

HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

**PREPARED BY THE DEPT. OF BUDGET & REVENUE MANAGEMENT
CARROLL WESTLEY SAWYER JR., DIRECTOR
www.horrycounty.org**

COVER PHOTO: Former Burroughs School building, which is the location of the new Horry County Museum. The Burroughs School is significant in the early history of education in Horry County as a community center and local landmark in Conway. The Burroughs School was constructed in three phases between 1905 and 1923 and was listed on the National Historical Register August 2, 1984. Source: National Register of Historic Places

HORRY COUNTY'S MISSION AND GOALS

Providing a community environment in which the citizens and visitors of Horry County can enjoy the highest quality of life.

GOALS:

- S Serve** – Meet the customer's wants and needs. Ask questions and listen actively
- E Excel** – Give the customer exceptional value and exceed expectations. Go "above and beyond" service basics
- R Reliable** – Provide consistent and trustworthy service. Deliver on promises
- V Versatile** – Stay open to the customer's needs. Creatively find options to satisfy
- I Inviting** – Ensure the customers feel welcome. Make sure verbal and nonverbal expressions say, "I'm glad to serve you"
- C Courteous** – Show respect by being considerate and thoughtful. Use the customer's name when possible
- E Empathy** – Value the customer's viewpoint. Say "I understand..."

Ensure a safe community and work environment

Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities

Provide and maintain infrastructure and community facilities

Recruit and retain a highly-skilled workforce

Ensure the County's long-term financial ability to deliver quality services

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

Optimize workforce effectiveness through technology, training, equipment, and facilities

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

Operate effective court systems in compliance with the laws

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**

MEMBERS OF COUNTY COUNCIL

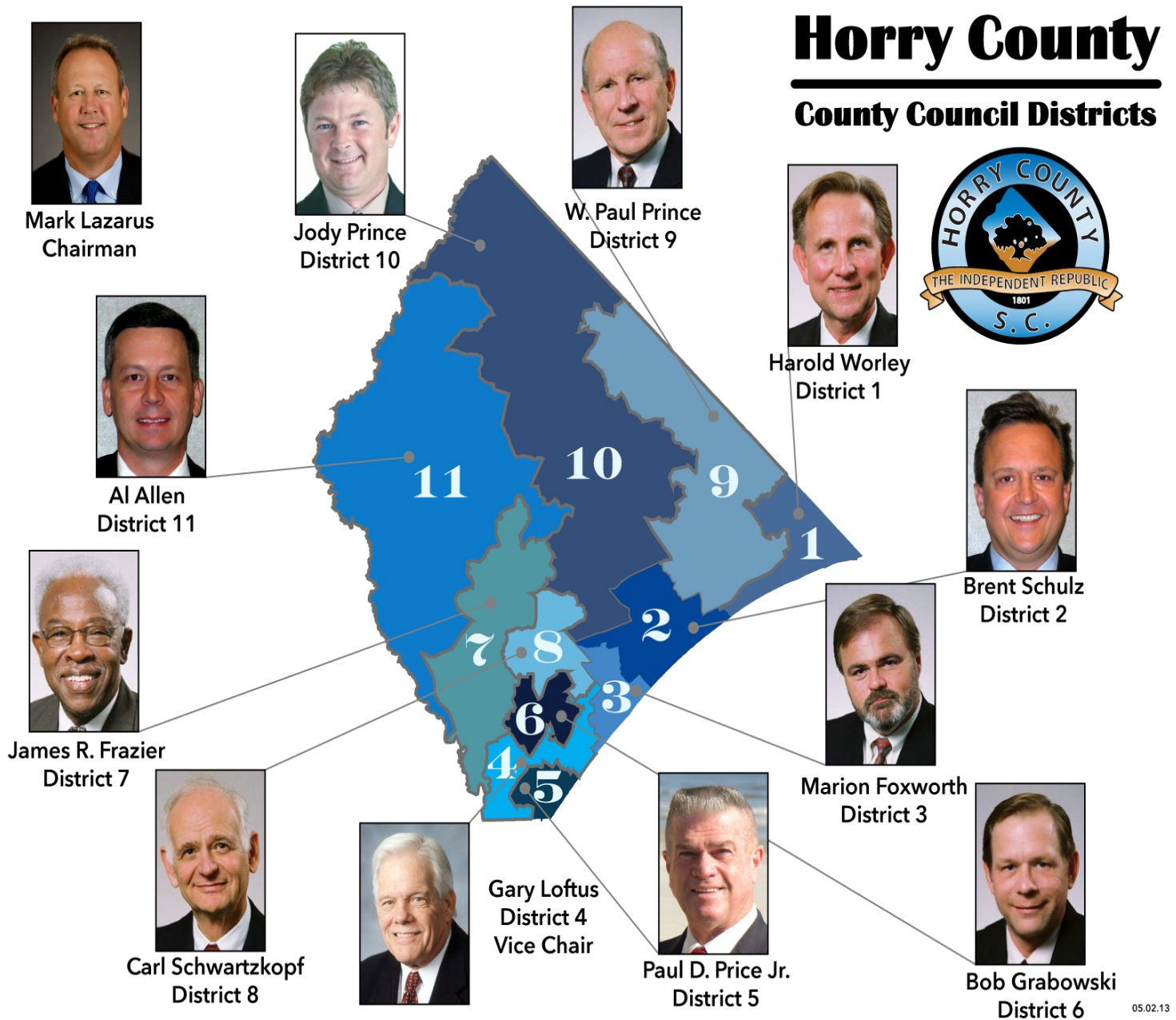
| | |
|--------------------|---------------------|
| Mark Lazarus | Chairman |
| Gary Loftus | Vice Chairman |
| Harold Worley | Member, District 1 |
| Brent Schulz | Member, District 2 |
| Marion Foxworth | Member, District 3 |
| Gary Loftus | Member, District 4 |
| Paul D. Price, Jr. | Member, District 5 |
| Bob Grabowski | Member, District 6 |
| James R. Frazier | Member, District 7 |
| Carl Schwartzkopf | Member, District 8 |
| W. Paul Prince | Member, District 9 |
| Jody Prince | Member, District 10 |
| Al Allen | Member, District 11 |

ELECTED OFFICIALS

| | |
|------------------------|-----------------------------|
| M. Lois Eargle | Auditor |
| Melanie Huggins-Ward | Clerk of Court |
| Robert Edge, Jr. | Coroner |
| Deirdre W. Edmonds | Judge of Probate |
| Phillip E. Thompson | Sheriff |
| Jimmy A. Richardson II | Solicitor Fifteenth Circuit |
| Roddy Dickinson | Treasurer |

ADMINISTRATIVE OFFICIALS

| | |
|----------------|----------------------------------------------------------------|
| Chris Eldridge | County Administrator |
| Anne Wright | Assistant County Administrator, Administration |
| Paul Whitten | Assistant County Administrator, Public Safety |
| Steve Gosnell | Assistant County Administrator, Infrastructure & Regulation |
| Arrigo Carotti | County Attorney |



05.02.13

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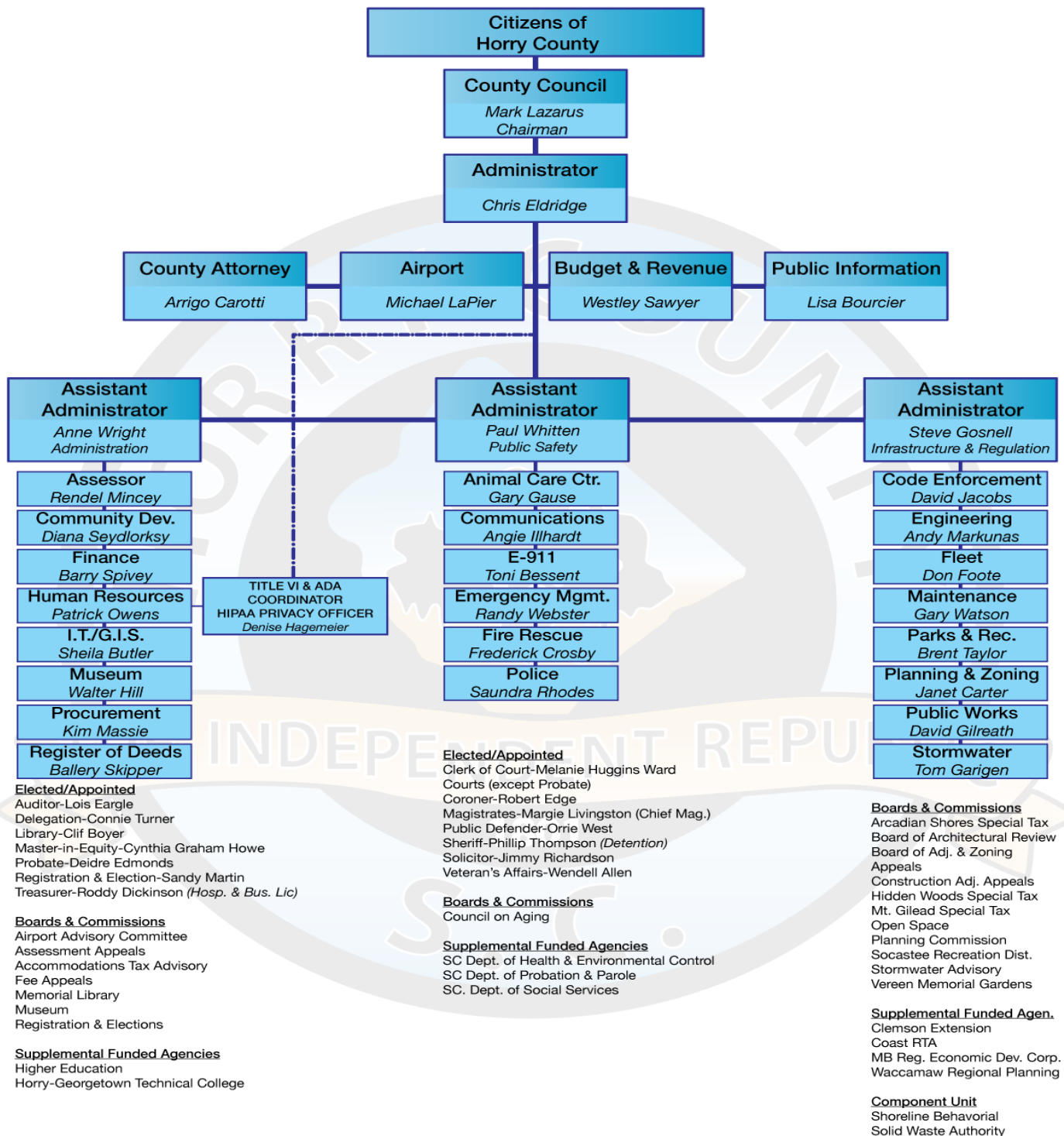
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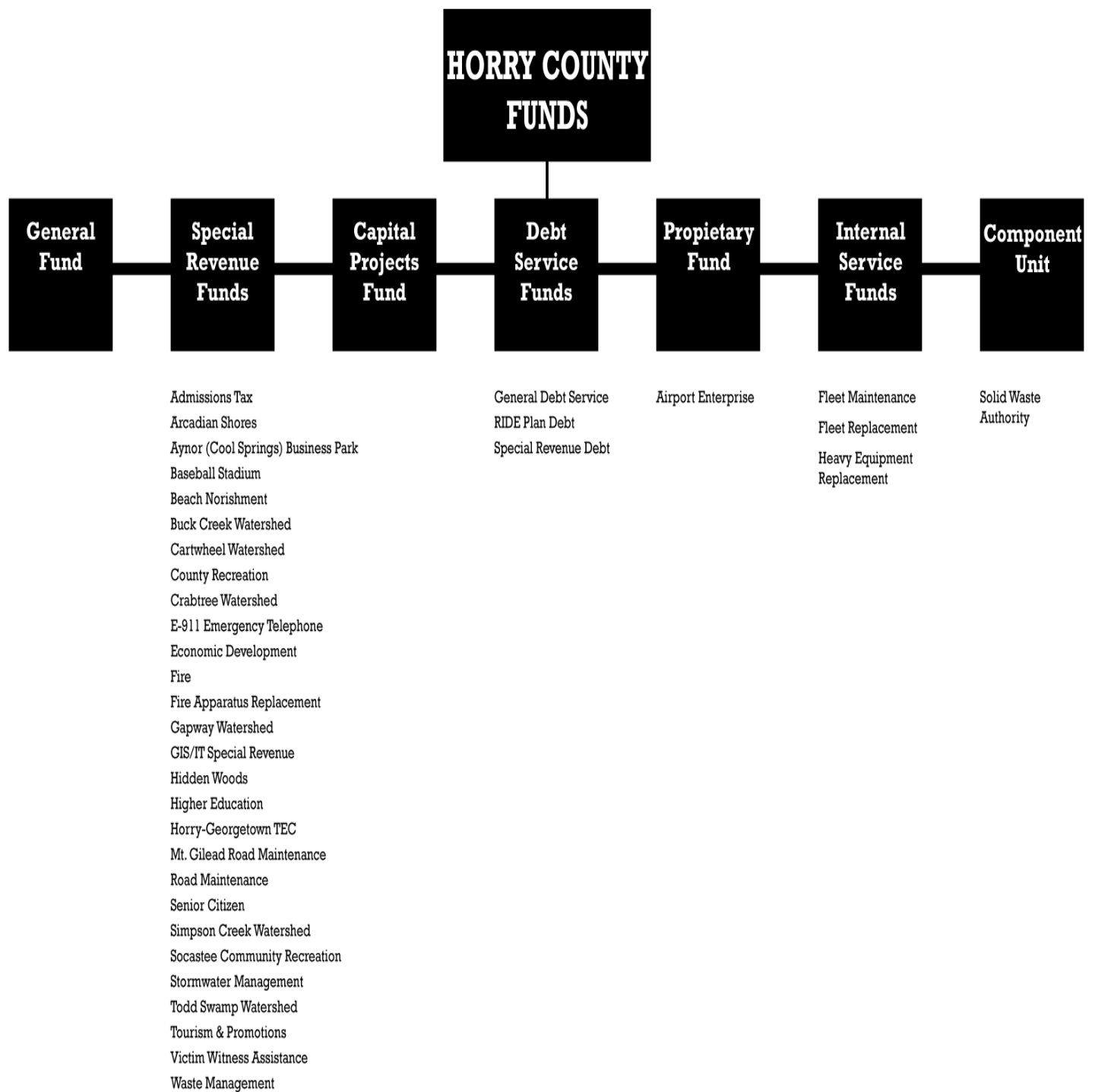
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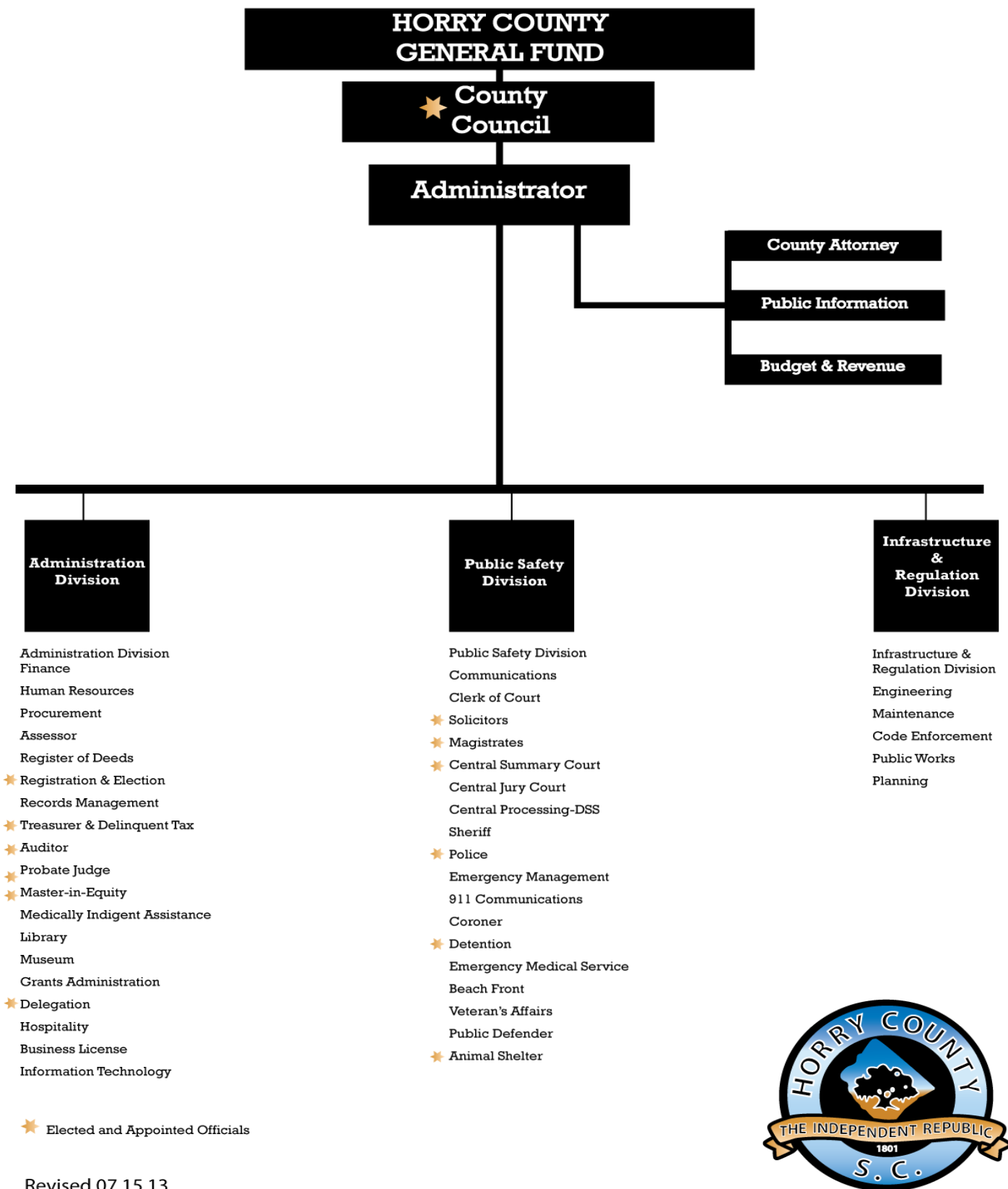


Updated 09.05.13



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

Revised 07.15.13



Revised 07.15.13

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, 2012. This is our twenty-fourth (24th) consecutive Fiscal Year (1990 through 2013) receiving this award.

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

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



Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the twenty-sixth (26th) consecutive Fiscal Year (1987 through 2012) 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.

CHRIS ELDRIDGE
HORRY COUNTY ADMINISTRATOR

1301 Second Avenue
Conway, South Carolina 29526
celdridge@horrycounty.org



Post Office Box 1236
Conway, South
Carolina
29528-1236

Phone: (843) 915-5020
Fax: (843) 915-6020

August 30, 2013

Honorable Chairman and County Council
County of Horry
State of South Carolina

Dear Chairman and Council Members:

I respectfully present the Fiscal 2014 Financial Plan for Horry County, South Carolina, in the amount of \$341,415,343 as approved by County Council on June 18, 2013. This document includes the spending guidelines approved by Council for all operating departments 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. Preceding the adoption of this budget, County Council's deliberation involved numerous meetings of the County Council at spring retreat, committee meetings, and two regular televised council meetings with public hearing specifically for public input scheduled at third reading of the ordinance. All of these meetings were advertised in advance.

In November, the County Council and staff met at a fall planning retreat to establish the priorities for the FY 2014 budget. Additionally, County Council was briefed on the anticipated revenue and expense for the upcoming year. Specifically, County Council was advised of the increased budget needs associated with opening of the new Museum and the increased cost of employee benefits. County Council was also briefed on the expected revenues for FY 2013, and the steps being taken to live within the FY 2013 budget.

At Fall Budget Retreat staff was directed to try to incorporate some sort of increase in employee compensation, attempt to restore full funding to the Road Maintenance Fund, address the growing Post Employment Benefit Liability and to continue with our five year capital improvement plan.

As the Administrator's requested budget for FY 2014 was prepared, staff anticipated tax revenue to increase by 1%. Staff also anticipated an increase in Code Enforcement (building permit) revenue, documentary stamp revenue from the Register of Deeds department and Business License revenue based on the trend seen in the FY 2012 and FY 2013. During FY 2013 the Local Government Fund revenue was increased by \$1.4 million, although it still wasn't restored to the funding level established by the required formula. Staff expected the Local Government Fund to be funded at the same level for FY 2014. The main issue staff faced was the anticipated revenue in the Fire Fund was not enough to sustain operations at the current level. Staff therefore presented Council with a recommendation of a 3.5 mill tax increase for the unincorporated areas of the county. This recommendation would sustain current operations including the absorption of the Staffing for Adequate Fire and Emergency Response (SAFER) grant. This additional revenue would also provide for a much needed fire apparatus replacement program.

As discussions were held, Council ultimately voted for the FY 2014 budget to include a 4.3 mill tax increase for fire operations and a 1.7 mill tax increase for fire apparatus replacement for the unincorporated areas of the County. This revenue not only sustains current operations for the Fire Fund and absorption of the SAFER grant, but allows for much needed three man crews at the County's busiest fire stations.

The budget includes 77 new positions and deletes ten positions:

| <u>Department</u> | <u>Additions</u> | <u>Deletions</u> | <u>Net Increase</u> |
|--------------------------------|------------------|------------------|---------------------|
| <u>Executive</u> | | | |
| Legal | 1 | 1 | - |
| Airport | <u>13</u> | <u>4</u> | <u>9</u> |
| Total Executive | 14 | 5 | 9 |
| <u>Administrative Division</u> | | | |
| Human Resources | 2 | - | 2 |
| Information Technology | 2 | - | 2 |
| Probate Court | 1 | - | 1 |
| Overhead | 1 | - | 1 |
| Museum | <u>2</u> | <u>-</u> | <u>2</u> |
| Total Administrative | 8 | - | 8 |

| <u>Department</u> | <u>Additions</u> | <u>Deletions</u> | <u>Net Increase</u> |
|-------------------------------------------------|------------------|------------------|---------------------|
| <u>Public Safety Division</u> | | | |
| Central Traffic Court | 1 | - | 1 |
| Pre-Trial Intervention | 1 | - | 1 |
| Veteran Affairs | 1 | - | 1 |
| Public Defender | 1 | - | 1 |
| Beach Cleanup | 1 | - | 1 |
| Drug Court | 3 | - | 3 |
| Police | 7 | - | 7 |
| Fire Fund | <u>37</u> | <u>4</u> | <u>33</u> |
| Total Public Safety | 52 | 4 | 48 |
| <u>Infrastructure & Regulation Division</u> | | | |
| Maintenance | 1 | - | 1 |
| Public Works | 1 | 1 | - |
| Solid Waste Authority | <u>1</u> | <u>-</u> | <u>1</u> |
| Total Infrastructure & Regulation | 3 | 1 | 2 |
| Total County | 77 | 10 | 67 |

The new initiatives driving the increased positions include the opening of the new County Museum, the addition of a new department for North Myrtle Beach Aviation, additional positions for the Police Street Crimes Unit and the absorption of the Fire SAFER grant and the staffing of three man crews at certain fire station locations.

When the FY 2014 budget was presented to County Council it included a 2% merit program for employees. Through the various budget meetings, County Council recognized that staff had not had a significant increase in salaries in the past few years and included a 2% Cost of Living raise with the possibility of a merit program in the future.

The FY 2014 Budget meets the current fiscal needs of county government operations and provides limited funding for future capital investment as well as adequate funding for the repayment of the County's debt.

The budget utilizes \$8.2 million from the General Fund fund balance. \$1.2 million of the fund balance is used to continue the capital improvement program. Another \$3.9 million was allocated to other smaller capital purchases and other one-time uses. As

with the FY 2013 budget, the County is again using fund balance to fund operations. The full five year Capital Improvement Program plan is included in the budget document as 5 Year CIP. However, the FY 2014 budget addresses the funding for the first year of this five-year period. The FY 2014 budget includes no funding for the connector road program that was previously funded from excess fund balance from the General Fund. The FY 2014 capital budget does include the lease purchase payments for the County-owned fiber loop between North Myrtle Beach and Myrtle Beach, which connects the various County buildings to the cities as a part of the County's information technology infrastructure and continues to be funded from the solid waste fee. The budget also includes the ongoing commitment to a new Financial System and an Aerial photography flyover.

The County's commitment to recreation is continued by the designation of the revenue from Sunday liquor sales licenses and permits for additional recreation improvements at the various parks. The final determination of how this funding will be distributed will be determined later once it has been received.

The FY 2014 budget as approved by County Council continues their dedication to provide better infrastructure and facilities for the citizens and visitors of Horry County as it continues to develop.

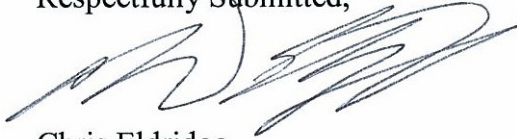
This budget as adopted includes the following:

- ◆ Continuation of the Local Road Improvement Program, with an additional \$750,000, funded primarily with road maintenance fees and the 1.0% hospitality fees .
- ◆ Continuation of the Stormwater Management Program funded by the stormwater fees assessed on all real property in the unincorporated areas of the County.
- ◆ Continuation of the Recreation Program with 1.7 mills dedicated toward recreation.
- ◆ Continuation of the Geographic Information System (GIS) and the County's investment in Information Technology (IT).
- ◆ Continuation of the multi-year improvement plan for Public Safety technology and the entire communication system.

In summary, the Fiscal Year 2014 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvement 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 Council Member for your input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. This budget will provide basic services to the citizenry. I would like to recognize the staff of the budget office, the assistant administrators, department managers, as well as the elected and appointed officials and all county employees, for their willingness to work together to make this budget possible.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Chris Eldridge', written over a horizontal line.

Chris Eldridge
County Administrator

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

The County was incorporated in 1801 with an estimated population of 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 of Militia and a member of the South Carolina General Assembly during the American Revolution under General Francis Marion, who was called the Swamp Fox.

In the 211 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 2011 Census estimate, the population has grown to 276,291 and accounts for about six percent of the states population.

COUNTY GOVERNMENT

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

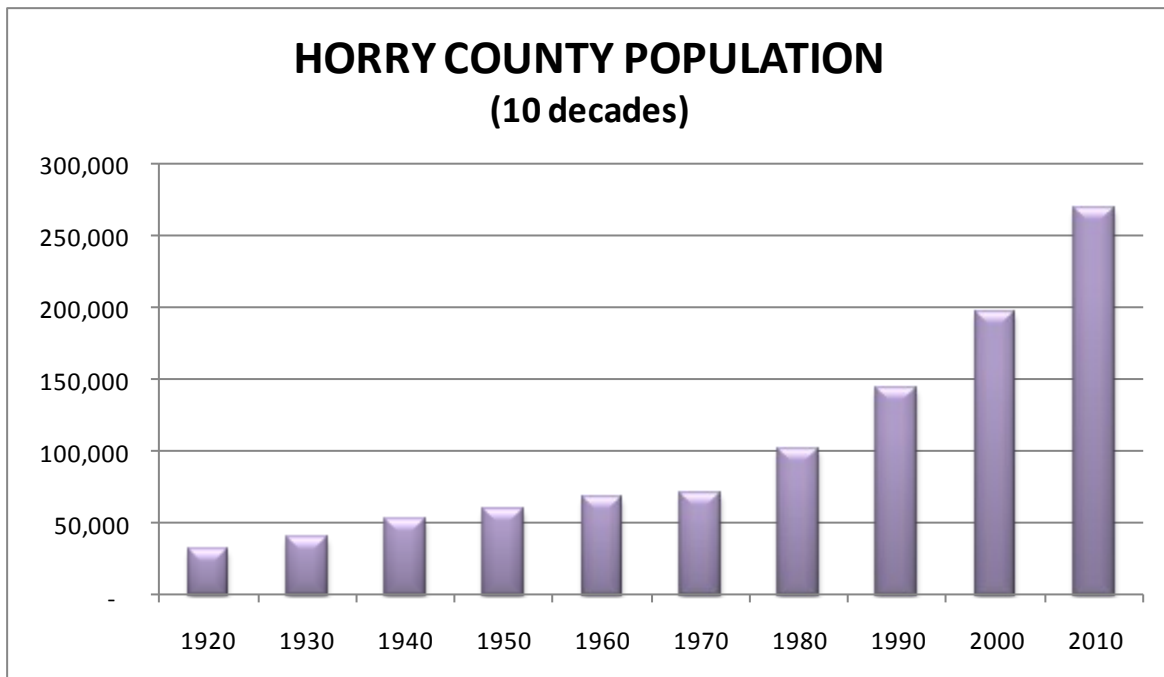
The Council is responsible for the legislative and policy functions of the government. The Administrator is appointed, subject to confirmation by a majority of the Council Members, to perform all necessary administrative duties, as directed by the Council, and to ensure the efficient operation of all County functions.



POPULATION

The 2010 U. S. Census placed Horry County's population at 269,291. From the time of the previous U. S. Census in 2000, the County's population has increased by 72,662 residents, or 37 percent. The Census Bureau projects that Horry County's population will be 367,680 by the year 2030.

| <u>Year</u> | <u>Popul.</u> | <u>Year</u> | <u>Popul.</u> | <u>Year</u> | <u>Popul.</u> | <u>Year</u> | <u>Popul.</u> |
|-------------|---------------|-------------|---------------|-------------|---------------|------------------|---------------|
| 1910 | 26,995 | 1940 | 51,951 | 1970 | 69,998 | 2000 | 196,629 |
| 1920 | 32,077 | 1950 | 59,820 | 1980 | 101,419 | 2010 | 269,291 |
| 1930 | 39,376 | 1960 | 68,247 | 1990 | 144,053 | 2030 (projected) | 367,680 |

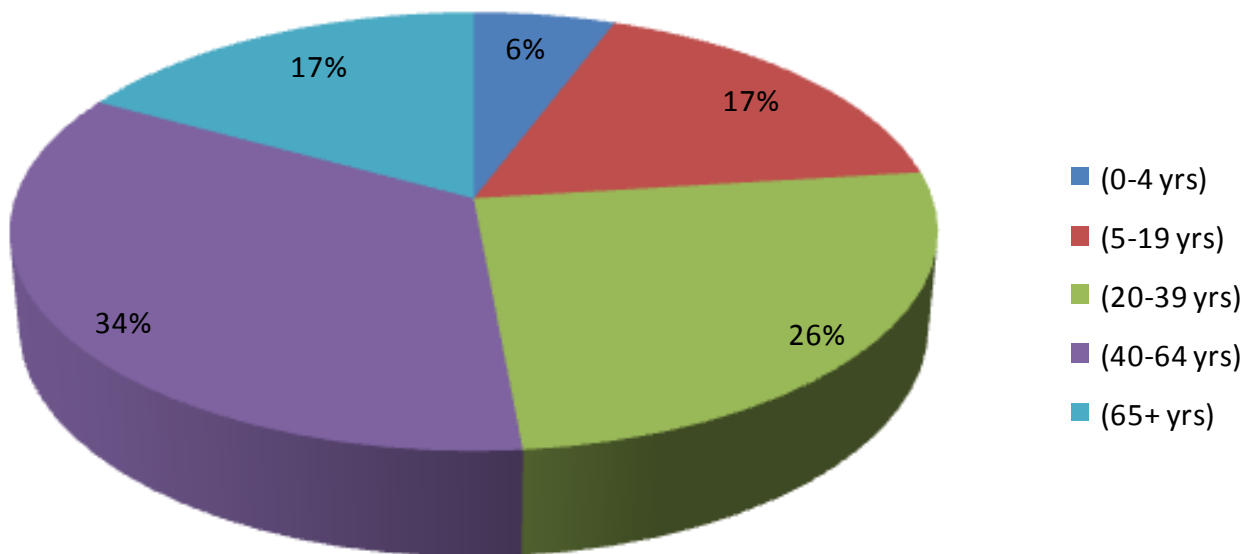


POPULATION CHANGE BY INCORPORATED AREAS

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

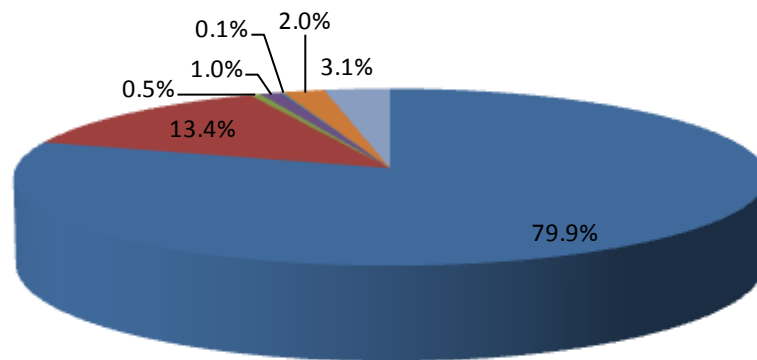
According to the 2010 U.S. Census, approximately 17 percent of the population is 65 years or older. The largest population group is over 40-64 years of age. This age group accounts for 34 percent of the County's entire population. The 2010 U.S. Census also shows that the largest race served by the County is White at 79.9 percent with the next largest being Black or African American at 13.4 percent.

HORRY COUNTY POPULATION BY AGE



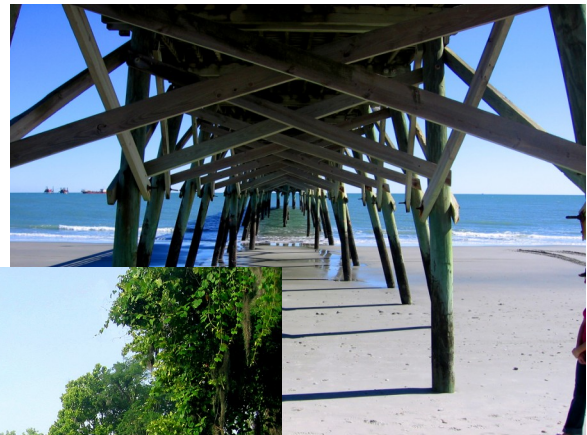
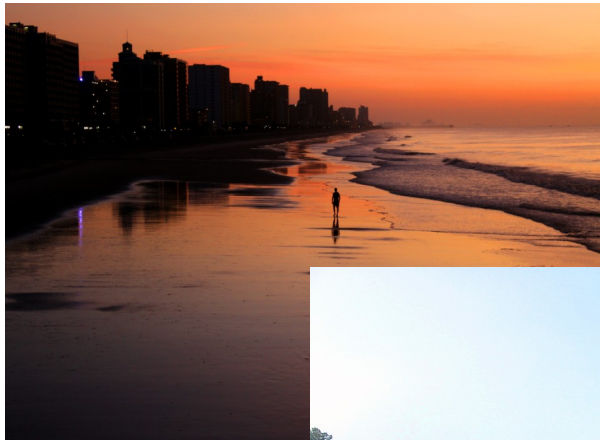
Source: U. S. Census Website

HORRY COUNTY POPULATION BY RACE



- White
- Black or African American
- American Indian and Alaska Native
- Asian
- Native Hawaiian and Other Pacific Islander
- Two or More Races
- Other Races

Source: U. S. Census Website



Around the County



ECONOMY

Development of the County's predominantly tourist-based economy continues to expand. Most of the County's sixty (60) miles of beaches stretching from Little River to Pawleys Island have been developed residentially or commercially.

Where to Retire magazine rated the Myrtle Beach area as one of the top “15 Low-Cost Towns” in the United States. The magazine cites the Myrtle Beach area for its low cost of living and calls it one of the best beach towns in the nation. Persons 65 years old and older make up 17 percent of the total population for Horry County. Horry County is No. 1 among the top five regions in South Carolina where retirees are relocating.

Horry County was the third-fastest-growing county in South Carolina between 2000 and 2010. According to the U.S. Census Bureau, the population grew by 72,662 residents, or 37 percent, during that period to 269,291 people in 2010 from 196,629 in 2000.



Source: Myrtle Beach Area Chamber of Commerce – Statistical Abstract (22nd Edition) and U.S. Census Bureau

The largest planned development in Horry County, Carolina Forest, was opened by International Paper. Carolina Forest Development Agreement area covers approximately 17 square miles or 10,850 acres. The Carolina Forest area however encompasses an area much larger than the boundaries of the Development Agreement. The area has become a center for surrounding developments to live and shop. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. In 30 years, 50,000 to 60,000 people, twice the population of the City of Myrtle Beach, could live in Carolina Forest. The population of the Carolina Forest area will continue to expand over the next decade as the many thousands of empty subdivision lots are constructed upon and the thousands of undeveloped acres are planned and constructed.

There are currently 26 major residential subdivisions within the Carolina Forest area. The population increased 420% between 2000 and 2010 and now totals nearly 18,000 as of the last population projection. While not at quite the same residential levels as in 2005-07 the residential construction permitting has continued to climb over the last year.

Commercial has continued to expand since 2010 census numbers became available. Now with the extension of International Drive the Towne Center area will begin to develop into a regional shopping destination. Currently there is approximately over 150,000 square feet of commercial under construction within the Carolina Forest Area with over 300,000 additional planned over the next decade. There is currently over 400 new multifamily units beginning construction. The increased growth in Carolina Forest reflects the strong growth that is being experienced countywide.

Currently 70 percent of Carolina Forest has been developed and only about 85 percent of what was developed is actually occupied. However just outside of the development agreement areas there are huge tract of land in various stages of development. A recently completed recreation facility and library anchor the center of the Carolina Forest area while there are two large commercial nodes located on each end.

Currently there are 3 elementary schools, a middle school, a high school and the Academy of Arts and Sciences; all located within Carolina Forest. There are additional school sites set aside for the future if needed. There are also two Fire Stations. A new police precinct has not been built, but four police officers were added in FY 2013 for additional patrols in the Carolina Forest area.

Parks and recreation demand is high. There is one baseball/softball field complex with four baseball/softball fields and clubhouse. There is a recreation center and playground that have been completed. A small historical passive park is planned for the northern end of Carolina Forest and there are also several hundreds of acres of county owned property that will be developed into a variety of sports fields in the future. Costs to construct the rest of these fields and staff to run the programs will continue to grow. Also a recently complete bicycle and pedestrian plan lays out plans for over \$6.5 million dollars worth of needed bicycle and pedestrian improvements.

Increased infrastructure is needed for Carolina Forest to continue to thrive. This includes widening Carolina Forest and River Oaks Blvd. Extending Postal Way to Waccamaw Pines Drive and intersection improvements at Carolina Forest Blvd and Postal Way. The construction of International Blvd will provide an additional traffic outlet to Hwy 90. Planned interchanges at Hwy 501 and at Augusta Plantation Drive will help with future traffic as the area continues to grow.

There is a huge demand for municipal services in such a densely populated area. This mass development means the County must analyze funding methods such as impact fees, 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 boomed 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 seventies. 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 is on the rise from the last couple of years. In the FY2013 permit revenue increased 25% \$2.9 million (over a half million dollars) from FY2012 at \$2.3 million. New Single Family Residential structures increased more than 50% in FY 2013 (SFRs 1756) from FY 2012 (SFRs 1163). The construction value has increased 33% from FY 2012 (\$279 million) to FY 2013 (\$371 million).

Horry County's condominium construction and sales experienced a similar increase for FY 2004 to FY 2006. However, the decline in the condo market has been worse than the single-family residential or commercial construction and continues to show no improvement through FY 2013.

A record number of foreclosures since FY 2009 continue to plague the real estate market with an over abundance of inventory. With all this inventory on the market at discount prices either in anticipation of potential foreclosure or post foreclosure many of the routine sales to accommodate a job relocation or natural upgrades cannot be completed due to the decline in the value of the existing home property. A large part of home sales in the Myrtle Beach area are a result of relocations to the area from other sections of the country. The national economy issues have contributed significantly to the decline in sales related to locations to the area from the rest of the country.

Tourism continues to be the most important industry on the Grand Strand. Myrtle Beach is considered one of the nation's top vacation destinations and hosts an estimated 14 million visitors annually. Myrtle Beach has been named one of the nation's Top 10 vacation spots by the Travel Channel, and one of the Top 25 Destinations in the United States by TripAdvisor. The beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,700 full service restaurants, more than 98,573 rooms available for

overnight guests, nine entertainment theaters and 102 golf courses – not to mention miles of beachfront.

Although economic issues in the region are affecting the number of visitors as well as room rates the Myrtle Beach area continues to experience significant tourism demand. Additionally, the recent 1% sale tax dedicated primarily to promotion of the area through the Myrtle Beach Chamber of Commerce has provided an infusion of cash to increase area promotion and advertising.

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 the “#3 Best Beach in the United States” by TripAdvisor, and seven Grand Strand golf course layouts earned spots on “America’s 100 Greatest Public Golf Courses” by Golf Digest. Smarter Travel listed Myrtle Beach in its “ten Best Beach Towns in America” Both National Geographic and Travel & Leisure magazines have recognized the new Myrtle Beach boardwalk.

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

Area golf courses have been designed by some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye. Many of the local courses host major professional and amateur golf tournaments including the Golf.com Superstore World Amateur Handicap Championship, Hootie and the Blowfish Monday After the Masters, Palmetto High School Golf Championship, the Veterans Golf Classic and the Know Your Score: Fight Prostate Cancer Celebrity Golf Tournament and Gala.

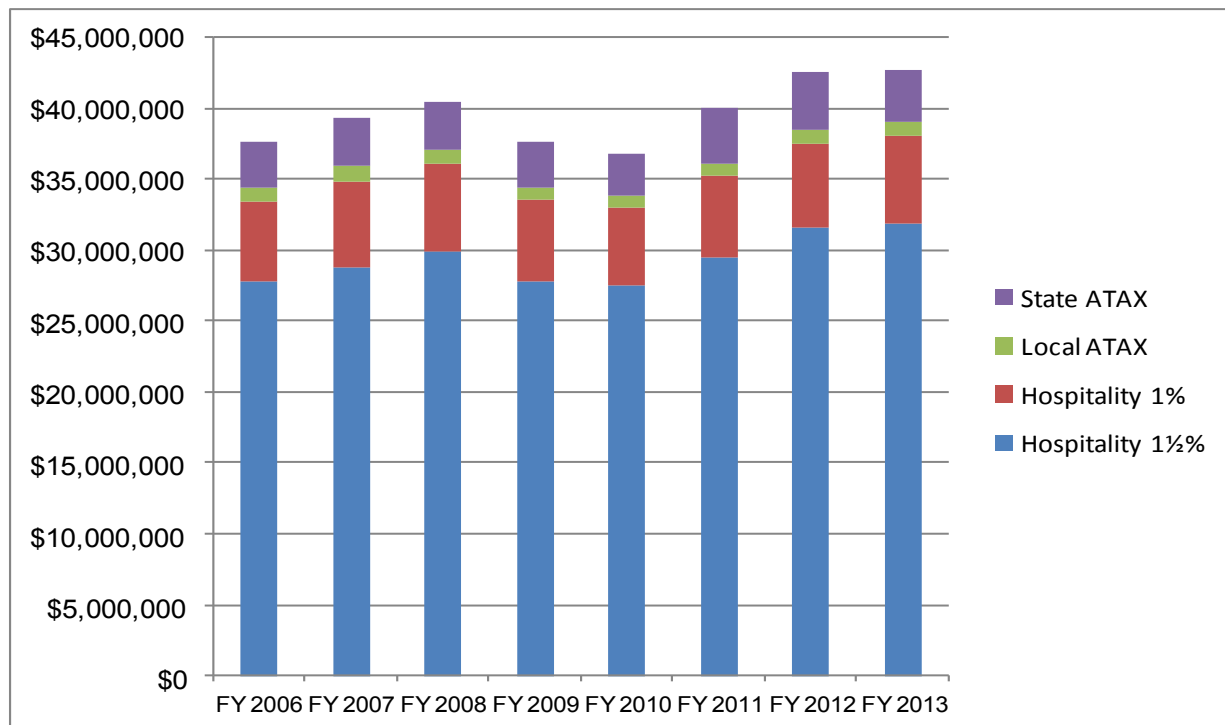
The Horry County area contributes a large portion of South Carolina’s golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

Retail sales, employment and construction are all intimately tied to the tourism industry. The increasing diversity of geographic origin and economic profile of tourists will help alleviate any cyclical downturn in the national economy.

Retail sales do, of course, show a seasonal pattern, but the first quarter of each year is noticeably below the other quarters. This pattern indicates that the Myrtle Beach area is becoming more of a year-round tourism destination.

As the recession has affected the tourism industry and tourism related revenues had suffered since FY2008. The combined total of state and local accommodations tax and the hospitality fees had dipped from a high of \$40.5 million in FY 2008 and continued to decline through FY 2010 where they had fallen to \$36.7 million. During FY 2011 and FY 2012 we saw the return of these combined revenues to the highest aggregate ever. The county-wide 1.5% hospitality revenue collected in July 2011 by the merchants and remitted to the county in August set an all time one month record of \$5.6 million. The collection of this revenue was highest on record for FY 2013. The recent trend in tourism related revenues appear to confirm that the county has seen the bottom of the recession and have begun the road to recovery for our largest industry, tourism.

| | Hospitality 1½% | Hospitality 1% | Local ATAX | State ATAX | Total |
|---------|-----------------|----------------|-------------|-------------|--------------|
| FY 2006 | \$27,745,101 | \$5,681,866 | \$969,475 | \$3,269,063 | \$37,665,505 |
| FY 2007 | \$28,835,766 | \$6,050,754 | \$1,009,268 | \$3,432,536 | \$39,328,324 |
| FY 2008 | \$29,871,972 | \$6,258,736 | \$991,935 | \$3,384,099 | \$40,506,742 |
| FY 2009 | \$27,853,817 | \$5,739,703 | \$860,555 | \$3,133,147 | \$37,587,221 |
| FY 2010 | \$27,562,132 | \$5,476,734 | \$845,104 | \$2,907,879 | \$36,791,849 |
| FY 2011 | \$29,449,837 | \$5,734,928 | \$923,610 | \$3,884,803 | \$39,993,178 |
| FY 2012 | \$31,527,593 | \$6,035,556 | \$974,052 | \$4,025,820 | \$42,563,021 |
| FY 2013 | \$31,924,945 | \$6,138,703 | \$976,715 | \$3,732,732 | \$42,773,094 |



Unfortunately, the affects of the construction industry and real estate sales will continue to cause our economy to recover more slowly but it appears that the county has weathered the worst and is making positive steps toward recovery.

Most of the economists in the nation are indicating that the recession has bottomed out. As the economists say, we can see the light at the end of the tunnel. The remaining question to be answered is how long will it take to begin a significant return toward better times. Horry County and Myrtle Beach in particular are working diligently to promote the area to ensure we are ready for the improvement in the economy. Hopefully the county tourism engine is on the way toward a return from the effects of the recession.

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

The 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: Allegiant Air, Delta Air Lines, Porter Airlines, Spirit, United, US Airways and WestJet. These carriers collectively offer non-stop service to over 25 markets. The airport is also served by a number of charter services.

In the spring of 2013 the County's Terminal Capacity Enhancement Project was brought online. Major components of this project include a new 240,000 square foot passenger terminal that adds a new six-gate concourse and a new passenger corridor to the existing seven-gate concourse. The new passenger terminal provides sufficient ticket counter and airline ticket office space to accommodate the existing airlines servicing the Airport as well as potential new entrant carriers. The new terminal is complimented by a new free-standing rental car facility, new access roadways and new parking lots.



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 will be a \$425 million dollar effort that will 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 @ 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 at which time the sales tax will sunset. 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-** Project is under construction. The estimated completion date is the Fall 2014.
- **Priority #4-Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy. 544-** Widening-The development of final construction plans and specifications is in progress. Acquisition of right of way is underway and we received the necessary environmental permits in May 2013. Construction is anticipated to begin in the Summer/Fall of 2013.
- **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-** Right of way acquisition and the development of the construction plans are underway. Construction is scheduled to begin in the Summer/Fall 2013.
- **Priority #10-Resurface 12 miles of County roads-** Under Construction.
- **Priority #11 – Pave 25 miles of County dirt roads.** Under Construction.

RIDING ON A PENNY

- **Priority #12-Resurface 12 miles of County roads-** To be scheduled.
- **Priority #13-International Drive–** Pave two lane facility from SC Hwy 90 to River Oaks Dr. Currently in right of way, permitting and design phase.
- **Priority #14-Resurface 7 miles of County roads–** To be scheduled.
- **Priority #15 – Pave 30 miles of County dirt roads.** To be scheduled.
- **Carolina Bays Parkway extension from SC Hwy 544 to SC Hwy 707–** Right of way acquisition and construction plans are complete. Environmental permits received May 2013. Construction Summer/Fall 2013.

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 Department of Budget and Revenue Management 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 2014 budget.

DATE

ACTIVITY

| | |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| November 16, 2012 | Fall Budget Retreat |
| November 21, 2012 | Distribute budget worksheets and instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2014 requested budget and the five year Capital Improvement Program (CIP). Appropriate goals, special projects and inflation are to be considered in developing these requests. |
| January 13, 2013 | Department budget requests due to Director of Budget & Revenue. |

| <u>DATE</u> | <u>ACTIVITY</u> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| January 31, 2013 | Supplemental budget requests due. (State Mandated Only) |
| March 22, 2013 | FY 2014 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance from Assistant Administrators and Department managers involved in management of revenue sources. |
| March 2013 | Administrator's Budget Hearings: Assistant Administrators meet with the Administrator and Budget Director for review of individual departmental Budget requests for the purpose of soliciting budget input for FY 2014 budget and the five year Capital Improvement Program (CIP). |
| March 29, 2013 | Presentation of recommended budget to Administrator for review. |
| April 18-19, 2013 | Budget Retreat and presentation of recommended budget and the five year Capital Improvement Program (CIP) to County Council by Administrator and First reading of Budget Ordinance. |
| April-June 2013 | Administration Committee, I & R Committee, and Public Safety Committee will evaluate the Administrator's budget recommendations for approval/amendments. Budget & Revenue will summarize the recommendations from the various Committees for consideration by Council at second and third reading. |
| June 4, 2013 | Public Hearing and Second Reading of Budget Ordinance. |
| June 18, 2013 | Third Reading of the Final Budget Ordinance. |
| July 1, 2013 | Begin new fiscal year with implementation of the FY 2014 Adopted Budget. |
| July 25, 2013 | Presentation and approval of the five year Capital Improvement Program (CIP) to Horry County Planning Commission. |
| August 13, 2013 | Approval of the five year Capital Improvement Program (CIP) by County Council. |

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 Department of Budget & Revenue 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 director to review the department's specific detail.

The budget team for fiscal year 2014 consisted of the Administrator, the Director of Budget and Revenue Management and staff, the Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

After the Department of Budget and Revenue 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, furniture & fixtures, supplies, etc.) within each department are monitored by the Departments of Budget and Revenue, Finance and Procurement so that departments do not over-spend accounts. Single purchases up to \$1,500 require one oral quotation from vendor, purchases between \$1,501 and \$2,500 require oral quotations from at least two (2) vendors, purchases between \$2,501 and \$5,000 require written quotations from at least two (2) vendors, purchases between \$5,001 and \$25,000 require written quotations from at least three (3) vendors, and purchases in excess of \$25,000 require formal bidding procedures. All capital purchases not included in the financial plan must be approved by the Administrator.

BUDGET AMENDMENT

The Administrator is authorized to transfer budgeted funds within a department and is also authorized to transfer budgeted funds between departments in the General Fund, Special Revenue Funds, Debt Service Funds, Proprietary Fund, Internal Service Funds and Capital 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 Department of Budget & Revenue staff 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 Director of Budget and Revenue Management.

All budget transfers are documented by the Budget & Revenue Department and recorded in the County's computerized financial accounting system with the paper documentation maintained in a numeric file 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 Projects Fund. Encumbrances outstanding at year end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, SECTION 12 and SECTION 16 of the Budget Ordinance require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfer are completed for more appropriate accounting purposes only they may be completed with only an approval of County Council by resolution.

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. The enterprise and internal service funds are budgeted on a full accrual basis. This means that revenues are recognized when they are actually obligated to the County. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Fleet Management, 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 Departments of Budget and Revenue and Finance to continue this sound financial management to insure fiscal strength through all economic trends. As has been learned most recently, market factors, global economic conditions, lifestyle changes, actions by regulatory agencies and executive, legislative and judicial decisions made by other governmental jurisdictions all have a direct impact on the County.

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

BUDGETING

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

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

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

The County has developed a multi-year program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision Resolution 98-11 on September 20, 2011. During FY 2014, the County will be building upon and improving the Five Year Capital Improvement Program 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.

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

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

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

General obligation debt will not be used for enterprise activities.

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

The County will not issue notes to finance operating deficits.

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 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 15% of the operating budget in Fund Balance to ensure there is available funds in the lower revenue collection periods.

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 or expenses as appropriate.

The County system is comprised of the following 38 individual funds (fund structure page 17):

| | | |
|-------------------------------|-----------------------------------|------------------------------|
| General Fund | Road Maintenance | County Recreation |
| Fire | Beach Nourishment | Capital Projects |
| Fire Apparatus Replacement | Admissions Tax-Fantasy Harbour | General Debt Service |
| Tourism & Promotion | Victim Witness Assistance | Special Revenue Debt Service |
| Waste Management | Senior Citizens | Ride Plan Debt Service |
| Cartwheel Watershed | Arcadian Shores | Higher Education |
| Buck Creek Watershed | Baseball Stadium | Horry-Georgetown TEC |
| Crabtree Watershed | Economic Development | Airport |
| Gapway Watershed | Stormwater Management | Fleet Maintenance |
| Simpson Creek Watershed | Aynor (Cool Spring) Business Park | Fleet Replacement |
| Todd Swamp Watershed | Hidden Woods Road Maintenance | Heavy Equipment Replacement |
| Mt. Gilead Road Maintenance | GIS/IT Special Revenue | Solid Waste Authority |
| Socastee Community Recreation | E-911 Emergency Telephone | |

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.

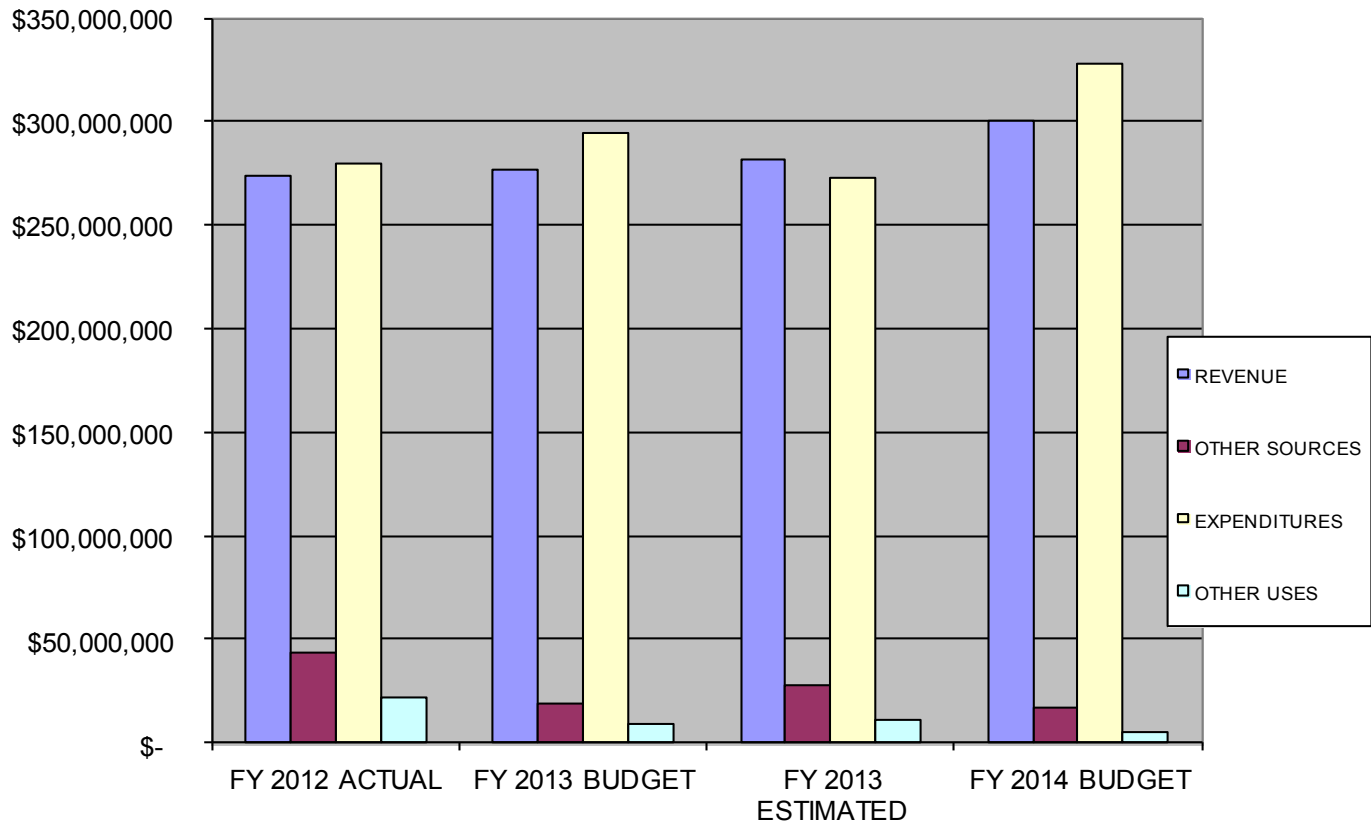
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principals (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 THREE YEAR SUMMARY—ALL FUNDS



| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 ESTIMATED | FY 2014 BUDGET |
|-----------------------------------------------------------|----------------------|-----------------------|----------------------|------------------------|
| REVENUE | \$273,435,241 | \$277,265,281 | \$281,814,761 | \$300,003,869 |
| OTHER SOURCES | <u>43,847,666</u> | <u>18,412,428</u> | <u>28,102,371</u> | <u>16,496,088</u> |
| TOTAL | <u>\$317,282,907</u> | <u>\$295,677,709</u> | <u>\$309,917,132</u> | <u>\$316,499,957</u> |
| EXPENDITURES | \$280,016,949 | \$294,176,742 | \$272,641,042 | \$328,349,839 |
| OTHER USES | <u>21,837,429</u> | <u>8,942,237</u> | <u>10,738,963</u> | <u>4,720,021</u> |
| TOTAL | <u>\$301,854,378</u> | <u>\$303,118,979</u> | <u>\$283,380,005</u> | <u>\$333,069,860</u> |
| NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS | <u>\$ 15,428,529</u> | <u>\$ (7,441,270)</u> | <u>\$ 26,537,127</u> | <u>\$ (16,569,903)</u> |

| REVENUES: | | | | | | | | | | |
|------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Property Taxes | \$ 73,482,074 | \$ 73,662,500 | \$ 74,874,152 | \$ 74,553,965 | \$ 26,803,523 | \$ 31,960,500 | \$ 32,294,380 | \$ 37,634,502 | \$ - | \$ - |
| Intergovernmental | 11,156,124 | 11,378,966 | 13,109,162 | 13,287,983 | 5,476,088 | 4,821,112 | 5,961,960 | 4,861,112 | 567,751 | 1,462,030 |
| Fees & Fines | 20,722,357 | 21,016,250 | 23,057,326 | 23,690,737 | 16,222,318 | 16,334,645 | 16,667,127 | 16,467,337 | 681,639 | 707,889 |
| Documentary Stamps | 2,340,425 | 2,285,362 | 2,763,904 | 2,705,000 | - | - | - | - | - | - |
| Licenses & Permits | 6,537,417 | 6,402,550 | 7,315,968 | 7,053,350 | - | - | - | - | - | - |
| Interest on Investments | 62,338 | 76,894 | 110,969 | 60,622 | 27,834 | 41,060 | 55,460 | 23,795 | 135,228 | 78,810 |
| Other | 3,344,181 | 3,491,973 | 4,355,080 | 4,003,975 | 949,265 | 1,132,242 | 935,018 | 922,855 | 125,000 | 247,513 |
| Total Revenue | 117,644,916 | 118,314,495 | 125,586,561 | 125,355,632 | 49,479,028 | 54,289,559 | 55,913,945 | 59,909,601 | 1,509,618 | 2,496,242 |
| EXPENDITURES: | | | | | | | | | | |
| Personal Services | 88,973,124 | 92,204,348 | 90,139,779 | 97,927,389 | 14,869,122 | 15,639,742 | 15,261,533 | 18,454,911 | - | - |
| Contractual Services | 12,818,074 | 15,377,666 | 13,757,419 | 15,203,515 | 9,760,610 | 11,933,426 | 9,686,329 | 12,125,148 | - | - |
| Supplies & Materials | 6,913,322 | 7,964,598 | 7,421,809 | 9,088,877 | 1,017,750 | 1,062,174 | 1,014,099 | 1,612,946 | - | - |
| Business & Transportation | 4,557,193 | 5,458,649 | 4,661,948 | 5,486,343 | 1,537,137 | 1,614,409 | 1,469,238 | 1,725,853 | - | - |
| Capital Outlay | 1,509,702 | 1,937,243 | 1,236,566 | 2,145,984 | 7,199,765 | 8,379,869 | 4,350,932 | 15,121,480 | 20,726,969 | 5,531,367 |
| Depreciation | - | - | - | - | - | - | - | - | - | - |
| Principal | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Agent Fees | - | - | - | - | - | - | - | - | - | - |
| Other | 4,966,882 | 4,303,805 | 4,091,814 | 4,198,770 | 2,061,475 | 8,086,622 | 6,295,215 | 9,063,340 | - | 500,000 |
| Indirect Cost Allocation | - | - | - | - | 2,462,456 | 2,557,205 | 2,426,217 | 2,429,649 | - | - |
| Contributions to Other | - | - | - | - | - | - | - | - | - | - |
| Agencies | 2,115,066 | 1,385,354 | 1,443,178 | 1,385,354 | 3,954,262 | 5,501,160 | 4,958,711 | 5,068,679 | - | - |
| Total Expenditures | 121,853,363 | 128,631,663 | 122,752,513 | 135,436,232 | 42,862,577 | 54,774,607 | 45,462,274 | 65,602,006 | 20,726,969 | 5,531,367 |
| OTHER SOURCES (USES): | | | | | | | | | | |
| Issuance of Debt | - | - | - | - | - | - | - | - | - | - |
| Lease Financing | - | - | - | - | - | - | - | 4,750,000 | 2,602,861 | 460,300 |
| Bond Premium | - | - | - | - | - | - | - | - | - | - |
| Refunded Bond Escrow | - | - | - | - | - | - | - | - | - | - |
| Sale of Assets | 207,794 | 100,000 | 171,921 | 100,000 | 8,061 | - | 2,694 | - | - | - |
| Gain (loss) on disposal of assets | - | - | - | - | - | - | - | - | - | - |
| Capital Contributions | - | - | - | - | - | - | - | - | - | - |
| Indirect Cost Allocation | 3,167,359 | 3,005,488 | 2,786,824 | 2,851,125 | - | - | - | - | - | - |
| Transfer In (Out) | 471,073 | (1,076,724) | (2,587,675) | (1,115,885) | (7,317,847) | (3,400,124) | (2,503,474) | (2,002,854) | 4,106,468 | 956,813 |
| Total Sources (Uses) | 3,846,226 | 2,028,764 | 371,070 | 1,835,240 | (7,309,786) | (3,400,124) | (2,500,780) | 2,747,146 | 6,709,329 | 1,417,113 |
| Net Increase (Decrease) in Fund Balance/Net Position | (362,221) | (8,288,404) | 3,205,118 | (8,245,360) | (693,335) | (3,885,172) | 7,950,891 | (2,945,259) | (12,508,022) | (1,618,012) |
| Beginning Fund Balance/Net Position | \$ 37,063,884 | \$ 36,701,663 | \$ 36,701,663 | \$ 39,906,781 | \$ 38,083,265 | \$ 37,649,342 | \$ 37,639,873 | \$ 45,590,764 | \$ 22,952,618 | \$ 10,444,596 |
| Ending Fund Balance/Net Position | \$ 36,701,663 | \$ 28,413,259 | \$ 39,906,781 | \$ 31,661,421 | \$ 37,389,930 | \$ 33,764,170 | \$ 45,590,764 | \$ 42,645,505 | \$ 10,444,596 | \$ 8,826,584 |

| | DEBT SERVICE FUNDS | | | | ENTERPRISE FUND (Airport) | | | | INTERNAL SERVICE FUNDS (Fleet) | | | |
|------------------------------------------------------|--------------------|----------------|-------------------|----------------|---------------------------|----------------|-------------------|----------------|--------------------------------|----------------|-------------------|----------------|
| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 ESTIMATED | FY 2014 BUDGET | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 ESTIMATED | FY 2014 BUDGET | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 ESTIMATED | FY 2014 BUDGET |
| REVENUES: | | | | | | | | | | | | |
| Property Taxes | \$ 14,838,713 | \$ 9,952,740 | \$ 10,046,885 | \$ 9,957,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental | 59,545 | 35,026 | 35,026 | 35,026 | 5,154,313 | 2,360,282 | 2,449,203 | 2,535,282 | - | - | - | - |
| Fees & Fines | 34,440,743 | 34,211,459 | 34,735,320 | 33,240,975 | 23,705,387 | 26,124,933 | 24,120,355 | 27,407,851 | 6,817,986 | 5,781,249 | 5,878,736 | 5,676,562 |
| Documentary Stamps | - | - | - | - | - | - | - | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - | - | - | - | - | - | - | - |
| Interest on Investments | 1,110,475 | 903,325 | 1,000,145 | 900,000 | 282,184 | 350,000 | 198,082 | 300,000 | 16,948 | 10,500 | 22,178 | 9,500 |
| Other | 21,161 | - | - | - | - | - | 400,000 | - | 121,242 | - | 207,835 | 270,000 |
| Total Revenue | 50,470,637 | 45,102,550 | 45,817,376 | 44,133,401 | 29,141,884 | 28,835,215 | 27,167,640 | 30,243,133 | 6,956,176 | 5,791,749 | 6,108,749 | 5,956,062 |
| EXPENDITURES: | | | | | | | | | | | | |
| Personal Services | - | - | - | - | 6,204,975 | 7,585,300 | 6,766,679 | 8,315,726 | 820,051 | 966,883 | 868,284 | 971,704 |
| Contractual Services | - | - | - | - | 2,134,813 | 3,244,812 | 2,425,656 | 3,618,214 | 33,641 | 35,519 | 33,974 | 36,342 |
| Supplies & Materials | - | - | - | - | 1,026,490 | 1,558,774 | 1,092,500 | 2,553,562 | 31,873 | 43,040 | 35,846 | 44,740 |
| Business & Transportation | - | - | - | - | 365,185 | 562,681 | 418,775 | 606,901 | 1,307,390 | 1,264,925 | 1,265,789 | 1,266,060 |
| Capital Outlay | - | - | - | - | - | - | - | - | - | 7,743,596 | 92,551 | 3,775,000 |
| Depreciation | - | - | - | - | 5,927,539 | 5,800,000 | 7,332,936 | 9,300,000 | 3,169,585 | - | 3,415,533 | - |
| Principal | 33,299,105 | 35,499,582 | 35,499,711 | 38,257,842 | - | - | - | - | - | - | - | - |
| Interest | 13,495,647 | 12,890,746 | 12,310,550 | 11,122,338 | 507,403 | 2,117,538 | 1,319,640 | 4,323,096 | - | - | - | - |
| Agent Fees | 5,755 | 6,030 | 3,935 | 6,130 | - | - | - | - | - | - | - | - |
| Other | 4,596,942 | 891,369 | - | 559,745 | 3,245,996 | 3,043,349 | 2,917,048 | 4,688,701 | 21,534 | 9,000 | 8,000 | 476,993 |
| Indirect Cost Allocation | - | - | - | - | 350,000 | 300,000 | 200,000 | 300,000 | 1,830 | 1,830 | 4,947 | 4,949 |
| Contributions to Other Agencies | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 51,397,449 | 49,287,727 | 47,814,196 | 49,946,055 | 19,762,401 | 24,212,454 | 22,473,234 | 33,706,200 | 5,385,904 | 10,064,793 | 5,724,924 | 6,575,788 |
| OTHER SOURCES (USES): | | | | | | | | | | | | |
| Issuance of Debt | 1,964,661 | - | - | - | - | - | - | - | - | - | - | - |
| Lease Financing | - | - | - | - | - | - | - | - | - | - | - | - |
| Bond Premium | 68,267 | - | - | - | - | - | - | - | - | - | - | - |
| Refunded Bond Escrow | (2,024,408) | - | - | - | - | - | - | - | - | - | - | - |
| Sale of Assets | - | - | - | - | - | - | 208,064 | - | - | - | - | - |
| Gain (loss) on disposal of assets | - | - | - | - | 1,950,334 | (165,000) | (23,489) | (11,000) | 1,019,169 | 1,206,000 | 212,677 | - |
| Capital Contributions | - | - | - | - | 12,949,196 | 5,323,703 | 14,564,728 | 4,085,942 | - | - | - | - |
| Indirect Cost Allocation | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfer In (Out) | 1,446,402 | 2,413,063 | 1,825,429 | 1,921,221 | - | - | - | - | 1,026,000 | 1,248,596 | 1,288,596 | 120,000 |
| Total Sources (Uses) | 1,454,922 | 2,413,063 | 1,825,429 | 1,921,221 | 14,899,530 | 5,158,703 | 14,749,303 | 4,074,942 | 2,045,169 | 2,454,596 | 1,501,273 | 120,000 |
| Net Increase (Decrease) in Fund Balance/Net Position | 528,110 | (1,772,114) | (171,391) | (3,891,433) | 24,279,013 | 9,781,464 | 19,443,709 | 611,875 | 3,615,441 | (1,818,448) | 1,885,098 | (499,726) |
| Beginning Fund Balance/Net Position | \$ 61,226,662 | \$ 61,495,360 | \$ 61,495,360 | \$ 61,323,969 | \$ 201,830,120 | \$ 226,109,133 | \$ 226,109,133 | \$ 245,552,842 | \$ 25,883,826 | \$ 29,499,267 | \$ 29,499,267 | \$ 31,384,365 |
| Ending Fund Balance/Net Position | \$ 61,754,772 | \$ 59,723,246 | \$ 61,323,969 | \$ 57,432,536 | \$ 226,109,133 | \$ 235,890,597 | \$ 245,552,842 | \$ 246,164,717 | \$ 29,499,267 | \$ 27,680,819 | \$ 31,384,365 | \$ 30,884,639 |

| | COMPONENT UNIT (Solid Waste) | | | | TOTAL FUNDS | | | |
|------------------------------------------------------|------------------------------|----------------|-------------------|----------------|----------------|----------------|-------------------|----------------|
| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 ESTIMATED | FY 2014 BUDGET | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 ESTIMATED | FY 2014 BUDGET |
| REVENUES: | | | | | | | | |
| Property Taxes | \$ - | \$ - | \$ - | \$ - | \$ 115,124,310 | \$ 115,575,740 | \$ 117,215,417 | \$ 122,145,867 |
| Intergovernmental | 4,380,016 | 6,207,069 | 4,390,538 | 6,152,751 | 26,793,837 | 24,802,455 | 27,407,919 | 26,872,154 |
| Fees & Fines | 13,144,556 | 13,095,453 | 13,227,222 | 13,007,380 | 115,734,986 | 117,268,239 | 118,393,975 | 120,171,251 |
| Documentary Stamps | - | - | - | - | 2,340,425 | 2,285,362 | 2,763,904 | 2,705,000 |
| Licenses & Permits | - | - | - | - | 6,537,417 | 6,402,550 | 7,315,968 | 7,053,350 |
| Interest on Investments | 156,921 | 200,000 | 95,845 | - | 1,791,928 | 1,581,779 | 1,561,489 | 1,293,917 |
| Other | 551,489 | 4,724,941 | 1,010,643 | 14,565,500 | 5,112,338 | 9,349,156 | 7,156,089 | 19,762,330 |
| Total Revenue | 18,232,982 | 24,227,463 | 18,724,248 | 33,725,631 | 273,435,241 | 277,265,281 | 281,814,761 | 300,003,869 |
| EXPENDITURES: | | | | | | | | |
| Personal Services | 5,748,731 | 5,999,997 | 5,930,598 | 6,183,743 | 116,616,003 | 122,396,270 | 118,966,873 | 131,853,473 |
| Contractual Services | 5,304,881 | 6,139,028 | 5,423,480 | 6,226,387 | 30,052,019 | 36,730,451 | 31,326,858 | 37,209,606 |
| Supplies & Materials | 452,785 | 477,515 | 414,625 | 545,240 | 9,442,220 | 11,106,101 | 9,978,879 | 13,845,365 |
| Business & Transportation | 1,205,734 | 1,373,768 | 1,141,925 | 1,342,950 | 8,972,639 | 10,274,432 | 8,957,675 | 10,428,107 |
| Capital Outlay | - | 5,317,500 | 15,020,500 | 1,909,228 | 29,436,436 | 26,356,243 | 11,211,416 | 38,920,891 |
| Depreciation | 2,513,991 | 2,136,387 | 3,280,974 | 1,909,228 | 11,611,115 | 7,936,387 | 14,029,443 | 11,209,228 |
| Principal | - | - | - | - | 33,299,105 | 35,499,582 | 35,499,711 | 38,257,842 |
| Interest | - | - | - | - | 14,003,050 | 15,008,284 | 13,630,190 | 15,445,434 |
| Agent Fees | - | - | - | - | 5,755 | 6,030 | 3,935 | 6,130 |
| Other | 2,802,164 | 2,783,268 | 6,690,931 | 2,497,583 | 17,694,993 | 19,117,413 | 20,003,008 | 21,985,132 |
| Indirect Cost Allocation | - | - | - | - | 2,814,286 | 2,859,035 | 2,631,164 | 2,734,598 |
| Contributions to Other | - | - | - | - | - | - | - | - |
| Agencies | - | - | - | - | 6,069,328 | 6,886,514 | 6,401,889 | 6,454,033 |
| Total Expenditures | 18,028,286 | 24,227,463 | 22,882,534 | 33,725,631 | 280,016,949 | 294,176,742 | 272,641,042 | 328,349,839 |
| OTHER SOURCES (USES): | | | | | | | | |
| Issuance of Debt | - | - | - | - | 1,964,661 | - | - | - |
| Lease Financing | - | - | - | - | 2,602,861 | - | 460,300 | 4,750,000 |
| Bond Premium | - | - | - | - | 68,267 | - | - | - |
| Refunded Bond Escrow | - | - | - | - | (2,024,408) | - | - | - |
| Sale of Assets | - | - | - | - | 215,855 | 100,000 | 382,679 | 100,000 |
| Gain (loss) on disposal of assets | - | - | - | - | 2,969,503 | 1,041,000 | 189,188 | (11,000) |
| Capital Contributions | 364,847 | - | - | - | 13,314,043 | 5,323,703 | 14,564,728 | 4,085,942 |
| Indirect Cost Allocation | - | - | - | - | 3,167,359 | 3,005,488 | 2,786,824 | 2,851,125 |
| Transfer In (Out) | - | - | - | - | (267,904) | - | (1,020,311) | - |
| Total Sources (Uses) | 364,847 | - | - | - | 22,010,237 | 9,470,191 | 17,363,408 | 11,776,067 |
| Net Increase (Decrease) in Fund Balance/Net Position | 569,543 | - | (4,158,286) | - | 15,428,529 | (7,441,270) | 26,537,127 | (16,569,903) |
| Beginning Fund Balance/Net Position | \$ 50,596,923 | \$ 51,166,466 | \$ 51,166,466 | \$ 47,008,180 | \$ 437,637,298 | \$ 453,065,827 | \$ 453,056,358 | \$ 479,593,485 |
| Ending Fund Balance/Net Position | \$ 51,166,466 | \$ 51,166,466 | \$ 47,008,180 | \$ 47,008,180 | \$ 453,065,827 | \$ 445,624,557 | \$ 479,593,485 | \$ 463,023,582 |

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund:

County General Fund FY 2014 tax revenue for property tax on real estate is projected increase slightly from the tax levy collected in FY 2013 to \$59 million. The Personal Property Tax revenue for FY 2014 is expected be at the same level as FY 2013 revenue of \$4.5 million. Vehicle tax revenue for FY 2013 increased slightly to \$5 million from \$4.28 million in FY 2012. For FY 2014 vehicle tax revenue is projected to be about the same as FY 2013.

FY 2013 revenues associated with land ownership transfer and development increased from the FY 2012 level with building permits increasing by \$584,457 or 25% while Register of Deeds sale of documentary stamps increased by \$394,503 or 18%. For FY 2014 documentary stamp and building permit revenue trends were taken into account with building permits budgeted at \$2.8 million and Documentary stamps budgeted at \$2.55 million.

The number of residential building permits for new construction increased by 51 percent from 1,163 in FY 2012 to 1,756 in FY 2013. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports increased slightly. However, commercial permits issued declined by 55 percent from 671 to 303. According to the Local Realtors Association, there was a multi-year supply of single-family residences available as of the end of FY 2011. This extra inventory continues to be depleted providing housing for new buyers in addition to the new construction.

For FY 2014 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted the same as the amended budget for FY 2013 at \$9.9 million. The State continues to fund the Local Government Fund significantly below the amount required by the formula in the law. The all time peak of revenue received was \$11.3 million in FY 2008.

Business License revenue increased 11% during FY 2013 to \$4.17 million from the FY 2012 level of \$3.74 million. During the budget process, early indicators were that FY 2013 Business License revenue was going to come in on budget. Therefore, for FY 2014 Business License revenue is budgeted conservatively at \$3.75 million

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund (continued):

The FY 2014 budget includes an increased Hospitality Fee revenue pledged to Public Safety expenses related to tourism. This revenue was previously dedicated to a bond payment under the Special Revenue Debt Fund that will be paid off by use of fund balance in the Special Revenue Debt Fund during FY 2014.

Master in Equity Fees and Sales commissions decreased from \$2.6 million in FY 2012 to \$2.0 million in FY 2013. For FY 2014 these revenues are projected at the \$2.0 million level as foreclosures begin to slow and the Master in Equity works through the backlog of existing cases.

The FY 2014 budget includes a planned use of fund balance of \$8.2 million. \$1.2 million is planned to continue the capital improvement program. Another \$4.3 million was allocated to other smaller capital purchases and one-time uses. Also, \$250,000 is allocated to funding the County's Post Employment Benefit liability. For the second time in many years the County is utilizing fund balance to fund recurring operations. The economy's affect on revenues over the last several years has made it necessary to utilize fund balance to avoid additional major cuts to services. However, the County will still be in the position to maintain the required minimum 15% of the budget committed to stabilization.

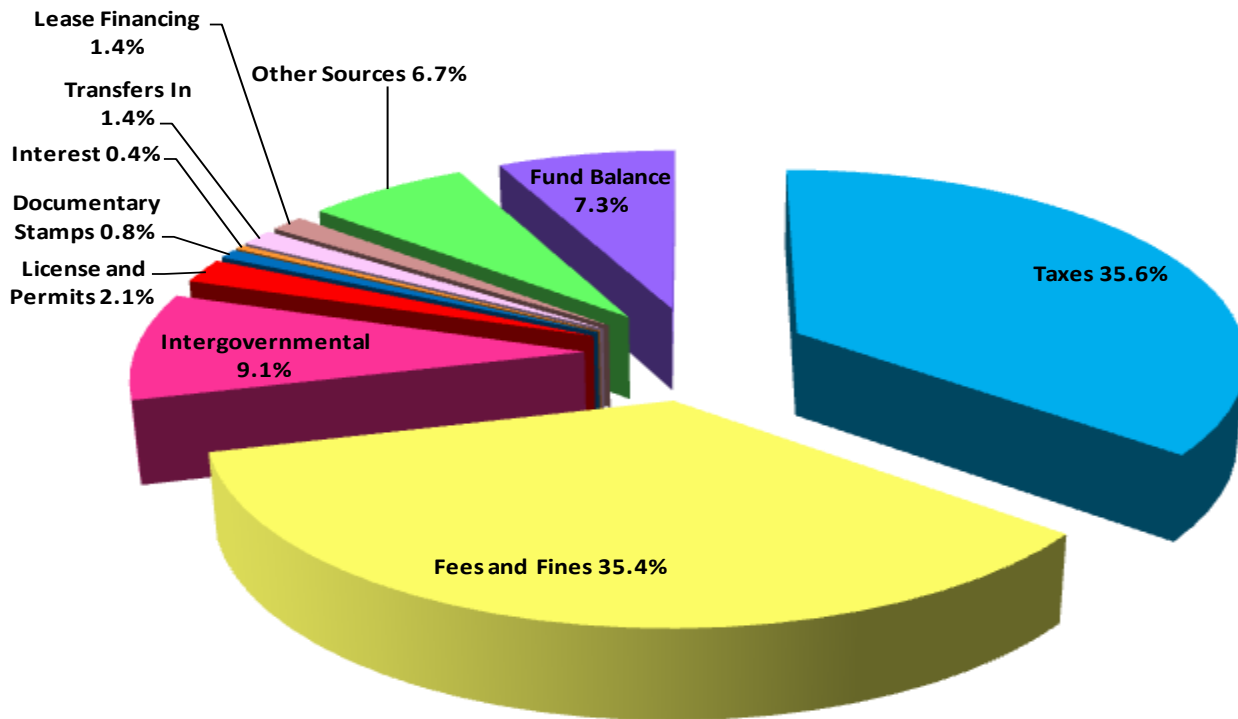
Other Funds:

During the FY 2014 budget process the fire service for the unincorporated areas of the County received a 6 mill increase. The millage was split with 4.3 mills dedicated to the Fire Fund for operations and 1.7 mills dedicated to a new Fire Apparatus Replacement Fund.

Tax revenue in other tax related funds have remained flat for several years due to the lack of growth, the effects of the foreclosures on property appraisals, and loss of revenue based on the appeal process from the reassessment. For FY 2014 we are only anticipating about 1% growth.

Revenues related to tourism industry recorded in the Ride Plan Debt Fund (1.5% Hospitality Fee) and the Tourism Promotion Fund (2% Accommodations Tax Fee) are expected to increase slightly if revenues follow the same trend as FY 2011 through FY 2013.

**HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2014**



| | | |
|----------------------------|-----------------------------|----------------------|
| Taxes | \$121,596,588 | 35.6% |
| Fees & Fines | 120,720,530 | 35.4% |
| Intergovernmental | 30,958,096 | 9.1% |
| License and Permits | 7,053,350 | 2.1% |
| Documentary Stamps | 2,705,000 | 0.8% |
| Interest | 1,293,917 | 0.4% |
| Transfers In | 4,709,021 | 1.4% |
| Other Sources | 22,713,455 | 6.7% |
| Fund Balance | 24,915,386 | 7.3% |
| Lease Financing | <u>4,750,000</u> | <u>1.4%</u> |
| TOTAL | <u>\$341,415,343</u> | <u>100.0%</u> |

REVENUE SOURCES

Taxes - The County's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 56 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, 2013 is \$2,047,098,000. The tax payment to the County is determined by the following formula. Multiply the appraised value by the assessment rate to determine the assessed value of the property. The assessment rate of all property is determined by the state as shown in the following chart.

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 and Personal Property | 10.5% of market value |
| Utility Real and 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 2014) |

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

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

$\$4,000 \times .0724 = \289.60

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 .0452 = \180.80

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate \$2,036,488 for FY 2014 versus \$2,038,792 projected actual for FY 2013.

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

| <u>COUNTY WIDE</u> | <u>FY 09</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | 36.7 | 36.7 | 34.8 | 35.6 | 35.6 | 35.6 |
| Debt Retirement | 5.3 | 5.3 | 5.0 | 5.0 | 5.0 | 5.0 |
| County Recreation | 2.3 | 2.3 | 2.2 | 1.7 | 1.7 | 1.7 |
| Horry-Georgetown TEC | 1.9 | 1.9 | 1.8 | 1.8 | 1.8 | 1.8 |
| Higher Education | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Senior Citizens Fund | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| <u>SPECIAL DISTRICTS</u> | <u>FY 09</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> |
| Waste Management | 6.4 | 6.4 | 6.0 | 6.0 | 6.0 | 6.0 |
| Fire District | 16.3 | 16.3 | 15.2 | 15.2 | 15.2 | 19.5 |
| Fire Apparatus Replacement | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 |
| Cartwheel Watershed | 3.9 | 3.9 | 3.4 | 3.4 | 3.4 | 3.4 |
| Buck Creek Watershed | 3.8 | 3.8 | 3.2 | 3.2 | 3.2 | 3.2 |
| Crab Tree Watershed | 3.6 | 3.6 | 3.2 | 3.2 | 3.2 | 3.2 |
| Gapway Watershed | 3.8 | 3.8 | 3.1 | 3.1 | 3.1 | 3.1 |
| Simpson Creek Watershed | 3.4 | 3.4 | 2.9 | 2.9 | 2.9 | 2.9 |
| Todd Swamp Watershed | 3.5 | 3.5 | 3.1 | 3.1 | 3.1 | 3.1 |
| Mt. Gilead Road Maintenance | 17.4 | 17.4 | 7.0 | 7.0 | 7.0 | 7.0 |
| Hidden Woods Road Maintenance | 0.0 | 0.0 | 0.0 | 0.0 | 84.6 | 84.6 |
| Socastee Community Recreation | 2.0 | 2.0 | 1.8 | 1.8 | 1.8 | 1.8 |
| Arcadian Shores | 35.0 | 35.0 | 32.3 | 32.3 | 32.3 | 32.3 |

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 County wide mills.

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

Fees & Fines - County fees and fines include those collected through the Clerk of Court, Magistrate Civil and Criminal Courts, Probate Court, Register of Deeds, EMS, Solid Waste and Airport Departments. County fees are mandated by State and County government with State laws having precedence over County laws. The budget includes a 2.5 percent hospitality fee that is collected on the sale of food and beverages, admissions and accommodations. This fee is currently pledged to the County's RIDE plan debt, road maintenance, resurfacing and paving, baseball stadium operations, and public safety. The budget also includes a fee called the local

accommodation tax and is collected on all accommodations in the unincorporated area of the County. The revenue derived from this fee is pledged 20 percent to beach nourishment and the balance pledged to cover public safety activities related to tourism.

Documentary Stamps - Documentary stamps are State required stamps that are paid on all property deeds with a stated selling price over \$500. State stamps are \$2.20 per \$1,000 of the selling price from which the County receives 3% and the County stamps are \$1.10 per \$1,000 of the selling price from which the County receives 100 percent.

Licenses and 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.

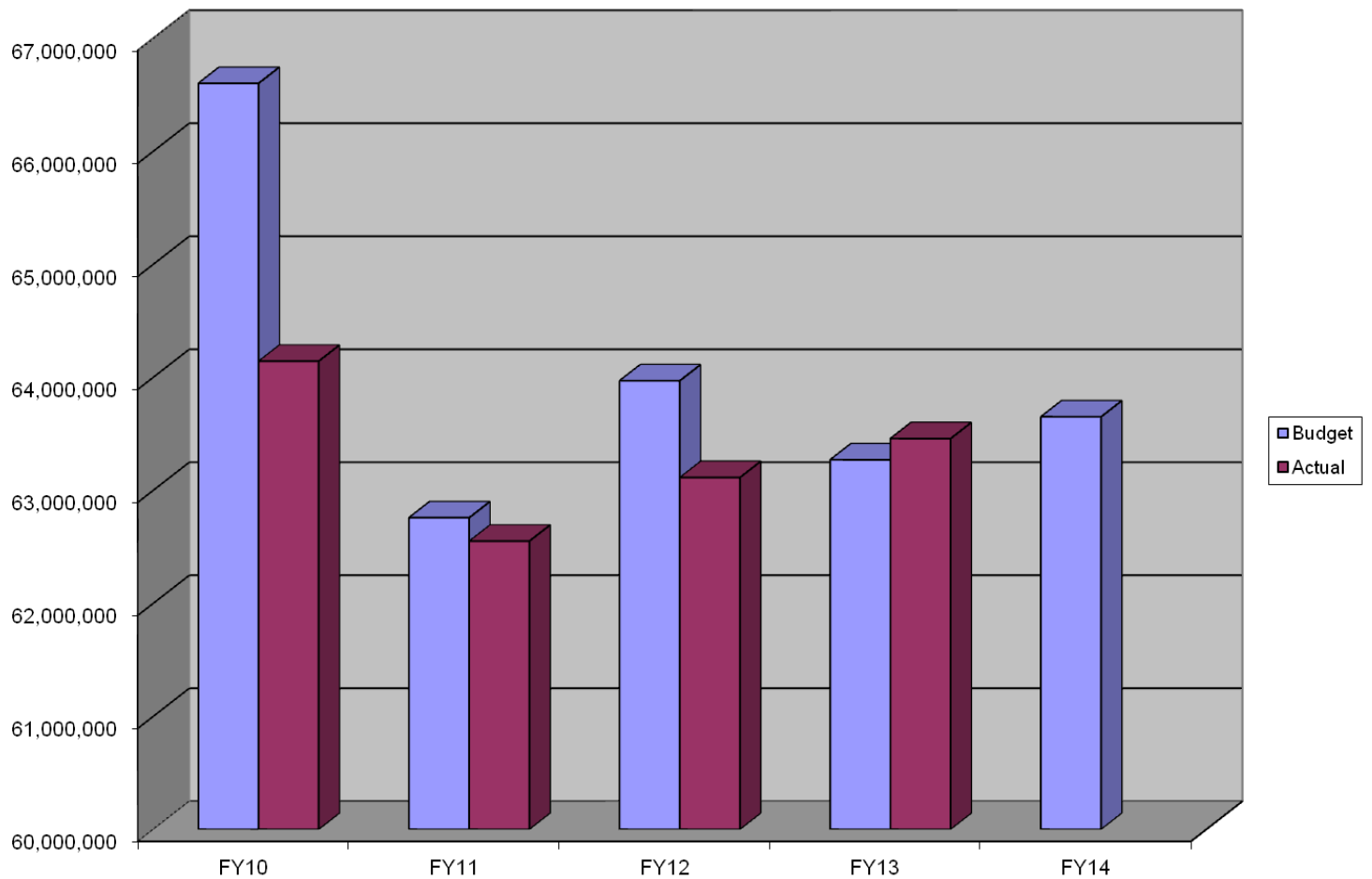
Sale of Property and Equipment - This category represents funds received from sale of County disposable assets and confiscated property.

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

Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. An example for Horry County occurs in the use of fire funds to satisfy debt service on the Fire Bond. In this instance, an excess of \$1.7 million is collected in the Fire Fund and then transferred to the General Debt Service Fund. It would represent a Transfer In in 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.

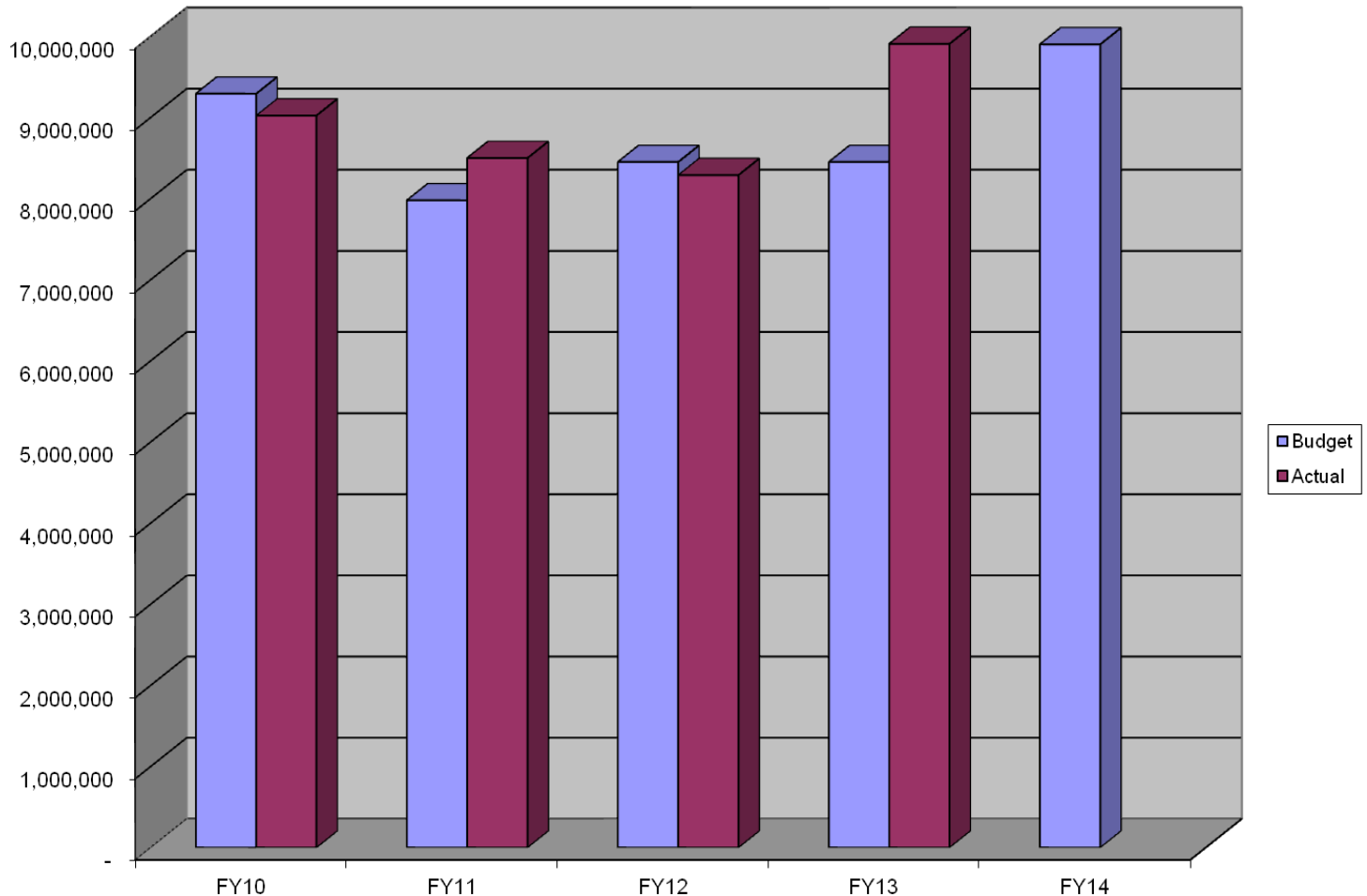
Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

**HORRY COUNTY, SOUTH CAROLINA
GENERAL FUND REAL ESTATE AND PERSONAL PROPERTY TAX
FIVE YEAR SUMMARY**



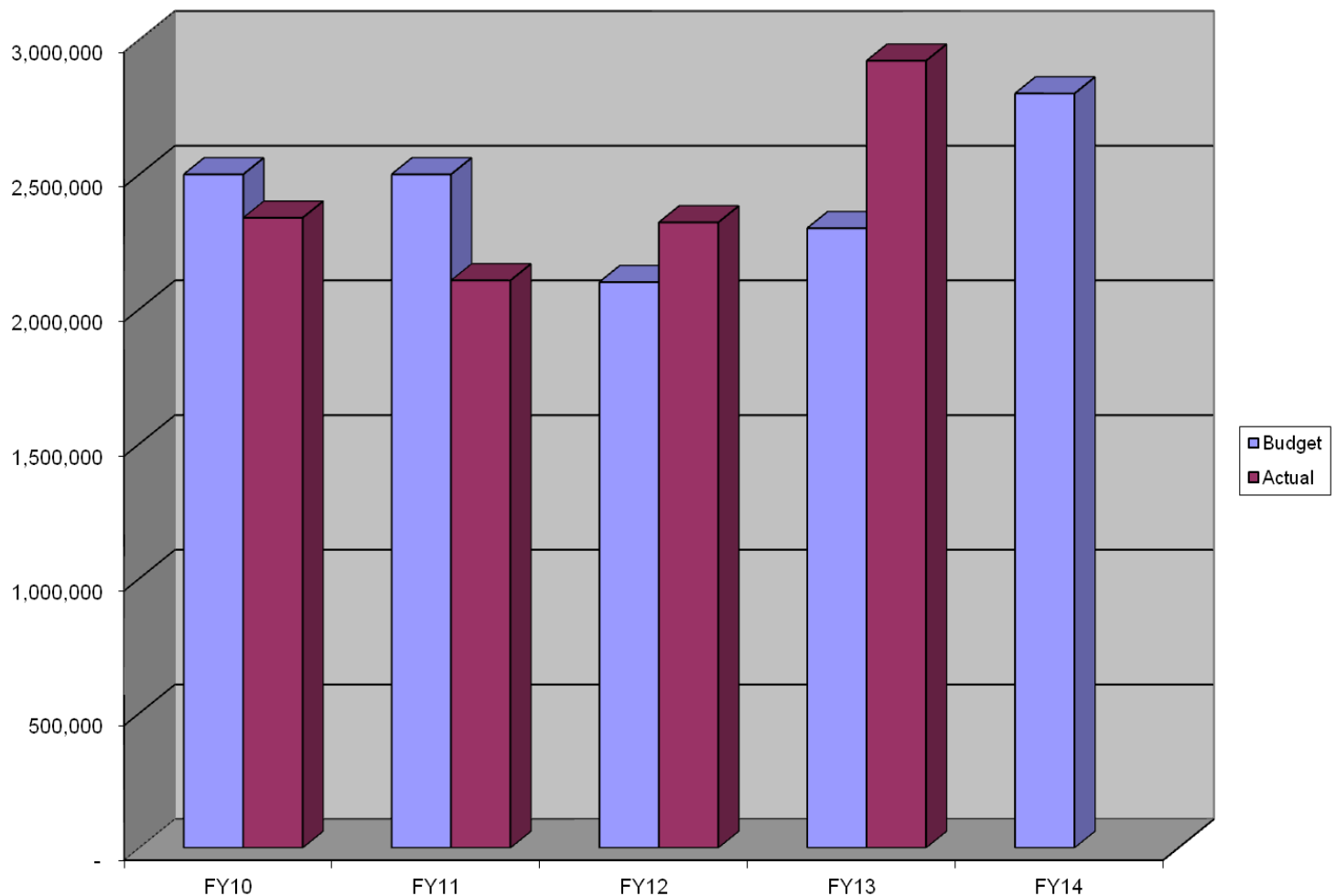
| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|-------------------|-------------------|
| FY 2010 | 66,601,045 | 64,142,598 |
| FY 2011 | 62,757,450 | 62,550,392 |
| FY 2012 | 63,969,228 | 63,113,546 |
| FY 2013 | 63,270,000 | 63,457,557 |
| FY 2014 | 63,650,000 | N/A |

**HORRY COUNTY, SOUTH CAROLINA
GENERAL FUND STATE REVENUE LOCAL GOVERNMENT FUND
FIVE YEAR SUMMARY**



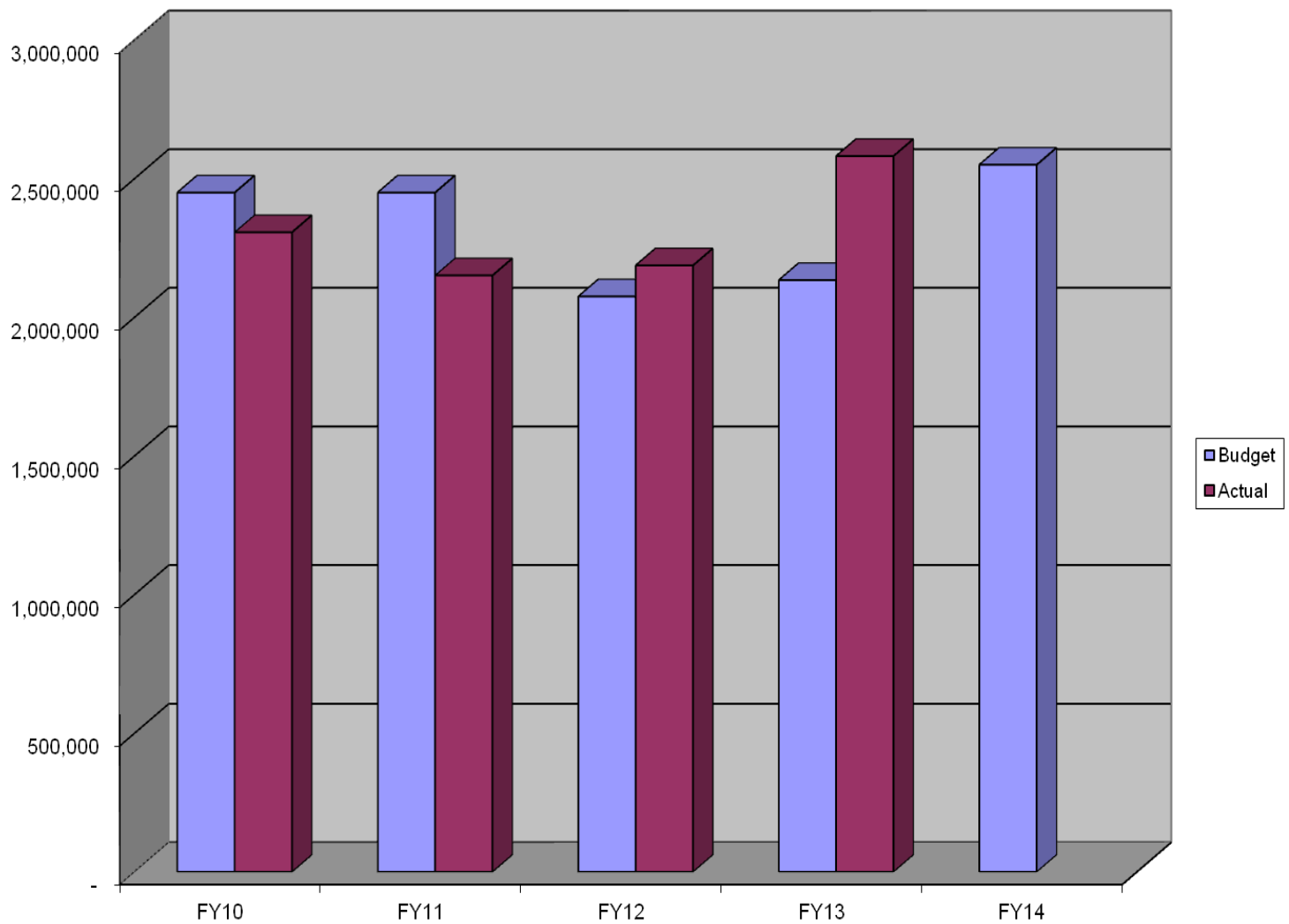
| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|------------------|------------------|
| FY 2010 | 9,291,612 | 9,022,642 |
| FY 2011 | 7,977,299 | 8,498,793 |
| FY 2012 | 8,450,000 | 8,288,962 |
| FY 2013 | 8,450,000 | 9,906,036 |
| FY 2014 | 9,900,000 | N/A |

**HORRY COUNTY, SOUTH CAROLINA
GENERAL FUND BUILDING PERMIT REVENUE
FIVE YEAR SUMMARY**



| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|------------------|------------------|
| FY 2010 | 2,500,000 | 2,338,829 |
| FY 2011 | 2,500,000 | 2,106,250 |
| FY 2012 | 2,100,000 | 2,321,424 |
| FY 2013 | 2,300,000 | 2,921,664 |
| FY 2014 | 2,800,000 | N/A |

HORRY COUNTY, SOUTH CAROLINA
GENERAL FUND REGISTER OF DEEDS DOCUMENTARY STAMPS REVENUE
FIVE YEAR SUMMARY



| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|------------------|------------------|
| FY 2010 | 2,450,000 | 2,306,552 |
| FY 2011 | 2,450,000 | 2,150,970 |
| FY 2012 | 2,075,000 | 2,186,897 |
| FY 2013 | 2,134,000 | 2,581,400 |
| FY 2014 | 2,550,000 | N/A |

EXPENDITURE HIGHLIGHTS

The FY 2014 Budget includes 77 new positions and deletes ten. The majority of the new positions were added to the Public Safety Division, specifically the Fire Fund. The Fire Fund received a 4.3 mill increase for operations in the unincorporated areas of the County. Part of this funding is for the absorption of the Staffing for Adequate Fire and Emergency Response (SAFER) grant entered into Fall of 2009. This accounts for eight of the new Firefighter positions. The additional 29 Firefighters were added for three man crews at the County's busiest fire stations. The Police department received an additional seven positions for their Street Crimes unit. The Solicitor-Drug Court department received 3 positions due to an absorption of the Drug Court grant. The Airport was awarded a net of nine positions due to reorganization and the addition of a new department for North Myrtle Beach Aviation. The Museum department received 2 new positions for the opening of its new location. The remainder of the position additions and deletions are due to increased workload and reorganizations. A summary of position additions and deletions can be found on pages 62-64.

The FY 2014 Budget includes 12 un-funded positions as an ongoing cost saving measure in the Solicitor's state funded Victim Witness department, Recreation department and Airport Enterprise Fund. These positions are not funded as a part of the FY 2014 budget. They are not formally deleted however they cannot be refilled even if funding is identified during the budget year without the prior approval of County Council.

The FY 2014 Budget includes a 2% cost of living adjustment for employees. However, it does not currently include other compensation increases such as merit or step increase.

The FY 2014 Budget includes a 1.7 mill increase for the unincorporated areas of the County for the addition of a new Fire Apparatus Replacement Fund. The purpose of this fund is to replace pumpers, air trucks, aerials (ladders), brush trucks, tankers, and heavy rescue apparatus in the unincorporated areas of the County.

The FY 2014 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 \$1.5 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry.

Additionally, funding to continue the process of acquiring a new ERP System was included at \$1.2 million. The project has been named Project EAGLE (Everyone Aligned to Generate Lean Efficiencies).

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2014

| <u>Department</u> | <u>Number and Position</u> | |
|----------------------------------|-----------------------------------|------------------------------------|
| Executive | 14 | |
| Legal | 1 | Administrative Assistant |
| Airport– Administration | 1 | Project Manager |
| Airport– Police | 1 | Airport Police |
| Airport- NMB Aviation | 5 | FBO Flightline Technician |
| | 1 | FBO Flightline Technician (PT) |
| | 4 | Administrative Assistant |
| | 1 | Administrative Assistant (PT) |
| Administration Division | 8 | |
| Human Resources | 1 | Insurance Coordinator |
| | 1 | Part-Time Administrative Assistant |
| Information Technology | 1 | Support Engineer |
| | 1 | Revenue Collector |
| Overhead | 1 | Revenue Collector |
| Probate Court | 1 | Administrative Assistant |
| Museum | 1 | Curator |
| | 1 | Administrative Assistant |
| Public Safety Division | 52 | |
| Central Traffic Court | 1 | Accountant |
| Solicitor-Pre-Trial Intervention | 1 | Administrative Assistant |
| Police | 1 | Sergeant |
| | 1 | Corporal |
| | 5 | Patrol Officer |

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2014

Public Safety (continued)

| | | |
|-----------------------|----|--------------------------|
| Solicitor– Drug Court | 1 | Compliance Officer |
| | 1 | Drug Court Counselor |
| | 1 | Administrative Assistant |
| Veteran Affairs | 1 | Claims Coordinator |
| Public Defender | 1 | Staff Attorney |
| Beach Cleanup | 1 | Environmental Technician |
| Fire | 37 | Firefighters |

I & R Division**3**

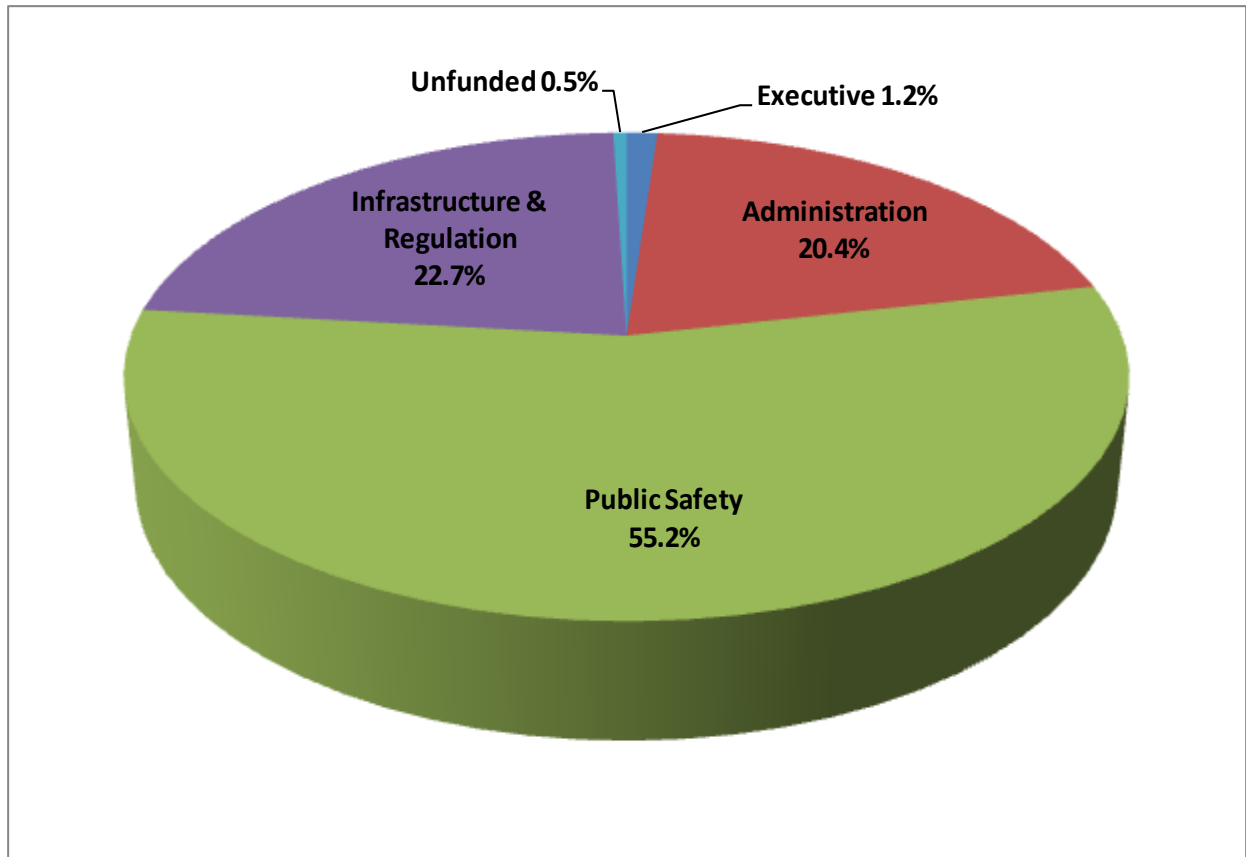
| | | |
|-----------------------|---|-----------------------------|
| Maintenance | 1 | Controls Technician |
| Public Works | 1 | Engineering Technician |
| Solid Waste Authority | 1 | Recyclables Marketing Clerk |

Total New Approved Positions**77**

HORRY COUNTY, SOUTH CAROLINA
POSITIONS DELETED-FISCAL YEAR 2014

| <u>Department</u> | <u>Number and Position</u> | |
|--------------------------------|-----------------------------------|--------------------------------|
| Administration Division | 5 | |
| Legal | 1 | Property Manager |
| Airport-Administration | 1 | Airport Engineer |
| Airport-FBO –General Aviation | 1 | FBO Flightline Technician (PT) |
| Airport– Maintenance | 1 | Crew Chief |
| | 1 | Maintenance Technician |
| Public Safety Division | 4 | |
| Fire | 4 | Lieutenant |
| I & R Division | 1 | |
| Public Works | 1 | Tradesworker |
| Total Deleted Positions | 10 | |

**HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2014**



| | | | |
|-----------------------------|---------------------|------------------|----------------------|
| Unfunded | 12 | Employees | 0.5% |
| Executive | 28 | Employees | 1.2% |
| Administration | 517 | Employees | 20.4% |
| Public Safety | 1,324 | Employees | 55.2% |
| Infrastructure & Regulation | <u>545</u> | Employees | <u>22.7%</u> |
| TOTAL | <u>2,398</u> | Employees | <u>100.0%</u> |

*Includes all Funds. Unfunded positions have not been funded for the FY14 budget and are being held vacant pending future funding in better economic conditions.

EXPENDITURE USES

Personal Services - The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,398 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 travel).

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 98 a fund was created to maintain the revenues and expenditures to be used toward maintaining County roads. These funds are generated from a \$30 fee charged on each vehicle registered within the County. County Council indorsed the continuance of this plan for a fourth 5 year period. FY 2014 is year seventeen.

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 2014 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 8% of total assessed property values (real and personal) unless approved by referendum.

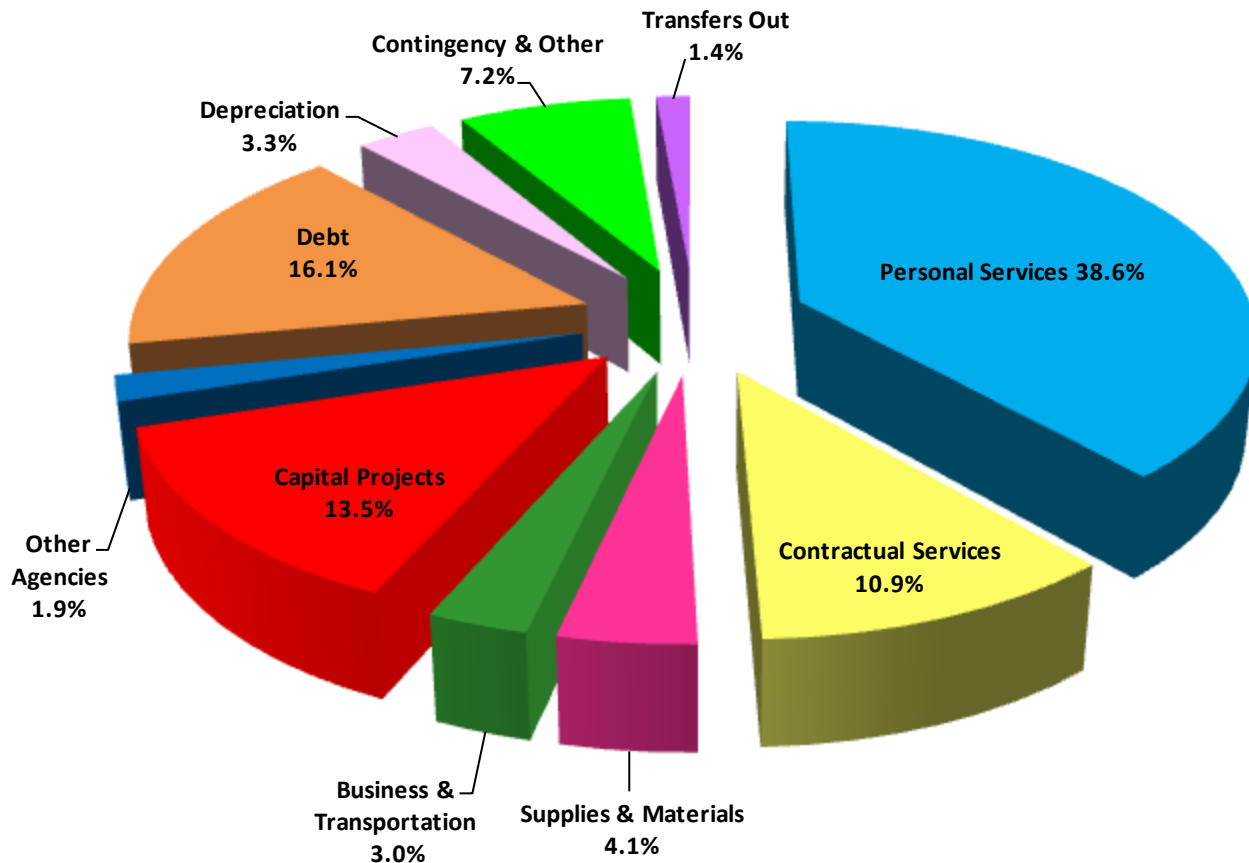
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

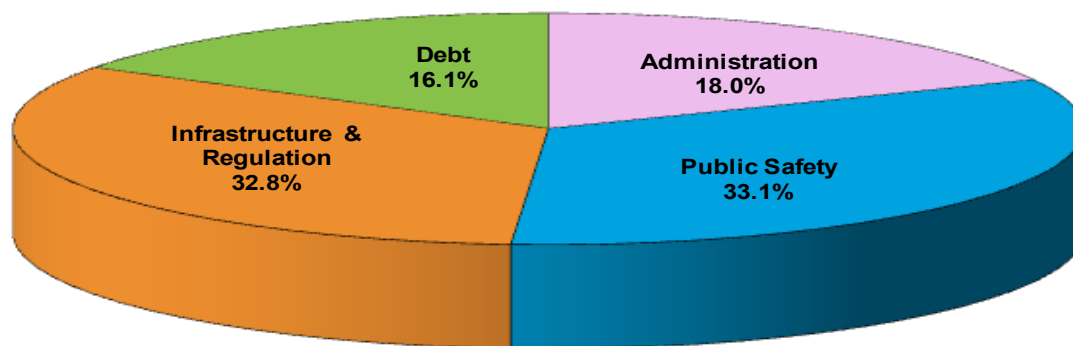
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an “other use” of the funds in the in the donor fund and an “other source” in the receiving fund. “Transfers Out” must equal “Transfers In” from a total 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 2014**



| | | |
|--------------------------------------|-----------------------------|----------------------|
| Personal Services | \$131,853,473 | 38.6% |
| Contractual Services | 37,209,606 | 10.9% |
| Supplies & Materials | 13,845,365 | 4.1% |
| Business & Transportation | 10,410,107 | 3.0% |
| Capital Projects | 45,964,272 | 13.5% |
| Other Agencies | 6,454,033 | 1.9% |
| Debt | 55,029,508 | 16.1% |
| Depreciation | 11,209,228 | 3.3% |
| Contingency & Other | 24,730,730 | 7.2% |
| Transfers Out | <u>4,709,021</u> | <u>1.4%</u> |
| TOTAL | <u>\$341,415,343</u> | <u>100.0%</u> |

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2014**



| | | |
|--------------------------------------|------------------------------|----------------------|
| Administration Function | \$ 61,601,523 | 18.0% |
| Public Safety Function | 112,920,716 | 33.1% |
| Infrastructure & Regulation Function | 111,863,596 | 32.8% |
| Debt Service | <u>55,029,508</u> | <u>16.1%</u> |
| TOTAL | <u>\$ 341,415,343</u> | <u>100.0%</u> |

GENERAL FUND

The General Fund is accountable for revenues and expenditures used for the general operation of the County. This fund is presented with the tabs; Executive, Administration, Public Safety, and Infrastructure and Regulation. All County departments under these tabs are presented as a part of that function.

The property tax rate for the General Fund for FY 2014 is 35.6 mills.

GENERAL FUND BY FUNCTION

| AUTHORIZED POSITIONS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------------------|---------------------------|---------------------------|---------------------------|
| County Council | 15 | 15 | 15 |
| Administrator | 2 | 2 | 2 |
| Public Information | 4 | 4 | 4 |
| Budget & Revenue | 2 | 2 | 2 |
| County Attorney | 5 | 5 | 5 |
| Administration Division | 285 | 292 | 339 |
| Public Safety Division | 1,137 | 1,129 | 1,110 |
| Infrastructure & Regulation Division | 245 | 244 | 245 |
| Overhead (Unfunded Positions FY12 & FY13) | <u>58</u> | <u>51</u> | <u>1</u> |
| TOTAL | <u>1,753</u> | <u>1,744</u> | <u>1,723</u> |

BUDGET SUMMARY:

| | | | |
|--------------------------------------|------------------------------|------------------------------|------------------------------|
| County Council | \$ 2,790,864 | \$ 1,062,273 | \$ 1,152,472 |
| Administrator | 369,089 | 503,566 | 386,399 |
| Public Information | 269,536 | 275,803 | 277,406 |
| Budget & Revenue | 182,995 | 188,249 | 187,765 |
| County Attorney | 556,295 | 849,299 | 859,168 |
| Administration Division | 21,357,812 | 25,203,831 | 35,640,464 |
| Public Safety Division | 82,676,568 | 84,336,751 | 79,538,628 |
| Infrastructure & Regulation Division | <u>16,893,739</u> | <u>19,062,705</u> | <u>19,049,271</u> |
| TOTAL | <u>\$ 125,096,898</u> | <u>\$ 131,482,477</u> | <u>\$ 137,091,573</u> |

FUND 10 GENERAL FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|------------------------------|------------------------------|------------------------------|
| Property Taxes | \$ 73,482,074 | \$ 73,662,500 | \$ 74,553,965 |
| Intergovernmental | 11,156,124 | 11,378,966 | 13,287,983 |
| Fees & Fines | 20,722,357 | 21,016,250 | 23,690,737 |
| Documentary Stamps | 2,340,425 | 2,285,362 | 2,705,000 |
| Licenses & Permits | 6,537,417 | 6,402,550 | 7,053,350 |
| Interest on Investments | 62,338 | 76,894 | 60,622 |
| Other | <u>3,344,181</u> | <u>3,491,973</u> | <u>4,003,975</u> |
| TOTAL REVENUES | 117,644,916 | 118,314,495 | 125,355,632 |
| Sale of Property | 207,794 | 100,000 | 100,000 |
| Lease Financing | - | - | - |
| Indirect Cost- Allocations | 3,167,359 | 3,005,488 | 2,851,125 |
| Transfers In | 3,714,608 | 1,774,090 | 539,456 |
| Fund Balance | <u>362,221</u> | <u>8,288,404</u> | <u>8,245,360</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 125,096,898</u> | <u>\$ 131,482,477</u> | <u>\$ 137,091,573</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 88,973,124 | \$ 92,204,348 | \$ 97,927,389 |
| Contractual Services | 12,818,074 | 15,377,666 | 15,203,515 |
| Supplies & Materials | 6,913,322 | 7,964,598 | 9,088,877 |
| Business & Transportation | 4,557,193 | 5,458,649 | 5,486,343 |
| Capital Outlay | 1,509,702 | 1,937,243 | 2,145,984 |
| Other | 4,966,882 | 4,303,805 | 4,198,770 |
| Contribution/Other Agencies | <u>2,115,066</u> | <u>1,385,354</u> | <u>1,385,354</u> |
| TOTAL EXPENDITURES | 121,853,363 | 128,631,663 | 135,436,232 |
| Transfers Out | 3,243,535 | 2,850,814 | 1,655,341 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 125,096,898</u> | <u>\$ 131,482,477</u> | <u>\$ 137,091,573</u> |

**FUND 10 EXECUTIVE
BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 1,545,523 | \$ 1,730,136 | \$ 1,684,545 |
| Contractual Services | 435,022 | 574,480 | 604,655 |
| Supplies & Materials | 138,952 | 329,450 | 333,260 |
| Business & Transportation | 83,661 | 113,160 | 110,750 |
| Capital Outlay | 8,102 | - | - |
| Transfer Out | 137,700 | - | - |
| Contribution/Other Agencies | 1,817,040 | - | - |
| Other | <u>2,779</u> | <u>131,964</u> | <u>130,000</u> |
| TOTAL | <u>\$ 4,168,779</u> | <u>\$ 2,879,190</u> | <u>\$ 2,863,210</u> |

**AUTHORIZED POSITIONS:
DEPARTMENT**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| County Council | 15 | 15 | 15 |
| Administrator | 2 | 2 | 2 |
| Public Information | 4 | 4 | 4 |
| Budget & Revenue Management | 2 | 2 | 2 |
| County Attorney | <u>5</u> | <u>5</u> | <u>5</u> |
| TOTAL | <u>28</u> | <u>28</u> | <u>28</u> |

COUNTY COUNCIL**DEPARTMENT NUMBER: 401****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

Goal: Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

COUNTY COUNCIL**DEPARTMENT NUMBER: 401**

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Council Member | * | 12 | 12 | 12 |
| Clerk to Council | 30 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>15</u> | <u>15</u> | <u>15</u> |

*This position is not classified within the Comprehensive Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 503,550 | \$ 511,273 | \$ 523,472 |
| Contractual Services | 137,496 | 159,000 | 155,000 |
| Supplies & Materials | 111,971 | 303,000 | 303,000 |
| Business & Transportation | 75,005 | 89,000 | 58,821 |
| Capital Outlay | 8,102 | - | - |
| Contribution/Other Agencies | 1,817,040 | - | - |
| Transfer Out | 137,700 | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 2,790,864</u> | <u>\$ 1,062,273</u> | <u>\$ 1,040,293</u> |
| Lobbying Costs (Fund 7) | - | - | 112,179 |
| GRAND TOTAL | <u>\$ 2,790,864</u> | <u>\$ 1,062,273</u> | <u>\$ 1,152,472</u> |

This is a State mandated function.

COUNTY COUNCIL**DEPARTMENT NUMBER: 401****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Regular meetings | 22 | 24 | 24 |
| Special Public Hearings | 0 | 0 | 0 |
| Council Workshops | 0 | 0 | 0 |
| Special Council Meetings | 1 | 0 | 0 |
| Committee meetings | 33 | 20 | 36 |
| Ordinances passed | 98 | 100 | 100 |
| Resolutions passed | 90 | 115 | 115 |
| Ad Hoc Committee Meetings | 2 | 0 | 0 |
| Council Retreats | 2 | 2 | 2 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|---------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Transcribed Minutes completed by next Council meeting to be presented for approval | 100% | 100% | 100% |
| 2. Ordinances filed with Register of Deeds within 48 hours | 100% | 100% | 100% |

ADMINISTRATOR**DEPARTMENT NUMBER: 402****SERVICE 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. This office is also responsible for the execution of policies established by Horry County Council. These services are intended to maintain and enhance the quality of life in Horry County.

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Insure that all County residents are provided the services of public safety, health and human services through effective management and execution of policies established by Horry County Council.
- c. Identify and address concerns and problems in accordance with legislative guidelines.

ADMINISTRATOR**DEPARTMENT NUMBER: 402**

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrator | 76 | 1 | 1 | 1 |
| Executive Assistant | 17 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 267,393 | \$ 275,012 | \$ 242,964 |
| Contractual Services | 93,420 | 85,140 | 3,975 |
| Supplies & Materials | 1,800 | 1,750 | 1,760 |
| Business & Transportation | 3,697 | 9,700 | 7,700 |
| Capital Outlay | - | - | - |
| Other | <u>2,779</u> | <u>131,964</u> | <u>130,000</u> |
| TOTAL | <u>\$ 369,089</u> | <u>\$ 503,566</u> | <u>\$ 386,399</u> |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Work orders completed within seven days | 100% | 100% | 100% |
| 2. Telephone inquiries responded to within 24 hours | 100% | 100% | 100% |

This is a State Mandated Function

PUBLIC INFORMATION**DEPARTMENT NUMBER: 416****SERVICE STATEMENT:**

To keep the public well informed of issues and general information relating to Horry County Government. To assist county departments, elected and appointed officials with the dissemination of information as it relates to their functions and services to the public.

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update and maintain contingency plans to address mission critical services.
- d. Keep employees and the public informed of all current and potential risks through informative public announcements via press releases and the Government Access Channel.

Goal: Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities.

Department Objectives:

- a. Continue to support County recreational and library programs through advertisement using the Government Access Channel and press releases.

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

Department Objectives:

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

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

Department Objectives:

- a. Provide timely responses to public and media inquiries.
- b. Update policies and procedures to provide enhanced efficiencies and streamline processes.
- c. Ensure compliance with the South Carolina Freedom of Information Act by responding to all requests within the 15-day limit.

PUBLIC INFORMATION**DEPARTMENT NUMBER: 416****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Public Information | 32 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 232,910 | \$ 236,483 | \$ 238,266 |
| Contractual Services | 18,293 | 20,620 | 19,640 |
| Supplies & Materials | 17,779 | 17,100 | 18,300 |
| Business & Transportation | 554 | 1,600 | 1,200 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 269,536</u> | <u>\$ 275,803</u> | <u>\$ 277,406</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Updates to Horry County Government | | | |
| Access Channel | 437 | 450 | 450 |
| Annual Budget Update for Public Dissemination | Yes | Yes | Yes |
| Departmental Information Brochures Produced | 18 | 25 | 10 |
| Media Inquiries | 1,022 | 1,080 | 1,080 |
| Press Releases | 122 | 125 | 125 |
| Press Conferences/Special Functions Coordinated | 11 | 10 | 10 |
| Emergency/Disaster Situations Responded to | 2 | 3 | 3 |
| Freedom Of Information Act (FOIA) Requests Processed | 900 | 860 | 860 |
| Walk-ups inquires to Public Information Booth | 82,536 | 82,668 | 82,668 |
| Calls answered by Public Information Booth for public assistance | 86,010 | 87,648 | 87,648 |

PUBLIC INFORMATION**DEPARTMENT NUMBER: 416**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. FOIA requests responded to within 15 days | 100% | 100% | 100% |
| 2. Public inquiries responded to within 1 hour | 97% | 97% | 97% |
| 3. Media inquiries responded to within 1 hour | 97% | 97% | 97% |
| 4. Public web inquiries responded to within 24 hours | 97% | 97% | 97% |
| 5. Department requests for Government Access Channel programming changes completed within 2 business days | 95% | 95% | 95% |

BUDGET AND REVENUE MANAGEMENT**DEPARTMENT NUMBER: 418****SERVICE STATEMENT:**

To prepare 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.

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

Goal: Ensure the County's long-term financial ability to deliver quality services.

Department Objectives:

- a. Coordinate the County's annual budget process and produce a timely and technically proficient financial plan.
- b. Monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.
- c. Monitor revenues to prevent over-expenditures, if revenue projections are not met.
- d. Propose cost saving measures/plans by investigating and analyzing financial data.
- e. Propose new/supplemental revenue proposals.
- f. Create IT reports to yield data for analytical purposes that provide snapshot information to the Administrator, Assistant Administrators and the Department Heads as to the status of the budget.

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

Department Objectives:

- a. Assist in the planning and needs assessment process relating to financial system needs.
- b. Continue to improve service through technology.
- c. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Update policies and procedures to provide enhanced efficiencies and streamline processes.

BUDGET AND REVENUE MANAGEMENT**DEPARTMENT NUMBER: 418**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Budget and Revenue Management | 40 | 1 | 1 | 1 |
| Budget Analyst | 26 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 178,403 | \$ 181,329 | \$ 180,935 |
| Contractual Services | 105 | 360 | 180 |
| Supplies & Materials | 3,727 | 3,700 | 3,800 |
| Business & Transportation | 760 | 2,860 | 2,850 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 182,995</u> | <u>\$ 188,249</u> | <u>\$ 187,765</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Budget Transfer Requests Processed | 684 | 700 | 700 |
| Departmental Budget Requests Reviewed and Processed | 126 | 119 | 121 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|---------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Budget Dept. deadlines met according to budget calendar | 100% | 100% | 100% |
| 2. GFOA distinguished budget award received | Yes | Yes | Yes |
| 3. Mid-year review completed by deadline | 100% | 100% | 100% |

COUNTY ATTORNEY**DEPARTMENT NUMBER: 436****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

Goal: Operate effective court systems in compliance with the laws.

Department Objectives:

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

COUNTY ATTORNEY**DEPARTMENT NUMBER: 436**

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| County Attorney | 58 | 1 | 1 | 1 |
| Deputy County Attorney | 40 | 2 | 2 | 2 |
| Property Manager | 30 | 1 | 1 | 0 |
| Executive Assistant | 17 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 363,267 | \$ 526,039 | \$ 498,908 |
| Contractual Services | 185,708 | 309,360 | 343,860 |
| Supplies & Materials | 3,675 | 3,900 | 6,400 |
| Business & Transportation | 3,645 | 10,000 | 10,000 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 556,295</u> | <u>\$ 849,299</u> | <u>\$ 859,168</u> |

WORKLOAD INDICATORS:

- Preparation of documents, filing and monitoring of all in-house litigation.
- Preparation, negotiation, and management of legal documents, contracts, etc., to include dispute resolution.
- Assisting in the formulation, drafting, and implementation of local law.
- Handling and monitoring of litigation assigned to outside counsel through the County's liability insurance coverage or otherwise.
- Rendering of legal advice and counseling to members of County government as needed to accomplish goals, facilitate operations, and minimize potential litigation and exposure to the County.
- Attendance at Council, Committee, and Board meetings, to respond to legal and procedural issues, and the drafting of documents, as the need arises.
- Providing property management through the office of Property Management.
- Maintaining and updating a Computer Database for litigation files and County Owned Properties.
- Preparation review, and Execution of contracts and other legal documents for and on behalf of the County.

COUNTY ATTORNEY**DEPARTMENT NUMBER: 436****WORKLOAD INDICATORS (continued):**

- Preparation of Ordinances and Resolutions as needed.
- Handling of all Road Condemnations on behalf of the County.
- Responding to telephone and citizen's inquiries daily.
- Providing legal assistance to County Council, the Administrator, County Departments, Boards, and Commissions, as needed.
- Handling of Set-Off Debt Collection (EMS) hearings.
- Coordinating with members of the public and other governmental units as needed in the best interest of the County.

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Legal Representation at County Council meeting | 100% | 100% | 100% |
| 2. Legal Representation at I & R Committee meetings | 100% | 100% | 100% |
| 3. Legal Representation at Administration Committee meetings | 100% | 100% | 100% |
| 4. Legal Representation at Public Safety Committee meetings | 100% | 100% | 100% |
| 5. Respond to Civil Lawsuits within required time limits | 100% | 100% | 100% |
| 6. Respond to Federal Lawsuits within required time limits | 100% | 100% | 100% |
| 7. Prepare Penalty Appeals Orders within appropriate time period | 100% | 100% | 100% |
| 8. Prepare Minutes and Orders for Board of Fee Appeals within 1 week | 100% | 100% | 100% |
| 9. Monitor Letters of Credit to prevent expiration before work is Complete. | 100% | 100% | 100% |
| 10. Provide legal advice and services as needed. | 100% | 100% | 100% |

**FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 14,819,967 | \$ 14,352,301 | \$ 21,701,518 |
| Contractual Services | 2,659,084 | 4,312,869 | 6,161,588 |
| Supplies & Materials | 1,741,821 | 2,032,613 | 2,578,807 |
| Business & Transportation | 109,811 | 712,070 | 754,790 |
| Capital Outlay | 37,359 | - | 433,555 |
| Other Agencies | 298,026 | 1,385,354 | 1,385,354 |
| Transfer Out | 448,999 | 1,123,613 | 1,295,341 |
| Other | <u>1,242,745</u> | <u>1,285,011</u> | <u>1,329,511</u> |
| TOTAL | <u>\$ 21,357,812</u> | <u>\$ 25,203,831</u> | <u>\$ 35,640,464</u> |

| AUTHORIZED POSITIONS: DEPARTMENT | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Administration Division | 1 | 1 | 1 |
| Finance | 17 | 17 | 20 |
| Human Resources | 14 | 14 | 16 |
| Procurement | 7 | 7 | 7 |
| Information Technology | - | - | 37 |
| Assessor | 61 | 63 | 63 |
| Register of Deeds | 21 | 21 | 21 |
| Registration/Election Commission | 4 | 4 | 4 |
| Treasurer & Delinquent Tax | 30 | 30 | 30 |
| Auditor | 27 | 27 | 28 |
| Probate Judge | 18 | 18 | 19 |
| Master in Equity | 5 | 6 | 6 |
| Medically Indigent Assistance Program | 1 | 1 | 1 |
| Library | 60 | 64 | 64 |
| Museum | 6 | 6 | 8 |
| Community Development/Grants Administration | 2 | 2 | 2 |
| Delegation | 2 | 2 | 2 |
| Hospitality | 5 | 5 | 6 |
| Business License | <u>4</u> | <u>4</u> | <u>4</u> |
| TOTAL | <u>285</u> | <u>292</u> | <u>339</u> |
| OVERHEAD (Unfunded Positions in FY 2012 and FY 2013) | <u>58</u> | <u>51</u> | <u>1</u> |
| TOTAL WITH UNFUNDED POSITIONS | <u>343</u> | <u>343</u> | <u>340</u> |

ADMINISTRATION DIVISION**DEPARTMENT NUMBER: 403****SERVICE STATEMENT:**

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 .

GOALS AND OBJECTIVES:

1. Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Library and Museum programs.
3. Provide and maintain infrastructure and community facilities through completion of new Museum location.
4. Recruit and retain a highly-skilled workforce through a fair compensation package to include pay for performance program and appealing work environment.
5. Ensure the County's long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of proper charges for service, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections and long-term capital planning.
6. Optimize workforce effectiveness through implementation of new technology, and obtaining/ providing adequate training.
7. Develop and continuously improve systems to assure effective and quality services to customers.
8. Operate effective court systems and elections management in compliance with the laws.

ADMINISTRATION DIVISION**DEPARTMENT NUMBER: 403**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Assistant County Administrator | * | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 160,610 | \$ 164,862 | \$ 163,301 |
| Contractual Services | 1,246 | 1,600 | 2,000 |
| Supplies & Materials | 1,639 | 2,300 | 3,300 |
| Business & Transportation | 1,798 | 1,720 | 2,350 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 165,448</u> | <u>\$ 170,482</u> | <u>\$ 170,951</u> |

FINANCE**DEPARTMENT NUMBER: 405****SERVICE 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.

The Finance Department is responsible for all programs related to the general accounting function-general ledger maintenance, fixed asset accounting, accounts payable, payroll, grants accounting and preparation of financial statements.

The Finance Department is responsible for meeting financial reporting requirements of the County, including but not limited to bond documentation and disclosures and preparation of the Comprehensive Annual Financial Report.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Perform monthly safety inspections and complete annual training
- b. Provide on-going communication and training on procedures to properly track and report costs incurred during declared emergency events
- c. Update and maintain contingency plans to address mission critical services.

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

Department Objectives:

- a. Provide monthly financial information to keep County Council, management, and citizens informed of the County's actual financial results.
- b. Perform monthly calculation of the County's legal debt margin.
- c. Monitor and update operating financial projections.
- d. Perform appropriate cost analysis to determine alternative approaches to cost containment.
- e. Implement accelerated monthly closing to tenth working day of the subsequent month.
- f. Complete strategic plan for Finance Department.

FINANCE**DEPARTMENT NUMBER: 405****GOALS AND OBJECTIVES:**

Division Goal: Optimize workforce effectiveness through implementation of new technology, obtaining/providing adequate training, and expansion of facilities.

Department Objectives:

- a. Provide leadership for the planning and needs assessment process relating to financial system needs.
- b. Complete/provide appropriate technical and operational training.
- c. Initiate performance management reporting program.
- d. Identify the various tasks and the employees responsible for implementing them during the County ERP.

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

- a. Update financial policies and procedures to provide enhanced efficiencies and streamline processes .
- b. Initiate quarterly training for accounts payable, payroll, bank reconciliations, and financial management for internal customers.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 1,059,627 | \$ 1,098,808 | \$ 1,398,871 |
| Contractual Services | 28,535 | 25,205 | 28,605 |
| Supplies & Materials | 24,954 | 27,640 | 27,350 |
| Business & Transportation | 1,003 | 3,605 | 3,540 |
| Capital Outlay | 6,145 | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 1,120,264</u> | <u>\$ 1,155,258</u> | <u>\$ 1,458,366</u> |

FINANCE**DEPARTMENT NUMBER: 405**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Finance Director | 36 | 1 | 1 | 1 |
| Assistant Director of Finance | 28 | 1 | 1 | 0 |
| Finance Manager | 28 | 0 | 0 | 3 |
| Financial Analyst | 26 | 3 | 3 | 2 |
| Financial Planning & Reporting Accountant | 26 | 1 | 1 | 1 |
| Property Tax Coordinator | 23 | 0 | 0 | 0 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Accountant | 17A | 3 | 3 | 3 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Accounting Clerk II | 12 | 5 | 5 | 5 |
| AS 400 Programmer Analyst | * | <u>0</u> | <u>0</u> | <u>2</u> |
| TOTAL | | <u>17</u> | <u>17</u> | <u>20</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| A/P Checks Issued | 157,081 | 173,000 | 158,000 |
| Invoices/vouchers processed | 37,170 | 47,000 | 37,000 |
| 1099's issued | 445 | 450 | 450 |
| W2's issued | 2,629 | 2,500 | 2,650 |
| Payroll checks issued | 3,958 | 6,900 | 4,000 |
| Direct deposit advices | 57,999 | 68,469 | 58,000 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------|--------------------|--------------------|------------------------|
| 1. GFOA certificate for CAFR | Yes | Submitted | Yes |
| 2. GFOA certificate for Popular Report | N/A | N/A | Yes |
| 3. CAFR produced annually by 12/31 | Yes | Yes | Yes |
| 4. Days to Financial Report | 40 | 25 | 25 |

HUMAN RESOURCES**DEPARTMENT NUMBER: 406****SERVICE STATEMENT:**

The Human Resources Department's mission is to maximize the productivity of Horry County Government and to maximize the welfare of Horry County Employees with programs, processes, and interventions designed through collaborative efforts with all organizational levels.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update procedures and provide necessary training relating to activation of the emergency call center and points of distribution.
- d. Update and maintain contingency plans to address mission critical services.

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

- a. Maintain competitive compensation and benefits for our employees.
- b. Develop a workforce plan that addresses the changing characteristics of our workforce.
- c. Provide an employee wellness program that enhances the general health of our employees.

Division Goal: Optimize workforce effectiveness through implementation of new technology, obtaining/providing adequate training, and expansion of facilities.

Department Objectives:

- a. Provide leadership for the planning and needs assessment process relating to human resource system needs.
- b. Complete/provide appropriate technical and operational training.
- c. Initiate performance management reporting program.
- d. Identify the various tasks and the employees responsible for implementing them during the County ERP.

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

- a. Develop incentive programs that encourage and reward excellent customer service.

HUMAN RESOURCES**DEPARTMENT NUMBER: 406**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Human Resources | 38 | 1 | 1 | 1 |
| Asst. Director of Human Resources | 28 | 1 | 1 | 1 |
| Risk Manager | 27 | 1 | 1 | 1 |
| Senior Human Resources Generalist | 26 | 3 | 3 | 3 |
| Safety Manager | 26 | 1 | 1 | 1 |
| Human Resources Legal Specialist | 26 | 1 | 1 | 1 |
| Insurance Coordinator | 26 | 0 | 0 | 1 |
| Workers Comp/Claims Manager | 26 | 0 | 1 | 1 |
| Human Resources Specialist | 21 | 1 | 0 | 0 |
| Administrative Assistant | 12A | 3 | 3 | 3 |
| Part-Time Administrative Assistant | 12A | 0 | 0 | 1 |
| Mail Carrier | 8 | 1 | 1 | 1 |
| Part-Time Mail Carrier | 8 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>14</u> | <u>14</u> | <u>16</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 994,706 | \$ 1,003,700 | \$ 1,170,521 |
| Contractual Services | 50,257 | 75,398 | 40,354 |
| Supplies & Materials | 25,987 | 27,500 | 27,937 |
| Business & Transportation | 12,369 | 11,600 | 12,500 |
| Capital Outlay | - | - | - |
| Other | <u>9,958</u> | <u>18,747</u> | <u>32,301</u> |
| TOTAL | <u>\$1,093,277</u> | <u>\$ 1,136,945</u> | <u>\$ 1,283,613</u> |

HUMAN RESOURCES**DEPARTMENT NUMBER: 406****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Applications Processed | 13,946 | 14,000 | 15,000 |
| Jobs filled | 216 | 300 | 300 |
| Workers Comp. claims | 227 | 229 | 229 |
| Advertisements | 128 | 150 | 200 |
| Payroll Actions/Data Changes | 27,138 | 33,000 | 33,000 |
| New Employee Orientation (bi-weekly) | 26 | 24 | 24 |
| Grievance Hearings | 5 | 5 | 5 |
| Training Sessions | 105 | 105 | 120 |
| Process Safety Council investigation reports | 160 | 165 | 170 |
| Insurance Claims (New & Pending) | 625 | 597 | 600 |
| Investigations | 21 | 20 | 22 |
| Legal Performance (Policies/Emp Agreements) | 44 | 48 | 48 |
| Salary Surveys | 8 | 6 | 7 |
| Process Unemployment Claims/Hearings | 92 | 80 | 80 |
| Payroll/I-9 Audits | 3 | 3 | 3 |
| Departmental Safety Audits | 50 | 50 | 25 |
| Training Development | 3 | 4 | 4 |
| Request for Proposals | 0 | 2 | 2 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Maintain departmental satisfaction level of 90% | 95% | 97% | 97% |
| 2. Respond to all departmental requests within five days | 94% | 95% | 97% |
| 3. Ensure filing of first report of injury within three days of the incident's occurrence | 95% | 100% | 100% |
| 4. Coordinate a Wellness Program with at least 25% employee participation | 80% | 90% | 95% |
| 5. Forward property, vehicle, and tort claims to the appropriate review agent within 30 days of claim | 100% | 100% | 100% |
| 6. Schedule at least one defensive driving class monthly | 100% | 100% | 100% |
| 7. Conduct annual department inspection | 100% | 100% | 100% |

PROCUREMENT**DEPARTMENT NUMBER: 407****SERVICE STATEMENT:**

The Procurement Office secures materials, supplies, equipment and service at the lowest possible cost consistent with prevailing economic conditions while maintaining a reputation of fairness and integrity. This office is responsible for administering the Horry County Procurement Policy as adopted by County Council. This policy provides for the purchase of all goods and services necessary for the operation of all departments of County Government.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update procedures and provide necessary training relating to activation of the emergency call center and points of distribution.
- d. Update and maintain contingency plans to address mission critical services.

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Provide leadership for the planning and needs assessment process relating to procurement system needs.
- b. Continue to improve service through technology.
- c. Complete/provide appropriate technical and operational training.
- d. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide fair and equitable treatment to all departments, vendors, and citizens in all processes involved in public purchasing by this County.
- b. We strive to maximize the purchasing value of all public funds while maintaining a system of quality and integrity.

PROCUREMENT**DEPARTMENT NUMBER: 407****GOALS AND OBJECTIVES (continued):**

- c. The department continues to offer competitive bidding by informing citizens of major projects through newspaper advertising, publications, and the Internet .

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|-----------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2012 | FY 2013 | FY 2014 |
| Director of Procurement | 36 | 1 | 1 | 1 |
| Assistant Director of Procurement | 26 | 1 | 1 | 1 |
| Procurement Specialist I | 14C | 4 | 4 | 4 |
| Procurement Clerk | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>7</u> | <u>7</u> | <u>7</u> |

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|-------------------|-------------------|-------------------|
| | FY 2012 | FY 2013 | FY 2014 |
| Personal Services | \$ 338,277 | \$ 375,835 | \$ 370,947 |
| Contractual Services | 5,363 | 7,410 | 6,770 |
| Supplies & Materials | 8,090 | 4,420 | 6,820 |
| Business & Transportation | 1,213 | 2,885 | 1,810 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 352,943</u> | <u>\$ 390,550</u> | <u>\$ 386,347</u> |

PROCUREMENT**DEPARTMENT NUMBER: 407****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Purchase orders annually | 8,894 | 9,800 | 9,000 |
| Purchasing card transactions | 12,697 | 12,000 | 15,000 |
| Bids/RFP's proposed yearly | 47 | 50 | 45 |
| Contracts issued and processed yearly | 116 | 325 | 350 |
| GovDeals items listed for sale | 147 | 100 | 100 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Process requisitions entered into Electronic system within 24 hours | 95% | 95% | 95% |
| 2. Process Bids/RFP's requests within 7 to 10 days of receipt | 95% | 99% | 99% |
| 3. Put items up for auction that have been approved as surplus within 2 months of receiving approval | 95% | 95% | 95% |
| 4. Transactions (P-card and PO) audited for compliance with HC Procurement Regulation | 100% | 100% | 100% |

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)****DEPARTMENT NUMBER: 409****SERVICE STATEMENT:**

The Department of Information Technology and Geographical Information Systems is striving to provide an efficient and productive County government while using innovative technology to improve citizen, business community and staff access to government information and services.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update procedures and provide necessary services relating to activation of the emergency operation center.
- d. Improve disaster recovery solutions of critical infrastructure for resiliency and recovery.

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

Department Objectives:

- a. Maintain competitive compensation and benefits for our employees.
- b. Manage projects and priorities relating to technology which provide focus to our employees.
- c. Develop a workforce plan that addresses the workload and coverage of operations for our employees.
- d. Train and broaden employee skills through technical training and networking with vendor relationships.
- e. Continue to deploy latest technologies and advancement in services by staying abreast of technology and the needs of the organization.

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training

Department Objectives:

- a. Provide leadership for the planning and deployment of all systems to be reliable, resilient, tightly integrated and based upon county technology standards.

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)**
DEPARTMENT NUMBER: 409
GOALS AND OBJECTIVES (continued):
Department Objectives:

- b. Complete/provide appropriate technical and operational training.
- c. Provide solutions which enhance analytics, performance, efficiency, reporting, open government, and cost effectiveness.
- d. Support departments in troubleshooting and enhancements of solutions.

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

Department Objectives:

- a. To insure all staff is trained and responsive to Public Safety needs regarding technology operations, enhancements, troubleshooting and support.
- b. To keep abreast of latest technologies and enhancements for improving efficiency and customer service.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 2,195,388 | \$ 2,324,775 | \$ 2,512,919 |
| Contractual Services | 2,975,506 | 2,926,790 | 2,859,990 |
| Supplies & Materials | 286,494 | 237,913 | 365,013 |
| Business & Transportation | 25,630 | 31,510 | 38,262 |
| Capital Outlay | 954,874 | 942,322 | 403,555 |
| Transfer Out | 710,115 | 1,527,201 | 953,974 |
| Other | <u>6,724</u> | <u>3,252</u> | <u>4,600</u> |
| TOTAL | <u>\$ 7,154,731</u> | <u>\$ 7,993,763</u> | <u>\$ 7,138,313</u> |

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)****DEPARTMENT NUMBER: 409**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| CIO | 40 | 1 | 1 | 1 |
| Assistant CIO/GIO | 30 | 1 | 1 | 1 |
| Applications/Development Manager | 28 | 0 | 0 | 1 |
| Records Officer | 28 | 1 | 1 | 1 |
| Network & Communications Manager | 28 | 1 | 1 | 1 |
| Application Project Manager | 27 | 2 | 2 | 2 |
| Application Deployment Coordinator | 27 | 1 | 1 | 1 |
| Database Administrator | 26 | 2 | 2 | 2 |
| Network Engineer | 25 | 5 | 5 | 6 |
| Programmer Engineer | 25 | 2 | 2 | 2 |
| Programmer Analyst | 24 | 2 | 2 | 1 |
| Asst. Database Administrator | 24 | 1 | 0 | 0 |
| GIS Programmer | 24 | 0 | 1 | 1 |
| Support Engineer | 21 | 4 | 4 | 5 |
| Senior GIS Technician | 19 | 2 | 2 | 2 |
| Network Technician | 16 | 5 | 5 | 5 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Support Technician | 12A | 2 | 2 | 2 |
| Technician | 10 | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>35</u> | <u>35</u> | <u>37</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Total Computer Users | 2,200 | 2,200 | 2,200 |
| Systems Presently Installed: | | | |
| AS/400 | 1 | 1 | 1 |
| Windows Servers | 65 | 52 | 50 |
| Unix Servers | 3 | 3 | 3 |
| Personal Computers | 1,800 | 1,800 | 1,800 |
| Switches Installed | 128 | 128 | 128 |
| Routers Installed | 31 | 31 | 31 |
| Core Campus Cisco 6509 | 11 | 11 | 11 |
| Calls for Maintenance/Service | 13,253 | 12,200 | 15,250 |
| Contract Programming Hours | 4,750 | 2,375 | - |

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)**
DEPARTMENT NUMBER: 409

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------|---------------------------------------|-----------------------------------------|------------------------------------------------------------------------------|
| 1. I&R Enterprise Solution | Delayed | Live | Enhanced Features |
| 2. Public Safety Communications | Georgetown SCIEX | Premier One Review & Contract Signed | Premier One Implementation |
| 3. Statewide Case Mgt. Solution | Family Court, Child Support Design | State Delay | Family Court, Child Support Prep for Go Live |
| 4. Onbase Content Management | Probate Court | Physical Record Module Deployment | Expand physical records county wide, evaluate ERP Integration |
| 5. Regional Information Sharing System | Situational Awareness | Georgetown, Marion | Charleston Area and Dillon County Initiative |
| 6. Financial Solution | Assessment | Vendor Evaluation & Award | ERP Implementation Begins |
| 7. Tax Billing Solution | Assessment | Vendor Evaluation & Award | Tax Implementation Begins |

ASSESSOR**DEPARTMENT NUMBER: 410****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update processes for damage assessment in the event of an emergency.
- d. Update and maintain contingency plans to address mission critical services.
- e. Annually update the Assessor's Office Emergency Operations Plan .
- f. Annually update the COOP

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Complete/provide appropriate technical and operational training relating to the assessment system (Computer Assisted Mass Appraisal)
- b. Continue to improve service through technology.
- c. Develop process for the 2014 reassessment and implement new appraisal procedures in order to simplify data maintenance and annual updates.
- d. Initiate performance management reporting program.
- e. Create training opportunities to develop employees to accept the management positions as they become available.

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

ASSESSOR**DEPARTMENT NUMBER: 410****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. 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.
- b. Identify the various tasks and the employees responsible for implementing them during the County ERP.

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

Department Objectives:

- a. Provide graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities, and soil type delineation for agriculture properties.
- b. Maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status.
- c. Provide timely responses to customer inquiries.
- d. Update policies and procedures to provide enhanced efficiencies and streamline processes.
- e. Restructure the office to be more efficient.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 2,827,947 | \$ 3,104,269 | \$ 3,045,367 |
| Contractual Services | 20,014 | 22,280 | 37,180 |
| Supplies & Materials | 22,457 | 29,510 | 38,973 |
| Business & Transportation | 19,278 | 30,274 | 30,000 |
| Capital Outlay | - | - | - |
| Other | <u>37,365</u> | <u>35,818</u> | <u>48,224</u> |
| TOTAL | <u>\$ 2,927,061</u> | <u>\$ 3,222,151</u> | <u>\$ 3,199,744</u> |

ASSESSOR**DEPARTMENT NUMBER: 410**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Assessor | 40 | 1 | 1 | 1 |
| Director of Property Tax Assessment | 40 | 0 | 0 | 1 |
| Assistant Assessor | 32 | 1 | 1 | 1 |
| Applications Coordinator | 27 | 1 | 1 | 1 |
| Assessment Administrator | 26 | 1 | 1 | 1 |
| Assessment Coordinator | 26 | 0 | 0 | 1 |
| GIS Analyst | 23 | 0 | 0 | 1 |
| CAMA Coordinator | 23 | 1 | 1 | 1 |
| Appraiser Analyst | 23 | 0 | 0 | 1 |
| Appraiser III | 22 | 2 | 2 | 2 |
| Part-Time Commercial Appraiser | 22 | 1 | 1 | 1 |
| Field Supervisor | 22 | 1 | 1 | 0 |
| Asst. Manager of GIS & Mapping | 18 | 1 | 1 | 0 |
| Appraiser II | 17 | 8 | 10 | 9 |
| Coordinator | 16 | 0 | 0 | 1 |
| Supervisor I | 16 | 1 | 1 | 2 |
| Chief GIS & Mapping Tech. | 16 | 1 | 1 | 1 |
| Research Sales Analyst | 15 | 1 | 1 | 1 |
| Appraiser I | 14 | 4 | 4 | 4 |
| GIS Technician | 13 | 4 | 4 | 4 |
| Administrative Assistant | 12A | 9 | 9 | 8 |
| Appraisal Assistant | 12A | 11 | 11 | 11 |
| Mapping Assistant | 12A | 4 | 4 | 4 |
| Coordinator II | 12A | 1 | 1 | 1 |
| Appraiser Lister | 12 | <u>7</u> | <u>7</u> | <u>5</u> |
| TOTAL | | <u>61</u> | <u>63</u> | <u>63</u> |

This is a State mandated function.

ASSESSOR**DEPARTMENT NUMBER: 410****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Real property parcels | 246,982 | 248,403 | 250,000 |
| Conferences/appeals | 5,703 | 5,000 | 5,000 |
| Appraisal/reappraisals | 12,730 | 12,900 | 14,500 |
| Mobile home moving permits | 259 | 300 | 300 |
| Mobile homes added | 1,674 | 1,700 | 1,800 |
| Mobile homes deleted | 1,904 | 1,800 | 2,000 |
| Special assessments processed | 6,215 | 12,000 | 12,000 |
| Homestead updates | 1,404 | 1,000 | 1,500 |
| Rollback processed | 306 | 400 | 400 |
| Appraisal permits issued | 9,350 | 10,000 | 10,000 |
| Appraisal transfers issued | 2,901 | 3,000 | 3,500 |
| Field checks issued | 479 | 500 | 1,000 |
| TIFF Districts/Parcels | 4,383 | 4,400 | 5,000 |
| Public Assistance/Office | 30,138 | 33,000 | 33,000 |
| Roll Prep & Run | 249,028 | 248,000 | 250,000 |
| Parcel QC | 46,443 | 47,000 | 50,000 |
| Image QC | 24,000 | 24,000 | 24,000 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Provide 10 min. turnaround, ownership updates | 7.5 | 10.0 | 10.0 |
| 2. Provide 5 min. turnaround, deed identifications | 3.2 | 5.0 | 5.0 |
| 3. Provide .4 hour turnaround on QAQC Workorders | 0.2 | 0.4 | 0.4 |
| 4. Provide 7 min. turnaround on Address Maintenance | N/A | 7.0 | 7.0 |
| 5. Provide 25 min. turnaround, processing of mobile home applications | 10.0 | 10.0 | 25.0 |
| 6. Provide 15 min. turnaround, processing special assessments | 6.0 | 7.0 | 15.0 |
| 7. Provide 12 min. turnaround, real property maintenance | 7.0 | 7.0 | 12.0 |
| 8. Provide 1 hour turnaround, all appraisal/reappraisals | 1.0 | 1.0 | 1.0 |

ASSESSOR**DEPARTMENT NUMBER: 410**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 9. Provide 48 minute turnaround, all conferences | 1.0 hr | 48.0 | 48.0 |
| 10. Provide 15 min. turnaround, rollback maintenance | 15.0 | 15.0 | 15.0 |
| 11. Provide 4 min. turnaround, reappraisal to implement 2014 County-wide reassessment | 4.0 | 4.0 | 4.0 |
| 12. Provide 10 min. turnaround, QC Parcels | 10.0 | 10.0 | 10.0 |
| 13. Provide 10 min. turnaround, per parcel for tax roll | 10.0 | 10.0 | 10.0 |
| 14. Provide .24 min. turnaround, per image for Digital Image Base | 0.24 | 0.24 | 0.24 |

ASSESSOR APPEALS BOARD**DEPARTMENT NUMBER: 411****SERVICE STATEMENT:**

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

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 1,943 | \$ 7,388 | \$ 6,000 |
| Contractual Services | - | 305 | 180 |
| Supplies & Materials | 28 | 525 | 1,000 |
| Capital Outlay | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 1,971</u> | <u>\$ 8,218</u> | <u>\$ 7,180</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------|---------------------------|---------------------------|---------------------------|
| Cases handled | 200 | 200 | 200 |
| Training sessions | 1 | 1 | 1 |
| Board meetings | 30 | 30 | 30 |

This is a State mandated function.

REGISTER OF DEEDS**DEPARTMENT NUMBER: 412****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continue to improve service through technology, including documents being available through the internet.
- b. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide professional and quality services for the citizens and property owners of Horry County.
- b. Provide quality customer service by having a Customer Service Representative always available to the public via telephone or in person.
- c. Promptly record legal documents into the record and have them accessible to the general public in a timely manner.

REGISTER OF DEEDS**DEPARTMENT NUMBER: 412****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Registrar of Deeds | 36 | 1 | 1 | 1 |
| Deputy Registrar of Deeds | 26 | 1 | 1 | 1 |
| Automation Assistant | 19 | 1 | 1 | 1 |
| Accountant | 17A | 0 | 1 | 1 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Administrative Assistant | 12A | 15 | 14 | 14 |
| Technician | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>21</u> | <u>21</u> | <u>21</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 859,565 | \$ 960,196 | \$ 922,919 |
| Contractual Services | 43,981 | 46,745 | 60,762 |
| Supplies & Materials | 34,732 | 37,040 | 41,873 |
| Business & Transportation | 7,268 | 6,432 | 8,816 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 945,546</u> | <u>\$ 1,050,413</u> | <u>\$ 1,034,370</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------|---------------------------|---------------------------|---------------------------|
| Deeds | 54,641 | 44,078 | 46,282 |
| Mortgages | 52,691 | 50,866 | 53,409 |
| Liens | 33,873 | 19,790 | 20,780 |
| Plats | 880 | 1,113 | 1,169 |

This is a State mandated function.

REGISTER OF DEEDS**DEPARTMENT NUMBER: 412**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Percentage of deeds, mortgages, etc. processed and accessible to public are immediately accessible. | 100% | 100% | 100% |
| 2. Percentage of deeds, mortgages, etc. that have viewable images for the public viewing. | 100% | 100% | 100% |
| 3. Percentage of equipment in operable condition on a daily basis. | 100% | 100% | 100% |
| 4. Percentage of fees accounted for by the close of the current business day. | 100% | 100% | 100% |

REGISTRATION/ELECTION COMMISSION**DEPARTMENT NUMBER: 415****SERVICE STATEMENT:**

The Registration and Election Department is responsible for developing, maintaining, and administering a program for the registration of voters, including the provision of necessary facilities to permit all qualified County residents to register without difficulty. The Registration and Election Department is also responsible for developing, maintaining and administering a program for conducting elections in Horry County in accordance with Title Seven (7) of the Code of Laws of South Carolina.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Maintain a training program for approximately 700+ poll workers who are used in conducting all elections held in Horry County with fairness and in a non-partisan effort.
- b. Continue to improve service through technology.
- c. Initiate performance management reporting program.

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

Department Objectives:

- a. Develop, maintain and administer a program for the registration of voters, including the provision of necessary facilities to permit all qualified county residents to register without undue difficulty and is responsible for the Absentee Precinct held in the office for all elections held within Horry County.
- b. Provide timely responses to customer inquiries.
- c. Strive to provide all citizens of Horry County with quality customer service.

REGISTRATION/ELECTION COMMISSION**DEPARTMENT NUMBER: 415****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director Registration/Election | 32 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 462,282 | \$ 410,259 | \$ 404,171 |
| Contractual Services | 31,368 | 39,688 | 37,943 |
| Supplies & Materials | 31,457 | 58,579 | 108,579 |
| Business & Transportation | 3,891 | 7,836 | 7,816 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 528,998</u> | <u>\$ 516,362</u> | <u>\$ 558,509</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|---------------------------|---------------------------|---------------------------|
| Registered Voters | 171,594 | 190,000 | 193,000 |
| Registration - New Changes | 25,000 | 32,000 | 35,000 |
| Elections Held | 5 | 4 | 9 |
| Registration sites | 80 | 80 | 80 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days | 20,832 | 25,000 | 30,000 |
| 2. Number of requests for absentee ballots | 2,500 | 16,000 | 3,000 |
| 3. Number of poll workers recruited and trained | 705 | 950 | 800 |

DEPARTMENTAL OVERHEAD**DEPARTMENT NUMBER: 424****SERVICE STATEMENT:**

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

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 800,896 | \$ (664,781) | \$ 3,512,305 |
| Contractual Services | 1,856,085 | 2,864,718 | 2,107,660 |
| Supplies & Materials | 816,279 | 825,000 | 825,000 |
| Business & Transportation | 1,868 | 550,000 | 550,000 |
| Capital Outlay | - | - | - |
| Transfer Out | 425,895 | 1,123,613 | 341,367 |
| Other | - | - | - |
| TOTAL | <u><u>\$ 3,901,023</u></u> | <u><u>\$ 4,698,550</u></u> | <u><u>\$ 7,336,332</u></u> |

DEPARTMENTAL OVERHEAD**DEPARTMENT NUMBER: 424**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Transportation Program Manager | 33 | 1 | 1 | 0 |
| Application Deployment Coordinator | 27 | 1 | 1 | 0 |
| Application Project Manager | 27 | 1 | 1 | 0 |
| Traffic Engineer | 27 | 1 | 1 | 0 |
| Chief Code Enforcement Insp. | 22 | 1 | 1 | 0 |
| PC Support Engineer | 21 | 2 | 2 | 0 |
| Curator of History | 20 | 1 | 1 | 0 |
| Detective | 18 | 2 | 2 | 0 |
| Supervisor II | 18 | 1 | 1 | 0 |
| Revenue Collector | 17 | 0 | 0 | 1 |
| Tech Support Specialist | 17 | 1 | 1 | 0 |
| Code Enforcement Inspector | 17 | 2 | 2 | 0 |
| Crew Chief | 16 | 1 | 1 | 0 |
| Patrol Officer - 1st Class | 15 | 9 | 3 | 0 |
| Firefighter/Paramedic | 15 | 3 | 3 | 0 |
| Mason | 15 | 1 | 1 | 0 |
| Heavy Equipment Operator III | 14 | 3 | 3 | 0 |
| GIS Technician | 13 | 1 | 1 | 0 |
| Telecommunicator | 13 | 4 | 3 | 0 |
| Heavy Equipment Operator II | 12 | 4 | 4 | 0 |
| Administrative Assistant II | 12A | 10 | 10 | 0 |
| Tradesworker | 10 | 2 | 2 | 0 |
| Heavy Equipment Operator I | 10 | 4 | 4 | 0 |
| Bailiff | 7 | 1 | 1 | 0 |
| Custodial Worker I | 6 | <u>1</u> | <u>1</u> | <u>0</u> |
| TOTAL | | <u>58</u> | <u>51</u> | <u>1</u> |

***ALL POSITIONS WERE UNFUNDED FOR FY 2012 AND FY 2013 AND DELETED DURING FY 2013.**

TREASURER AND DELINQUENT TAX**DEPARTMENT NUMBER: 425****SERVICE STATEMENT:**

The Treasurer's office provides efficient and courteous service to the public as it relates to the collection of taxes, assessments, registration and storm water fees, and other specialized levies as set forth in the financial plan, as well as invests those funds with a high degree of integrity in the areas of liquidity, security and rate of return and disburses funds upon legal order of payment.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continue to improve service through technology.
- b. Implement processes for facilitating the tax billing of real property.
- c. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Update policies and procedures to provide enhanced efficiencies and streamline processes.
- c. Plan, develop, and implement an intensive process for eradicating refunds due to the customers.
- d. Securing the highest rate of return on investments while assuring proper liquidity and security of funds.

TREASURER AND DELINQUENT TAX**DEPARTMENT NUMBER: 425**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Treasurer: | | | | |
| Treasurer | * | 1 | 1 | 1 |
| Deputy Treasurer | 28 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Accountant | 17A | 1 | 1 | 1 |
| Branch Manager | 15 | 4 | 4 | 4 |
| Accounting Clerk II | 12 | 4 | 4 | 4 |
| Administrative Assistant | 12A | 12 | 12 | 12 |
| Delinquent Tax: | | | | |
| Delinquent Tax Manager | 22 | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Revenue Collector | 17 | 3 | 3 | 3 |
| Supervisor I | 16 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>30</u> | <u>30</u> | <u>30</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 1,515,200 | \$ 1,510,557 | \$ 1,539,792 |
| Contractual Services | 87,145 | 118,037 | 109,959 |
| Supplies & Materials | 179,334 | 173,315 | 167,615 |
| Business & Transportation | 12,027 | 14,270 | 14,970 |
| Capital Outlay | - | - | - |
| Other | <u>10,699</u> | <u>4,985</u> | <u>7,052</u> |
| TOTAL | <u>\$ 1,804,405</u> | <u>\$ 1,821,164</u> | <u>\$ 1,839,388</u> |

TREASURER AND DELINQUENT TAX**DEPARTMENT NUMBER: 425****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------|---------------------------|---------------------------|---------------------------|
| Investments | 123 | 137 | 90 |
| Real/Personal Notices Billed | 335,019 | 335,442 | 337,203 |
| Real/Personal Notices Collected | 309,054 | 308,356 | 311,735 |
| Vehicle Notices Billed | 252,448 | 252,197 | 258,027 |
| Vehicle Notices Collected | 251,316 | 251,159 | 256,802 |
| Tax Payments (lockbox) | 194,465 | 189,962 | 197,732 |
| Tax Payments via credit card | 41,924 | 46,116 | 54,454 |
| Tax Payments via internet | 24,419 | 26,861 | 26,861 |
| Installment Tax Payment (participants) | 3,015 | 3,175 | 3,195 |
| Executions | 49,388 | 52,301 | 47,907 |
| Levies | 5,991 | 8,422 | 6,110 |
| Tax Sales | 1 | 1 | 1 |
| Parcels Sold at Tax Sale | 1,026 | 1,438 | 1,409 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Process payments submitted without error within 72 hours of receiving the payment | 95% | 95% | 95% |
| 2. Contact delinquent taxpayers whose property will be sold at the tax sale | 95% | 95% | 95% |

AUDITOR**DEPARTMENT NUMBER: 426****SERVICE STATEMENT:**

The County Auditor is the statutory officer charged with preparing a complete listing and description of all taxable real and personal property in the county; political subdivisions, 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 resulting levies and taxes to the Treasurer for collection.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continue to improve service through technology, including planning for the implementation of filing personal property taxes on the internet.
- b. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Update policies and procedures to provide enhanced efficiencies and streamline processes.

AUDITOR**DEPARTMENT NUMBER: 426****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Auditor | * | 1 | 1 | 1 |
| Deputy Auditor | 25 | 1 | 1 | 1 |
| Field Supervisor | 22 | 1 | 1 | 1 |
| Appraiser III | 22 | 1 | 1 | 1 |
| Supervisor I | 16 | 4 | 4 | 5 |
| Field Investigator | 14 | 2 | 2 | 2 |
| Appraiser I | 14 | 5 | 5 | 6 |
| Administrative Assistant | 12A | <u>12</u> | <u>12</u> | <u>11</u> |
| TOTAL | | <u>27</u> | <u>27</u> | <u>28</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 1,225,027 | \$ 1,252,818 | \$ 1,326,421 |
| Contractual Services | 39,017 | 46,743 | 48,425 |
| Supplies & Materials | 61,294 | 91,895 | 85,735 |
| Business & Transportation | 11,595 | 12,399 | 14,028 |
| Capital Outlay | - | - | - |
| Other | <u>4,802</u> | <u>5,263</u> | <u>7,445</u> |
| TOTAL | <u>\$ 1,371,735</u> | <u>\$ 1,409,118</u> | <u>\$ 1,482,054</u> |

AUDITOR**DEPARTMENT NUMBER: 426**

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Homestead exemptions (total) | 27,800 | 26,000 | 28,000 |
| Homestead exemption (new) | 3,025 | 2,750 | 3,050 |
| Business Personal Property Tax Returns | 55,395 | 55,000 | 55,500 |
| Business personal property research/pull files | 60,091 | 62,000 | 62,250 |
| Business personal property Processed/chgs. | 66,719 | 72,500 | 67,000 |
| Business pers. prop. Discov. Billing | \$240,365 | \$125,000 | \$150,000 |
| Documented vessels files worked | 1,507 | 2,500 | 1,600 |
| Vehicle & P/P regular & cash abatements | 115,412 | 113,000 | 115,000 |
| Vehicle bills prepared | 231,412 | 245,000 | 240,000 |
| Exemption cards issued | 1,284 | 1,200 | 1,300 |
| Camper notices prepared | 4,327 | 4,450 | 4,350 |
| Dealer Affidavits | 14,342 | 13,000 | 14,000 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Number of Homestead Exemption Applications taken per hour | 6 | 6 | 6 |
| 2. Number of tax notices prepared per hour | 7 | 7 | 7 |

This is a State mandated function.

PROBATE JUDGE**DEPARTMENT NUMBER: 431****SERVICE STATEMENT:**

The Probate Court has exclusive original jurisdiction over all subject matter related to estates of decedents, protection of minors and incapacitated persons, trusts, the involuntary commitment of persons suffering from mental illness, mental retardation, or alcoholism, drug addiction and active tuberculosis, and the issuance of marriage licenses. In addition, the Probate Court has concurrent jurisdiction with that of the Circuit Court over matters involving the approval of wrongful death claims and survival actions.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continue to improve service through technology with implementation of a case management system.
- b. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide timely responses to customer inquiries.

Division Goal: Operate effective court systems and elections management in compliance with the laws.

Department Objectives:

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

PROBATE JUDGE**DEPARTMENT NUMBER: 431****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Probate Judge | * | 1 | 1 | 1 |
| Associate Judge of Probate | 25 | 2 | 2 | 2 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>13</u> | <u>13</u> | <u>14</u> |
| TOTAL | | <u>18</u> | <u>18</u> | <u>19</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 838,642 | \$ 845,518 | \$ 904,986 |
| Contractual Services | 10,001 | 9,590 | 9,990 |
| Supplies & Materials | 21,393 | 22,600 | 23,200 |
| Business & Transportation | 3,140 | 4,845 | 5,018 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 873,176</u> | <u>\$ 882,553</u> | <u>\$ 943,194</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|---------------------------|---------------------------|---------------------------|
| Estates | 4,796 | 5,100 | 5,200 |
| Guardianships | 172 | 225 | 225 |
| Conservatorships | 298 | 450 | 400 |
| Trusts | 103 | 30 | 125 |
| Court Mandated Reports | 18@35 hrs. | 18@35 hrs. | 18@35 hrs. |
| Hearings | 563 | 550 | 600 |
| Mental Commitments | 1,170 | 1,400 | 1,300 |
| Alcohol & Drug Commitments | 277 | 250 | 300 |
| Marriage Licenses | 3,678 | 3,800 | 3,800 |
| Marriage Ceremonies | 580 | 650 | 650 |

PROBATE JUDGE**DEPARTMENT NUMBER: 431**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Laws, and the administrative, procedural and record keeping requirements of the South Carolina Supreme Court and the South Carolina Court Administration | 100% | 100% | 100% |

This is a State mandated function.

MASTER-IN-EQUITY**DEPARTMENT NUMBER: 433****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

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

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Disburse monies from the monthly foreclosure sales promptly and efficiently and to deliver promptly and efficiently the Master's Deeds from the monthly foreclosure sales.

Division Goal: Operate effective court systems and elections management in compliance with the laws.

Department Objectives:

- a. Hear all cases referred to the Master and render reports or decrees fairly, efficiently, and as promptly as possible, taking the Master's caseload into consideration, after final argument.

MASTER-IN-EQUITY**DEPARTMENT NUMBER: 433****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Master- In- Equity | * | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Part-Time Law Clerk | 15 | 0 | 1 | 1 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>5</u> | <u>6</u> | <u>6</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 357,996 | \$ 381,300 | \$ 398,057 |
| Contractual Services | 49,275 | 44,064 | 44,064 |
| Supplies & Materials | 4,242 | 3,450 | 3,400 |
| Business & Transportation | 1,482 | 2,075 | 1,800 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 412,995</u> | <u>\$ 430,889</u> | <u>\$ 447,321</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Supplementary proceedings | 70 | 60 | 80 |
| Partition Actions | 7 | 30 | 10 |
| Foreclosure | 2,718 | 2,500 | 2,600 |
| All Other Cases | 33 | 40 | 40 |
| Additional Hearing Day | 643 | 700 | 520 |
| Special Referee Cases | 1,671 | 1,700 | 1,550 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Hear equity cases and render reports or decrees within 30 days after final argument | 98% | 95% | 95% |

This is a State mandated function.

MEDICALLY INDIGENT ASSISTANCE PROGRAM**DEPARTMENT NUMBER: 475****SERVICE STATEMENT:**

The MIAP Office has been designated by the County Council to determine eligibility for the Medically Indigent Assistance Program (MIAP) for its residents. Our program generates money to be used as a Medicaid match to bring more federal dollars into the State. This office is responsible for receiving and processing applications from or for any person requesting assistance through the MIAP. The application process includes activities from the time the signed application is received by the County designee until eligibility is determined and the applicant and referring provider are notified of the decision on the application.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

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

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

Department Objectives:

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

MEDICALLY INDIGENT ASSISTANCE PROGRAM**DEPARTMENT NUMBER: 475****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------|--------------|---------------------------|---------------------------|---------------------------|
| MIAP Manager | 18 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 59,371 | \$ 58,524 | \$ 59,011 |
| Contractual Services | 94 | 75 | 75 |
| Supplies & Materials | 1,301 | 600 | 600 |
| Business & Transportation | - | - | - |
| Other | <u>1,164,445</u> | <u>1,207,022</u> | <u>1,207,022</u> |
| TOTAL | <u>\$ 1,225,211</u> | <u>\$1,266,221</u> | <u>\$1,266,708</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------|---------------------------|---------------------------|---------------------------|
| Applications received | 1,100 | 1,250 | 1,300 |
| Applications approved | 486 | 600 | 650 |
| Applications denied | 592 | 700 | 750 |
| Applications reconsidered | 10 | 15 | 15 |
| Applications eligible for other programs | 50 | 50 | 75 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------|--------------------|--------------------|------------------------|
|------------------------------|--------------------|--------------------|------------------------|

- | | | | |
|--------------------------------------------------------------|------|------|-------------|
| 1. Number of applications received and worked within 30 days | 99% | 99% | 99% |
| 2. Complete reconsiderations within 5 working days | 100% | 100% | 100% |
| 3. Visit hospitals business offices quarterly | 100% | 100% | 100% |

This is a State mandated function.

**DEPT. OF HEALTH AND
ENVIRONMENTAL CONTROL****DEPARTMENT NUMBER: 477****SERVICE STATEMENT:**

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

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

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Contribution/Other Agencies | <u>\$ 122,516</u> | <u>\$ 140,000</u> | <u>\$ 140,000</u> |

DEPT. OF SOCIAL SERVICES**DEPARTMENT NUMBER: 479****SERVICE STATEMENT:**

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

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

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Contribution/Other Agencies | <u>\$ 83,202</u> | <u>\$ 91,046</u> | <u>\$ 91,046</u> |

LIBRARY**DEPARTMENT NUMBER: 480****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update and maintain contingency plans to address mission critical services.
- d. Participate in County emergency operations through staffing of the points of distribution.

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continue to improve service through technology.
- b. Continue to develop effective staff through training.
- c. Initiate performance management reporting program.

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Feature current, high-demand, high interest materials in a variety of formats (including public Internet access) for persons of all ages, assists students of all ages in meeting educational objectives established during their formal courses of study.
- c. Encourage young children to develop an interest in reading and learning through services for children.
- d. Provide timely, accurate and useful information for community residents, businesses and organizations.
- e. Serve as a central focus point for community activities, meetings, and services, including in-library as well as outreach services for people of all ages.

LIBRARY**DEPARTMENT NUMBER: 480****GOALS AND OBJECTIVES (continued):**

- f. Serve as a clearinghouse for current information on community organizations, issues and services.
- g. Provide support to individuals of all ages pursuing a sustained program of learning independent of any education program.
- h. Continue to expand library services for patrons by implementing technology that makes information more accessible.

Division Goal: Provide and maintain infrastructure and community facilities through expansion of our Library and Museum locations.

Department Objectives:

- a. Provide library facilities throughout the County, including the construction of a new facility in Carolina Forest.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Library | 38 | 1 | 1 | 1 |
| Deputy Director of Library | 32 | 1 | 1 | 0 |
| Automation Coordinator | 29 | 1 | 1 | 1 |
| Adult Services Coordinator | 24 | 1 | 1 | 1 |
| Youth Services Coordinator | 24 | 1 | 1 | 0 |
| Library Tech Support Specialist | 23 | 1 | 1 | 1 |
| Office Manager | 23 | 0 | 1 | 1 |
| Librarian | 20 | 4 | 4 | 5 |
| Library Supervisor III | 20 | 1 | 0 | 0 |
| Reference Librarian | 18 | 3 | 4 | 4 |
| Children's Services Librarian | 18 | 2 | 2 | 3 |
| Technical Services Supervisor | 15 | 1 | 1 | 1 |
| Branch Manager | 15 | 8 | 7 | 7 |
| Library Assistant II Outreach | 12 | 1 | 0 | 0 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Library Courier | 8 | 1 | 2 | 2 |
| Library Assistant | 8 | 24 | 26 | 26 |
| Library Assistant (Part-Time) | 8 | <u>8</u> | <u>10</u> | <u>10</u> |
| TOTAL | | <u>60</u> | <u>64</u> | <u>64</u> |

LIBRARY**DEPARTMENT NUMBER: 480****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 2,472,580 | \$ 2,884,334 | \$ 2,831,225 |
| Contractual Services | 376,326 | 557,400 | 567,450 |
| Supplies & Materials | 477,778 | 678,710 | 786,483 |
| Business & Transportation | 22,865 | 40,650 | 40,650 |
| Capital Outlay | 31,214 | - | 30,000 |
| Contribution/Other Agencies | 10,000 | 35,000 | 35,000 |
| Other | <u>9,780</u> | <u>9,152</u> | <u>15,467</u> |
| TOTAL | <u>\$ 3,400,543</u> | <u>\$ 4,205,246</u> | <u>\$ 4,306,275</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Patron Traffic count | 656,379 | 1,025,000 | 1,000,000 |
| Patrons Attending Programs | 23,888 | 91,000 | 45,000 |
| New Patrons Registered | 12,290 | 20,500 | 16,000 |
| Items Circulated | 939,393 | 1,100,000 | 1,200,000 |
| Internet Sessions | 178,287 | 205,000 | 215,000 |
| Number of Reference Questions | 73,567 | 60,000 | 75,000 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------|--------------------|--------------------|------------------------|
| 1. Turnover Rate of Collection | 2.4 | 2.6 | 2.43 |
| 2. Number of Books per Patron | 2.7 | 2.8 | 2.8 |
| 3. Materials expenditures per capita | \$1.48 | \$1.86 | \$2.23 |

MUSEUM**DEPARTMENT NUMBER: 481****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

- a. Create a culture of safety and maximum risk prevention.
- b. Perform monthly safety inspections and complete annual training.
- c. Update and maintain contingency plans to address mission critical services.
- d. Participate in County emergency operations through staffing of the points of distribution.

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

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

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

Department Objectives:

- a. Collect and preserve materials relating to the mission of the museum and to document, preserve and maintain those collections in the public trust.
- b. Provide the highest quality Museum service to students, citizens and tourists to Horry County.
- c. Continue to utilize collections for interpretation of the history, natural history and pre-history of Horry County for presentation in the form of exhibits and educational programs to the public.
- d. Develop complete programming and activities at the LW Paul Living History Farm, including tour groups, school groups, senior centers, and the Farm Buddies Program
- e. Institute a membership program for individuals who want to voluntarily support the Museum programs and exhibits on an on-going basis.

MUSEUM**DEPARTMENT NUMBER: 481****GOALS AND OBJECTIVES (continued):**

Division Goal: Provide and maintain infrastructure and community facilities through completion of new Museum location.

Department Objectives:

- a. Complete the Burroughs School renovation project, move the collection and staff into the facility, and open to the public with complete programming.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Museum Director | 32 | 1 | 1 | 1 |
| Office Manager | 23 | 0 | 0 | 1 |
| Site Manager | 22 | 1 | 1 | 1 |
| Curator | 20 | 0 | 0 | 1 |
| Public Education Specialist | 20 | 1 | 1 | 0 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Museum Tech. Assistant | 15 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 0 | 0 | 1 |
| Part-Time Volunteer Coordinator | 8 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>8</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 256,223 | \$ 308,774 | \$ 410,204 |
| Contractual Services | 50,500 | 137,973 | 181,605 |
| Supplies & Materials | 15,187 | 24,530 | 41,580 |
| Business & Transportation | 3,155 | 8,720 | 8,920 |
| Capital Outlay | - | - | - |
| Other | <u>2,092</u> | <u>1,479</u> | <u>-</u> |
| TOTAL | <u>\$ 327,157</u> | <u>\$ 481,476</u> | <u>\$ 642,309</u> |

MUSEUM**DEPARTMENT NUMBER: 481**

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Population of Service Area | 257,380 | 296,000 | 303,000 |
| School Age Children | 55,079 | 61,104 | 65,209 |
| Senior Citizens | 44,526 | 45,430 | 52,060 |
| Tourists/Area Visitors (estimated in millions) | 13.0 | 13.7 | 14.5 |
| Museum Attendance: | | | |
| Through the Door | 8,406 | 16,000 | 16,000 |
| Outreach | 75,600 | 78,000 | 78,000 |
| In-House Programs | 15,745 | 18,000 | 18,000 |
| Accessioned Objects | 400 | 500 | 500 |
| Photographic Services | 150 | 200 | 200 |
| | FY 2012 | FY 2013 | Target 2014 |
| PERFORMANCE MEASURES: | | | |
| Visitor Satisfaction Ratings (out of 5.00): | | | |
| Exhibits | 4.50 | 4.50 | 4.50 |
| Facility | 4.50 | 4.50 | 4.50 |
| Overall | 4.50 | 4.50 | 4.50 |

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION****DEPARTMENT NUMBER: 489****SERVICE STATEMENT:**

The Horry County Community Development/Grants Department shall coordinate the administration of all proposed and awarded grants. Funding sources identifying specific departmental needs shall be coordinated by the Community Development Office in conjunction with respective department managers. All grant policy procedures shall be evaluated on an annual basis and all Horry County departments shall comply with the provisions.

The Community Development office will aggressively identify and seek grants that are compatible with the priorities of Horry County Government. This outreach effort will involve a comprehensive analysis of funding opportunities. A collaborative relationship will be fostered between the Horry County Community Development Department and major components of County Government.

The Horry County Community Development Department will be the focal point for Horry County grant activity. All grant applications must be reviewed and approved by the Horry County Community Development Department. Technical assistance regarding grant proposals will be provided upon request. The programmatic and financial administration of grant projects will be coordinated by the Community Development Department.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

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

Department Objectives:

- a. Developing and submitting grant applications as outlined in the County Grant Policy, using communications network and other processes/protocols for implementation of the grant including but not limited to, researching grant opportunities and identifying grant fundable opportunities that meet the County's needs.
 - b. Provide technical assistance and guidance to all departments in grant preparations.
 - c. Administer grant programs and project development, ensuring compliance with grant restrictions and guidelines.
 - d. Establish/update administrative procedures and controls for acquiring and implementing grant funding; tracking expenses to ensure contracts compliance and departmental accountability.
-

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION****DEPARTMENT NUMBER: 489****GOALS AND OBJECTIVES:**

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continue to improve service through technology.
- b. Initiate performance management reporting program.
- c. Continuous effort to improve operations, decrease turnaround times, streamline work processes, and work to provide quality seamless customer service.

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

Department Objectives:

- a. Provide timely responses to customer inquiries.
- b. Cooperate with other county offices to ensure maximum grant assistance as prioritized by the County Administrator.
- c. Take responsibility for the efficient, effective and proper administration of all State and Federal grants; thereby insuring compliance with relevant State and Federal laws.

| AUTHORIZED POSITIONS: | | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| | GRADE | | | |
| Grants Administrator | 27 | 1 | 1 | 1 |
| Grants Coordinator | 15 | 0 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>0</u> | <u>0</u> |
| TOTALS | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 39,114 | \$ 114,397 | \$ 116,796 |
| Contractual Services | 3,048 | 302,600 | 4,369 |
| Supplies & Materials | 1,766 | 4,150 | 2,800 |
| Business & Transportation | 276 | 2,650 | 1,663 |
| Capital Outlay | - | - | - |
| Transfer Out | 23,104 | | |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 67,308</u> | <u>\$ 423,797</u> | <u>\$ 125,628</u> |

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION****DEPARTMENT NUMBER: 489****WORKLOAD INDICATORS:**

| GRANTS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------|---------------------------|---------------------------|---------------------------|
| Grants Awarded | 33 | 35 | 39 |
| Grants referred to Departments | 79 | 84 | 95 |
| Grant Applications processed | 28 | 43 | 50 |
| Grant progress reports/closeouts | 56 | 60 | 60 |
| Stimulus site visits | 8 | 10 | 0 |
| Stimulus grants coordinated | 3 | 0 | 0 |
| Grant Site visits | 7 | 30 | 20 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Number of funding sources identified and relayed to departments per month | 14 | 7 | 8 |
| 2. Review drawdown of Grant Funds | 26 | 29 | 32 |

DELEGATION**DEPARTMENT NUMBER: 493****SERVICE STATEMENT:**

The Horry County Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent service which includes the coordination of all state agencies, the appointments to local and state boards and commissions, the appointments of South Carolina Notaries Public, and assistance in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission. The Delegation also approves the expenditure of local Water Recreational Funds (used to construct and repair local public boat landings & ramps) and Game & Fish Funds (used to purchase equipment for use by local SCDNR officers) allocated to Horry County through the South Carolina Department of Natural Resources. The Delegation staff also acts as staff for the Horry County Transportation Committee. This committee has the responsibility of administering approximately 3.8 million dollars in "C" Funds (construction funds from SCDOT for use on state and county road systems) allocated through the state each year for use in Horry County.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

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

Department Objectives:

- a. Provide service as local aides and clerical staff to eleven elected officials (SC Senate & House of Representatives Members) and to also serve as staff to eleven Horry County Transportation Committee members.
- b. Provide timely and accurate assistance to all Horry County citizens.
- c. 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.

DELEGATION **DEPARTMENT NUMBER: 493**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 98,696 | \$ 100,119 | \$ 100,673 |
| Contractual Services | 138 | 1,056 | 840 |
| Supplies & Materials | - | 400 | 400 |
| Business & Transportation | <u>-</u> | <u>261</u> | <u>299</u> |
| TOTAL | <u>\$ 98,834</u> | <u>\$ 101,836</u> | <u>\$ 102,212</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Regular CTC Meetings | 11 | 11 | 11 |
| Regular Delegation Meetings | 9 | 9 | 9 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Respond to constituent concerns within two business days | 100% | 100% | 100% |

This is a State mandated function.

SUPPLEMENTAL BUDGET**DEPARTMENT NUMBER: 494****SERVICE STATEMENT:**

Supplemental Budget requests were not requested during the FY 2014 budget process due to no significant increases expected in anticipated revenue. The supplemental amounts associated with State mandated and referendum supported agencies were approved at the same rate as FY 2013.

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------|---------------------------|---------------------------|----------------------------|
| Coast RTA* | \$ - | \$ 1,055,000 | \$ 1,055,000 |
| Town of Aynor* | - | 10,000 | 10,000 |
| Loris Chamber* | - | 10,000 | 10,000 |
| Children's Community Dental Clinic | 35,000 | - | - |
| Waccamaw Regional Planning | 39,308 | 39,308 | 39,308 |
| Clemson University Cooperative Service | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| Contribution/Other Agencies Total | <u>\$ 79,308</u> | <u>\$ 1,119,308</u> | <u>\$ 1,119,308</u> |

*Included in County Council's budget in FY 2012.

HOSPITALITY**DEPARTMENT NUMBER: 497****SERVICE STATEMENT:**

The Hospitality Fee Department is responsible for fee collections, deposits, and auditing of all businesses within Horry County who are subject to the 1% and the 1 1/2% hospitality fee. Field inspections, field audits along with state and city comparisons are performed to insure proper accounting and collection of all revenues. The revenues collected are allocated to the SC State Infrastructure Bank for the county's portion of the RIDE Program and also funds the County's Local Road Improvement Program. The Local Accommodations Tax of 1/2% became effective May 1, 2002 to generate revenues designated at 100% for the first year to the Tourism Industry Leadership Group for promotional advertising. Revenues generated in the current year have been designated at 30% for continued funding of the Tourism Industry Group. The Hospitality Fee Department is funded with a 1% administrative fee from the hospitality fee collections.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

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

Department Objectives:

- a. Conduct numerous audits of different types to ensure accurate accounting and the full collection of the hospitality fee.
- b. Insure fast and accurate posting of cash payments to individual business accounts, the depositing of such funds to the county bank accounts, and validates all aspects of our hospitality fee activities.
- c. Produce various reports including statistical information and year to year comparison reports to help project future revenue and monitor economic conditions.

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

HOSPITALITY**DEPARTMENT NUMBER: 497****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. Continuously upgrade system programs and enhance procedures to maximize collections and actively pursue the enforcement of the ordinance using various collection options.
- b. Continue to improve service through technology.
- c. Initiate performance management reporting program.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Accountant | 17A | 2 | 1 | 1 |
| Revenue Collector | 17 | 0 | 1 | 2 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>6</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 225,923 | \$ 229,834 | \$ 300,062 |
| Contractual Services | 3,319 | 7,041 | 7,826 |
| Supplies & Materials | 8,143 | 10,854 | 11,354 |
| Business & Transportation | 4,170 | 6,500 | 7,000 |
| Capital Outlay | - | - | - |
| Other | <u>3,600</u> | <u>2,545</u> | <u>7,400</u> |
| TOTAL | <u>\$ 245,155</u> | <u>\$ 256,774</u> | <u>\$ 333,642</u> |

HOSPITALITY**DEPARTMENT NUMBER: 497****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of Active Business Accounts | 5,272 | 5,100 | 5,200 |
| City Audits-Business Comparisons | 132 | 1,000 | 250 |
| State Audit-New Business Comparisons | 0 | 1,000 | 250 |
| Field Visits: Violations, Tickets, Court Filings | 2,630 | 2,250 | 3,000 |
| Number of Records Keyed-Remittances | 35,013 | 34,000 | 34,000 |
| Filing Booklets-Mailed in house | 5,832 | 1,600 | 4,000 |
| Letters: Non-compliance | 4,848 | 2,500 | 4,000 |
| Letters: Overage/Shortage | 1,356 | 1,500 | 1,500 |
| Internal Audits | 0 | 200 | 200 |
| Number of Audits by Auditors | 538 | 0 | 500 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Noncompliance letters mailed by the 5th of the following month | 95% | 100% | 100% |
| 2. Revenue deposited within one business day of receipt | 95% | 100% | 100% |
| 3. Overage/Shortage letter printed within five days of payment received | 95% | 100% | 100% |

BUSINESS LICENSE**DEPARTMENT NUMBER: 498****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.

Department Objectives:

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

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

Department Objectives:

- a. Locate and license all persons engaged or intending to engage in any calling, business, occupation or profession within the unincorporated areas of Horry County.
- b. Insure fast and accurate posting of cash payments to individual business accounts, the depositing of such funds to the county bank accounts.

Division Goal: Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.

Department Objectives:

- a. Continuously upgrade system programs and enhance procedures to maximize collections and actively pursue the enforcement of the ordinance using various collection options.
- b. Continue to improve service through technology.
- c. Initiate performance management reporting program.

BUSINESS LICENSE**DEPARTMENT NUMBER: 498****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Auditor | 20 | 2 | 2 | 2 |
| Revenue Collector | 17 | 0 | 1 | 1 |
| Part-Time Revenue Collector | 17 | 1 | 1 | 1 |
| Accounting Clerk II | 12 | <u>1</u> | <u>0</u> | <u>0</u> |
| Total | | <u>4</u> | <u>4</u> | <u>4</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 195,187 | \$ 205,590 | \$ 206,970 |
| Contractual Service | 3,372 | 4,941 | 5,541 |
| Supplies & Materials | 5,760 | 9,595 | 9,795 |
| Business & Travel | 2,413 | 5,348 | 5,348 |
| Capital Outlay | - | - | - |
| Other | <u>4</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 206,736</u> | <u>\$ 225,474</u> | <u>\$ 227,654</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of Business Licenses Issued | 11,640 | 11,000 | 11,500 |
| Number of Business License Applications | 11,703 | 12,000 | 12,000 |
| Financial Audits of Tax Returns | 538 | 700 | 700 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Annual renewal notices bulk mailed 30 days prior to due date of license | 100% | 100% | 100% |
| 3. License denial letters mailed within five days of final department denial | 100% | 100% | 100% |
| 3. All in-house renewals keyed before year end | 95% | 95% | 100% |

FUND 10 PUBLIC SAFETY DIVISION**BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personal Services | \$ 61,924,235 | \$ 63,481,230 | \$ 62,172,158 |
| Contractual Services | 8,814,884 | 9,575,857 | 6,857,307 |
| Supplies & Materials | 3,891,938 | 3,963,705 | 4,410,060 |
| Business & Transportation | 2,690,395 | 2,906,322 | 3,002,478 |
| Capital Outlay | 1,236,195 | 1,648,422 | 1,364,195 |
| Transfer Out | 2,195,836 | 1,527,201 | - |
| Other | <u>1,923,085</u> | <u>1,234,014</u> | <u>1,732,430</u> |
| TOTAL | <u>\$ 82,676,568</u> | <u>\$ 84,336,751</u> | <u>\$ 79,538,628</u> |

**AUTHORIZED POSITIONS:
DEPARTMENTS**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Public Safety Division | 3 | 3 | 3 |
| Information Technology | 35 | 35 | - |
| Clerk of Court – Circuit Court, DSS, Family Court | 44 | 46 | 46 |
| Solicitor – Victim Witness | 4 | 4 | 4* |
| Solicitor – State Appropriations | 13 | 12 | 12 |
| Solicitor – Georgetown | 13 | 13 | 13 |
| Solicitor | 41 | 41 | 41 |
| Solicitor – Pretrial Intervention | 14 | 14 | 15 |
| Solicitor– Drug Enforcement Unit | 3 | 3 | 3 |
| Solicitor– Drug Court | 2 | 2 | 5 |
| Solicitor - Worthless Check | 4 | 4 | 4 |
| Magistrates | 33 | 33 | 33 |
| Central Summary Court | 10 | 10 | 8 |
| Central Jury Court | 0 | 0 | 3 |
| Central Processing – DSS | 1 | 1 | 1 |
| Sheriff | 51 | 76 | 76 |
| Police | 265 | 248 | 255 |
| Emergency Management | 6 | 6 | 6 |
| 911 Communications | 55 | 56 | 56 |
| Coroner | 6 | 6 | 6 |
| Detention | 306 | 283 | 285 |
| Emergency Medical Service | 185 | 185 | 185 |
| Communications | 4 | 5 | 5 |
| Veteran Affairs | 4 | 5 | 6 |
| Public Defender | 15 | 17 | 18 |
| Public Defender-Georgetown | 1 | 2 | 2 |
| Animal Shelter | <u>19</u> | <u>19</u> | <u>19</u> |
| TOTAL | <u>1,137</u> | <u>1,129</u> | <u>1,110</u> |

*2 Solicitor State Funded positions are unfunded.

PUBLIC SAFETY DIVISION**DEPARTMENT NUMBER: 447****SERVICE STATEMENT:**

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.

DIVISION GOALS:

1. Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Beach Services.
3. Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.
4. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
5. Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.
6. Optimize workforce effectiveness through implementation of new technology, specifically the planning for the migration to a new E911 Telephone System, a new PSA Suite, a new 800 MHz Radio System, the enhancement of wireless devices, and various software enterprise solutions.
7. Develop and continuously improve systems to assure effective and quality services to customers through management of a comprehensive public safety program, effective training programs, and an ongoing commitment to the highest level of customer service.
8. Operate effective court systems in compliance with applicable laws.

PUBLIC SAFETY DIVISION**DEPARTMENT NUMBER: 447**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Assistant County Administrator | * | 1 | 1 | 1 |
| Public Safety Coordinator | 24 | 1 | 1 | 1 |
| Executive Assistant | 17 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 300,031 | \$ 305,163 | \$ 309,657 |
| Contractual Services | 4,095 | 3,585 | 2,995 |
| Supplies & Materials | 4,244 | 1,050 | 1,900 |
| Business & Transportation | 6,073 | 4,450 | 6,750 |
| Capital Outlay | - | | |
| Other | <u>20,982</u> | <u>2,565</u> | <u>-</u> |
| TOTAL | <u>\$ 335,425</u> | <u>\$ 316,813</u> | <u>\$ 321,302</u> |

CLERK OF COURT (CIRCUIT COURT)**DEPARTMENT NUMBER: 427****SERVICE STATEMENT:**

The purpose of the Clerk of Court's office (Circuit Court) is to provide all the services of the judicial system to the general public timely and professionally. The data entry and dispositions of all civil and criminal matters are processed in the Clerk of Court's office. The Clerk of Court is responsible for the collection of fines, fees, bonds and trust monies. The responsibility of the Clerk's office also includes the monitoring of professional bondsman and the filings of their reports. The processing of passport applications, public defender applications, hawkers and peddlers licenses and notary certificates are the responsibility of the Clerk of Court and staff. The Clerk of Court is responsible for the summoning of all jurors for Circuit Court (Civil and Criminal) as well as the Grand Jury.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operation Procedures/ Guidelines.

Department Objectives:

- a. Providing necessary documents and filings for all Court Personnel in a timely manner.
- b. Maintain a positive work environment to adhere to critical deadlines set throughout the County.
- c. Maintain a close working environment with the Sheriff's Department to ensure protection is provided for the general public and all court personnel throughout the Judicial Building.
- d. Provide a clear understanding of all services of the judicial system to the general public and Court personnel.

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

Department Objectives:

- a. Provide adequate training as updates are available and implemented.
- b. Track performance of updates to ensure improvement of services.
- c. Assist all customers in person as well as telephone with professionalism.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Implement and comply with all guidelines, policies and procedures set by South Carolina Court Administration, Federal Government and County Government.
- b. Provide the necessary staff support and assistance ensuring the judicial system is operating efficiently on a daily basis.
- c. Maintaining compliance with applicable laws by ensuring proper docket management, receipt of fees, fines and costs, maintenance of all court records, and submission of reports to a variety of state and federal agencies.
- d. Properly processing documents to include receipt of criminal warrants and transmission to the Solicitor, receipt of bail, compilation of trial lists, jury management and staffing the courtroom while the court is in session.

CLERK OF COURT (CIRCUIT COURT)**DEPARTMENT NUMBER: 427**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Clerk of Court | * | 1 | 1 | 1 |
| Deputy Clerk of Court | 25 | 1 | 1 | 1 |
| Supervisor III | 20 | 2 | 2 | 3 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Accountant | 17A | 2 | 2 | 2 |
| Branch Manager | 15 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>17</u> | <u>19</u> | <u>18</u> |
| TOTAL | | <u>25</u> | <u>27</u> | <u>27</u> |

- This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 1,390,997 | \$1,302,046 | \$1,340,754 |
| Contractual Services | 189,417 | 246,600 | 246,600 |
| Supplies & Materials | 72,787 | 100,000 | 100,000 |
| Business & Transportation | 629 | 2,500 | 2,500 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 1,653,830</u> | <u>\$1,651,146</u> | <u>\$1,689,854</u> |

CLERK OF COURT (CIRCUIT COURT)**DEPARTMENT NUMBER: 427****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------|---------------------------|---------------------------|---------------------------|
| Common Pleas Cases | 10,001 | 12,000 | 11,000 |
| Pendens | 3,948 | 4,500 | 4,000 |
| Arrest Warrants Processed | 7,795 | 7,000 | 7,500 |
| Arrest Warrants Ended | 7,200 | 7,500 | 7,500 |
| Cases Indicted | 4,913 | 5,000 | 5,000 |
| Indictments Disposed | 7,943 | 7,500 | 7,500 |
| Expungements | 961 | 800 | 900 |
| Passports | 3,376 | 2,000 | 3,500 |
| Orders of Reference Processed | 3,629 | 5,000 | 4,500 |
| Jury/Non Jury Rosters | 110 | 90 | 125 |
| Signed Orders Conformed and Mailed | 7,825 | 6,000 | 8,000 |
| GS & CP Fees & Fines Collected | \$2,971,172 | \$2,800,000 | \$2,900,000 |
| Motion Fees Collected | \$279,327 | \$330,000 | \$300,000 |
| Trust Collected | \$2,072,490 | \$3,500,000 | \$3,000,000 |
| Bonds Collected | \$405,541 | \$450,000 | \$450,000 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Preparation of Jury and Non Jury Court Rosters processed and notification to all parties 30 days in hearing date | 100% | 100% | 100% |
| 2. All arrest warrants validated, data entry completed and transmission to Solicitor's office within 2 days of validation per law | 100% | 100% | 100% |
| 3. Mailing of all judgments and/or orders to all parties | 100% | 100% | 100% |

This is a State mandated function.

CLERK OF COURT (DSS)**DEPARTMENT NUMBER: 428****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operation Procedures/ Guidelines.

Department Objectives:

- a. Providing necessary documents and filings for all Court Personnel in a timely manner.
- b. Maintain a positive work environment to adhere to critical deadlines set throughout the County.
- c. Maintain a close working environment with the Sheriff's Department to ensure protection is provided for the general public and all court personnel throughout the Judicial Building.
- d. Provide a clear understanding of all services of the judicial system to the general public and Court personnel.

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

Department Objectives:

- a. Provide adequate training as updates are available and implemented.
- b. Track performance of updates to ensure improvement of services.
- c. Assist all customers in person as well as telephone with professionalism.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Implement and comply with all guidelines, policies and procedures set by South Carolina Court Administration, Federal Government and County Government.
- b. Provide the necessary staff support and assistance ensuring the judicial system is operating efficiently on a daily basis.
- c. Accurately process and disburse all alimony and child support payments on daily basis.
- d. Accurately maintain all divorce cases, support cases, adoptions, abuse and/or neglect cases and juvenile cases.
- e. Maintain a positive working environment with the Department of Juvenile Justice along with SCDSS to ensure proper handling of all juveniles.

CLERK OF COURT (DSS)**DEPARTMENT NUMBER: 428**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor III | 20 | 1 | 1 | 1 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>11</u> | <u>11</u> | <u>11</u> |
| TOTAL | | <u>13</u> | <u>13</u> | <u>13</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 574,184 | \$ 576,605 | \$ 571,937 |
| Contractual Services | 11,466 | 11,922 | 11,922 |
| Supplies & Materials | 13,965 | 23,750 | 23,750 |
| Business & Transportation | 55 | 1,269 | 1,269 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 599,670</u> | <u>\$ 613,546</u> | <u>\$ 608,878</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Domestic Cases | 2,857 | 3,200 | 3,200 |
| Juvenile Cases | 785 | 1,500 | 1,500 |
| Child Support Deposits | \$17,690,344 | \$18,100,000 | \$18,000,000 |
| Fines | \$92,038 | \$80,000 | \$90,000 |
| Reimbursements | \$478,083 | \$400,000 | \$450,000 |
| Incentives | \$64,232 | \$40,000 | \$40,000 |

CLERK OF COURT (DSS)**DEPARTMENT NUMBER: 428**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Preparation of Court Rosters within two days | 90% | 90% | 90% |
| 2. Collection & Disburse Child Support payments within 24 hours | 100% | 100% | 100% |
| 3. Indexing Domestic cases filed and disposed and mailing copies of all orders to all parties daily | 100% | 100% | 100% |

This department is funded in its entirety with a federal grant through the State Department of Social Services.

This is a State mandated function.

CLERK OF COURT (FAMILY COURT)**DEPARTMENT NUMBER: 429****SERVICE 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. 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.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operation Procedures/ Guidelines.

Department Objectives:

- a. Providing necessary documents and filings for all Court Personnel in a timely manner.
- b. Maintain a positive work environment to adhere to critical deadlines set throughout the County.
- c. Maintain a close working environment with the Sheriff's Department to ensure protection is provided for the general public and all court personnel throughout the Judicial Building.
- d. Provide a clear understanding of all services of the judicial system to the general public and Court personnel.

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

Department Objectives:

- a. Provide adequate training as updates are available and implemented.
- b. Track performance of updates to ensure improvement of services.
- c. Assist all customers in person as well as telephone with professionalism.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Implement and comply with all guidelines, policies and procedures set by South Carolina Court Administration, Federal Government and County Government.
- b. Provide the necessary staff support and assistance ensuring the judicial system is operating efficiently on a daily basis.
- c. Accurately process and disburse all alimony and child support payments on daily basis.
- d. Accurately maintain all divorce cases, support cases, adoptions, abuse and/or neglect cases and juvenile cases.
- e. Maintain a positive working environment with the Department of Juvenile Justice along with SCDSS to ensure proper handling of all juveniles.

CLERK OF COURT (FAMILY COURT)**DEPARTMENT NUMBER: 429****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>5</u> | <u>5</u> | <u>5</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>6</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 278,889 | \$ 276,656 | \$ 287,998 |
| Contractual Services | 1,726 | 1,867 | 1,845 |
| Supplies & Materials | 2,398 | 2,401 | 2,401 |
| Other | <u>90</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 283,103</u> | <u>\$ 280,924</u> | <u>\$ 292,244</u> |

*The Workload Indicators and Performance Measures are included with Department Number 428.

This is a State mandated function.

SOLICITOR - VICTIMS WITNESS**DEPARTMENT NUMBER: 419****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objective:

- a. Ensure victims understand their rights during the judicial process, and ensure these rights are protected.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Victim Advocate | 13 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

*Two Administrative Assistants are unfunded.

SOLICITOR - VICTIMS WITNESS**DEPARTMENT NUMBER: 419**

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 96,022 | \$ 127,583 | \$ 84,278 |
| Supplies & Materials | - | 2,000 | 2,000 |
| Business & Transportation | - | 2,000 | 2,000 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 96,022</u> | <u>\$ 131,583</u> | <u>\$ 88,278</u> |

***The Workload Indicators and Performance Measures are included with Department Number 52-495.**

This is a State mandated function.

SOLICITOR - STATE APPROPRIATION**DEPARTMENT NUMBER: 420**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Senior Attorney | 36 | 1 | 1 | 1 |
| Staff Attorney | 33 | 2 | 2 | 2 |
| Office Manager | 23 | 1 | 1 | 1 |
| Supervisor I | 16 | 1 | 1 | 2 |
| Victim Advocate | 13 | 1 | 0 | 0 |
| Administrative Assistant | 12A | <u>7</u> | <u>7</u> | <u>6</u> |
| TOTAL | | <u>13</u> | <u>12</u> | <u>12</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 604,038 | \$ 562,457 | \$ 676,328 |
| Contractual Services | - | - | 12,918 |
| Supplies & Materials | - | - | - |
| Business & Transportation | - | - | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 604,038</u> | <u>\$ 562,457</u> | <u>\$ 689,246</u> |

*The Service Statement and Goals and Objectives are included with Department Number 432.

*The Workload Indicators and Performance Measures are included with Department Number 432.

This is a State mandated function.

SOLICITOR - GEORGETOWN**DEPARTMENT NUMBER: 421**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Solicitor | 40 | 1 | 1 | 1 |
| Senior Attorney | 36 | 1 | 1 | 1 |
| Staff Attorney | 33 | 3 | 3 | 3 |
| Investigator | 21 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Supervisor I | 16 | 0 | 1 | 0 |
| Victim Advocate | 13 | 1 | 0 | 0 |
| Administrative Assistant | 12A | <u>4</u> | <u>4</u> | <u>5</u> |
| TOTAL | | <u>13</u> | <u>13</u> | <u>13</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 792,878 | \$ 801,955 | \$ 827,817 |
| Contractual Services | 22,553 | 34,244 | 34,693 |
| Supplies & Materials | 28,853 | 20,000 | 20,000 |
| Business & Transportation | 12,442 | 17,511 | 17,511 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>7,265</u> | <u>10,620</u> |
| TOTAL | <u>\$ 856,726</u> | <u>\$ 880,975</u> | <u>\$ 910,641</u> |

*The Service Statement and Goals and Objectives are included with Department Number 432.

SOLICITOR-GEORGETOWN**DEPARTMENT NUMBER: 421****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------|---------------------------|---------------------------|---------------------------|
| General Sessions | 2,289 | 2,400 | 2,450 |
| Family Court | 483 | 500 | 525 |
| Bench Warrants | 152 | 80 | 160 |
| Bond Estreatments | 19 | 45 | 25 |
| Drug Forfeitures | 20 | 25 | 30 |
| Expungements | 194 | 200 | 220 |
| Warrants Disposed | 1,258 | 1,820 | 1,300 |
| Juvenile Complaints | 483 | 500 | 520 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney | 95% | 96% | 96% |
| 2. Within 90 days of arrest a bill of indictment is prepared in case | 95% | 96% | 96% |
| 3. Within 180 days of arrest, a warrant is disposed or continued | 75% | 75% | 77% |

SOLICITOR**DEPARTMENT NUMBER: 432****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

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

SOLICITOR**DEPARTMENT NUMBER: 432****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Solicitor | 40 | 1 | 1 | 1 |
| Senior Attorney | 36 | 5 | 5 | 5 |
| Staff Attorney | 33 | 11 | 11 | 11 |
| Chief Investigator | 24 | 1 | 1 | 1 |
| Investigator | 21 | 2 | 2 | 2 |
| Supervisor III | 20 | 3 | 3 | 2 |
| Supervisor II | 29 | 0 | 0 | 1 |
| Executive Assistant | 17 | 1 | 1 | 1 |
| Supervisor I | 16 | 2 | 2 | 3 |
| Administrative Assistant | 12A | <u>15</u> | <u>15</u> | <u>14</u> |
| TOTAL | | <u>41</u> | <u>41</u> | <u>41</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 2,696,461 | \$ 2,715,525 | \$ 2,742,644 |
| Contractual Services | 140,450 | 153,278 | 153,278 |
| Supplies & Materials | 52,718 | 46,500 | 46,500 |
| Business & Transportation | 51,672 | 58,703 | 58,703 |
| Capital Outlay | - | - | - |
| Other | <u>50,232</u> | <u>30,410</u> | <u>15,900</u> |
| TOTAL | <u>\$2,991,533</u> | <u>\$3,004,416</u> | <u>\$3,017,025</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|---------------------------|---------------------------|---------------------------|
| General Sessions | 7,426 | 7,500 | 7,600 |
| Magistrate Court (CJC and CDV) | 1,436 | 1,400 | 1,475 |
| Family Court | 2,897 | 3,600 | 3,000 |
| Bench Warrants | 450 | 450 | 500 |
| Bond Estreatments | 134 | 60 | 150 |
| Drug Forfeitures | 337 | 450 | 350 |
| Expungements | 1,558 | 1,300 | 1,575 |
| Warrants Disposed | 7,550 | 5,500 | 7,600 |
| Investigations | 348 | 320 | 355 |

SOLICITOR**DEPARTMENT NUMBER: 432**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney | 94% | 95% | 96% |
| 2. Within 90 days of arrest a bill of indictment is prepared in case | 96% | 96% | 96% |
| 3. Within 180 days of arrest a warrant is disposed or continued | 75% | 75% | 75% |

This is a State mandated function.

SOLICITOR PRE-TRIAL INTERVENTION**DEPARTMENT NUMBER: 448****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

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

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2012 | FY 2013 | FY 2014 |
| PTI Director | 27 | 1 | 1 | 1 |
| Supervisor III | 20 | 0 | 0 | 1 |
| Juvenile Diversion Director | 16 | 1 | 1 | 1 |
| Juvenile Arbitration Director | 16 | 1 | 1 | 0 |
| ADP Coordinator | 16 | 1 | 1 | 0 |
| Case Managers | 13 | 5 | 5 | 5 |
| Administrative Assistant | 12A | 4 | 4 | 5 |
| Part-Time Administrative Assistant | 12A | 0 | 0 | 1 |
| Customer Service Specialist | 12A | 1 | 0 | 0 |
| Youth Mentor | * | <u>0</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>14</u> | <u>14</u> | <u>15</u> |

SOLICITOR PRE-TRIAL INTERVENTION**DEPARTMENT NUMBER: 448****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 564,002 | \$ 661,330 | \$ 701,808 |
| Contractual Services | 293 | - | - |
| Business & Transportation | 142 | 1,000 | - |
| Other | <u>-</u> | <u>5,670</u> | <u>5,670</u> |
| TOTAL | <u>\$ 564,437</u> | <u>\$ 668,000</u> | <u>\$ 707,478</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------|---------------------------|---------------------------|---------------------------|
| PTI Cases | 2,690 | 3,000 | 2,800 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors | 95% | 96% | 96% |

SOLICITOR - DRUG ENFORCEMENT UNIT**DEPARTMENT NUMBER: 467****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

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

Department Objectives:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Commander | 27 | 1 | 1 | 1 |
| Assistant Commander | 24 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

SOLICITOR - DRUG ENFORCEMENT UNIT**DEPARTMENT NUMBER: 467****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 201,775 | \$ 204,118 | \$ 211,360 |
| Contractual Services | 44,205 | 50,148 | 50,949 |
| Supplies & Materials | 43,000 | 40,000 | 50,000 |
| Business & Transportation | 2,025 | 2,500 | 2,500 |
| Capital Outlay | - | - | - |
| Other | <u>18,000</u> | <u>20,340</u> | <u>28,774</u> |
| TOTAL | <u>\$ 309,005</u> | <u>\$ 317,106</u> | <u>\$ 343,583</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Drug Enforcement Unit Arrests | 356 | 381 | 400 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Within 10 days of arrest, a completed criminal case file will be forwarded to Solicitor's Office | 93% | 95% | 95% |
| 2. Within 10 days of arrest, a completed seizure packet will be forwarded to Solicitor's Asset Forfeiture Attorney | 95% | 95% | 95% |

SOLICITOR - DRUG COURT**DEPARTMENT NUMBER: 487****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

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

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 129,571 | \$ 141,681 | \$ 247,384 |
| Contractual Services | 14,869 | 18,775 | 28,360 |
| Supplies & Materials | 7,934 | 50,212 | 50,212 |
| Business & Transportation | 3,422 | 9,694 | 11,394 |
| Capital Outlay | - | - | 26,000 |
| Other | - | - | - |
| TOTAL | <u>\$ 155,796</u> | <u>\$ 220,362</u> | <u>\$ 363,350</u> |

SOLICITOR - DRUG COURT**DEPARTMENT NUMBER: 487****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Manager Drug Court Programs | 24 | 1 | 1 | 1 |
| Drug Court Counselor | 21 | 1 | 1 | 2 |
| Compliance Officer | 12 | 0 | 0 | 1 |
| Administrative Assistant | 12A | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>5</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------|---------------------------|---------------------------|---------------------------|
| Referred | 206 | 220 | 235 |
| Accepted | 85 | 100 | 126 |
| Rejected | 110 | 120 | 121 |
| Active Clients | 69 | 96 | 100 |
| Clients Graduated | 40 | 42 | 45 |
| Clients Terminated | 22 | 25 | 30 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------|--------------------|--------------------|------------------------|
| 1. % of clients complete program | 76% | 80% | 80% |

SOLICITOR - WORTHLESS CHECK UNIT**DEPARTMENT NUMBER: 496****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

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

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2012 | FY 2013 | FY 2014 |
| Administrative Officer | 13 | 3 | 3 | 2 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Part-Time Administrative Assistant | 12A | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

This is a State mandated function.

SOLICITOR - WORTHLESS CHECK UNIT**DEPARTMENT NUMBER: 496****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 118,669 | \$ 167,023 | \$ 144,590 |
| Contractual Services | 4,923 | 8,171 | 8,171 |
| Supplies & Materials | 1,165 | 3,781 | 3,781 |
| Business & Transportation | 65 | 2,800 | 2,800 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 124,822</u> | <u>\$ 181,775</u> | <u>\$ 159,342</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------|---------------------------|---------------------------|---------------------------|
| Worthless Checks | 4,460 | 5,300 | 5,000 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued | 99% | 99% | 99% |

MAGISTRATE #1 (CONWAY)**DEPARTMENT NUMBER: 434****SERVICE 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. 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.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Ensure a safe and effective work environment that provides access to all citizens.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Issue arrest warrants.
- b. Set bonds on all criminal offenses, except those that carry life imprisonment; i.e. Murder 1st Accessory Before the Fact of Murder 1st and Criminal Sexual Conduct-(victim under 11). Burglary 1 also carries life, however may be set by Magistrate Judges.
- c. Litigate criminal cases where the punishment does not exceed 30 days or a fine of \$5,000.
- d. Litigate all landlord-tenant disputes.
- e. Litigate claim & delivery actions for the recovery of personal property up to \$5,000 in value.
- f. Litigate civil disputes for claims up to \$7,500.

***The Service Statement, Goals and Objectives and Performance Measures shown represent all Magistrate Offices.**

MAGISTRATE #1 (CONWAY)**DEPARTMENT NUMBER: 434**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>4</u> | <u>4</u> | <u>4</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 258,318 | \$ 254,858 | \$ 265,156 |
| Contractual Services | 2,166 | 3,300 | 3,300 |
| Supplies & Materials | 4,135 | 3,200 | 3,200 |
| Business & Transportation | 1,582 | 2,050 | 3,300 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 266,201</u> | <u>\$ 263,408</u> | <u>\$ 274,956</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases | 4,200 | 3,966 | 4,400 |
| Criminal Cases | 4,000 | 3,135 | 3,500 |

This is a State mandated function.

MAGISTRATE #1 (CONWAY)**DEPARTMENT NUMBER: 434**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Monthly reports sent to Finance by the seventh of each month | 98% | 100% | 100% |
| 2. Process civil papers within three days | 98% | 100% | 100% |
| 3. Send out judgments within two days | 98% | 100% | 100% |
| 4. Enter citations within one day | 98% | 100% | 100% |
| 5. Issue bench warrants within seven days | 98% | 100% | 100% |
| 6. Schedule and reschedule criminal hearings within two days | 98% | 100% | 100% |

***The Service Statement, Goals and Objectives and Performance Measures shown represent all Magistrate Offices.**

MAGISTRATE #2 (AYNOR)**DEPARTMENT NUMBER: 435**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 150,211 | \$ 146,777 | \$ 154,252 |
| Contractual Services | 8,436 | 16,140 | 10,700 |
| Supplies & Materials | 4,303 | 4,420 | 4,020 |
| Business & Transportation | 2,317 | 1,750 | 1,750 |
| Capital Outlay | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 165,267</u> | <u>\$ 169,087</u> | <u>\$ 170,722</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Criminal: | | | |
| Warrants | 270 | 500 | 600 |
| Bench Trials | 270 | 500 | 600 |
| Civil: | | | |
| Cases | 1,158 | 1,200 | 1,700 |
| Bench Trials | 579 | 740 | 1,200 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #4 (MOUNT OLIVE)**DEPARTMENT NUMBER: 437**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 187,426 | \$ 184,003 | \$ 191,201 |
| Contractual Services | 8,600 | 12,625 | 10,125 |
| Supplies & Materials | 2,110 | 3,500 | 5,000 |
| Business & Transportation | 2,014 | 1,750 | 2,250 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 200,150</u> | <u>\$ 201,878</u> | <u>\$ 208,576</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Criminal Cases | 533 | 800 | 800 |
| Civil Cases | 63 | 125 | 125 |
| Bench Trials - Criminal | 523 | 700 | 700 |
| Bench Trials - Civil | 50 | 70 | 70 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #5 (LORIS)**DEPARTMENT NUMBER: 438**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 191,244 | \$ 188,613 | \$ 185,843 |
| Contractual Services | 1,600 | 3,500 | 1,900 |
| Supplies & Materials | 3,586 | 6,250 | 4,750 |
| Business & Transportation | 1,620 | 1,900 | 2,150 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 198,050</u> | <u>\$ 200,263</u> | <u>\$ 194,643</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases Filed | 490 | 550 | 600 |
| Civil Cases Disposed | 475 | 500 | 550 |
| Criminal Cases Filed | 329 | 400 | 450 |
| Criminal Cases Disposed | 307 | 350 | 400 |
| Arrest Warrants | 180 | 200 | 250 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #6 (MYRTLE BEACH)**DEPARTMENT NUMBER: 439**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>5</u> | <u>5</u> | <u>5</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>6</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 302,308 | \$ 319,574 | \$ 335,048 |
| Contractual Services | 1,786 | 2,500 | 2,500 |
| Supplies & Materials | 6,281 | 8,500 | 6,750 |
| Business & Transportation | 560 | 1,790 | 1,790 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 310,935</u> | <u>\$ 332,364</u> | <u>\$ 346,088</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases | 5,305 | 5,805 | 6,305 |
| Criminal Cases | 1,725 | 1,875 | 2,025 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #7 (STEVENS CROSSROADS)**DEPARTMENT NUMBER: 440**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 193,193 | \$ 185,883 | \$ 188,550 |
| Contractual Services | 3,344 | 4,000 | 4,000 |
| Supplies & Materials | 4,378 | 6,500 | 6,500 |
| Business & Transportation | 2,728 | 5,500 | 2,000 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 203,643</u> | <u>\$ 201,883</u> | <u>\$ 201,050</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Criminal: | | | |
| Criminal Cases | 410 | 800 | 890 |
| Criminal Cases Disposed | 484 | 800 | 890 |
| Civil: | | | |
| Civil Actions | 1,225 | 1,300 | 1,400 |
| Civil Dispositions | 1,137 | 1,300 | 1,400 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #11 (SURFSIDE)**DEPARTMENT NUMBER: 441**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 171,349 | \$ 169,193 | \$ 175,275 |
| Contractual Services | 1,620 | 1,330 | 1,800 |
| Supplies & Materials | 3,256 | 3,300 | 3,500 |
| Business & Transportation | 864 | 1,750 | 1,750 |
| Capital | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 177,089</u> | <u>\$ 175,573</u> | <u>\$ 182,325</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases | 1,969 | 2,200 | 2,200 |
| Criminal Cases | 694 | 700 | 725 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

CENTRAL SUMMARY COURT - CTC**DEPARTMENT NUMBER: 442****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Ensure a safe and effective work environment that provides access to all citizens.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Conduct bench trials and jury trials on all traffic violations issued by the SC Department of Public Safety, the Horry County Police, and other law enforcement agencies, as appropriate.
- b. Assist citizens and the general public with problems related to driver's licenses and driver records.
- c. Provide a centralized process for the litigation of criminal cases where the punishment does not exceed 30 days or a fine of \$5,000.
- d. Provide a centralized process for the litigation of civil disputes for claims up to \$7,500

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2012 | FY 2013 | FY 2014 |
| Office Manager | 23 | 1 | 1 | 1 |
| Accountant | 17A | 0 | 0 | 1 |
| Administrative Assistant | 12A | 2 | 2 | 6 |
| TOTAL | | <u>10</u> | <u>10</u> | <u>8</u> |

CENTRAL SUMMARY COURT - CTC**DEPARTMENT NUMBER: 442****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 392,433 | \$ 399,592 | \$ 324,644 |
| Contractual Services | 168,731 | 140,300 | 3,800 |
| Supplies & Materials | 18,366 | 18,500 | 20,700 |
| Business & Transportation | 1,900 | 1,700 | 2,000 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 581,430</u> | <u>\$ 560,092</u> | <u>\$ 351,144</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------|---------------------------|---------------------------|---------------------------|
| Disposed Cases | 59,438 | 80,000 | 70,000 |
| Arrest Warrants | 145 | 300 | 150 |
| Bench Warrants | 7,500 | 8,000 | 9,000 |
| NRVC Notices | 24,025 | 24,000 | 25,000 |
| Scheduled Time Payments | 2,600 | 2,500 | 3,000 |
| Expungements | 4,900 | 5,000 | 5,000 |
| Jury Trials | 3,400 | 3,500 | 3,800 |
| Summons | 6,500 | 7,000 | 7,000 |
| Refunds | 11,678 | 11,500 | 12,500 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Dispose of traffic tickets within 48 hours | 95% | 95% | 95% |
| 2. Monthly report to Finance and Treasures office by the 10th of each month | 95% | 100% | 100% |
| 3. Transfer cases to Jury Court within 48 hours | 90% | 100% | 100% |
| 4. Transfer cases to General Session within five days | 90% | 95% | 100% |

This is a State mandated function.

MAGISTRATE-AT-LARGE #1**DEPARTMENT NUMBER: 444**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 105,238 | \$ 102,344 | \$ 108,958 |
| Contractual Services | - | 237 | 2,287 |
| Supplies & Materials | 26 | 400 | 400 |
| Business & Transportation | 3,379 | 4,000 | 5,000 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 108,643</u> | <u>\$ 106,981</u> | <u>\$ 116,645</u> |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE-NIGHT/DAY (DETENTION)**DEPARTMENT NUMBER: 445**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>4</u> | <u>4</u> | <u>4</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>6</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 345,931 | \$ 337,892 | \$ 354,919 |
| Contractual Services | 5,644 | 6,000 | 6,500 |
| Supplies & Materials | 7,512 | 8,000 | 8,000 |
| Business & Transportation | 3,224 | 3,000 | 3,500 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 362,311</u> | <u>\$ 354,892</u> | <u>\$ 372,919</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Hearings: | | | |
| Inmates | 14,000 | 14,200 | 14,300 |
| Public | 20,500 | 20,600 | 20,800 |
| Police | 8,750 | 9,000 | 9,050 |
| Bonds | 16,750 | 16,800 | 16,900 |
| Commitments/Dispositions | 7,200 | 7,500 | 7,800 |
| Warrants | 2,750 | 3,000 | 3,200 |

The Service Statement, Goals and Objectives and Performance Measures for all Magistrates are included with Department Number 434.

This is a State mandated function.

CENTRAL JURY COURT**DEPARTMENT NUMBER: 446****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/ Guidelines.

Department Objectives:

- a. Ensure a safe and effective work environment that provides access to all citizens.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Conduct bench trials and jury trials on all traffic violations issued by the SC Department of Public Safety, the Horry County Police, and other law enforcement agencies, as appropriate.
- b. Assist citizens and the general public with problems related to driver's licenses and driver records.
- c. Provide a centralized process for the litigation of criminal cases where the punishment does not exceed 30 days or a fine of \$5,000.
- d. Provide a centralized process for the litigation of civil disputes for claims up to \$7,500

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrative Assistant | 12A | <u>0</u> | <u>0</u> | <u>3</u> |
| TOTAL | | <u>0</u> | <u>0</u> | <u>3</u> |

***PREVIOUSLY BUDGETED WITH CENTRAL SUMMARY COURT**

CENTRAL JURY COURT**DEPARTMENT NUMBER: 446****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ - | \$ - | \$ 120,688 |
| Contractual Services | - | - | 162,800 |
| Supplies & Materials | - | - | 5,000 |
| Business & Transportation | - | - | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | \$ - | \$ - | \$ 288,488 |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------|---------------------------|---------------------------|---------------------------|
| Disposed Cases | N/A | N/A | 9,000 |
| Arrest Warrants | N/A | N/A | 800 |
| Refunds | N/A | N/A | 5,000 |
| Scheduled Time Payments | N/A | N/A | 900 |
| Expungements | N/A | N/A | 6,000 |
| Summons | N/A | N/A | 23,000 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Dispose of traffic tickets within 48 hours | N/A | N/A | 98% |
| 2. Monthly report to Finance and Treasures office by the 10th of each month | N/A | N/A | 100% |
| 3. Transfer cases to Jury Court within 48 hours | N/A | N/A | 100% |
| 4. Transfer cases to General Session within five days | N/A | N/A | 100% |

PREVIOUSLY BUDGETED WITH CENTRAL SUMMARY COURT*This is a State mandated function.**

CENTRAL PROCESSING - DSS**DEPARTMENT NUMBER: 449****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Process Family Court summons and complaints.
- b. Process Rules to Show Cause and other Court Documents in Title IV-D cases.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Patrol Officer 1st Class | 15 | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 60,971 | \$ 60,053 | \$ 60,620 |
| Contractual Services | 4,530 | 585 | 585 |
| Supplies & Materials | 577 | 700 | 700 |
| Business & Transportation | 3,591 | 4,410 | 4,410 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 66,078</u> | <u>\$ 65,748</u> | <u>\$ 66,315</u> |

CENTRAL PROCESSING - DSS**DEPARTMENT NUMBER: 449****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Family court processes served | 3,328 | 3,400 | 3,129 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Three attempts made to serve DSS-IV-D papers prior to documented court date | 58% | 50% | 55% |

* The entire cost of this department is funded by federal funds through the State Department of Social Services.

SHERIFF**DEPARTMENT NUMBER: 450****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Ensure a safe and effective environment that provides access to all citizens, regardless of physical conditions.
- b. Ensure that all aspects of the Sex Offender Register and Tracking program are maintained in accordance with State Law.
- c. Ensure that accident investigations are conducted in a professional manner, as appropriate.
- d. Ensure the disposal of confiscated firearms is managed in accordance with State Laws.

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

Department Objectives:

- a. Provide assistance to other law enforcement agencies, both within Horry County and outside, as appropriate.
- b. Provide an efficient Funeral Escort program, to provide a sign of respect to deceased citizens of Horry County.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Ensure that courtroom security and decorum are maintained at all times.
 - b. Ensure that Warrants, both criminal and civil, are managed and served in accordance with applicable laws.
- .

SHERIFF**DEPARTMENT NUMBER: 450**

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 4,338,732 | \$ 4,223,370 | \$ 4,349,785 |
| Contractual Services | 57,383 | 77,470 | 77,860 |
| Supplies & Materials | 62,611 | 93,089 | 97,089 |
| Business & Transportation | 298,676 | 260,875 | 293,655 |
| Capital Outlay | 8,547 | - | - |
| Other | <u>68,271</u> | <u>92,457</u> | <u>174,074</u> |
| TOTAL | <u>\$ 4,834,220</u> | <u>\$ 4,772,261</u> | <u>\$ 4,992,463</u> |

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Sheriff | * | 1 | 1 | 1 |
| Chief Deputy | 32 | 1 | 1 | 1 |
| Captain | 27 | 0 | 1 | 1 |
| Lieutenant | 24 | 1 | 3 | 3 |
| Office Manager | 23 | 0 | 1 | 1 |
| Sergeant | 20 | 5 | 7 | 7 |
| Corporal | 18 | 2 | 5 | 5 |
| Supervisor I | 16 | 1 | 0 | 0 |
| Deputy Sheriff First Class | 15 | 15 | 29 | 29 |
| Court Security Officer | 13 | 14 | 14 | 15 |
| Administrative Assistant | 12A | 4 | 7 | 7 |
| Bailiff | 7 | <u>7</u> | <u>7</u> | <u>6</u> |
| TOTAL | | <u>51</u> | <u>76</u> | <u>76</u> |

*This position is not classified in the Comprehensive Classification Compensation Plan.

This is a State mandated function.

SHERIFF**DEPARTMENT NUMBER: 450****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Papers Received | 7,259 | 23,823 | 24,598 |
| Warrants Received | 6,010 | 6,028 | 6,462 |
| Execution and Judgements | 284 | 286 | 302 |
| Judgement Amount Collected | \$198,211 | \$198,000 | \$198,000 |
| Terms of Court (weeks) | 263 | 261 | 263 |
| Transfer and Extraditions | 232 | 232 | 279 |
| Records Checks | 1,394 | 1,428 | 1,502 |
| Licenses Issued | 252 | 264 | 232 |
| Hearings | 475 | 513 | 504 |
| Escorts | 662 | 942 | 1,025 |
| Registered Sex Offenders | 852 | 811 | 817 |
| Copper Permits | 4,200 | 8,586 | 8,586 |

PERFORMANCE MEASURES:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 1. The Sheriff attend regular meetings of the South Carolina Sheriff's Association | 95% | 95% | 95% |
| 2. Annual Certification Report is made to the U.S. Department of Justice within 90 days of beginning fiscal year | 100% | 100% | 100% |
| 3. The Sheriff's training report is made annually to The South Carolina Criminal Justice Academy | 100% | 100% | 100% |

This is a State mandated function.

POLICE**DEPARTMENT NUMBER: 451****SERVICE STATEMENT:**

The Horry County Police Department's mission is to provide comprehensive and quality law enforcement services founded upon the acknowledgement that our community expects and deserves a high quality of life, safe and secure neighborhoods, schools and workplaces, protection from criminal elements, responsive assistance in times of need and in emergencies, effective and efficient management and courteous, professional treatment as individuals.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Biannual policy and procedures review by members of the policy and procedures committee.
- b. Continuous communication with the South Carolina Criminal Justice Academy to ensure that the Department adheres to State Standards set by the South Carolina Training Council.
- c. To have the supervisors conduct periodic inspections of work environment and IT based data to ensure adherence to policies, plans and standard operating procedures.
- d. Provide accountability systems such as policy, procedure and audit reviews and sanctions.

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

Department Objectives:

- a. Recruit and hire quality employees.
- b. Encourage employees to seek college education.
- c. Evaluate employees based on our standards with personal development as the end goal and positive reinforcement as the means.
- d. Promote personnel according to our values.

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

Department Objectives:

- a. Encourage employees to embrace the benefits of new technologies.
- b. Purposely seek new available technologies and participate in trial usage to determine compatibility with departmental goals and objectives.

POLICE**DEPARTMENT NUMBER: 451****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Train employees and develop leadership skills.
- b. Train employees to utilize all technologies offered by the department.
- c. Develop positive public perceptions of the Department and promote mutual understanding and trust between the department and the community through the use of internet based media.
- d. Continue a proactive strategy of working with the media to encourage positive coverage of the organization and to promote key messages locally and regionally.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 14,165,283 | \$ 14,476,072 | \$ 14,346,237 |
| Contractual Services | 355,746 | 353,935 | 398,739 |
| Supplies & Materials | 302,272 | 427,589 | 443,332 |
| Business & Transportation | 1,247,391 | 1,445,770 | 1,500,781 |
| Capital Outlay | - | - | 621,095 |
| Other | <u>990,081</u> | <u>532,245</u> | <u>757,355</u> |
| TOTAL | <u>\$ 17,060,773</u> | <u>\$ 17,235,611</u> | <u>\$ 18,067,539</u> |

POLICE**DEPARTMENT NUMBER: 451**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Chief of Police | 42 | 1 | 1 | 1 |
| Major | 32 | 1 | 1 | 2 |
| Captain | 27 | 6 | 6 | 6 |
| Programmer Engineer | 25 | 1 | 1 | 1 |
| Lieutenant | 24 | 16 | 15 | 12 |
| Crime Scene Supervisor | 24 | 1 | 1 | 1 |
| Chemist | 23 | 1 | 1 | 1 |
| Office Manager | 23 | 1 | 1 | 1 |
| Application Support Analyst | 20 | 0 | 0 | 1 |
| Senior Detective | 20 | 7 | 7 | 7 |
| Senior Lab Investigator | 20 | 1 | 1 | 1 |
| Police Sergeant | 20 | 24 | 24 | 24 |
| Property/Evidence Supervisor | 18 | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Lab Investigator | 18 | 2 | 2 | 2 |
| Detective | 18 | 23 | 23 | 24 |
| Corporal | 18 | 22 | 19 | 20 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Canine Handler | 15 | 2 | 2 | 2 |
| Patrol Officer - 1st Class | 15 | 127 | 115 | 121 |
| Environmental Officer | 13 | 6 | 7 | 7 |
| Desk Officer | 13 | 4 | 4 | 4 |
| Accounting Clerk II | 12 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>15</u> | <u>13</u> | <u>13</u> |
| SUBTOTAL | | <u>265</u> | <u>248</u> | <u>255</u> |

***Warrants Division moved during FY 2012 to the Sheriff Department.**

POLICE**DEPARTMENT NUMBER: 451****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Investigative Assignments | 2,102 | 2,000 | 2,333 |
| Criminal cases (Index) | 9,967 | 9,000 | 11,000 |
| Criminal arrests (Index) | 2,365 | 1,600 | 2,500 |
| Narcotics cases | 720 | 700 | 861 |
| Narcotics arrest | 619 | 500 | 650 |
| Crime scenes | 291 | 350 | 350 |
| Calls for Service | 129,192 | 131,150 | 131,150 |

PERFORMANCE MEASURES:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 1. Priority 1 call response time from dispatch to arrival on scene for first responders | 8 min. 9 sec. | 8 min. | 8 min. |
| 2. Criminal Arrest (Index Crimes) arrest percentage | 23.73% | 17% | 20% |
| 3. Narcotics arrest percentage | 78.41% | 80% | 80% |

EMERGENCY MANAGEMENT**DEPARTMENT NUMBER: 454****SERVICE STATEMENT:**

The mission of the Emergency Management Department is to administer an all-hazards comprehensive emergency management program that is fully coordinated, trained and exercised; that emphasizes partnerships with the local community, volunteer organizations, the private sector, and state & federal agencies; and that improves the disaster resiliency of the citizens of Horry County.

GOALS AND OBJECTIVES:

Divisional Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/ Guidelines.

Department Objectives:

- a. Obtain a resolution to secure the identified county owned property for the site of the Critical Services Complex as stated in the Horry County Critical Services Complex Detailed Spatial Needs Assessment Final Report, September 2012.

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

Department Objectives:

- a. Provide a working environment within the department that is based on our core values of honesty, integrity, professionalism and leadership.

Division Goal: Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.

Department Objectives:

- a. Revise the Emergency Operations Plan to align with Presidential Policy Directive Eight: National Preparedness, and meet the Emergency Management Accreditation Program planning standards.
 - b. Publish the Horry County Short-Term Recovery Plan and coordinate with the Area Recovery Council to prepare for the community long-term recovery planning process.
 - c. Develop the Preparedness Section of the Comprehensive Emergency Management Plan (CEMP) to include a county-wide training and exercise program, planning and resource management annex, public education and outreach annex, and a county-wide gap analysis of our resources.
 - d. Update the Horry County All-Hazards Mitigation Plan to include a newly required Threat and Hazard Identification Risk Assessment (THIRA) and incorporate all local jurisdictions to present a more cohesive mitigation strategy.
 - e. Publish a comprehensive, county-wide multi-year training and exercise plan that provides a strategy to accomplish the priorities described in the Homeland Security Strategy, achieve the core capabilities, and meet the EMAP training and exercise standard.
-

EMERGENCY MANAGEMENT**DEPARTMENT NUMBER: 454****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Collect feedback from our stakeholders and the community through a survey on the department's website. This survey will provide for coordinated input in the preparation, implementation, evaluation and revision of the program.
- b. Expand organizational capability through analysis of future county growth and corresponding multi-jurisdictional requirements.
- c. Enhance the public education program through budgetary commitments to StormFest and the Know Your Zone campaign.
- d. Develop a community awareness and preparedness course that provides the general public with education on the nature of hazards, preparedness measures and an awareness of the responsibilities of government and individuals in an emergency.
- e. Design and implement a business continuity planning program which will provide assistance and tools for local businesses to develop disaster preparation and recovery plans.
- f. Revitalize the multi-jurisdictional emergency planning initiative by hosting an executive level multi-jurisdictional function exercise and coordinating a county-wide gap analysis of our local resources in support of disaster planning.
- g. Coordinate the county's severe weather readiness certifications by processing and renewing the Storm Ready and Tsunami Ready certifications through the National Weather Service.
- h. Manage the county's Community Rating System Certification (CRS) process by collaborating with other county departments to meet current requirements and improve the rating, which lowers flood insurance costs for citizens in the unincorporated areas of the county.
- i. Assess and further develop emergency management program areas to meet the Emergency Management Accreditation Program (EMAP) standards which promotes excellence and accountability for local and state governments.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Emergency Management | 32 | 1 | 1 | 1 |
| Deputy Director of Emergency Management | 24 | 1 | 1 | 1 |
| Emergency Planner | 18 | 3 | 3 | 3 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>6</u> |

EMERGENCY MANAGEMENT**DEPARTMENT NUMBER: 454**

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 355,477 | \$ 364,160 | \$ 363,791 |
| Contractual Services | 22,194 | 26,489 | 22,961 |
| Supplies & Materials | 25,920 | 23,018 | 21,921 |
| Business & Transportation | 24,017 | 25,145 | 23,245 |
| Capital Outlay | - | - | 1,600 |
| Other | <u>13,071</u> | <u>6,510</u> | <u>11,400</u> |
| TOTAL | <u>\$ 440,679</u> | <u>\$ 445,322</u> | <u>\$ 444,918</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------|---------------------------|---------------------------|---------------------------|
| Number of grants managed | 5 | 5 | 5 |
| Emergency Plans written/revised | 16 | 18 | 19 |
| Training courses coordinated | 20 | 24 | 24 |
| External personnel trained | 284 | 420 | 600 |
| Exercises/Drills | 8 | 10 | 10 |
| Program certifications maintained | 3 | 4 | 4 |
| Public education presentations | 50 | 72 | 95 |
| KYZ campaign attendees | N/A | 1,950 | 2,000 |
| StormFest attendees | N/A | 3,800 | 4,000 |

| PERFORMANCE MEASURES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 1. Public education hours | 60 | 110 | 120 |
| 2. Staff training hours | 419 | 484 | 520 |
| 3. Coordinate LEPC meetings quarterly | 100% | 100% | 100% |
| 4. Incident response capability | 100% | 100% | 100% |
| 5. EOC activation capability in case of a disaster or emergency | 100% | 100% | 100% |

This is a State mandated function.

911 COMMUNICATIONS**DEPARTMENT NUMBER: 456****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Dispatch field units in a timely manner.
- b. Provide assistance and protection to field personnel through adherence to County, Public Safety Division and department policies.
- c. Participate in planning for routine and non-routine events that effect 9-1-1 operations.
- d. Routinely examine policies and procedures to ensure compliance and effectiveness.

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

Department Objectives:

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

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

Department Objectives:

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

911 COMMUNICATIONS**DEPARTMENT NUMBER: 456****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Communications | 40 | 1 | 1 | 1 |
| Supervisor III | 20 | 4 | 4 | 4 |
| E-911 Training Officer | 18 | 1 | 1 | 1 |
| Technical Specialists | 17 | 2 | 2 | 2 |
| Dispatch Supervisor | 16 | 4 | 4 | 4 |
| Assistant CAD Specialist | 15 | 0 | 1 | 1 |
| Telecommunicator | 13 | <u>43</u> | <u>43</u> | <u>43</u> |
| TOTAL | | <u>55</u> | <u>56</u> | <u>56</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 2,648,429 | \$ 2,799,216 | \$ 2,813,501 |
| Contractual Services | 41,789 | 47,140 | 40,400 |
| Supplies & Materials | 8,600 | 12,375 | 15,250 |
| Business & Transportation | 1,405 | 4,650 | 4,950 |
| Capital Outlay | - | - | - |
| Other | <u>832,542</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 3,532,765</u> | <u>\$ 2,863,381</u> | <u>\$ 2,874,101</u> |

911 COMMUNICATIONS**DEPARTMENT NUMBER: 456****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| <u>Dispatched Calls:</u> | | | |
| Horry County Fire/Rescue | 46,498 | 46,000 | 48,000 |
| Horry County Police | 113,816 | 120,000 | 120,000 |
| Atlantic Beach Police | 1,090 | 1,400 | - |
| Aynor Police | 4,210 | 4,000 | 4,400 |
| Briarcliff Acres Police | 404 | 450 | 425 |
| Horry County Sheriff | 5,069 | 5,000 | 5,500 |
| Horry County Environmental Services | 9,856 | 10,000 | 10,500 |
| Conway Fire/Rescue | 3,078 | 3,000 | 3,100 |
| Surfside Fire/Rescue | 763 | 750 | 775 |
| Conway Police | 29,344 | 25,000 | 31,000 |
| Loris Police | 1,214 | N/A | 4,500 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. # of HC PD in-progress calls dispatched | 5,831 | 8,500 | 6,000 |
| Avg. initiate to dispatch time | 4.6 min | 4.8 min | 4.5 min |
| 2. # of Fire/Rescue calls dispatched | 46,498 | 46,000 | 48,000 |
| Avg. initiate to dispatch time | 1.9 min | 1.8 min | 1.7 min |
| 3. Percentage of personnel employed 1 year, Certified as Telecommunicator Specialists | 100% | 100% | 100% |
| 4. Number of bimonthly meetings held/ % of attendance | 6/ 98% | 6/ 100% | 6/ 100% |

CORONER**DEPARTMENT NUMBER: 457****SERVICE 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 also includes determining the cause and manner of death and serving as a central point of information for families, law enforcement and other various agencies.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Perform monthly department safety inspections.
- b. Attend all training/meetings regarding emergency plans and procedures.

Division Goal: Develop and continuously improve systems to assure effective and quality services to the citizens of Horry County by participating in effective training programs, assessing situations and establishing guidelines for more efficiency, utilizing and updating public accessible sources.

Department Objectives:

- a. Obtaining AMBDI (American Board of Medicolegal Death Investigators) certification for Deputy Coroners.
- b. Complete annual training (mandated).
- c. Review existing guidelines and procedures with Hospitals and Health Agencies.
- d. Update website with more information.
- e. Use of cooler to alleviate having funeral homes hold deceased persons until arrangements are finalized.
- f. Utilize "CLEAR" to assist in locating family or associates of deceased persons that are homeless or unclaimed.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Coroner | * | 1 | 1 | 1 |
| Chief Deputy Coroner | 24 | 1 | 1 | 1 |
| Deputy Coroner | 18 | 2 | 2 | 2 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTALS | | <u>6</u> | <u>6</u> | <u>6</u> |

* This position is not classified in the Comprehensive Classification Compensation Plan.

CORONER**DEPARTMENT NUMBER: 457****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 358,153 | \$ 355,079 | \$ 366,902 |
| Contractual Services | 268,278 | 293,303 | 314,783 |
| Supplies & Materials | 7,816 | 8,000 | 8,950 |
| Business & Transportation | 14,285 | 17,300 | 18,230 |
| Capital Outlay | - | 30,000 | - |
| Other | <u>17,467</u> | <u>9,769</u> | <u>13,820</u> |
| TOTAL | <u>\$ 665,999</u> | <u>\$ 713,451</u> | <u>\$ 722,685</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Deaths Referred | 1,569 | 1,750 | 1,800 |
| Autopsies: | | | |
| GSRMC | 194 | 205 | 215 |
| MUSC | 1 | 2 | 2 |
| Burial-Removal-Transit Permits Issued | 1,062 | 1,250 | 1,300 |
| Cremation Permits Issued | 1,325 | 1,490 | 1,650 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Issuance of various documents: | | | |
| a. Burial-removal transit permit (72 hours) | 100% | 100% | 100% |
| b. Cremation permit (72 hours) | 100% | 100% | 100% |
| 2. Response time: | | | |
| a. Notify SLED and DSS of child fatality (48 hours) | 100% | 100% | 100% |
| b. Request for copies of reports (within 5 days of completion of report) | 100% | 100% | 100% |
| c. Respond to calls within appropriate time frame | 100% | 100% | 100% |

This is a State mandated function.

DETENTION**DEPARTMENT NUMBER: 458****SERVICE STATEMENT:**

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

GOALS AND OBJECTIONS:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Ensure a safe and effective environment for Detention Center staff and all incarcerated persons.
- b. Manage the Detention Center in an efficient and professional manner, in accordance with applicable laws and regulations.
- c. Ensure the secure transportation program is managed in an efficient and professional manner.

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

Department Objectives:

- a. Provide assistance to other law enforcement agencies, both within Horry County and outside, as appropriate.
- b. Collaborate with other organizations to work to reduce the recidivism rate of incarcerated inmates.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Ensure that courtroom security and decorum are maintained at all times.

DETENTION**DEPARTMENT NUMBER: 458****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personal Services | \$ 14,560,446 | \$ 14,893,079 | \$ 15,239,566 |
| Contractual Services | 2,656,985 | 3,453,234 | 3,465,894 |
| Supplies & Materials | 2,070,464 | 1,924,400 | 1,918,794 |
| Business & Transportation | 258,559 | 226,100 | 235,785 |
| Capital Outlay | 49,717 | 79,000 | 133,000 |
| Other | <u>81,689</u> | <u>78,563</u> | <u>160,661</u> |
| TOTAL | <u>\$ 19,677,860</u> | <u>\$ 20,600,376</u> | <u>\$ 21,153,700</u> |

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Detention | 38 | 1 | 1 | 1 |
| Nurse Practitioner | 40 | 1 | 0 | 0 |
| Deputy Director of Detention | 28 | 1 | 2 | 1 |
| Captain-Detention | 27 | 4 | 3 | 4 |
| Facilities Manager | 27 | 0 | 0 | 1 |
| Director of Nursing | 27 | 1 | 0 | 0 |
| Investigative Analyst | 27 | 0 | 1 | 1 |
| Chief Investigator | 24 | 0 | 0 | 1 |
| Detention Lieutenant | 24 | 10 | 11 | 10 |
| Inmate Program/Services Coordinator | 24 | 1 | 1 | 1 |
| Office Manager | 23 | 0 | 0 | 1 |
| Supervisor III | 20 | 2 | 2 | 2 |
| Nurse (RN) | 24 | 3 | 0 | 0 |
| Detention Sergeant | 20 | 11 | 11 | 11 |
| Food Service Director | 20 | 1 | 1 | 1 |
| Allied Health Care Specialist | 18 | 1 | 0 | 0 |
| Nurse (LPN) | 18 | 16 | 0 | 0 |
| Part-Time Nurse | 18 | 2 | 0 | 0 |
| Technical Support Specialist | 18 | 1 | 1 | 1 |
| Detention Corporal | 18 | 23 | 23 | 23 |
| Food Service Supervisor | 16 | 2 | 2 | 1 |
| Deputy 1st Class | 15 | 9 | 9 | 10 |
| Maintenance Technician | 14 | 3 | 3 | 3 |
| Detention Officer 1st Class | 14 | 171 | 170 | 171 |
| Administrative Assistant | 12A | 25 | 25 | 24 |
| Trades worker | 10 | 2 | 2 | 2 |
| Cook | 9 | 12 | 12 | 12 |
| Custodial Worker II | 7 | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>306</u> | <u>283</u> | <u>285</u> |

DETENTION**DEPARTMENT NUMBER: 458**

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Number of inmates | 13,013 | 16,250 | 16,250 |
| Number of juvenile inmates | 616 | 750 | 750 |
| Number of mental patients | 702 | 800 | 800 |
| Number of inmates transported | 10,568 | 12,000 | 12,000 |
| Meals served | 760,371 | 900,000 | 900,000 |
| Total Visitors for Inmates | 20,048 | 24,000 | 24,000 |
| Medical Inmate Screenings | 7,787 | 17,100 | 17,100 |

| PERFORMANCE MEASURES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 1. Percentage of officers exceeding 40 hours of pre-service training (minimum 40 hours) | 95% | 95% | 95% |
| 2. Percentage of the number of eligible workers assigned to work details as compared to the total # of sentenced inmates assigned to the Minimum Security building | 95% | 95% | 95% |

This is a State mandated function.

EMERGENCY MEDICAL SERVICE**DEPARTMENT NUMBER: 460****SERVICE 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.

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

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Comply with all County Policies as well as the Departments Policies and Standard Operation Procedures.
- b. Continue to review, update and develop SOP's and Policies.

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

Department Objectives:

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

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

EMERGENCY MEDICAL SERVICE**DEPARTMENT NUMBER: 460****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. Review the delivery of Fire/Rescue Services and develop revised process:
 - ◆ Provide career coverage for all 1st alarm structure fires.
 - ◆ Develop a plan for a minimum of 6 personnel at each structure fire within the NFPA recommended times.
 - ◆ Develop a plan to increase the number of ALS personnel.
- b. Prepare, coordinate, and manage an ISO rating review:
 - ◆ Assess mileage of each fire district and determine 5 mile boundaries.
 - ◆ Develop needed fire flow requirements for each fire area.
 - ◆ Compile and organize pump, ladder, hose testing records and equipment inventories.
 - ◆ Develop and compile minimum staffing requirements for career and volunteer responses.
 - ◆ Maintain required and accurate training records for compliance.
- c. Improve efficiency of internal functions of the department:
 - ◆ Review the organizational structure to ensure efficient command and control are promoted, while maintaining an acceptable supervisor to employee, span-of-control.
 - ◆ Continue to construct and update facilities as needed.
 - ◆ Optimize awareness and communications through the use of social networking sites and other available technology.
- d. Improve the pre-hospital emergency medical care capability:
 - ◆ Continue to develop aggressive ALS and BLS drug interventions and patient care skills.
 - ◆ Initiate BLS/ALS patient contact within 10 minutes.
 - ◆ Provide a better customer service employee/patient interaction through continuing education and quality assurance reviews.
- e. Continue to provide quality public education programs:
 - ◆ Provide first aid, CPR and infant car seat instruction.
 - ◆ Provide fire and general safety practices instruction.
 - ◆ Participate in organized school, church and civic group programs.
 - ◆ Allow and participate in station tours.
 - ◆ Continue with a robust smoke detector program.

EMERGENCY MEDICAL SERVICE**DEPARTMENT NUMBER: 460**

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personal Services | \$ 10,879,582 | \$ 11,228,483 | \$ 11,221,925 |
| Contractual Services | 393,192 | 433,700 | 465,394 |
| Supplies & Materials | 557,018 | 627,227 | 686,585 |
| Business & Transportation | 681,125 | 712,490 | 712,755 |
| Capital Outlay | 30,733 | - | 125,000 |
| Other | <u>641,184</u> | <u>433,869</u> | <u>538,862</u> |
| TOTAL | <u>\$ 13,182,834</u> | <u>\$ 13,435,769</u> | <u>\$ 13,750,521</u> |

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Fire/Rescue Chief | 32 | 1 | 1 | 1 |
| Director of Support Services | 27 | 0 | 1 | 1 |
| Assistant Fire/Rescue Chief | 27 | 2 | 2 | 2 |
| Battalion Chief | 24 | 3 | 3 | 3 |
| Division Chief | 24 | 3 | 3 | 1 |
| Office Manager | 23 | 1 | 1 | 1 |
| Captain | 21 | 1 | 0 | 2 |
| Training Officer | 21 | 3 | 3 | 5 |
| Medical Captain/Compliance Coord | 21 | 0 | 0 | 1 |
| Medical Officer | 21 | 3 | 3 | 3 |
| Lieutenant | 19 | 2 | 2 | 6 |
| Supervisor I | 16 | 0 | 0 | 1 |
| Compliance Coordinator | 16 | 1 | 1 | 0 |
| Firefighter/Paramedic | 15 | 151 | 152 | 146 |
| Paramedic | 15 | 2 | 1 | 1 |
| Automotive Mechanic | 15 | 1 | 1 | 1 |
| Emergency Medical Technician (EMT) | 13 | 3 | 3 | 3 |
| Accounting Clerk II | 12 | 4 | 4 | 3 |
| Administrative Assistant | 12A | 3 | 3 | 3 |
| Tradesworker | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>185</u> | <u>185</u> | <u>185</u> |

EMERGENCY MEDICAL SERVICE**DEPARTMENT NUMBER: 460****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------|---------------------------|---------------------------|---------------------------|
| Total calls | 42,491 | 43,128 | 44,120 |
| Assault | 1,330 | 1,350 | 1,381 |
| Behavioral | 1,809 | 1,836 | 1,878 |
| Cardiac | 4,201 | 4,264 | 4,362 |
| Environmental | 136 | 138 | 141 |
| Fall | 2,846 | 2,889 | 2,955 |
| Fire | 79 | 80 | 82 |
| Motor Vehicle Accident | 3,965 | 4,024 | 4,117 |
| Motorcycle | 491 | 498 | 510 |
| OB/GYN | 327 | 332 | 340 |
| Other Medical | 22,389 | 22,725 | 23,248 |
| Other Trauma | 866 | 879 | 899 |
| Pediatric | 105 | 107 | 109 |
| Respiratory | 3,947 | 4,006 | 4,098 |
| EMS Training Hours | 29,530 | 30,000 | 40,000 |
| Stations | 19 | 19 | 19 |
| EMS bills and calls | 23,614 | 24,459 | 25,200 |
| EMS collections | \$6,453,534 | \$6,248,199 | \$6,250,000 |
| Total EMS billings | \$16,869,166 | \$18,208,066 | \$18,500,000 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Maintain capability to provide an advance life support (ALS) unit to all ALS incidents within six minutes (in accordance with the America Heart Association) | 68.2% | 70% | 75% |
| 2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710) | 82.3% | 84% | 85% |
| 3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes | 78.2% | 85% | 90% |

This is a State mandated function.

COMMUNICATIONS**DEPARTMENT NUMBER: 478****SERVICE STATEMENT:**

Our goal is to provide high quality, reliable, and cost effective communications services for all entities relying on the Horry County 800MHz system. We strive to continuously improve and maintain the services and quality of radio communications through the investment in state-of-the-art equipment and training. The Horry County Communications Department is also committed to provide service with caring, courteous, and dedicated employees.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Provide reliable, secure, and standardized radio communications equipment to all agencies. utilizing the Horry County 800MHz system.
- b. Maintain and require adherence to standardized radio programming procedures and processes.
- c. Standardize procurement of all 800MHz equipment.
- d. Complete all applicable state and federal licensing renewals and applications.
- e. Abide by all regional, state, and federal system requirements.

Division Goal: Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.

Department Objectives:

- a. Coordinate directly with emergency management planners during a disaster to ensure communications operability and mutual aid functions.

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

Department Objectives:

- a. Maintain and continuously perform system maintenance through the use of the GenWatch System.
- b. Automate and maintain a central inventory repository of radios, equipment, and radio ID's.
- c. Perform analysis for new or existing systems requirements/upgrades.

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

Department Objectives:

- a. Provide timely equipment installations, radio programming, and radio repairs to limit down-time.

COMMUNICATIONS**DEPARTMENT NUMBER: 478****GOALS AND OBJECTIVES (continued):**

- b. Continuously improve, receive input, and make recommendations for equipment installations in Law Enforcement and Public Safety vehicles.
- c. Maintain repository of most frequently replaced radio parts to limit equipment failures.

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Communications | 32 | 1 | 1 | 1 |
| Radio System Manager | 27 | 1 | 1 | 1 |
| Technician | 16 | 1 | 2 | 2 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>4</u> | <u>5</u> | <u>5</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 251,715 | \$ 312,450 | \$ 323,804 |
| Contractual Services | 1,161,192 | 1,098,995 | 1,152,005 |
| Supplies & Materials | 129,482 | 100,300 | 672,450 |
| Business & Transportation | 342 | 1,990 | 8,085 |
| Capital Outlay | 192,324 | 572,100 | 379,100 |
| Transfer Out | 653,179 | - | - |
| Other | <u>4,000</u> | <u>2,828</u> | <u>4,000</u> |
| TOTAL | <u>\$ 2,392,234</u> | <u>\$ 2,088,663</u> | <u>\$ 2,539,444</u> |

COMMUNICATIONS**DEPARTMENT NUMBER: 478****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Number of subscribers | 3,900 | 3,800 | 4,000 |
| Number of radio sites | 7 | 7 | 7 |
| Number of agencies served | 44 | 44 | 44 |
| Radio repairs | 50 | 89 | 125 |
| Vehicle installs | 0 | 55 | 70 |
| Equipment repairs | 0 | 100 | 150 |
| Frequencies renewed | 0 | 10 | 5 |
| Polices Written | 6 | 10 | 5 |
| Radio (subscriber) upgrades | 0 | 35 | 400 |
| Training classes given | 0 | 0 | 8 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Reprogram~4,000 Radios (Rebanding 2nd Touch) | 4,000 | 4,000 | 4,000 |
| 2. System Down Time | 1% | 0% | 0% |

VETERAN AFFAIRS**DEPARTMENT NUMBER: 491****SERVICE STATEMENT:**

The Horry County Veterans Affairs Office is operated on a full-time basis to provide professional assistance and counseling to all veterans and their departments. To obtain benefits and services earned through Military Service and provided by the US Department of Veterans Affairs.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/ Guidelines.

Department Objectives:

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

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

Department Objectives:

- a. Provide professional assistance and counseling to over 26,000 Horry County Veterans and their dependents.
- b. Contact every returning Horry County Military Veteran within 90 days of their return to educate them on their benefits and to enroll them in the VA Health Care System.
- c. Perform in-depth interviews on all initial claims to insure all claimable disabilities are included and awarded on the first attempt.
- d. Conduct an effective media campaign to educate Veterans of the benefits available to them and their dependents through the US Department of Veterans Affairs.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Veteran Affairs Officer | 21 | 1 | 1 | 1 |
| VA Coordinator | 16 | 2 | 3 | 5 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>0</u> |
| TOTAL | | <u>4</u> | <u>5</u> | <u>6</u> |

VETERAN AFFAIRS**DEPARTMENT NUMBER: 491****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 207,588 | \$ 247,328 | \$ 324,788 |
| Contractual Services | 2,208 | 4,678 | 5,038 |
| Supplies & Materials | 4,957 | 4,180 | 4,525 |
| Business & Transportation | 3,830 | 4,515 | 14,315 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 218,583</u> | <u>\$ 260,701</u> | <u>\$ 348,666</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------|---------------------------|---------------------------|---------------------------|
| Contacts | 8,993 | 10,000 | 11,000 |
| Claims filed | 4,597 | 4,100 | 4,100 |
| Miles traveled | 5,255 | 5,400 | 5,400 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Number of claims filed and completed on a daily basis | 19 | 25 | 25 |
| 2. Number of counseling requests and completed | 36 | 36 | 36 |
| 3. Number of correspondence received and answered on a daily basis | 60 | 60 | 60 |
| 4. Number of meetings scheduled to attend | 30 | 48 | 48 |

This is a State mandated function.

PUBLIC DEFENDER**DEPARTMENT NUMBER: 600****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVE:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/ Guidelines.

Department Objective:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objective:

- a. Zealously represent all indigent clients, ensuring high quality representation.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Public Defender | 40 | 1 | 1 | 1 |
| Chief Public Defender | 40 | 1 | 1 | 1 |
| Senior Trial Attorney | 36 | 3 | 3 | 3 |
| Staff Attorney | 33 | 3 | 4 | 5 |
| Chief Investigator | 24 | 1 | 1 | 1 |
| Office Manager | 23 | 1 | 1 | 1 |
| Executive Assistant | 17 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>4</u> | <u>5</u> | <u>5</u> |
| TOTAL | | <u>15</u> | <u>17</u> | <u>18</u> |

PUBLIC DEFENDER**DEPARTMENT NUMBER: 600****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$1,092,671 | \$1,234,282 | \$1,330,221 |
| Contractual Services | 59,043 | 58,225 | 53,594 |
| Supplies & Materials | 25,684 | 31,000 | 31,000 |
| Business & Transportation | 20,497 | 26,500 | 32,400 |
| Capital Outlay | - | - | 25,000 |
| Other | - | - | - |
| TOTAL | <u>\$1,197,895</u> | <u>\$1,350,007</u> | <u>\$1,472,215</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------|---------------------------|---------------------------|---------------------------|
| General Sessions | 7,500 | 7,600 | 7,800 |
| Family Court | 3,000 | 3,200 | 3,300 |
| Bench Warrants | 425 | 450 | 475 |
| Warrants Disposed | 7,400 | 7,500 | 7,700 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Within 7 days of application, a file is opened and client notified | 92% | 93% | 98% |
| 2. Within 90 days, discovery received from Solicitor and client interviewed | 96% | 96% | 96% |
| 3. Within 180 days, filed disposed or continued | 75% | 75% | 75% |

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER**DEPARTMENT NUMBER: 601**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Chief Public Defender | 40 | 0 | 0 | 1 |
| Senior Attorney | 36 | 0 | 1 | 0 |
| Staff Attorney | 33 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 79,007 | \$ 177,611 | \$ 187,681 |
| Contractual Services | 120,988 | 6,000 | 6,000 |
| Supplies & Materials | 4,471 | 7,000 | 7,000 |
| Business & Transportation | 2,159 | 3,700 | 3,700 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>288</u> | <u>-</u> |
| TOTAL | <u>\$ 206,625</u> | <u>\$ 194,599</u> | <u>\$ 204,381</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| General Sessions | 2,200 | 2,400 | 2,600 |
| Family Court | 550 | 575 | 600 |
| Bench Warrants | 125 | 150 | 175 |
| Magistrate's Court | 250 | 270 | 300 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Within 14 days of application, a file is opened and client notified | 93% | 94% | 95% |
| 2. Within 90 days, discovery received from Solicitor and client interviewed | 96% | 96% | 96% |
| 3. Within 180 days, filed disposed or continued | 75% | 75% | 75% |

The Service Statement and Goals and Objectives are included with Department Number 600.
This is a State mandated function.

ANIMAL CARE CENTER**DEPARTMENT NUMBER: 606****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/ Guidelines.

Department Objectives:

- a. Create an environment of safety and maximum risk prevention.
- b. Perform quarterly safety inspections and review results with entire staff to ensure compliance.
- c. Review and Update Policies, Procedures and Standard Operating Guidelines quarterly.

Division Goal: Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Beach Services.

Department Objectives:

- a. Implement outreach programs that educate and encourage responsible pet ownership among residents and visitors.

Division Goal: Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.

Department Objectives:

- a. Follow our mission statement.
- b. Continue to improve services by utilizing available resources efficiently and effectively.

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

Department Objectives:

- a. Work with employees to promote their individual strengths and improve their weaknesses through education and training.
- b. Employee goals include attending 1 veterinary/ shelter class quarterly to improve their skills.

Division Goal: Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.

ANIMAL CARE CENTER**DEPARTMENT NUMBER: 606****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. Review and Update Emergency Operations Plans for this department.

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

Department Objectives:

- a. Evaluate new technology to determine effectiveness and application to ensure proper documentation, public information and public awareness of activities at the Animal Care Center.
- b. Utilize new technology such as Facebook, Twitter, Internet, etc. to increase awareness and encourage responsible pet ownership as well as increase adoptions and reuniting lost pets with their owners.
- c. Continue to participate in webinars to learn the latest information in higher standards of shelter care and to implement changes that improve the facility.

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

Department Objectives:

- a. Continue to provide excellent customer service to the public.
- b. Improve awareness, education and outreach services to residents and visitors to provide a better quality of life to people and pets.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Continue to communicate with the Solicitors office, the Magistrates and the Police Environmental Divisions to ensure that a consistent and effective message is conveyed to all persons in Horry County.
- b. The Animal Care Center will work with other agencies to assist in addressing issues such as animal cruelty, responsible pet ownership and will actively participate to develop laws which promote better quality of life pertaining to animals in Horry County.

ANIMAL CARE CENTER**DEPARTMENT NUMBER: 606****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Shelter Director | 32 | 1 | 1 | 1 |
| Operations Manager | 20 | 1 | 1 | 1 |
| Shelter Technician | 13 | 4 | 4 | 4 |
| Administrative Assistant | 12A | 1 | 2 | 2 |
| Custodial Worker II | 7 | 0 | 3 | 3 |
| Custodial Worker I | 6 | <u>12</u> | <u>8</u> | <u>8</u> |
| TOTAL | | <u>19</u> | <u>19</u> | <u>19</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 685,625 | \$ 708,401 | \$ 692,248 |
| Contractual Services | 59,926 | 76,791 | 92,611 |
| Supplies & Materials | 124,555 | 114,650 | 134,100 |
| Business & Transportation | 15,766 | 13,750 | 19,250 |
| Capital Outlay | - | - | 53,400 |
| Other | <u>11,294</u> | <u>7,983</u> | <u>11,294</u> |
| TOTAL | <u>\$ 897,166</u> | <u>\$ 921,575</u> | <u>\$ 1,002,903</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------|---------------------------|---------------------------|---------------------------|
| Annual # of Canine Intakes | 5,097 | 5,250 | 5,513 |
| Annual # of Feline Intakes | 5,340 | 5,700 | 5,985 |
| Annual # of Other Animal Intakes | 96 | 60 | 63 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-------------------------------------------|--------------------|--------------------|------------------------|
| Annual # of Adoptions | 1,222 | 1,265 | 1,328 |
| Reclamation of Animals | 508 | 570 | 599 |
| Transfers to Other Agencies (Rescue) | 462 | 513 | 539 |
| Vaccinations Clinics (animals vaccinated) | 1,327 | 3,580 | 3,759 |

FUND 10 INFRASTRUCTURE & REGULATION DIVISION

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 10,683,399 | \$ 12,640,681 | \$ 12,369,168 |
| Contractual Services | 908,084 | 914,460 | 1,579,965 |
| Supplies & Materials | 1,140,611 | 1,638,830 | 1,766,750 |
| Business & Transportation | 1,673,326 | 1,727,097 | 1,618,325 |
| Capital Outlay | 228,046 | 288,821 | 348,234 |
| Transfer Out | 461,000 | 200,000 | 360,000 |
| Other | <u>1,798,273</u> | <u>1,652,816</u> | <u>1,006,829</u> |
| TOTAL | \$ 16,893,739 | \$ 19,062,705 | \$ 19,049,271 |

| AUTHORIZED POSITIONS: DEPARTMENTS | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| I & R Division | 2 | 2 | 2 |
| Engineering | 17 | 17 | 17 |
| Maintenance | 74 | 74 | 75 |
| Code Enforcement | 49 | 48 | 48 |
| Public Works—Road Maintenance | 78 | 78 | 78 |
| Planning & Zoning | <u>25</u> | <u>25</u> | <u>25</u> |
| TOTAL | <u>245</u> | <u>244</u> | <u>245</u> |

INFRASTRUCTURE & REGULATION DIVISION**DEPT. NUMBER: 466****SERVICE STATEMENT:**

The Public Works Division was 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 and Zoning. In October 2003 supervision of Maintenance and Parks & Recreation were added. Additionally, the Assistant County Administrator, I & R Division serves on the Cool Springs Business Park Committee and the Impact Fee Committee and acts as staff liaison for the Horry County Solid Waste Authority. In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax, which is managed by the Assistant County Administrator, I&R Division.

GOALS AND OBJECTIVES:

1. Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.
2. Develop SOP's that comply with and which are consistent with Horry County financial and Procurement policies
3. Provide superior customer service.
4. Foster positive relationships with the community.
5. Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.
6. Assure State approved building codes are implemented in a uniform and fair manner to all County residents and better educate the public and raise awareness of the need for code compliance.
7. Provide innovative technical support and advise to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.
8. Provide Horry County with a cost effective and efficient vehicle maintenance program.
9. Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.
10. Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.
11. Provide regular dependable and safe access across all County maintained rights of way.
12. Improve and maintain Horry County's road network through the Horry County Local Comprehensive Road Plan and Capital Local Option Sales Tax program.
13. Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.
14. Provide a state of the art stormwater utility improving and maintaining Horry County's stormwater facilities focusing on water quality, reduced flooding and public education.
15. Create management plan(s) to maintain and improve Horry County's infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches.

INFRASTRUCTURE & REGULATION DIVISION**DEPT. NUMBER: 466**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Assistant County Administrator | * | 1 | 1 | 1 |
| Executive Assistant | 17 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 235,085 | \$ 283,326 | \$ 250,721 |
| Contractual Services | 10,411 | 19,626 | 19,122 |
| Supplies & Materials | 2,558 | 1,800 | 2,000 |
| Business & Transportation | 2,975 | 3,096 | 3,096 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 251,028</u> | <u>\$ 307,848</u> | <u>\$ 274,939</u> |

ENGINEERING**DEPARTMENT NUMBER: 404****SERVICE STATEMENT:**

The Engineering Department provides technical engineering support to various county departments as well as performing engineering design of select projects associated with transportation, storm drainage and site development. The County Engineer applies problem solving techniques to a variety of county-wide problems. The department is responsible for the research and preparation of county roadway easements, various survey and design projects, plan review of new development projects within the County, site assessments, construction inspections, environmental permitting, cost estimates, Horry County road inventory program, and issuing encroachment permits to public utilities/private citizens for work with Horry County rights-of-way or easements.

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Continue to evaluate new products and consider revised operating procedures that will improve the efficiency and productivity of the engineering department.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Continue to develop SOP's and enforce their consistent application in the engineering department.

Department Goal: Provide superior customer service.

Department Objectives:

- a. Continue to train engineering dept. employees (hotline and CEA1's) to respond to customer complaints in a polite and courteous manner.
- b. Continue to utilize CityWorks reports to ensure that all complaints are addressed in a timely manner.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Continue to train engineering dept. employees (hotline and CEA1's) to respond to customer complaints in a polite and courteous manner.
- b. Continue to use door-hangers in advance of resurfacing projects to notify public of upcoming road work.
- c. Continue to use pin flags / signs when attempting to obtain easements to pave county dirt roads.

ENGINEERING**DEPARTMENT NUMBER: 404****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continue to focus on safety through appropriate training programs for all employees.
- b. Implement recommendations/findings from safety reports prepared the County's Risk Management Department.

Division Goal: Provide innovative technical support and advise to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

- a. Continue to support all county departments by providing assistance and expertise as requested for engineering, surveying, and capital project development / project management tasks.
- b. Continue to utilize engineering expertise for construction inspections, project management, and in the review of land development / roadway improvement plans.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

- a. Continue to utilize professional expertise related to engineering, surveying, and capital project development / management tasks for all county roadway and horizontal infrastructure projects.

Division Goal: Provide regular dependable and safe access across all County maintained rights of way.

Department Objectives:

- a. Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.
- b. Continue to manage county's encroachment permit program (permitting and inspections) to provide safe and dependable access to county roadways.
- c. Continue to work with the public works department to suggest and implement signing and safety improvements on county roadways.

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

Department Objectives:

- a. Develop and improve existing SOP's for the county's local road improvement plan (county dirt road paving) related to roadway prioritization, programming / project development / easement tracking, and implementation of roadway improvements (plan reviews and construction inspections).

ENGINEERING**DEPARTMENT NUMBER: 404****GOALS AND OBJECTIVES (continued):**

- b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
- c. Effectively manage and utilize engineering consultants to design and complete dirt road paving projects (Road Plan and Capital Local option Sales Tax Program).
- d. Ensure that adequate funding is available and secured for completion of roadway resurfacing projects specified in the Capital Local Option Sales Tax Program.

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

Department Objectives:

- a. Develop and improve existing SOP's for the county's local road improvement plan (county dirt road paving) related to roadway prioritization, programming / project development / easement tracking, and implementation of roadway improvements (plan reviews and construction inspections).
- b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
- c. Continue to utilize MicroPaver and coordinate with the Public Works Department to determine maintenance strategies and long-range funding needs for maintenance of the county's paved roadway network.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Engineer | 29 | 1 | 1 | 1 |
| Road Planning Manager | 27 | 1 | 1 | 1 |
| Civil Engineer I | 24 | 8 | 8 | 8 |
| GIS Analyst | 23 | 1 | 1 | 1 |
| Engineering Technician | 17 | 3 | 3 | 3 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Plans Expediter | 13 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| TOTAL | | <u>17</u> | <u>17</u> | <u>17</u> |

ENGINEERING**DEPARTMENT NUMBER: 404****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 806,533 | \$ 1,053,238 | \$ 1,016,962 |
| Contractual Services | 160,080 | 166,921 | 314,573 |
| Supplies & Materials | 12,448 | 9,485 | 9,485 |
| Business & Transportation | 38,773 | 46,060 | 41,480 |
| Capital Outlay | - | - | - |
| Other | <u>23,773</u> | <u>21,319</u> | <u>18,220</u> |
| TOTAL | <u>\$ 1,041,607</u> | <u>\$ 1,297,023</u> | <u>\$ 1,400,720</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Construction inspections (subdivision, roadway and resurfacing) | 2,959 | 5,400 | 5,400 |
| Miles of Roadway Paved (Private Construction) | 3.9 | 3.85 | 4.0 |
| Miles of Roadway Resurfaced (Private Construction) | 16.27 | 14.39 | 22.86 |
| Easements prepared ownership determined | 367 | 600 | 600 |
| Plan review of new developments, preliminary plans, plats, asbuilts and resubmits | 578 | 700 | 700 |
| Encroachment permits issued | 219 | 240 | 240 |
| Encroachment permit inspections | 231 | 550 | 550 |
| Cost estimates prepared | 32 | 100 | 100 |
| Hotline Workorders Received | 82 | 85 | 85 |
| Beach Renourishment/ Inspections | 15 | 5 | 3 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|-------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. % of encroachment permit applications processed within 14 days | 96% | 100% | 100% |
| 2. % of budgeted miles of roadway resurfaced | 100% | 100% | 100% |
| 3. % of paved roadway miles that are in fair or better condition | 84.32% | 85% | 85% |
| 4. Programmed/Completed miles of private road construction in Road Plan | 7.19/ 3.90 | 3.85/ 3.85 | 4.0/ 4.0 |
| 5. % of subdivision plan submittals reviewed within 15 business days | 100% | 100% | 100% |

MAINTENANCE**DEPARTMENT NUMBER: 414****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Continue evaluation and improvement of Work Order response procedures to ensure optimum efficiency and productivity of Maintenance function.
- b. Continue evaluation and refinement of Capital Project product and equipment specifications to ensure optimum facility performance.
- c. Continue evaluation and improvement of Custodial procedures and cleaning products to ensure optimum hygiene in facility spaces.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Continue to coordinate with and receive staff training from Procurement Dept. to ensure compliance with Regulations.
- b. Continue to improve interdepartment purchase tracking procedures to ensure Best Value procurements.

Division Goal: Provide superior customer service.

Department Objectives:

- a. Develop adaptable Customer Response procedures to ensure optimum service level and minimal response times.
- b. Continue internal training of Maintenance Dept. employees to ensure proper appearance and proper Customer interaction.

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

Department Objectives:

- a. Actively coordinate with Human Resources Safety Manager and Risk Manager to continually improve physical safety elements in all County facilities.
- b. Continue to execute weekly and quarterly Department safety training.

MAINTENANCE**DEPARTMENT NUMBER: 414****GOALS AND OBJECTIVES (continued):****Division Goal:** Foster positive relationships with the community.**Department Objectives:**

- a. Continue to assist community groups in use of County facilities for charitable and fundraising events.
- b. Continue to participate in local chapters of professional organizations in order to communicate on Horry County's standards and specifications for capital projects.

Division Goal: Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.**Department Objectives:**

- a. Continue to improve Facility Inspection procedures and integrate Facility upgrades with current budgetary requirements.
- b. Continue to schedule reasonable ADA compliance upgrades in accordance with budgetary requirements.
- c. Continue to monitor for compliance with current Indoor Air Quality standards and properly respond to Indoor Air Quality complaints.
- d. Continue to provide Facility Management based recommendations to Assistant County Administrators related to Physical Security, Lifecycle Maintenance, Facility Safety improvements, and Facility use procedures.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.**Department Objectives:**

- a. Continue to leverage successful relationships with Design Professionals, Consultants and Industry Representatives to ensure maximum value in design and construction of capital improvements.
- b. Provide detailed, hands-on involvement and guidance to Design Professionals to ensure that capital improvement designs reflect specific needs of facility occupants.
- c. Continue development and execution of Contractor Requirements Review process and Contractor Performance Evaluation process to ensure optimum quality, schedules and value in capital projects.

MAINTENANCE**DEPARTMENT NUMBER: 414****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Construction and Maintenance | 40 | 1 | 1 | 1 |
| Deputy Director | 31 | 1 | 1 | 1 |
| Supervisor III | 20 | 5 | 5 | 5 |
| Controls Technician | 20 | 0 | 0 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Carpenter | 16 | 4 | 4 | 4 |
| Crew Chief | 16 | 5 | 5 | 5 |
| Plumber | 16 | 1 | 1 | 1 |
| Crew Chief-Custodial | 14 | 3 | 3 | 3 |
| Maintenance Technician | 14 | 2 | 2 | 2 |
| Painter | 14 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 2 | 2 | 2 |
| Trades Worker | 10 | 13 | 13 | 13 |
| Custodial Worker II | 7 | 9 | 9 | 9 |
| Custodial Worker I | 6 | <u>26</u> | <u>26</u> | <u>26</u> |
| TOTAL | | <u>74</u> | <u>74</u> | <u>75</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 2,805,518 | \$ 3,225,009 | \$ 3,203,287 |
| Contractual Services | 395,043 | 390,501 | 381,790 |
| Supplies & Materials | 545,921 | 584,069 | 582,152 |
| Business & Transportation | 144,798 | 166,375 | 157,523 |
| Capital Outlay | 174,358 | 233,921 | 348,234 |
| Transfer Out | - | - | 240,000 |
| Other | <u>60,981</u> | <u>43,216</u> | <u>35,549</u> |
| TOTAL | <u>\$ 4,126,619</u> | <u>\$ 4,643,091</u> | <u>\$ 4,948,535</u> |

MAINTENANCE**DEPARTMENT NUMBER: 414**

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| HVAC Units Maintained | 1,713 | 1,829 | 1,827 |
| Plumbing Fixtures | 2,323 | 2,390 | 2,390 |
| Buildings Maintained | 105 | 107 | 107 |
| Buildings Maintained by sq. ft. | 1,427,652 | 1,440,770 | 1,440,770 |
| Building Total sq. ft. Serviced by Custodial Staff | 1,052,978 | 1,101,088 | 1,101,088 |
| Total Work Orders | 6,960 | 6,389 | 6,675 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Percentage of Work Orders completed per year | 95% | 100% | 100% |

CODE ENFORCEMENT**DEPARTMENT NUMBER: 461****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Develop departmental SOP's

Division Goal: Provide superior customer service.

Department Objectives:

- a. Continue training staff on permitting requirements and customer needs.
- b. Process Abatements and Complaints in a timely manner.
- c. Continue routine fire inspections on existing commercial buildings to maintain safety for the public.
- d. Provide prompt, courteous and professional service to the citizens of Horry County.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Continue to update the public brochures and web information available to the public
- b. Continue to display brochures at the local building supply stores.

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

Department Objectives:

- a. OSHA training for our staff (Hazmat, chemicals, first aide, fire extinguisher, etc.)

CODE ENFORCEMENT**DEPARTMENT NUMBER: 461****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

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

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

Department Objectives:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Codes Enforcement | 40 | 1 | 1 | 1 |
| Dep. Director of Codes Enforc. | 28 | 1 | 1 | 1 |
| Office Manager | 23 | 0 | 1 | 1 |
| Chief Code Enforcement Insp. | 22 | 3 | 3 | 3 |
| Flood Hazard Control Officer | 20 | 1 | 1 | 1 |
| Plan Reviewer | 20 | 6 | 6 | 6 |
| Code Enforcement Inspector | 17 | 24 | 23 | 23 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Zoning Inspector | 14 | 2 | 2 | 2 |
| Plans Expediter | 13 | 2 | 2 | 2 |
| Administrative Assistant | 12A | 8 | 7 | 7 |
| TOTAL | | <u>49</u> | <u>48</u> | <u>48</u> |

CODE ENFORCEMENT**DEPARTMENT NUMBER: 461****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 2,159,562 | \$ 2,587,664 | \$ 2,505,097 |
| Contractual Services | 27,619 | 28,015 | 36,121 |
| Supplies & Materials | 43,608 | 48,320 | 46,420 |
| Business & Transportation | 125,069 | 132,565 | 130,600 |
| Capital Outlay | - | - | - |
| Other | <u>62,097</u> | <u>31,608</u> | <u>52,723</u> |
| TOTAL | <u>\$ 2,417,955</u> | <u>\$ 2,828,172</u> | <u>\$ 2,770,961</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|---------------------------|---------------------------|---------------------------|
| Inspections | 46,162 | 51,924 | 51,544 |
| Fire Inspections | 911 | 1,202 | 1,088 |
| Routine & Fire Inspections | 9,285 | 9,096 | 9,468 |
| Flood Zone Reviews | 102 | 91 | 99 |
| FZ Subdivision Reviews | 176 | 216 | 202 |
| FZ Determinations | 2,740 | 3,252 | 3,086 |
| Commercial Plan Reviews | 683 | 826 | 777 |
| Residential Reviews | 1,519 | 2,064 | 1,845 |
| Abatement/Complaints | 2,033 | 1,982 | 2,068 |
| Permits | 7,250 | 7,387 | 7,538 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Process commercial permits for construction within 20 working days | 98% | 98% | 99% |
| 2. Complete all single family reviews within five working days | 98% | 98% | 97% |
| 3. Initiate investigations within five working days | 98% | 98% | 99% |
| 4. Building without permits/Citations within 30 working days | 100% | 100% | 100% |
| 5. Permits issued within 1 hour | 98% | 97% | 96% |

PUBLIC WORKS ROAD MAINTENANCE**DEPARTMENT NUMBER: 470****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Formalize SOP's that take advantage of the encouragement and flexibility allowed by Procurement Policies to attain the best value in products and services needed for our operations.
- b. Continue to develop and formalize Public Works accounting procedures and policies that will demonstrate accountability, responsibility, and openness.

Division Goal: Provide superior customer service.

Department Objectives:

- a. Continually train employees on how to manage service requests and how to improve our services to the public.
- b. Continue to utilize CityWorks as an asset to address service requests in a timely manner.
- c. Continue to focus on more proactive solutions to common problems so that certain service requests are not necessary.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Continue to post up to date information on the County's website that is accessible to the citizens.
- b. Continue to respond to CityWorks complaints in a timely manner.
- c. Continue to be more proactive in our advanced notifications associated with certain projects that may seem more intrusive to adjacent property owners.

PUBLIC WORKS ROAD MAINTENANCE**DEPARTMENT NUMBER: 470****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continue weekly safety training with employees.
- b. Provide up to date safety training classes for all employees to ensure their certifications are appropriate, sufficient, and current.
- c. Continually look at ways to improve road maintenance that ensures the safety of the citizens.
- d. Continue to respond to CityWorks complaints in a timely manner.
- e. Continue our working relationship with the Engineering Department as we both work towards our goal of providing and maintaining safe travel ways for the public.

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

Department Objectives:

- a. Continue to offer expertise and support (as appropriate) to other agencies and to citizens dealing with otherwise private matters.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

- a. Utilize our Heavy Equipment Replacement Program to forecast, budget, select, and procure the equipment needed to make our operations the most efficient and responsible.

Division Goal: Provide regular dependable and safe access across all county maintained rights of way.

Department Objectives:

- a. Continue to maintain and improve our paved and unpaved roadways in ways that meet appropriate driver expectations, federal and state requirements, and budget demands.

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

Department Objectives:

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

PUBLIC WORKS ROAD MAINTENANCE**DEPARTMENT NUMBER: 470****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continue to provide assistance and support to the pavement management system managed by the Engineering Department.
- b. Continue to develop the sign maintenance program.
- c. Coordinate an effort with the Stormwater Department to map and assess all county maintained closed drainage systems.
- d. Develop a comprehensive improvement plan for all unpaved roads for the proper selection and budgeting of funds for improvements to drainage, driving surface, and signage.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Public Works | 42 | 1 | 1 | 1 |
| Deputy Director of Public Works | 34 | 1 | 1 | 1 |
| Business Analyst | 24 | 0 | 0 | 1 |
| Logistics & Asset Manager | 24 | 0 | 0 | 1 |
| GIS Analyst | 23 | 0 | 0 | 1 |
| Supervisor III | 20 | 6 | 6 | 5 |
| Operations Manager | 20 | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 0 |
| Accountant | 17A | 1 | 1 | 0 |
| Engineering Technician | 17 | 0 | 0 | 1 |
| HEO III | 14 | 5 | 5 | 5 |
| Administrative Assistant II | 12A | 2 | 2 | 2 |
| HEO II | 12 | 43 | 43 | 43 |
| Fuel Truck/Service Operator | 12 | 2 | 2 | 2 |
| HEO I | 10 | 14 | 14 | 14 |
| Tradesworker | 10 | 1 | 1 | 0 |
| TOTAL | | <u>78</u> | <u>78</u> | <u>78</u> |

PUBLIC WORKS ROAD MAINTENANCE**DEPARTMENT NUMBER: 470****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 3,313,834 | \$ 3,946,313 | \$ 3,882,586 |
| Contractual Services | 285,166 | 270,262 | 788,111 |
| Supplies & Materials | 524,159 | 977,656 | 1,110,348 |
| Business & Transportation | 1,349,308 | 1,366,055 | 1,270,300 |
| Capital Outlay | 53,688 | 54,900 | - |
| Transfer Out | 461,000 | 200,000 | 120,000 |
| Other | <u>1,647,602</u> | <u>1,553,973</u> | <u>900,337</u> |
| TOTAL | <u>\$ 7,634,757</u> | <u>\$ 8,369,159</u> | <u>\$ 8,071,682</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Paved Road Network (miles) | 747 | 734 | 766 |
| Miles of dirt road maintained | 682 | 691 | 659 |
| Service Requests | 1,332 | 1,500 | 1,500 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Grade and perform regular road maintenance on 659 miles of unpaved roads. | 100% | 100% | 100% |
| 2. Improve minimum of 4% of unpaved roads with slag, coquina, etc., annually. | 4.4% | 4% | 4% |
| 3. Complete Work Orders of Asphalt Patching <5 (sy) within 3 working days. | 72% | 100% | 100% |
| 4. Mow county network 2 times per year | 100% | 100% | 100% |

PLANNING & ZONING**DEPARTMENT NUMBER: 485****SERVICE STATEMENT:**

The Planning & Zoning Department shall be responsible for the preparation 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 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.

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Increase Department cross training.
- b. Increase training of all staff including administrative personnel on new and existing ordinances, policies and insight on reasoning.
- c. Continue to implement the goals within the Planning Department Strategic Plan.
- d. Increase the number of grants sought and awarded to the County

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Development departmental SOPs consistent with county financial and procurement policies.

Division Goal: Provide superior customer service.

Department Objectives:

- a. Develop a public access terminal for project information that is stored digitally.
- b. Upgrade the Department website to include webinars, downloadable power points, access to newsletters, ordinances and regulations, and agendas.
- c. Use the County Public Access Channel to post informative slides and videos to explain planning topics and regulations.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Coordinate and promote inter-jurisdictional planning.
- b. Develop and implement a community planner program.

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities

PLANNING & ZONING**DEPARTMENT NUMBER: 485****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. Provide first aid training for staff members.
- b. Train staff on proper use of fire extinguishers.

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

Department Objectives:

- a. Further develop professional working relationships with the Waccamaw Council of governments and local jurisdictions.
- b. Coordinate interdepartmental planning.

Division Goal: Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.

Department Objectives:

- a. Strengthen conservation of Natural Resources by working with Stormwater, conservation groups and work with Parks and Recreation and State environmental protection groups to develop a system of greenways throughout Horry County.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Planning Director/Legal Council | * | 1 | 1 | 1 |
| Deputy Planning Director | 32 | 1 | 1 | 1 |
| Principal Planner | 30 | 2 | 1 | 1 |
| Zoning Administrator | 28 | 1 | 1 | 1 |
| Senior Planner | 25 | 5 | 5 | 5 |
| Chief Plan Reviewer | 23 | 1 | 1 | 1 |
| GIS Planning App. Analyst | 23 | 1 | 1 | 1 |
| Plan Reviewer | 20 | 3 | 3 | 3 |
| Assistant Zoning Administrator | 19 | 1 | 1 | 1 |
| Planning Technician | 16 | 0 | 1 | 1 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Plan Expediter | 13 | 1 | 1 | 1 |
| Addressing Technician | 11 | 1 | 1 | 1 |
| Administrative Assistant II | 12A | <u>5</u> | <u>5</u> | <u>5</u> |
| TOTALS | | <u>25</u> | <u>25</u> | <u>25</u> |

PLANNING & ZONING**DEPARTMENT NUMBER: 485****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|----------------------------|---------------------------|
| Personal Services | \$1,362,867 | \$1,545,131 | \$1,510,515 |
| Contractual Services | 30,765 | 39,135 | 40,248 |
| Supplies & Materials | 11,918 | 17,500 | 16,345 |
| Business & Transportation | 12,403 | 12,946 | 15,326 |
| Capital Outlay | - | - | - |
| Other | <u>3,820</u> | <u>2,700</u> | <u>-</u> |
| TOTAL | <u>\$1,421,773</u> | <u>\$ 1,617,412</u> | <u>\$1,582,434</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Business License Zoning Compliances | 1,021 | 1,528 | 1,941 |
| Minor Plats Reviewed | 1,045 | 1,080 | 1,050 |
| Major Projects New | 24 | 25 | 36 |
| Commercial Reviews | 294 | 300 | 290 |
| Rezoning Actions | 47 | 46 | 55 |
| ZBA Actions | 148 | 130 | 160 |
| Number of new addresses assigned or verified | 3,100 | 3,500 | 3,500 |
| Number of field inspections | 92 | 100 | 100 |
| Telecommunications Permits | 2 | 3 | 4 |
| Mining Permits | 2 | 2 | 2 |
| Zoning Text Amendments | 10 | 10 | 10 |
| Develop Comprehensive/Area/Corridor Plans | 1 | 1 | 3 |
| Propose adoptions of Elements of Envision 2025 | 2 | 2 | 2 |

PLANNING & ZONING**DEPARTMENT NUMBER: 485**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Average review time for Minor Plats (days) | 3.2 | 4.5 | 4.0 |
| 2. Average review time for Major Plans (days) | 11 | 10 | 10 |
| 3. Average review time for Commercial Plans (days) | 13 | 12 | 13 |
| 4. Average number of Field Visits (monthly) | 7.6 | 8 | 10 |
| 5. Review, prepare & process rezoning proposals (not to exceed 25 per month by ordinance) | 16% capacity | 15% capacity | 18% capacity |
| 6. Review, prepare & process variance requests, appeals, special exceptions, reconsideration for ZBA | 82% capacity | 72% capacity | 90% capacity |
| 7. Average time to address new major development (days) | 3 | 3 | 3 |
| 8. Average time to address new commercial plans (days) | 1 | 1 | 1 |

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 2014 is 19.5 mills.

FUND 01 FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 14,972,974 | \$ 15,059,226 | \$ 19,134,223 |
| Intergovernmental | 26,594 | 26,594 | 26,594 |
| Interest | 3,775 | 2,000 | 3,000 |
| Other | <u>36,341</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 15,039,684 | 15,087,820 | \$ 19,163,817 |
| Sale of Assets | 8,061 | - | - |
| Transfer In | - | - | - |
| Fund Balance | <u>-</u> | <u>339,557</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 15,047,745</u> | <u>\$ 15,427,377</u> | <u>\$ 19,163,817</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 9,378,800 | \$ 9,296,170 | \$ 11,916,919 |
| Contractual Services | 1,161,476 | 1,998,938 | 1,553,531 |
| Supplies & Materials | 429,879 | 510,902 | 1,042,186 |
| Business & Transportation | 829,678 | 865,160 | 931,585 |
| Capital Outlay | 94,113 | 72,000 | 155,600 |
| Other | - | - | 919,047 |
| Indirect Cost Allocation | <u>945,419</u> | <u>945,419</u> | <u>899,111</u> |
| TOTAL EXPENDITURES | 12,839,365 | 13,688,589 | 17,417,979 |
| Transfers Out | 2,016,442 | 1,738,788 | 1,745,838 |
| Fund Balance | <u>191,938</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 15,047,745</u> | <u>\$ 15,427,377</u> | <u>\$ 19,163,817</u> |

FIRE**DEPARTMENT NUMBER: 459****SERVICE 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.

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

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans and Standard Operating Procedures/ Guidelines.

Department Objectives:

- a. Comply with all County Policies as well as the Departments Policies and Standard Operation Procedures.
- b. Continue to review, update and develop Departmental SOP's and Policies.

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

Department Objectives:

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

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

FIRE**DEPARTMENT NUMBER: 459****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. Review the delivery of Fire/Rescue Services and develop revised process:
 - ◆ Provide career coverage for all 1st alarm structure fires.
 - ◆ Develop a plan for a minimum of 6 personnel at each structure fire within the NFPA recommended times.
 - ◆ Develop a plan to increase the number of ALS personnel.
- b. Prepare, coordinate, and manage an ISO rating review:
 - ◆ Assess mileage of each fire district and determine 5 mile boundaries.
 - ◆ Develop needed fire flow requirements for each fire area.
 - ◆ Compile and organize pump, ladder, hose testing records and equipment inventories.
 - ◆ Develop and compile minimum staffing requirements for career and volunteer responses.
 - ◆ Maintain required and accurate training records for compliance.
- c. Improve efficiency of internal functions of the department:
 - ◆ Review the organizational structure to ensure efficient command and control are promoted, while maintaining an acceptable supervisor to employee, span-of-control.
 - ◆ Continue to construct and update facilities as needed.
 - ◆ Optimize awareness and communications through the use of social networking sites and other available technology.
- d. Improve the pre-hospital emergency medical care capability:
 - ◆ Continue to develop aggressive ALS and BLS drug interventions and patient care skills.
 - ◆ Initiate BLS/ALS patient contact within 10 minutes.
 - ◆ Provide a better customer service employee/patient interaction through continuing education and quality assurance reviews.
- e. Continue to provide quality public education programs:
 - ◆ Provide first aid, CPR and infant car seat instruction.
 - ◆ Provide fire and general safety practices instruction.
 - ◆ Participate in organized school, church and civic group programs.
 - ◆ Allow and participate in station tours.
 - ◆ Continue with a robust smoke detector program.

FIRE**DEPARTMENT NUMBER: 459**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Fire Chief | 42 | 1 | 1 | 1 |
| Assistant Fire Chief | 27 | 1 | 1 | 1 |
| Battalion Chief | 24 | 9 | 9 | 8 |
| Station Captain | 21 | 13 | 13 | 18 |
| Investigator | 21 | 1 | 1 | 2 |
| Part-Time Investigator | 21 | 1 | 1 | 1 |
| Training Officer | 21 | 4 | 3 | 3 |
| Compliance/Wellness Coordinator | 21 | 1 | 1 | 1 |
| Public Information Officer | 21 | 1 | 1 | 1 |
| Public Education Specialist | 20 | 1 | 1 | 1 |
| Lieutenant | 19 | 38 | 39 | 32 |
| Heavy Equipment Mechanic | 16 | 2 | 2 | 2 |
| Firefighter | 15 | 70 | 70 | 105 |
| GIS Technician | 13 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 3 | 3 | 3 |
| Trades Worker | 10 | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>149</u> | <u>149</u> | <u>182</u> |

FIRE**DEPARTMENT NUMBER: 459****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------|---------------------------|---------------------------|---------------------------|
| Structure Fires | 541 | 561 | 569 |
| Auto Fires | 155 | 161 | 163 |
| Alarms | 1,145 | 1,160 | 1,177 |
| Medical Responses | 17,873 | 18,105 | 18,377 |
| Boat Calls | 14 | 20 | 25 |
| Haz-Mat Call | 41 | 43 | 46 |
| Motor Vehicle Accident | 2,463 | 2,495 | 2,532 |
| Brush/Woods Fire | 1,444 | 1,463 | 1,485 |
| Special Duty | 1,435 | 1,454 | 1,475 |
| Bomb Threat | 4 | 6 | 7 |
| Alert 1, 2 & 3(Aircraft Emergency) | 6 | 6 | 6 |
| Other Responses | 441 | 447 | 453 |
| Total Emergency Responses | 25,565 | 25,920 | 26,317 |
| Public Education Programs Fire/EMS | 1,639 | 930 | 1,500 |
| Public Education Participants Fire/EMS | 19,043 | 23,448 | 26,000 |
| Training Man-hours | 111,366 | 112,000 | 120,000 |
| Stations | 30 | 31 | 31 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|----------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Engine arrival within 9 minutes- Urban areas 90% of time | 94% | 96% | 97% |
| 2. Engine arrival within 14 minute- Rural areas 80% of time | 75% | 77% | 79% |
| 3. 2 minute engine turn-out time | 66% | 70% | 75% |

FIRE APPARATUS REPLACEMENT FUND

The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers and heavy rescue) in the unincorporated areas 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 Special Revenue Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2014 is 1.7 mills.

**FUND 02 FIRE APPARATUS REPLACEMENT FUND SUMMARY -
PUBLIC SAFETY FUNCTION**

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ - | \$ - | \$ 1,557,200 |
| Interest | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | - | - | \$ 1,557,200 |
| Sale of Assets | - | - | - |
| Lease Financing | - | - | 4,750,000 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 6,307,200</u> |
| EXPENDITURES: | | | |
| Capital Outlay | \$ - | \$ - | \$ 5,513,694 |
| Other | - | - | 763,506 |
| Indirect Cost Allocation | <u>-</u> | <u>-</u> | <u>30,000</u> |
| TOTAL EXPENDITURES | - | - | 6,307,200 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 6,307,200</u> |

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 05 TOURISM & PROMOTION (ACCOMMODATIONS TAX) SUMMARY –
ADMINISTRATION & PUBLIC SAFETY FUNCTION**

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|----------------------------|----------------------------|----------------------------|
| Intergovernmental | \$ 2,954,735 | \$ 2,830,000 | \$ 3,390,000 |
| Interest | 1,092 | 1,100 | 1,300 |
| Other | 671 | - | - |
| Transfer In | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 2,956,498 | 2,831,100 | 3,391,300 |
| Fund Balance | <u>122,736</u> | <u>526,083</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 3,079,234</u> | <u>\$ 3,357,183</u> | <u>\$ 3,391,300</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 948,314 | \$ 1,087,754 | \$ 1,155,548 |
| Contractual Services | 103,330 | 122,315 | 165,835 |
| Supplies & Materials | 24,484 | 64,523 | 52,965 |
| Business & Transportation | 147,146 | 193,194 | 229,938 |
| Capital Outlay | 1,827 | 25,000 | 36,842 |
| Other | 125,494 | 117,392 | 120,674 |
| Contributions to Agencies | 1,478,639 | 1,215,789 | 1,231,579 |
| Undesignated | - | 531,216 | 397,919 |
| Indirect Cost Allocation | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | 2,829,234 | 3,357,183 | 3,391,300 |
| Transfers Out | 250,000 | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 3,079,234</u> | <u>\$ 3,357,183</u> | <u>\$ 3,391,300</u> |

SUPPLEMENTS**DEPARTMENT NUMBER: 494****SERVICE STATEMENT:**

Accommodations tax is the funding received from the state government as a result of a 2% room tax collected from local hotels and motels. Funds are dispersed based on a state formula. The first \$25,000 and 5% of all other collections are applied to the County General Fund and all other funds are dispersed to county agencies that are tourism related. The Accommodation Tax Committee takes requests from these agencies and makes recommendations to the County Council for disbursement of funds. County Council makes the final decision on appropriations.

GOALS AND OBJECTIVES:

To give assistance to as many agencies as possible to improve the tourism industry in Horry County.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|---------------------------|---------------------------|----------------------------|
| Contractual Services | \$ - | \$ - | \$ - |
| Contributions to Agencies | 1,478,639 | 1,215,789 | 1,231,579 |
| Undesignated | - | 531,216 | 397,919 |
| TOTAL EXPENDITURES | 1,478,639 | 1,747,005 | 1,629,498 |
| Transfer Out | 250,000 | - | - |
| TOTAL EXPENDITURES AND TRANSFERS | <u>\$ 1,728,639</u> | <u>\$ 1,747,005</u> | <u>\$ 1,629,498</u> |

BEACH SERVICES**DEPARTMENT NUMBER: 452****SERVICE STATEMENT:**

The Beach Services Beach Patrol is responsible for enforcing all County laws that apply to the beaches of Horry County. The officers of Beach Patrol are certified police with the power to make arrests if necessary. These officers also patrol the surrounding areas of the beach.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Seek and maintain necessary certification to ensure capabilities of personnel to provide needed services to the beach community.
- b. Periodic review of ordinances that relate to beach patrol operations and the impact on beach related services.
- c. Maintaining the integrity of the policies and contractual obligations between the County and private beach services companies.
- d. Evaluate employees based on our standards with personal development as the end goal and positive reinforcement as the means.

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

Department Objectives:

- a. Recruit and hire quality employees.
- b. Encourage employees to seek college education.
- c. Evaluate employees based on our standards with personal development as the end goal and positive reinforcement as the means.
- d. Promote personnel according to our values.

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

Department Objectives:

- a. Encourage employees to embrace the benefits of new technologies.
- b. Purposely seek new available technologies and participate in trial usage to determine compatibility with departmental goals and objectives.

BEACH SERVICES**DEPARTMENT NUMBER: 452****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Train employees and develop leadership skills.
- b. Train employees to utilize all technologies offered by the department.
- c. Develop positive public perceptions of the Department and promote mutual understanding and trust between the department and the community through the use of internet based media.
- d. Continue a proactive strategy of working with the media to encourage positive coverage of the organization and to promote key messages locally and regionally.

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------|--------------|---------------------------|---------------------------|---------------------------|
| Lieutenant | 24 | 1 | 0 | 0 |
| Sergeant | 20 | 1 | 1 | 1 |
| Corporal | 18 | 2 | 2 | 2 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Patrolman First Class | 15 | <u>8</u> | <u>10</u> | <u>10</u> |
| Total | | <u>13</u> | <u>14</u> | <u>14</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 624,011 | \$ 745,040 | \$ 781,962 |
| Contractual Services | 10,155 | 13,600 | 17,005 |
| Supplies & Materials | 2,975 | 36,023 | 14,500 |
| Business & Transportation | 53,766 | 109,444 | 116,188 |
| Capital Outlay | 1,827 | - | - |
| Other | <u>105,008</u> | <u>102,006</u> | <u>120,674</u> |
| TOTAL | <u>\$ 797,742</u> | <u>\$1,006,113</u> | <u>\$1,050,329</u> |

BEACH SERVICES**DEPARTMENT NUMBER: 452****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Calls Taken | 8,057 | 6,500 | 9,500 |
| Alcohol Response | 508 | 1,000 | 800 |
| Medical | 79 | 100 | 150 |
| Marine Response | 7 | 10 | 15 |
| Lost Persons | 111 | 100 | 150 |
| Rescues | 14 | 10 | 15 |
| Surfer Calls/Warnings | 848 | 500 | 950 |
| Lifeguard Calls | 257 | 175 | 250 |
| Towed Vehicles | 22 | 40 | 60 |
| Parking Warnings/Violations | 791 | 350 | 1,500 |
| Fireworks Calls | 526 | 600 | 700 |
| Golf Cart Calls | 795 | 375 | 700 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Maintain a level of proficiency as it pertains to Advanced Lifesaving, First Aid and CPR certification | 100% | 100% | 100% |
| 2. Maintain five hours a week as it pertains to assignment on all-terrain vehicles for patrol of oceanfront | 95% | 100% | 100% |
| 3. Bi-annual training on departmental watercraft | 100% | 100% | 100% |

***Beach Cleanup moved to its own department in FY 2011.**

BEACH CLEANUP**DEPARTMENT NUMBER: 474****SERVICE STATEMENT:**

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.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

- a. Develop and Implement Standard Operating Procedures/ Guidelines to ensure safe and consistent work policies.
- b. Perform annual review of Horry County Policies to ensure compliance among employees.

Division Goal: Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Beach Services.

Department Objectives:

- a. Maintain a clean and neat appearance on the beach.
- b. Maintain all structures such as walkways, showers, etc.

Division Goal: Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.

Department Objectives:

- a. Continue to assist the Detention Center and Animal Care Center with any drainage or roadside litter issues to provide a safe & clean environment.
- b. Continue to address drainage & litter issues along the beachfront to improve the quality of life.

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

Department Objectives:

- a. Work with employees to promote their individual strengths and to improve their weaknesses through education and training.
- b. Continue to hire part-time workers during peak seasons and promote a sense of responsibility and pride in their performance.

Division Goal: Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.

BEACH CLEANUP**DEPARTMENT NUMBER: 474****GOALS AND OBJECTIVES (continued):****Department Objectives:**

- a. Review and Update Emergency Operations Plans for this department.

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

Department Objectives:

- a. Provide training for employees utilizing the new 800 Mhz radio system.

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

Department Objectives:

- a. Continue to provide excellent customer service to the public.
- b. Continue to improve awareness, education, and beautification of the beachfront and access points.

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objectives:

- a. Continue to work with law enforcement to address safety issues on the beachfront.

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor I | 16 | 1 | 1 | 1 |
| Environmental Technician | 12 | 3 | 3 | 4 |
| Tradesworker | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| Total | | <u>5</u> | <u>5</u> | <u>6</u> |
| . | | | | |

BEACH CLEANUP**DEPARTMENT NUMBER: 474****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 324,303 | \$ 342,714 | \$ 373,586 |
| Contractual Services | 93,175 | 108,715 | 148,830 |
| Supplies & Materials | 21,509 | 28,500 | 38,465 |
| Business & Transportation | 93,380 | 83,750 | 113,750 |
| Capital Outlay | - | 25,000 | 36,842 |
| Other | <u>20,486</u> | <u>15,386</u> | <u>-</u> |
| TOTAL | <u>\$ 552,853</u> | <u>\$ 604,065</u> | <u>\$ 711,473</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------|---------------------------|---------------------------|---------------------------|
| Barrels Dumped | 32,000 | 33,000 | 33,000 |
| Beach Access Cleanings | 4,300 | 4,300 | 4,300 |

PERFORMANCE MEASURES:

| | FY 2012 | FY 2013 | Target 2014 |
|---------------------------------|--------------------|--------------------|------------------------|
| 1. Tourist Season | | | |
| Barrels Dumped Daily | 100% | 100% | 100% |
| Beaches Raked Daily | 100% | 100% | 100% |
| Runoff Areas Maintained 5x week | 100% | 100% | 100% |
| Beach Accesses Cleaned Daily | 100% | 100% | 100% |
| 2. Off Season | | | |
| Barrels Dumped 3x week | 100% | 100% | 100% |
| Beaches Raked 1x week | 100% | 100% | 100% |
| Runoff Areas Maintained 2x week | 100% | 100% | 100% |
| Beach Accesses Cleaned 3x week | 100% | 100% | 100% |

WASTE MANAGEMENT RECYCLING FUND

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

The property tax rate for the Waste Management Fund for FY 2014 is 6.0 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 6,601,570 | \$ 6,600,050 | \$ 6,732,465 |
| Intergovernmental | - | - | - |
| Interest on Investments | 5,958 | 5,050 | 4,000 |
| Other | <u>(702)</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 6,606,826 | 6,605,100 | 6,736,465 |
| Transfer In | - | - | - |
| Fund Balance | <u>-</u> | <u>1,305,119</u> | <u>1,291,286</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 6,606,826</u> | <u>\$ 7,910,219</u> | <u>\$ 8,027,751</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ 5,737,475 | \$ 6,807,069 | \$ 7,024,182 |
| Capital Outlay | 265,714 | 1,100,000 | 1,000,000 |
| Other | - | - | - |
| Indirect Cost Allocation | <u>3,150</u> | <u>3,150</u> | <u>3,569</u> |
| TOTAL EXPENDITURES | 6,006,339 | 7,910,219 | 8,027,751 |
| Fund Balance | <u>600,487</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 6,606,826</u> | <u>\$ 7,910,219</u> | <u>\$ 8,027,751</u> |

WASTE MANAGEMENT RECYCLING**DEPARTMENT NUMBER: 483****SERVICE STATEMENT:**

The Waste Management Recycling Department is responsible for giving the residents of Horry County a manned recycling center system that will place a disposal site within five miles of their home, which should keep the highways of our county as free of litter as possible.

GOALS AND OBJECTIVES:

Our goals include continuing to be a working part of the Horry County Solid Waste Authority's overall function, to give the residents of Horry County the best, least expensive, most convenient method of disposing of their solid waste and still meet or exceed all local, state and federal goals and regulations.

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------|----------------------------|----------------------------|----------------------------|
| Contractual Services | \$ 5,737,475 | \$ 6,807,069 | \$ 7,024,182 |
| Capital Outlay | 265,714 | 1,100,000 | 1,000,000 |
| Other | - | - | - |
| Indirect Cost Allocation | <u>3,150</u> | <u>3,150</u> | <u>3,569</u> |
| TOTAL | <u>\$ 6,006,339</u> | <u>\$ 7,910,219</u> | <u>\$ 8,027,751</u> |

The County currently operates 24 (twenty-four) manned recycling centers at the following locations:

| | |
|------------------------|-------------------|
| North Myrtle Beach | Longs |
| Loris | Red Bluff |
| Mount Olive | Ketchuptown |
| Aynor | Browntown |
| Kate's Bay Road | Sarvis Crossroads |
| Dorman's Crossroads | Homewood Hwy 701 |
| Oak Grove Hwy 905 | Landfill |
| Jackson Bluff | Socastee |
| McDowell Shortcut | Toddville |
| Brooksville | Bucksport |
| Duford | Dog Bluff |
| Holmestown/Scipio Lane | Carolina Forest |

COMMENTS:

This is a State mandated function.

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 balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The total property tax rate for FY 2014 Higher Education is .7 mills

FUND 12 HIGHER EDUCATION FUND SUMMARY**SERVICE STATEMENT:**

The Higher Education Fund is responsible for the accumulation of sufficient revenues to meet the debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. The cost of debt service and student grants is paid by the county through property taxes.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ - | \$ 1,393,550 | \$1,417,175 |
| Intergovernmental | - | 10,638 | 10,638 |
| Interest | - | 220 | 400 |
| Other | - | - | - |
| TOTAL REVENUES | - | 1,404,408 | 1,428,213 |
| Refunded Debt | - | - | - |
| Fund Balance | - | - | - |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ -</u> | <u>\$ 1,404,408</u> | <u>\$1,428,213</u> |
| EXPENDITURES: | | | |
| Principal | \$ - | \$ - | \$ - |
| Interest | - | - | - |
| Refunded Debt | - | - | - |
| Other-Student Grants | - | 621,633 | 1,205,213 |
| Other | - | - | - |
| Agent Fees / Other costs | - | - | - |
| TOTAL EXPENDITURES | -- | 621,633 | 1,205,213 |
| Transfer Out | - | 782,775 | 223,000 |
| Fund Balance | - | - | - |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ -</u> | <u>\$ 1,404,408</u> | <u>\$1,428,213</u> |

***Included in Debt Service Funds for FY 2012.**

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 2014 Horry-Georgetown TEC is 1.8 mills.

FUND 16 HORRY-GEORGETOWN TEC FUND SUMMARY**SERVICE STATEMENT:**

The Horry-Georgetown TEC Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. The land and buildings are owned by the county and the cost of debt service and maintenance is paid by the county through property taxes.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|----------------------------|
| Property Taxes | \$ - | \$ 3,581,510 | \$ 3,591,900 |
| Intergovernmental | - | 13,880 | 13,880 |
| Interest | - | 330 | 400 |
| TOTAL REVENUES | - | 3,595,720 | 3,606,180 |
| Fund Balance | - | - | - |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ -</u> | <u>\$ 3,595,720</u> | <u>\$ 3,606,180</u> |
| EXPENDITURES: | | | |
| Other-Horry Georgetown Tec | \$ - | \$ 3,391,720 | \$ 3,408,130 |
| Principal | - | - | - |
| Interest | - | - | - |
| Indirect Cost Allocation | - | - | - |
| Agent Fees | - | - | - |
| TOTAL EXPENDITURES | - | 3,391,720 | 3,408,130 |
| Transfer Out | - | 204,000 | 198,050 |
| Fund Balance | - | - | - |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ -</u> | <u>\$ 3,595,720</u> | <u>\$ 3,606,180</u> |

***Included in Debt Service Funds for FY 2012.**

WATERSHED FUNDS

The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tee, 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 2014 for each of the six watersheds are as follows: Cartwheel Watershed is 3.4 mills, Buck Creek Watershed is 3.2 mills, Crab Tree Watershed is 3.2 mills, Gapway Watershed is 3.1 mills, Simpson Creek Watershed is 2.9 mills, and Todd Swamp Watershed is 3.1 mills.

FUNDS 15, 17, 18, 19, 20, 21 WATERSHED FUNDS SUMMARY**SERVICE STATEMENT:**

The Watershed Funds are used to account for the property tax revenues collected for the specific purpose of providing general maintenance and upkeep of the six (6) watersheds. Funds are derived from taxes assessed on residents benefiting from the watershed in each special district.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 93,204 | \$ 91,810 | \$ 92,710 |
| Transfer In | - | - | - |
| Interest | <u>613</u> | <u>945</u> | <u>470</u> |
| TOTAL REVENUES | 93,817 | 92,755 | 93,180 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 93,817</u> | <u>\$ 92,755</u> | <u>\$ 93,180</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ 6,177 | \$ 88,110 | \$ 85,166 |
| Business & Transportation | - | - | - |
| Indirect Cost Allocation | <u>4,643</u> | <u>4,645</u> | <u>8,014</u> |
| TOTAL EXPENDITURES | 10,820 | 92,755 | 93,180 |
| Fund Balance | <u>82,997</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 93,817</u> | <u>\$ 92,755</u> | <u>\$ 93,180</u> |

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 2014 Mt. Gilead Road maintenance is 7.0 mills.

FUND 32 MT. GILEAD ROAD MAINTENANCE FUND SUMMARY**SERVICE STATEMENT:**

The Mt. Gilead Road Maintenance Fund is used to account for the revenues collected from 7.0 mills levied on real property within the district. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 31,616 | \$ 29,998 | \$ 30,632 |
| Interest on Investments | <u>269</u> | <u>500</u> | <u>375</u> |
| TOTAL REVENUES | 31,885 | 30,498 | 31,007 |
| Fund Balance | 4,579 | 17,025 | 35,223 |
| Transfers In | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 36,464</u> | <u>\$ 47,523</u> | <u>\$ 66,230</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 602 | \$ 602 | \$ 1,380 |
| Contractual Services | 18,191 | 21,750 | 21,600 |
| Supplies and Materials | 15,000 | 7,500 | 7,500 |
| Capital Outlay | - | - | 18,000 |
| Indirect Cost Allocation | 2,671 | 2,671 | 2,750 |
| Contingency | <u>-</u> | <u>15,000</u> | <u>15,000</u> |
| TOTAL EXPENDITURES | 36,464 | 47,523 | 66,230 |
| Transfers Out | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 36,464</u> | <u>\$ 47,523</u> | <u>\$ 66,230</u> |

SOCASTEE 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 property tax rate for FY 2014 Socastee Community Recreation is 1.8 mills.

FUND 33 SOCASTEE COMMUNITY RECREATION FUND SUMMARY**SERVICE STATEMENT:**

The Socastee Community Recreation Fund is used to account for the revenues collected from 1.8 mills levied on real and personal property within the district. Expenditures are authorized only for recreation services within the district.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------------|
| Property Taxes | \$ 184,300 | \$ 184,170 | \$ 189,435 |
| Interest on Investments | 304 | 150 | 185 |
| Other | <u>157,147</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 341,751 | 184,320 | 189,620 |
| Fund Balance | <u>-</u> | <u>9,469</u> | <u>2,606</u> |
| TOTAL REVENUES AND OTHER SERVICES | <u><u>\$ 341,751</u></u> | <u><u>\$ 193,789</u></u> | <u><u>\$ 192,226</u></u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 1,932 | \$ 1,932 | \$ 1,932 |
| Contractual Services | 24,793 | 43,650 | 43,650 |
| Supplies & Materials | 2,000 | 10,000 | 10,000 |
| Capital Outlay | 7,500 | 37,082 | 37,082 |
| Indirect Cost Allocation | - | 10,000 | 10,434 |
| Other | <u>58,816</u> | <u>71,125</u> | <u>69,125</u> |
| TOTAL EXPENDITURES | 95,041 | 173,789 | 172,223 |
| Transfer Out | 19,611 | 20,000 | 20,003 |
| Fund Balance | <u>227,099</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u><u>\$ 341,751</u></u> | <u><u>\$ 193,789</u></u> | <u><u>\$ 192,226</u></u> |

ROAD MAINTENANCE FUND

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

- \$30 fee charged for each motorized vehicle licensed within the County
- 1.0% Hospitality Fee Allocation (Transfer In)
- CTC Allocations (Transfer In)

Funds are earmarked for the maintenance and/or improvements 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 34 - ROAD MAINTENANCE FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Fees and Fines | \$ 10,180,372 | \$ 10,300,063 | \$ 10,667,965 |
| Licenses and Permits | - | - | - |
| Intergovernmental | - | - | - |
| Interest | 5,507 | 20,000 | 10,000 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 10,185,879 | 10,320,063 | 10,677,965 |
| Transfers In | 153,300 | 150,000 | 150,000 |
| Fund Balance | <u>1,117,231</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 11,456,410</u> | <u>\$ 10,470,063</u> | <u>\$ 10,827,965</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 551,481 | \$ 606,526 | \$ 622,471 |
| Contractual Services | 68,194 | 71,951 | 94,735 |
| Supplies & Materials | 14,288 | 15,182 | 11,428 |
| Business & Transportation | 142,296 | 170,960 | 136,000 |
| Capital Outlay | 92,296 | - | - |
| Road Construction | 6,021,771 | 6,506,787 | 7,657,262 |
| Other | 344,266 | 276,900 | 287,122 |
| Payments—Municipalities | 1,494,460 | 1,489,399 | 1,554,990 |
| Indirect Cost Allocation | <u>502,358</u> | <u>582,358</u> | <u>463,957</u> |
| TOTAL EXPENDITURES | 9,231,410 | 9,720,063 | 10,827,965 |
| Transfers Out | 2,225,000 | 750,000 | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 11,456,410</u> | <u>\$ 10,470,063</u> | <u>\$ 10,827,965</u> |

ENGINEERING**DEPARTMENT NUMBER: 404****BUDGET SUMMARY:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 31,833 | 25,000 | 50,000 |
| Supplies & Materials | - | - | - |
| Business & Transportation | - | - | - |
| Capital Outlay | - | - | - |
| Road Construction | 3,572,464 | 3,706,787 | 4,934,132 |
| Transfer Out | 1,750,000 | 750,000 | - |
| Cost Allocation | 427,707 | 487,707 | 388,478 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 5,782,004</u> | <u>\$ 4,969,494</u> | <u>\$ 5,372,610</u> |

* Service Statement and Goals and Objectives are included in General Fund Department 404.

PUBLIC WORKS – CONSTRUCTION**DEPARTMENT NUMBER: 471****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Continue to maximize our capabilities in the use of three-dimensional modeling and machine control in order to produce quality product at an efficient rate.
- b. Continue to utilize contractor provided resources to supplement in-house forces where it is of benefit to our programs – e.g.- contract hauling and R/W clearing.
- c. Continue to refine our construction techniques and processes.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Formalize SOP's that take advantage of the encouragement and flexibility allowed by Procurement Policies to attain the best value in products and services needed for our operations.
- b. Continue to develop and formalize Public Works accounting procedures and policies that will demonstrate accountability, responsibility, and openness.

Division Goal: Provide superior customer service.

Department Objectives:

- a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
- b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

Division Goal: Foster positive relationships with the community.

Department Objectives:

The objectives below are the same as the objectives for "Provide superior customer service." In the case of Road Construction the "community" and "customer" are the same and uniquely finite.

- a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
- b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

PUBLIC WORKS – CONSTRUCTION**DEPARTMENT NUMBER: 471****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continue weekly safety training with employees.
- b. Provide up to date safety training classes for all employees to ensure their certifications are appropriate, sufficient, and current.
- c. Continually look at ways to improve road maintenance that ensures the safety of the citizens.
- d. Continue to respond to CityWorks complaints in a timely manner.
- e. Continue our working relationship with the Engineering Department as we both work towards our goal of providing and maintaining safe travel ways for the public.

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

Department Objectives:

- a. Continue to provide assistance to other departments and agencies when our expertise and resources are needed to construct certain types of projects.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

- a. Continue to construct roads that meet budget constraints, local standards, state standards, and federal standards, community expectations, and long term maintenance objectives.

Division Goal: Provide regular dependable and safe access across all county maintained rights of way.

Department Objectives:

- a. Continue to construct roads that meet driver's expectations, that are properly signed, and can handle the expected traffic type and volumes.
- b. Continue to construct roads that meet the expected design life.

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

Department Objectives:

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

PUBLIC WORKS – CONSTRUCTION**DEPARTMENT NUMBER: 471****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continue to provide assistance and support to the pavement management system managed by the Engineering Department.
- b. Continue to develop the sign maintenance program by providing inventories of new signs installed at the completion of a new road.
- c. Coordinate an effort with the Stormwater Department to map and assess all county maintained closed drainage systems by utilizing survey data collected for use in our three-dimensional modeling systems.
- d. Develop a comprehensive improvement plan for all unpaved roads for the proper selection and Budgeting of funds for improvements to drainage, driving surface, and signage.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor II | 18 | 2 | 2 | 2 |
| Heavy Equipment Operator III | 14 | 4 | 4 | 4 |
| Heavy Equipment Operator II | 12 | <u>6</u> | <u>6</u> | <u>6</u> |
| TOTAL | | <u>12</u> | <u>12</u> | <u>12</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 551,481 | \$ 606,526 | \$ 622,471 |
| Contractual Services | 36,361 | 46,951 | 44,735 |
| Supplies & Materials | 14,288 | 15,182 | 11,428 |
| Business & Transportation | 142,296 | 170,960 | 136,000 |
| Capital Outlay | 92,296 | - | - |
| Road Construction | 2,449,307 | 2,800,000 | 2,723,130 |
| Transfer Out | 475,000 | - | - |
| Cost Allocation | 74,651 | 94,651 | 75,479 |
| Other | <u>344,266</u> | <u>276,900</u> | <u>287,122</u> |
| TOTAL | <u>\$ 4,179,946</u> | <u>\$ 4,011,170</u> | <u>\$ 3,900,365</u> |

PUBLIC WORKS - CONSTRUCTION**DEPARTMENT NUMBER: 471****WORKLOAD INDICATORS:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------|---------------------------|---------------------------|---------------------------|
| Funded mileage to be paved | 7.0 | 7.0 | 7.0 |

| Performance Measures: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------|--------------------|--------------------|------------------------|
| 1. Miles completed | 5.97 | 7.0 | 7.0 |

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 Accommodations Tax and a transfer from the General Fund.

FUND 38 BEACH NOURISHMENT FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION
SERVICE STATEMENT:

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and renourishment projects on the unincorporated beaches of the County.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Intergovernmental | \$ 563,334 | \$ 1,020,000 | \$ 510,000 |
| Local Accommodations Tax | 193,746 | 187,000 | 194,620 |
| Interest | <u>2,773</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 759,853 | 1,207,000 | 704,620 |
| Transfers In | 186,758 | 202,631 | 205,263 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 946,611</u> | <u>\$ 1,409,631</u> | <u>\$ 909,883</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ 123,057 | \$ 76,014 | \$ 696,996 |
| Capital Outlay | - | - | - |
| Contingency | <u>-</u> | <u>1,333,617</u> | <u>212,887</u> |
| TOTAL EXPENDITURES | 123,057 | 1,409,631 | 909,883 |
| Fund Balance | <u>823,554</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 946,611</u> | <u>\$ 1,409,631</u> | <u>\$ 909,883</u> |

ADMISSIONS TAX FUND

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

**FUND 42 ADMISSIONS TAX - FANTASY HARBOUR
FUND SUMMARY****DEPARTMENT NUMBER: 495****SERVICE STATEMENT:**

The Admissions Tax - Fantasy Harbour Fund is used to account for revenues collected by the State, passed through to the county, for Admissions paid in the Fantasy Harbour section of the County. Expenditures are authorized only for the improvement of roads within this area.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Intergovernmental | \$ - | \$ - | \$ - |
| Interest | <u>540</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 540 | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 540</u> | <u>\$ -</u> | <u>\$ -</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ - | \$ - | \$ - |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | - | - | - |
| Fund Balance | <u>540</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 540</u> | <u>\$ -</u> | <u>\$ -</u> |

VICTIM WITNESS ASSISTANCE FUND

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

FUND 52 - VICTIM WITNESS ASSISTANCE FUND SUMMARY- DEPARTMENT NUMBER:
PUBLIC SAFETY FUNCTION 421, 453, 495

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Victim Witness | \$ 432,826 | \$ 408,900 | \$ 419,720 |
| Other | <u>-</u> | <u>89,495</u> | <u>87,855</u> |
| TOTAL REVENUES | 432,826 | 498,395 | 507,575 |
| Transfer In | 8,080 | 170,982 | 136,104 |
| Fund Balance | <u>43,314</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 484,220</u> | <u>\$ 669,377</u> | <u>\$ 643,679</u> |
| EXPENDITURES: | | | |
| Personal Services | 462,508 | 558,966 | 566,940 |
| Contractual Services | 6,540 | 8,261 | 8,361 |
| Supplies & Materials | 10,312 | 8,767 | 8,067 |
| Business & Transportation | 4,860 | 16,995 | 16,995 |
| Capital Outlay | - | - | - |
| Other | <u>\$ -</u> | <u>\$ 76,388</u> | <u>\$ 43,316</u> |
| TOTAL EXPENDITURES | \$ 484,220 | \$ 669,377 | \$ 643,679 |
| Transfers Out | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 484,220</u> | <u>\$ 669,377</u> | <u>\$ 643,679</u> |

FUND 52 - VICTIM WITNESS ASSISTANCE**DEPARTMENT NUMBER:
421, 453, 495****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal: Operate effective court systems in compliance with applicable laws.

Department Objective:

- a. Ensure victims understand their rights during the judicial process, and ensure these rights are protected.

**VICTIM WITNESS ASSISTANCE- GEORGETOWN
SOLICITOR****DEPARTMENT NUMBER: 421**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Victim's Advocates | 13 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 55,432 | \$ 57,615 | \$ 57,445 |
| Contractual Services | 585 | 585 | 585 |
| Supplies & Materials | 866 | 1,200 | - |
| Business & Transportation | 2,673 | 3,500 | 3,500 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 59,556</u> | <u>\$ 62,900</u> | <u>\$ 61,530</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Victims serviced | 1,990 | 2,008 | 2,025 |
| # of victims served per advocate | 994 | 1,004 | 1,013 |
| # of Parole Hearing attended by the Director | 9 | 10 | 10 |
| # of Restitution Hearing attended by advocates | 8 | 8 | 10 |

Performance Measures are included with Department Number 52-495.

This is a State Mandated Function

VICTIM WITNESS ASSISTANCE- DETENTION**DEPARTMENT NUMBER: 453**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor III-Detention | 20 | 1 | 1 | 1 |
| Victim's Advocates-Detention | 13 | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

| BUDGET SUMMARY: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 211,286 | \$ 218,674 | \$ 218,859 |
| Contractual Services | 3,721 | 5,500 | 5,600 |
| Supplies & Materials | 3,790 | 3,750 | 4,250 |
| Business & Transportation | 2,187 | 7,150 | 7,150 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>76,388</u> | <u>43,316</u> |
| TOTAL | <u>\$ 220,984</u> | <u>\$ 311,462</u> | <u>\$ 279,175</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of Case files and Court appearances | 15,999 | 16,037 | 15,500 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|---------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Enter new cases into SAVIN within 24 hours of booking | 95% | 95% | 96% |
| 2. Forward new cases and victim information to the Solicitor's Office within 48 hours | 95% | 95% | 95% |
| 3. Contact victims and explain SAVIN to them and the court process within 24 hours | 99% | 99% | 100% |

VICTIM WITNESS ASSISTANCE- DETENTION**DEPARTMENT NUMBER: 453**

| PERFORMANCE MEASURES (continued): | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 4. Run NCIC's for Magistrate's Office prior to court hearings | 100% | 100% | 100% |
| 5. Notify victims of release of defendant within one hour of the defendant's release | 100% | 100% | 100% |
| 6. Schedule appointments weekly to assist victims in completing SOVA applications | 100% | 100% | 100% |

This is a State Mandated Function

VICTIM WITNESS ASSISTANCE- SOLICITOR**DEPARTMENT NUMBER: 495****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor III | 20 | 1 | 1 | 1 |
| Victim's Advocate | 13 | <u>3</u> | <u>4</u> | <u>4</u> |
| TOTAL | | <u>4</u> | <u>5</u> | <u>5</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 195,790 | \$ 282,677 | \$ 290,636 |
| Contractual Services | 2,234 | 2,176 | 2,176 |
| Supplies & Materials | 5,656 | 3,817 | 3,817 |
| Business & Transportation | - | 6,345 | 6,345 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 203,680</u> | <u>\$ 295,015</u> | <u>\$ 302,974</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Victims serviced | 9,415 | 9,500 | 9,550 |
| # of victims served per advocate | 2,354 | 2,375 | 2,400 |
| # of Parole Hearing attended by the Director | 20 | 21 | 20 |
| # of Restitution Hearing attended by advocates | 24 | 25 | 25 |

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office | 96% | 96% | 96% |
| 2. Forward new cases and victim information to the Prosecutors within 72 hours | 95% | 95% | 96% |
| 3. Contact victims and verify restitution within 10 days | 100% | 100% | 100% |

This is a State Mandated Function

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 2014 Senior Citizen Fund is .4 mills.

FUND 53 - SENIOR CITIZEN FUND SUMMARY**SERVICE STATEMENT:**

The Senior Citizen Fund is used to account for revenues collected from .4 mills levied on real and personal property. Expenditures are authorized only for programs that benefit the senior citizens of the County. Currently, the county has designated the Horry County Council on Aging as the agency through which these funds are administered.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 791,093 | \$ 797,800 | \$ 785,145 |
| Interest | <u>25</u> | <u>40</u> | <u>15</u> |
| TOTAL REVENUES | 791,118 | 797,840 | 785,160 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 791,118</u> | <u>\$ 797,840</u> | <u>\$ 785,160</u> |
| EXPENDITURES: | | | |
| Contribution/Other Agencies | \$ 781,163 | \$ 795,972 | \$ 782,110 |
| Indirect Cost Allocation | <u>1,868</u> | <u>1,868</u> | <u>3,050</u> |
| TOTAL EXPENDITURES | 783,031 | 797,840 | 785,160 |
| Fund Balance | <u>8,087</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 791,118</u> | <u>\$ 797,840</u> | <u>\$ 785,160</u> |

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 2014 Arcadian Shores Fund is 32.3 mills.

FUND 57 ARCADIAN SHORES FUND SUMMARY**SERVICE STATEMENT:**

The Arcadian Shores Fund is used to account for the revenues collected from 32.3 mills levied on real and personal property within the district. Expenditures are authorized for road and drainage improvements to the publicly dedicated right of way and the administration and debt maintenance cost related to the approved purpose within the district.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 63,943 | \$ 63,174 | \$ 64,083 |
| Interest | 51 | 75 | 50 |
| Other | <u>2,500</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 66,494 | 63,249 | 64,133 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 66,494</u> | <u>\$ 63,249</u> | <u>\$ 64,133</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 602 | \$ 602 | \$ 1,350 |
| Contractual Services | 11,422 | 11,596 | 12,040 |
| Supplies & Materials | 5,815 | 11,150 | 10,950 |
| Indirect Cost Allocation | 2,442 | 2,442 | 2,715 |
| Other | <u>12,905</u> | <u>37,459</u> | <u>37,078</u> |
| TOTAL EXPENDITURES | 33,186 | 63,249 | 64,133 |
| Fund Balance | <u>33,308</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 66,494</u> | <u>\$ 63,249</u> | <u>\$ 64,133</u> |

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 is \$3,088,500.

FUND 66 BASEBALL STADIUM FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|---------------------------|---------------------------|---------------------------|
| Interest | 669 | - | - |
| Fees & Fines | <u>90,851</u> | <u>174,500</u> | <u>15,850</u> |
| TOTAL REVENUES | 91,520 | 174,500 | 15,850 |
| Transfers In | 231,057 | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>184,650</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 322,577</u> | <u>\$ 174,500</u> | <u>\$ 200,500</u> |
| EXPENSES: | | | |
| Personal Services | \$ 14,341 | \$ - | \$ - |
| Contractual Services | 18,016 | - | - |
| Supplies & Materials | 24,621 | - | - |
| Capital | 210,518 | 102,000 | 138,000 |
| Other | <u>5,346</u> | <u>72,500</u> | <u>62,500</u> |
| TOTAL EXPENSES | 272,842 | 174,500 | 200,500 |
| Fund Balance | <u>49,735</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES AND OTHER USES | <u>\$ 322,577</u> | <u>\$ 174,500</u> | <u>\$ 200,500</u> |

ECONOMIC DEVELOPMENT FUND

The Industrial Parks 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 67 ECONOMIC DEVELOPMENT FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|---------------------------|---------------------------|----------------------------|
| Sale of Property | \$ - | \$ - | \$ - |
| Fees in Lieu | 642,862 | 640,482 | 549,279 |
| Rents | 68,805 | 69,182 | 69,182 |
| Interest | 1,202 | 3,000 | 1,000 |
| Misc. Revenue | - | 300,000 | - |
| Property Taxes | - | - | - |
| TOTAL REVENUES | 712,869 | 1,012,664 | 619,461 |
| Fund Balance | - | 1,144,913 | 694,285 |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 712,869</u> | <u>\$ 2,157,577</u> | <u>\$ 1,313,746</u> |
| EXPENSES: | | | |
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 4,694 | 10,050 | 4,550 |
| Supplies & Materials | - | - | - |
| Capital Outlay | 48,116 | - | - |
| Contribution/Other Agencies | - | 1,800,000 | 1,300,000 |
| Indirect Cost Allocation | 47,527 | 47,527 | 9,196 |
| Other | - | 300,000 | - |
| TOTAL EXPENSES | 100,337 | 2,157,577 | 1,313,746 |
| Transfer Out | 500,000 | - | - |
| Fund Balance | <u>112,532</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES AND OTHER USES | <u>\$ 712,869</u> | <u>\$ 2,157,577</u> | <u>\$ 1,313,746</u> |

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 68 - STORMWATER MANAGEMENT FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Fees and Fines | \$ 4,510,946 | \$ 4,450,000 | \$ 4,375,000 |
| Licenses and Permits | - | - | - |
| Intergovernmental | - | - | - |
| Interest | 1,312 | 3,500 | 1,000 |
| Other | <u>1,400</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | \$ 4,513,658 | \$ 4,453,500 | \$ 4,376,000 |
| Transfers In | - | - | - |
| Fund Balance | <u>200,125</u> | <u>449,932</u> | <u>312,636</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 4,713,783</u> | <u>\$ 4,896,432</u> | <u>\$ 4,688,636</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 1,570,520 | \$ 1,786,064 | \$ 1,811,190 |
| Contractual Services | 1,435,292 | 1,199,668 | 1,137,871 |
| Supplies & Materials | 241,773 | 276,000 | 273,700 |
| Business & Transportation | 278,310 | 228,850 | 229,850 |
| Capital Outlay | 44,031 | 77,000 | 147,000 |
| Construction | 387,577 | 460,000 | 310,000 |
| Cost Allocation | 322,900 | 322,900 | 302,988 |
| Other | <u>193,380</u> | <u>205,950</u> | <u>226,037</u> |
| TOTAL EXPENSES | \$ 4,473,783 | \$ 4,556,432 | \$ 4,438,636 |
| Transfers Out | 240,000 | 340,000 | 250,000 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 4,713,783</u> | <u>\$ 4,896,432</u> | <u>\$ 4,688,636</u> |

FUND 68 - STORMWATER MANAGEMENT FUND**DEPARTMENT NUMBER: 472****SERVICE STATEMENT:**

The mission of the Drainage and 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.

Stormwater Management Department is also responsible for mosquito eradication throughout Horry County. This will be accomplished by ground spraying, coordinating aerial spraying and larvicide.

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Continually research and evaluate new equipment and products to improve productivity and Performance.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Continue to develop departmental SOP's

Division Goal: Provide superior customer service.

Department Objectives:

- a. Train front line employees to respond to a variety of citizen inquiries and complaints.
- b. Utilize CityWorks reporting to ensure complaints are addressed in a timely manner.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Make information and education accessible to citizens.
- b. Provide citizens with appropriate venues to participate in the storm water management program.
- c. Create stakeholder partnerships to address storm water issues.
- d. Train front-line employees to respond to citizen inquiries

FUND 68 - STORMWATER MANAGEMENT FUND**DEPARTMENT NUMBER: 472****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continually focus on safety through training programs for all employees.

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

Department Objectives:

- a. Support other County departments with drainage and stormwater assistance.
- b. Provide educational training to other departments.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

- a. Develop capital and major project SOP's that emphasize professional expertise.

Division Goal: Provide a state of the art stormwater utility improving and maintaining Horry County's stormwater facilities focusing on water quality, reduced flooding and public education.

Department Objectives:

- a. Provide services as described in the NPDES Phase II permit application.
- b. Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction.
- c. Develop and implement solutions for major drainage problems.
- d. Control the growth of vegetation in ditches and canals.
- e. Develop a workable and credible easement program for all County drainage facilities.
- f. Continue to review and enforce drainage design requirements for new development.

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

Department Objectives:

- a. Develop a prioritized Capital Improvement Project list.
- b. Develop a storm water maintenance management plan.
- c. Inspect and enforce compliance with County storm water policies and regulations.
- d. Achieve total commitment to the strategic planning process.

FUND 68 - STORMWATER MANAGEMENT FUND**DEPARTMENT NUMBER: 472****AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Stormwater Manager | 40 | 1 | 1 | 1 |
| Deputy Stormwater Manager | 29 | 1 | 1 | 1 |
| Civil Engineer I | 24 | 8 | 8 | 7 |
| GIS Analyst I | 23 | 1 | 1 | 1 |
| Civil Engineer Associate | 21 | 0 | 0 | 1 |
| Supervisor III | 20 | 2 | 2 | 1 |
| Senior GIS Technician | 19 | 0 | 0 | 1 |
| Civil Engineer Designer | 19 | 1 | 1 | 0 |
| Accountant | 17A | 1 | 1 | 1 |
| Supervisor I | 16 | 1 | 1 | 1 |
| HEO III | 14 | 6 | 6 | 7 |
| Tradesworker | 10 | 1 | 1 | 0 |
| HEO II | 12 | 2 | 2 | 2 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| HEO I | 10 | <u>3</u> | <u>3</u> | <u>4</u> |
| TOTAL | | <u>29</u> | <u>29</u> | <u>29</u> |

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| WORKLOAD INDICATORS: | | | |
| Ditches cleaned | 120 miles | 115 miles | 150 miles |
| Vegetation control of ditches | 98 miles | 161 acres | 20 acres |
| Bush-hog ditches | 68 miles | 44 miles | 70 miles |
| Hand Clean Ditches | 32 miles | 36 miles | 36 miles |
| Installation of storm drain | 3,442 LF | 810 LF | 1,200 LF |
| Hotline Service Requests | 1,316 | 1,116 | 1,000 |
| Issue and inspect Stormwater permits | 1,449 | 712 | 750 |
| Mosquito Spraying (acres): | | | |
| Aerial | 480,000 | 160,000 | 200,000 |

FUND 68 - STORMWATER MANAGEMENT FUND**DEPARTMENT NUMBER: 472**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Percentage of complaints responded to within 2 working days | 90% | 90% | 95% |
| 2. Develop and implement solutions for major drainage problems | 6 Projects | 4 Projects | 4 Projects |
| 3. Detailed drainage system inventory & mapping | June 2012 | June 2013 | June 2014 |
| 4. Implement NPDES program components | June 2012 | June 2013 | June 2014 |
| Mosquito Abatement: | | | |
| 5. Check retention ponds and all other potential breeding pools weekly | 100% | 100% | 100% |
| 6. Check and treat monthly abandoned swimming pools for larvae | 100% | 100% | 100% |
| 7. Monitor ball field/parks on a two-week rotation basis | 100% | 100% | 100% |

AYNOR (COOL SPRING) BUSINESS PARK FUND

The Aynor (Cool Spring) Business 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 69 AYNOR (COOL SPRING) BUSINESS PARK FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|---------------------------|---------------------------|---------------------------|
| Sale of Property | \$ - | \$ - | \$ - |
| Rents | - | - | - |
| Interest | 37 | 150 | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 37 | 150 | - |
| Transfer In | - | - | - |
| Fund Balance | <u>20,230</u> | <u>22,203</u> | <u>21,459</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 20,267</u> | <u>\$ 22,353</u> | <u>\$ 21,459</u> |
| EXPENSES: | | | |
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 12,289 | 14,375 | 13,705 |
| Supplies & Materials | - | - | - |
| Capital Outlay | - | - | - |
| Indirect Cost Allocation | 7,978 | 7,978 | 7,754 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES | 20,267 | 22,353 | 21,459 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES AND OTHER USES | <u>\$ 20,267</u> | <u>\$ 22,353</u> | <u>\$ 21,459</u> |

HIDDEN WOODS ROAD MAINTENANCE FUND

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

The property tax rate for FY 2014 Hidden Woods maintenance is 7.0 mills.

FUND 77 HIDDEN WOODS ROAD MAINTENANCE FUND SUMMARY**SERVICE STATEMENT:**

The Hidden Woods Road Maintenance Fund is used to account for the revenues collected from ? mills levied on real property within the district. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ - | \$ 94,930 | \$ 94,355 |
| Bond Proceeds | - | - | - |
| Interest on Investments | - | - | - |
| TOTAL REVENUES | - | 94,930 | 94,355 |
| Fund Balance | - | - | 59,363 |
| Transfers In | - | - | - |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ -</u> | <u>\$ 94,930</u> | <u>\$ 153,718</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ - | \$ 1,300 | \$ 1,380 |
| Contractual Services | - | 12,265 | 27,787 |
| Supplies and Materials | - | 500 | 500 |
| Construction | - | - | 42,000 |
| Indirect Cost Allocation | - | 4,747 | 4,718 |
| Other | - | 76,118 | - |
| TOTAL EXPENDITURES | - | 94,930 | 76,385 |
| Transfers Out | - | - | 77,333 |
| Fund Balance | - | - | - |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ -</u> | <u>\$ 94,930</u> | <u>\$ 153,718</u> |

GIS/IT SPECIAL REVENUE FUND

The Geographical Information System/Information Technology Fund is used to account for the revenues generated pursuant to County Ordinance 143-02 as passed by County Council in FY 2003. These revenues are derived from the creation and sale of information of a GIS/IT nature. Expenditures are for hardware or software to enhance the system.

FUND 81 GIS/IT SPECIAL REVENUE FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Digital Data | \$ 5,509 | \$ - | \$ - |
| Sales Tax | (378) | - | - |
| Interest | 98 | - | - |
| Other | <u>77,871</u> | <u>47,281</u> | <u>-</u> |
| TOTAL REVENUE | 83,100 | 47,281 | - |
| Fund Balance | <u>-</u> | <u>77,871</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 83,100</u> | <u>\$ 125,152</u> | <u>\$ -</u> |
| EXPENDITURES: | | | |
| Contractual Services | 10,000 | 123,554 | - |
| Supplies and Materials | 17,454 | - | - |
| Capital Outlay | - | - | - |
| Cost Allocation | 1,598 | 1,598 | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | 29,052 | 125,152 | - |
| Transfers Out | - | - | - |
| Fund Balance | <u>54,048</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 83,100</u> | <u>\$ 125,152</u> | <u>\$ -</u> |

*MOVED TO GENERAL FUND FY 2014

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

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|----------------------------|
| Intergovernmental | \$ 1,931,425 | \$ 920,000 | \$ 910,000 |
| Fees & Fines | 739,641 | 745,000 | 725,000 |
| Interest | 1,412 | | |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 2,672,478 | 1,665,000 | 1,635,000 |
| Fund Balance | <u>956,285</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 3,628,763</u> | <u>\$ 1,665,000</u> | <u>\$ 1,635,000</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 145,229 | \$ 241,705 | \$ 233,982 |
| Contractual Services | 678,600 | 942,600 | 839,500 |
| Supplies and Materials | 2,252 | 5,650 | 3,650 |
| Business & Transportation | 2,682 | 14,650 | 29,285 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>352,221</u> | <u>528,583</u> |
| TOTAL EXPENDITURES | 828,763 | 1,556,826 | 1,635,000 |
| Transfers Out | 2,800,000 | 108,174 | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 3,628,763</u> | <u>\$ 1,665,000</u> | <u>\$ 1,635,000</u> |

E-911 EMERGENCY TELEPHONE**DEPARTMENT NUMBER: 456****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:**Division Goal:**

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

Department Objectives:

- a. Answer 9-1-1 calls in an average of 5 seconds or less.
- b. Provide policies and procedures to ensure effective call taking and documentation.

Division Goal:

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

Department Objectives:

- a. Lead the planning, engineering and implementation of an E9-1-1 Upgrade.
- b. Work with service providers and planning departments to ensure accurate database management.

Division Goal:

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

Department Objectives:

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

E-911 EMERGENCY TELEPHONE**DEPARTMENT NUMBER: 456**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Asst. Director of Communications | 30 | 1 | 1 | 1 |
| MSAG Specialist | 17 | 1 | 1 | 1 |
| Quality Assurance Specialist | 16 | 0 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>4</u> | <u>4</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------|---------------------------|---------------------------|---------------------------|
| <u>Telephone Calls:</u> | | | |
| 9-11 Lines | 249,786 | 245,000 | 255,000 |
| Non-emergent Lines | 291,061 | 280,000 | 295,000 |
| Outgoing Lines | 151,271 | 165,000 | 155,000 |
| Public Safety Information Requests | 286 | 300 | 310 |
| Solicitor's Office Information Requests | 223 | 225 | 335 |

| PERFORMANCE MEASURES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 1. Number of calls rec'd/Avg. answer time | 249,786/5.2 sec. | 245,000/6 sec. | 255,000/6 sec. |
| 2. Number of FOIA Requests/% complete in 15 days | 208/100% | 130/100% | 225/100% |

COUNTY RECREATION FUND

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

The property tax rate for the County Recreation Fund for FY 2014 is 1.7 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 3,421,961 | \$ 3,423,800 | \$ 3,395,900 |
| Interest on Investments | 2,197 | 4,000 | 1,600 |
| Intergovernmental | - | - | - |
| Miscellaneous Programs | 670,738 | 695,466 | 835,000 |
| Other | <u>3,299</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 4,098,195 | 4,123,266 | 4,232,500 |
| Sale of Property | - | - | - |
| Transfer In | 154,011 | 20,000 | 20,003 |
| Fund Balance | <u>413,161</u> | <u>-</u> | <u>343,751</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 4,665,367</u> | <u>\$ 4,143,266</u> | <u>\$ 4,596,254</u> |
| EXPENDITURES: | | | |
| Personal Services | \$1,794,793 | \$ 2,058,121 | \$2,141,819 |
| Contractual Services | 341,065 | 381,260 | 395,639 |
| Supplies & Materials | 229,872 | 152,000 | 192,000 |
| Business & Transportation | 132,165 | 124,600 | 134,200 |
| Capital Outlay | 26,302 | - | 84,000 |
| Other Agencies | 200,000 | 200,000 | 200,000 |
| Cost Allocation | 619,902 | 619,902 | 681,393 |
| Other | <u>1,321,268</u> | <u>607,383</u> | <u>767,203</u> |
| TOTAL EXPENDITURES | 4,665,367 | 4,143,266 | 4,596,254 |
| Transfer Out | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 4,665,367</u> | <u>\$ 4,143,266</u> | <u>\$ 4,596,254</u> |

PARKS & RECREATION**DEPARTMENT NUMBER: 482****SERVICE STATEMENT:**

The mission of the Horry County Parks and Recreation Department is to offer a diversified county-wide recreation program comprised of quality programs and facilities to meet the emotional, mental, and physical recreational needs of the citizens of Horry County.

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Continue to research vendors for the lowest cost materials that will satisfy our needs to conduct programs.
- b. Continue to research equipment and technologies to enable us to perform operations more efficiently.
- c. Continue to organize staff to increase efficiencies, productivity and accountability.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Continue to develop SOP for the department.
- b. Develop SOP that will comply with County policies and procedures and earn National Accreditation within 5 years.

Division Goal: Provide superior customer service.

Department Objectives:

- a. Train front line staff in all department operations and services.
- b. Continue to have personnel respond quickly to customer concerns.
- c. Develop more effective ways to communicate to citizens.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Promote programs and parks through a variety of media outlets.
- b. Develop community partnerships for specific programs and parks.
- c. Train all personnel to deliver superior customer service.
- d. Provide safe, clean and functional facilities.
- e. Operate organized and enjoyable programs.

PARKS & RECREATION**DEPARTMENT NUMBER: 482****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Develop a comprehensive Risk Mgt. policy consistent with county policy and compliant with National accreditation.
- b. Perform safety inspections of facilities on a monthly basis.
- c. Perform safety check on equipment on a weekly basis.
- d. Perform quarterly safety training meetings to employees.

Division Goal: Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.

Department Objectives:

- a. Provide maintenance to park facilities every ten days.
- b. Provide maintenance to boat landings every fourteen days.
- c. Perform safety checks on a monthly basis at Rec. Centers and the most frequently used facilities.
- d. Develop a short term and long term maintenance plan along with the documentation of implementation.

Division Goal: Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.

Department Objectives:

- a. Pursue developing joint programs with municipalities and private entities.
- b. Develop facility improvement initiatives with non-profit entities.
- c. Develop sport tourism events with municipalities and promoters.
- d. Examine opportunities to jointly develop facilities.

PARKS & RECREATION**DEPARTMENT NUMBER: 482**

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|--------------------------------|--------------|----------------|----------------|-------------------|
| | GRADE | FY 2012 | FY 2013 | FY 2014 |
| Parks & Recreation Director | 36 | 1 | 1 | 1 |
| Recreation Coordinator | 25 | 2 | 2 | 2 |
| District Supervisor | 20 | 4 | 0 | 4 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Program Specialist | 18 | 1 | 1 | 2 |
| Supervisor II | 18 | 1 | 5 | 1 |
| Crew Chief/Recreation | 16 | 1 | 4 | 4 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Recreation Assistant | 11 | 4 | 4 | 3 |
| Recreation Worker | 10 | 6 | 6 | 6 |
| Tradesworker | 10 | 5 | 4 | 5 |
| Part-Time Tradesworker | 10 | 8 | 6 | 5 |
| Seasonal Part-Time Rec. Leader | 2 | 34 | 34 | 34 |
| Part-Time Recreation Leader | 2 | <u>50</u> | <u>50</u> | <u>50</u> |
| TOTAL | | <u>119</u> | <u>119</u> | <u>119</u> |

*Supervisor III, Supervisor II and Five Part-Time Tradesworker positions are unfunded.

WORKLOAD INDICATORS:

| | ACTUAL | BUDGET | BUDGET |
|----------------------------------------|----------------|----------------|----------------|
| | FY 2012 | FY 2013 | FY 2014 |
| Boat Landings Maintained | 28 | 28 | 29 |
| Playgrounds Maintained | 20 | 22 | 23 |
| Outdoor Courts Maintained | 16 | 16 | 22 |
| Passive Parks Maintained | 19 | 19 | 21 |
| Athletic Fields Maintained | 69 | 65 | 60 |
| Evaluation of Park Safety and Main. | Monthly | Monthly | Monthly |
| Athletic Programs | 25 | 25 | 27 |
| Athletic Program Participants | 16,150 | 18,000 | 18,000 |
| Athletic Tournaments | 17 | 30 | 30 |
| Non-Athletic Programs | 179 | 174 | 190 |
| Afterschool & Summer Camp Participants | 820 | 1,000 | 1,000 |

PARKS & RECREATION**DEPARTMENT NUMBER: 482**

| PERFORMANCE MEASURES: | FY 2012 | FY 2013 | Target 2014 |
|--------------------------------------------------------|--------------------|--------------------|------------------------|
| 1. Boat Landings – Perform maintenance every 14 days | 95% | 95% | 95% |
| 2. Playgrounds – Perform maintenance every 10 days | 100% | 100% | 100% |
| 3. Outdoor courts – Perform maintenance every 10 days | 100% | 100% | 100% |
| 4. Passive Parks – Perform maintenance every 10 days | 100% | 100% | 100% |
| 5. Athletic Fields – Perform maintenance every 10 days | 100% | 100% | 100% |

CAPITAL PROJECTS FUND

The Capital Project 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, 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 08 CAPITAL PROJECTS FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|-----------------------------|----------------------------|----------------------------|
| Interest | \$ 135,228 | \$ - | \$ - |
| Solid Waste Disposal Fee | 681,639 | 704,250 | 680,409 |
| Intergovernmental | 567,751 | - | - |
| Other | <u>125,000</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 1,509,618 | 704,250 | 680,409 |
| OTHER SOURCES: | | | |
| Transfers In | 5,245,836 | 2,485,375 | 1,293,974 |
| Lease Financing | 2,602,861 | - | - |
| Bond Proceeds | - | - | - |
| Sales of Assets | - | - | - |
| Fund Balance | <u>12,508,022</u> | <u>1,458,596</u> | <u>1,600,000</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 21,866,337</u> | <u>\$ 4,648,221</u> | <u>\$ 3,574,383</u> |
| EXPENDITURES: | | | |
| Construction Projects and Capital Outlay | \$ 20,726,969 | \$ 2,978,035 | \$ 2,857,927 |
| Other | <u>-</u> | <u>-</u> | <u>500,000</u> |
| TOTAL EXPENDITURES | 20,726,969 | 2,978,035 | 3,357,927 |
| OTHER USES: | | | |
| Fund Balance | - | - | - |
| Transfers Out | <u>1,139,368</u> | <u>1,670,186</u> | <u>216,456</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 21,866,337</u> | <u>\$ 4,648,221</u> | <u>\$ 3,574,383</u> |

The Capital Improvement Plan was first adopted in FY 2006 for the five year period from FY 2007 to FY 2011. For FY 2014 the entire five year plan (FY14-FY18) is included in the budget document under the 5 Year CIP tab. This chart below provides an overview of the plan approved for FY 2014-FY 2018.

| DIVISION | DESCRIPTION | ADDITIONAL INFORMATION | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--------------------------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| Administrative | Financial System | General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation | \$ 1,100,000 | \$ 506,549 | \$ 506,549 | \$ 506,549 | \$ 506,549 |
| Administrative | Library Administration Building | Replace HVAC, electrical, cabling, hot water, and paving | | \$ 300,000 | | | |
| Administrative | Central Coast Government Complex and Library | Partial funding for expansion/improvement to County facilities located in the City of Myrtle Beach, including possible location consolidation of County offices with the Health Department and a county operated | | | \$ 1,000,000 | | |
| Public Safety | Employee Rec Facility | Employee Club House | | \$ 200,000 | | | |
| Public Safety | Public Safety Technology Improvements, Phase 3 | 5 Year PSA Suite Upgrade -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records | \$ 487,193 | \$ 487,193 | \$ 487,193 | \$ 487,193 | |
| Public Safety | Public Safety Phase II loop | Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 5 to 7- \$594,115 began in FY 2009; Cisco fiber lease ring closure \$463,953 | \$ 463,953 | \$ 463,953 | | | |
| Public Safety | Fiber relocation | Lease payment to fund Back Gate, Glens Bay, Cherry Grove, 6th Ave. NMB Yr 3-3 plus \$100,000 contingency | \$ 345,893 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Public Safety | Fiber Installation | Fiber to Pleasant View Tower Leasing. 7 Year leasing cost \$246,293 begins FY | | \$ 246,293 | \$ 246,293 | \$ 246,293 | \$ 246,293 |
| Public Safety | 800MHz Radio Subscriber Replacement | 800MHz digital equipment for PS subscribers | | | \$ 440,632 | \$ 440,632 | \$ 440,632 |
| Public Safety | Public Safety Training Facility, Phase 1 | Land Acquisition | | \$ 450,000 | | | |
| Public Safety | Public Safety Training Facility, Phase 2 | Firing Range Construction | | | \$ 150,000 | | |
| Public Safety | Public Safety Training Facility, Phase 3 | Fire Training Props | | | \$ 100,000 | | |
| Public Safety | Public Safety Training Facility, Phase 4 | Training Building | | | | \$ 2,500,000 | |
| Public Safety | 5th Precinct Building (PD) | Construction of a Facility for the 5th Precinct | | | | \$ 1,300,000 | |
| Public Safety | West Precinct Building (PD) | Construction of a Facility for the West Precinct | | | | \$ 1,300,000 | |
| Public Safety | Critical Services Facility | New E911, EOC & IT/GIS facility | | | | \$ 25,000,000 | |
| Public Safety | P25 800 MHz Radio System | Countywide Radio system, cost of \$20,000,000 10 Year lease financing on \$10,000,000 + Grants of \$10,000,000 | | \$ 11,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 |
| Administrative/Infrastructure & Regulation | Aerial Photography | Aerial photography including planimetrics | \$ 220,888 | | \$ 349,788 | | \$ 349,788 |
| Public Safety/Infrastructure & Regulation | Generators | Generators for the Public Safety Building and the Public Works Complex | \$ 240,000 | | | | |
| Infrastructure & Regulation | Connector Roads | Amount Based on Ending Fund Balance | | | \$ 950,000 | \$ 950,000 | \$ 950,000 |
| Infrastructure & Regulation | Road Paving-Included in Road Maintenance Fund | Dirt road paving (3.85 miles paved - private constr. - Eng. Dept) | \$ 2,100,308 | \$ 2,100,308 | \$ 2,100,308 | \$ 2,100,308 | \$ 2,100,308 |
| Infrastructure & Regulation | Road Paving-Included in Road Maintenance Fund | 7 miles per year for new construction/paving (Public Works Dept.) | \$ 3,411,170 | \$ 3,411,170 | \$ 3,411,170 | \$ 3,411,170 | \$ 3,411,170 |
| | | TOTAL | \$ 8,369,405 | \$ 19,515,466 | \$ 11,091,933 | \$ 39,592,145 | \$ 9,354,740 |



Project Title: ERP System-Project "EAGLE" (Everyone Aligned to Generate Lean Efficiencies)

Expected Completion Date:
January 2015

Project Description: Implementation of an Enterprise Resource Planning (ERP) system, will replace the current legacy system used for all financial applications, including general ledger, cash receipts, cash disbursements, procurement, inventory, billing and payroll; will provide Human Resources Management, Tax Billing, Fleet, and Parks & Recreation systems. Project is still in the early stages so total costs and funding sources are presented as estimated amounts.

Justification: A comprehensive needs assessment identified opportunities for business process improvements and addressed critical system security deficiencies.

Operating Cost Impact:
Existing contract programmer expenses will be replaced by the end of this implementation with outside software company support providing regular enhancements, best practice business processes, and continuous improvement process.

Project's Impact on Other Departments:
Business process efficiencies will automated document work-flows, enhanced informational access and analytics for decision-making, and reduction of administrative burden from current shadow systems needed to limitations within current software.

Project's Return on Investment:
Efficiencies gained by business process improvements will be sufficient to cover investment cost. Increased capacity will be redeployed to service enhancement and to reduce the growth in future expenditures.

| Expenditures: | | Total Estimated Cost | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------------|--|-------------------------|--------------|------------|------------|------------|------------|
| Software & Equipment | | \$ 5,500,000 | \$ 1,200,000 | \$ 506,549 | \$ 506,549 | \$ 506,549 | \$ 506,549 |
| Funding Sources: | | Total Estimated Funding | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| Airport Fund | | \$ 500,000 | \$ 100,000 | | | | |
| Capital Projects Fund | | \$ 1,100,000 | \$ 1,100,000 | | | | |
| General Fund | | \$ 2,776,196 | \$ - | \$ 506,549 | \$ 506,549 | \$ 506,549 | \$ 506,549 |
| Other (beyond FY 2018) | | \$ 1,123,804 | | | | | |





| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Title: | Expected Completion Date: |
| Aerial Photography | N/A |
| Project Description: | Justification: |
| Aerial photography including planimetrics-flyover every two years | This project is the basis for updating the county's base map. The imagery and planimetric update is the primary source of information to support the Stormwater Billing and used for assessment purposes. |
| Operating Cost Impact: | Project's Impact on Other Departments: |
| With the increased construction taking place in the county over the last year, it is important to update the planimetric data for future stormwater billing. It is also used as a base for the assessment process of tax parcels. | The aerial images are used by all departments for accurate GIS information. The imagery is the base layer used for 911 Dispatching, Code enforcement and issuance of building permits, stormwater billing, assessment information and data. This information is the base layer for all county GIS applications. |

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project's Return on Investment: |
| Providing the accurate impervious service information for stormwater billing along with proper assessment information. Capture of structures needing assessment and the ability to analyze change detection means the data is invaluable to county operations. |



| Expenditures: | 5 Yr. Total Estimated Cost | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------|-------------------------------|------------|---------|------------|---------|------------|
| | \$ 920,464 | \$ 220,888 | | \$ 349,788 | | \$ 349,788 |
| Funding Sources: | 5 Yr. Total Estimated Funding | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| Stormwater Fund | \$ 300,000 | \$ 100,000 | | \$ 100,000 | | \$ 100,000 |
| General Fund | \$ 620,464 | \$ 120,888 | | \$ 249,788 | | \$ 249,788 |



Project Title:

Fiber Relocation

Project Description:
3 Year Lease for Fiber Relocation

Expected Completion Date:
February 2014

Justification:
This project is in response to several road expansion projects. This project is needed to relocate the fiber that is located in the way of the road expansions.

Operating Cost Impact:
The County's communication network is an essential tool and as such we must continually insure our investments are safe from damage and allow County operations to receive daily the benefit of this fiber technology.

Project's Impact on Other Departments:
This relocation will insure all systems within the Gleen's Bay Road area are operational, which includes the South Strand Complex, Library, and public safety facilities.

Project's Return on Investment:
This project provides the continuity of operations and protects the County's investment in fiber technology.

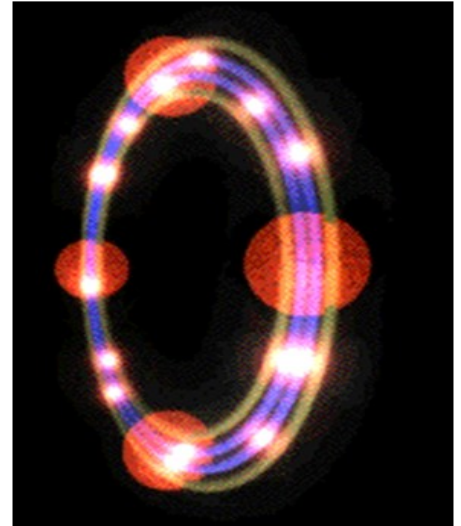


| Expenditures: | Total Estimated Cost | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------|-------------------------|------------|------------|------------|------------|------------|
| Lease | \$ 1,137,678 | \$ 345,893 | | | | |
| Contingency | \$ 400,000 | | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Funding Sources: | Total Estimated Funding | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| General Fund | \$ 1,537,678 | \$ 345,893 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |



| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Project Title: Public Safety Technology Improvements, Phase 3 | Expected Completion Date: January 2015 |
| Project Description: 7 Year Cisco fiber lease ring closure and Cisco equipment | Justification: Critical Fiber to Close the loop between North Myrtle Beach and Myrtle Beach. (Lease Year 6) |
| Operating Cost Impact: Once the final payment of the lease is completed the County will own the fiber. This investment has a 25+ year life and unlimited possibilities of technology. The installation of fiber mitigates communication costs and future increases of communication costs to meet County operational needs. | Project's Impact on Other Departments: This project provides system assurance and stability of operations to all departments. |

Project's Return on Investment:
The connected fiber path provides redundancy and survivability, and provides for a high level of availability of the critical public safety software applications utilizing the network.



| Expenditures: | Total Estimated Cost | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|-------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Lease | \$ 3,247,671 | \$ 463,953 | \$ 463,953 | | | |
| Equipment | \$ 650,810 | \$ - | \$ - | | | |
| Funding Sources: | Total Estimated Funding | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| Solid Waste Host Fee | \$ 927,906 | \$ 463,953 | \$ 463,953 | | | |
| General Fund | \$ 2,970,575 | \$ - | \$ - | | | |



Project Title:

Public Safety Technology Improvements, Phase 3

Project Description:

Year 2- 5 Year PSA (Public Safety Application) Suite Upgrade -CAD (Computer Aided Dispatch), Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records.

Expected Completion Date:

June 2017

Justification:

This upgrade is critical to the delivery of public safety services to Horry County citizens. This suite provides an integrated approach to technology, resulting in more efficient service.

Operating Cost Impact:

The technology used to power the public safety departments needs to be refreshed approximately every 5 years. The associated hardware to operate this system will also have a 5 year lifespan.

Project's Impact on Other Departments:

This project will serve as the technological foundation of public safety for all Horry County Public Safety Departments. Additionally, the public safety agencies for all municipal public safety departments (except one) will utilize this application suite.

Project's Return on Investment:

This project is intended to provide a more efficient means of delivering public safety to the citizens of Horry County.



| Expenditures: | Total Estimated Cost | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------|-------------------------|------------|------------|------------|------------|---------|
| Equipment | \$ 2,435,965 | \$ 487,193 | \$ 487,193 | \$ 487,193 | \$ 487,193 | |
| Funding Sources: | Total Estimated Funding | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| General Fund | \$ 2,435,965 | \$ 487,193 | \$ 487,193 | \$ 487,193 | \$ 487,193 | |



| | |
|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Title: | Expected Completion Date: |
| Generators at ML Brown & Public Works Facilities | December 2013 |
| Project Description: | Justification: |
| Install new Back-Up Generator at ML Brown Building and at Public Works Building | Current generator at ML Brown is 18years old and is not reliable for a Critical Facility. Public Works is also a Critical Facility and has no Generator now. |
| Operating Cost Impact: | Project's Impact on Other Departments: |
| Current Fuel costs remain at ML Brown; added Fuel Cost \$250.00/yr at Public Works | Both buildings must be operational in case of a disaster and in case of any overall power loss. |

Project's Return on Investment:
Generators ensure that these Critical Facilities can function during events that cause loss of power infrastructure.



| Expenditures: | Total Estimated Cost | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------|-------------------------|------------|---------|---------|---------|---------|
| | \$ 240,000 | \$ 240,000 | | | | |
| Funding Sources: | Total Estimated Funding | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| General Fund | \$ 240,000 | \$ 240,000 | | | | |

OTHER EXPENSES**TRANSFERS TO AND FROM CAPITAL PROJECTS :****Transfer Out– to General Fund**

The transfer out a portion of the Solid Waste Disposal Fee revenue to fund four E911 telecommunication technicians that assist with municipal dispatch and call taking needs, and the funding for a cable locator to protect this very valuable asset. These positions are paid and accounted for in the General Fund.

\$ 216,456

CONTINGENCY :**Capital Projects Contingency**

A portion of interest earned on the Capital Projects Fund is set aside for any unforeseen expenses on current capital projects.

\$ 500,000

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 2014 debt service funds is 5.0 mills allocated as General Debt Service Fund.

FUNDS 09, 80 and 89 DEBT SERVICE FUNDS SUMMARY**REVENUES:**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Property Taxes | \$ 14,838,713 | \$ 9,952,740 | \$ 9,957,400 |
| Intergovernmental | 59,545 | 35,026 | 35,026 |
| Fees & Fines | 34,440,743 | 34,211,459 | 33,240,975 |
| Interest | 1,110,475 | 903,325 | 900,000 |
| Other | <u>21,161</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 50,470,637 | 45,102,550 | 44,133,401 |
| Transfer In | 1,761,642 | 2,725,563 | 2,244,221 |
| Refunded Debt | 6,856,874 | - | - |
| Bond Proceeds | 2,100,000 | - | - |
| Bond Premium | 68,267 | - | - |
| Fund Balance | <u>1,890,221</u> | <u>1,772,114</u> | <u>3,891,433</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 63,147,641</u> | <u>\$ 49,600,227</u> | <u>\$ 50,269,055</u> |

EXPENDITURES:

| | | | |
|----------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Principal | 33,299,105 | 35,499,582 | 38,257,842 |
| Interest | 13,495,647 | 12,890,746 | 11,122,338 |
| Bond Issue Costs | 183,709 | - | - |
| Other | 4,548,572 | 891,369 | 559,745 |
| Agent Fees/Financial Costs | <u>5,755</u> | <u>6,030</u> | <u>6,130</u> |
| TOTAL EXPENDITURES | 51,532,788 | 49,287,727 | 49,946,055 |
| Transfer Out | 315,240 | 312,500 | 323,000 |
| Defeased Debt | 8,881,282 | - | - |
| Fund Balance | <u>2,418,331</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 63,147,641</u> | <u>\$ 49,600,227</u> | <u>\$ 50,269,055</u> |

***FY 2012 includes Higher Education Fund (12) and Horry-Georgetown Tec Fund (16) which are now included in Special Revenue Funds starting in the FY 2013 with debt payments being paid through the General Debt Service Fund.**

OVERVIEW:

The County's population growth exceeded 36% between the 1990 and 2000 U. S. census and by more than 37% between the 2000 and 2010 U. S. census. This unprecedented rapid growth challenges a local government's ability to meet the service demands and needs of its residents. Local governments have two basic choices in financing public facilities: pay-as-you go financing and debt financing. While reliance on either of these two options can be risky to fiscal stability, a carefully analyzed mix of financing options can insure that the County will be able to respond to rapid changes in the economy and in the population.

The County is required by South Carolina law to keep debt within the legal debt limitation of 8% of the assessed value of real and personal property. The following is a computation of the legal debt margin of the County as of June 30, 2012.

| | |
|-----------------------------------|----------------------|
| Assessed value at June 30, 2011 | \$ 2,055,289,000 |
| Legal Debt Limit (8%) | 164,423,000 |
| Outstanding Debt Subject to Limit | <u>(104,999,000)</u> |
| Available Debt Limit | <u>\$ 59,424,000</u> |

The fiscal year 2014 budget provides for anticipated debt service and related expenditures in the following funds.

| | |
|---------------------------------------|----------------------|
| Fund 9 - General Debt Service | \$ 14,216,651 |
| Fund 80- Special Revenue Debt Service | 2,162,004 |
| Fund 89- Ride Plan Debt Service | <u>33,890,400</u> |
| Total | <u>\$ 50,269,055</u> |

Schedules of general obligation debt payments, principal and interest, are included in each fund. Schedules reflecting information such as computation of legal debt margin, ratio of annual debt service expenditures to general expenditures, ratio of net general bonded debt to assessed value and net bonded debt per capita are included in the appendix section of the Budget.

FUND 09 GENERAL DEBT SERVICE FUND**SERVICE STATEMENT:**

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; and bonded indebtedness existing on December 1, 1977. Payments include principal, interest, and fees obligated by General Obligation Bonds.

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|-----------------------------|
| Property Taxes | \$ 9,892,890 | \$ 9,952,740 | \$ 9,957,400 |
| Intergovernmental | 35,026 | 35,026 | 35,026 |
| Interest | 169,695 | 9,825 | 7,500 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 10,097,611 | 9,997,591 | 9,999,926 |
| Transfers In | 1,761,642 | 2,725,563 | 2,244,221 |
| Refunded Debt | 6,856,874 | - | - |
| Fund Balance | <u>1,882,122</u> | <u>1,772,114</u> | <u>1,972,504</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 20,598,249</u> | <u>\$ 14,495,268</u> | <u>\$ 14,216,651</u> |
| EXPENDITURES: | | | |
| Principal | \$ 8,727,530 | \$ 9,194,415 | \$ 9,840,685 |
| Interest | 4,977,184 | 5,294,823 | 4,370,361 |
| Other | 1,572 | - | - |
| Bond Issue Costs | 135,339 | - | - |
| Agent Fees | <u>4,405</u> | <u>6,030</u> | <u>5,605</u> |
| TOTAL EXPENDITURES | 13,846,030 | 14,495,268 | 14,216,651 |
| Escrow-Defeased Debt | 6,752,219 | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 20,598,249</u> | <u>\$ 14,495,268</u> | <u>\$ 14,216,651</u> |

FUND 09 GENERAL DEBT SERVICE SCHEDULES**EXPENDITURES:**

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 14 TOTAL |
|-----------------------|----------------------------------|---------------------------|---------------------------|------------------------|----------------------------|
| <u>Bonds</u> | | | | | |
| 1999 | Refunding Judicial Center, 38.3M | 1,995,000 | 853,856 | 400 | 2,849,256 |
| 2000 | Refunding Fire Bond, 9.5 M | 840,000 | 65,050 | 400 | 905,450 |
| 2004 | 11M Fire Bond | 645,000 | 25,800 | 400 | 671,200 |
| 2004 | 3M Tech | 140,000 | 6,300 | 400 | 146,700 |
| 2007 | 11M Health/Museum | 690,000 | 298,700 | 525 | 989,225 |
| 2008 | 50M Detention Bond | 3,030,000 | 1,535,606 | 525 | 4,566,131 |
| 2008 | 12M Library Bond | 490,000 | 418,694 | - | 908,694 |
| 2009A | 5.04M Recreation/Library Bond | 480,000 | 111,000 | 210 | 591,210 |
| 2009B | 6.96M Recreation/Library Bond | - | 368,853 | 420 | 369,273 |
| 2010 | 12.02M Refunding 2001A | 1,235,000 | 385,125 | 1,025 | 1,621,150 |
| 2010 | 1.67M Refunding Higher Ed | 170,000 | 53,000 | 400 | 223,400 |
| 2010A | \$350,000 Boat Landing | 71,351 | 4,037 | - | 75,388 |
| 2011A | 6.64M Refunding Fire 2004A | - | 169,988 | 500 | 170,488 |
| 2011B | 2.1M Refunding Tech 2004B | - | 51,350 | - | 51,350 |
| Total Payments | | <u>\$9,786,351</u> | <u>\$4,347,359</u> | <u>\$ 5,205</u> | <u>\$14,138,915</u> |

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

| BONDS | FY 14 | FY 15 | FY 16 | ALL OTHER YEARS | TOTAL OF ALL PAYMENT |
|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| 1999 Refunding | 2,848,856 | 2,849,056 | 2,846,056 | 17,232,138 | 25,776,106 |
| 2000 Refunding | 905,050 | 899,600 | - | - | 1,804,650 |
| 2004 | 670,800 | - | - | - | 670,800 |
| 2004 Tech | 146,300 | - | - | - | 146,300 |
| 2007 | 988,700 | 986,100 | 987,500 | 5,981,300 | 8,943,600 |
| 2008 Detention | 4,565,606 | 4,509,106 | 4,462,856 | 30,850,226 | 44,387,794 |
| 2008 Library | 908,694 | 899,194 | 888,944 | 10,607,756 | 13,304,588 |
| 2009A | 591,000 | 591,400 | 596,600 | 2,379,900 | 4,158,900 |
| 2009B | 368,853 | 368,853 | 368,853 | 10,629,104 | 11,735,663 |
| 2010 Refunding | 1,620,125 | 1,619,250 | 1,621,300 | 8,146,550 | 13,007,225 |
| 2010 Higher Ed | 223,000 | 223,750 | 223,500 | 1,120,700 | 1,790,950 |
| 2010 Boat Landing | 75,388 | 75,388 | - | - | 150,776 |
| 2011A | 169,988 | 889,988 | 963,388 | 5,566,974 | 7,590,338 |
| 2011 B | <u>51,350</u> | <u>216,350</u> | <u>238,050</u> | <u>1,969,150</u> | <u>2,474,900</u> |
| TOTAL BONDED DEBT | <u>\$14,133,710</u> | <u>\$14,128,035</u> | <u>\$13,197,047</u> | <u>\$94,483,798</u> | <u>\$ 135,942,590</u> |

FUND 12 HIGHER EDUCATION FUND

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 1,384,798 | \$ - | \$ - |
| Intergovernmental | 10,638 | - | - |
| Interest | 540 | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 1,395,976 | - | - |
| Refunded Debt | - | | |
| Fund Balance | <u>8,099</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 1,404,075</u> | <u>\$ -</u> | <u>\$ -</u> |
| EXPENDITURES: | | | |
| Principal | \$ 140,000 | \$ - | \$ - |
| Interest | 63,650 | - | - |
| Other-Student Grants | 1,200,000 | - | - |
| Agent Fees / Other costs | <u>425</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | 1,404,075 | - | - |
| Transfer Out | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 1,404,075</u> | <u>\$ -</u> | <u>\$ -</u> |

***Starting in FY 2013 Higher Education Fund is shown as a Special Revenue Fund with debt payments being paid from the General Debt Service Fund.**

FUND 16 HORRY-GEORGETOWN TEC FUND

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 3,561,025 | \$ - | \$ - |
| Intergovernmental | 13,881 | - | - |
| Interest | <u>10,123</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 3,585,029 | - | - |
| Bond Proceeds | 2,100,000 | - | - |
| Bond Premium | 68,267 | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 5,753,296</u> | <u>\$ -</u> | <u>\$ -</u> |
| EXPENDITURES: | | | |
| Other-Horry Georgetown Tec | \$ 3,347,000 | \$ - | \$ - |
| Principal | 135,000 | - | - |
| Interest | 76,924 | - | - |
| Bond Issue Costs | 48,370 | - | - |
| Agent Fees | <u>400</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | 3,607,694 | - | - |
| Escrow-Defeased Debt | 2,129,063 | - | - |
| Fund Balance | <u>16,539</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 5,753,296</u> | <u>\$ -</u> | <u>\$ -</u> |

***Starting in FY 2013 Horry-Georgetown Tec Fund is shown as a Special Revenue Fund with debt payments being paid from the General Debt Service Fund.**

FUND 80 SPECIAL REVENUE DEBT SERVICE FUND

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Interest | \$ 141 | \$ - | \$ - |
| Fees & Fines | 2,157,032 | 2,162,959 | 243,075 |
| Other | <u>21,161</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 2,178,334 | 2,162,959 | 243,075 |
| Transfer In | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>1,918,929</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 2,178,334</u> | <u>\$ 2,162,959</u> | <u>\$ 2,162,004</u> |
| EXPENDITURES: | | | |
| Principal | \$ 1,917,500 | \$ 1,986,500 | \$ 2,050,500 |
| Interest | 239,532 | 176,459 | 110,979 |
| Other | - | - | - |
| Agent Fees | <u>525</u> | <u>-</u> | <u>525</u> |
| TOTAL EXPENDITURES | \$ 2,157,557 | \$ 2,162,959 | \$ 2,162,004 |
| Fund Balance | <u>20,777</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER EXPENSES | <u>\$ 2,178,334</u> | <u>\$ 2,162,959</u> | <u>\$ 2,162,004</u> |

FUND 80 SPECIAL REVENUE DEBT SERVICE SCHEDULES**EXPENDITURES:**

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 14 TOTAL |
|--------------|----------------------------------|---------------------------|--------------------------|----------------------|----------------------------|
| <u>Bonds</u> | | | | | |
| | 1998 3.0 M Stadium Bond | 190,500 | 52,575 | - | 243,075 |
| | 2009 8.1 M Hospitality Refunding | <u>1,860,000</u> | <u>58,404</u> | <u>5 25</u> | <u>1,918,929</u> |
| | Total Payments | <u>\$2,050,500</u> | <u>\$ 110,979</u> | <u>\$ 525</u> | <u>\$ 2,162,004</u> |

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

| BONDS | FY 14 | FY 15 | FY 16 | ALL OTHER YEARS | TOTAL ALL PAYMENTS |
|----------------------------------|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| 1998 3.0 M | 243,075 | 242,500 | 243,075 | 485,675 | 1,214,325 |
| 2009 8.1 M Refunding | <u>1,918,404</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1,918,404</u> |
| TOTAL BONDED DEBT | <u>\$ 2,161,479</u> | <u>\$ 242,500</u> | <u>\$ 243,075</u> | <u>\$ 485,675</u> | <u>\$ 3,132,729</u> |

FUND 89 RIDE PLAN DEBT SERVICE FUND

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------------------------|---------------------------|---------------------------|-----------------------------|
| Fees & Fines | \$ 32,283,711 | \$ 32,048,500 | \$ 32,997,900 |
| Interest | 929,976 | 893,500 | 892,500 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 33,213,687 | 32,942,000 | 33,890,400 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 33,213,687</u> | <u>\$ 32,942,000</u> | <u>\$ 33,890,400</u> |
| EXPENDITURES: | | | |
| Principal | \$ 22,379,075 | \$ 24,318,667 | \$ 26,366,657 |
| Interest | 8,138,357 | 7,419,464 | 6,640,998 |
| Other | <u>-</u> | <u>891,369</u> | <u>559,745</u> |
| TOTAL EXPENDITURES | \$ 30,517,432 | \$ 32,629,500 | \$ 33,567,400 |
| Transfer Out | 315,240 | 312,500 | 323,000 |
| Fund Balance | <u>2,381,015</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER EXPENSES | <u>\$ 33,213,687</u> | <u>\$ 32,942,000</u> | <u>\$ 33,890,400</u> |

FUND 89 RIDE PLAN DEBT SERVICE SCHEDULES**EXPENDITURES:**

| DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 14 TOTAL |
|-----------------|---------------------|--------------------|---------------|---------------------|
| <u>SIB DEBT</u> | | | | |
| RIDE I | 13,339,835 | 1,660,165 | - | 15,000,000 |
| RIDE II | <u>13,026,821</u> | <u>4,980,833</u> | - | <u>18,007,654</u> |
| Total Payments | <u>\$26,366,656</u> | <u>\$6,640,998</u> | <u>\$ -</u> | <u>\$33,007,654</u> |

**TOTAL STATE INFRASTRUCTURE BANK (SIB) DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

| SIB DEBT | FY 14 | FY 15 | FY 16 | ALL OTHER YEARS | TOTAL ALL PAYMENTS |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|--------------------------|
| RIDE I | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 60,000,000 |
| RIDE II | <u>18,007,654</u> | <u>19,327,960</u> | <u>20,872,718</u> | <u>141,842,663</u> | <u>200,050,995</u> |
| TOTAL SIB DEBT | <u>\$33,007,654</u> | <u>\$34,327,960</u> | <u>\$35,872,718</u> | <u>\$156,842,663</u> | <u>\$260,050,995</u> |

AIRPORT ENTERPRISE FUND

The Airport Fund is used to accumulate the revenues and expenses related to the operation of the county's four airports. Operations are financed primarily with fees collected for services, leases, grants, and other airport related services. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

Airport Terminology

The following abbreviations are referenced throughout the Airport Enterprise Fund. These are standard abbreviations used in the industry.

1. FBO – Fixed Based Operations
2. CFC – Contract Facility Charges.
3. PFC – Passenger Facility Charges
4. FAA – Federal Aviation Administration.
5. ATCT – Air Traffic Control Tower
6. ARFF – Aircraft Rescue and Firefighting.
7. GA – General Aviation.
8. FIS – Federal Inspection Station.
9. HCDA – Horry County Department of Airports.
10. AIP – Airport Improvement Plan.

FUND 70 AIRPORT SUMMARY**REVENUES:****BUDGET****FY 2014**

| | |
|-------------------------|-------------------|
| Landing Fees | \$ 2,265,290 |
| Airline Terminal Rents | 5,981,994 |
| Terminal Concessions | 6,828,096 |
| Security Fees | 189,784 |
| Leases MBIA | 648,702 |
| MBIA Other | 162,256 |
| FBO Airline Services | 535,000 |
| FBO GA Fuel Sales | 5,593,340 |
| FBO Other | 715,140 |
| Loris/Misc. Rev | - |
| Leases Conway | 44,705 |
| Leases Grand Strand | 38,800 |
| Total Operating Revenue | <u>23,003,107</u> |

NON-OPERATING REVENUES:

| | |
|-------------------------------------|-------------------|
| Interest Income | 300,000 |
| Gain/Loss Disposal of Assets | (11,000) |
| Intergovernmental | 5,985,942 |
| CFC's | 2,800,000 |
| PFC'S | 3,619,500 |
| Redevelopment Authority Grant | 200,000 |
| Airline Profit Sharing/Capital Reim | (1,900,000) |
| Total Non-Operating Revenues | <u>10,994,442</u> |

TOTAL REVENUES \$ 33,997,549

OPERATING AND NON-OPERATING EXPENSES:

| | |
|---------------------------|----------------------|
| Salaries and Benefits | \$ 8,315,726 |
| Utilities | 2,171,268 |
| Professional Services | 1,013,186 |
| Maintenance & Supplies | 1,330,440 |
| Equipment | 1,170,972 |
| Insurance | 433,760 |
| Cost of Sales | 4,655,881 |
| Office Supplies | 52,150 |
| Business & Transportation | 416,701 |
| Vehicle Expense | 190,200 |
| Depreciation | 9,300,000 |
| County Allocation | 300,000 |
| Bond Amortization | 32,820 |
| Interest Expense | 4,002,570 |
| Grant Expenditures | - |
| TOTAL EXPENSES | <u>\$ 33,385,674</u> |

NET INCOME \$ 611,875

BALANCE SHEET ITEMS:

| | |
|--------------------------------------|-------------|
| Capital Projects | (5,994,381) |
| Capital Purchases & Deferred Capital | (1,031,000) |
| Debt Service-Principal | (1,320,102) |
| Net Position | 7,733,608 |

HORRY DEPARTMENT OF AIRPORTS**SERVICE STATEMENT:**

The Department of Airports, operating as an Enterprise Fund, is responsible for planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Conway (HYW), Loris (5J9), Grand Strand (CRE), and the Myrtle Beach International Airport (MYR). The Department is responsible for administering all aeronautical activities as required by the Federal, State, County and local laws, regulations, ordinances and statues. It is responsible for the positive growth of all aeronautical activities and development of all airports under its jurisdiction in the County. It is responsible for normal and emergency operations, security and maintenance at all Horry County airports. It provides for parking and fueling services for general aviation aircraft at MYR through its FBO, Myrtle Beach Aviation. Fueling and hangar services are provided for at Conway airport through Myrtle Beach Aviation. The Department also provides fueling services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities within the Horry County Airport System .

GOALS AND OBJECTIVES:

The Department of Airports completed and activated a new passenger terminal in April 2013. In addition, a new free-standing car rental facility as well as redesigned roadways and parking lots were completed in support of the new terminal. In 2014, it is the goal of the Department of Airports to complete the renovation of the former terminal building with its conversion to a concourse to support the new passenger terminal. Other primary goals include further improvements to the operating efficiencies of the airport system 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 Chamber of Commerce and 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

HORRY COUNTY DEPARTMENT OF AIRPORTS FUND 70
SERVICE LEVEL BY DEPARTMENT

| AUTHORIZED POSITIONS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|---------------------------|---------------------------|---------------------------|
| Administration | 18 | 23 | 19 |
| Airline Services | 22 | 12 | 12 |
| FBO-General Aviation | 22 | 22 | 21 |
| ARFF | 13 | 13 | 13 |
| Police | 13 | 12 | 13 |
| Maintenance | 41 | 53 | 51 |
| Ops & Communication Center | 8 | 8 | 12 |
| North Myrtle Beach Aviation | <u>0</u> | <u>0</u> | <u>11</u> |
| TOTAL | <u>137</u> | <u>143</u> | <u>152</u> |

FUND 70 AIRPORT ADMINISTRATION - 900

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Airports | * | 1 | 1 | 1 |
| Airport Engineer | * | 1 | 1 | 0 |
| Assistant Airport Director | * | 2 | 2 | 1 |
| Airport Operations Director | * | 1 | 1 | 1 |
| Airport Finance Director | * | 1 | 1 | 1 |
| Airport Attorney | 40 | 1 | 0 | 0 |
| Procurement Contract Officer | 32 | 1 | 0 | 0 |
| Airport Marketing Manager | 32 | 1 | 1 | 1 |
| Airport Systems Manager | 30 | 1 | 1 | 1 |
| Airport Public Safety Manager | 28 | 1 | 1 | 1 |
| Financial Analyst | 26 | 2 | 3 | 3 |
| Airport Operations Specialist | 25 | 1 | 1 | 0 |
| Network Engineer | 25 | 0 | 0 | 1 |
| Airport Project Manager | 23 | 0 | 0 | 1 |
| Airport Operations Supervisor | 21 | 0 | 2 | 0 |
| Support Engineer | 21 | 0 | 1 | 0 |
| Public Education Specialist | 20 | 1 | 1 | 1 |
| Public Education Specialist (PT) | 20 | 0 | 1 | 1 |
| Information Coordinator | 17 | 1 | 1 | 1 |
| Executive Assistant/DBE Coordinator | 17 | 1 | 1 | 1 |
| Accountant | 17A | 1 | 0 | 0 |
| Airport Network Technician | 16 | 0 | 0 | 2 |
| Support Technician | 12A | <u>0</u> | <u>3</u> | <u>1</u> |
| TOTAL | | <u>18</u> | <u>23</u> | <u>19</u> |
| *Unclassified Position | | | | |

FUND 70 AIRPORT-AIRLINE SERVICES - 904

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Flightline/Fuel Manager | 21 | 0 | 0 | 1 |
| Flightline Supervisor | 20 | 1 | 1 | 0 |
| Supervisor I | 16 | 2 | 1 | 0 |
| Sr. Flightline Specialist | 13 | 2 | 2 | 0 |
| Airport Fuel Technician | 13A | 0 | 0 | 9 |
| Airport Fuel Technician (PT) | 13A | 0 | 0 | 2 |
| Flightline Specialist | 11 | 5 | 6 | 0 |
| Apprentice Flightline Specialist (PT) | 9 | <u>12</u> | <u>2</u> | <u>0</u> |
| TOTAL | | <u>22</u> | <u>12</u> | <u>12</u> |

*Two Part-Time Airport Fuel Technician are unfunded.

FUND 70 AIRPORT - FBO-GENERAL AVIATION - 905

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of General Aviation | 30 | 0 | 0 | 1 |
| General Aviation Manager | 25 | 1 | 1 | 0 |
| FBO Manager | 21 | 0 | 0 | 1 |
| Supervisor II | 18 | 1 | 1 | 0 |
| Supervisor I | 16 | 2 | 2 | 1 |
| Customer Service Rep/IT | 14 | 1 | 1 | 0 |
| Sr Flight Line Specialist | 13 | 2 | 2 | 0 |
| FBO Flightline Technician | 13A | 0 | 0 | 6 |
| FBO Flightline Technician (PT) | 13A | 0 | 0 | 7 |
| Administrative Assistant | 12A | 3 | 3 | 3 |
| Administrative Assistant (PT) | 12A | 2 | 2 | 2 |
| Flight Line Specialist | 11 | 2 | 2 | 0 |
| Apprentice Flightline Specialist (PT) | 9 | <u>8</u> | <u>8</u> | <u>0</u> |
| TOTAL | | <u>22</u> | <u>22</u> | <u>21</u> |

*One Part-Time FBO Flightline Technician is unfunded.

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Chief-ARFF | 27 | 1 | 1 | 1 |
| Shift Captain | 21 | 3 | 3 | 3 |
| Airport Firefighter | 15 | 9 | 9 | 9 |
| TOTAL | | <u>13</u> | <u>13</u> | <u>13</u> |

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE -908

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Maintenance | * | 0 | 1 | 1 |
| Deputy Director of Maintenance | 26 | 1 | 1 | 1 |
| IT Network Manager | 26 | 1 | 0 | 0 |
| Airport Airfield Supervisor | 21 | 0 | 1 | 1 |
| Airport Maintenance Supervisor | 20 | 3 | 1 | 1 |
| Supervisor I | 16 | 2 | 3 | 2 |
| Airfield Technician | 15A | 0 | 0 | 12 |
| Special Purpose Technician | 15 | 3 | 5 | 0 |
| Maintenance Technician | 14 | 5 | 6 | 0 |
| Crew Chief Custodian | 14 | 0 | 3 | 2 |
| Airport Technician | 13A | 0 | 0 | 10 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| HEO II | 12 | 2 | 2 | 0 |
| Airport Custodian | 10A | 0 | 0 | 17 |
| Airport Custodian (PT) | 10A | 0 | 0 | 2 |
| Tradesworker | 10 | 8 | 9 | 0 |
| Airport Escort/Maint Assistant | 9 | 0 | 1 | 1 |
| Custodial II | 7 | 2 | 1 | 0 |
| Part-Time Custodial II | 7 | 1 | 1 | 0 |
| Custodial I | 6 | 11 | 16 | 0 |
| Part-Time Custodial I | 6 | 1 | 1 | 0 |
| TOTAL | | <u>41</u> | <u>53</u> | <u>51</u> |

FUND 70 AIRPORT-POLICE - 907

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Sergeant | 20 | 1 | 1 | 1 |
| Patrol Officer | 15 | 2 | 1 | 1 |
| Airport Police | 13 | <u>10</u> | <u>10</u> | <u>11</u> |
| TOTAL | | <u>13</u> | <u>12</u> | <u>13</u> |

FUND 70 AIRPORT-OPS & COMMUNICATION CENTER - 909

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Airport Operations Manager | 25 | 0 | 0 | 1 |
| Operations/Safety Manager | 22 | 1 | 1 | 1 |
| Airport Operations Supervisor | 21 | 0 | 0 | 3 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Security Control Technician | 12 | 5 | 5 | 5 |
| Security Control Technician (PT) | 12 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>8</u> | <u>8</u> | <u>12</u> |

FUND 70 AIRPORT-NORTH MYRTLE BEACH AVIATION-910

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| FBO Flightline Technician | 13A | 0 | 0 | 5 |
| FBO Flightline Technician (PT) | 13A | 0 | 0 | 1 |
| Administrative Assistant | 12A | 0 | 0 | 4 |
| Administrative Assistant (PT) | 12A | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>0</u> | <u>0</u> | <u>11</u> |

HORRY DEPARTMENT OF AIRPORTS**OPERATING SUMMARY BY DEPARTMENT**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Administration | \$ 9,325,074 | \$ 10,064,650 | \$ 13,665,070 |
| FBO-General Aviation | 1,015,045 | 1,245,203 | 2,108,899 |
| ARFF | 935,682 | 992,487 | 1,016,022 |
| Police | 665,765 | 681,275 | 696,208 |
| Maintenance | 3,561,279 | 5,408,448 | 6,251,884 |
| Airline Services | 493,539 | 609,974 | 608,275 |
| Security | <u>343,020</u> | <u>397,349</u> | <u>644,865</u> |
| TOTAL | <u>\$ 16,339,404</u> | <u>\$ 19,399,386</u> | <u>\$ 24,991,223</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Passengers Handled-Total-all airports | 1,095,004 | 2,096,270 | 2,041,332 |
| Passengers Handled-MYR Air Carriers | 1,636,004 | 1,819,200 | 1,742,096 |
| Passengers Handled-MYR General Aviation | 151,250 | 155,788 | 168,251 |
| Passengers Handled-CRE | 115,000 | 118,450 | 127,926 |
| Passengers Handled-HYW | 2,750 | 2,833 | 3,059 |
| Passengers Handled-5J9 | - | - | - |
| Number of Leases/Contracts-Total-all airports | 68 | 69 | 80 |
| Number of Leases/Contracts-MYR-Terminal | 55 | 58 | 60 |
| Number of Leases/Contracts-MYR GA | 5 | 5 | 6 |
| Number of Leases/Contracts-CRE | 4 | 4 | 9 |
| Number of Leases/Contracts-HYW | 4 | 2 | 5 |
| Number of Leases/Contracts-5J9 | - | - | - |
| Aircraft Operations-Total-all airports | 143,321 | 146,878 | 158,628 |
| Aircraft Operations-MYR Air Carriers | 33,327 | 36,050 | 38,934 |
| Aircraft Operations-MYR General Aviation | 57,606 | 62,315 | 67,300 |
| Aircraft Operations-CRE | 52,389 | 47,380 | 51,170 |
| Aircraft Operations-HYW | - | 1,133 | 1,224 |
| Aircraft Operations-5J9 | - | - | - |

HORRY DEPARTMENT OF AIRPORTS

| WORKLOAD INDICATORS: (Continued) | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|---------------------------|---------------------------|---------------------------|
| Major Capital Projects-Total-all airports | 13 | 10 | 11 |
| Major Capital Projects-MYR Air Carriers | 10 | 7 | 8 |
| Major Capital Projects-MYR General Aviation | 1 | 0 | 0 |
| Major Capital Projects-CRE | 2 | 1 | 2 |
| Major Capital Projects-HYW | - | 1 | 1 |
| Major Capital Projects-5J9 | - | 1 | - |

| PERFORMANCE MEASURES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|------------------------------|---------------------------|---------------------------|---------------------------|
|------------------------------|---------------------------|---------------------------|---------------------------|

Operational Budget and Passenger:**MYR, CRE, HYW & 5J9**

| | | | |
|---------------------------------|------------|------------|-------------------|
| Operating Budget | 16,339,404 | 19,399,386 | 24,991,223 |
| Passengers Handled-All Airports | 1,905,004 | 2,096,270 | 2,041,332 |

Operational Budget Per Aircraft Operations:**MYR, CRE, HYW & 5J9**

| | | | |
|---------------------|------------|------------|-------------------|
| Operating Budget | 16,339,404 | 19,399,386 | 24,991,223 |
| Aircraft Operations | 143,321 | 146,878 | 158,628 |
| Cost Per Operation | 114.01 | 132.08 | 157.55 |

Cost per Enplaned Passenger at MYR

| | | | |
|----------------|-----------|-------------|--------------------|
| Terminal Rents | 4,163,986 | 5,644,797 | 5,981,994 |
| Landing Fees | 1,341,027 | 2,271,374 | 2,265,290 |
| Security Fees | 211,928 | 188,060 | 189,784 |
| Reconciliation | (358,439) | (1,300,000) | (1,900,000) |
| Total | 5,358,502 | 6,804,231 | 6,537,068 |

| | | | |
|------------------|---------|---------|----------------|
| Enplanements MYR | 818,002 | 909,600 | 871,048 |
|------------------|---------|---------|----------------|

| | | | |
|------------------------------------|------|------|-------------|
| Cost per Enplaned Passenger at MYR | 6.55 | 7.48 | 7.50 |
|------------------------------------|------|------|-------------|

AIRPORT DEBT SERVICE SCHEDULE**EXPENSES:**

| Series | TOTAL DEBT SERVICE | CAPITALIZED INTEREST | FEDERAL SUBSIDY | NET DEBT SERVICE |
|---------------|-------------------------------|---------------------------------|----------------------------|-----------------------------|
| <u>Bonds</u> | | | | |
| 2010 A | \$ 3,588,913 | \$ - | \$ - | \$3,588,913 |
| 2010 B | <u>712,282</u> | <u>-</u> | <u>320,527</u> | <u>391,755</u> |
| | <u>\$ 4,301,194</u> | <u>\$ -</u> | <u>\$ 320,527</u> | <u>\$ 3,980,667</u> |

TOTAL BONDED DEBT ALL YEARS:

| 2010 BONDS | FY 14 | FY 15 | FY 16 | OTHER YEARS |
|-----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|
| Total Debt Service | \$ 4,301,194 | \$ 4,307,594 | \$ 4,306,794 | \$ 101,825,482 |
| Capitalized | - | - | - | - |
| Federal Subsidy | <u>320,527</u> | <u>320,527</u> | <u>320,527</u> | <u>6,183,989</u> |
| NET DEBT SERVICE | <u>\$ 3,980,667</u> | <u>\$ 3,987,067</u> | <u>\$ 3,986,267</u> | <u>\$ 95,641,493</u> |

AIRPORT CAPITAL PROJECTS:**MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)****MYR – Runway Rehabilitation – Planning and Preliminary Design**

MYR is a Single-Runway Airport.

The Predicted Pavement Condition Index (PCI) for the MYR Runway (see attached graphic), predicts that the center “Keel” section of the Runway will degrade to a “Poor” condition by 2013.

Design is underway and specifically includes pavement and conditions research, land surveying, development of Plans, Specifications, Cost Estimates, Contractual Documents and services during Bidding for the Rehabilitation of the MYR’s singular 18-36 Runway.

The full Runway Rehabilitation Project is, at this point in time, estimated to cost approximately \$16,220,000.00.

These funds are for the Construction of Phase 1 for \$3,334,381.00

Costs include:

| | |
|---------------------|--------------|
| Estimated Cost: | \$ 3,334,381 |
| Previously Budgeted | 0 |
| Budget Request | 3,334,381 |
| Funding: | |
| FAA | 3,000,942 |
| HCDA | 333,439 |

MYR – ITAP Ramp and Taxiway – Construction

HCDA is interested in developing plans for the proposed General Aviation Ramp for the newly developed International Technology and Aviation Park (ITAP). The first phase of this Ramp development is the Surveying, Soils Testing and Design of the Ramp.

These funds are for the Construction of this Ramp and Taxiway for \$5,000,000.00

Costs include:

| | |
|---------------------|--------------|
| Estimated Cost: | \$ 5,000,000 |
| Previously Budgeted | 4,940,000 |
| Budget Request | 60,000 |
| Funding: | |
| FAA (60 %+) | 3,100,000 |
| HCDA (40 %+) | 1,900,000 |

AIRPORT CAPITAL PROJECTS:**GRAND STRAND AIRPORT (CRE)****CRE -FBO Improvements**

HCDA intends to become the Fixed-Base Operator (FBO) at CRE. These funds are for anticipated FBO facility improvements at CRE. This amount represents year 1 of 5.

| | |
|---------------------|------------|
| Estimated Cost: | \$ 400,000 |
| Previously Budgeted | 0 |
| Budget Request | 400,000 |
| Funding: | |
| HCDA | 400,000 |

CRE –Ramp Rehabilitation-Phase 2

The Horry County Department of Airports (HCDA), using FAA Federal Grant is rehabilitating the existing Ramp at the Grand Strand Airport (CRE).

This is a phased rehabilitation of the entire CRE Ramp. Construction includes a phased removal of the entire asphalt ramp and replacement of the existing Base (as necessary) and Pavement, with Portland Cement Concrete (PCC).

This project will be paid for with Federal FY 2013 entitlements from CRE, HYW and 5J9, currently totaling \$450,000, a SCDOA project grant of \$575,000 and a \$25,000 County Match, totaling **\$1,050,000**.

| | |
|---------------------|-------------|
| Estimated Cost: | \$1,050,000 |
| Previously Budgeted | 0 |
| Budget Request | 1,050,000 |
| Funding: | |
| FAA | 450,000 |
| HCDA | 25,000 |
| SCDOA | 575,000 |

AIRPORT CAPITAL PROJECTS:**ALL AIRPORTS****ALL AIRPORTS – SW3P/NPDES/SPCC**

Stormwater Pollution Prevention Plans (SW3P), National Pollution Discharge Elimination System (NPDES) and Spill Prevention Control and Countermeasure (SPCC) plans are due every 3 to 5 years. HCDA intends to update all 3 Plans this year, for all Airports.

| | |
|---------------------|-----------|
| Estimated Cost: | \$ 50,000 |
| Previously Budgeted | 0 |
| Budget Request | 50,000 |
| Funding: | |
| HCDA | 50,000 |

Design Contingency Account

This account is established for two (2) reasons; (1) for the funding of Engineering, Surveying and Construction of projects, for which HCDA expects to receive federal grants but for which advance professional services are needed before a grant award is received, and (2) for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

| | |
|----------------|-----------|
| Budget Request | \$150,000 |
| Funding: | |
| Local Share | 150,000 |

Environmental Contingency Account

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.

| | |
|----------------|-----------|
| Budget Request | \$ 50,000 |
| Funding: | |
| Local Share | 50,000 |

Note:

The Airport will “roll” capital budgets from previous years for all capital projects that are currently underway and have not been completed. These projects currently include:

- MYR – Terminal Renovation/Expansion
- MYR – Fuel Farm Renovation
- MYR – Runway Rehabilitation
- MYR – Rental Car Service Center (\$50,000.00)
- MYR – ITAP Commerce Park Infrastructure Development
- CRE – Ramp Rehabilitation Phase 1
- All Airports – Design and Environmental Contingency Accounts

INTERNAL SERVICE FUNDS

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. The Fleet Replacement Fund and the Heavy Equipment Replacement Fund account for the replacement of County vehicles including heavy and light equipment.

**FUND 40 FLEET MAINTENANCE FUND SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION**

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------|---------------------------|---------------------------|----------------------------|
| Intergovernmental | \$ - | \$ - | \$ - |
| Charges | 2,316,822 | 2,174,478 | 2,156,126 |
| Interest on Investments | 1,570 | 2,500 | 1,500 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | \$ 2,318,392 | \$ 2,176,978 | \$ 2,157,626 |
| Transfers In | - | - | - |
| Fund Balance | <u>-</u> | <u>142,389</u> | <u>173,292</u> |
| TOTAL REVENUES & OTHER SOURCES | <u>\$ 2,318,392</u> | <u>\$ 2,319,367</u> | <u>\$ 2,330,918</u> |
| EXPENSES: | | | |
| Personal Services | \$ 820,051 | \$ 966,883 | \$ 971,704 |
| Contractual Services | 33,641 | 35,519 | 36,342 |
| Supplies & Materials | 31,873 | 43,040 | 44,740 |
| Business & Transportation | 1,307,390 | 1,264,925 | 1,266,060 |
| Capital Outlay | - | - | - |
| Cost Allocation | - | - | - |
| Other | <u>21,534</u> | <u>9,000</u> | <u>12,072</u> |
| TOTAL EXPENSES | \$ 2,214,489 | \$ 2,319,367 | \$ 2,330,918 |
| Vehicle Replacement Reserve | - | - | - |
| Transfers to/(from) | | | |
| Fund Balance | <u>103,903</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & OTHER USES | <u>\$ 2,318,392</u> | <u>\$ 2,319,367</u> | <u>\$ 2,330,918</u> |

FLEET MAINTENANCE**DEPARTMENT NUMBER: 473****SERVICE STATEMENT:**

The Fleet Maintenance Department provides major and minor repairs on County automotive and heavy equipment. The department purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment. This program helps extend vehicle life and lowers major repair costs. With all county vehicles placed under Fleet Service, the implementation of this program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time. Fleet Maintenance is committed to meet the goals outlined in the strategic plan.

GOALS AND OBJECTIVES:

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

Department Objectives:

- a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
- b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

- a. Continue to develop departmental SOP's.
- b. Continue to utilize Procurement Policy and Directives which includes requirements for creating requisitions and obtaining quotes.
- c. Continue to ensure payables are delivered in a reasonable amount of time.
- d. Continue to work with Finance and Procurement staff with regard to Vehicle purchases, transfers, and sales.

Division Goal: Provide superior customer service.

Department Objectives:

- a. Train office personnel on phone functions and uses, and proper telephone etiquette.
- b. Train office personnel and provide them with updated departmental functions and phone numbers to better enable them to respond to a variety of citizen and departmental inquiries and complaints.

Division Goal: Foster positive relationships with the community.

Department Objectives:

- a. Train office personnel to respond to a variety of citizen inquiries.
- b. Provide Gov Deals prospective purchasers with the reliable information.

FLEET MAINTENANCE**DEPARTMENT NUMBER: 473****GOALS AND OBJECTIVES (continued):**

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

Department Objectives:

- a. Continually focus on safety through training programs for all department employees.
- b. Work closely with the Safety Manager to ensure OSHA compliance.
- c. Reiterate to employees safety precautions and measures.
- d. Focus on the Quality of work completed over the Quantity of work accomplished.

Division Goal: Provide Horry County with a cost effective and efficient vehicle maintenance program.

Department Objectives:

- a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
- b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.
- c. Continue to utilize State and NJPA Contracts.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Fleet Operations | 36 | 1 | 1 | 1 |
| Asst. Director Fleet Operations | 26 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Heavy Equipment Mechanic* | 16 | 7 | 7 | 6 |
| Automotive Mechanic | 15 | 3 | 3 | 3 |
| Parts Manager | 15 | 1 | 1 | 1 |
| Heavy Equip. Service Technician | 14 | 0 | 0 | 1 |
| Service Technician | 12 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Tire Repairer | 10 | 1 | 1 | 1 |
| Parts Clerk | 10 | 1 | 1 | 1 |
| TOTAL | | <u>18</u> | <u>18</u> | <u>18</u> |

FLEET MAINTENANCE**DEPARTMENT NUMBER: 473**

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| WORKLOAD INDICATORS: | | | |
| Road calls made | 503 | 520 | 520 |
| Small vehicles maintained | 660 | 670 | 680 |
| Heavy Equipment maintained | 309 | 315 | 320 |
| Repair Orders processed | 7,840 | 7,870 | 7,850 |
| Minor Service "A" | 2,375 | 2,300 | 2,400 |
| Major Service "C" | 320 | 400 | 325 |

| | FY 2012 | FY 2013 | TARGET 2014 |
|---------------------------------------------------------------------------|--------------------|--------------------|------------------------|
| PERFORMANCE MEASURES: | | | |
| 1. Percentage of small vehicle repairs completed within 24 hours | 83% | 84% | 89% |
| 2. Percentage of repairs that were scheduled at least 24 hours in advance | 83% | 84% | 89% |
| 3. Percentage of heavy vehicle repairs completed within 24 hours | 60% | 65% | 70% |

FUND 41 FLEET REPLACEMENT FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------|----------------------------|----------------------------|----------------------------|
| Charges | \$ 2,444,752 | \$ 1,676,243 | \$ 2,243,396 |
| Interest on Investments | 6,606 | 8,000 | 8,000 |
| Gain (Loss) on Disposal of Assets | 236,579 | - | - |
| Other | <u>21,242</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | \$ 2,709,179 | \$ 1,684,243 | \$ 2,251,396 |
| Transfers In | - | - | - |
| Fund Balance | <u>-</u> | <u>817,587</u> | <u>251,781</u> |
| TOTAL REVENUES & OTHER SOURCES | <u>\$ 2,709,179</u> | <u>\$ 2,501,830</u> | <u>\$ 2,503,177</u> |
| EXPENSES: | | | |
| Vehicle Replacement | \$ - | \$ 2,500,000 | \$ 2,500,000 |
| Depreciation | 1,916,419 | - | - |
| Cost Allocation | 1,830 | 1,830 | 3,177 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES | \$ 1,918,249 | \$ 2,501,830 | \$ 2,503,177 |
| Transfers to/(from) | | | |
| Fund Balance | <u>790,930</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & OTHER USES | <u>\$ 2,709,179</u> | <u>\$ 2,501,830</u> | <u>\$ 2,503,177</u> |

FUND 93 HEAVY EQUIPMENT REPLACEMENT FUND SUMMARY

| REVENUES: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------|-----------------------------|----------------------------|----------------------------|
| Charges | \$ 2,056,412 | \$ 1,930,528 | \$ 1,277,040 |
| Interest on Investments | 8,772 | - | - |
| Gain (Loss) on Disposal of Assets | 782,590 | 1,206,000 | - |
| Other | <u>100,000</u> | <u>-</u> | <u>270,000</u> |
| TOTAL REVENUES | \$ 2,947,774 | \$ 3,136,528 | \$ 1,547,040 |
| Transfers In | 1,026,000 | 1,248,596 | 120,000 |
| Fund Balance | <u> </u> | <u>858,472</u> | <u>74,653</u> |
| TOTAL REVENUES & OTHER SOURCES | <u>\$ 3,973,774</u> | <u>\$ 5,243,596</u> | <u>\$ 1,741,693</u> |
| EXPENSES: | | | |
| Heavy Equipment Replacement | - | 5,243,596 | 1,275,000 |
| Depreciation | 1,253,166 | - | - |
| Cost Allocation | - | - | 1,772 |
| Other | <u>-</u> | <u>-</u> | <u>464,921</u> |
| TOTAL EXPENSES | \$ 1,253,166 | \$ 5,243,596 | \$ 1,741,693 |
| Transfers to/(from) | | | |
| Fund Balance | <u>2,720,608</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & OTHER USES | <u>\$ 3,973,774</u> | <u>\$ 5,243,596</u> | <u>\$ 1,741,693</u> |

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.

**FUND 04 SOLID WASTE AUTHORITY SUMMARY -
INFRASTRUCTURE & REGULATION DIVISION**
REVENUES:

| | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|
| Property Taxes | \$ - | \$ - | \$ - |
| Intergovernmental | 4,380,016 | 6,207,069 | 6,152,751 |
| Fees | 13,144,556 | 13,095,453 | 13,007,380 |
| Interest | 156,921 | 200,000 | - |
| Other | <u>551,489</u> | <u>4,724,941</u> | <u>14,565,500</u> |
| TOTAL REVENUES | <u>\$ 18,232,982</u> | <u>\$ 24,227,463</u> | <u>\$ 33,725,631</u> |

EXPENDITURES:

| | | | |
|---------------------------------------------------|------------------------------|-----------------------------|-----------------------------|
| Personal Services | \$ 5,748,731 | \$ 5,999,997 | \$ 6,183,743 |
| Contractual Services | 5,304,881 | 6,139,028 | 6,226,387 |
| Supplies & Materials | 452,785 | 477,515 | 545,240 |
| Business & Transportation | 1,205,734 | 1,373,768 | 1,342,950 |
| Capital Outlay | - | 4,817,500 | 14,520,500 |
| Construction | - | 500,000 | 500,000 |
| Contingency | - | 289,409 | 127,972 |
| Post Closure/Closure | 2,129,216 | 1,438,451 | 1,240,650 |
| Depreciation | 1,928,087 | 1,207,283 | 1,181,128 |
| Capital Recovery Fee | - | - | - |
| Other | 672,948 | 1,055,408 | 1,128,961 |
| Landfill Replacement-Depreciation | <u>585,904</u> | <u>929,104</u> | <u>728,100</u> |
| TOTAL EXPENSES | 18,028,286 | 24,227,463 | 33,725,631 |
| Retained Earnings | <u>204,696</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 18,232,982*</u> | <u>\$ 24,227,463</u> | <u>\$ 33,725,631</u> |

* Does not include capital expenditures made in FY 2012 .

SOLID WASTE AUTHORITY**SERVICE STATEMENT:**

Horry County Solid Waste Authority is responsible for operating sanitary landfills for MSW and C&D materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

GOALS AND OBJECTIVES:

The primary goal of the Solid Waste Authority is to provide comprehensive solid waste management programs which maximize protection of the environment and efficiently utilize the disposal system. We will accomplish this goal by encouraging development of yard waste reduction and collection programs in order to divert this waste from landfills; by aggressively pursuing markets for the sale of recycled materials; by developing construction and demolition waste processing programs to avoid landfilling; by developing and maintaining programs to prevent the unauthorized disposal of hazardous waste; and by investigating incentives, including alternative rate structures, to encourage recycling. Other goals of the Authority are to provide educational programs to the public on responsible waste management with an emphasis on source reduction, reuse, recycling, and environmental awareness; to develop and maintain an administrative staff which fully supports the missions, goals, and objectives of the Board of Directors; to maintain active liaison and communications with industry, federal, state, and local officials concerned with solid waste management; to provide attractive and well-maintained facilities and equipment in order to provide waste disposal services promptly to users, to enhance the image of waste management in the service area, and to instill pride in HCSWA; and to continue to employ, train, and retain a highly competent work force consistent with sound personnel practices and laws.

| WORKLOAD INDICATORS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Tons of solid waste | 220,341 | 230,000 | 225,000 |
| Tons of shingles | 3,565 | 4,182 | 4,266 |
| Tons of yard waste | 40,330 | 37,916 | 40,034 |
| Tons of mixed construction | 90,360 | 87,500 | 90,000 |
| Tons of C&D Recycling | - | - | 10,000 |
| Tons of tires | 2,229 | 2,351 | 2,371 |
| Tons of clean wood | 2,377 | 2,244 | 2,289 |
| Tons of concrete | 13,445 | 15,300 | 13,000 |

This is a State mandated function.

SOLID WASTE AUTHORITY

| AUTHORIZED POSITIONS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|-----------------------------------------------|---------------------------|---------------------------|---------------------------|
| Board of Directors | 7 | 7 | 7 |
| Executive Director | 1 | 1 | 1 |
| Assistant Executive Director | 0 | 0 | 1 |
| Director-Finance & Administration | 1 | 1 | 1 |
| Director-Recycling & Corporate Affairs | 1 | 1 | 1 |
| Director-Operation & Planning | 1 | 1 | 1 |
| Deputy Director-Finance & Administration | 1 | 1 | 1 |
| Deputy Director-Operation & Planning | 1 | 1 | 1 |
| Deputy Director-Recycling & Corporate Affairs | 1 | 1 | 1 |
| Special Projects & Governmental Affairs Mgr | 1 | 1 | 0 |
| Material Recycling Facility Manager | 1 | 1 | 1 |
| Property & Environmental Management Manager | 1 | 1 | 1 |
| Fleet Manager | 0 | 1 | 1 |
| Human Resource Manager | 1 | 1 | 1 |
| Landfill Superintendent | 1 | 0 | 0 |
| Lead Operator | 0 | 1 | 1 |
| Recyclables Marketing Clerk | 0 | 0 | 1 |
| Collection & Hauling Supervisor | 1 | 0 | 0 |
| Material Recycling Facility Supervisor | 1 | 1 | 1 |
| Environmental Manager | 1 | 0 | 0 |
| Environmental Specialist | 1 | 2 | 1 |
| Accounting Supervisor | 1 | 1 | 1 |
| Accountant | 1 | 1 | 1 |
| Accounting Clerk I | 2 | 1 | 1 |
| Recycling Programs Coordinator | 2 | 2 | 2 |
| Heavy Equipment Maintenance Technician | 2 | 1 | 1 |
| Maintenance Technician | 2 | 2 | 2 |
| Heavy Equipment Operator III | 11 | 10 | 10 |
| Heavy Equipment Operator II | 6 | 10 | 11 |
| Administrative Assistant | 2 | 2 | 2 |
| Tradesworker IV | 1 | 1 | 1 |
| Tradesworker III | 4 | 4 | 4 |
| Tradesworker II | 4 | 3 | 3 |
| Clerk II | 1 | 1 | 1 |
| Clerk I | 2 | 3 | 3 |
| Mechanic | 1 | 1 | 1 |
| Custodian/Grounds Keeper | 0 | 1 | 1 |
| Part-Time Environmental Equipment Operator | <u>1</u> | <u>0</u> | <u>0</u> |
| SUB-TOTAL | <u>67</u> | <u>67</u> | <u>68</u> |

SOLID WASTE AUTHORITY

| AUTHORIZED POSITIONS: | ACTUAL FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 |
|---------------------------------------------|---------------------------|---------------------------|---------------------------|
| <u>County Collection System:</u> | | | |
| Unincorporated Collection System Manager | 1 | 1 | 1 |
| Unincorporated Collection System Supervisor | 1 | 1 | 1 |
| USC Maintenance Supervisor | 0 | 0 | 1 |
| Heavy Equipment Operator II | 1 | 1 | 1 |
| Tradesworker II | 2 | 2 | 0 |
| Tradesworker I | 28 | 28 | 29 |
| Part-Time Tradesworker I | <u>28</u> | <u>28</u> | <u>28</u> |
| TOTAL | <u>128</u> | <u>128</u> | <u>129</u> |

STATE OF SOUTH CAROLINA)

)

ORDINANCE NUMBER 22-13

COUNTY OF HORRY)

)

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2014.

WHEREAS, 4-19-120 and 4-9-130 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 following appropriations by activity be, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget are hereby adopted, and is hereby made part thereof as fully as incorporated herein, and a copy thereof is attached hereto:

REVENUES**APPROPRIATION**

| | |
|--------------------------------------------|---------------------------|
| General | \$128,306,757 |
| Fire - restricted | 19,163,817 |
| Fire Apparatus Replacement - restricted | 1,557,200 |
| Tourism & Promotion | 3,391,300 |
| Waste Management | 6,736,465 |
| Arcadian Shores | 64,133 |
| Mt. Gilead Road Maintenance - restricted | 31,007 |
| Hidden Woods Road Maintenance - restricted | 94,355 |
| Socastee Community Recreation | 189,620 |
| Road Maintenance - restricted | 10,677,965 |
| Watersheds - restricted | 93,180 |
| Debt Service | 9,999,926 |
| Special Revenue Debt | 243,075 |
| Ride Plan Debt Service | 33,890,400 |
| Senior Citizens | 785,160 |
| Higher Education Commission | 1,428,213 |
| Horry-Georgetown Technical College | 3,606,180 |
| Beach Nourishment | 704,620 |
| Fleet Maintenance | 2,157,626 |
| Fleet Replacement | 2,251,396 |
| Heavy Equipment Replacement | 1,547,040 |
| Economic Development | 619,461 |
| Stormwater Management | 4,376,000 |
| Victim Witness Assistance | 507,575 |
| Airport | 34,329,075 |
| Solid Waste Authority | 33,725,631 |
| Capital Projects | 680,409 |
| E-911 Emergency Telephone | 1,635,000 |
| Baseball Stadium Enterprise | 15,850 |
| County Recreation Fund | <u>4,232,500</u> |
| TOTAL REVENUES | <u>307,040,936</u> |

FUND BALANCE AND OTHER SOURCES

| | |
|--------------------------------------------|------------------|
| General | 8,245,360 |
| Fire Apparatus Replacement - restricted | 4,750,000 |
| Waste Management | 1,291,286 |
| Economic Development | 694,285 |
| Aynor Industrial Park | 21,459 |
| Mt. Gilead Road Maintenance - restricted | 35,223 |
| Hidden Woods Road Maintenance - restricted | 59,363 |
| Socastee Community Recreation | 2,606 |
| Fleet Maintenance | 173,292 |
| Fleet Replacement | 251,781 |
| Stormwater Management | 312,636 |
| Baseball Stadium Enterprise | 184,650 |
| Debt Service | 1,972,504 |
| Special Revenue Debt | 1,918,929 |
| Heavy Equipment Replacement | 74,653 |
| County Recreation Fund | 343,751 |
| Airport | 7,733,608 |
| Capital Projects | <u>1,600,000</u> |

TOTAL FUND BALANCE AND OTHER SOURCES **29,665,386**

TRANSFERS IN

| | |
|-------------------------------|----------------|
| Road Maintenance - restricted | 150,000 |
| General | 539,456 |
| Debt Service | 2,244,221 |
| Beach Nourishment | 205,263 |
| Capital Projects | 1,293,974 |
| County Recreation Fund | 20,003 |
| Heavy Equipment Replacement | 120,000 |
| Victim Witness Assistance | <u>136,104</u> |

TOTAL TRANSFERS IN **4,709,021**

TOTAL SOURCES **\$ 341,415,343**

EXPENDITURES**APPROPRIATIONS**

| | |
|--------------------------------------------|---------------|
| General | \$135,436,232 |
| Fire - restricted | 17,417,979 |
| Fire Apparatus Replacement - restricted | 6,307,200 |
| Tourism & Promotion | 3,391,300 |
| Waste Management | 8,027,751 |
| Mt. Gilead Road Maintenance - restricted | 66,230 |
| Hidden Woods Road Maintenance - restricted | 76,385 |
| Socastee Community Recreation | 172,223 |
| Road Maintenance - restricted | 10,827,965 |
| Victim Witness Assistance | 643,679 |
| Beach Nourishment | 909,883 |

| | |
|------------------------------------|---------------------------|
| Watersheds - restricted | 93,180 |
| Debt Service | 14,216,651 |
| Special Revenue Debt | 2,162,004 |
| Ride Plan Debt Service | 33,567,400 |
| Senior Citizens | 785,160 |
| Higher Education Commission | 1,205,213 |
| Horry-Georgetown Technical College | 3,408,130 |
| Fleet Maintenance | 2,330,918 |
| Fleet Replacement | 2,503,177 |
| Heavy Equipment Replacement | 1,741,693 |
| Economic Development | 1,313,746 |
| Aynor Industrial Park | 21,459 |
| Stormwater Management | 4,438,636 |
| Airport | 42,062,683 |
| Capital Projects | 3,357,927 |
| Solid Waste Authority | 33,725,631 |
| Arcadian Shores | 64,133 |
| Baseball Stadium Enterprise | 200,500 |
| E-911 Emergency Telephone | 1,635,000 |
| County Recreation Fund | <u>4,596,254</u> |
| TOTAL EXPENDITURES | <u>336,706,322</u> |

TRANSFERS OUT

| | |
|--------------------------------------------|---------------|
| General | 1,655,341 |
| Fire - restricted | 1,745,838 |
| Capital Projects | 216,456 |
| Higher Education Commission | 223,000 |
| Horry-Georgetown Technical College | 198,050 |
| Stormwater Management | 250,000 |
| Ride Plan Debt | 323,000 |
| Socastee Community Recreation | 20,003 |
| Hidden Woods Road Maintenance - restricted | <u>77,333</u> |

| | |
|----------------------------|-------------------------|
| TOTAL TRANSFERS OUT | <u>4,709,021</u> |
|----------------------------|-------------------------|

| | |
|-------------------|------------------------------|
| TOTAL USES | <u>\$ 341,415,343</u> |
|-------------------|------------------------------|

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2013 to June 30, 2014, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed thirty-five and six tenths (35.6) 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, 2013 to June 30, 2014, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

| NAME | MILLS |
|------------------------------------|-------|
| Debt Service | 5.0 |
| Higher Education Commission | .7 |
| Horry-Georgetown Technical College | 1.8 |
| Senior Citizen Fund | .4 |
| Horry County 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, 2013 to June 30, 2014, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax districts in Horry County for the following funds:

| NAME | MILLS |
|--------------------------------------------|-------|
| Fire (Restricted) | 19.5 |
| Fire Apparatus Replacement (Restricted) | 1.7 |
| Waste Management (Restricted) | 6.0 |
| Arcadian Shores (Restricted) | 32.3 |
| Mt. Gilead Road Maintenance (Restricted) | 7.0 |
| Hidden Woods Road Maintenance (Restricted) | 84.6 |
| Socastee Community Recreation (Restricted) | 1.8 |
| Cartwheel Watershed (Restricted) | 3.4 |
| Buck Creek Watershed (Restricted) | 3.2 |
| Crab Tree Watershed (Restricted) | 3.2 |
| Gapway Watershed (Restricted) | 3.1 |
| Simpson Creek Watershed (Restricted) | 2.9 |
| Todd Swamp Watershed (Restricted) | 3.1 |

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2014 shall be forty-two cents (\$.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2014 shall be thirty-seven dollars and fifty cents (\$37.50) per day (*tip to be included*) for all out of County meals. There will be no in County meals without the prior approval of the County Administrator.

SECTION 7. Effective July 1, 2013 a road maintenance fee of thirty (\$30) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance and improvement of the County road system. Any interest earned on these funds shall accrue to this account. Any contracted Attorney's fees incurred as a result of litigation involving the road maintenance fee shall reduce the interest accrual. The cities shall continue to receive 85% of the road fee collected within their boundary.

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 2014 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, 2013, any funds budgeted for capital projects which have not been completed and said funds have not been budgeted to other capital projects, road maintenance fees and funds budgeted for the local road improvement accounts, which have not been expended, funds budgeted for the one penny sales tax capital road plan that have not been expended, other County Council road improvement, parks maintenance and recreation funds which have not been expended, grant funds or donations which have not been expended, stormwater management funds budgeted for capital projects, funds budgeted for site improvements at the recycle centers which have not been expended, chemicals and contract spraying which have not been expended, funds for Maintenance Life Cycle Program which have not been expended, funds for County Council expense accounts which have not been expended, funds for Recreation capital improvements and programs which have not been expended, funds for capital items authorized by purchase order but not received, accommodations tax funds approved by the Accommodations Tax Committee and County Council which have not been expended, funds budgeted for Myrtle Beach Regional Economic Development Corporation (MBRED) which have not been expended, funds budgeted for road improvements in the Hidden Woods Special Tax District which have not been expended, funds budgeted for offsite morgue which have not been expended, and funds approved for infrastructure improvements in admission tax districts which have not been spent shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2014 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.

SECTION 10. Any funds received as a result of new grants accepted by County Council, donations and sponsorships accepted by the County, funds provided as Department of Social Service incentives, proceeds from a bond issue approved by County Council, proceeds from drug seizures, proceeds from State departmental grants, proceeds from Detention canteen and concessions, proceeds from the sale of Public Works heavy equipment and Fire/Rescue apparatus, funds received from Sunday liquor sales, funds received from energy rebates, funds received from the tree mitigation ordinance, insurance reimbursements for claims for current fiscal year received during the current fiscal year, appropriations of Accommodations Tax Fund balances approved by County Council, or appropriations of fund balance for the purpose of Capital Projects approved by County Council, shall increase the original budget appropriation and shall not require a supplemental budget ordinance. Proceeds from the sale of Public Works heavy equipment and Fire/Rescue apparatus shall be used to fund replacement equipment.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end, spoil basin maintenance 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 as a portion of the committed fund balance.

SECTION 12. Revenues collected as a result of county paid parking programs shall be pledged first to offset expenses for maintenance and operations of the 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 deferred and restricted for future use in the area generated and may be appropriated by an approved resolution of County Council and shall not require a budget amendment. Current year revenues collected shall be added to the budget to provide funding for current year expenditures.

SECTION 13. Any budget transfer within the General Fund from a Department within one Division to a Department within another Division that exceeds \$100,000, and 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.

SECTION 14. The Coast RTA funding will be distributed on a quarterly basis near the start of each quarter for the first three quarters. The fourth quarter payment is planned for distribution in May and is contingent upon Council approval by Resolution. Council approval will be contingent upon Coast RTA demonstrating, to the satisfaction of Council, that it has put forth adequate efforts to achieve a change in the composition of the Coast RTA Board of Directors so that the representation reflects funding received from participating jurisdictions.

SECTION 15. Authorizes the use of \$3,115,611 of 1% Hospitality Fund revenue in the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

SECTION 16. Authorizes the County Administrator to make emergency adjustments to the Airport Enterprise Fund budget as necessary to allow the Horry County Department of Airports to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. The Department of Airports' Financial Consultants, prior to any action by the Administrator, must approve all such budget adjustments. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

SECTION 17. Equipment Leasing The County Administrator is authorized to negotiate and execute one or more lease agreements for the leasing of all or any of the items of equipment as needed during the budget year through a 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. Upon execution of each such lease, the budget shall be automatically amended to appropriately reflect the lease as a funding source without the necessity of the adoption of a supplemental budget ordinance.

SECTION 18. Tax Anticipation Notes: In the event the County, anticipating ad valorem tax revenues or license fees, as yet uncollected, has inadequate funds for operational expenditures then needing to be made, and the County Administrator having determined that it is necessary to borrow monies for the purpose of meeting such expenses by issuing a note to be repaid from said anticipated revenues, and that it is advisable to issue and sell a tax anticipation note on behalf of the County, the Administrator is hereby authorized to issue and sell such tax anticipation note, by way of appropriate competitive procurement process, to mature not later than ninety days from the date on which such taxes or license fees may be paid without penalty, the specifics of such issuance and sale to be approved by way of Resolution of County Council.

SECTION 19. State of Emergency: In the event the Governor of the State of South Carolina has issued an executive order declaring a state emergency or disaster affecting Horry County or the entire state, or a declaration of emergency or disaster has been declared by the President of the United States that affects Horry County, and the County Administrator having determined that it is necessary to borrow monies for the purpose of making allowance for expenditures which have arisen as a result of such emergency, the Administrator is hereby authorized to incur such debt as is necessary, by way of appropriate competitive procurement process, the specifics of such debt incursion to be approved by way of Resolution of County Council.

SECTION 20. In accordance with Section IX (Fixed Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for fiscal year 2014 is \$5,000.

SECTION 21. 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 and currently is approximately \$98 monthly on the standard plan.

SECTION 22. For FY 2014 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 23. 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 24. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

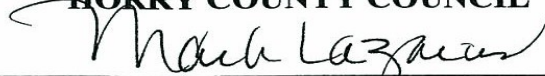
SECTION 25. This Ordinance shall become effective July 1, 2013.

FIRST READING: April 19, 2013

SECOND READING: June 4, 2013

THIRD READING: June 18, 2013

HORRY COUNTY COUNCIL



Mark Lazarus, Chairman

Harold G. Worley, District 1

Brent J. Schulz, District 2

Marion D. Foxworth, III, District 3

Gary Loftus, District 4

Paul D. Price, Jr., District 5

Robert P. Grabowski, District 6

James R. Frazier, District 7

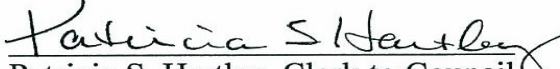
Carl H. Schwartzkopf, District 8

W. Paul Prince, District 9

Jody Prince, District 10

Al Allen, District 11

Attest:


Patricia S. Hartley, Clerk to Council

HORRY COUNTY, SOUTH CAROLINA

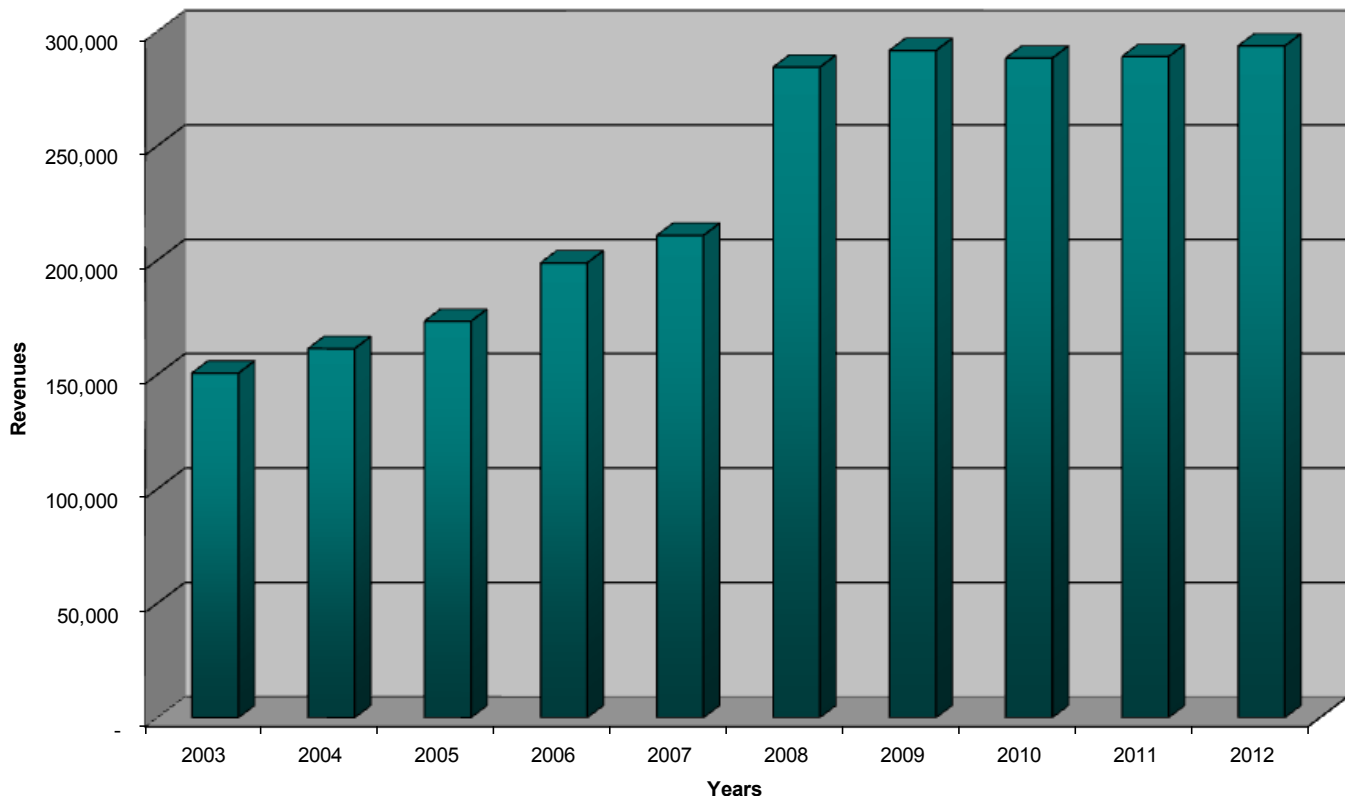
Primary Government Revenues (by Source)

Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Taxes | Fees and Fines | Licenses and Permits | Documentary Stamps | Intergovernmental | Interest on Investments | Other | Total |
|-------------|----------------|----------------|----------------------|--------------------|-------------------|-------------------------|---------------|----------------|
| 2012 | 114,481 | 72,753 | 6,537 | 2,340 | 19,545 | 2,015 | 76,094 | 293,765 |
| 2011 | 115,241 | 70,948 | 6,272 | 2,305 | 19,701 | 2,383 | 72,231 | 289,081 |
| 2010 | 118,249 | 66,446 | 6,572 | 2,469 | 24,025 | 4,658 | 66,010 | 288,429 |
| 2009 | 114,821 | 65,709 | 7,551 | 2,406 | 22,296 | 7,834 | 71,131 | 291,748 |
| 2008 | 104,607 | 64,570 | 9,999 | 4,356 | 21,210 | 7,880 | *71,803 | 284,425 |
| 2007 | 93,557 | 61,679 | 12,128 | 6,966 | 22,570 | 8,030 | 5,993 | 210,923 |
| 2006 | 87,680 | 58,817 | 13,841 | 8,962 | 18,913 | 5,650 | 5,034 | 198,897 |
| 2005 | 78,844 | 54,004 | 9,348 | 6,472 | 18,093 | 2,945 | 3,654 | 173,360 |
| 2004 | 75,519 | 50,299 | 6,434 | 3,889 | 18,010 | 1,847 | 5,429 | 161,427 |
| 2003 | 72,818 | 46,874 | 4,982 | 2,443 | 16,891 | 2,168 | 4,512 | 150,688 |

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.) *Major Capital Projects Sales Tax added 2008.

**TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS**



HORRY COUNTY, SOUTH CAROLINA**Primary Government Expenditures by Function****Last Ten Audited Fiscal Years (expressed in thousands)**

| Fiscal Year | General Gov't. | Public Safety | Economic Development | (1) Environ. Protection & Control | (2) Culture & Recreation | (3) Capital Projects | (4) Debt Service | Total |
|-------------|----------------|---------------|----------------------|-----------------------------------|--------------------------|----------------------|------------------|----------------|
| 2012 | 28,210 | 99,887 | 1,800 | 47,126 | 11,692 | 29,302 | 51,533 | 269,549 |
| 2011 | 28,687 | 93,942 | 1,423 | 57,373 | 8,907 | 37,060 | 49,543 | 277,935 |
| 2010 | 28,070 | 87,461 | 2,019 | 33,843 | 10,832 | 56,796 | 50,147 | 269,168 |
| 2009 | 30,810 | 84,810 | 2,292 | 30,075 | 13,829 | 50,118 | 48,375 | 260,309 |
| 2008 | 30,143 | 79,117 | 383 | 33,767 | 19,624 | 28,822 | 40,091 | 231,947 |
| 2007 | 27,254 | 73,533 | 312 | 31,940 | 14,806 | 11,175 | 38,042 | 197,062 |
| 2006 | 23,570 | 67,878 | 774 | 30,483 | 9,490 | 13,544 | 38,900 | 184,639 |
| 2005 | 20,867 | 60,477 | 58 | 30,952 | 9,196 | 20,563 | 37,852 | 179,965 |
| 2004 | 20,102 | 56,573 | 208 | 25,960 | 7,853 | 8,780 | 37,311 | 156,787 |
| 2003 | 28,250 | 44,177 | 1,895 | 21,575 | 7,264 | 15,161 | 39,291 | 157,613 |

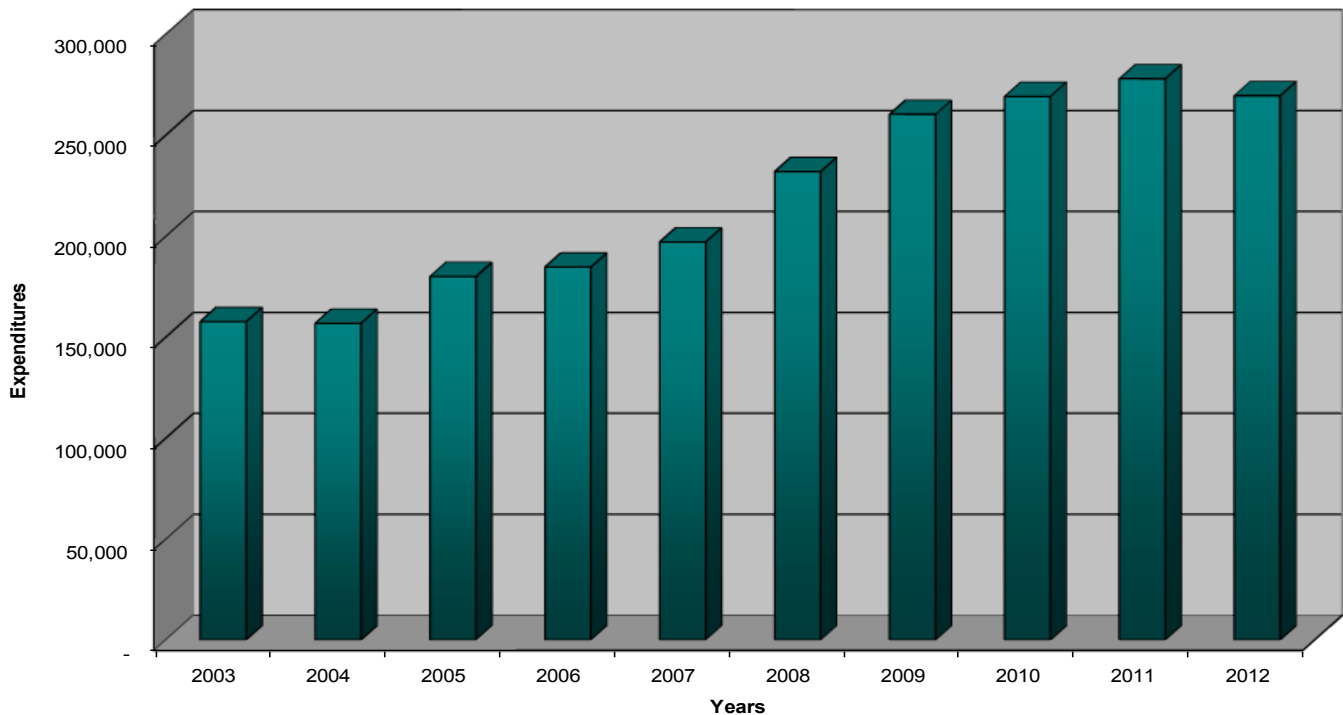
NOTES: Expenditures derived from Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

(1) Public Works, Health & Social Services, and Conservation & Natural Resources.

(2) Culture & Recreation and Other.

(3) Capital Outlay

(4) Debt Service, Bond Issue Cost, and Ride Contribution. HG Tech and Higher Education disbursements.

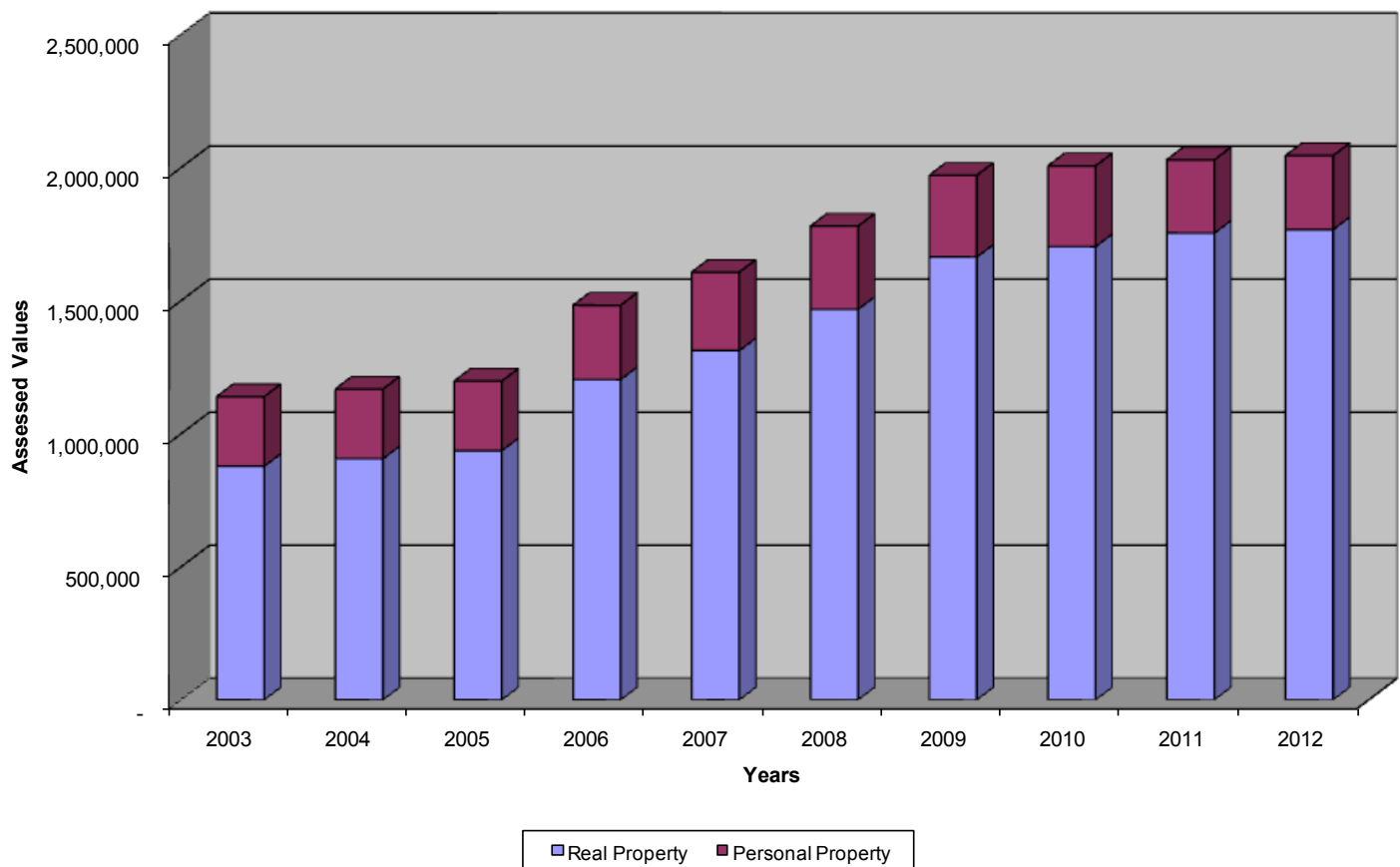
**PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS**

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 |
|-------------|------------------------------|----------------------------------|----------------------|
| 2012 | 1,766,947 | 277,771 | 2,044,718 |
| 2011 | 1,753,786 | 275,204 | 2,028,990 |
| 2010 | 1,703,167 | 303,012 | 2,006,179 |
| 2009 | 1,663,986 | 306,600 | 1,970,586 |
| 2008 | 1,467,283 | 312,264 | 1,779,547 |
| 2007 | 1,312,131 | 294,434 | 1,606,565 |
| 2006 | 1,203,371 | 278,723 | 1,482,094 |
| 2005 | 936,344 | 261,029 | 1,197,373 |
| 2004 | 906,382 | 261,357 | 1,167,739 |
| 2003 | 877,971 | 260,973 | 1,138,944 |

REAL AND PERSONAL PROPERTY
Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA**Computation of Legal Debt Margin****June 30, 2012 (expressed in thousands)**

| | | | |
|-------------------------------------------------|----|--------------------|------------------|
| Assessed value | | \$ | <u>2,055,289</u> |
| Debt limit - 8% of assessed value | | \$ | 164,423 |
| Amount of debt applicable to debt limit: | \$ | 104,999 | |
| Less, issues existing prior to December 1, 1977 | | <u> -</u> | |
| Total amount of debt applicable to debt margin | | \$ | <u>104,999</u> |
| Available Debt limit | | \$ | <u>59,424</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 1, 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, 2011. 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, 2012.

HORRY COUNTY, SOUTH CAROLINA

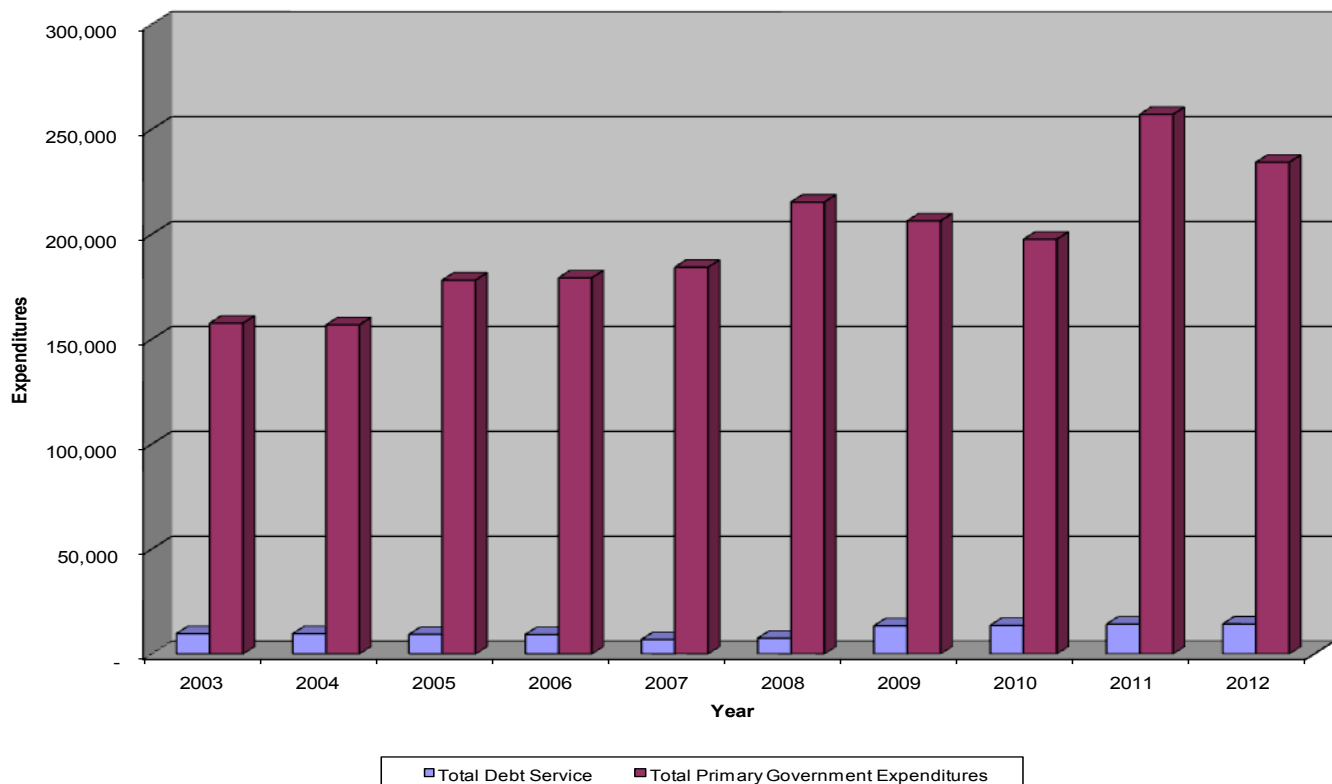
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

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) | | |
| 2012 | 9,003 | 5,123 | 14,311 | 234,270 | 6.11% |
| 2011 | 8,703 | 5,501 | 14,204 | 257,064 | 5.53% |
| 2010 | 7,950 | 5,700 | 13,650 | 197,565 | 6.91% |
| 2009 | 8,080 | 5,361 | 13,441 | 206,338 | 6.51% |
| 2008 | 4,200 | 3,336 | 7,536 | 215,319 | 3.50% |
| 2007 | 3,800 | 3,115 | 6,915 | 184,255 | 3.76% |
| 2006 | 5,390 | 3,859 | 9,249 | 179,201 | 5.16% |
| 2005 | 5,515 | 3,818 | 9,333 | 178,150 | 5.24% |
| 2004 | 5,995 | 3,666 | 9,661 | 156,787 | 6.16% |
| 2003 | 5,740 | 3,957 | 9,697 | 157,613 | 6.15% |

NOTE: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)



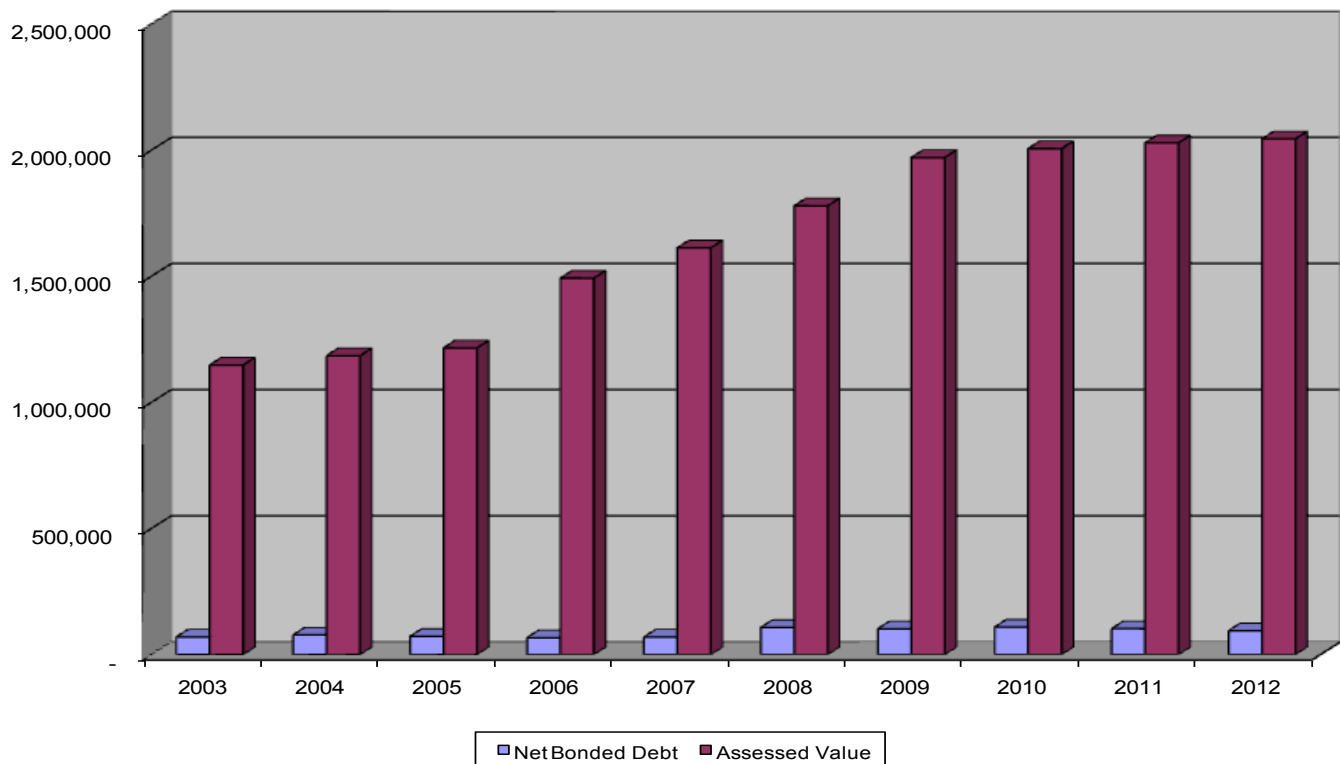
HORRY COUNTY, SOUTH CAROLINA

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 | Debt Payable From Enterprise Fund | Net Bonded Debt | Assessed Value | Population | Ratio Net Bonded Debt To Assessed Value | Net Bonded Debt Per Capita |
|-------------|-------------------|-------------------------------|-----------------------------------|-----------------|------------------|------------|-----------------------------------------|----------------------------|
| 2012 | 104,999 | 10,647 | 0 | 94,352 | 2,044,718 | 282 | 4.61% | \$335 |
| 2011 | 114,797 | 12,310 | 0 | 102,487 | 2,028,990 | 276 | 5.05% | \$371 |
| 2010 | 122,175 | 13,226 | 0 | 108,949 | 2,006,179 | 269 | 5.43% | \$405 |
| 2009 | 116,050 | 14,129 | 0 | 101,921 | 1,970,586 | 257 | 5.17% | \$397 |
| 2008 | 122,890 | 15,441 | 0 | 107,449 | 1,779,547 | 249 | 6.04% | \$432 |
| 2007 | 80,120 | 10,631 | 0 | 69,489 | 1,612,683 | 238 | 4.31% | \$292 |
| 2006 | 72,920 | 6,107 | 0 | 66,813 | 1,492,666 | 226 | 4.48% | \$294 |
| 2005 | 76,435 | 4,417 | 0 | 72,018 | 1,216,010 | 218 | 5.92% | \$330 |
| 2004 | 81,950 | 4,249 | 0 | 77,701 | 1,184,873 | 210 | 6.56% | \$370 |
| 2003 | 73,945 | 4,430 | 0 | 69,515 | 1,148,122 | 206 | 6.05% | \$337 |

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

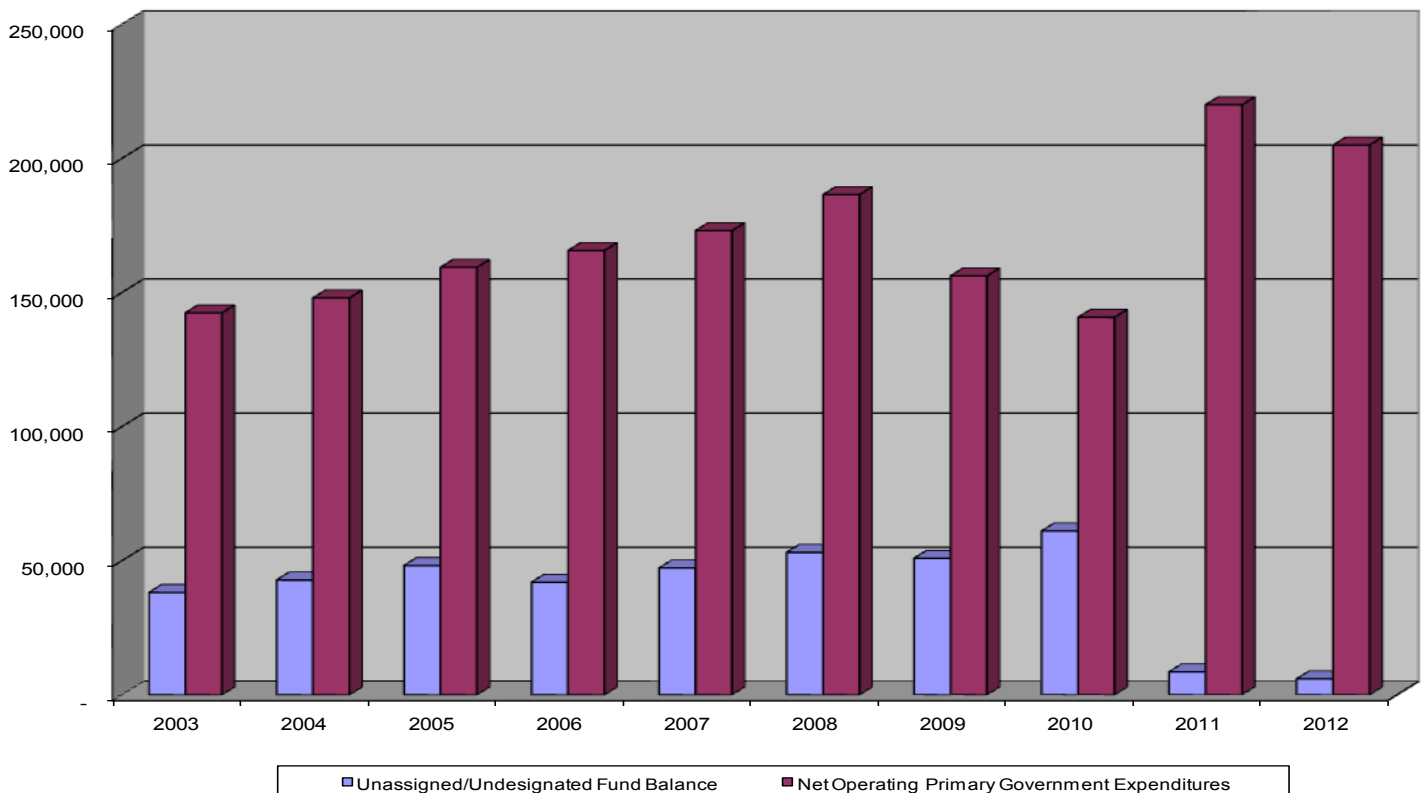
Unassigned/Undesignated Fund Balance Compared to Primary Government Expenditures and Net Operating Expenditures - Last Ten Audited Fiscal Years (expressed in thousands)

| 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 |
|-------------|---------------------------------------|---------------------------------|--------------------------------------|-----------------|-----------------------------------------------|------------------------------------------|
| 2012 | 5,974 | 234,270 | 2.55% | (29,302) | 204,968 | 2.91% |
| 2011 | 8,598 | 257,064 | 3.34% | (37,060) | 220,004 | 3.91% |
| 2010 | 61,091 | 197,565 | 30.92% | (56,796) | 140,769 | 43.40% |
| 2009 | 50,937 | 206,338 | 24.69% | (50,118) | 156,220 | 32.61% |
| 2008 | 53,106 | 215,319 | 24.66% | (28,822) | 186,497 | 28.48% |
| 2007 | 47,298 | 184,255 | 25.67% | (11,175) | 173,080 | 27.33% |
| 2006 | 42,010 | 179,201 | 23.44% | (13,544) | 165,657 | 25.36% |
| 2005 | 48,240 | 178,150 | 27.08% | (18,748) | 159,402 | 30.26% |
| 2004 | 42,802 | 156,787 | 27.30% | (8,780) | 148,007 | 28.92% |
| 2003 | 38,192 | 157,613 | 24.23% | (15,161) | 142,452 | 26.81% |

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

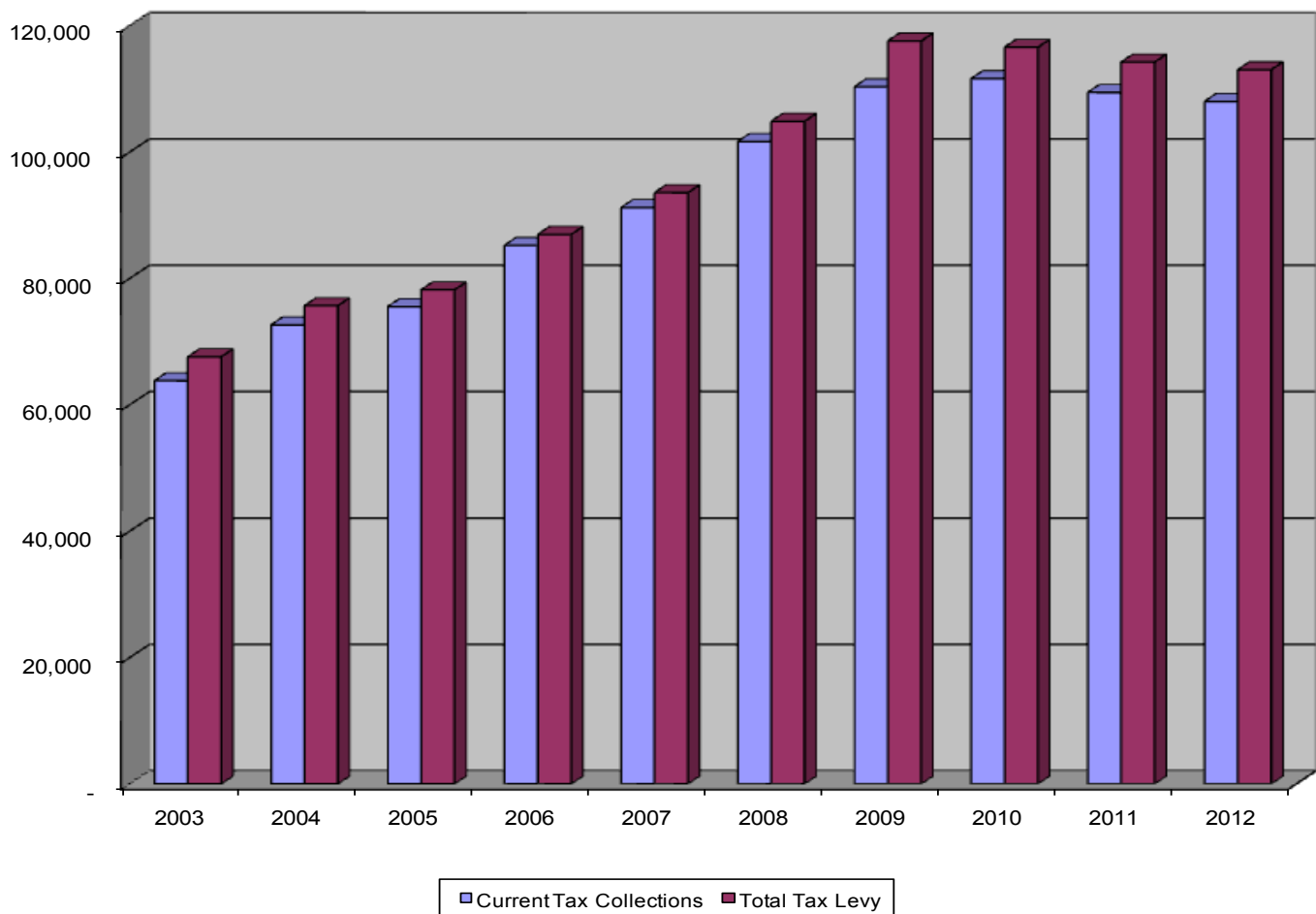


HORRY COUNTY, SOUTH CAROLINA

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 |
|-------------|----------------|-------------------------|---------------------------|----------------------------|-----------------------|
| 2012 | 113,039 | 108,004 | 95.55% | - | 108,004 |
| 2011 | 114,240 | 109,436 | 95.80% | 3,364 | 112,800 |
| 2010 | 116,592 | 111,623 | 95.74% | 4,870 | 116,493 |
| 2009 | 117,588 | 110,329 | 93.83% | 4,763 | 115,092 |
| 2008 | 104,866 | 101,674 | 96.96% | 2,534 | 104,208 |
| 2007 | 93,573 | 91,215 | 97.48% | 2,244 | 93,459 |
| 2006 | 86,977 | 85,237 | 98.00% | 1,741 | 86,978 |
| 2005 | 78,211 | 75,544 | 96.59% | 1,496 | 77,040 |
| 2004 | 75,692 | 72,650 | 95.98% | 2,116 | 74,766 |
| 2003 | 67,605 | 63,812 | 94.39% | 1,896 | 65,708 |

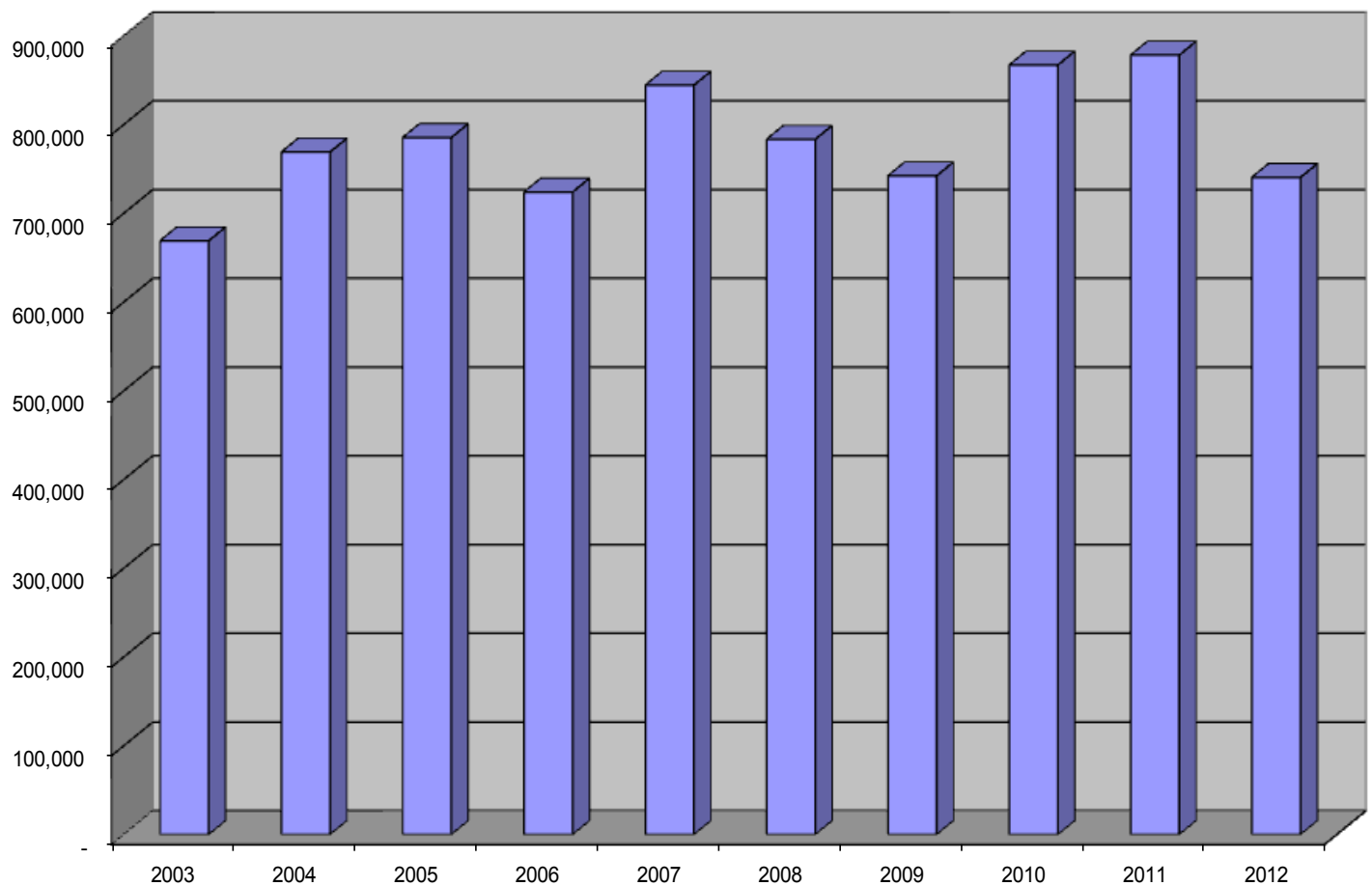
PROPERTY TAX LEVIES AND COLLECTIONS

HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements

Last Ten Years

| <u>Year</u> | <u>Enplanements</u> | <u>% Change</u> |
|-------------|---------------------|-----------------|
| 2012 | 740,457 | -15.68% |
| 2011 | 878,180 | 1.28% |
| 2010 | 867,106 | 16.83% |
| 2009 | 742,187 | -5.25% |
| 2008 | 783,351 | -7.23% |
| 2007 | 844,373 | 16.64% |
| 2006 | 723,900 | -7.82% |
| 2005 | 785,321 | 2.13% |
| 2004 | 768,944 | 14.95% |
| 2003 | 668,951 | 5.97% |

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS

How to Compute Your Taxes and Where Horry County Taxes Go

**Total Levy for
School
Purposes*****

**130.2
Mills**

**Total Levy For
County
Purposes**

45.2 Mills

**How Much Do You
Owe?**

Assessment Rate

Assessed Value

Value of your home

\$

x. 04 (4%)* =

\$

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 175.4. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:

Add Special Millage

**County
Millage**

From Table Below

Total Millage

175.4 Mills

+

=

Place a decimal point in front of your total millage. Ex. The county rate, 175.4 mills, would be 0.1754. The Loris rate, 279.1 mills, would be 0.2791.

Assessed Value

Total Millage With
Decimal Point Shifted

Taxes You Owe

\$

x

\$

Special Millage Tables:

Horry County Municipal millage for 2012

| | |
|--------------------|-------|
| Atlantic Beach | 84.5 |
| Aynor | 60.8 |
| Briarcliffe | 50.8 |
| Conway | 79.3 |
| Loris | 111.7 |
| North Myrtle Beach | 38.0 |
| Surfside | 40.0 |
| Myrtle Beach** | 66.1 |

** (Myrtle Beach primary residences receive a credit for operating millage in the amount of 58.5 mills.)

***Primary residences receive a credit for School Operating Millage in the amount of 120.2 mills.

Special levy-Watershed and/or Fire Districts Waste Management millage for 2012

| | |
|----------------------------|------|
| Buck Creek | 3.2 |
| Cartwheel | 3.4 |
| County Fire District | 19.5 |
| Fire Apparatus Replacement | 1.7 |
| Crab Tree | 3.2 |
| Gapway Swamp | 3.1 |
| Murrells Inlet-Garden City | 10.0 |
| Simpson Creek | 2.9 |
| Todd Swamp | 3.1 |
| Waste Management | 6.0 |
| Mt. Gilead Road Maint. | 7.0 |
| Socastee Recreation | 1.8 |
| Arcadian Shores | 32.3 |
| Hidden Woods Road Maint. | 84.6 |

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

| <u>Value of Home (4% Assessment)</u> | <u>Tax Assessment for All Areas - 45.2 Mills</u> | <u>Tax Assessment for Unincorporated Area Special Districts - 72.4 Mills</u> |
|------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------|
| \$50,000 | \$ 90.40 | \$144.80 |
| \$75,000 | \$135.60 | \$217.20 |
| \$100,000 | \$180.80 | \$289.60 |
| \$150,000 | \$271.20 | \$434.40 |

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**

| <u>Year</u> | <u>Amount (\$Billions)</u> | <u>Percent of Change</u> |
|-------------|----------------------------|--------------------------|
| 2003 | 6.18 | 1.0 |
| 2004 | 7.39 | 19.5 |
| 2005 | 8.28 | 12.0 |
| 2006 | 9.14 | 10.4 |
| 2007 | 9.26 | 1.3 |
| 2008 | 9.06 | (2.2) |
| 2009 | 8.21 | (9.4) |
| 2010 | 7.86 | (4.3) |
| 2011 | 8.29 | 5.5 |
| 2012 | 8.75 | 5.5 |

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 the Fiscal Year Ended June 30, 2012

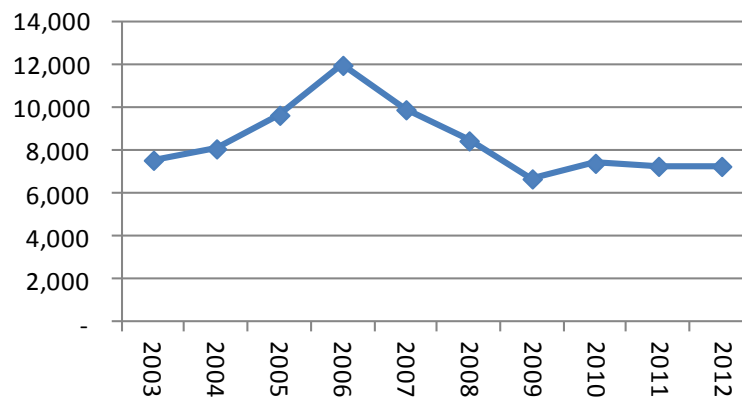
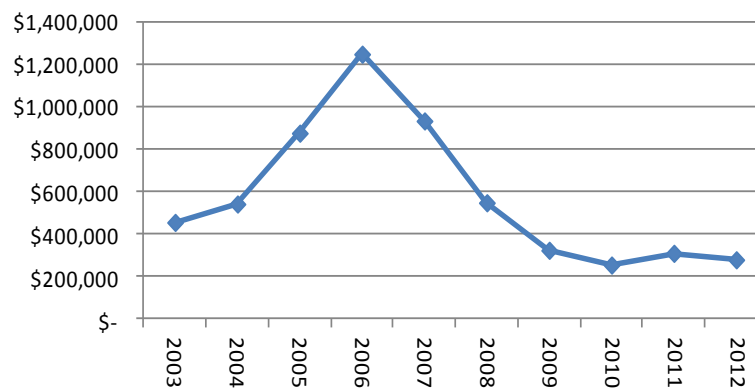
| Taxpayer | Type of Business | Taxable Assessed Value | % of Total Taxable Assessed Value |
|------------------------------------------------|-------------------------------|------------------------|-----------------------------------|
| 1. Burroughs & Chapin Inc. Subsidiaries (2) | Sales/Tourism/ Real Estate | \$ 25,626,162 | 1.25% |
| 2. Horry Electric Cooperative | Utility | 16,453,397 | 0.80% |
| 3. Horry Telephone Cooperative | Utility | 8,901,550 | 0.44% |
| 4. Winchester North Beach Towers LLC | Developer | 6,259,396 | 0.31% |
| 5. Bluegreen Vacations Unlimited | Time Share | 5,951,548 | 0.29% |
| 6. Lawyers Title Insurance Corp. | Real Estate | 5,713,926 | 0.28% |
| 7. Marriott Ownership Resorts Inc | Real Estate | 4,610,160 | 0.23% |
| 8. Frontier Communications of the Carolinas | Utility | 3,968,760 | 0.19% |
| 9. Atlas SC 1 SPE LLC | Banking | 3,773,858 | 0.18% |
| 10. HRP Myrtle Beach Operations LLC | Amusement | <u>3,318,490</u> | <u>0.16%</u> |
| TOTAL | | <u>\$ 84,577,247</u> | <u>4.13%</u> |

Note: (1) Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.

(2) 2012 data for Burroughs & Chapin Inc. Subsidiaries includes Myrtle Beach Farms and Broadway at the Beach.

HORRY COUNTY, SOUTH CAROLINA**Construction Permits and Costs****Last Ten Fiscal Years**

| Fiscal Year | Number of Permits | Estimated Construction Costs (expressed in thousands) |
|-------------|-------------------|-------------------------------------------------------|
| 2012 | 7,250 | 279,609 |
| 2011 | 7,253 | 310,043 |
| 2010 | 7,393 | 254,921 |
| 2009 | 6,669 | 324,274 |
| 2008 | 8,436 | 547,885 |
| 2007 | 9,883 | 932,676 |
| 2006 | 11,947 | 1,246,757 |
| 2005 | 9,627 | 875,238 |
| 2004 | 8,065 | 541,928 |
| 2003 | 7,535 | 455,494 |

PERMITS**CONSTRUCTION COSTS (thousands)**

**OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS**

| <u>Year</u> | <u>Labor Force</u> | <u>Employment</u> | <u>County % Unemp.</u> | <u>State % Unemp.</u> |
|-------------|--------------------|-------------------|----------------------------|---------------------------|
| 2003 | 111,541 | 105,203 | 5.7 | 6.7 |
| 2004 | 115,957 | 109,090 | 5.9 | 6.8 |
| 2005 | 120,996 | 113,984 | 5.8 | 6.8 |
| 2006 | 127,974 | 120,985 | 5.5 | 6.4 |
| 2007 | 130,490 | 124,021 | 5.0 | 5.6 |
| 2008 | 130,946 | 121,733 | 7.0 | 6.8 |
| 2009 | 130,177 | 114,616 | 12.0 | 11.5 |
| 2010 | 129,520 | 113,726 | 12.2 | 11.2 |
| 2011 | 129,085 | 114,186 | 11.5 | 10.3 |
| 2012 | 129,445 | 116,202 | 10.2 | 9.1 |

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 FY 10 - FY 14

| <u>DEPT #</u> | <u>DEPARTMENT</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> |
|---------------|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
| 10-401 | County Council | 15 | 15 | 15 | 15 | 15 |
| 10-402 | Administrator | 3 | 3 | 2 | 2 | 2 |
| 10-403 | Division Director of Administration | 1 | 1 | 1 | 1 | 1 |
| 10-404 | Engineering | 17 | 17 | 17 | 17 | 17 |
| 10-405 | Finance | 19 | 19 | 17 | 17 | 20 |
| 10-406 | Human Resources | 13 | 12 | 14 | 14 | 16 |
| 10-407 | Procurement | 6 | 7 | 7 | 7 | 7 |
| 10-409 | Information Technology/GIS | 33 | 32 | 35 | 35 | 37 |
| 10-410 | Assessor | 60 | 60 | 61 | 63 | 63 |
| 10-412 | Register of Deeds | 21 | 21 | 21 | 21 | 21 |
| 10-414 | Maintenance | 74 | 74 | 74 | 74 | 75 |
| 10-415 | Registration/Election Commission | 4 | 4 | 4 | 4 | 4 |
| 10-416 | Public Information Officer | 4 | 4 | 4 | 4 | 4 |
| 10-418 | Budget and Revenue Management | 2 | 2 | 2 | 2 | 2 |
| 10-423 | Records Retention | 3 | 3 | 0 | 0 | 0 |
| 10-424 | Department Overhead (un-funded) | 83 | 58 | 58 | 51 | 1 |
| 10-425 | Treasurer and Delinquent Tax | 30 | 30 | 30 | 30 | 30 |
| 10-426 | Auditor | 27 | 27 | 27 | 27 | 28 |
| 10-427 | Clerk of Court (Circuit, DSS, Family) | 44 | 44 | 44 | 46 | 46 |
| 10-431 | Probate Judge | 18 | 18 | 18 | 18 | 19 |
| 10-432 | Solicitor (419-21,432,487,496,467) | 76 | 80 | 80 | 79 | 82 |
| 10-433 | Master In Equity | 4 | 5 | 5 | 6 | 6 |
| 10-436 | County Attorney | 5 | 5 | 5 | 5 | 5 |
| 10-434 | Magistrates (#434-35, 437-41, 443-45) | 32 | 33 | 33 | 33 | 33 |
| 10-442 | Central Summary Court | 9 | 9 | 10 | 10 | 8 |
| 10-446 | Central Jury Court | 1 | 0 | 0 | 0 | 3 |
| 10-447 | Division Director of Public Safety | 3 | 3 | 3 | 3 | 3 |
| 10-448 | Pretrial Intervention | 14 | 14 | 14 | 14 | 15 |
| 10-449 | Central Processing - DSS | 1 | 1 | 1 | 1 | 1 |
| 10-450 | Sheriff | 50 | 50 | 51 | 76 | 76 |
| 10-451 | Police | 265 | 265 | 265 | 248 | 255 |
| 10-454 | Emergency Management | 5 | 5 | 6 | 6 | 6 |
| 10-456 | E911 Communications | 52 | 51 | 55 | 56 | 56 |
| 10-457 | Coroner | 6 | 6 | 6 | 6 | 6 |
| 10-458 | Detention | 287 | 307 | 306 | 283 | 285 |
| 10-460 | Emergency Medical Service | 185 | 185 | 185 | 185 | 185 |
| 10-461 | Code Enforcement | 49 | 49 | 49 | 48 | 48 |
| 10-462 | Beach Front Program | 1 | 0 | 0 | 0 | 0 |
| 10-466 | Division Director of I & R | 2 | 2 | 2 | 2 | 2 |
| 10-470 | Public Works Operation & Maint. | 78 | 78 | 78 | 78 | 78 |
| 10-475 | Medically Indigent Assistance | 0 | 1 | 1 | 1 | 1 |
| 10-478 | Communications (Rebanding) | 2 | 4 | 4 | 5 | 5 |
| 10-480 | Library | 57 | 57 | 60 | 64 | 64 |

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 10 - FY 14

| <u>DEPT #</u> | <u>DEPARTMENT</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> |
|---------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10-481 | Museum | 6 | 6 | 6 | 6 | 8 |
| 10-485 | Planning | 26 | 26 | 25 | 25 | 25 |
| 10-489 | Community Develop/Grants Admin. | 2 | 2 | 2 | 2 | 2 |
| 10-491 | Veteran Affairs | 3 | 4 | 4 | 5 | 6 |
| 10-493 | Delegation | 2 | 2 | 2 | 2 | 2 |
| 10-497 | Hospitality Fee (1%) | 5 | 5 | 5 | 5 | 6 |
| 10-498 | Business License | 3 | 3 | 4 | 4 | 4 |
| 10-600 | Public Defender | 16 | 15 | 15 | 17 | 18 |
| 10-601 | Georgetown Public Defender | 1 | 1 | 1 | 2 | 2 |
| 10-606 | Animal Shelter | 17 | 19 | 19 | 19 | 19 |
| 01-459 | Fire | 148 | 149 | 149 | 149 | 182 |
| 05-452 | Beach Services | 19 | 18 | 13 | 14 | 14 |
| 05-474 | Beach Clean-up | 0 | 0 | 5 | 5 | 6 |
| 34-471 | Public Works—Construction | 12 | 12 | 12 | 12 | 12 |
| 40-473 | Fleet Maintenance | 18 | 18 | 18 | 18 | 18 |
| 52-421 | Victim's Bill of Rights-Georgetown | 1 | 1 | 1 | 1 | 1 |
| 52-453 | Victim's Bill of Rights-Detention | 5 | 4 | 4 | 4 | 4 |
| 52-490 | Victim's Bill of Rights-Police | 2 | 0 | 0 | 0 | 0 |
| 52-495 | Victim's Bill of Rights-Solicitor | 5 | 4 | 4 | 5 | 5 |
| 68-472 | Stormwater Management | 29 | 29 | 29 | 29 | 29 |
| 86-456 | E-911 Emergency Telephone | 3 | 3 | 3 | 4 | 4 |
| 90-482 | Parks & Recreation | 87 | 95 | 119 | 119 | 119 |
| 70-900 | Airport | 132 | 134 | 137 | 143 | 152 |
| 04 | Solid Waste | <u>127</u> | <u>127</u> | <u>127</u> | <u>128</u> | <u>129</u> |
| | TOTAL | <u>2,330</u> | <u>2,338</u> | <u>2,374</u> | <u>2,375</u> | <u>2,398</u> |

GLOSSARY

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. ***Accrual Accounting*** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. ***Ad Valorem Taxes*** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.
5. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.
6. ***Balanced Budget*** - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.
7. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
8. ***Basis of Budgeting*** - Refers to the method used for recognizing revenue and expenditures in the budget process.
9. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
10. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
11. ***Budget*** - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.
12. ***Budgetary Control*** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
13. ***Budgeted Fund Balance*** - Money appropriated from previous years fund balance.

14. **Capital Expenditures**– All expenditures made to acquire or improve capital assets greater than \$5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than \$100,000 per improvement or addition.
15. **Capital Improvements Plan** - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.
16. **Capital Projects Fund** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).
17. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
18. **Cash Management** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.
19. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
20. **Contingency** - Amount of money set aside for emergency situations during year.
21. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
22. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
23. **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.
24. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.

- 25. **Deficit** - an excess of expenditures over revenues during a certain period of time.
 - 26. **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.
 - 27. **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.
 - 28. **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.
 - 29. **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.
 - 30. **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.
 - 31. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
 - 32. **Fiscal Year (FY)** - Horry County begins and ends its fiscal year July 1 - June 30.
 - 33. **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.
 - 34. **Function** - A group of related activities aimed at accomplishing a major service or program.
 - 35. **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.
 - 36. **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:
-

36. *Fund Balance* (continued)
- *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.
37. ***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.
38. ***General Fund*** - Fund used to account for all financial resources except those required to be accounted for in other funds.
39. ***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.
40. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles
41. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
42. ***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.
-
-

- 43. **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.
- 44. **Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
- 45. **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.
- 46. **Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes
- 47. **Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
- 48. **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.
- 49. **Levy** - To impose taxes, special assessments or service charges for the support of government activities.
- 50. **Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.
- 51. **Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
- 52. **Mill** - One, One Thousandth of a dollar of assessed value.
- 53. **Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
- 54. **Modified Accrual Basis** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

- 55. **Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
- 56. **Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
- 57. **Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.
- 58. **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.
- 59. **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.
- 60. **Performance Measure** - A quantitative or qualitative characterization of performance.
- 61. **Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
- 62. **Property Tax** - Tax levied on the assessed value of real property.
- 63. **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.
- 64. **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.
- 65. **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.

66. **Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
67. **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).
68. **Watershed** - Ditches constructed to drain water from properties to avoid flooding.
69. **Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.

**HORRY COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2014 - 2018**

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INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM (CIP) OF HORRY COUNTY

Horry County's CIP involves the development of a five-year plan for capital expenditures. Yearly, each department evaluates its short term and long term needs, and determines which projects, if any, can be considered Capital Improvement items. Some departments may never have a capital project, while other departments have numerous capital projects. These items are submitted in the form of departmental requests. Capital expenditures may include such items as the construction of a new library, as well as expansion or renovation of buildings, land acquisition, and infrastructure.

The CIP will provide both Horry County Government and the public with valuable information on each capital project, such as the scope (i.e., size, capacity, etc.); the fiscal year in which the project will be undertaken and/or completed; the total amount of funding allocated for each project; the programmed amount to be expended each year, and the approved method of funding. The CIP will also provide policies and guidelines, current Bond Rating, Debt Affordability through debt projections, and current revenue information on an annual basis.

The selection of projects, from among those requested to receive CIP funding, is based on several criteria. First, the project must be consistent with the most recently adopted Comprehensive Plan. Second, the project must meet the most recently adopted CIP policy guidelines. Finally, there must be sufficient funds available to support the project. Review of the CIP occurs through several venues including the County Planning Commission and public hearings for citizen input. The final decision for the CIP rests with the County Council. Workshops and public hearings are held to provide County citizenry a forum to participate in the CIP process.

Coordinated Effort in the Capital Planning Process

It is the responsibility of the Budget and Planning Departments to develop a Staff Recommended CIP document. The Budget Department supplies various revenue data throughout the year, and is responsible for providing revenue projections used in the formulation of the CIP. The Budget Department, in conjunction with the Finance Department, tracks all previously approved CIP projects, and monitors the progress of all projects, including status of each project's remaining funds. The Planning Department provides the current and projected



countywide demographic information and development information necessary for CIP formulation. The Planning Department staff also evaluates all of the requested CIP projects for consistency with the Comprehensive Plan and coordinates their timing with other agency requests and countywide development activities. The Finance Department is responsible for the actual distribution of funds and recording of expenditures to each project throughout the year. In addition, the Finance Department provides valuable information on different funding sources and the debt projections, which is essential for calculating precisely how much debt the County can afford over the five-year CIP.



Future Growth and Its Impact

The CIP not only focuses on existing public major assets (parks, infrastructure, other buildings, etc.), but also considers the pressures of anticipated growth and provides a plan for satisfying expanding demands for public services. The continued significant rate of growth in Horry County has caused a major strain on public resources. As a result of growth, attempting to strike a balance between the purchase of new assets to respond to community needs, and the maintenance and renovation of existing assets, presents many challenges.

Increasing Resident Population

Horry County growth increased dramatically in the 1970's and has continued to increase since that time. In 1970, the countywide population was 69,992. By 1980, there were 101,419 persons living in Horry County, increasing the population by 31,427 people over this ten-year period. The decennial census of 1990 was 144,053, a population increase of 42,634 persons over 1980. The decennial census of 2000 placed the population of Horry County at 196,629 persons, an increase of 52,576 persons. The most recent decennial census of 2010 reports a population of 269,291, a population increase of 72,662 from 2000. From 1970 to 2010, an additional 199,299 persons have chosen to reside in Horry County over this forty-year period. The reported population in 2012 was 282,285. With this pace of growth comes a corresponding increased need in public services.

Projected Resident Population The South Carolina Budget and Control Board (SCBCB) calculates population projections based on continuation of births, deaths and migration trends from the previous census. For Horry County, the SCBCB has projected a population of 294,600 persons in 2015, 319,900 persons in 2020, 345,800 persons by the year 2025 and 371,700 by 2030. If these projections hold, another 20% increase in resident population will occur by Census 2020.

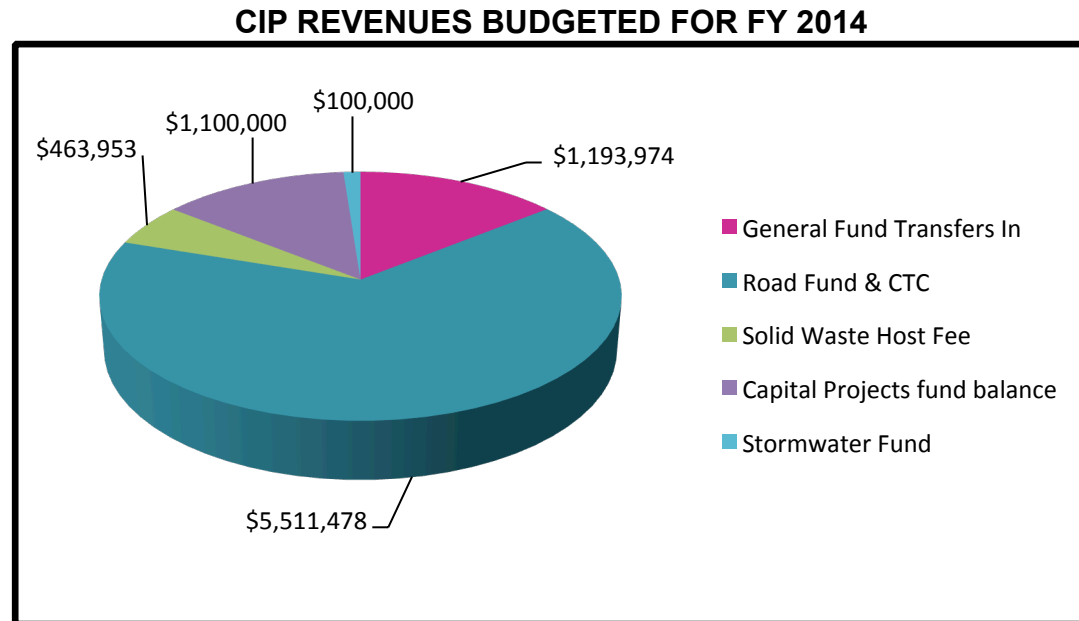
Population and Housing Along with population growth, of course, comes housing growth. Unlike most counties in South Carolina, Horry County has a significant number of second home, or vacation properties. In 1970, there were approximately 29,109 housing units throughout Horry County. In 1990, that number grew to 89,960 units, and in 2000 the County experienced a jump to 122,103 housing units. From 2000 to 2012, housing units increased by 66,487 housing units for a total of 188,590. Since 1990, there have been 98,630 housing units added to the stock in Horry County. One impact of population and housing growth is a disproportionate increase in the cost of providing public services when compared to a slower increase in revenue from taxes, permits, and other fees. This imbalance has created a dependency upon future growth (i.e., revenues generated from growth) to pay for past and current expenditures incurred for the increased level of public services provided. With the recent changes in the economic climate, this has created increased challenges and competition for the use of available revenue.



Revenue Sources

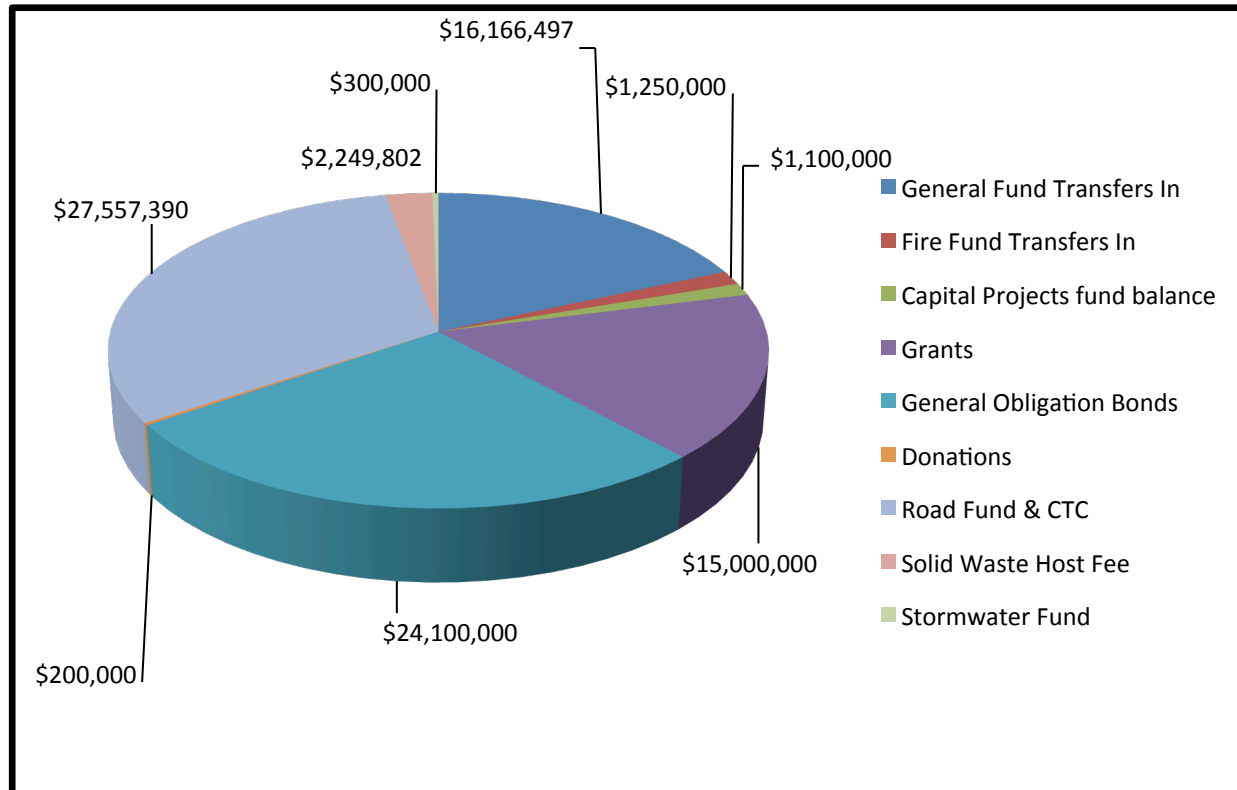
Funding for the Capital Improvements Program comes from several sources: General, Fire, Road, and Stormwater Funds pay-as-you go (primarily property taxes and fees), Capital Projects Fund accumulated fund balance from favorable variances in closed projects and interest earnings, solid waste host fees, bonds, and state & federal grants.

The capital projects sales tax is being used to fund specified road improvements as approved by a referendum vote. This projected revenue and planned expenditure is shown in a schedule separate from the general governmental CIP and is not included in these pie charts. Additionally, light vehicle and heavy equipment replacements are being funded through a vehicle/equipment replacement charge in the General, Recreation, Stormwater and Road Funds, from the applicable Internal Service Funds. Additionally, County Council approved a new millage of 1.7 mills in the FY 2014 budget to fund a Fire Apparatus Replacement Fund. Therefore, funding for replacement vehicles/equipment/fire apparatus is also included in these pie charts.



Adopted CIP Policies require the County to attempt to budget as pay-as-you-go for capital improvements an amount equal to 3% of General Fund operating revenues. For FY 2014, the approved General Fund budget for operating revenues is \$128,306,757, so according to the policy, at least \$3,849,203 should go towards capital improvements. For FY 2014, \$1,193,974 is budgeted to be transferred to the Capital Projects Fund from the General Fund. Additional pay-as-you go funding for capital items are included in the budget through the funding of Internal Service Funds from various departments within the General Fund for the replacement of vehicles and heavy equipment. This funding, in addition to the transfer from the General Fund to the Capital Projects Fund, keeps the County in compliance with this pay-as-you-go policy provision.

CIP REVENUES PLANNED FOR FY 2014 – FY 2018



In addition to the previously identified revenue sources, a significant resource (as an alternative to raising taxes) available to the County to produce revenue in the Capital Projects Fund is the issuance of General Obligation Bonds. This source of funding is generally used for capital expenditures that have a long-term useful life and thus the use of the future funds to pay for them is appropriate.

GENERAL OBLIGATION DEBT

The authority for the issuance of General Obligation Bonds rests with the County Council. Approval must be received prior to the issuance of the bonds. In order to establish a safe level of debt, the State has established a limitation on the amount of General Obligation Debt that can be outstanding at any point in time. This limit assists in the establishment of sound fiscal management policies for the County, and helps to ensure the maintenance, or possible improvement, of the County's credit rating. In October 2011, the County's bond rating was reviewed by Moody's Investors Service, Inc., Standard and Poor's, and Fitch which resulted in ratings of Aa2, AA and AA+, respectively.

The following chart indicates that the new debt planned to be issued in this five year plan could be repaid with the existing debt service millage, based on the revenue growth assumptions as stated below. See **Note 1** regarding the projected ending cash balance for FY 2017-2023. The following chart shows the projected impact on the General Debt Service Fund from debt planned to be issued for general government purposes.

| GENERAL DEBT SERVICE FUND PROJECTION - see assumptions below | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|----------------|--------------|----------------------------|-------------|--------------|-----------|--------------|
| 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. | | | | | | | | | |
| | Projected | Projected | Debt Service | Debt Serv on | Beginning | Ending | Impact on | Required | Cash Above |
| | Tax Rev | Int Rev | on Issued Debt | future debt | Cash | Cash | cash balance | Cash Bal* | Req Reserve |
| 2013 | 9,987,766 | 9,825 | 11,635,398 | - | 12,521,507 | 10,883,700 | (1,637,807) | 5,919,062 | 4,964,638 |
| 2014 | 10,087,644 | 54,418 | 11,838,123 | - | 10,883,700 | 9,187,638 | (1,696,061) | 5,884,624 | 3,303,014 |
| 2015 | 10,188,520 | 45,938 | 11,769,248 | - | 9,187,638 | 7,652,848 | (1,534,790) | 5,821,505 | 1,831,343 |
| 2016 | 10,392,290 | 38,264 | 11,643,010 | - | 7,652,848 | 6,440,393 | (1,212,456) | 5,811,255 | 629,137 |
| 2017 | 10,600,136 | 32,202 | 11,622,510 | - | 6,440,393 | 5,450,220 | (990,172) | 6,909,620 | (1,459,400) |
| 2018 | 10,812,139 | 27,251 | 11,651,660 | 2,167,581 | 5,450,220 | 2,470,370 | (2,979,851) | 6,889,545 | (4,419,176) |
| 2019 | 11,028,382 | 12,352 | 11,611,510 | 2,167,581 | 2,470,370 | (267,988) | (2,738,357) | 6,892,245 | (7,160,233) |
| 2020 | 11,248,949 | (1,340) | 11,616,910 | 2,167,581 | (267,988) | (2,804,869) | (2,536,881) | 6,887,245 | (9,692,114) |
| 2021 | 11,473,928 | (14,024) | 11,606,910 | 2,167,581 | (2,804,869) | (5,119,456) | (2,314,587) | 6,084,760 | (11,204,216) |
| 2022 | 11,703,407 | (25,597) | 10,001,940 | 2,167,581 | (5,119,456) | (5,611,166) | (491,711) | 4,146,294 | (9,757,461) |
| 2023 | 11,937,475 | (28,056) | 6,125,008 | 2,167,581 | (5,611,166) | (1,994,336) | 3,616,830 | 1,942,104 | (3,936,440) |
| 2024 | 12,176,225 | (9,972) | 1,716,627 | 2,167,581 | (1,994,336) | 6,287,709 | 8,282,045 | 1,945,840 | 4,341,869 |
| 2025 | 12,419,749 | 31,439 | 1,724,100 | 2,167,581 | 6,287,709 | 14,847,216 | 8,559,507 | 1,943,628 | 12,903,589 |
| 2026 | 12,668,144 | 74,236 | 1,719,675 | 2,167,581 | 14,847,216 | 23,702,341 | 8,855,125 | 1,947,117 | 21,755,224 |
| 2027 | 12,921,507 | 118,512 | 1,726,654 | 2,167,581 | 23,702,341 | 32,848,126 | 9,145,785 | 1,948,556 | 30,899,570 |
| 2028 | 13,179,937 | 164,241 | 1,729,531 | 2,167,581 | 32,848,126 | 42,295,192 | 9,447,066 | 1,505,935 | 40,789,257 |
| 2029 | 13,443,536 | 211,476 | 844,290 | 2,167,581 | 42,295,192 | 52,938,334 | 10,643,142 | 1,506,521 | 51,431,813 |
| 2030 | 13,712,407 | 264,692 | 845,461 | 2,167,581 | 52,938,334 | 63,902,391 | 10,964,057 | 1,083,790 | 62,818,601 |
| 2031 | 13,986,655 | 319,512 | - | 2,167,581 | 63,902,391 | 76,040,977 | 12,138,586 | - | 76,040,977 |
| 2032 | 14,266,388 | 380,205 | - | 2,167,581 | 76,040,977 | 88,519,989 | 12,479,012 | - | 88,519,989 |
| Totals | 248,196,743 | 1,890,096 | 143,407,901 | 32,513,708 | updated as of June 7, 2012 | | | | |
| * Required Cash Balance, according to the Horry County financial policy, is 50% of the annual debt service payment | | | | | | | | | |
| ASSUMPTIONS: Estimates for property tax revenue are projected based on current 5.0 mills and a 1% growth each year starting in FY 2014 continuing until FY 2016. For FY 2016 and beyond, Tax Revenues are projected based on a 2% growth each year. Interest Income, beginning in FY 2014, is calculated assuming .5% earnings on the beginning of the year projected cash balance (July 1) . Debt service for outstanding debt is based on the actual amortization schedules currently in place. Debt service for \$24,100,000 potential new debt in FY2017 is assumed to be repaid over 15 years at a true interest cost of 4.00% NOTE: The above table includes debt to be repaid by the General Debt Service Millage for General Government Bonds. Bonds issued for fire related capital improvements are repaid by tax revenue recorded in the Fire Fund. | | | | | | | | | |

Note 1:
Assumptions used in this projection result in the projected cash balance at the end of FY 2017- FY2023 being below the County's financial policy of having 50% of the subsequent year's debt service on hand. The County Council will address this issue in future years.

Summary of Major Projects

| FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Lease payments for Public Safety: <ul style="list-style-type: none"> PSA suite upgrade fiber loop Fiber relocation Funding for Financial System implementation Aerial photography Generators for the Public Safety and public works buildings Dirt Road Paving Road Resurfacing Airport Improvements | Lease payments for Public Safety: <ul style="list-style-type: none"> P25 800MHz radio digital upgrade PSA suite upgrade fiber loop Fiber relocation Employee Recreation Facility Land acquisition for Public Safety Training Facility Funding for Financial System implementation Fiber installation to Pleasant View Tower Library Administration Building Renovations Dirt Road Paving Road Resurfacing Airport Improvements | Lease payments for Public Safety: <ul style="list-style-type: none"> P25 800MHz radio digital upgrade PSA suite upgrade Fiber relocation Aerial photography Public Safety Training Facility: Firing Range Construction & Fire Training Props Partial funding for expansion /improvements to County facilities located in the City of Myrtle Beach, including possible location consolidation of County offices with the health Department and a county operated library Funding for Financial System implementation Fiber installation to Pleasant View Tower Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements 800 MHz digital equipment for PS subscribers | Lease payments for Public Safety: <ul style="list-style-type: none"> P25 800MHz radio digital upgrade PSA suite upgrade Fiber relocation Public Safety Training Bldg Funding for Financial System implementation Fiber installation to Pleasant View Tower 5 th Precinct Building (Police) West Precinct Bldg (Police) Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements 800 MHz digital equipment for PS subscribers Critical Services Facility | Lease payments for Public Safety: <ul style="list-style-type: none"> P25 800MHz radio digital upgrade Fiber relocation Aerial photography Funding for Financial System implementation Fiber installation to Pleasant View Tower Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements 800 MHz digital equipment for PS subscribers |

Note: Airport improvements are identified and approved by County Council separate from the County's General Capital Improvements listed in this Plan.

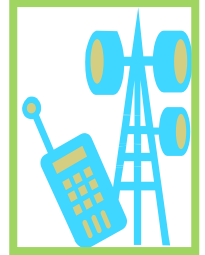


TECHNOLOGY PROJECTS

The County is making every effort to keep up with technological change. Toward that end, the five-year CIP includes the following significant technology projects.

Financial System: Implementation of an Enterprise Resource Planning (ERP) system, which will replace the current legacy system used for all financial applications, including general ledger, procurement, cash receipts, cash disbursements, inventory, tax billing, payroll, as well as Fleet Management, Parks & Recreation, Airport, and a Human Resources Management System.

Public Safety Technology Improvements: This project includes an upgrade of the County's 800 MHz Trunked Radio System, upgrades of the transmission equipment at the two existing sites, along with the addition of two additional simulcast sites. This system is utilized by 2887 subscribers in the Horry County Community, including 11 law enforcement agencies, 13 fire departments, and numerous other agencies. The system is connected via a 6 GHz Microwave network and the county fiber network. The system is budgeted to begin a major migration to a digital platform in FY 2015.



Phase I (completed)

a. 800 MHz Radio System included replacement of the E911 Dispatch Consoles in the Communications Center, and updating of the 800 MHz Trunked Radio System by adding 2 additional sites.

b. Public Safety Software included replacement of numerous legacy software systems utilized by Public Safety. These new systems included the Computer Aided Dispatch (CAD), the Law Enforcement Records Management System, the Jail Records Management System, the Fire/Rescue Records Management System, the Mobile Data System, along with numerous supporting applications. This project included hardware, software, training and implementation. Additionally, these applications were designed as Enterprise Applications, which would provide all of the municipalities with the ability to be a full partner. This is the true value of the program, providing an incredibly high level of integration with the public safety community.

c. Mobile Data System is a program to deploy a mobile data system within Horry County Government. The major components included mobile data computers for public safety departments and an AVL (automatic vehicle locator) system for non-Public Safety departments. The Automatic Vehicle Locator equipment provides vehicle information such as location, speed, and other data critical for faster response, improved customer service, and critical decision making. By utilizing this technology, efficiencies are realized in all departments, and expenses are minimized. It is the goal that all county owned rolling stock will be tracked using this technology. The Public Safety Division is projected to have approximately 300 mobile units, and an additional 300 units are projected for non-Public Safety AVLs.

Phase II (Funding began in FY 2012)

a. 800 MHz Radio System. The major component of Phase 2 will be the deployment of a digital enhancement to our radio system. Our current 16 channel system will need to be expanded to 21 channels, with the new channels being digital.

b. Public Safety Software. The major component of Phase 2 will be the conversion to an upgraded "NexGen" integrated system. By FY2013, our current system will be over 8 years old, and we need to begin a major upgrade effort. Fortunately the upgrade should not be as challenging as the initial implementation because we are maintaining currency by installing and implementing periodic upgrades to our system through our Maintenance Contracts.

c. Mobile Data System. Once the Mobile Data program is fully deployed, it will be imperative that we maintain this investment. Our plan includes providing the re-occurring replacement and maintenance for this system. This will provide for the PS Division's approximately 300 mobile units, and the additional 300 non-PS AVL units.

TECHNOLOGY PROJECTS (continued)

Public Safety Phase I Fiber (completed)

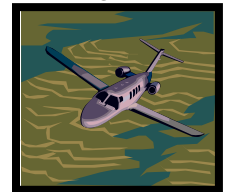
This fiber project was part of our original initiative in providing connectivity to our primary county offices, cities, and other critical facilities. This fiber network is critical for the delivery of public safety software applications across the county and allows for the development of a coordinated system of response county-wide.

Public Safety Phase II Fiber Loop: (project completed and final lease payment due in FY 2015)

This project consists of connecting the fiber network between North Myrtle Beach and Myrtle Beach respectively. This connected fiber path provides redundancy and survivability, and provides for a high level of availability for the critical public safety software applications utilizing the network.

Public Safety Fiber to Pleasant View Tower: This is an extension of our county fiber network to our radio tower located in Pleasant View. The Pleasant View Tower is referred to as the “Prime Site”, and is host to the central controllers for the county’s 800 MHz Simulcast Radio System. We currently connect to this site via a 6 GHz microwave network. This fiber connection will provide a fully redundant pathway and ensure a high level of availability of this critical county asset.

Aerial Photography: This biennial flight is planned to keep the County’s Geographic Information System (GIS) current. With growth in the County, and the integration of the GIS with the emergency response system, it is critical that the GIS system reflect current changes resulting from new construction and land development.



ECONOMIC DEVELOPMENT PROJECTS

The County continues to pursue a number of economic development projects to assist with attracting new businesses and new jobs to the County. The County has been involved in these activities for a number of years through two Industrial Parks: The Atlantic Center Industrial Park and the Cool Springs Industrial Park. The County’s newest park, referred to as ITAP (International Technology & Aerospace Park) is 467 acres located adjacent to the County-owned Myrtle Beach International Airport. The funding for the infrastructure for this park was provided from several external sources, including funding from the Myrtle Beach Air Force Base Tax Incremental Financing District. In September 2013, the County began up-fit of a County-owned speculative building previously built in the Cool Springs Industrial Park to meet the needs of a rifle manufacturing company relocating to Horry County.

LIBRARY FACILITIES

The Library’s Comprehensive Facilities Development Plan

In 1995 the Library completed its first ten-year Comprehensive Facilities Development Plan, which the Library revised in 1997. The Plan was then updated in 2005 and reflects the county’s rapid growth in the years since 1997, the availability of 2000 Census demographic data, and the dramatic increase in computer and technology related demands on libraries. The Library’s Plan serves as a resource for the development of the CIP.

CRITERIA

Population Figures

Population projections used in the plan were based on estimates by the Waccamaw Regional Planning and Development Council, the State of South Carolina Budget and Control Board, and the Planning Department of Horry County. An architect hired by the County independently developed library service areas for each library location. He developed his service area estimates based on the Census 2000, on assumptions regarding population dispersion within Census tracts, likely traffic flow, and barriers created by major waterways and highways.

LIBRARY FACILITIES (continued)

Library Input/Output Standards

The Library is using input/output standards developed by the *South Carolina Public Library Standards 1998* and actual averages of the seven most comparable (to Horry County) library systems in South Carolina. The book volume and staff size are based on the *Standards* and the expected circulation is based on actual activity of these seven comparable library systems.

Library Building Formula

Of the possible library building formulas from which to select, the Library Plan utilized one developed by an independent architect hired by Horry County to determine a reasonable factor to use for establishing appropriate sizes of library buildings. The architect compiled his factor after review of recent literature and contacts with the State Library.

Buildings are expensive capital projects and should be built with the expectation of meeting future demand. In doing this, the Library will save money by not continually remodeling existing facilities or serving the public from a facility that is too small. As a result, the Library is proposing that buildings meet a 10-year future population projection at the time a library building is constructed.

NEEDS ASSESSMENT

The underlying assumption is that an area needs a library once it reaches the 10,000 population level. The Library system has attempted to maintain a minimum of a 7.5-mile separation between library buildings. This has been identified as a desirable distance for a population density comparable to that of Horry County's. The 7.5-mile separation would still be maintained even with Green Sea/Floyds and the Carolina Forest location. Currently, the Little River location is less than 7.5-miles from the North Myrtle Beach library. This is considered acceptable because there are two major geographical barriers, the Inland Waterway and Highway 17, separating the two locations.

Site Selection

A library needs to be centrally sited centrally within a community because the library provides services throughout the area from a single facility. A library also needs to be located adjacent to a residential area on a major thoroughfare because services need to be readily available for residents and businesses.

Floor Area

Based on a conservative library formula (Wheeler) and adjustments made by the American Library Association and a local architect, a library building should have approximately 0.75 to 1.0 square foot for each person within the service area. In remodeling or building new locations, a ten-year population projection based on U.S. Census Bureau and South Carolina State Budget and Control Board data was used to develop the population size of the libraries' service area population.

Capacity

Based on the *South Carolina Public Library Standards 1998*, a library building should have a capacity of 2.5 books per person.

LIBRARY FACILITIES (continued)

Acreage

Land necessary for a library building would depend on the zoning requirements where the facility would be located.

LIBRARY PROJECTS

The following library capital projects have been completed since 1995:

| | |
|------------------------|--------------------------------------|
| Bucksport, 1995 | Loris (addition), 2007 |
| Surfside Beach, 1995 | North Myrtle Beach, 2011 |
| New Bookmobile, 2000 | Surfside Beach (expansion), 2011 |
| Little River, 1996 | Aynor (expansion), 2012 |
| Green Sea/Floyds, 2003 | Carolina Forest, 2012 |
| Socastee, 2003 | Bucksport internal renovations, 2013 |
| Conway, 2006 | New Bookmobile on order 2013 |

The plan for the next five years includes the remodeling of the library administrative offices, as well as funding towards expansion of library facilities in the City of Myrtle Beach.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION

Public Safety Training Facility –The intent of this project is to develop a multi-agency public safety training facility. Horry County currently owns approximately 35 acres designated for this purpose, and we need to acquire additional property adjacent to this to accomplish our goals. The objective is to develop a facility that allows for a weapons firing range, fire suppression training, water rescue training, emergency vehicle operations training, and classroom instruction. This facility would serve the County Police Department, Horry County Fire/Rescue and the County Sheriff's Office.

Critical Services Facility – A spatial needs analysis has been completed to determine what is needed to locate the critical services of Emergency Management (including the Emergency Operations Center), E-911, and IT/GIS in one critical services facility, along with a disaster relief supplies storage warehouse. To support these emergency management operations agencies, the facility is planned to include complete back-up capabilities for the critical infrastructure systems including redundant emergency electrical power generation, a potable water supply, a temporary sanitary holding tank, and back-up communications tower transmission capabilities. The main facility is planned to require 60,513 gross square feet. The warehouse structure is planned to require 15,000 square feet.

Police Precinct Facilities – Additional police precinct locations are planned for construction in FY 2017.

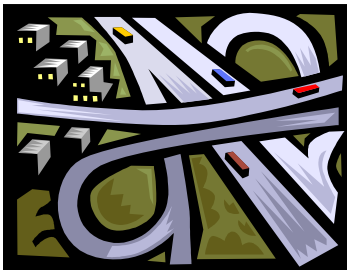
Museum – During FY 2008, design plans were completed for the renovation of the Burroughs School Building to convert it to the new home for the Horry County Museum. The Council approved funding of \$5 million in the FY 2005 budget, at which time the Horry County Museum Foundation agreed to initiate a fund raising effort to fund the exhibits for the renovated building. Renovation to the Burroughs School Building began during the spring of 2009. As can occur with the renovation of a historic building, the renovation process uncovered unanticipated construction challenges, resulting in additional costs being projected. Use of approximately \$1.5 million in various contingency accounts within the Capital Projects Fund allowed construction to continue so that the building improvements were completed in 2013. Exhibit artifacts are being moved in to the new building during September 2013. A grand opening date is planned for the fall of 2013.



NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION (continued)

Central Coast Government Complex and Library – A Committee comprised of certain County Council members, the County’s Library Director, certain Myrtle Beach City Council members and Myrtle Beach City staff has been formed to consider locations for a possible location consolidation of county offices with the Health Department and a County operated library. We are in the preliminary planning stages and no recommendations have been formalized regarding this project as of September 2013. The Capital Improvements Plan includes a budget of \$1,000,000 in FY 2016 as partial funding for the expansion /improvements to County facilities located in the City of Myrtle Beach. Further efforts are needed before this project can be more clearly described.

ROADS



County Projects - Like most County departments, the County’s Engineering Department has seen a dramatic increase in level of need for its services over the past years. The increased 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 666 miles of unpaved roads, and 769 miles of paved roads. With normal use, a paved surface should last up to 10 to 12 years, or even longer if the use is less than normal.

Connector Roads Program – County Council, understanding the need to begin addressing road connector/capacity/safety improvements within the County, tasked staff to develop a list of unimproved connector roads. Following staff’s presentation and recommendations at the 2006 budget retreat, County Council approved the below priority list of projects and allocated funding to begin the process of making the needed improvements to six of the eleven projects on the priority list. No new funding has been generated for this program due to revenue shortfalls associated with the economic downturn. However external funding sources have come forward to address some of these.

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| 1.Postal Way (1.40 miles) - completed at a cost of \$2,026,728. | 7.Hwy 501-90 connector road through Atlantic Center (0.65) - completed by HC Schools and CCU (E.Cox Ferry Rd to University Blvd Ext.). |
| 2.River Oaks Blvd. (5.10 miles) - 2 phases completed at a cost of \$2,009,884. | 8.Scipio Lane (1.80 miles) |
| 3.Carolina Forest Boulevard (5.70 mi) - Phase1 completed at a cost of \$1,897,500 Phase 2- Intersection improvements in design with a mid-2013 construction date planned. | 9.Tournament Blvd. (1.50 miles) Turn lanes installed at several intersections in 2008 by Horry County |
| 4.Hwy. 17 Frontage Rd @ Indigo Creek (0.24mi) - completed at a cost of \$115,124 | 10.Hwy. 707 to Hwy. 17 and Hwy. 17 to Farrow Blvd. within the old Air Base (4.50 mi) - completed by the City of Myrtle Beach and developer |
| 5.Glenns Bay Rd widening & interchge (0.43 mi) - funded by RIDE II | 11.Fries Bay Road (3.40 miles) |
| 6. International Drive (4.70 miles) - funded by RIDE II | |



ROADS (continued)

Capital Projects Sales Tax Funding for Roads On November 7, 2006, County voters, by a 61.4 to 38.6 percent margin, supported a One-Cent Capital Projects Sales Tax for roads. This tax went into effect on May 1, 2007, and increased the level of sales tax in Horry County an additional penny on all retail sales, accommodations and prepared food and beverages. Horry County is expected to receive \$425,307,500 over seven years from this sales tax.

| <i>Estimated Cost as presented in referendum</i> | <i>Prioritized Road Projects and status as of September 30, 2013</i> |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. \$ 19,600,000 | Pave 20 miles of County dirt roads – completed at a cost of approximately \$11.4 million |
| 2. \$ 915,000 | Resurface 12 miles of County roads – completed at a cost of \$839,422 |
| 3. \$ 49,500,000 | 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 –under construction - revised validated budget is \$121.7 million |
| 4. \$132,250,000 | Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy 544 – Environmental permit received 5/24/2013. R/W Acquisition 95% complete. Early clearing and grubbing work to begin fall 2013, construction to begin in 2014. Revised validated budget is \$103.4 million. |
| 5. \$ 25,750,000 | Pave 25 miles of County dirt roads – completed at a cost of approximately \$10.7 million |
| 6. \$ 990,000 | Resurface 12 miles of County roads – completed at a cost of approximately \$1.1 million |
| 7. \$ 46,000,000 | Construct Aynor overpass – completed at a cost of approximately \$15.9 million |
| 8. \$ 1,035,000 | Resurface 12 miles of County roads – 99% complete – estimated total cost is approximately \$1.42 million |
| 9. \$ 76,000,000 | Widen Glenns Bay Road to 3 lanes and construct a grade separated interchange at US Hwy. 17 Bypass – design, permitting & right of way underway – construction planned to begin 2014. Revised validated budget is \$80.1 million. |
| 10. \$ 1,080,000 | Resurface 12 miles of County roads – 60% complete – estimated total cost is approximately \$1.35 million |
| 11. \$ 27,750,000 | Pave 25 miles of County dirt roads – r/w, design, and construction underway – estimated total cost \$22.0 million (approx.) |
| 12. \$ 1,125,000 | Resurface 12 miles of County roads – planned for 2014- estimated total cost is approx. \$1.8 million |
| 13. \$ 6,500,000 | Pave 2 lanes of International Drive from Carolina Forest to SC Hwy. 90 – design complete, permitting & right of way acquisition underway – revised estimated total cost is \$15.5 million |
| 14. \$ 682,500 | Resurface 7 miles of County roads – planned for 2015 – estimated total cost is approx. \$1.0 million |
| 15. \$ 36,100,000 | Pave 30 miles of County dirt roads – planned for 2015 – estimated total cost is approx. \$30.0 million |

FY 2014 Capital Improvement Plan

| DESCRIPTION | ADDITIONAL INFORMATION | Budgeted Expenditures | Funding Source | | | | Description for Other |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|-------------|-------------|---------------------|------------------------------------|
| | | | General Fund | GO Bonds | Fire Fund | Other | |
| Public Safety Technology Improvements, Phase 3 | PSA Suite Upgrade, Year 2 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records | \$ 487,193 | \$ 487,193 | | | | |
| Public Safety Phase II loop | Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 6 of 7- \$594,115 began in FY 2009: Cisco fiber lease ring closure \$463,953 | \$ 463,953 | | | | \$ 463,953 | Solid Waste Host Fee |
| Fiber relocation | Lease payment to fund Back Gate, Glenns Bay, Cherry Grove, 6th Ave. NMB Yr 3 of 3 \$345,892.49 | \$ 345,893 | \$ 345,893 | | | | |
| New GL System | General Ledger, HR, AP, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation | \$ 1,100,000 | | | | \$ 1,100,000 | Capital Projects Fund fund balance |
| Aerial Photography | Aerial photography including planimetrics | \$ 220,888 | \$ 120,888 | | | \$ 100,000 | Stormwater Fd (\$100,000) |
| Generators | Generators for the Public Safety Building and the Public Works Complex | \$ 240,000 | \$ 240,000 | | | | |
| Road Paving | Dirt road paving (3.85 miles paved - private constr. - Eng. Dept) | \$ 2,100,308 | | | | \$ 2,100,308 | Road Fund & CTC |
| Road Paving | 7 miles per year for new construction/paving (Public Works Dept.) | \$ 3,411,170 | | | | \$ 3,411,170 | Road Fund |
| TOTAL | | \$ 8,369,405 | \$ 1,193,974 | \$ - | \$ - | \$ 7,175,431 | |

FY 2015 Capital Improvement Plan

| DESCRIPTION | ADDITIONAL INFORMATION | Budgeted Expenditures | Funding Source | | | | Description for Other |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|-------------|-------------------|----------------------|----------------------------------------|
| | | | General Fund | GO Bonds | Fire Fund | Other | |
| Public Safety Technology Improvements, Phase 3 | PSA Suite Upgrade, Year 3 of 5 -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records | \$ 487,193 | \$ 487,193 | | | | |
| Employee Rec Facility | Employee Club House | \$ 200,000 | | | | \$ 200,000 | Combination of: 1% Funds and Donations |
| Public Safety Phase II loop | Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 7 of 7- \$594,115 began in FY 2009: Cisco fiber lease ring closure | \$ 463,953 | | | | \$ 463,953 | Solid Waste Host Fee |
| Fiber Installation | Fiber to Pleasant View Tower Leasing 1 of 7 Year leasing cost \$246,293 begins FY 2015 | \$ 246,293 | \$ 246,293 | | | | |
| Fiber relocation | Contingency | \$ 100,000 | \$100,000 | | | | |
| New GL System | General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation | \$ 506,549 | \$ 506,549 | | | | |
| Library Administration Building | Replace HVAC, electrical, cabling, , hot water, and paving | \$ 300,000 | \$ 300,000 | | | | |
| Public Safety Training Facility, Phase 1 | Land Acquisition | \$ 450,000 | \$ 300,000 | | \$ 150,000 | | |
| Road Paving | Dirt road paving (3.85 miles paved - private constr. - Eng. Dept) | \$ 2,100,308 | | | | \$ 2,100,308 | Road Fund & CTC |
| Road Paving | 7 miles per year for new construction/paving (Public Works Dept.) | \$ 3,411,170 | | | | \$ 3,411,170 | Road Fund |
| P25 800 MHz Radio System | Countywide Radio system, cost of \$20,000,000 Year 1 of 10 on lease financing on \$10,000,000 + Grants of \$10,000,000 | \$ 11,250,000 | \$ 1,250,000 | | | \$ 10,000,000 | Grants |
| Total | | \$ 19,515,466 | \$3,190,035 | \$ - | \$ 150,000 | \$ 16,175,431 | |

FY 2016 Capital Improvement Plan

| DESCRIPTION | ADDITIONAL INFORMATION | Budgeted Expenditures | Funding Source | | | | |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|-------------|-------------------|--------------------|---------------------------|
| | | | General Fund | GO Bonds | Fire Fund | Other | Description for Other |
| Connector Roads | Amount Based on Ending Fund Balance | \$ 950,000 | \$ 950,000 | | | | |
| Public Safety Technology Improvements, Phase 3 | PSA Suite Upgrade, Year 4 of 5 -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS | \$ 487,193 | \$ 487,193 | | | | |
| Public Safety Training Facility, Phase 2 | Firing Range Construction | \$ 150,000 | \$ 150,000 | | | | |
| Public Safety Training Facility, Phase 3 | Fire Training Props | \$ 100,000 | | | \$ 100,000 | | |
| Road Paving | Dirt road paving (3.85 miles paved - private constr. - Eng. Dept) | \$ 2,100,308 | | | | \$2,100,308 | Road Fund & CTC |
| Road Paving | 7 miles per year for new construction/paving (Public Works Dept.) | \$ 3,411,170 | | | | \$3,411,170 | Road Fund |
| Central Coast Government Complex and Library | Partial funding for expansion/ improvements to County facilities located in the City of Myrtle Beach, including possible location consolidation of County offices with the Health Department and a county operated library. | \$ 1,000,000 | \$1,000,000 | | | | |
| New GL System | General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation | \$ 506,549 | \$ 506,549 | | | | |
| Aerial Photography | Aerial photography including planimetrics | \$ 349,788 | \$ 249,788 | | | \$ 100,000 | Stormwater Fd (\$100,000) |
| Fiber relocation | Contingency | \$ 100,000 | \$ 100,000 | | | | |
| Fiber Installation | Fiber to Pleasant View Tower Leasing 2 of 7 Year leasing cost \$246,293 begins FY 2015 | \$ 246,293 | \$ 246,293 | | | | |
| P25 800 MHz Radio System | Countywide Radio system, cost of \$20,000,000 Year 2 of 10 on lease financing on \$10,000,000 (balance of cost funded by Grants) | \$ 1,250,000 | \$1,250,000 | | | | |
| 800MHz Radio Subscriber Replacement | 800MHz digital equipment for PS subscribers | \$ 440,632 | | | | \$ 440,632 | Solid Waste Host Fee |
| TOTAL | | \$ 11,091,933 | \$4,939,823 | \$ - | \$ 100,000 | \$6,052,110 | |

FY 2017 Capital Improvement Plan

| DESCRIPTION | ADDITIONAL INFORMATION | Budgeted Expenditures | Funding Source | | | | |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|----------------------|---------------------|----------------------|-----------------------|
| | | | General Fund | GO Bonds | Fire Fund | Other | Description for Other |
| Connector Roads | Amount Based on Ending Fund Balance | \$ 950,000 | \$ 950,000 | | | | |
| Public Safety Technology Improvements, Phase 3 | PSA Suite Upgrade, Year 5 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records | \$ 487,193 | \$ 487,193 | | | | |
| Public Safety Training Facility, Phase 4 | Training Building | \$ 2,500,000 | | \$ 1,500,000 | \$ 1,000,000 | | |
| 5th Precinct Building (PD) | Construction of a Facility for the 5th Precinct | \$ 1,300,000 | | \$ 1,300,000 | | | |
| West Precinct Building (PD) | Construction of a Facility for the West Precinct | \$ 1,300,000 | | \$ 1,300,000 | | | |
| Road Paving | Dirt road paving (3.85 miles paved - private constr. - Eng. | \$ 2,100,308 | | | | \$ 2,100,308 | Road Fund & CTC |
| Road Paving | 7 miles per year for new construction/paving (Public Works Dept.) | \$ 3,411,170 | | | | \$ 3,411,170 | Road Fund |
| New GL System | General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation | \$ 506,549 | \$ 506,549 | | | | |
| Fiber relocation | Contingency | \$ 100,000 | \$ 100,000 | | | | |
| Fiber Installation | Fiber to Pleasant View Tower Leasing 3 of 7 Year leasing cost \$246,293 begins FY 2015 | \$ 246,293 | \$ 246,293 | | | | |
| Critical Services Facility | New E911, EOC & IT/GIS facility | \$ 25,000,000 | | \$ 20,000,000 | | \$ 5,000,000 | Grants |
| P25 800 MHz Radio System | Countywide Radio system, cost of \$20,000,000 Year 3 of 10 on lease financing on \$10,000,000 (balance of cost funded by Grants) | \$ 1,250,000 | \$ 1,250,000 | | | | |
| 800MHz Radio Subscriber Replacement | 800MHz digital equipment for PS subscribers | \$ 440,632 | | | | \$ 440,632 | Solid Waste Host Fee |
| TOTAL | | \$ 39,592,145 | \$ 3,540,035 | \$ 24,100,000 | \$ 1,000,000 | \$ 10,952,110 | |

FY 2018 Capital Improvement Plan

| DESCRIPTION | ADDITIONAL INFORMATION | Budgeted Expenditures | Funding Source | | | | |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|----------------------|---------------------|----------------------|---------------------------|
| | | | General Fund | GO Bonds | Fire Fund | Other | Description for Other |
| Connector Roads | Amount Based on Ending Fund Balance | \$ 950,000 | \$ 950,000 | | | | |
| Road Paving | Dirt road paving (3.85 miles paved - private constr. - Eng. | \$ 2,100,308 | | | | \$ 2,100,308 | Road Fund & CTC |
| Road Paving | 7 miles per year for new construction/paving (Public Works Dept.) | \$ 3,411,170 | | | | \$ 3,411,170 | Road Fund |
| New GL System | General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation | \$ 506,549 | \$ 506,549 | | | | |
| Fiber relocation | Contingency | \$ 100,000 | \$ 100,000 | | | | |
| Fiber Installation | Fiber to Pleasant View Tower Leasing 4 of 7 Year leasing cost \$246,293 begins FY 2015 | \$ 246,293 | \$ 246,293 | | | | |
| Aerial Photography | Aerial photography including planimetrics | \$ 349,788 | \$ 249,788 | | | \$ 100,000 | Stormwater Fd (\$100,000) |
| P25 800 MHz Radio System | Countywide Radio system, cost of \$20,000,000 Year 4 of 10 on lease financing on \$10,000,000 (balance of cost funded by Grants) | \$ 1,250,000 | \$ 1,250,000 | | | | |
| 800MHz Radio Subscriber Replacement | 800MHz digital equipment for PS subscribers | \$ 440,632 | | | | \$ 440,632 | Solid Waste Host Fee |
| TOTAL | | \$ 9,354,740 | \$ 3,302,630 | \$ - | \$ - | \$ 6,052,110 | |
| TOTAL OF FIVE YEAR PLAN FY 2014 - FY 2018 | | \$ 87,923,689 | \$ 16,166,497 | \$ 24,100,000 | \$ 1,250,000 | \$ 46,407,192 | |

CAPITAL PROJECTS SALES TAX COLLECTIONS TO FUND ROAD PROJECTS

The following chart shows the Capital Projects Sales Tax actually collected for prior years, which became effective May 1, 2007. The County's actual net collections of \$377,162,795 have exceeded estimates for the first six years cumulatively by \$16.7 million. The assessment of this sales tax ceases during FY 2014 at the earlier of seven years since inception, or the collection of \$425,307,500 in tax.

| Capital Projects Sales Tax (shown by month of sales and net of .7% State administrative fee) | | | | | | | |
|---------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|--------------------|
| | Year 1 FY 2008 | Year 2 FY 2009 | Year 3 FY 2010 | Year 4 FY 2011 | Year 5 FY 2012 | Year 6 FY 2013' | Year 7 FY 2014' |
| | | | | | | 'Preliminary and Unaudited | |
| May | \$ 4,472,432 | \$ 6,387,278 | \$ 5,302,051 | \$ 4,930,265 | \$ 5,328,212 | \$ 5,404,398 | \$ 6,409,424 |
| June | \$ 6,475,847 | \$ 7,103,856 | \$ 6,299,293 | \$ 6,752,442 | \$ 6,829,291 | \$ 7,267,348 | \$ 7,783,764 |
| July | \$ 7,939,784 | \$ 7,773,648 | \$ 7,664,470 | \$ 7,573,539 | \$ 8,228,693 | \$ 8,266,188 | \$ - |
| Aug | \$ 6,382,583 | \$ 6,901,725 | \$ 5,829,287 | \$ 6,251,396 | \$ 5,883,605 | \$ 6,611,958 | \$ - |
| Sept | \$ 5,723,291 | \$ 4,960,750 | \$ 4,982,780 | \$ 5,087,201 | \$ 5,209,339 | \$ 5,513,471 | \$ - |
| Oct | \$ 4,614,639 | \$ 4,359,262 | \$ 4,136,693 | \$ 4,648,945 | \$ 4,267,768 | \$ 4,598,050 | \$ - |
| Nov | \$ 4,406,971 | \$ 4,169,659 | \$ 3,754,876 | \$ 4,039,193 | \$ 4,897,883 | \$ 4,101,302 | \$ - |
| Dec | \$ 5,195,062 | \$ 5,068,288 | \$ 4,203,373 | \$ 4,365,881 | \$ 4,629,539 | \$ 4,630,513 | \$ - |
| Jan | \$ 3,604,683 | \$ 3,134,499 | \$ 2,946,861 | \$ 3,045,326 | \$ 3,433,728 | \$ 3,634,553 | \$ - |
| Feb | \$ 4,038,308 | \$ 4,070,020 | \$ 3,643,660 | \$ 3,818,026 | \$ 4,113,362 | \$ 4,136,185 | \$ - |
| Mar | \$ 4,986,473 | \$ 4,616,309 | \$ 4,655,417 | \$ 5,364,514 | \$ 5,851,641 | \$ 5,593,317 | \$ - |
| Apr | \$ 5,697,026 | \$ 5,003,444 | \$ 4,946,177 | \$ 5,833,564 | \$ 6,128,804 | \$ 5,971,306 | \$ - |
| Total before additional DOR charges | \$ 63,537,100 | \$ 63,548,738 | \$ 58,364,938 | \$ 61,710,291 | \$ 64,801,867 | \$ 65,728,589 | \$ 14,193,188 |
| less: charge by DOR to fund additional personnel for increased enforcement collections | | | \$ (295,366) | \$ (233,361) | \$ - | \$ - | \$ - |
| Actual | \$ 63,537,100 | \$ 63,548,738 | \$ 58,069,572 | \$ 61,476,929 | \$ 64,801,867 | \$ 65,728,589 | \$ 14,193,188 |
| Budget | \$ 56,550,045 | \$ 57,963,796 | \$ 59,377,547 | \$ 60,791,298 | \$ 62,205,049 | \$ 63,618,800 | \$ 64,801,065 |
| Cumulative Variance | \$ 6,987,055 | \$ 12,571,997 | \$ 11,264,023 | \$ 11,949,654 | \$ 14,546,472 | \$ 16,656,260 | \$ (33,951,617) |
| Cumulative Receipts | \$ 63,537,100 | \$ 127,085,838 | \$ 185,155,411 | \$ 246,632,340 | \$ 311,434,207 | \$ 377,162,795 | \$ 391,355,983 |

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvement Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The Capital Budget is the first year of the CIP and includes those projects for which funds have been appropriated. The subsequent four years included in the program reflect planned activity, subject to budget approval by the Council in the respective future year. These four years are subject to change due to changing circumstances and funding uncertainties, and should be viewed only as a plan. The following CIP policies are intended to guide funding decisions during the CIP review process:

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.
2. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.
3. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.
4. A capital project in the CIP shall have all of the following applicable characteristics:
 - a. The project will fall in to one of the following categories:
 - the government's public infrastructure, including technology infrastructure;
 - vertical and horizontal construction;
 - vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
 - major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.
 - b. The project will include infrequent expenditures with an individual project cost totaling \$100,000 or more. Projects of less than \$100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of \$100,000 or more, will also be considered if they meet other applicable characteristics.
 - c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.
 - d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.
5. All capital projects will be consistent with the County Comprehensive Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.

6. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.
7. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. Technology related projects will be recommended to the CIP Committee by EXECUTE (EXECutive Committee United for TEchnology), 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.
8. 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).
9. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated by a minimum of a 2% factor per year 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.
10. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will and be allocated by the County Administrator to other approved capital projects, as appropriate.
11. All new capital project requests must be submitted through the annual CIP process.
12. 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.
13. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.
14. 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.

15. 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.
- 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.
 - Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.
 - A Computer Replacement Program provides for replacing office computers on a three year cycle and is budgeted in the General Fund.

CIP REVIEW PROCESS

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

Agency and 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 workshops are held on the CIP and Capital Budget (first year of the CIP) prior to the hearing. Agency/department directors submit appeals on the Recommended CIP to the County Council for consideration. Changes are incorporated into the Proposed CIP. A public hearing is then held on the County Council Proposed CIP and Capital Budget in March.

Approved by County Council: November 9, 2004 by Resolution R-158-04
Amended by County Council: November 15, 2005 by Resolution R-148-05
Amended by County Council: October 7, 2008 by Resolution R-163-08
Amended by County Council: September 20, 2011 by Resolution R-98-11