fund Balance End of the Year	\$ 29,637,261	\$ 35,350,999	\$ 3,491,504	\$ 4,289,775	\$ 4,289,775	\$ 4,289,775	\$ 4,289,775	\$ 4,289,775	\$ 4,289,775

ASSUMPTIONS REGARDING THE ROAD FUND PROJECTION

Funding Sources:
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 assumed to increase 0.5% per year.
Transfer in was for the Stormwater reimbursement for services provided by the Road Fund.
Use of Funds:
Personnel Costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.
Contractual services, Supplies & materials and Business & transportation are projected to increase 1.5% per year.
Transfers to Municipalities are projected to increase at the same rate as road maintenance fee revenue.
Contributions to Agencies-Coast RTA is projected to increase at the same rate as road maintenance fee revenue. \$6.58 per auto or approximately 13.16% of total fee revenue.
Other-vehicle cost recovery declines for FY 2020 and projected to increase 1% per year
Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.
Note:
The Budget Ordinance provides a carryover of 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 (Fund 412)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Budget FY2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED			
						FY 2021	FY 2022	FY 2023	FY 2024
Revenues									
State ATAX	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local ATAX	252,986	976,672	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301	1,040,604
Intergovernmental	2,400,000	-	5,750,000	4,291,250	-	-	-	-	-
Interest	26,296	81,909	40,000	40,000	40,000	40,200	40,401	40,603	40,806
Local Cost Share (Surfside, Georgetown)	1,189,692	-	-	5,886	-	-	-	-	-
Total Revenues	4,378,975	1,058,581	6,790,000	5,337,136	1,040,000	1,050,200	1,060,501	1,070,904	1,081,410
<i>% Increase/ (Decrease)</i>					-84.68%	0.98%	0.98%	0.98%	0.98%
Expenditures									
Contractual services									
Contractual Services - Monitoring	49,450	22,650	50,212	131,785	134,875	138,921	143,089	147,382	151,803
Contractual Services - Berm Height Study	-	-	-	247,000	-	-	-	-	-
Business & transportation	500	500	500	500	500	500	500	500	500
Emergency repairs	35,535	57,461	100,000	100,000	200,000	200,000	200,000	200,000	200,000
Capital outlay									
Capital outlay - Singleton Swash	-	-	-	1,339,536	-	-	-	-	-
Renourishment									
Reach 3 - MB Shoreline Protection Project	5,335,347	-	-	-	-	-	-	-	-
Arcadian Shores	-	118,048	10,500,000	8,827,643	-	-	-	-	-
Cost allocation	-	-	-	-	26,000	26,000	26,000	26,000	26,000
Total Expenditures	5,420,832	198,659	10,650,712	10,646,465	361,375	365,421	369,589	373,882	378,303
<i>% Increase/ (Decrease)</i>					-96.61%	1.12%	1.14%	1.16%	1.18%
Excess of revenues over (under) expenditures	(1,041,857)	859,922	(3,860,712)	(5,309,328)	678,625	684,779	690,912	697,022	703,107
Other Financing Sources (Uses)									
Transfers In - General Fund (State ATAX 5%)	188,253	-	-	-	-	-	-	-	-
Total other financing sources (uses)	188,253	-	-	-	-	-	-	-	-
Net change in fund balance	(853,604)	859,922	(3,860,712)	(5,309,328)	678,625	684,779	690,912	697,022	703,107
Fund Balance Beginning of the Year	6,859,669	6,006,065	6,197,418	6,865,987	1,556,659	2,235,284	2,920,062	3,610,975	4,307,997
Fund Balance End of the Year	\$6,006,065	\$6,865,987	\$2,336,706	\$1,556,659	\$2,235,284	\$2,920,062	\$3,610,975	\$4,307,997	\$5,011,104

ASSUMPTIONS REGARDING THE BEACH RENOURISHMENT FUND PROJECTION

Funding Sources:

Local ATAX as primary funding source at \$1,000,000 per year and assumed to increase 1% per year after FY2020.

Interest earnings assumed to increase 0.5% per year.

Transfers In from the General Fund ended in FY2017.

Use of Funds:

Contractual services are projected to increase 3% per year after FY2020. These are for emergency repairs and Reach 3 project.

Renourishment project for FY 2019 is for the Reach 3 Arcadian Shores Beach Renourishment. Horry County is contractually bound to 40 year renourishment of Reach 3 and responsible for 26% of Reach 3 Local Share.

Note:

Sufficient Funding is available to complete Arcadian Shores project.

E911 Fund - Operating Fund (Fund 402)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED			
						FY 2021	FY 2022	FY 2023	FY 2024
Revenues									
Intergovernmental - Surcharge	\$ 999,571	\$ 999,488	\$ 1,000,000	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432	\$ 1,104,081
Intergovernmental - Reimb Capital	-	-	-	1,800,000	1,800,000	200,000	200,000	200,000	200,000
Intergovernmental - Reimb Operating	477,154	393,831	400,000	400,000	408,000	416,160	424,483	432,973	441,632
Fees	721,574	704,155	680,000	680,000	705,000	705,000	705,000	705,000	705,000
Interest	23,817	45,973	26,000	45,000	60,000	60,300	60,602	60,905	61,209
Other	-	9,334	-	-	-	-	-	-	-
Total Revenues	2,222,115	2,152,781	2,106,000	3,925,000	3,993,000	2,421,860	2,451,293	2,481,310	2,511,922
<i>% Increase</i>					89.60%	-39.35%	1.22%	1.22%	1.23%
Expenditures									
Public safety:									
Personnel costs	287,939	565,902	635,008	635,008	738,635	764,930	792,162	820,363	849,568
Contractual services	693,043	787,737	1,170,053	1,128,053	1,202,157	1,226,200	1,250,724	1,275,738	1,301,253
Supplies & materials	52,757	104,181	51,500	53,500	78,850	80,033	81,233	82,451	83,688
Business & transportation	41,816	57,935	88,151	88,151	133,981	135,991	138,031	140,101	142,203
Other	-	-	-	-	5,000	5,000	5,000	5,000	5,000
Disaster expenditures	39,475	-	-	-	-	-	-	-	-
Total Expenditures	1,115,030	1,515,755	1,944,712	1,904,712	2,158,623	2,212,154	2,267,150	2,323,653	2,381,712
<i>% Increase</i>					11.00%	2.48%	2.49%	2.49%	2.50%
Excess of revenues over expenditures	1,107,085	637,026	161,288	2,020,288	1,834,377	209,706	184,143	157,657	130,210
Other Financing Sources (Uses)									
Transfers out - Capital Projects	(355,000)	-	-	-	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Transfers out - EOC 911 Office & Fiber Loop					(2,000,000)	-	-	-	-
System Replacement	(250,000)	(2,688,000)	-	-	-	-	-	-	-
Motorola Computer Consoles	(642,000)	-	-	-	-	-	-	-	-
Total other financing sources (uses)	(1,247,000)	(2,688,000)	-	-	(2,250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	(139,915)	(2,050,974)	161,288	2,020,288	(415,623)	(40,294)	(65,857)	(92,343)	(119,790)
Fund Balance Beginning of the Year	5,544,928	5,405,013	4,259,420	3,354,039	5,374,327	4,958,704	4,918,410	4,852,553	4,760,209
Fund Balance End of the Year	\$ 5,405,013	\$ 3,354,039	\$ 4,420,708	\$ 5,374,327	\$ 4,958,704	\$ 4,918,410	\$ 4,852,553	\$ 4,760,209	\$ 4,640,420

ASSUMPTIONS REGARDING THE E911 FUND PROJECTION

Funding Sources

Intergovernmental assumes a 2% increase annually with exception of capital reimbursement which is specific to capital spent.

Fees assumes a 0% increase annually, representing shift from wired lines to wireless.

Interest assumes a 0.5% increase each year after FY 2020.

Uses of Funds

Personnel costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

	FY2017	FY2018	FY2019 B	FY2019 P	FY2020	FY2021	FY2022	FY2023	FY2024
Employee Count	5	7	7	8	8	8	8	8	8

Contractual Services are assumed to increase 2% per year from the Administrators recommended budget.

Supplies & materials and Business & transportation are assumed to increase 1.5% per year from Administrator's recommended budget.

Other assumes a 0% increase from the Administrators recommended budget.

Transfers out - capital projects assumes no increase from Administrator's recommended budget.

Transfers out - EOC includes \$500,000 for the new EOC 911 office and \$1,500,000 for the new EOC fiber loop.

Indirect Cost Allocation is not allowed per State Statute 23-47-40.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance is not required to include an operating reserve.

ECONOMIC DEVELOPMENT FUND (Fund 470)									
Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019									
This projection is based on the below assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.									
	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED			
						FY 2021	FY 2022	FY 2023	FY 2024
Revenues									
FILOT	\$ 651,400	\$ 566,385	\$ 872,300	\$ 850,000	\$ 808,000	\$ 808,000	\$ 808,000	\$ 808,000	\$ 808,000
Rent	69,182	69,182	69,182	69,182	69,182	69,182	69,182	69,182	69,182
Intergovernmental	125,191	-	-	-	-	-	-	-	-
Interest	11,938	33,122	10,000	45,000	50,000	50,000	50,000	50,000	50,000
Other	-	22,116	-	-	-	-	-	-	-
Total Revenues	857,711	690,805	951,482	964,182	927,182	927,182	927,183	927,183	927,183
<i>% Increase</i>					-2.55%	0.00%	0.00%	0.00%	0.00%
Expenditures									
Personnel Costs	306,599	392,116	431,020	431,020	451,029	467,086	483,714	500,934	518,767
Contractual services	3,931	4,822	6,052	6,052	5,255	5,334	5,414	5,495	5,577
Cost allocation	53,821	59,427	50,000	60,000	60,000	60,000	60,000	60,000	60,000
MBREDC									
Operating Fund	393,401	330,000	268,980	268,980	248,971	232,914	216,286	199,066	181,233
Product Development Fund	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000
Closing Fund	125,191	45,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000
Carryover	-	-	-	1,834,021	-	-	-	-	-
Total Expenditures	882,944	831,365	1,156,052	3,000,073	1,165,255	1,165,334	1,165,414	1,165,495	1,165,577
<i>% Increase</i>					0.80%	0.01%	0.01%	0.01%	0.01%
Excess of revenues over (under) expenditures	(25,233)	(140,560)	(204,570)	(2,035,891)	(238,073)	(238,152)	(238,231)	(238,312)	(238,394)
Other Financing Sources (Uses)									
Transfers in from Cool Spring	276,271	275,883	275,918	275,883	275,918	275,918	275,918	275,918	275,918
Proceeds from Sales of Assets	-	327,360	-	-	-	-	-	-	-
Transfers out to Capital Projects Fund	-	(80,860)	(180,000)	-	(15,000)	-	-	-	-
Total other financing sources (uses)	276,271	522,383	95,918	275,883	260,918	275,918	275,918	275,918	275,918
Net change in fund balance	251,038	381,823	(108,652)	(1,760,008)	22,845	37,766	37,687	37,606	37,524
Fund Balance Beginning of the Year	2,167,745	2,418,783	1,059,185	2,800,606	1,040,598	1,063,443	1,101,209	1,138,896	1,176,502
Fund Balance End of the Year	\$2,418,783	\$2,800,606	\$950,533	\$1,040,598	\$1,063,443	\$1,101,209	\$1,138,896	\$1,176,502	\$1,214,026
ASSUMPTIONS REGARDING THE ECONOMIC DEVELOPMENT FUND PROJECTION									
Funding Sources:									
FILOT is from agreements with Coca Cola, Metglass, Startek, Accent Stainless and new Atlantic Center MCBP. Revenue is expected to continue through FY 2024 based upon the terms of the agreements.									
Rent is from Metglas, Inc. with set rate per agreement									
Interest is assumed to remain flat from the FY 2020 budget amount.									
Transfers in from Cool Spring Business Park Fund includes a 12 year lease agreement with PTR Industries, Inc. that began 1/1/14. Rental rate is \$25,000/month as of 1/1/16. Lease contains option to purchase. Transfer in is net of rental income from PTR lease to fund Economic Development.									
Uses of Funds:									
Personnel Costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.									
Contractual services assume an increase 1.5% per year from the FY 2020 budgeted amount.									
Cost allocation is assumed to remain flat from the FY 2020 budget amount.									
MBREDC contract is effective through FY2021. North Eastern Strategic Alliance is funded through the MBREDC Budget.									
Transfer out to Capital Projects Fund is life cycle maintenance on the Metglas building. FY 2020 is the extra cost for MetGlas roof.									
The Financial Policy does not require a fiscal stabilization reserve for the Economic Development Fund.									

WASTE MANAGEMENT RECYCLING (Fund 414)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED			
						FY 2021	FY 2022	FY 2023	FY 2024
<i>Mils Levied</i>	6.0	6.0	6.0	6.0	9.0	9.0	9.0	9.0	9.0
Revenues									
Real property taxes	\$ 5,896,693	\$ 6,163,153	\$ 6,260,203	\$ 6,363,456	\$ 9,805,050	\$ 10,123,714	\$ 10,452,735	\$ 10,792,449	\$ 11,143,203
Personal property taxes	479,401	484,312	485,785	508,044	726,000	736,817	747,796	758,938	770,246
Vehicle taxes	846,777	832,104	878,395	832,104	1,032,927	1,248,000	1,248,000	1,248,000	1,248,000
Fee in lieu of taxes	38,674	36,157	38,600	37,332	63,000	65,048	67,162	69,344	71,598
Intergovernmental	9,897	2,634,856	-	5,810,033	-	-	-	-	-
Interest	47,298	35,237	25,000	25,000	52,500	52,763	53,026	53,291	53,558
Total Revenue	7,318,740	10,185,819	7,687,983	13,575,969	11,679,477	12,226,342	12,568,719	12,922,023	13,286,606
<i>% Increase/ (Decrease)</i>					51.92%	4.68%	2.80%	2.81%	2.82%
Expenditures									
Contractual services	8,608,574	9,014,605	8,622,772	9,378,477	9,378,477	9,925,341	10,223,102	10,529,795	10,845,688
Capital outlay	-	-	286,000	371,898	1,136,000	1,486,000	1,236,000	1,486,000	1,136,000
Indirect cost allocation	5,638	13,161	6,000	15,000	15,000	15,000	15,000	15,000	15,000
Debris reserve					800,000	800,000	800,000	800,000	800,000
Disaster expenditures	6,757,372	(4,601)	-	2,000,000	-	-	-	-	-
Total Expenditures	15,371,585	9,023,165	8,914,772	11,765,375	11,329,477	12,226,341	12,274,102	12,830,795	12,796,688
<i>% Increase/ (Decrease)</i>					27.09%	7.92%	0.39%	4.54%	-0.27%
Excess of revenues over (under) expenditures	(8,052,845)	1,162,654	(1,226,789)	1,810,594	350,000	0	294,617	91,228	489,917
Other Financing Sources (Uses)									
Transfers In	1,553,476	-	-	-	-	-	-	-	-
Transfers out - Other	-	-	-	(1,553,476)	-	-	-	-	-
Transfers out - Capital	-	-	-	-	(350,000)	-	(250,000)	-	(350,000)
Total other financing sources (uses)	1,553,476	-	-	(1,553,476)	(350,000)	-	(250,000)	-	(350,000)
Net change in fund balance	(6,499,368)	1,162,654	(1,226,789)	257,117	0	0	44,617	91,228	139,917
Fund Balance Beginning of the Year	\$8,970,331	\$2,470,963	\$5,732,623	\$3,633,617	\$3,890,734	\$4,690,735	\$5,490,735	\$6,335,352	\$7,226,580
Debris reserve	-	-	-	-	800,000	800,000	800,000	800,000	800,000
Fund Balance End of the Year	\$2,470,963	\$3,633,617	\$4,505,834	\$3,890,734	\$4,690,735	\$5,490,735	\$6,335,352	\$7,226,580	\$8,166,497
Reserve %	25%	25%	25%	18%	18%	18%	18%	18%	18%
Reserve	2,255,791	2,228,693	2,832,369	2,102,306	2,200,741	2,254,338	2,309,543	2,366,404	2,366,404
Fund Balance above (below) financial policy stabilization	215,172	1,404,924	1,673,465	788,429	689,993	636,397	625,809	660,176	800,093
Debris Reserve				1,000,000	1,800,000	2,600,000	3,400,000	4,200,000	5,000,000

ASSUMPTIONS REGARDING THE WASTE MANAGEMENT RECYCLING FUND PROJECTION

Funding Sources:

Real property and fee in lieu of tax revenues are assumed to increase 3.25%.

Personal property taxes are assumed to increase at a 1.49% per year and Vehicle taxes are assumed to remain flat.

Interest would increase 0.5% per year from the FY2020 budget amount.

Use of Funds:

Contractual services are projected to increase 3% per year from FY2020 budget.

Capital Outlay/Equipment needs are projected to remain flat at \$1,486,000 per year. FY 2022 and FY 2024

Transfers out for FY 2019 is the repayment to General Fund for estimated local match for Matthew. Match funded by State of South Carolina.

RECREATION FUND (Fund 413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

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 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY 2020	PROJECTED			
					FY 2021	FY 2022	FY 2023	FY 2024
<i>Revenues</i>	<i>Mils Levied</i>	<i>1.7</i>	<i>1.7</i>	<i>1.7</i>	<i>1.7</i>	<i>1.7</i>	<i>1.7</i>	<i>1.7</i>
Real property taxes	\$ 3,145,202	\$ 3,190,972	\$ 3,247,422	\$ 3,366,737	\$ 3,476,156	\$ 3,589,131	\$ 3,705,778	\$ 3,826,216
Personal property taxes	220,368	220,680	220,680	226,663	228,930	231,219	233,531	235,866
Vehicle taxes	331,897	343,959	343,959	331,897	331,897	331,897	331,897	331,897
Fee in lieu of taxes	28,210	28,433	29,126	28,210	29,127	30,073	31,051	32,060
Intergovernmental	207,376	161	161	-	-	-	-	-
Hospitality Fee				200,000	202,000	204,020	206,060	208,121
Other	7,061	-	-	-	-	-	-	-
Interest on investments	33,489	15,000	30,000	36,000	36,180	36,361	36,543	36,725
Program revenues	959,270	925,000	925,550	650,000	656,500	663,065	669,696	676,393
Total Revenue	4,932,873	4,724,205	4,796,898	4,839,507	4,960,789	5,085,766	5,214,555	5,347,278
<i>% Increase/ (Decrease)</i>				2.44%	2.51%	2.52%	2.53%	2.55%
Expenditures								
Personnel costs	2,264,318	2,935,705	2,935,705	2,449,523	2,536,726	2,627,033	2,720,556	2,817,408
Contractual services	507,530	494,706	497,381	573,802	582,409	591,145	600,012	609,013
Supplies & materials	188,570	208,042	194,511	182,975	185,720	188,505	191,333	194,203
Business & transportation	127,485	138,750	138,750	115,841	117,579	119,342	121,132	122,949
Capital outlay	-	84,000	84,000	75,000	76,125	77,267	78,426	79,602
Indirect cost allocation	901,045	555,000	555,000	563,000	571,445	580,017	588,717	597,548
Other	169,149	60,050	108,343	43,622	44,276	44,940	45,615	46,299
Transfers to municipalities	200,000	200,000	200,000	246,000	246,000	246,000	246,000	246,000
Program costs	251,153	298,900	311,900	157,620	159,984	162,384	164,820	167,292
Athletics	132,625	165,350	165,350	81,150	82,367	83,603	84,857	86,130
Total Expenditures	4,741,876	5,140,502	5,190,940	4,488,533	4,602,631	4,720,237	4,841,468	4,966,443
<i>% Increase/ (Decrease)</i>				-12.68%	2.54%	2.56%	2.57%	2.58%
Excess of revenues over (under) expenditures	190,997	(416,297)	(394,042)	350,974	358,158	365,529	373,088	380,835
Other Financing Sources (Uses)								
Transfers In	88,737	25,000	58,000		-	-	-	-
Transfers out - Debt Service				-	-	-	-	-
Transfers out - Capital	(162,932)	(31,325)	(31,325)	(350,974)	(400,974)	(400,974)	(400,974)	(400,974)
Total other financing sources	(74,195)	(6,325)	26,675	(350,974)	(400,974)	(400,974)	(400,974)	(400,974)
Net change in fund balance	116,802	(422,622)	(367,367)	0	(42,816)	(35,445)	(27,886)	(20,139)
Fund Balance Beginning of the Year	\$2,246,296	\$2,072,464	\$2,363,098	\$1,995,731	\$1,995,731	\$1,952,915	\$1,917,470	\$1,889,584
Fund Balance End of the Year	\$2,363,098	\$1,649,842	\$1,995,731	\$1,995,731	\$1,952,915	\$1,917,470	\$1,889,584	\$1,869,445
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,292,957	1,292,957	1,305,566	1,209,877	1,250,901	1,280,303	1,310,610	1,341,854
Fund Balance above (below) financial policy	1,070,141	356,885	690,165	785,854	702,014	637,168	578,974	527,590

ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION

Funding Sources:

Real property and fee in lieu of tax revenues are assumed to increase 3.25% per year.

Vehicle taxes are assumed to increase at 0% and Personal property taxes are assumed to increase at a 1% per year.

Program revenues are assumed to increase 2% per year.

Interest on investments would increase 0.5% per year.

Use of Funds:

Personal Services for FY 2020 - FY 2023 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services and supplies and materials are projected to increase 1.5% annually.

Transfers to Municipalities are projected to remain flat.

Capital Outlay/Equipment needs Indirect cost allocation, other, Program cost, and Athletics are projected to increase 1.5% per year.

STORMWATER FUND (Fund 420)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 11, 2019

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Administrator Recommended Budget FY2020	PROJECTED			
						FY2021	FY2022	FY2023	FY2024
<i>Fee per ERU</i>	29.40	29.40	44.40	44.40	44.40	44.40	44.40	44.40	44.40
Revenues									
Fees	\$ 4,838,074	\$ 4,988,812	\$ 7,228,398	\$ 7,228,398	\$ 7,437,966	\$ 7,586,725	\$ 7,738,460	\$ 7,893,229	\$ 8,051,094
Interest	17,536	30,366	18,000	26,000	18,000	18,090	18,180	18,271	18,363
Intergovernmental	52,414	140,834	-	1,969,329	-	-	-	-	-
Other	-	243	-	-	-	-	-	-	-
Total Revenues	4,908,024	5,160,255	7,246,398	9,223,727	7,455,966	7,604,815	7,756,640	7,911,500	8,069,456
<i>% Increase/ (Decrease)</i>			2.14%		2.89%	2.00%	2.00%	2.00%	2.00%
Expenditures									
Personnel costs	1,804,138	1,976,277	2,639,253	2,632,256	2,970,355	3,076,100	3,185,609	3,299,016	3,416,461
Contractual services	1,300,787	1,168,960	1,176,988	1,361,281	1,258,145	1,277,017	1,296,172	1,315,615	1,335,349
Supplies & materials	270,499	321,161	294,300	360,087	334,300	339,315	344,404	349,570	354,814
Business & transportation	195,856	258,755	194,600	195,115	229,300	232,740	236,231	239,774	243,371
Construction contracts	627,473	537,887	1,114,442	1,172,495	1,535,366	1,546,838	1,757,134	1,768,176	1,777,903
Indirect cost allocation	260,856	277,846	320,000	330,000	350,000	350,000	350,000	350,000	350,000
Other-vehicle cost recovery	397,532	574,743	573,033	573,033	701,000	708,010	515,090	520,241	525,443
Disaster expenditures	40,283	909,432	-	1,400,000	-	-	-	-	-
Total Expenditures	4,897,424	6,025,061	6,312,616	8,024,266	7,378,466	7,530,019	7,684,640	7,842,393	8,003,342
<i>% Increase</i>			11.07%		16.88%	2.05%	2.05%	2.05%	2.05%
Excess of revenues over (under) expenditures	10,600	(864,806)	933,782	1,199,460	77,500	74,797	72,000	69,108	66,115
Other Financing Sources (Uses)									
Transfers In	-	567,828	-	-	-	-	-	-	-
Transfers out	(469,064)	(558,727)	(933,782)	(558,727)	(77,500)	(77,500)	(77,500)	(77,500)	(77,500)
Net change in fund balance	(458,464)	(855,704)	-	640,733	-	(2,703)	(5,500)	(8,392)	(11,385)
Fund Balance Beginning of the Year	3,377,052	2,918,588	1,523,117	2,062,884	2,703,617	2,703,617	2,700,913	2,695,414	2,687,021
Fund Balance End of the Year	\$ 2,918,588	\$ 2,062,884	\$ 1,523,117	\$ 2,703,617	\$ 2,703,617	\$ 2,700,913	\$ 2,695,414	\$ 2,687,021	\$ 2,675,636
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,290,064	1,717,836	1,847,764	1,863,992	1,901,880	1,940,535	1,979,973	2,020,210	2,020,210
Fund Balance above (below) stabilization reserve	1,628,524	345,048	(324,647)	839,625	801,737	760,378	715,440	666,811	655,425

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.

Intergovernmental Revenue includes estimated FEMA and SC Local Match for Hurricane Matthew.

Use of Funds:

Personnel Costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Supplies and Materials and Business & Transportation are projected to increase 1.5% per year from FY2017 budget.

Construction Contracts/Equipment are projected to increase each year from \$1.6M to \$1.8M in FY 2024.

Capital Outlay/Equipment is projected to remain flat at \$50,000 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% for FY 2021, then reduce by 27.25% in FY2022 and increase 1% per year.

Transfers out to the Capital Projects fund for projected years is for Aerial Photography (\$77,500).

Note: Stormwater Management Utility adopted April 18, 2000 (Ordinance 187-99). Fees adopted May 2, 2000 (Ordinance 44-00) and modified by Ordinance 53-17 on July 7, 2017.

HORRY COUNTY, SOUTH CAROLINA
 Last Ten Audited Fiscal Years (expressed in thousands)

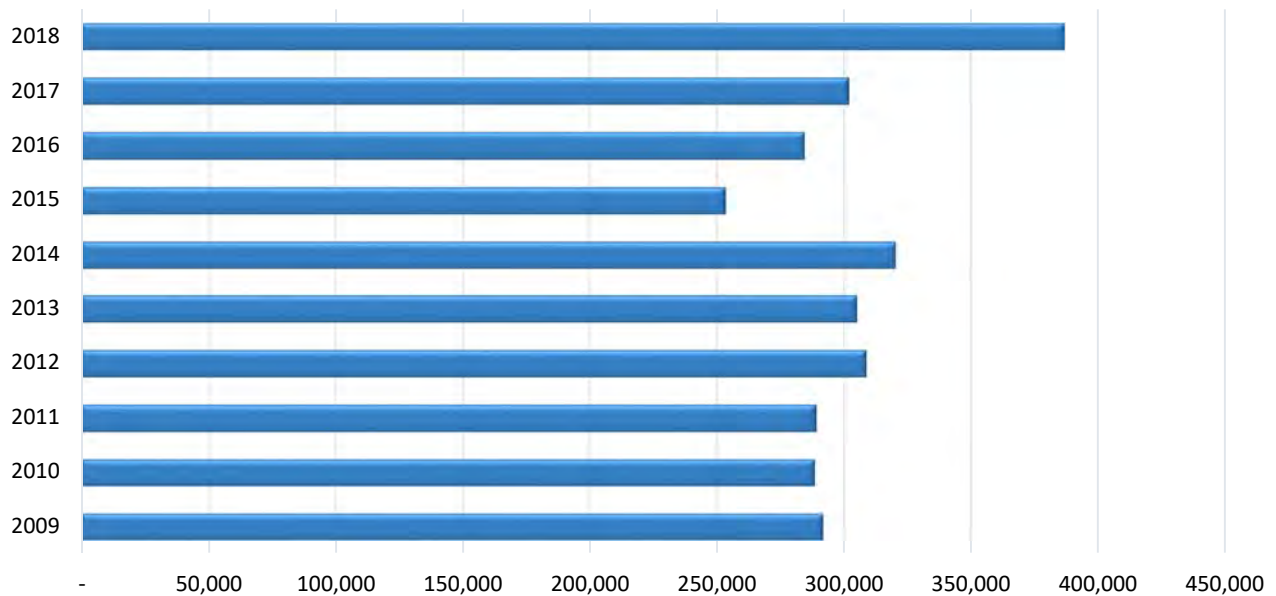
	Primary Government Revenues (by Source)									
	FY 2009 as restated	FY 2010	FY 2011	FY 2012 as restated	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Revenues										
Property Taxes	\$ 114,821	\$ 118,249	\$ 115,241	\$ 114,481	\$ 117,238	\$ 124,996	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853
Licenses and permits	7,551	6,572	6,272	6,537	7,344	7,797	8,805	10,217	11,106	11,694
Intergovernmental	22,296	24,025	19,701	34,545	22,391	25,030	22,216	22,572	28,265	28,149
Sales Tax Major Capital Projects (1)	63,549	58,070	61,477	64,802	65,732	69,733	1,139	304	403	75,819
Fees and fines	65,709	66,446	34,081	33,301	36,178	33,491	35,992	44,562	45,353	45,553
Hospitality & Local Accommodations fees (2)	-	-	36,867	39,452	39,917	42,291	45,280	47,348	49,986	51,165
Charges for services	2,406	2,469	2,305	2,340	2,764	3,200	3,823	4,135	4,523	4,974
Interest on investments	7,834	4,658	2,383	2,015	1,770	1,923	1,310	1,933	2,497	4,926
Accommodation tax	865	845	3,835	3,677	4,082	4,135	3,890	4,026	4,119	4,252
Cost allocation	2,100	3,077	3,055	3,167	2,787	3,069	3,302	3,570	3,801	3,429
Other	4,617	4,018	3,864	4,448	4,900	4,614	4,529	6,207	6,989	7,269
Total revenues	291,748	288,429	289,083	308,767	305,103	320,279	253,466	\$ 284,462	\$ 301,954	\$ 387,083

Notes: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds).

(1) Major Capital Projects Sales Tax added 2008.

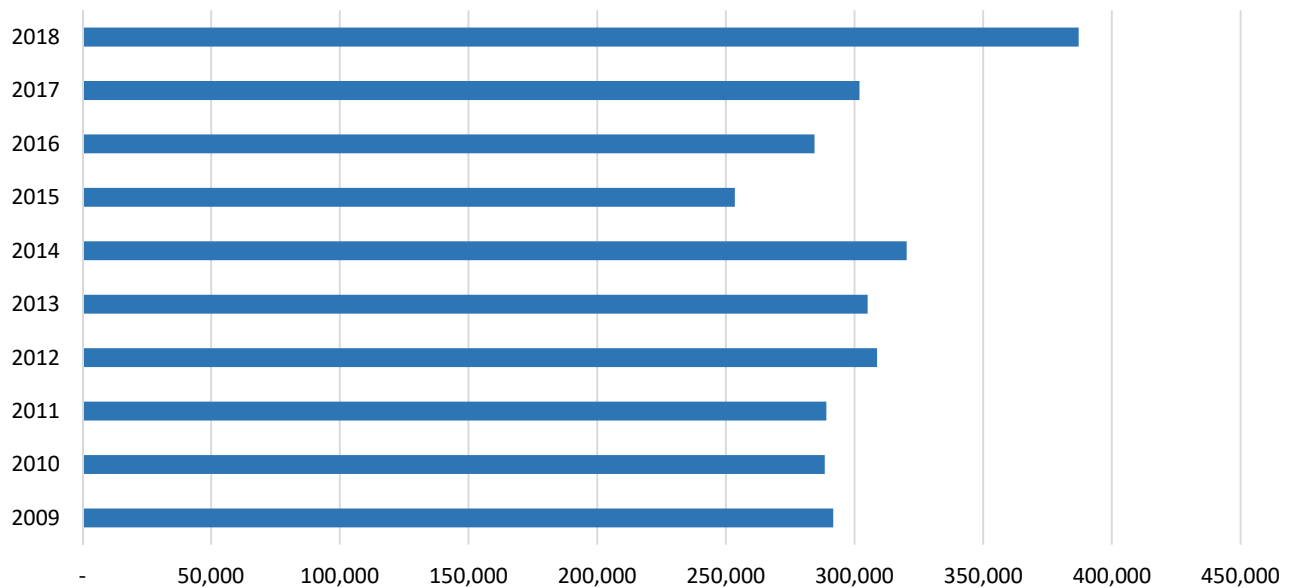
(2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS



	Primary Government Expenditures (by Function)									
	FY 2009 as restated	FY 2010	FY 2011	FY 2012 as restated	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Expenditures										
General government	\$ 30,810	\$ 28,070	\$ 28,687	\$ 28,210	\$ 29,673	\$ 30,150	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353
Public safety	84,810	87,461	93,942	99,887	92,996	101,040	104,798	110,286	114,552	119,628
Public works	-	-	-	-	-	-	-	-	-	-
Infrastructure and regulation	29,208	31,611	54,990	59,689	52,922	60,474	29,994	33,125	40,507	38,405
Economic development	2,292	2,019	1,423	1,800	1,753	2,737	3,502	2,339	3,934	4,199
Health and social services	867	2,232	2,382	2,436	2,532	2,624	2,510	2,296	2,332	2,371
Culture and recreation	8,821	9,807	8,863	9,786	10,577	10,833	11,748	12,698	18,155	12,925
Capital outlay	50,118	56,796	37,060	29,302	16,749	19,113	31,983	20,541	36,658	53,299
Conservation and natural resources	-	-	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	3,000	3,973	3,415	3,347	3,485	3,500	3,423	3,200	3,400	4,059
Higher Education	1,170	1,140	1,325	1,200	1,150	1,236	1,204	1,249	1,133	1,447
Improvements to state roadways	-	-	-	-	-	-	33,078	32,980	36,039	27,208
Debt service:										
Principal	28,130	27,675	31,198	33,299	26,305	28,408	28,528	30,983	33,582	20,843
Interest and fees	16,075	17,359	14,605	13,687	21,509	20,890	23,180	21,058	22,182	18,332
Other charges	5,008	1,025	44	1,906	1,194	1,119	-	-	-	-
Total expenditures	<u>260,309</u>	<u>269,168</u>	<u>277,934</u>	<u>284,549</u>	<u>260,845</u>	<u>282,124</u>	<u>302,170</u>	<u>301,562</u>	<u>345,270</u>	<u>336,069</u>
Excess of revenues over (under) expenditures	31,439	19,261	11,147	24,216	44,258	38,155	(48,703)	(17,099)	(43,316)	51,014

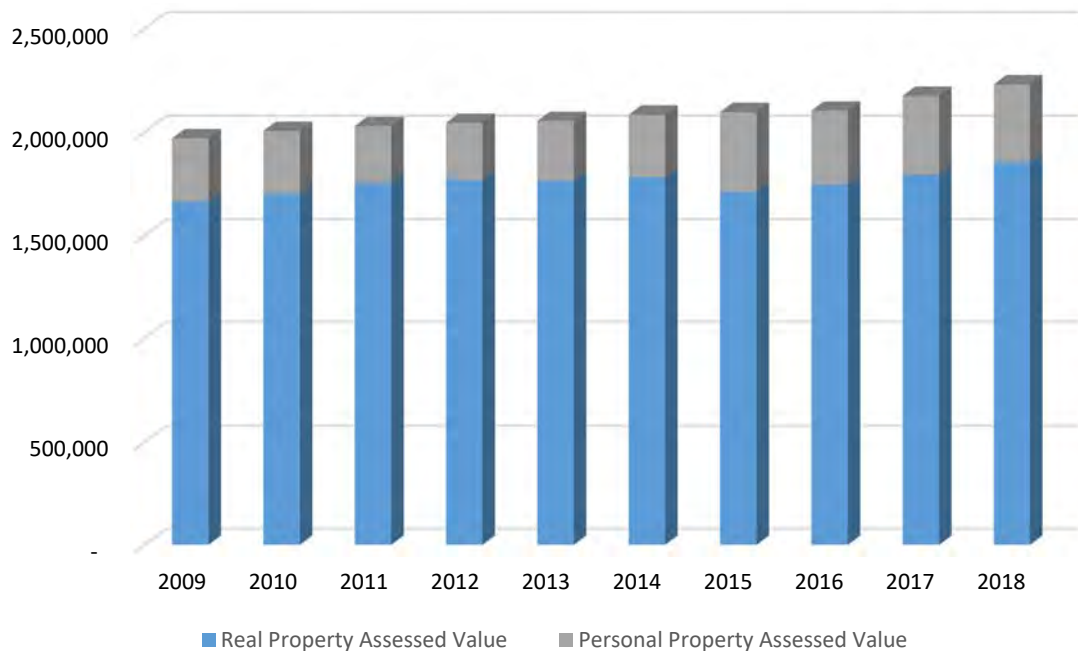
**TOTAL PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS**



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
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
2017	1,794,535	381,119	2,175,654
2018	1,854,839	376,254	2,231,093

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA
 Computation of Legal Debt Margin
June 30, 2018 (expressed in thousands)

Assessed Value		\$ <u>2,211,704</u>
Debt Limit - 8% of assessed value		\$ 176,936
Amount of debt applicable to debt limit:	\$ 56,237	
Less, issues existing prior to December 1, 1977	<u>\$ -</u>	
Total amount of debt applicable to debt margin		<u>\$ 56,237</u>
 Legal Debt Margin		 <u><u>\$ 120,699</u></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, 2016. The total amount of debt applicable to the Debt Limit includes those general obligation bonds accounted for in the Enterprise fund issued after December 1, 1977 and still outstanding June 30, 2017.

HORRY COUNTY, SOUTH CAROLINA

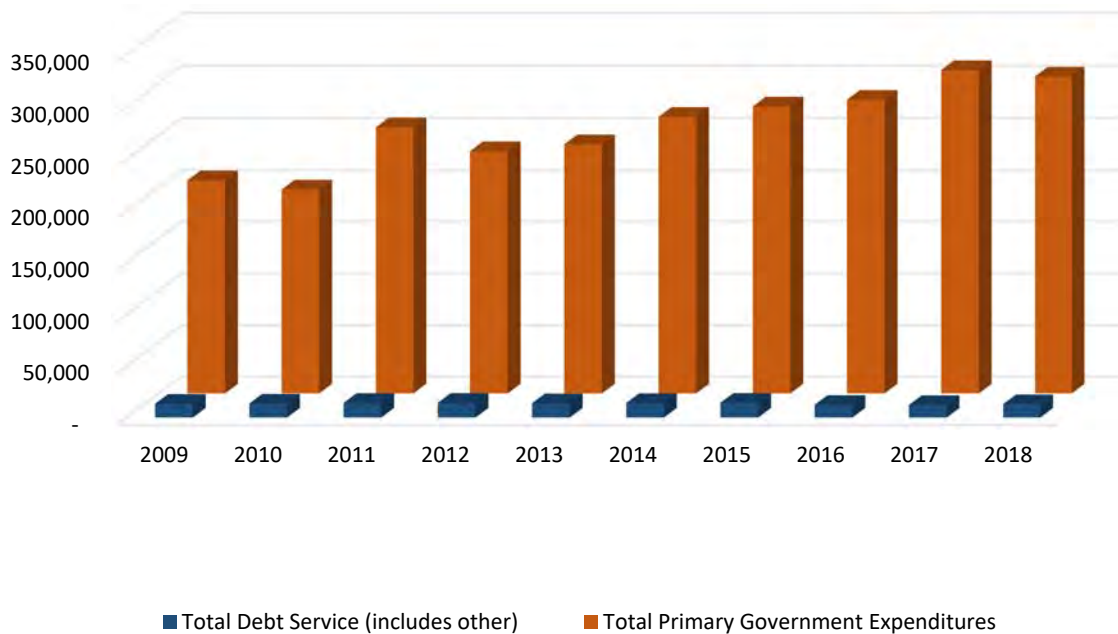
Ratio of Annual Debt Service Expenditures for General Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures			Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
	Principal	Interest & Agent Fees	Total Debt Service (includes other)		
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%
2017	9,933	2,244	12,214	311,908	3.92%
2018	11,175	1,784	12,959	305,724	4.24%

Note: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON (By Year)



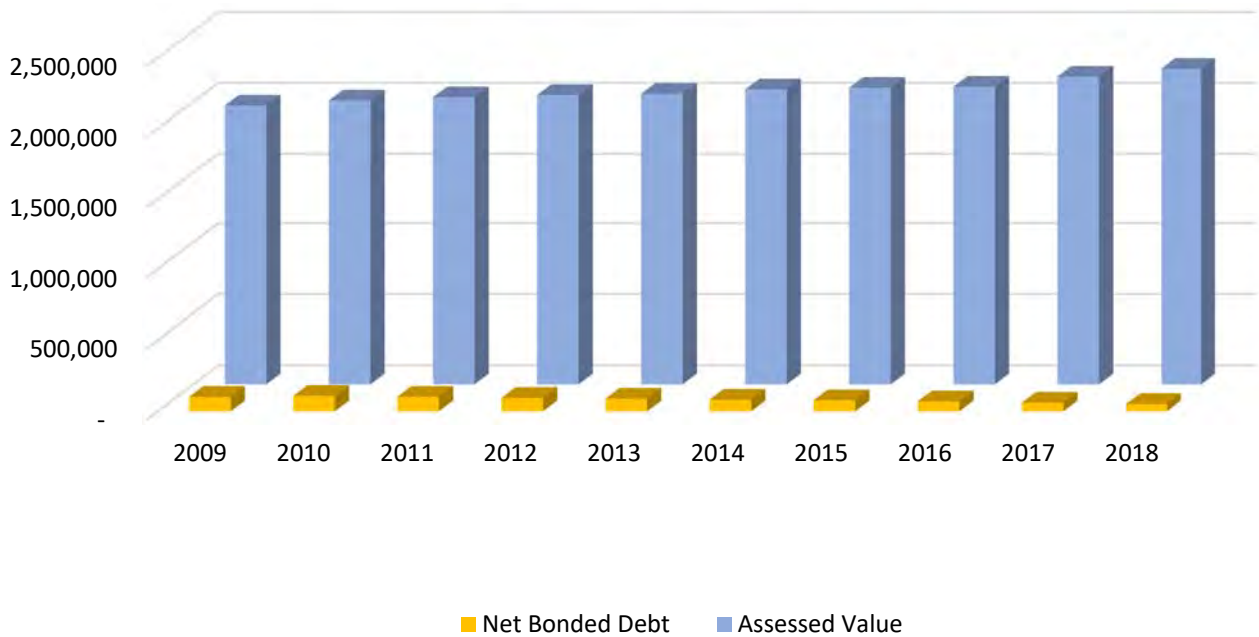
HORRY COUNTY, SOUTH CAROLINA

Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Outstanding	Amount Available in D/S Funds	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2009	116,050	14,129	101,921	1,970,586	257	5.17%	\$391
2010	122,175	13,226	108,949	2,006,179	269	5.43%	\$410
2011	114,797	12,310	102,487	2,028,990	276	5.05%	\$379
2012	104,999	10,647	94,352	2,044,718	282	4.61%	\$343
2013	97,711	8,978	88,733	2,053,870	290	4.32%	\$315
2014	89,542	7,586	81,956	2,084,482	299	3.93%	\$284
2015	84,064	6,080	77,984	2,097,002	309	3.72%	\$261
2016	75,775	5,820	69,955	2,103,520	322	3.33%	\$226
2017	67,233	6,391	60,842	2,175,654	326	2.80%	\$189
2018	57,429	5,745	51,684	2,231,093	345	2.32%	\$155

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

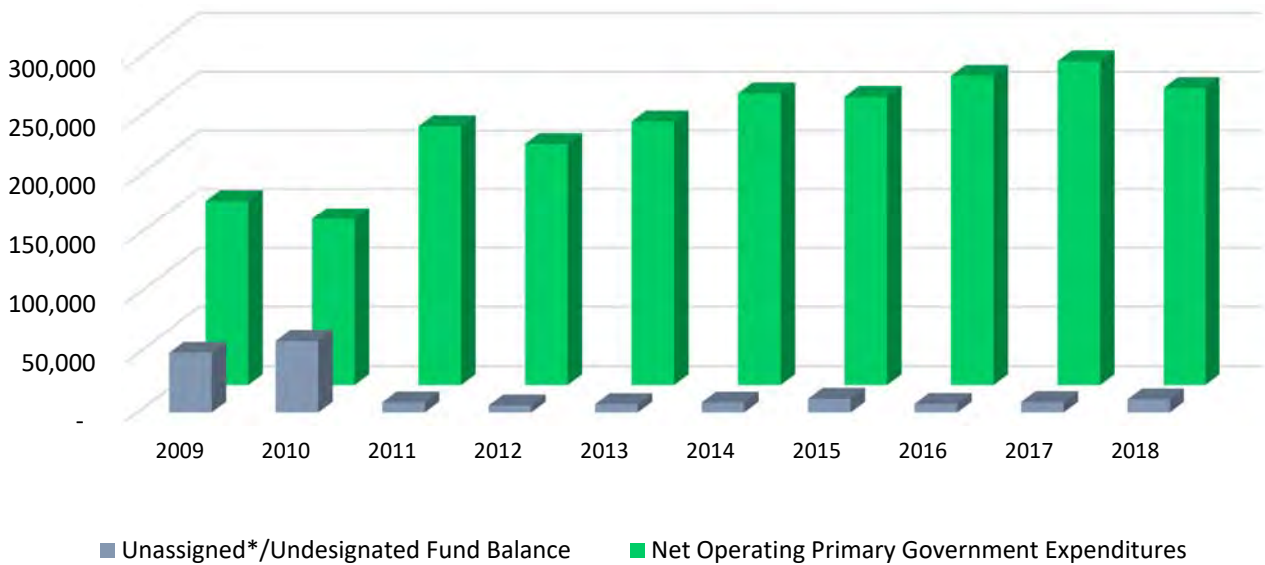
Last Ten Audited Fiscal Years (expressed in thousands)

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
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%
2017	8,971	311,908	2.88%	(36,658)	275,250	3.26%
2018	11,202	305,724	3.66%	(53,299)	252,425	4.44%

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)

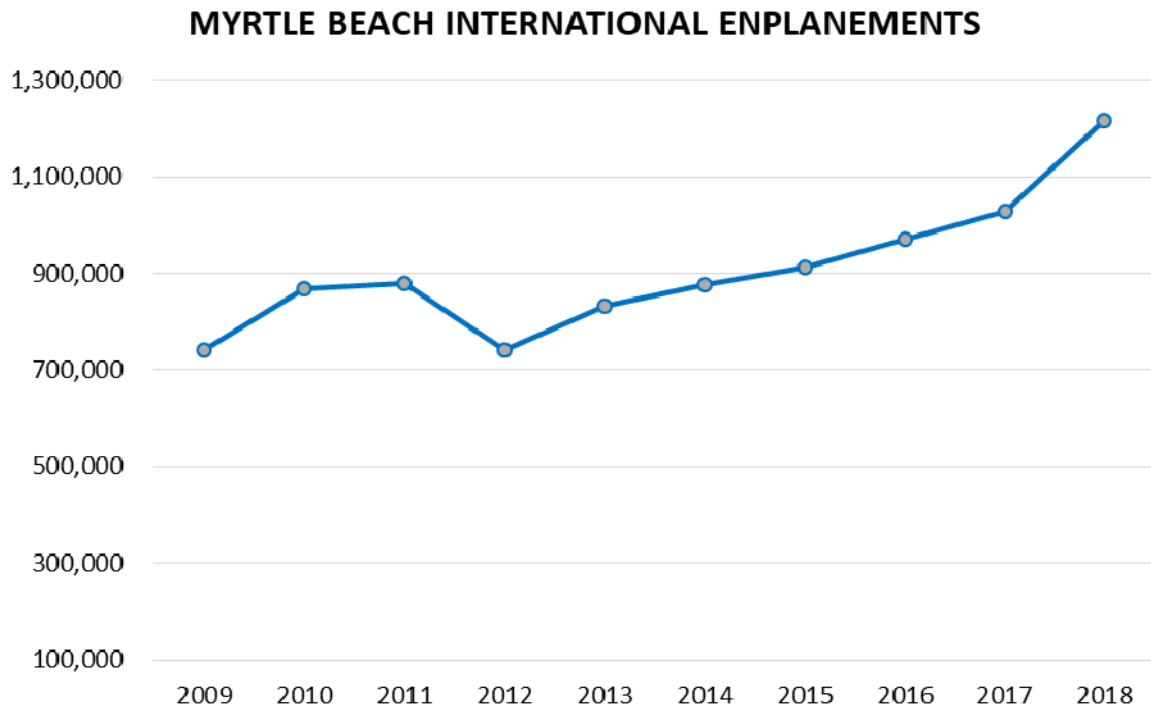
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2009	116,478	108,765	93.38%	4,745	113,510
2010	117,841	110,020	93.36%	4,933	114,953
2011	114,534	108,254	94.52%	3,109	111,363
2012	115,734	108,294	93.57%	3,773	112,067
2013	116,221	109,743	94.43%	3,391	113,134
2014	123,735	117,524	94.98%	2,647	120,171
2015	123,477	117,081	94.82%	1,853	118,934
2016	141,353	134,090	94.86%	2,238	136,328
2017	146,307	139,192	95.14%	2,094	141,286
2018	149,757	143,104	95.56%	-	-

PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
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%
2017	1,027,714	5.85%
2018	1,215,241	18.25%



How to Compute Your Taxes and
Where Horry County Taxes Go

Total Levy for School Purposes***	128.1 Mills	Total Levy for County Purposes	50.7 Mills
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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 178.8. 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
178.8 Mills	<input type="text"/>		<input type="text"/>

Place a decimal point in front of your total millage. Ex. The county rate, 178.8 mills, would be 0.1788. The Loris rate, 297.3 mills, would be 0.2973.

Assessed Value \$		Total Millage With Decimal Point Shifted		Taxes You Owe \$
<input type="text"/>	X	<input type="text"/>		<input type="text"/>

Special Millage Tables:

Horry County Municipal millage for 2020		Special levy-Watershed and/or Fire Districts Waste Management millage for 2020	
Atlantic Beach	84.5	Arcadian Shores	30.9
Aynor	60.8	Buck Creek	3.0
Briarcliffe	45.0	Cartwheel	3.0
Conway	76.0	County Fire District	19.0
Loris	118.5	Fire Apparatus Replacement	1.6
North Myrtle Beach	37.1	Crab Tree	2.9
Surfside	43.0	Gapway Swamp	2.8
Myrtle Beach**	78.9	Mt. Gilead Road Maint.	30.0
**Myrtle Beach primary residences receive a credit for operating millage in the amount of 63.0 mills.		Murrells Inlet-Garden City	14.0
		Simpson Creek	2.6
		Todd Swamp	2.8
		Waste Management	5.7

***Primary residences receive a credit for School Operating Millage in the amount of 118.1 mills.

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

Value of Home (4% Assessment)	Tax Assessment for All Areas - 50.7 Mills	Tax Assessment for Unincorporated Area Special Districts - 77.0 Mills
\$50,000	\$101.40	\$154.00
\$75,000	\$152.10	\$231.00
\$100,000	\$202.80	\$308.00
\$150,000	\$304.20	\$462.00

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
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
2017	11.30	5.7
2018	11.79	4.4

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, 2018

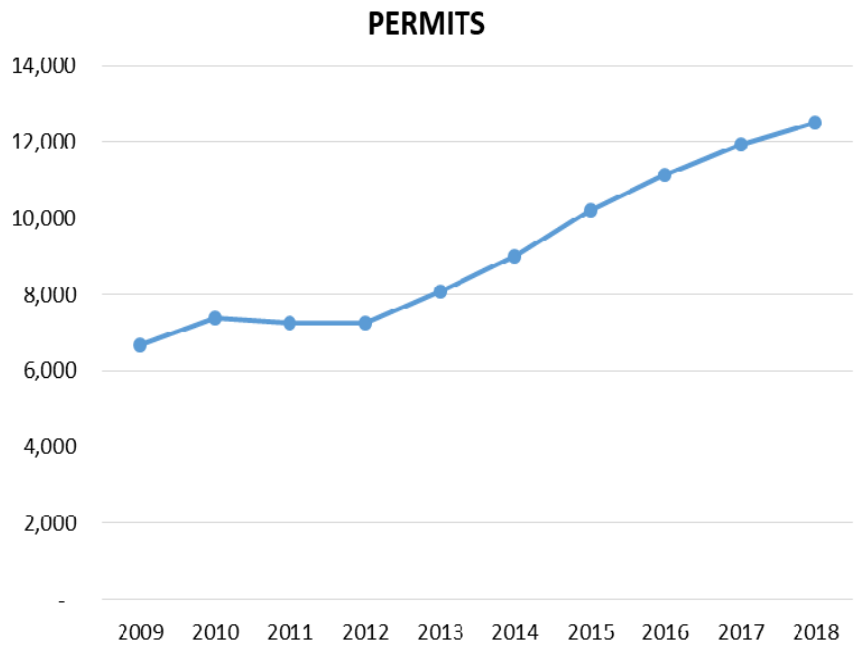
Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1) Burroughs & Chapin, Inc. Subsidiaries	Real Estate Investment Trust	19,116,080	0.86%
2) Horry Electric Cooperative	Utility	18,671,960	0.84%
3) Lawyers Title Insurance Corporation	Real Estate	5,260,390	0.24%
4) Bluegreen Vacations Unlimited, Inc.	Time Share	5,212,970	0.23%
5) South Carolina Electric & Gas	Utility	4,522,120	0.20%
6) Marriott Ownership Resorts, Inc.	Real Estate	4,068,990	0.18%
7) Time Warner Cable Southeast	Utility	4,003,410	0.18%
8) AVX Corporation	Manufacturing	3,608,263	0.16%
9) Ocean Lakes Family Campground	Tourism	3,564,080	0.16%
10) Wal-Mart Real Estate Business Trust	Retail	3,290,530	0.15%
TOTAL		<u>71,318,793</u>	<u>3.20%</u>

Notes:

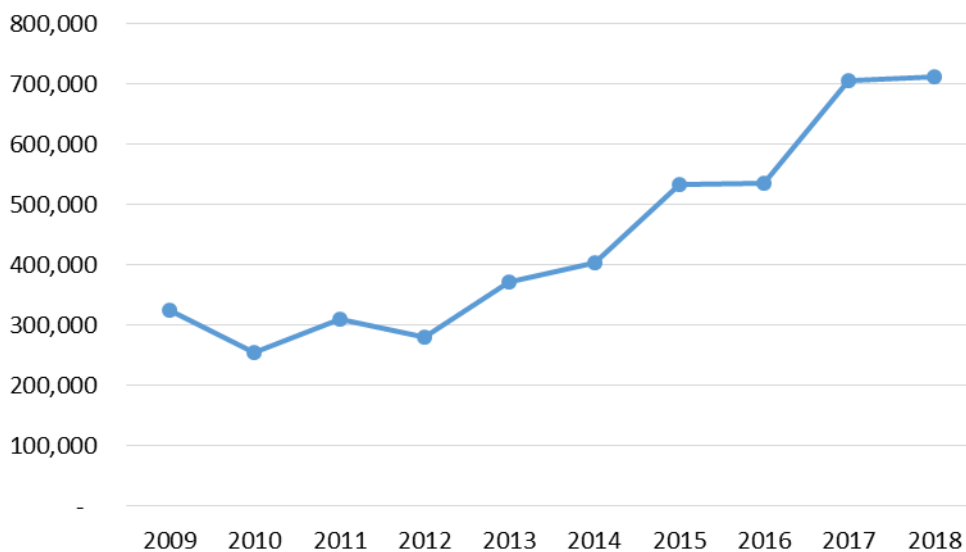
(1) Property that is exempt from the County portion of taxes have been subtracted from Total Assessed Value.

HORRY COUNTY, SOUTH CAROLINA
Construction Permits and Costs
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
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
2017	11,935	706,503
2018	12,493	711,220



CONSTRUCTION COSTS
 (thousands)



OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
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
2017	149,887	143,454	4.3	4.2
2018	145,798	139,690	4.2	3.4

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 FY16 - FY20

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	3	4	4	4	3
100	103	Finance	22	22	22	21	22
100	105	Human Resources	16	16	16	16	17
100	106	Procurement	8	8	8	9	9
100	107	Information Technology/GIS	38	37	37	39	39
100	108	Assessor	62	61	61	61	61
100	110	Treasurer and Delinquent Tax	31	31	31	31	32
100	111	Hospitality	6	6	0	0	0
100	112	Business License	4	4	10	10	10
100	113	Auditor	28	28	28	28	28
100	114	Register of Deeds	21	21	21	21	22
100	116	Registration/Election Commission	4	4	4	4	6
100	117	Public Information Officer	4	4	2	2	7
100	120	Probate Judge	20	20	20	20	20
100	121	Master In Equity	6	6	5	5	5
100	122	County Attorney	4	4	4	4	4
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	64	64	66	67	67
100	127	Museum	8	8	8	8	8
100	128	Comm Development/Grants Admin	2	2	2	2	2
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	1	1	1	2	2
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	46	46	46	46	49
100	434	Magistrates (#434-35, 437-41, 443-45)	34	34	34	33	34
100	314-301	Central Summary Court	6	6	6	6	6
100	314-300	Central Jury Court	3	3	3	4	4
100	324	Central Processing-DSS	1	1	0	0	0
100	327	Sheriff	80	80	84	86	86
100	328	Police	264	267	279	257	256
100	329	Emergency Management	6	6	6	6	5
100	330	911 Communications	56	59	57	57	57
100	331	Coroner	7	7	8	8	8
100	332	Detention	298	298	299	301	305
100	333	Emergency Medical Service	187	184	188	198	197
100	335	Animal Care Center	23	25	25	25	25
100	337	Veteran Affairs	6	6	6	6	7

HORRY COUNTY, SOUTH CAROLINA
 BUDGETED POSITIONS

Five Year Comparison FY16 - FY20 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY19</u>	<u>FY20</u>
100	500	Infrastructure & Regulation Division	2	2	2	2	2
100	501	Engineering	16	16	16	16	16
100	502	Public Works Road Maintenance	85	85	85	85	85
100	503	Code Enforcement	46	46	48	50	52
100	504	Planning & Zoning	27	27	29	29	29
100	511	Maintenance	75	75	75	75	76
100	512	Environmental Services	2	2	2	3	3
400	338	Fire	212	212	212	202	201
402	330	E-911 Emergency Telephone	4	5	7	7	8
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	86	85	94	94	94
405	305	Pretrial Intervention	16	16	16	16	16
406	309	Public Defender	19	19	23	23	23
406	310	Georgetown Public Defender	2	2	3	3	3
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	124	124	124	124	124
420	506	Stormwater Management	29	29	31	37	37
470	601	Economic Development	0	3	3	4	4
480	340	Beach Patrol	14	14	14	14	15
480	513	Beach & Street Clean-up	8	8	8	8	8
600	508	Fleet Maintenance	21	21	21	21	21
610	326	P25 Radio System	0	3	3	3	2
700	700-707	Airport	151	150	150	152	154
		Solid Waste	129	143	142	145	148
TOTAL			2477	2500	2539	2540	2564

GLOSSARY

This glossary provides acronyms and definitions of various specialized terms used throughout the budget document.

1. *Accommodations Tax* - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. *Accrual Accounting* - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. *Ad Valorem Taxes* - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. *Advanced Life Support (ALS)* - Care provided when a patient is in more critical condition and a paramedic is required to assist in the treatment of the patient before and/or during transport to the emergency facility.
5. *Americans with Disabilities Act (ADA)* - Federal legislation passed in 1990 that prohibits discrimination against people with disabilities.
6. *Appropriation* - A legal authorization to incur obligations and to make expenditures for specific purposes.
7. *Assessed Valuation* - A valuation set upon real or other property by a government as a basis for levying taxes.
8. *Balanced Budget* - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.
9. *Basic Life Support (BLS)* - A level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital.
10. *Basis of Accounting* - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
11. *Basis of Budgeting* - Refers to the method used for recognizing revenue and expenditures in the budget process.
12. *Bond* - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
13. *Bond Refinancing* - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
14. *Budget* - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.
15. *Budgetary Control* - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

16. *Budgeted Fund Balance* - Money appropriated from previous years fund balance.
17. *Capital Expenditures* - All expenditures made to acquire or improve capital assets greater than \$5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than \$100,000 per improvement or addition.
18. *Capital Improvements Plan* - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.
19. *Capital Project Funds* - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary fund).
20. *Capital Outlay* - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
21. *Cash Management* - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.
22. *Compensation Classification Plan* - Plan to assign a grade level and a salary range for each position.
23. *Component Unit* - A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.
24. *Computer Aided Dispatch (CAD)* - A method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.
25. *Contingency* - Amount of money set aside for emergency situations during year.
26. *Contractual Services* - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
27. *Cost-of-living Adjustment (COLA)* - An increase in salaries to offset the adverse effect of inflation on compensation.
28. *Debt Limit* - The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that incurred debt is not to exceed 8% of the assessed value of all County taxable property.
29. *Debt Service* - Expenditures for repayment of bonds, notes, leases and other debt.

30. *Deficit* - an excess of expenditures over revenues during a certain period of time.
31. *Department* - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.
32. *Depreciation* - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
33. *Encumbrance* - The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
34. *Enterprise Funds* - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
35. *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.
36. *Fiscal Policy* - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
37. *Fiscal Year (FY)* - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.
38. *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.
39. *Function* - A group of related activities aimed at accomplishing a major service or program.
40. *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.
41. *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.
42. *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.
 43. *General Fund* - Fund used to account for all financial resources except those required to be accounted for in other funds.
 44. *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.
 45. *Generally Accepted Accounting Principles (GAAP)* - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
 46. *Goal* - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
 47. *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.
 48. *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.
 49. *Grants* - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
 50. *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.
 51. *Health Insurance Portability and Accountability Act (HIPAA)* - United States legislation that provides data privacy and security provisions for safeguarding medical information.
 52. *Health Risk Assessment (HRA)* - A screening tool in the field of health promotion and is often the first step in multi-component health promotion programs.
 53. *Horry County Fire Rescue (HCFR)* - A combination career and volunteer department tasked with fire protection to the unincorporated areas of Horry County and emergency medical care for the entire county.

54. *Horry County Police Department (HCPD)* - The County's full-service law enforcement agency and the only remaining county police department in the State of South Carolina.
55. *Institute of Museum and Library Services (IMLS)* - Federal program for museum and library projects.
56. *Insurance Services Office (ISO)* - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
57. *Intergovernmental Revenues* - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
58. *Internal Service Fees* - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
59. *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.
60. *Invitation for Bid (IFB)* - Method of awarding government contracts.
61. *Levy* - To impose taxes, special assessments or service charges for the support of government activities.
62. *Long-term Debt* - Debt with a maturity of more than one year after the date of Issuance.
63. *Materials and Supplies* - Expendable materials and operating supplies necessary to conduct departmental operations.
64. *Mill* - One, One Thousandth of a dollar of assessed value.
65. *Millage* - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
66. *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.
67. *Museum Assessment Plan* - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
68. *Objective* - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
69. *Operating Expenses* - The cost for personnel, materials and equipment required for a department to function.

70. *Operating Revenue* - Funds that the government receives as income to pay for ongoing operations.
71. *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.
72. *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.
73. *Performance Measure* - A quantitative or qualitative characterization of performance.
74. *Personal Services* - Expenditures for personnel cost, salaries, fringe benefits, etc.
75. *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.
76. *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.
77. *Property Tax* - Tax levied on the assessed value of real property.
78. *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.
79. *Request for Proposal (RFP)* - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
80. *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.
81. *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.

82. *Supplements* - Non-profit organizations that request funds from the County to aid in their operations.
83. *Tax Increment Financing (TIFF)* - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.
84. *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).
85. *Title VI* - Prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance.
86. *Watershed* - Ditches constructed to drain water from properties to avoid flooding.
87. *Workload Indicator* - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.