HORRY COUNTY, SOUTH CAROLINA

ANNUAL FINANCIAL PLAN
FOR FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

PREPARED BY THE BUDGET OFFICE
MELANIE FREEMAN-GRUBER, BUDGET MANAGER
BARRY SPIVEY, FINANCE DIRECTOR
www.horrycounty.org

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.

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…"

GOALS:

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
Bill Howard	Member, District 2
Marion Foxworth	Member, District 3
Gary Loftus	Member, District 4
Tyler Servant	Member, District 5
Vacant	Member, District 6
James R. Frazier	Member, District 7
Johnny Vaught	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
Kathy Ward	Judge of Probate
Phillip E. Thompson	Sheriff
Jimmy A. Richardson II	Solicitor Fifteenth Circuit
Roddy Dickinson	Treasurer

ADMINISTRATIVE OFFICIALS

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

Horry County

County Council Districts

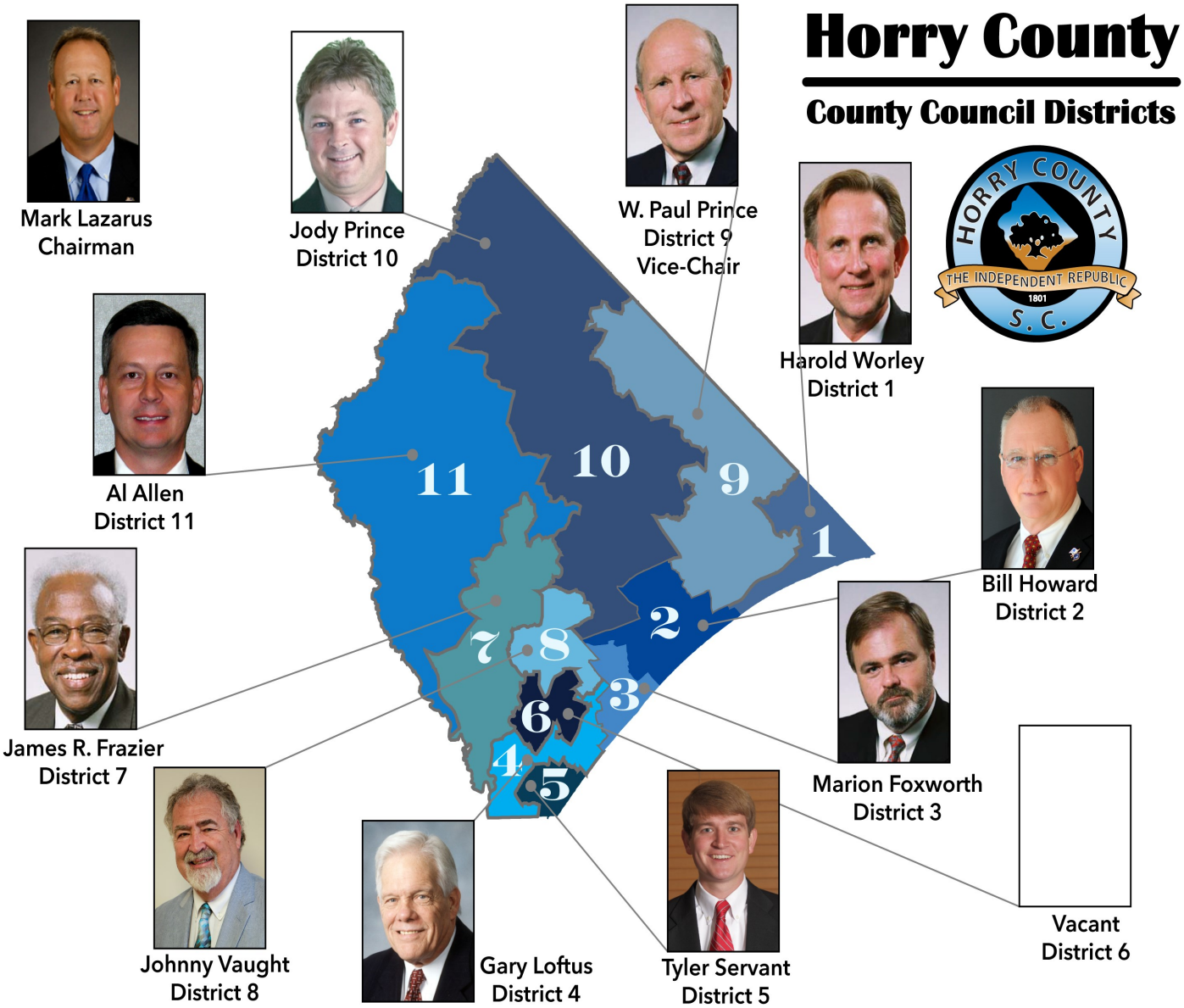


TABLE OF CONTENTS

HORRY COUNTY ORGANIZATIONAL CHART……..……...……16
HORRY COUNTY FUNDS STRUCTURE……..17
HORRY COUNTY GENERAL FUND STRUCTURE……18
GFOA AWARDS 19
TRANSMITTAL LETTER…….. 20

INTRODUCTION:

COMMUNITY PROFILE…….. 26
ECONOMY……. 32
BUDGET PROCESS……. 40
FISCAL POLICIES……...44
BUDGET SUMMARY…….48
REVENUE HIGHLIGHTS……...53
REVENUE SOURCES…...……..56
EXPENDITURE HIGHLIGHTS…….....63
EXPENDITURE USES……...…….....66

GENERAL FUND:

FUND 10

GENERAL FUND SUMMARY……..72

ADMINISTRATION DIVISION

ADMINISTRATION DIVISION SUMMARY……...73
COUNTY COUNCIL……...75
ADMINISTRATOR……78

TABLE OF CONTENTS

ADMINISTRATION DIVISION (CONTINUED)

PUBLIC INFORMATION……...80
BUDGET & REVENUE MANAGEMENT……..…...83
COUNTY ATTORNEY……..……..84
ADMINISTRATION DIVISION 87
FINANCE…….. 88
HUMAN RESOURCES……. 92
PROCUREMENT……..... 96
INFORMATION TECHNOLOGY/GIS....……..... 99
ASSESSOR……..... 103
ASSESSOR APPEAL'S BOARD……. 108
REGISTER OF DEEDS…….. 109
REGISTRATION & ELECTION……..... 112
DEPARTMENTAL OVERHEAD…… 114
TREASURER AND DELINQUENT TAX……..... 115
AUDITOR……..... 118
PROBATE JUDGE……..... 121
MASTER IN EQUITY……. 124
MEDICALLY INDIGENT ASSISTANCE PROGRAM…….. 127
HEALTH & ENVIRONMENTAL CONTROL..... 129
SOCIAL SERVICES…….. 130
LIBRARY…….. 131
MUSEUM…….. 134
COMMUNITY DEVELOPMENT/GRANTS ADMINISTRATION…….. .. 137
DELEGATION……..... 140
SUPPLEMENTAL BUDGET ……. 142
HOSPITALITY……..... 143
BUSINESS LICENSE…….. 146

TABLE OF CONTENTS

PUBLIC SAFETY DIVISION

PUBLIC SAFETY DIVISION SUMMARY.....148
PUBLIC SAFETY DIVISION.....150
CLERK OF COURT- CIRCUIT COURT.....151
CLERK OF COURT- DSS.....154
CLERK OF COURT– FAMILY COURT.....157
MAGISTRATE - CONWAY.....159
MAGISTRATE - AYNOR.....162
MAGISTRATE - MOUNT OLIVE.....163
MAGISTRATE - LORIS.....164
MAGISTRATE - MYRTLE BEACH.....165
MAGISTRATE - STEVENS CROSSROAD.....166
MAGISTRATE - SURFSIDE.....167
CENTRAL SUMMARY COURT-CTC.....168
MAGISTRATE - AT LARGE 170
MAGISTRATE - NIGHT/DAY (DETENTION).....171
CENTRAL JURY COURT.....172
CENTRAL PROCESSING - DSS.....174
SHERIFF.....176
POLICE.....179
EMERGENCY MANAGEMENT.....183
911 COMMUNICATIONS.....186
CORONER.....189
DETENTION.....191
EMERGENCY MEDICAL SERVICE.....194
COMMUNICATIONS.....198
VETERAN AFFAIRS.....201
ANIMAL CARE CENTER.....203

TABLE OF CONTENTS

INFRASTRUCTURE & REGULATION DIVISION

INFRASTRUCTURE & REGULATION DIVISION SUMMARY..... 207
INFRASTRUCTURE & REGULATION DIVISION..... 209
ENGINEERING…….. 210
MAINTENANCE……... 214
CODE ENFORCEMENT.....218
GARDEN CITY PARKING PROGRAM……..…….…...221
SHORE DRIVE PARKING PROGRAM…….…...222
PUBLIC WORKS - ROAD MAINTENANCE……..... 223
ENVIRONMENTAL SERVICES..... .227
PLANNING & ZONING.....228
RAILROAD.....232

SPECIAL REVENUE FUNDS:

FUND 01

FIRE FUND…….……...….233

FUND 02

FIRE APPARATUS REPLACEMENT FUND …….……...….239

FUND 05

TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND.....…….....241
SUPPLEMENTS.....243
BEACH SERVICES..... 244
BEACH CLEANUP.....247

TABLE OF CONTENTS

SPECIAL REVENUE FUNDS (CONTINUED) :

FUND 06

WASTE MANAGEMENT RECYCLING FUND.....……... 250

FUND 12

HIGHER EDUCATION FUND.....……... 253

FUND 16

HORRY-GEORGETOWN TEC FUND.....…….....255

FUND 15, 17, 18, 19, 20, 21

WATERSHED FUNDS……...……257

FUND 32

MT. GILEAD ROAD MAINTENANCE FUND……259

FUND 33

SOCASTEE COMMUNITY RECREATION FUND...…..…….....261

FUND 34

ROAD MAINTENANCE FUND……...…….……...…263

ENGINEERING…….. 265

PUBLIC WORKS - CONSTRUCTION…….....266

TABLE OF CONTENTS

SPECIAL REVENUE FUNDS (CONTINUED):

FUND 38

BEACH NOURISHMENT FUND…….....…….....270

FUND 42

ADMISSIONS TAX FUND……272

FUND 52

VICTIM WITNESS ASSISTANCE FUND.....…….……274

VICTIM WITNESS-GEORGETOWN.....……..…….…….....277

VICTIM WITNESS-DETENTION...…….….278

VICTIM WITNESS-SOLICITOR…….....…….…….…….....280

FUND 53

SENIOR CITIZEN FUND…….....281

FUND 57

ARCADIAN SHORES FUND…….....…….283

FUND 66

BASEBALL STADIUM FUND …….……...285

FUND 67

ECONOMIC DEVELOPMENT FUND.....287

TABLE OF CONTENTS

SPECIAL REVENUE FUNDS (CONTINUED):

FUND 68

STORMWATER MANAGEMENT FUND.....289

FUND 69

AYNOR (COOL SPRING) BUSINESS PARK FUND…….....…….295

FUND 77

HIDDEN WOODS ROAD MAINTENANCE FUND.....……...…297

FUND 78

SOLICITOR FUND.....…….……..299

SOLICITOR - VICTIM WITNESS…….....301

SOLICITOR - STATE APPROPRIATIONS..... 303

SOLICITOR – GEORGETOWN…….. 304

SOLICITOR…….....306

SOLICITOR PRE-TRIAL INTERVENTION……....309

SOLICITOR –DRUG ENFORCEMENT UNIT…….311

SOLICITOR –GEORGETOWN DRUG ENFORCEMENT UNIT……..313

SOLICITOR –DRUG COURT…….....314

SOLICITOR -WORTHLESS CHECK UNIT…….316

FUND 79

PUBLIC DEFENDER FUND.....318

PUBLIC DEFENDER…….. ..320

GEORGETOWN PUBLIC DEFENDER…….. ..322

TABLE OF CONTENTS

SPECIAL REVENUE FUNDS (CONTINUED):

FUND 81

GIS/IT SPECIAL REVENUE FUND.....323

FUND 86

E-911 EMERGENCY TELEPHONE FUND.....325

FUND 90

COUNTY RECREATION FUND.....329

CAPITAL IMPROVEMENT PROJECTS FUND:

FUND 08

CAPITAL IMPROVEMENT PROJECTS FUND.....335

CAPITAL IMPROVEMENT PLAN.....337

CAPITAL PROJECTS.....339

OTHER EXPENSES.....359

DEBT SERVICE FUNDS:

FUNDS 09, 80, 89

DEBT SERVICE FUNDS.....360

GENERAL DEBT SERVICE FUND.....363

SPECIAL REVENUE DEBT SERVICE FUND.....365

RIDE PLAN DEBT SERVICE FUND.....367

TABLE OF CONTENTS

PROPRIETARY FUND:

FUND 70

AIRPORT ENTERPRISE FUND.....369
AIRPORT TERMINOLOGY……..370
AIRPORT SUMMARY…….....371
AIRPORT DEBT SERVICE SCHEDULE…….…379
AIRPORT CAPITAL PROJECTS……..380

INTERNAL SERVICE FUNDS:

FUNDS 40, 41, 93

INTERNAL SERVICE FUNDS.....386
FLEET MAINTENANCE FUND……...387
FLEET REPLACEMENT FUND……...……...….391
HEAVY EQUIPMENT REPLACEMENT FUND….……...…….392

COMPONENT UNIT:

FUND 04

SOLID WASTE AUTHORITY…….…..…….393

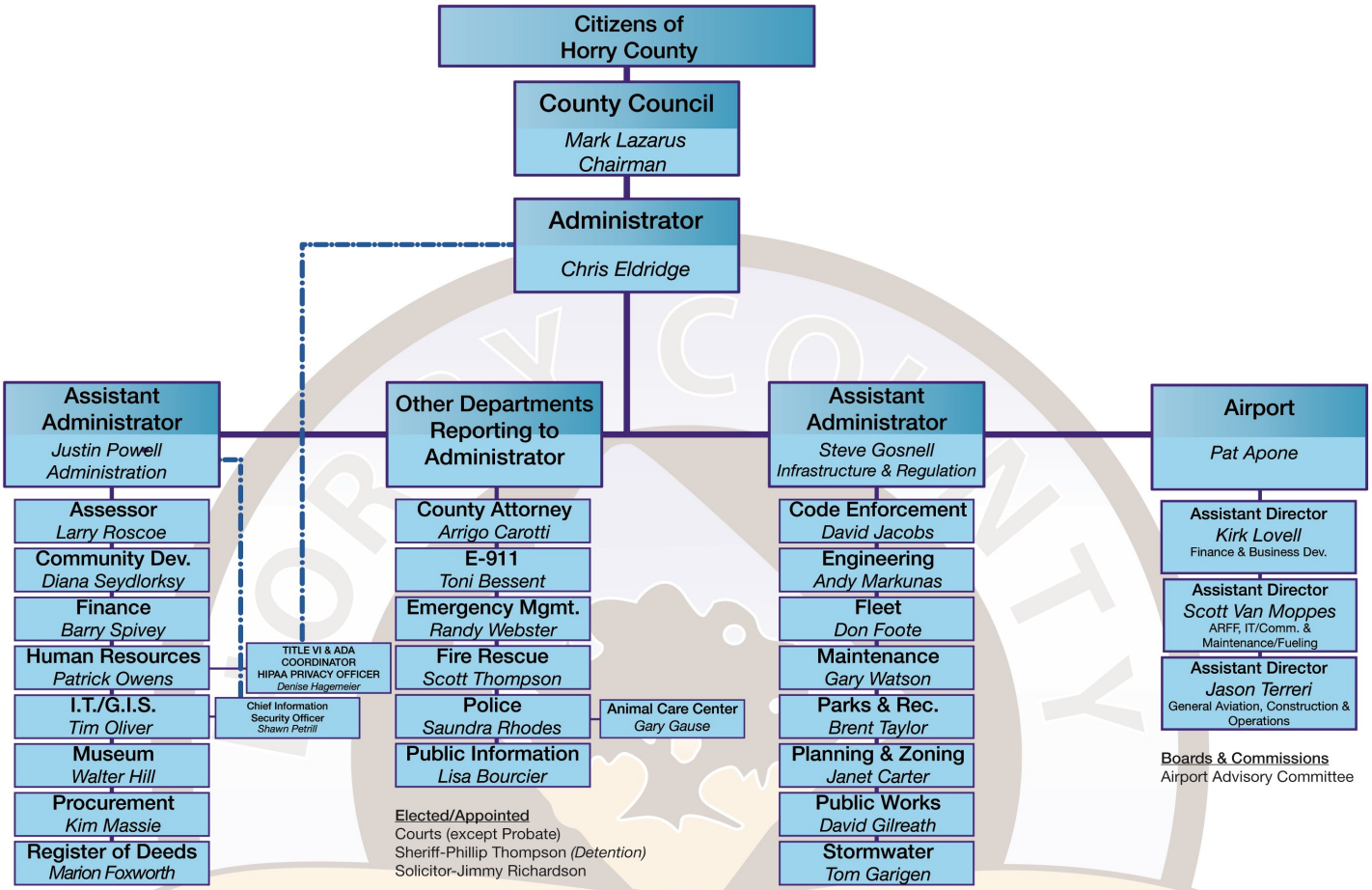
TABLE OF CONTENTS

SUPPLEMENTAL INFORMATION:

ORDINANCE NUMBER 21-15.....398
STATISTICAL INFORMATION.....403
BUDGETED POSITIONS.....417
GLOSSARY…….....419

5 YEAR CIP:

FY 2016– FY 2020 CAPITAL IMPROVEMENT PLAN…….426



Elected/Appointed
Auditor-Lois Eargle
Clerk of Court-Melanie Huggins Ward
Coroner-Robert Edge
Delegation-Connie Turner
Library-Clif Boyer
Magistrates-Margie Livingston (Chief Mag.)
Master-in-Equity-Cynthia Graham Howe
Probate-Kathy Ward
Public Defender-Orrie West
Registration & Election-Sandy Martin
Treasurer-Roddy Dickinson *(Hosp. & Bus. Lic)*
Veteran's Affairs-Vacant

Boards & Commissions
Airport Advisory Committee
Assessment Appeals
Accommodations Tax Advisory
Fee Appeals
Memorial Library
Museum
Registration & Elections

Supplemental Funded Agencies
Council on Aging
Higher Education
Horry-Georgetown Technical College
MB Reg. Economic Dev. Corp.

Supplemental Funded Agencies
SC Dept. of Health & Environmental Control
SC. Dept. of Social Services

Component Unit
Shoreline Behavorial

Elected/Appointed
Courts (except Probate)
Sheriff-Phillip Thompson *(Detention)*
Solicitor-Jimmy Richardson

Supplemental Funded Agencies
SC Dept. of Probation & Parole

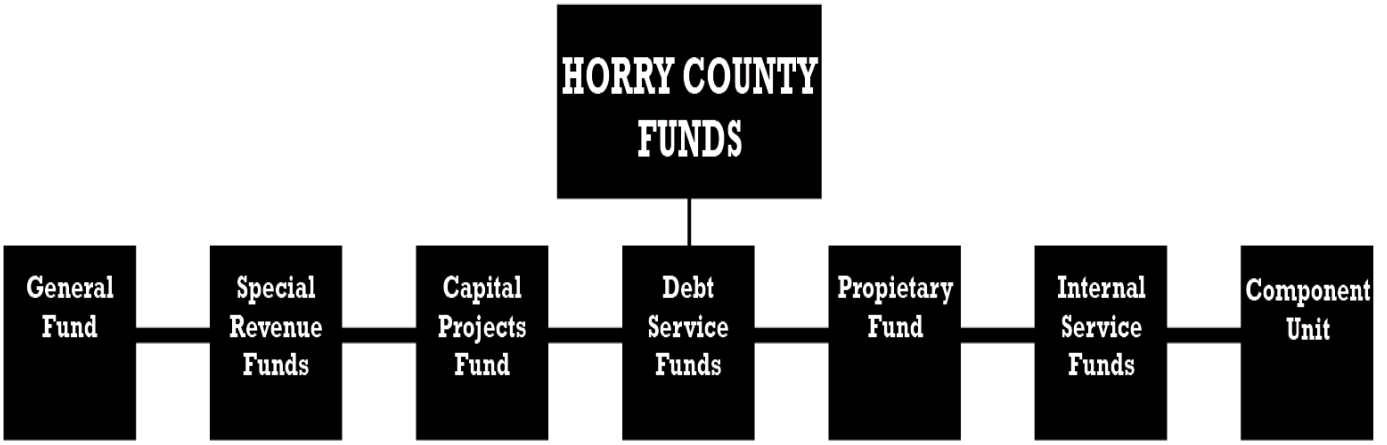
Boards & Commissions
Arcadian Shores Special Tax
Board of Architectural Review
Board of Adj. & Zoning Appeals
Construction Adj. Appeals
Hidden Woods Special Tax
Mt. Gilead Special Tax
Open Space
Planning Commission
Socastee Recreation Dist.
Stormwater Advisory
Vereen Memorial Gardens

Supplemental Funded Agen.
Clemson Extension
Coast RTA
Waccamaw Regional Planning

Component Unit
Solid Waste Authority

Boards & Commissions
Airport Advisory Committee

Updated 08.19.15



Admissions Tax
Arcadian Shores
Aynor (Cool Springs) Business Park
Baseball Stadium
Beach Nourishment
Buck Creek Watershed
Cartwheel Watershed
County Recreation
Crabtree Water Shed
E-911 Emergency Telephone
Economic Development
Fire
Fire Apparatus Replacement
Gapway Watershed
GIS/IT Special Revenue
Hidden Woods
Higher Education
Horry-Georgetown TEC
Mt. Gilead Road Maintenance
Public Defender
Road Maintenance
Senior Citizen
Simpson Creek Watershed
Socastee Community Recreation
Solicitor
Stormwater Management
Todd Swamp Watershed
Tourism & Promotions
Victim Witness Assistance
Waste Management

General Debt Service
RIDE Plan Debt
Special Revenue Debt

Airport Enterprise

Fleet Maintenance
Fleet Replacement
Heavy Equipment Replacement

Solid Waste Authority

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

Revised 10.01.14

HORRY COUNTY GENERAL FUND

★ County Council

Administrator

County Attorney

Public Information

Administration Division

Assessor
★ Auditor
Business License
Community Development/Grants Admin.
★ Delegation
Finance
Hospitality
Human Resources
Information Technology
★ Library
★ Master-In-Equity
Medically Indigent Assistance (MIAP)
Museum
★ Probate Judge
Procurement
Register of Deeds
★ Registraiton & Elections
★ Treasurer

Public Safety Division

911 Communications
Animal Shelter
Beach Patrol
Central Jury Court
Central Processing (DSS)
Central Summary Court
★ Clerk of Court
Communications
★ Coroner
Detention
Emergency Management
Emergency Medical Service
★ Magistrates
Police
Public Safety Division
★ Sheriff
★ Veteran's Affairs

Infrastructure & Regulation Division

Code Enforcement
Engineering
Environmental Services
P
Infrastructure & Regulation Division
Maintenance
Parking Programs
Planning & Zoning
Public Works
Railroad

★ Elected and Appointed Officials

Revised 09.14.15

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, 2014. This is our twenty-sixth (26th) consecutive Fiscal Year (1990 through 2015) 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-eighth (28th) consecutive Fiscal Year (1987 through 2014) 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

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Conway, South Carolina 29526
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Post Office Box 1236
Conway, South Carolina
29528-1236

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

September 18, 2015

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

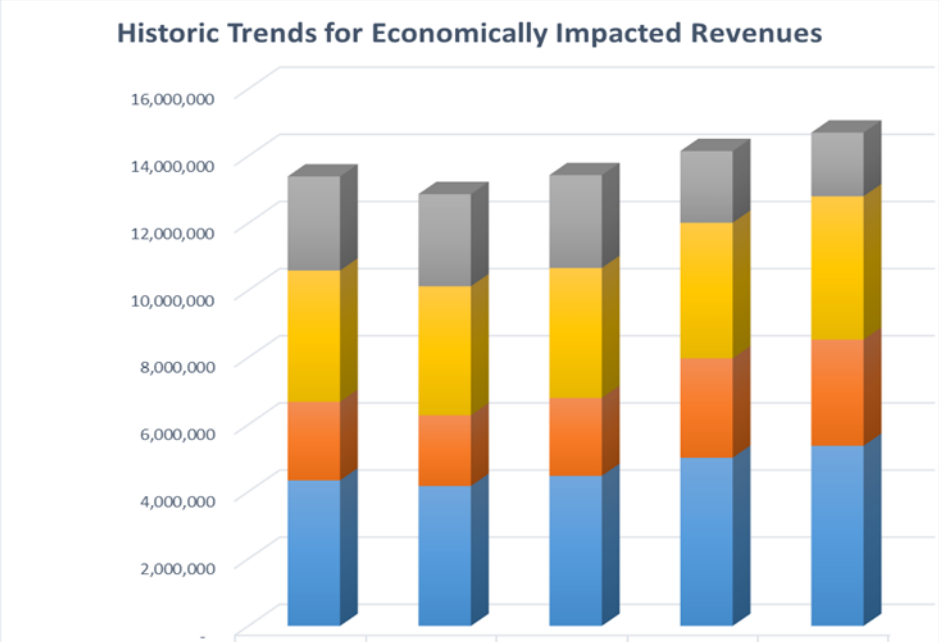
Dear Chairman and Council Members:

I respectfully present to the citizens of Horry County and other interested readers the adopted Fiscal Year 2016 Financial Plan for Horry County, South Carolina. The budget for all funds is $404,498,578, including the General Fund budget of $146,138,975. This represents an overall budgetary increase of 7.16% and a General Fund increase of 7.87%. General Fund millage rate for Fiscal Year 2016 is 42.8 mills. This document includes the spending guidelines approved by County Council on June 16, 2015 for all operating departments of the county including the Department of Airports and the Solid Waste Authority, a component unit of the County. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. Prior to the adoption of this budget, County Council's deliberation involved numerous meetings, including a fall and spring budget retreat; televised meetings of County Council Committees relating to Administration, Infrastructure and Regulation, and Public Safety; Solid Waste Board of Directors meetings; and two regularly-televised council meetings, including a public hearing for public input at second and third readings of the budget ordinance. All of these meetings were advertised in advance. Additionally, presented in this document is the County's Capital Improvement Plan (CIP) covering the period from Fiscal Year 2016 to Fiscal Year 2020 in the amount of $120,596,942. County Council considered the CIP during the budget process and the plan was additionally presented to the Horry County Planning Commission who determined the plan to be consistent with the County's Comprehensive Plan.

In November 2014, the County Council and staff met at the Fall Planning Retreat to establish the priorities for the FY 2016 budget. Additionally, County Council was briefed on the anticipated revenues and expenditures for the upcoming year. Specifically, County Council was advised of the increased budget needs associated with Public Safety, operating cost of requirements, new capital projects, and the increased cost of employee benefits. County Council was also briefed on the financial results for FY 2014 and the first quarter of FY 2015.

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

As the Administrator's requested budget for FY 2016 was prepared, staff projected a minimal increase in tax revenue due to anticipated growth in the property tax base, partially offset by the overall value decline associated with implementation during FY 2015 of the five (5)-year property tax reassessment required by State law. Staff anticipated increases in documentary stamp revenue from the Register of Deeds Office, Building Permits, and Business License revenue based on the trends seen in FY 2012, FY 2013 and FY 2014. Positive trends for economically-sensitive revenues (see chart below) over the prior three years are indicative of a stabilized and growing local economy in the County. Additionally, revenues from local Hospitality Fees and Accommodations taxes have averaged 5.5% and 6.8% over the prior five years from 2011 to 2015, further evidencing a recovering economy.



	FY 10	FY 11	FY 12	FY 13	FY 14
Master in Equity	2,802,367	2,743,779	2,766,420	2,134,950	1,894,734
Business License	3,910,209	3,843,609	3,871,803	4,039,609	4,272,833
Building Permits	2,338,830	2,106,250	2,321,424	2,960,873	3,159,978
Register of Deeds	4,338,328	4,170,915	4,470,351	5,011,560	5,368,619

As budget discussions were held, Council reviewed various historical analysis and future projections which illustrated two significant trends. First, revenue decreases resulting from the late 2000's recession had reduced prior revenues the County had utilized in determining its level of constitute services. These revenues items include an $11.25 million decline in economically- sensitive revenues (2006 to 2014), $1.4 million decline in State Funding (compared to 2008), $2.2 million decline in interest earned (compared to 2006), and a $2.0 million decline in property taxes due to a reassessment market value decline in 2015. Secondly, the actual revenue growth occurring was not keeping pace with expenditure growth resulting from a rapidly growing population and inflation in recurring expenditures (CPI of 19.84% and population of 26.24%, for a combined growth of 46.08% over prior 10 years).

To cover this gap, prior Councils wisely budgeted available unassigned fund balance and shifted revenues from other sources to delay revenue increases for as long as possible. After reviewing cost saving measures, levels of service, and funding for current priorities, Council ultimately voted for a Fiscal Year 2016 budget including a $14.0 million revenue increase in the General Fund, accomplished by a 7.2 mill tax increase and $500,000 Building Permit Fee increase. This increased revenue primarily covers an annual budget shortfall of recurring revenues not covering recurring expenditures of $8.0 million. Beginning with Fiscal Year 2010 and each year thereafter, the County utilized unassigned fund balance as a means to balance the budget shortfall as recurring revenues were not sufficient to cover recurring expenditures in the General Fund. This shortfall grew to over $9.5 million in Fiscal Year 2013 prior to assigning Local Hospitality Fees to the General Fund which totaled $2.1 million in Fiscal Years 2014 and 2015. The Local Hospitality Fees were increased to $5.3 million in the Fiscal Year 2016 budget.

The balance of the budgeted increase of $6.0 million allows for funding of new priority Public Safety expenditures including seven (7) additional Detectives focused on violent crimes and gangs, two (2) additional Sheriff Deputies for court security, two (2) additional Solicitor prosecutors, body cameras for Public Safety Officers, Emergency Medical Services (EMS) funding to address call volume, EMS stretchers for rescue units, Police radar units, and funding for a 3% employee pay increase, and 5% for Class 1 Officers.

The FY2016 budget includes sixteen (16) full-time positons and deletes one (1) position resulting in a net growth of fifteen (15) positions as seen in the following chart:

Department	Additions	Deletions	Net Increase
I & R Division			
Engineering	-	1	(1)
Beach & Street Cleanup	1	-	1
Total I & R	1	1	-
Public Safety Division			
Sheriff	2	-	2
Police	7	-	7
Pre-Trial Intervention	1	-	1
Georgetown Solicitor	1	-	1
Georgetown DEU	1	-	1
Solicitor	2	-	2
Public Defender	1	-	1
Total Public Safety	15	-	15

The Fiscal Year 2016 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. Additionally, the full five-year Capital Improvements Program plan is included in the budget document under the 5 Year CIP tab.

The County's CIP includes the Fiscal Year 2016 capital budget totaling $22.8 million. The table below provides the highlights for the new projects for this year.

Project	Amount
University Fire Station Relocation	$1.35 million
Fire Training Center	$2.0 million
Police West Precinct Facility	$1.3 million
Recycling Center Expansion	$1.2 million
Dirt Road Paving	$1.5 million
Road Repaving and Construction	$7.1 million
Public Safety Equipment	$1.9 million
Recreation Projects	$535,000

Additionally, the CIP provides for $4.3 million for equipment lease payments for equipment and software primarily benefiting the Public Safety Division and General Government. Funding for the CIP is primarily current revenues and fees with $5.1 million from the General Fund, $8.4 million from the Road Fund, $4.1 million in new General Obligation Bonds, $1.0 million in State Grants, $400,000 from a lease purchase financing, and the balance from other Funds and Government entities.

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

The FY 2016 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

This budget as adopted includes the following:

- Continuation of the Local Road Improvement Program.
- Continuation of the Stormwater Management Program funded by stormwater fees assessed on all real property in the unincorporated areas of the county.
- Continuation of the Recreation Program with 1.7 mills dedicated to recreation.
- Continuation of the Geographic Information System (GIS) and the county's investment in Information Technology (IT).
- Continuation of the multi-year improvement plan for Public Safety technology and the entire communication system.

In summary, the Fiscal Year 2016 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvements Program demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. This budget will provide basic services to the residents and visitors of Horry County. I would like to recognize the staff of the budget team, the assistant

administrators, department managers, as well as the elected and appointed officials and all county employees, for their willingness to work together to make this budget possible.

Respectfully Submitted,

Chris Eldridge
County Administrator

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 213 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 2014 Census estimate, the population has grown to 298,832 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.

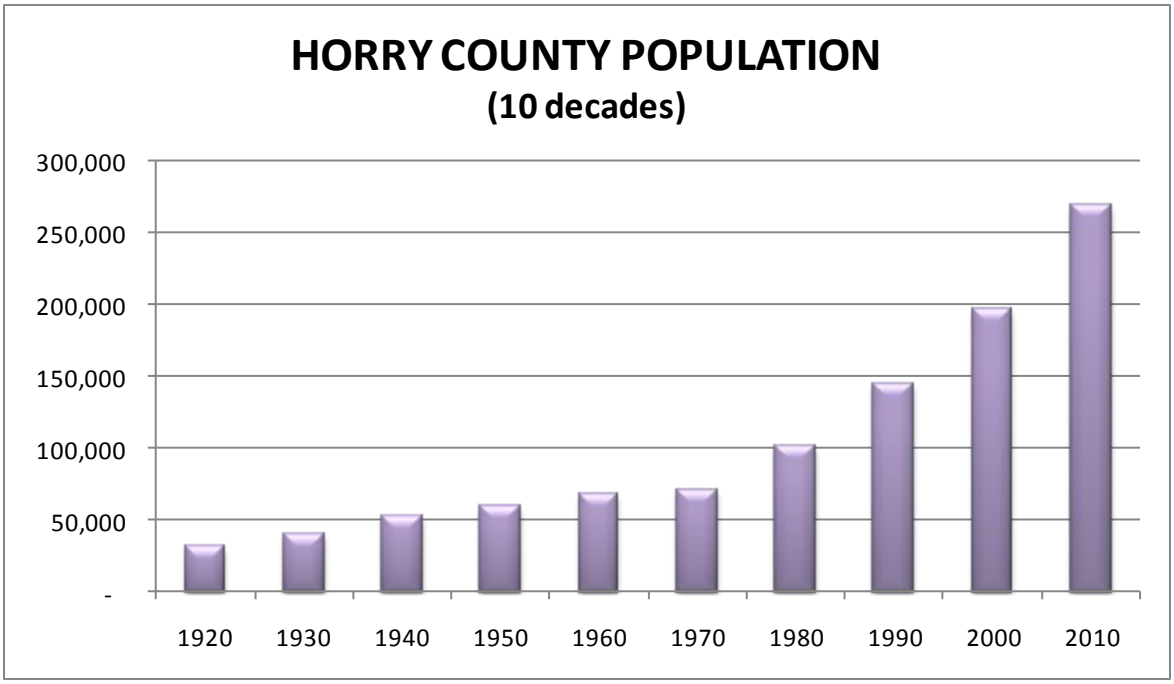
The Council is responsible for the legislative and policy functions of the government. The Administrator is appointed, subject to confirmation by a majority of the Council Members, to perform all necessary administrative duties, as directed by the Council, and to ensure the efficient operation of all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

HORRY COUNTY
SOUTH CAROLINA
Pee Dee River
Little Pee Dee River
Waccamaw River
Intracoastal Waterway
Atlantic Ocean
CONWAY
Aynor
Loris
Lake Busbee
Coastal Carolina University
Myrtle Beach International Airport
Myrtle Beach
North Myrtle Beach
Atlantic Beach
Surfside Beach
9
917
9B
410
22
701
319
501
905
90
31
378
544
17
17B
707
N

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 371,700 by the year 2030.

Year	Popul.	Year	Popul.	Year	Popul.	Year	Popul.
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)	371,700

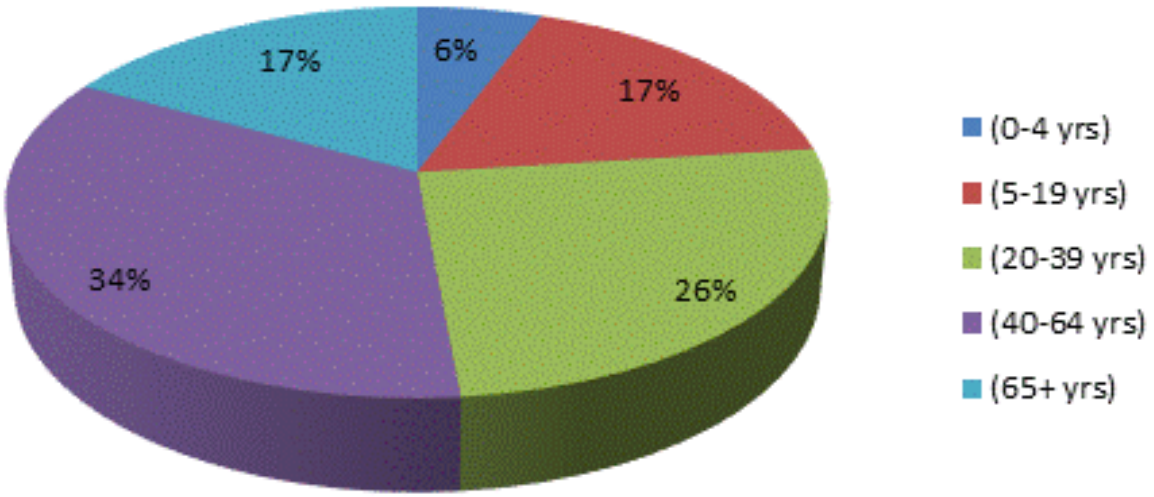


POPULATION CHANGE BY INCORPORATED AREAS

Incorporated Areas	2000	2010	% Change
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%

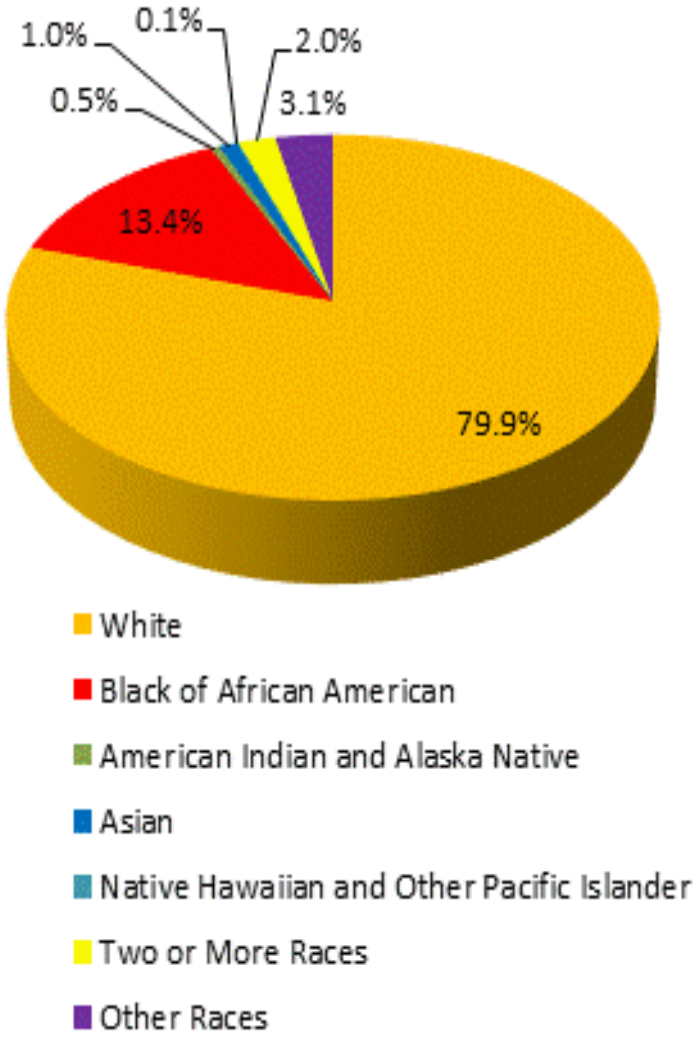
According to the 2010 U.S. Census, approximately 17 percent of the population is 65 years or older. The largest population group is over 40-64 years of age. This age group accounts for 34 percent of the county's entire population. The 2010 U.S. Census also shows that the largest race served by the county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

HORRY COUNTY POPULATION BY AGE

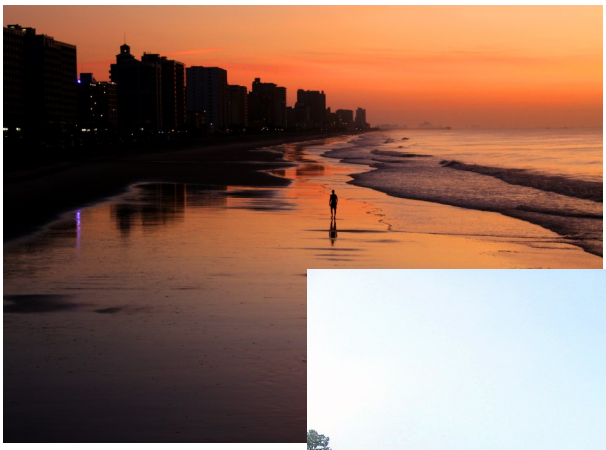


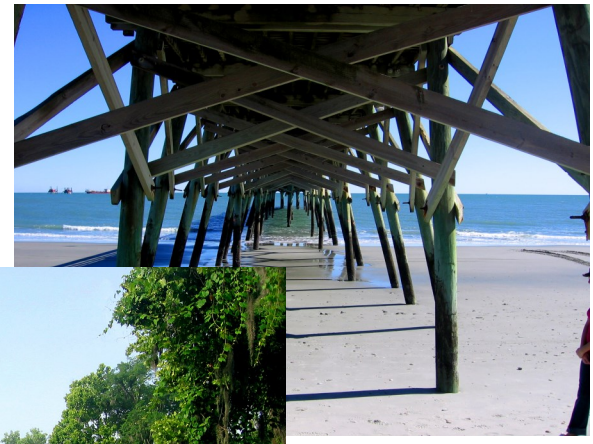
Source: U. S. Census Website

HORRY COUNTY POPULATION BY RACE



Source: U. S. Census Website





Around the County

ECONOMY

The county's predominantly tourist-based economy continues to expand. Most of the county's thirty-three (33) miles of beaches stretching from Little River to Garden City have been developed. "Where to Retire magazine rated the Myrtle Beach area as one of the top 15 Low-Cost Towns in the United States". The magazine cites the Myrtle Beach area for its low cost of living and calls it one of the best beach towns in the nation. 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. Current estimates show the population at 298,832 as of 2014. The U.S. Census Bureau projects the population to continue to grow to 371,700 by 2030 (38%). The Myrtle Beach metropolitan area is the second fastest growing metro area in the nation from July 1, 2013 to July 1, 2014 with 417,668 up nearly 41,000 people since the 2010 census.

Source: Myrtle Beach Area Chamber of Commerce – Statistical Abstract (23rd 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. There are currently 26 major residential subdivisions within the Carolina Forest area. The population increased 420 percent between 2000 and 2010 and now totals nearly 33,000 as of the last population projection. Commercial development has continued to expand since 2010 census numbers became available. Now with the planned extension of International Drive the Towne Center area has begun to develop into a regional shopping destination. Currently there are approximately 125,000 square feet of commercial under construction within the Carolina Forest Area with over 600,000 additional planned over the next decade. A large increase in medical offices and a large Seacoast McLeod Medical campus are contributing to commercial growth in the Towne Center area. 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, as will commercial activity, moving forward.

Another area of unincorporated Horry experiencing tremendous growth over the past 20 years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern boundary between Horry and Georgetown counties. The community is approximately 28 square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an amalgamation of properties with no clear delineation, separate from neighboring Socastee, another area of growth in the county. Burgess has transitioned from a rural community to a predominantly suburban community, with a population increase of 633 percent from 1990 to 2010. As of the 2010 Census, the Burgess community has 24,923 residents. Since 1990, the majority of development has been residential in nature, however there has been commercial growth in the area to provide retail and food services to the new residents. Parts of the community still retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure currently and planned. SC 707 bisects the community; a two lane highway that is currently undergoing a major widening to 4-lanes with a center turn lane. SC 31 is being extended from its current terminus at SC 544 and will terminate at SC 707 with a major interchange. Construction on both of these projects has begun.

The more established communities in unincorporated Horry include Socastee, Forestbrook, Garden City, and Little River, continue to experience population growth, but at a slower rate than that of Burgess and Carolina Forest. While population growth will be limited, the demand and need for services in these areas will continue to grow. Maintenance of existing infrastructure and planned improvements to meet regional infrastructure demand will have an impact on these communities.

There is a huge demand for municipal services in such a densely populated area. Parks and recreation, libraries, police and fire services, are in high demand with existing facilities at or near capacity. Transportation infrastructure continues to expand, the School District continues to build and upgrade facilities, and gas, water and electric utilities are growing daily to meet the needs of citizens and visitors. Projected growth and development, coupled with the existing levels of service the people of Horry enjoy, 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 1970s. From FY 2004 to FY 2006 permit revenue increased from $4.5 million to a peak of $9.2 million. After the peak in 2006, permit revenue returned to the 2004 level by the end of FY 2008. Construction is on the rise from the last couple of years. In the FY 2015 permit revenue increased 25 percent to $3.9 million from FY 2014 at $3.1 million. New Single Family Residential structure permits increased 32 percent in FY 2015 (SFRs 2,490) from FY 2014 (SFRs 1,889). The construction value has increased 32 percent from FY 2014 ($405 million) to FY 2015 ($534 million).

Tourism continues to be the most important industry on the Grand Strand. Myrtle Beach is considered one of the nation's top vacation destinations and hosts an estimated 14 million visitors annually. Myrtle Beach has been named one of the nation's Top 10 vacation spots by the Travel Channel, and one of the Top 25 Destinations in the United States by TripAdvisor. The sixty (60) plus miles of beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,700 full service restaurants, more than 98,573 rooms available for overnight guests, nine entertainment theaters and 102 golf courses – not to mention miles of beachfront.

The Myrtle Beach area of South Carolina proves that it is worthy of the moniker "The Grand Strand" year after year by garnering prestigious awards and designations ranging from "America's Most Awesome Boardwalks" by Budget Travel and seven Grand Strand golf course layouts earned spots on "America's 100 Greatest Public Golf Courses" by Golf Digest. Samantha Brown, well known for her travel programs on The Travel Channel, has ranked Myrtle Beach #1 on her list Best Travel Spots on her show's website. Flipkey, the vacation rental company of leading travel website TripAdvisor.com, has listed Myrtle Beach as one of the best family vacation spots and one of "The Top East Coast Beaches."

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

Area golf courses have been designed by some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye. Many of the local courses host major professional and amateur golf tournaments including The Myrtle Beach World Amateur Handicap Championship, Hootie and the Blowfish Monday After the Masters, Palmetto High School Golf Championship, the Veterans Golf Classic and the Never Forget Memorial Golf Outing.

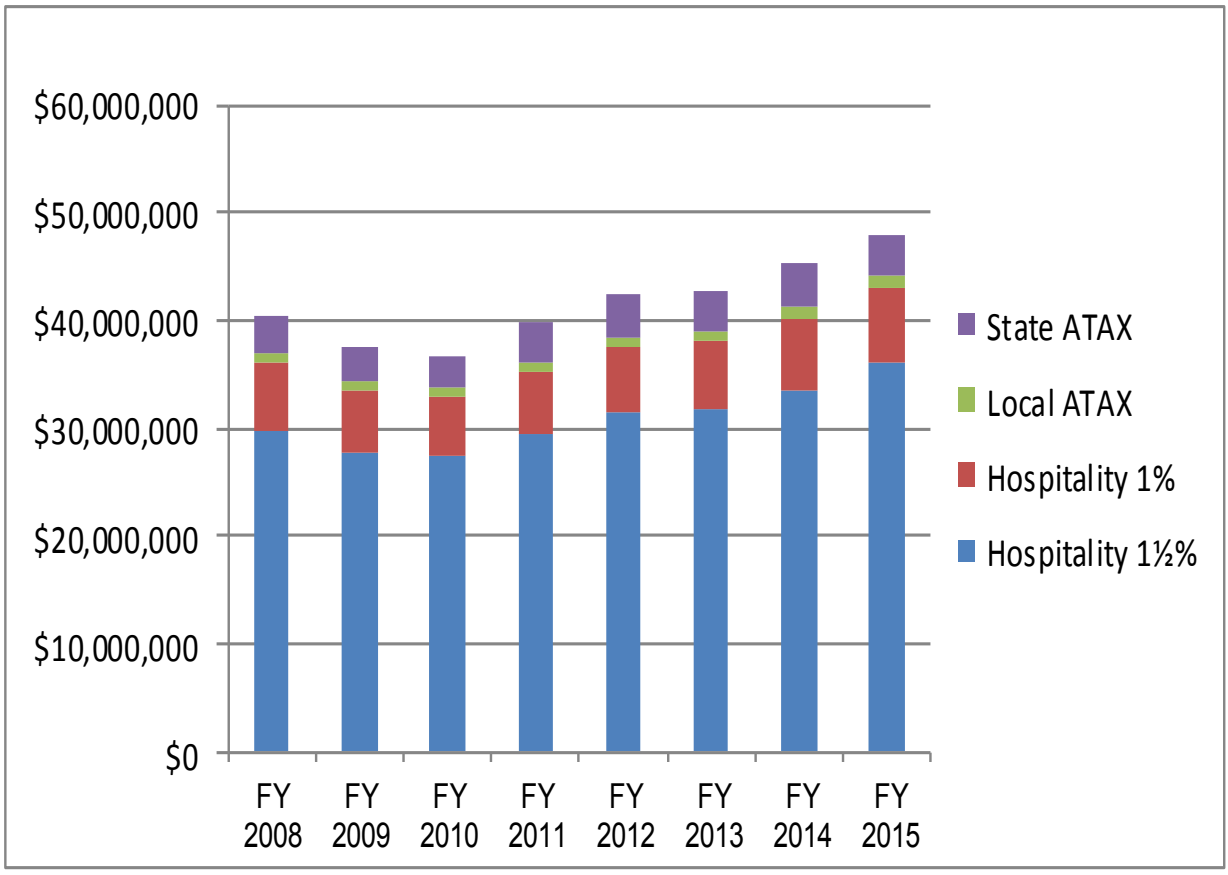
The Horry County area contributes a large portion of South Carolina's golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

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

The recession affected the tourism industry and tourism related revenues had suffered since FY 2008. The combined total of state and local accommodations tax and the hospitality fees had dipped from a high of $40.5 million in FY 2008 and continued to decline through FY 2010 where they had fallen to $36.7 million. During FY 2011 and FY 2012 we saw the return of these combined revenues to the highest aggregate ever. The county wide 1.5% hospitality revenue collected in July 2014 by the merchants and remitted to the county in August, set an all time one month record of $6.1 million. The collection of this revenue was the highest on record.

HOSPITALITY AND ACCOMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
FY 2008	$29,871,970	$6,258,736	$991,935	$3,384,099	$40,506,740
FY 2009	$27,853,817	$5,739,703	$860,555	$3,133,147	$37,587,222
FY 2010	$27,552,114	$5,476,734	$845,104	$2,907,879	$36,781,831
FY 2011	$29,449,837	$5,734,928	$923,610	$3,884,803	$39,993,178
FY 2012	$31,524,015	$6,035,556	$974,052	$3,898,203	$42,431,826
FY 2013	$31,924,945	$6,138,703	$976,715	$3,860,349	$42,900,712
FY 2014	$33,564,937	$6,569,420	$1,107,719	$4,134,504	$45,376,580
FY 2015	$36,019,291	$6,976,049	$1,169,420	$3,889,546	$48,054,306



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 carriers presently serve the airport: Allegiant Air, Delta Air Lines, Porter Airlines, Spirit, United, American Airlines, US Airways and WestJet. These carriers collectively offer non-stop service to over 29 markets. The airport is also served by a number of charter services.

In May 2015, the county completed Phase II of the Terminal Capacity Enhancement Project (TCEP) on Concourse B renovations to five gate areas, lighting and fire alarm replacement, HVAC upgrades, skylight rehabilitation and restroom renovations. Phase I of the TCEP completed in 2014 included a new 240,000 square foot passenger terminal with a new six-gate concourse (A), and a passenger corridor to the newly renovated seven-gate concourse (B). The 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 terminal is complimented by a free-standing rental car facility, access roadways and 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 was a $425 million dollar effort to improve 100 miles of county dirt roads, resurface 67 miles of county paved roads, widen Hwy 707, create a grade-separated interchange at Hwy 707 and Hwy 17 at the Backgate, construct an overpass in Aynor over Hwy 501, widen Glenns Bay Road and create a grade-separated interchange at its intersection with Hwy 17 Bypass and pave International Drive to Hwy 90. These projects will be completed over the next several years and the sales tax sunset on April 30, 2014. Horry County utilized $93.6 million from this initiative as a match to the South Carolina State Transportation Infrastructure Bank and was awarded a $235 million grant for design, permitting and right of way acquisition of the Carolina Bays Parkway Extension from Hwy 544 to Hwy 707. This work began during the summer of 2007.

- **Priority #1-Pave 20 miles of County dirt roads** - Complete.
- **Priority #2-Resurface 12 miles of County roads** - Complete.
- **Priority #3-Construct grade separated interchange at the intersection of U.S. Hwy. 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base**– 99% Complete.
- **Priority #4-Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy. 544** - Contract awarded to A.O. Hardee. The installation of the drainage system and borrow material continue throughout the project. Efforts are underway on the installation of the Mill Creek bridge foundations and the temporary bridge that will be used during traffic staging. Relocations of utilities are ongoing throughout the entire corridor.
- **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** - Contract awarded to Southern Asphalt, Inc. Contract awarded to Southern Asphalt. Installation of drainage structures is underway on US 17 Bypass and the Lakes access roads. The installation of earthquake drains continues for foundation of the interchange. Construction of the roadbeds for both the Lakes access roads are in progress. Utility relocations continue throughout the project corridor.
- **Priority #10-Resurface 12 miles of County roads** –80% Complete.
- **Priority #11 – Pave 25 miles of County dirt roads -** 98% Complete.

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 -** Under Construction.
- **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. Contract awarded to Flatiron Constructors. Work continues on the installation of bridge foundations and the construction of the bridge structures. Efforts continue on the construction of the roadbed from Enterprise Road to SC 707. Utility relations are ongoing. The estimated completion date is the Spring of 2017.

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 it's creation, the Budget Office 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 2016 budget.

DATE	ACTIVITY
November 14, 2014	Fall Budget Retreat
December 1, 2014	Distribute budget worksheets and instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2016 requested budget and the five year Capital Improvement Plan (CIP). Appropriate goals, special projects and inflation are to be considered in developing these requests.
January 7, 2015	Department budget requests due to Budget Office.

DATE	ACTIVITY
January 30, 2015	Supplemental budget requests due. (State Mandated Only)
February 27, 2015	FY 2015 and FY 2016 Preliminary Revenue and Expense Projections due. Finance/Budget completes preparation of preliminary revenue and expense estimates with assistance from Assistant Administrators and Department Managers involved in management of revenue sources.
February 2015	Administrator's Budget Hearings: Assistant Administrators and Department Managers meet with the Administrator and Budget Office for review of individual departmental budget requests for the purpose of soliciting budget input for FY 2016 budget and the five year Capital Improvement Plan (CIP).
March 6, 2015	Presentation of recommended budget to Administrator for review.
February-April 2015	Administration Committee, I & R Committee, and Public Safety Committee will evaluate the department requests and the Administrator's budget recommendations for approval/amendments. Budget & Revenue will summarize the recommendations from the various Committees for consideration by County Council.
March 25-26, 2015	Budget Retreat and presentation of recommended budget and the five year Capital Improvement Plan (CIP) to County Council by Administrator and First Reading of Budget Ordinance.
June 2, 2015	Public Hearing and Second Reading of Budget Ordinance.
June 4, 2015	Presentation and approval of the five year Capital Improvement Plan (CIP) to Horry County Planning Commission.
June 16, 2015	Public Hearing, Third Reading and adoption of the Final Budget Ordinance. Approval of the five year Capital Improvement Plan (CIP) by County Council.
July 1, 2015	Begin new fiscal year with implementation of the FY 2016 Adopted Budget.

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 Budget Office 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 2016 consisted of the Administrator, the Budget Office, Finance Director, and the Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

After the Budget Office 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 Budget Office, 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 Improvement Projects Fund when deemed necessary. Budget transfers within departments are requested by the department manager, approved by the Assistant Administrator for the division the department is in, and reviewed and approved by the Budget Office to insure availability of funds for transfer under the direction of the County Administrator. Transfers between departments are reviewed by all department managers involved and their Assistant Administrator and the Budget Office.

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

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

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION10, SECTION 12 and SECTION 15 of the Budget Ordinance require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfers are completed for more appropriate accounting purposes, 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 Proprietary 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 Budget Office 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 71-14 on September 16, 2014. During FY 2016, the county will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

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

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

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

General obligation debt will not be used for enterprise activities.

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

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 as appropriate.

The county system is comprised of the following 40 individual funds (fund structure page 17):

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

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

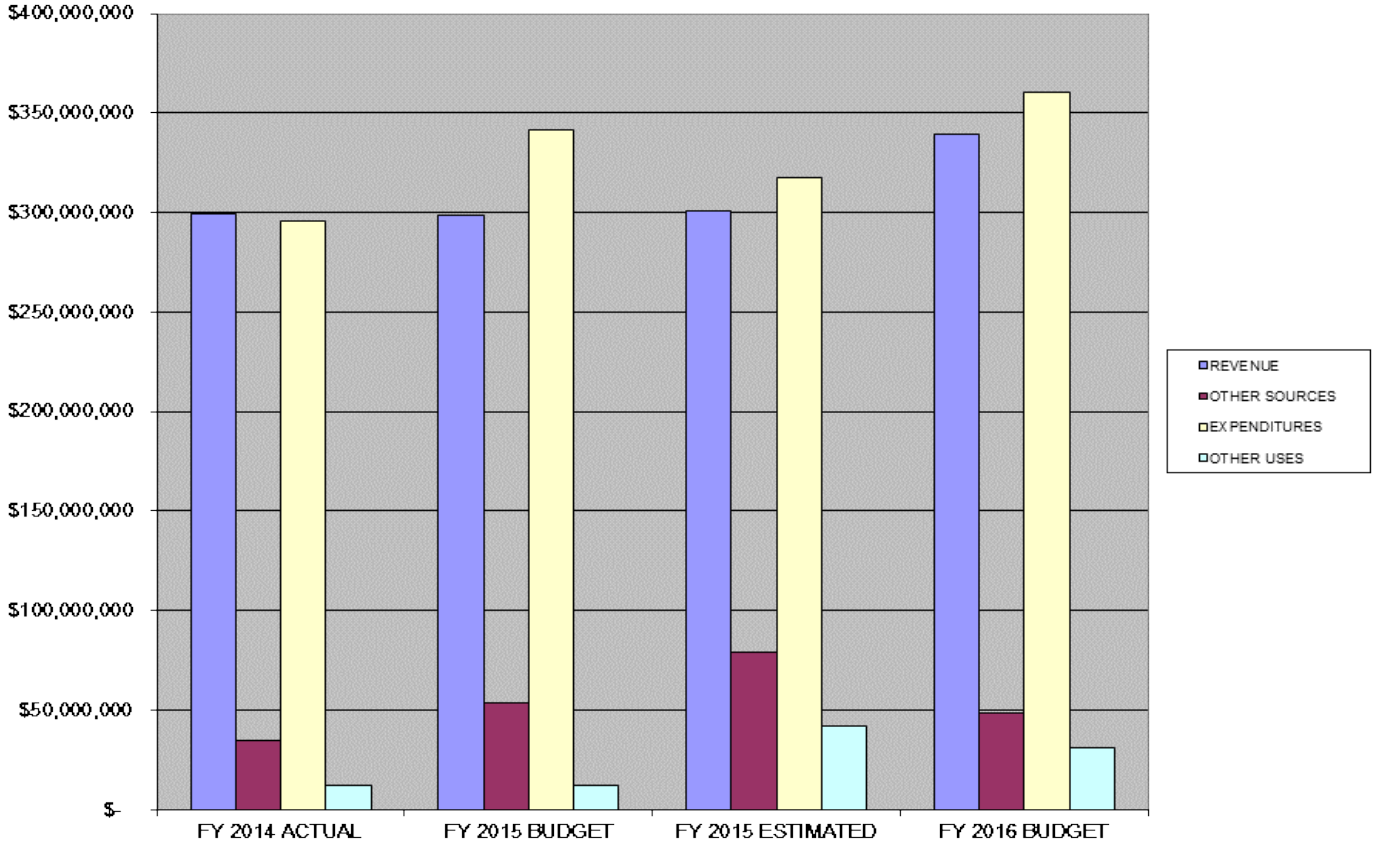
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

The county will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting 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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET
REVENUE	$299,153,777	$298,683,758	$300,915,198	$339,576,679
OTHER SOURCES	34,812,069	53,847,846	78,735,451	48,416,251
TOTAL	$333,965,846	$352,531,604	$379,650,649	$387,992,930
EXPENDITURES	$295,726,918	$341,728,559	$317,489,338	$360,490,616
OTHER USES	11,883,576	12,329,944	42,052,058	30,884,972
TOTAL	$307,610,494	$354,058,503	$359,541,396	$391,375,588
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	$ 26,355,352	$ (1,526,899)	$ 20,109,253	$ (3,382,658)

	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET
REVENUES:								
Property Taxes	$ 76,031,198	$ 75,003,122	$ 74,587,582	$ 90,543,014	$ 38,723,037	$ 38,666,041	$ 38,638,470	$ 39,119,433
Intergovernmental	11,780,359	11,690,690	12,631,510	11,733,716	9,705,577	6,944,627	8,035,696	7,525,658
Fees & Fines	23,153,593	23,526,131	22,996,350	25,931,508	16,699,623	17,116,443	17,772,291	19,731,747
Documentary Stamps	3,200,134	3,261,300	3,822,777	3,918,420	-	-	-	-
Licenses & Permits	7,797,170	7,173,655	8,805,990	8,076,655	-	-	-	-
Interest on Investments	100,410	59,086	153,209	57,683	76,166	41,455	71,011	62,581
Other	4,174,941	2,475,059	3,431,785	2,102,852	3,216,322	2,965,478	2,773,700	3,174,049
Total Revenue	126,237,805	123,189,043	126,429,203	142,363,848	68,420,725	65,734,044	67,291,167	69,613,468
EXPENDITURES:								
Personal Services	87,276,833	93,256,297	91,201,642	98,366,942	25,252,133	27,345,028	26,642,762	28,552,157
Contractual Services	13,354,220	15,366,509	13,465,118	15,646,536	10,288,962	12,224,091	11,006,874	12,086,765
Supplies & Materials	8,320,551	8,267,915	7,895,500	8,375,165	1,792,833	1,857,918	1,924,776	1,901,310
Business & Transportation	4,670,435	5,527,443	4,249,842	5,717,653	1,721,250	1,929,034	1,715,506	2,170,484
Capital Outlay	2,068,979	1,004,887	804,500	1,549,966	3,869,769	13,471,058	13,346,664	20,478,175
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	60,539	-
Interest	-	-	-	-	-	-	74,078	-
Agent Fees	-	-	-	-	-	-	-	-
Other	4,996,758	3,360,607	5,102,919	4,493,328	7,131,860	9,296,009	6,554,872	7,792,483
Indirect Cost Allocation	-	-	-	-	2,624,323	2,775,361	2,856,055	2,797,492
Contributions to Other Agencies	1,365,108	1,385,354	1,337,422	1,363,776	5,419,784	5,144,849	4,767,211	6,167,155
Total Expenditures	122,052,884	128,169,012	124,056,942	135,513,366	58,100,914	74,043,348	68,949,335	81,946,021
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	3,000,000	7,750,000	5,621,033
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	94,474	100,000	95,498	100,000	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	3,068,977	3,113,379	3,301,796	3,094,745	-	-	-	-
Transfer In (Out)	(5,989,566)	(5,999,824)	(6,285,950)	(10,045,227)	626,938	755,294	1,114,289	1,516,899
Total Sources (Uses)	(2,826,115)	(2,786,445)	(2,888,656)	(6,850,482)	626,938	3,755,294	8,864,289	7,137,932
Net Increase (Decrease) in Fund Balance/Net Position	1,358,806	(7,766,414)	(516,395)	-	10,946,749	(4,554,010)	7,206,120	(5,194,621)
Beginning Fund Balance/Net Position	$ 40,001,468	$ 41,360,274	$ 41,360,274	$ 40,843,879	$ 45,714,245	$ 56,660,994	$ 56,660,994	$ 63,867,114
Ending Fund Balance/Net Position	$ 41,360,274	$ 33,593,860	$ 40,843,879	$ 40,843,879	$ 56,660,994	$ 52,106,984	$ 63,867,114	$ 58,672,493

	CAPITAL IMPROVEMENT PROJECTS FUND				DEBT SERVICE FUNDS			
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET
REVENUES:								
Property Taxes	$ -	$ -	$ -	$ -	$ 10,241,778	$ 10,117,783	$ 10,052,715	$ 10,172,886
Intergovernmental	2,024,713	565,000	1,147,728	883,000	35,026	35,026	43,783	35,026
Fees & Fines	771,935	666,000	709,972	686,250	34,669,229	34,805,550	37,160,274	36,328,153
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	60,191	-	45,085	-	786,785	826,500	703,054	661,400
Other	495,166	-	159,120	476	3,620	-	-	-
Total Revenue	3,352,005	1,231,000	2,061,904	1,569,726	45,736,438	45,784,859	47,959,826	47,197,465
EXPENDITURES:								
Personal Services	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	10,307,445	25,235,332	17,686,531	13,938,425	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	38,185,507	38,950,134	39,144,132	41,145,846
Interest	-	-	-	-	11,107,876	9,801,998	9,806,756	7,535,113
Agent Fees	-	-	-	-	4,725	3,325	4,013	5,903
Other	-	157,215	(26,043)	-	-	580,038	-	390,415
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	10,307,445	25,392,547	17,660,488	13,938,425	49,298,108	49,335,495	48,954,901	49,077,277
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	29,385,191	15,337,428
Lease Financing	12,081,747	19,855,000	4,675,963	400,000	-	-	-	-
Bond Premium	252,000	-	-	4,150,000	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	(29,383,898)	(15,337,428)
Sale of Assets	-	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation		-	-	-	-	-	-	-
Transfer In (Out)	2,886,584	3,228,360	2,974,553	7,062,219	1,830,838	1,946,170	2,126,445	1,291,566
Total Sources (Uses)	15,220,331	23,083,360	7,650,516	11,612,219	1,830,838	1,946,170	2,127,738	1,291,566
Net Increase (Decrease) in Fund Balance/Net Position	8,264,891	(1,078,187)	(7,948,068)	(756,480)	(1,730,832)	(1,604,466)	1,132,663	(588,246)
Beginning Fund Balance/Net Position	$ 8,753,055	$ 17,017,946	$ 17,017,946	$ 9,069,878	$ 61,325,889	$ 59,595,057	$ 59,595,057	$ 60,727,720
Ending Fund Balance/Net Position	$ 17,017,946	$ 15,939,759	$ 9,069,878	$ 8,313,398	$ 59,595,057	$ 57,990,591	$ 60,727,720	$ 60,139,474

	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET
REVENUES:								
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental	2,520,218	2,520,283	2,788,418	2,537,972	-	-	-	-
Fees & Fines	28,169,866	30,257,910	29,910,234	31,335,409	5,886,271	6,005,921	6,218,968	6,415,441
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	176,607	225,000	200,273	200,000	27,065	9,500	24,191	13,500
Other	-	-	-	-	2,223	310,000	165,980	830,000
Total Revenue	30,866,691	33,003,193	32,898,925	34,073,381	5,915,559	6,325,421	6,409,140	7,258,941
EXPENDITURES:								
Personal Services	7,513,357	8,781,580	8,066,624	8,980,899	901,515	998,642	911,704	1,156,814
Contractual Services	3,082,172	3,419,726	3,012,006	3,397,156	36,426	42,305	32,403	37,975
Supplies & Materials	1,895,473	2,620,796	2,464,880	2,701,291	34,292	41,900	31,345	43,664
Business & Transportation	421,294	610,741	382,413	531,930	1,387,892	1,260,920	1,383,765	1,387,537
Capital Outlay	-	-	-	-	-	4,211,000	0	4,957,983
Depreciation	9,991,636	10,275,000	10,331,761	10,800,000	3,637,058	-	3,789,318	-
Principal	-	-	-	-	-	-	-	-
Interest	3,102,876	4,324,461	3,052,034	2,998,694	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-
Other	3,963,112	4,455,772	4,238,094	4,573,066	11,072	(5,486)	11,072	664,066
Indirect Cost Allocation	291,763	325,000	413,747	275,000	9,365	9,602	9,794	9,602
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	30,261,683	34,813,076	31,961,559	34,258,036	6,017,620	6,558,883	6,169,401	8,257,641
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	10,267	-	(231,158)	-	-	-	84,663	-
Gain (loss) on disposal of assets	(21,975)	(148,000)	(23,454)	(100,000)	1,038,926	-	-	-
Capital Contributions	6,414,620	15,597,523	20,654,620	4,265,501	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)		-	-	-	456,645	70,000	97,724	174,543
Total Sources (Uses)	6,402,912	15,449,523	20,400,008	4,165,501	1,495,571	70,000	182,387	174,543
Net Increase (Decrease) in Fund Balance/Net Position	7,007,920	13,639,640	21,337,374	3,980,846	1,393,510	(163,462)	422,125	(824,157)
			*Restated					
Beginning Fund Balance/Net Position	$ 244,633,905	$ 251,641,825	$ 242,108,158	$ 263,445,532	$ 31,262,864	$ 32,656,374	$ 32,656,374	$ 33,078,499
Ending Fund Balance/Net Position	$ 251,641,825	$ 265,281,465	$ 263,445,532	$ 267,426,378	$ 32,656,374	$ 32,492,912	$ 33,078,499	$ 32,254,342

	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET
REVENUES:								
Property Taxes	$ -	$ -	$ -	$ -	$ 124,996,013	$ 123,786,946	$ 123,278,767	$ 139,835,333
Intergovernmental	4,623,328	6,286,848	4,477,386	6,913,688	30,689,221	28,042,474	29,124,520	29,629,060
Fees & Fines	13,229,777	12,493,400	12,591,841	12,546,600	122,580,294	124,871,355	127,359,930	132,975,108
Documentary Stamps	-	-	-	-	3,200,134	3,261,300	3,822,777	3,918,420
Licenses & Permits	-	-	-	-	7,797,170	7,173,655	8,805,990	8,076,655
Interest on Investments	83,946	150,000	105,377	140,000	1,311,170	1,311,541	1,302,200	1,135,164
Other	687,503	4,485,950	690,430	17,899,562	8,579,775	10,236,487	7,221,015	24,006,939
Total Revenue	18,624,554	23,416,198	17,865,034	37,499,850	299,153,777	298,683,758	300,915,198	339,576,679
EXPENDITURES:								
Personal Services	5,904,443	6,021,878	6,031,570	6,264,953	126,848,281	136,403,425	132,854,302	143,321,765
Contractual Services	5,525,966	6,460,364	5,334,573	6,700,647	32,287,746	37,512,995	32,850,974	37,869,079
Supplies & Materials	404,077	547,895	355,980	590,759	12,447,226	13,336,424	12,672,481	13,612,189
Business & Transportation	1,238,801	1,385,951	933,426	1,299,488	9,439,672	10,714,089	8,664,953	11,107,092
Capital Outlay	54,146	4,940,950	191,808	18,384,750	16,300,339	48,863,227	32,029,504	59,309,299
Depreciation	2,786,534	1,832,410	3,148,123	2,053,310	16,415,228	12,107,410	17,269,202	12,853,310
Principal	-	-	-	-	38,185,507	38,950,134	39,204,671	41,145,846
Interest	-	-	-	-	14,210,752	14,126,459	12,932,868	10,533,807
Agent Fees	-	-	-	-	4,725	3,325	4,013	5,903
Other	3,774,297	2,226,750	3,741,232	2,205,943	19,877,099	20,070,905	19,622,145	20,119,301
Indirect Cost Allocation	-	-	-	-	2,925,451	3,109,963	3,279,596	3,082,094
Contributions to Other Agencies	-	-	-	-	6,784,892	6,530,203	6,104,632	7,530,931
Total Expenditures	19,688,264	23,416,198	19,736,712	37,499,850	295,726,918	341,728,559	317,489,338	360,490,616
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	29,385,191	15,337,428
Lease Financing	-	-	-	-	12,081,747	22,855,000	12,425,963	6,021,033
Bond Premium	-	-	-	-	252,000	-	-	4,150,000
Refunded Bond Escrow	-	-	-	-	-	-	(29,383,898)	(15,337,428)
Sale of Assets	-	-	-	-	104,741	100,000	(50,997)	100,000
Gain (loss) on disposal of assets	-	-	-	-	1,016,951	(148,000)	(23,454)	(100,000)
Capital Contributions	178,018	-	347,111	-	6,592,638	15,597,523	21,001,731	4,265,501
Indirect Cost Allocation	-	-	-	-	3,068,977	3,113,379	3,301,796	3,094,745
Transfer In (Out)	-	-	-	-	(188,561)	-	27,060	-
Total Sources (Uses)	178,018	-	347,111	-	22,928,493	41,517,902	36,683,393	17,531,279
Net Increase (Decrease) in Fund Balance/Net Position	(885,692)	-	(1,524,567)	-	26,355,352	(1,526,899)	20,109,253	(3,382,658)
			*Restated					
Beginning Fund Balance/Net Position	$ 47,157,699	$ 46,272,007	$ 39,043,785	$ 37,519,218	$ 478,849,125	$ 505,204,477	$ 488,442,588	$ 508,551,841
Ending Fund Balance/Net Position	$ 46,272,007	$ 46,272,007	$ 37,519,218	$ 37,519,218	$ 505,204,477	$ 503,677,578	$ 508,551,841	$ 505,169,183

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund:

Fiscal Year 2016 budget includes a $14.0 million revenue increase in the General Fund accomplished by a 7.2 mill tax increase and $500,000 Building Permit Fee increase. This increased revenue primarily covers an annual budget shortfall of recurring revenues not covering recurring expenditures of $8.0 million. Beginning with Fiscal Year 2010 and each year thereafter, the County utilized unassigned fund balance as a means to balance the budget shortfall as recurring revenues were not sufficient to cover recurring expenditures in the General Fund. This shortfall grew to over $9.5 million in Fiscal Year 2013 prior to assigning Local Hospitality Fees to the General Fund which totaled $2.1 million in Fiscal Years 2014 and 2015. The Local Hospitality Fees recorded in the General Fund were increased to $6.5 million in the Fiscal Year 2016 budget as these revenues are no longer assigned to the Road Fund.

The balance of the budgeted increase of $6.0 million allows for funding of new Public Safety priorities. A minimal increase in property tax revenue of 2.7% was included prior to the millage increase due to anticipated growth in the property tax base. Documentary stamp revenue from the Register of Deeds Office are projected to increase 20.1% to $3.9 million. Permits and License revenue are projected to increase 8.5% to $7.8 million. These revenues were projected based on previous years trends.

The number of residential building permits for new construction increased by 31.8 percent from 1,889 in FY 2014 to 2,490 in FY 2015. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports increased 13.6%. Commercial permits issued increased by 9.9% from 262 to 288.

For FY 2016 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted the same as the budget for FY 2015 at $9.9 million. The State continues to fund the Local Government Fund significantly below the amount required by the formula in the law. In FY2008, the Local Government Fund revenue received peaked at $11.3 million.

Master in Equity Fees and Sales commissions decreased from $1.9 million in FY 2014 to $1.1 million in FY 2015. For FY 2016 these revenues are projected at the $1.1 million as foreclosures continue to slow and the Master in Equity works through the backlog of existing cases.

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund (continued):

For the first time in many years the county is not utilizing fund balance to fund recurring operations. The economy's effect on revenues over the last several years has made it necessary to utilize fund balance to avoid additional major cuts to services or revenue increases. However the revenue increase in the FY2016 budget has allowed the County to maintain existing Fund Balance Reserves and fully fund recurring expenditures through recurring revenues.

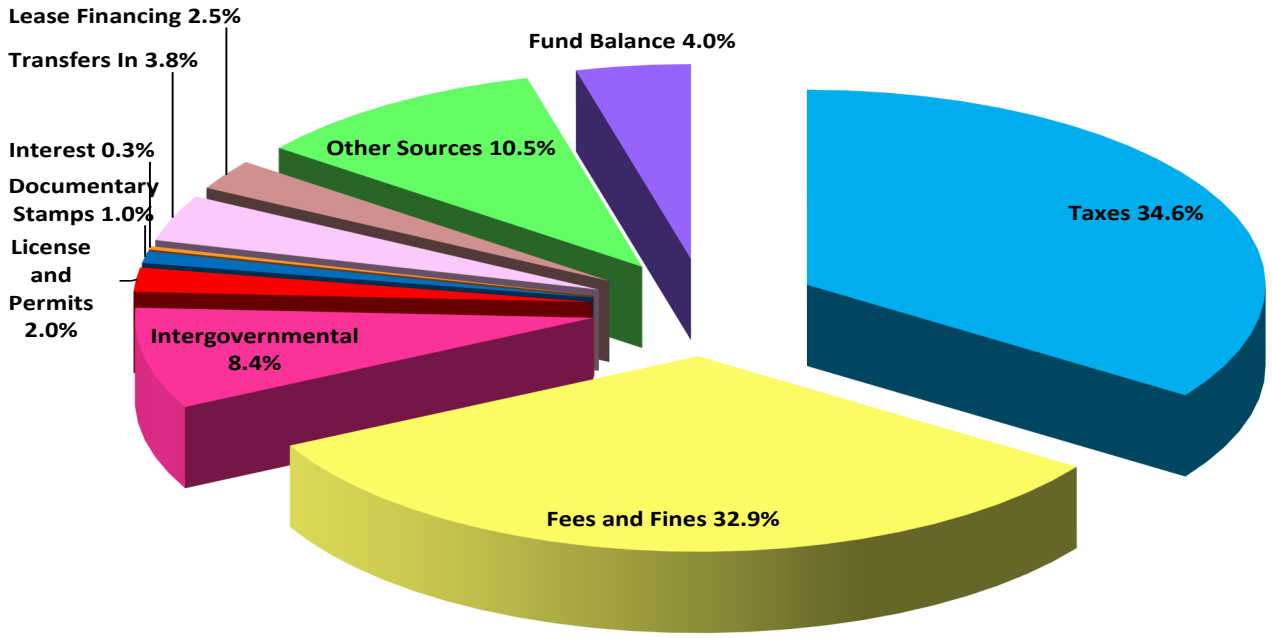
Other Funds:

Revenue increase in the Road Fund include an increase in the Road Fee from thirty ($30) to fifty ($50). This increase will provide and additional $5.4 million in additional revenue to support a higher level of expenditures. The majority of the Road Fees collected within the city limits of municipalities within the County is distributed to those municipalities for maintenance of city owned roads. This totals $2.7 million in the FY2016 Budget.

Revenue in other tax related funds are budgeted at similar level as FY 2015 and are expected to increase slightly as the effects growth in the tax base due to new development.

Revenues related to tourism industry recorded in the Ride Plan Debt Fund (1.5% Hospitality Fee) continue to be on the increase. The Tourism Promotion Fund (2% Accommodations Tax Fee) are expected to stay at the same level as FY 2015.

HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2016



Taxes	**$139,835,333**	**34.6%**
Fees & Fines	**132,986,248**	**32.9%**
Intergovernmental	**33,906,862**	**8.4%**
License and Permits	**8,076,655**	**2.0%**
Documentary Stamps	**3,918,420**	**1.0%**
Interest	**1,122,864**	**0.3%**
Transfers In	**15,548,795**	**3.8%**
Other Sources	**42,610,544**	**10.5%**
Fund Balance	**16,321,824**	**4.0%**
Lease Financing/Bond Proceeds	**10,171,033**	**2.5%**
TOTAL	**$ 404,498,578**	**100.0%**

REVENUE SOURCES

Taxes - The county's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 62 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, 2015 is $2,056,988,000. 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 2016)

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 X .04 = $4,000
$4,000 X .0796 = $318.40

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

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

Example:
$100,000 Residential Home
$100,000 X .04 = $4,000
$4,000 X .0524 = $209.60

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate $2,064,939 for FY 2016 versus $2,032,493 projected actual for FY 2015.

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

COUNTY WIDE	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
General Fund	34.8	35.6	35.6	35.6	35.6	42.8
Debt Retirement	5.0	5.0	5.0	5.0	5.0	5.0
County Recreation	2.2	1.7	1.7	1.7	1.7	1.7
Horry-Georgetown TEC	1.8	1.8	1.8	1.8	1.8	1.8
Higher Education	0.7	0.7	0.7	0.7	0.7	0.7
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4

SPECIAL DISTRICTS	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Waste Management	6.0	6.0	6.0	6.0	6.0	6.0
Fire District	15.2	15.2	15.2	19.5	19.5	19.5
Fire Apparatus Replacement	0.0	0.0	0.0	1.7	1.7	1.7
Cartwheel Watershed	3.4	3.4	3.4	3.4	3.4	3.4
Buck Creek Watershed	3.2	3.2	3.2	3.2	3.2	3.2
Crab Tree Watershed	3.2	3.2	3.2	3.2	3.2	3.2
Gapway Watershed	3.1	3.1	3.1	3.1	3.1	3.1
Simpson Creek Watershed	2.9	2.9	2.9	2.9	2.9	2.9
Todd Swamp Watershed	3.1	3.1	3.1	3.1	3.1	3.1
Mt. Gilead Road Maintenance	7.0	7.0	7.0	7.0	7.0	7.0
Hidden Woods Road Maintenance	0.0	0.0	84.6	84.6	84.6	0.0
Socastee Community Recreation	1.8	1.8	1.8	1.8	1.8	1.8
Arcadian Shores	32.3	32.3	32.3	32.3	35.0	35.0

Taxes in special districts are only applied to the areas that received services from the special funds (normally unincorporated areas of the county). The dollar value per mill in special districts vary from the dollar value for 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, 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 $100. State stamps are $2.20 per $1,000 of the selling price from which the county receives 3% and the county stamps are $1.10 per $1,000 of the selling price from which the county receives 100 percent.

Licenses 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.

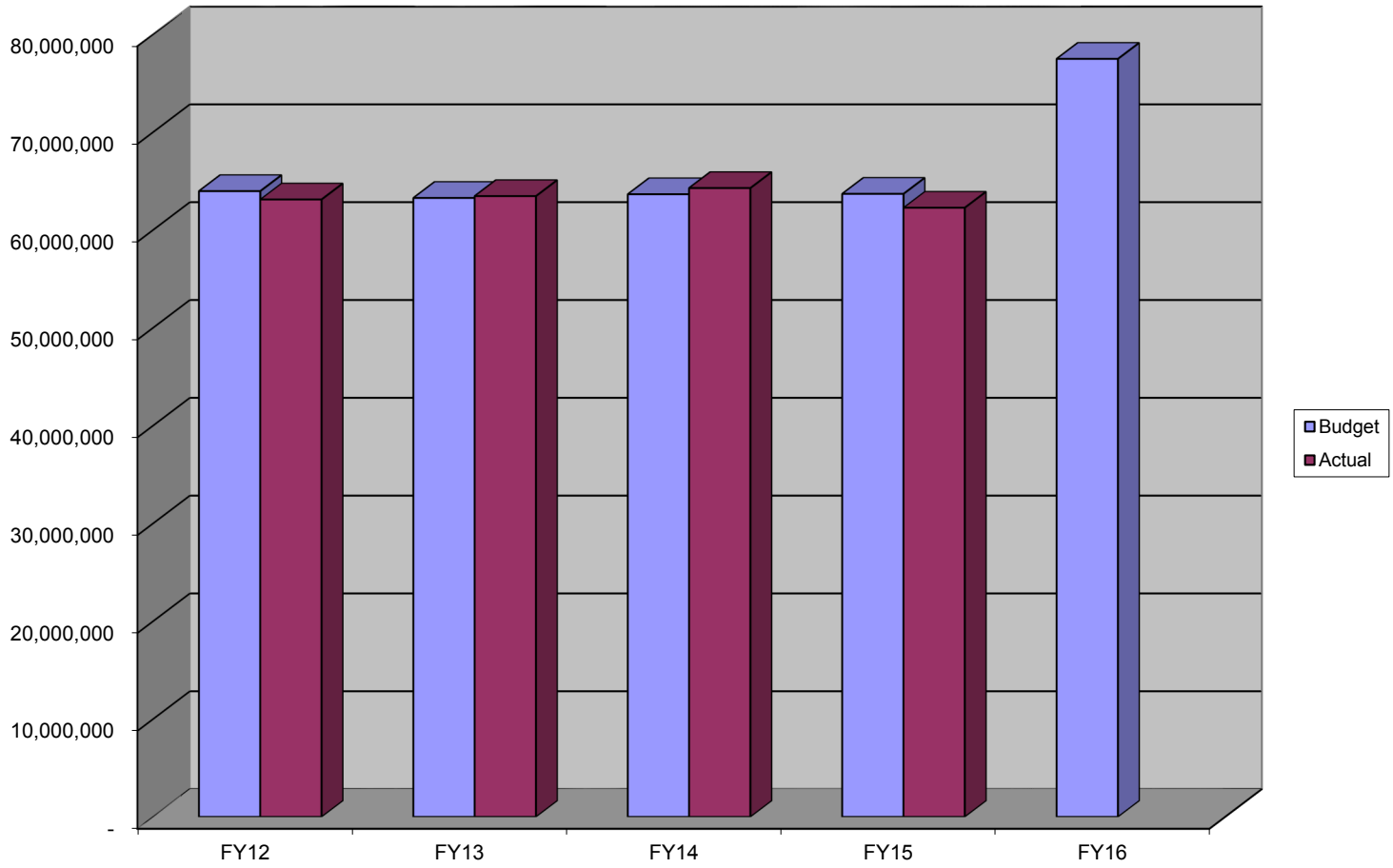
Sale of Property and Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

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.

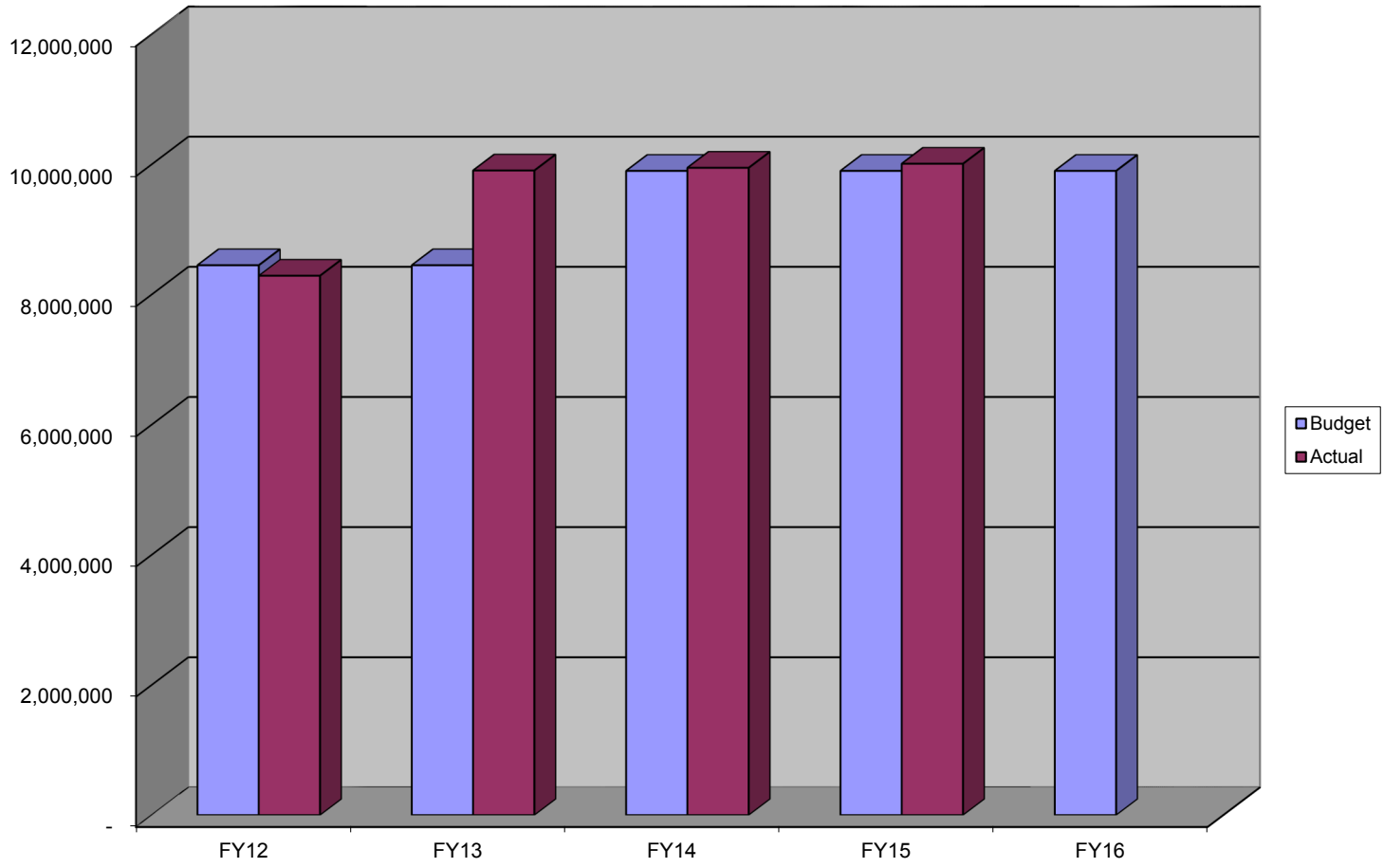
Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

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



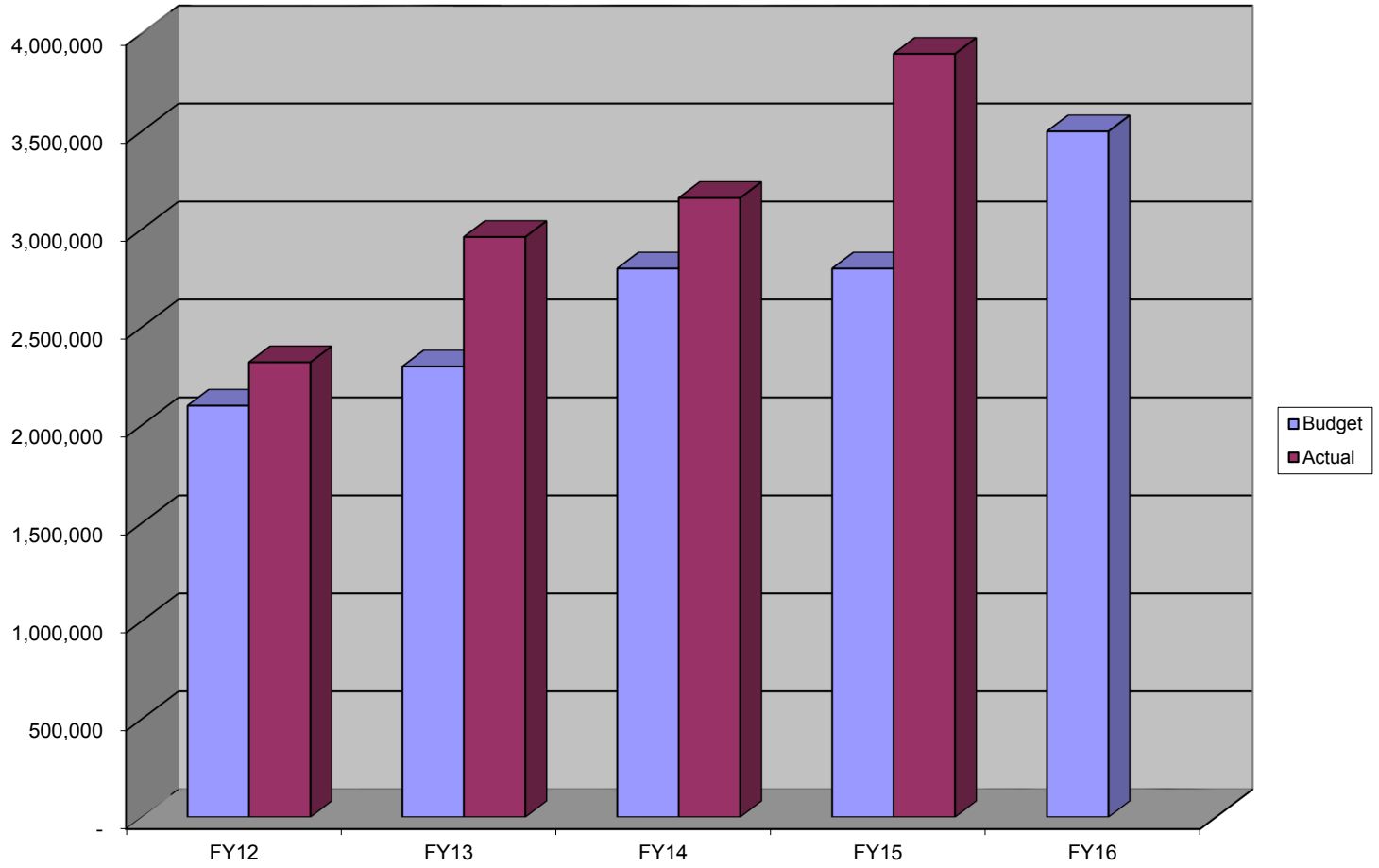
	BUDGET	ACTUAL
FY 2012	63,969,228	63,113,546
FY 2013	63,270,000	63,457,557
FY 2014	63,650,000	64,280,724
FY 2015	63,690,000	62,269,309
FY 2016	77,489,766	N/A

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



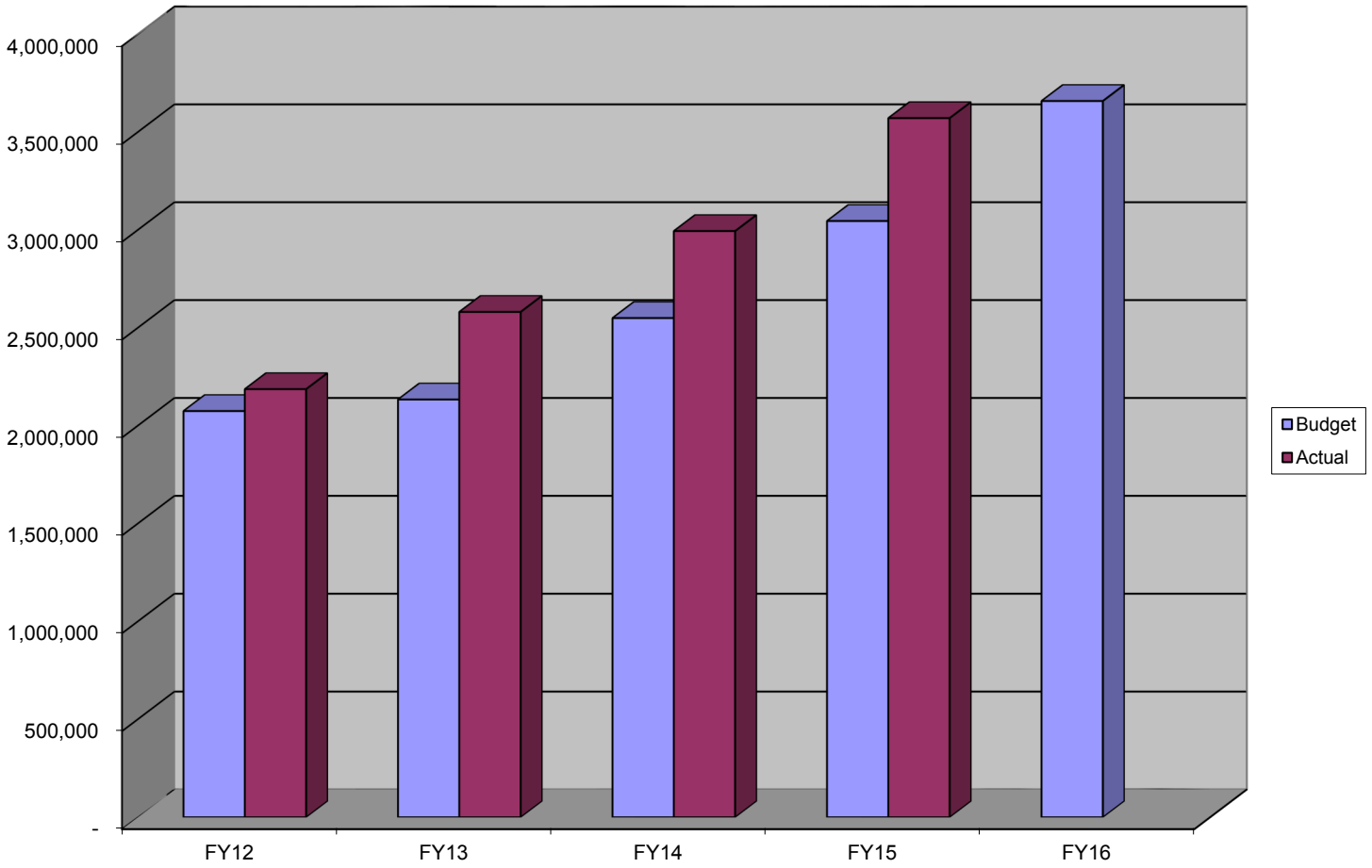
	BUDGET	ACTUAL
FY 2012	8,450,000	8,288,962
FY 2013	8,450,000	9,906,036
FY 2014	9,900,000	9,947,526
FY 2015	9,900,000	10,009,877
FY 2016	9,900,000	N/A

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



	BUDGET	ACTUAL
FY 2012	2,100,000	2,321,424
FY 2013	2,300,000	2,960,873
FY 2014	2,800,000	3,160,252
FY 2015	2,800,000	3,895,433
FY 2016	3,500,000	N/A

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



	BUDGET	ACTUAL
FY 2012	2,075,000	2,186,897
FY 2013	2,134,000	2,581,400
FY 2014	2,550,000	2,994,501
FY 2015	3,046,000	3,571,500
FY 2016	3,658,974	N/A

EXPENDITURE HIGHLIGHTS

The FY 2016 Budget includes sixteen (16) new positions and deletes one (1) for a net increase of 15 positions. The new positions were added to the Public Safety Division and include seven (7) additional Detectives focused on violent crimes and gangs, two (2) additional Sheriff Deputies for court security, two (2) additional Solicitor prosecutors, one (1) additional for both the Georgetown Solicitor and Drug Enforcement Unit (DEU) funded by Georgetown County, one (1) additional for the Pre-Trail Intervention, and one (1) additional for the Public Defender. A summary of position additions and deletions can be found on pages 61-62.

The FY 2016 Budget includes a 3% employee pay increase, and 5% for Class 1 Officers. Additionally, the budget covered increased cost for employee retirement contributions and health insurance premiums.

The FY 2016 General Fund Budget includes $5.1 million in transfers for the FY2016 Capital Improvement Budget. New capital of $.86 million is provided for Emergency Medical Services (EMS) budget stretchers and Public Safety body cameras. An additional $1.2 million is provided for ongoing programs for mandated Criminal Justice Information security, computer replacements, aerial photography, and lifecycle maintenance for the County's buildings. The balance of this funding of $3.0 million is provided for capital lease payments for software, mobile computers, communications equipment and energy performance contract savings measurers. The FY 2016 Budget also includes $250,000 allocated to funding the county's Post Employment Benefit liability and $550,000 for a gas/fuel contingency.

The FY2016 Budget provides for an increased spending level under the ongoing County's Road Maintenance Plan. Pavement resurfacing will increase by 111% to forty (40) miles per year and dirt road paving will increase 33% to eight (8) miles per year. These increases are anticipated to maintain the rapidly growing road network exceeding 1,440 road miles at an acceptable level of repair.

The FY 2016 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 $1.3 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry.

HORRY COUNTY, SOUTH CAROLINA

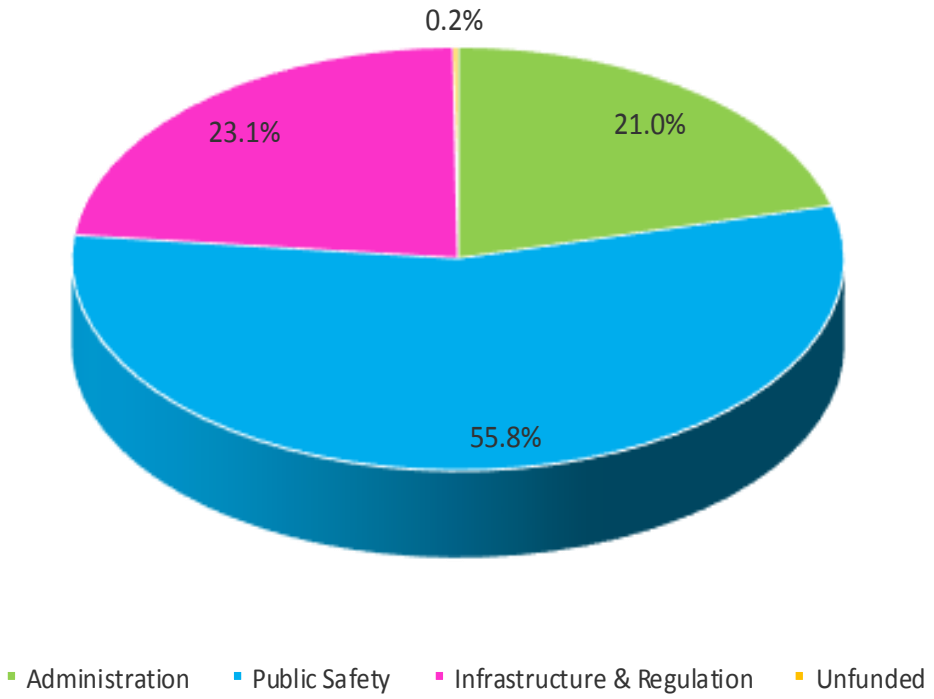
NEW POSITIONS APPROVED-FISCAL YEAR 2016

Department	Number and Position	
Public Safety Division	**15**	
Police	7	Detective
Sheriff	2	Court Security Officer
Pre-Trial Intervention	1	Case Manager
Georgetown Solicitor	1	Staff Attorney
Georgetown Drug Enforcement Unit	1	Deputy Commander
Solicitor	2	Staff Attorney
Public Defender	1	Part-Time Administrative Assistant
I & R Division	**1**	
Beach and Street Cleanup	1	Environmental Technician
Total New Approved Positions	**16**	

POSITIONS DELETED-FISCAL YEAR 2016

Department	Number and Position	
I & R Division	**1**	
Engineering	1	GIS Analyst
Total Deleted Positions	**1**	

HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2016



Unfunded	**5**	**Employees**	**0.2%**
Administration	**520**	**Employees**	**21.0%**
Public Safety	**1,381**	**Employees**	**55.8%**
Infrastructure & Regulation	**571**	**Employees**	**23.1%**
TOTAL	**2,477**	**Employees**	**100.0%**

*Includes all Funds. Unfunded positions for Solid Waste Authority have not been funded for the FY16 budget and are being held vacant pending future funding.

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 2,477 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 $50 fee charged on each vehicle registered within the county. County Council indorsed the continuance of this plan for a fourth 5 year period. FY 2016 is year nineteen.

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 2016 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.

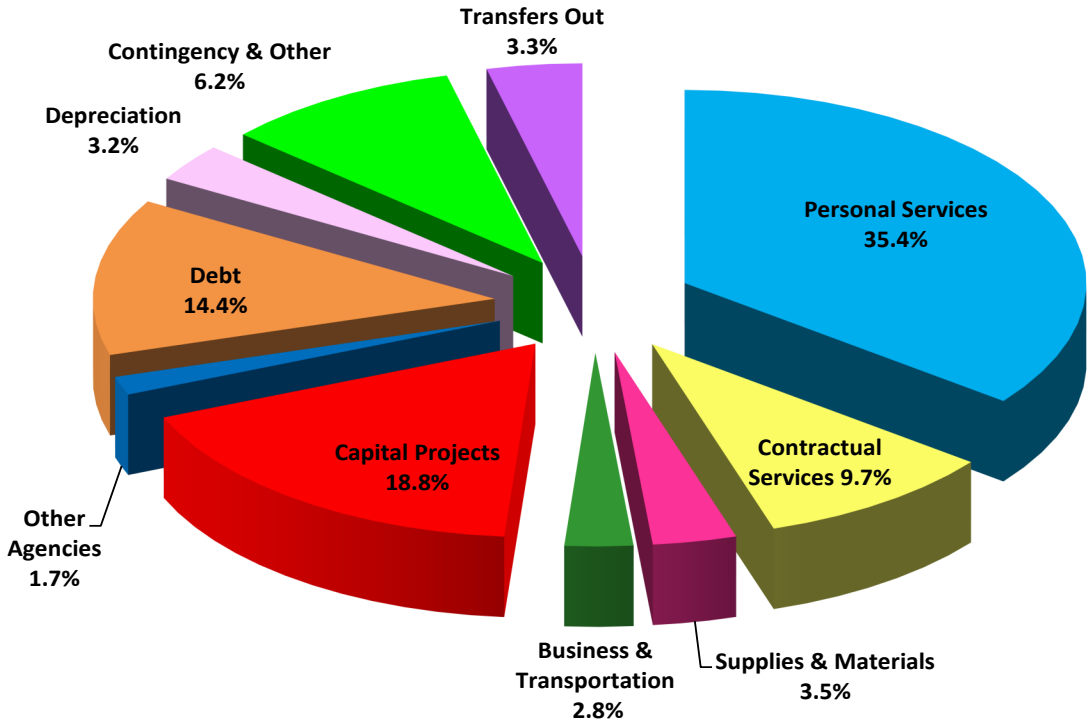
Supplements - Supplemental expenditures are funds given to non-profit agencies in the county. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

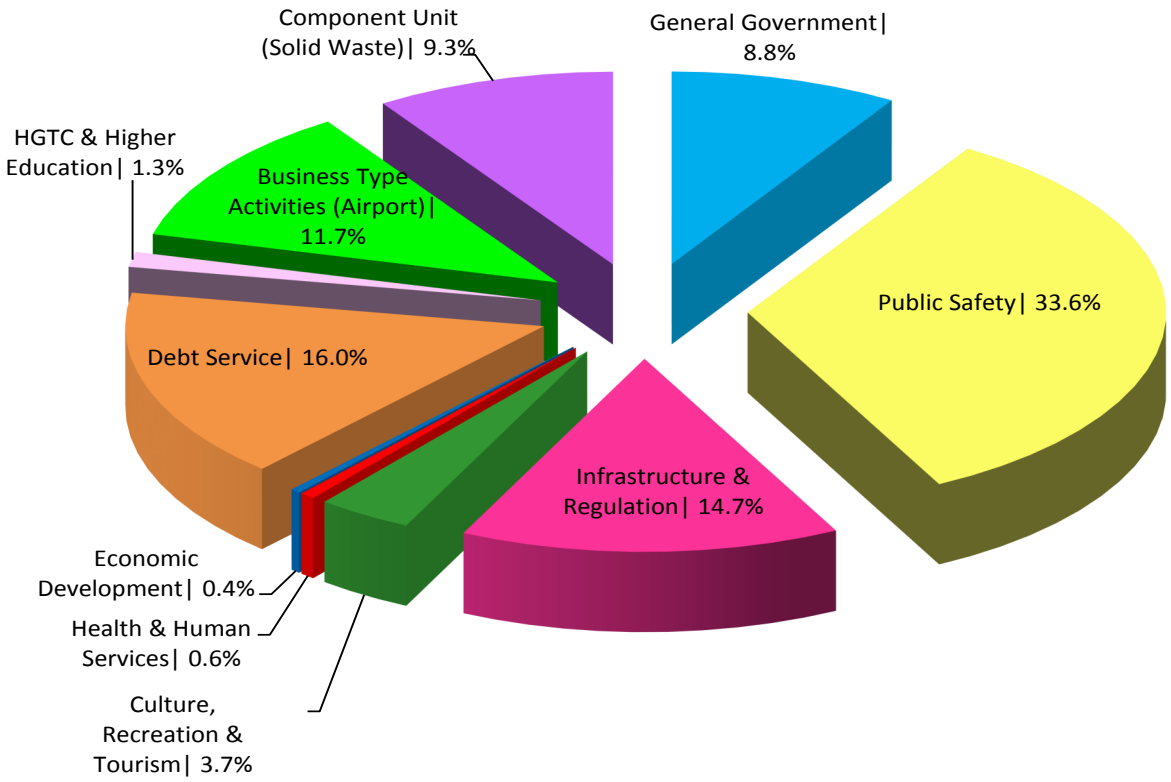
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total 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 2016



Personal Services	**$143,321,765**	**35.4%**
Contractual Services	**39,169,079**	**9.7%**
Supplies & Materials	**13,612,189**	**3.4%**
Business & Transportation	**11,107,092**	**2.8%**
Capital Projects	**70,928,466**	**17.5%**
Other Agencies	**6,239,931**	**1.5%**
Debt	**53,005,556**	**13.1%**
Depreciation	**12,853,310**	**3.2%**
Contingency & Other	**38,712,395**	**9.6%**
Transfers Out	**15,548,795**	**3.8%**
TOTAL	**$ 404,498,578**	**100.0%**

HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2016



General Government	**$ 35,684,868**	**8.8%**
Public Safety	**136,002,631**	**33.6%**
Infrastructure & Regulation	**59,296,980**	**14.7%**
Culture, Recreation & Tourism	**14,870,120**	**3.7%**
Health & Human Services	**2,332,117**	**0.6%**
Economic Development	**1,554,452**	**0.4%**
Debt Service	**64,849,145**	**16.0%**
HGTC & Higher Education	**5,111,212**	**1.3%**
Business Type Activities (Airport)	**47,297,203**	**11.7%**
Component Unit (Solid Waste)	**37,499,850**	**9.3%**
TOTAL	**$ 404,498,578**	**100.0%**

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 2016 is 42.8 mills.

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
County Council	15	15	**15**
Administrator	2	3	**3**
Public Information	4	4	**4**
Budget & Revenue	2	-	**-**
County Attorney	5	4	**4**
Administration Division	339	343	**343**
Public Safety Division	1,110	1,014	**1,018**
Infrastructure & Regulation Division	245	252	**253**
Overhead (Unfunded Positions FY13)	1	-	**-**
TOTAL	1,723	1,635	**1,640**

BUDGET SUMMARY:

County Council	$ 1,222,744	$ 1,157,984	**$ 1,154,667**
Administrator	296,593	637,202	**992,735**
Public Information	264,913	285,735	**293,568**
Budget & Revenue	66,516	-	**-**
County Attorney	739,687	840,256	**1,039,811**
Administration Division	35,875,583	36,909,382	**37,291,521**
Public Safety Division	72,972,261	75,960,293	**85,701,137**
Infrastructure & Regulation Division	17,314,599	19,688,551	**19,665,536**
TOTAL	$ 128,752,896	$ 135,479,403	**$ 146,138,975**

FUND 10 GENERAL FUND SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 76,031,198	$ 75,003,122	**$ 90,543,014**
Intergovernmental	11,780,359	11,690,690	**11,733,716**
Fees & Fines	23,153,593	23,526,131	**25,931,508**
Documentary Stamps	3,200,134	3,261,300	**3,918,420**
Licenses & Permits	7,797,170	7,173,655	**8,076,655**
Interest on Investments	100,410	59,086	**57,683**
Other	4,174,941	2,475,059	**2,102,852**
TOTAL REVENUES	126,237,805	123,189,043	**142,363,848**
Sale of Property	94,474	100,000	**100,000**
Lease Financing	-	-	**-**
Indirect Cost- Allocations	3,068,977	3,113,379	**3,094,745**
Transfers In	710,446	1,310,567	**580,382**
Fund Balance	-	7,766,414	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 130,111,702	$ 135,479,403	**$ 146,138,975**
EXPENDITURES:			
Personal Services	$ 87,276,833	$ 93,256,297	**$ 98,366,942**
Contractual Services	13,354,220	15,366,509	**15,646,536**
Supplies & Materials	8,320,551	8,267,915	**8,375,165**
Business & Transportation	4,670,435	5,527,443	**5,717,653**
Capital Outlay	2,068,979	1,004,887	**1,549,966**
Other	4,996,758	3,360,607	**4,493,328**
Contribution/Other Agencies	1,365,108	1,385,354	**1,363,776**
TOTAL EXPENDITURES	122,052,884	128,169,012	**135,513,366**
Transfers Out	6,700,012	7,310,391	**10,625,609**
Fund Balance	1,358,806*	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 130,111,702	$ 135,479,403	**$ 146,138,975**

***Actual FY14 increase in Fund Balance due to a change in reporting requirements of GASB 65. Actual Use of Fund Balance in FY14 was $605,447.**

FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 19,984,368	$ 22,243,639	**$ 25,894,899**
Contractual Services	6,121,645	5,507,767	**6,117,761**
Supplies & Materials	2,620,338	2,779,978	**2,751,053**
Business & Transportation	243,254	867,000	**1,021,578**
Capital Outlay	717,675	122,984	**675,720**
Other Agencies	1,365,108	1,385,354	**1,363,776**
Transfer Out	6,038,439	5,602,089	**1,143,069**
Other	1,375,209	1,321,748	**1,804,446**
TOTAL	$ 38,466,036	$ 39,830,559	**$ 40,772,302**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
County Council	15	15	**15**
Administrator	2	3	**3**
Public Information	4	4	**4**
Budget & Revenue	2	0	**0**
County Attorney	5	4	**4**
Administration Division	1	0	**0**
Finance	20	22	**22**
Human Resources	16	16	**16**
Procurement	7	8	**8**
Information Technology	37	38	**38**
Assessor	63	63	**62**
Register of Deeds	21	21	**21**
Registration/Election Commission	4	4	**4**
Treasurer & Delinquent Tax	30	31	**31**
Auditor	28	28	**28**
Probate Judge	19	20	**20**
Master in Equity	6	6	**6**
Medically Indigent Assistance Program	1	1	**1**
Library	64	64	**64**
Museum	8	8	**8**
Community Development/Grants Administration	2	1	**2**
Delegation	2	2	**2**
Hospitality	6	6	**6**
Business License	4	4	**4**
TOTAL	367	369	**369**
OVERHEAD (Unfunded Positions in FY 2013)	1	0	**0**
TOTAL WITH UNFUNDED POSITIONS	368	369	**369**

ADMINISTRATION DIVISION

GOALS AND OBJECTIVES:

1. Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as maintaining appropriate emergency preparedness procedures and contingency plans.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Library and Museum programs.
3. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
4. Enhance measurement of employee performance, with focus on staff development when applicable.
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.
   a. Ensure accountability of departmental staff performance and ownership in the ERP system and Tax Billing system (if applicable) implementation, including participation in training and meetings, and timely completion of required system functionality testing.
7. Develop and continuously improve systems to assure effective and quality services to customers.
   a. Hold staff accountable for identifying efficiencies and formalize results through quarterly updates on efficiencies achieved.
8. Operate effective court systems and elections management in compliance with the laws.

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.

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Council Member	*	12	12	**12**
Clerk to Council	30	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		15	15	**15**

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

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 531,159	$ 539,548	**$ 525,141**
Contractual Services	102,819	155,000	**155,000**
Supplies & Materials	241,004	303,000	**303,000**
Business & Transportation	55,283	58,821	**58,821**
Capital Outlay	-	-	**-**
Contribution/Other Agencies	-	-	**-**
Transfer Out	179,750	-	**-**
Other	-	(10,564)	**-**
TOTAL	$ 1,110,015	$ 1,045,805	**$ 1,041,962**
Lobbying Costs (Fund 7)	112,729	112,179	**112,705**
GRAND TOTAL	$ 1,222,744	$ 1,157,984	**$ 1,154,667**

This is a State mandated function.

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Regular meetings	19	21	**21**
Special Public Hearings	0	2	**0**
Council Workshops	4	4	**2**
Special Council Meetings	0	0	**0**
Committee meetings	29	36	**48**
Ordinances passed	129	120	**100**
Resolutions passed	100	100	**100**
Ad Hoc Committee Meetings	0	0	**0**
Council Retreats	2	2	**2**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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.

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:

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 2014	BUDGET FY 2015	BUDGET FY 2016
Administrator	76	1	1	**1**
Assistant County Administrator	*	0	1	**1**
Management Assistant	20	0	0	**1**
Executive Assistant	17	1	1	**0**
TOTAL		2	3	**3**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 242,862	$ 447,339	**$ 438,021**
Contractual Services	41,968	46,374	**403,419**
Supplies & Materials	2,623	6,150	**7,300**
Business & Transportation	9,140	13,740	**13,995**
Capital Outlay	-	-	**-**
Transfer Out	-	-	**-**
Other	-	123,599	**130,000**
TOTAL	$ 296,593	$ 637,202	**$ 992,735**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Work orders completed within seven days	100%	100%	**100%**
2. Telephone inquiries responded to within 24 hours	100%	100%	**100%**

***Administration Division moved to County Administrator in FY 2015.**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Public Information	32	1	1	**1**
Supervisor III	20	1	1	**0**
Public Information Specialist	20	0	0	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 243,589	$ 249,481	**$ 249,428**
Contractual Services	15,837	19,640	**19,640**
Supplies & Materials	4,869	18,300	**23,300**
Business & Transportation	618	1,200	**1,200**
Capital Outlay	-	-	-
Other	-	(2,886)	-
TOTAL	$ 264,913	$ 285,735	**$ 293,568**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Updates to ACIS	20	0	**0**
Updates to Horry County Government Access Channel	443	450	**450**
Annual Report	Yes	Yes	**Yes**
Media Inquiries	1,065	1,080	**1,080**
Press Releases	123	165	**165**
Press Conferences/Special Events	8	8	**8**
Emergency/Disaster Assistance/Training	3	3	**6**
Freedom Of Information Act (FOIA) Requests Processed	862	860	**860**
Walk-ups inquires to Public Information Booth	82,688	82,000	**82,000**
Calls answered by Public Information Booth	87,648	87,000	**87,000**

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
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**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Budget and Revenue Management	40	1	0	**0**
Budget Analyst	26	1	0	**0**
TOTAL		2	0	**0**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 62,992	$ -	**$ -**
Contractual Services	75	-	**-**
Supplies & Materials	2,604	-	**-**
Business & Transportation	845	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 66,516	$ -	**$ -**

***Budget And Revenue Management moved to Finance during FY 2014.**

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 2014	BUDGET FY 2015	BUDGET FY 2016
County Attorney	58	1	1	**1**
Deputy County Attorney	40	2	2	**2**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	1	0	**0**
TOTAL		5	4	**4**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 393,557	$ 447,483	**$ 429,701**
Contractual Services	336,118	385,360	**594,860**
Supplies & Materials	4,597	5,900	**4,750**
Business & Transportation	5,415	10,000	**10,500**
Capital Outlay	-	-	**-**
Other	-	(8,487)	**-**
TOTAL	$ 739,687	$ 840,256	**$ 1,039,811**

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.
- Preparation of paperwork, 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 Board of Penalty Appeals (Tax Assessor Appeals), on a monthly basis.
- Preparation of Court Orders for Board of Penalty Appeals meetings which vary from 50 – 75 a month.
- Attendance at Board of Fee Appeals (Business License) on a monthly basis.
- Preparation of Court Orders and Minutes for Board of Fee Appeals Meetings.
- Attendance at standing committee meetings and other committees to respond to legal issues as the need arises.

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

WORKLOAD INDICATORS (continued):

- Monitoring of Letters of Credit for Spoil Basins.
- Maintaining and updating a Computer Database for County Owned Properties.
- Preparation and Executing of sales contracts and other legal documents for properties bought and sold by the County.
- Preparation of Ordinances and Resolutions as directed by County Council and Staff.
- Preparation, filing and monitoring of all Road Condemnations.
- Responding to telephone and citizen's inquiries daily.
- Providing legal assistance to County Council, the Administrator, County Departments, Boards, and Commissions, as requested.
- Preparation and scheduling of Set-Off Debt Collection (EMS) hearings.

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
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%**

ADMINISTRATION DIVISION **DEPARTMENT NUMBER: 403**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Assistant County Administrator	*	1	0	**0**
TOTAL		1	0	**0**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 164,732	$ -	**$ -**
Contractual Services	1,086	-	**-**
Supplies & Materials	1,757	-	**-**
Business & Transportation	1,705	-	**-**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 169,280	$ -	**$ -**

***Administration Division moved to County Administrator in FY 2015**

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.

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Perform monthly safety inspections and complete annual training
b. 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.

FINANCE **DEPARTMENT NUMBER: 405**

GOALS AND OBJECTIVES (continued):

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.
g. Coordinate the County's annual budget process and produce a timely and technically proficient financial plan.
h. Monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.
i. Monitor revenues to prevent over-expenditures, if revenue projections are not met.
j. Propose cost saving measures/plans by investigating and analyzing financial data.
k. Propose new/supplemental revenue proposals.
l. 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.

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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.

FINANCE **DEPARTMENT NUMBER: 405**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 1,458,352	$ 1,616,578	**$ 1,613,727**
Contractual Services	16,166	28,280	**32,676**
Supplies & Materials	22,376	32,800	**26,600**
Business & Transportation	7,447	7,676	**13,526**
Capital Outlay	-	-	**-**
Other	-	(16,853)	**-**
TOTAL	$ 1,504,341	$ 1,668,481	**$ 1,686,529**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Finance Director	42	1	1	**1**
Budget Manager	28	0	1	**1**
Finance Manager	28	3	3	**3**
Financial Analyst	26	2	3	**3**
Financial Planning & Reporting Accountant	26	1	1	**1**
Supervisor III	20	1	2	**2**
Accountant	17A	3	4	**4**
Supervisor I	16	1	0	**0**
Administrative Assistant	12A	1	1	**1**
Accounting Clerk II	12	5	4	**4**
AS 400 Programmer Analyst	*	2	2	**2**
TOTAL		20	22	**22**

***Budget And Revenue Management moved to Finance during FY 2014**

FINANCE **DEPARTMENT NUMBER: 405**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
A/P Checks Issued	130,596	158,000	**158,000**
1099's issued	370	450	**450**
W2's issued	2,728	2,650	**2,750**
Payroll checks issued	3,795	4,000	**4,000**
Direct deposit advices	59,413	58,000	**59,500**
Budget Transfer Requests Processed	770	650	**775**
Departmental Budget Requests Reviewed and Processed	121	121	**123**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. GFOA certificate for CAFR	Yes	Yes	**Yes**
2. CAFR produced annually by 12/31	Yes	Yes	**Yes**
3. Days to Financial Report	25	25	**25**
4. Budget Dept. deadlines met according to budget calendar	100%	100%	**100%**
5. GFOA distinguished budget award received	Yes	Yes	**Yes**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. 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.

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

Department Objectives:

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

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Human Resources	42	1	1	**1**
Asst. Director of Human Resources	28	1	1	**1**
Risk Manager	28	1	1	**1**
HR Manager	26	0	0	**2**
Senior Human Resources Generalist	26	3	3	**0**
Human Resources Legal Specialist	26	1	1	**1**
Insurance Manager	26	1	1	**1**
Workers Comp/Claims Manager	26	1	1	**1**
Safety Manager	25	1	1	**1**
Human resources Generalist	24	0	0	**1**
Administrative Assistant	12A	3	3	**3**
Part-Time Administrative Assistant	12A	1	1	**1**
Mail Carrier	8	1	1	**1**
Part-Time Mail Carrier	8	1	1	**1**
TOTAL		16	16	**16**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 1,097,890	$ 1,225,363	**$ 1,181,572**
Contractual Services	26,213	36,714	**114,432**
Supplies & Materials	33,380	30,423	**31,560**
Business & Transportation	10,315	10,300	**74,900**
Capital Outlay	15,280	-	**-**
Transfer Out	1,500	-	**-**
Other	774	6,080	**23,144**
TOTAL	$ 1,185,352	$ 1,308,880	**$ 1,425,608**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Applications Processed	18,538	18,000	**18,000**
Jobs filled	375	370	**370**
Workers Comp. claims	236	256	**240**
Advertisements	233	230	**240**
Payroll Actions/Data Changes	25,201	27,000	**27,500**
New Employee Orientation (bi-weekly)	24	24	**24**
Grievance Hearings	8	10	**12**
Training Sessions (Supv/Guidelines/Ethics, Harrassment,Safety, etc)	124	54	**105**
Process Safety Council investigation reports	206	246	**200**
Insurance Claims (New & Pending)	661	674	**612**
Investigations	25	17	**29**
Legal Performance (Policies/Emp Agreements)	45	32	**60**
Salary Surveys	9	10	**10**
Process Unemployment Claims/Hearings	123	120	**120**
Payroll/I-9 Audits	4	3	**4**
Departmental Safety/Claims Audits	25	21	**25**
Training Development	11	10	**10**
Request for Proposals	1	2	**1**
Worksite Health Screenings	6	8	**8**
Retirement Seminars	3	3	**3**
Wellness Challenges	5	6	**6**
Mobil Mammography Screenings (bus)	4	4	**4**
Safety & Wellness Monthly Newsletters	12	12	**12**
Benefits Fairs	2	2	**2**
Collections (Salary Overpayments)	6	7	**7**
FMLA Applications Processed	191	200	**215**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Maintain departmental satisfaction level of 90%	97%	97%	**97%**
2. Respond to all departmental inquiries within five days	97%	97%	**97%**
3. Ensure filing of first report of injury within three days of the incident's occurrence	95%	98%	**98%**
4. Coordinate a Wellness Program with at least 25% employee participation	90%	95%	**97%**
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 Code and Regulation as adopted by County Council. This Code 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 maintaining appropriate emergency preparedness procedures and 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:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Procurement	36	1	1	**1**
Assistant Director of Procurement	26	1	0	**0**
Procurement Specialist I	14C	4	6	**6**
Procurement Clerk	12A	1	1	**1**
TOTAL		7	8	**8**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 348,395	$ 446,119	**$ 444,197**
Contractual Services	5,088	5,865	**5,065**
Supplies & Materials	4,853	11,330	**12,200**
Business & Transportation	1,484	4,550	**18,895**
Capital Outlay	-	10,000	**7,000**
Other	-	(4,779)	**3,800**
TOTAL	$ 359,820	$ 473,085	**$ 491,157**

PROCUREMENT **DEPARTMENT NUMBER: 407**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Purchase orders annually	7,373	7,000	**4,500**
Purchasing card transactions	17,156	17,000	**22,000**
Bids/RFP's proposed yearly	46	60	**100**
Contracts issued and processed yearly	335	300	**350**
GovDeals items listed for sale	143	75	**100**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Process requisitions entered into Electronic system within 24 hours	95%	95%	**98%**
2. Process Bids/RFP's requests within 7 to 10 days of receipt	95%	95%	**95%**
3. Put items up for auction that have been approved as surplus within 2 months of receiving approval	95%	95%	**98%**
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 maintaining appropriate emergency preparedness procedures and 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 2,284,686	$ 2,665,863	**$ 2,762,217**
Contractual Services	2,777,810	1,076,491	**1,296,283**
Supplies & Materials	265,430	266,507	**265,696**
Business & Transportation	23,468	40,704	**82,497**
Capital Outlay	676,145	100,984	**659,963**
Transfer Out	953,974	200,000	**718,156**
Other	4,600	(34,001)	**9,600**
TOTAL	$ 6,986,113	$ 4,316,548	**$ 5,794,412**

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
CIO	40	1	1	**1**
Assistant CIO/GIO	30	1	1	**1**
Chief Information Security Officer	30	0	1	**1**
IT/GIS Manager	29M	0	7	**8**
Applications/Development Manager	28	1	0	**0**
Records Officer	28	1	0	**0**
Network & Communications Manager	28	1	0	**0**
IT/GIS Programmer	27P	0	6	**5**
Application Project Manager	27	2	0	**0**
Application Deployment Coordinator	27	1	0	**0**
Database Administrator	26	2	0	**0**
IT/GIS Network Administrator	25N	0	9	**9**
Network Engineer	25	6	0	**0**
Programmer Engineer	25	2	0	**0**
Programmer Analyst	24	1	0	**0**
GIS Programmer	24	1	0	**0**
IT/GIS Support	21S	0	13	**13**
Support Engineer	21	5	0	**0**
Senior GIS Technician	19	2	0	**0**
Network Technician	16	5	0	**0**
Administrative Assistant	12A	1	0	**0**
Support Technician	12A	2	0	**0**
Technician	10	2	0	**0**
TOTAL		37	38	**38**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Total Computer Users	2,200	2,200	**2,200**
Systems Presently Installed:			
AS/400	1	1	**1**
Windows Servers	50	56	**56**
Unix Servers	3	2	**2**
Personal Computers	1,800	1,800	**1,800**
Switches Installed	128	130	**130**
Routers Installed	31	32	**32**
Core Campus Cisco 65xx	11	11	**11**
Calls for Maintenance/Service	15,250	13,000	**7,415**

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

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Public Safety Communications Project	Premier One Implementation	Live	**Premier One Offendersearch**
2. Financial Solution	ERP Implementation Begins	Phase I Live	**Phase I Live/HR/ Payroll/Time keeping EnerGov upgrade**
3. Parks & Recreation Solution	Implementation Begins	Live	
4. Tax Billing Solution	Tax Implementation Begins	Live	
5. Virtual Desktop	Proof of Concept & 500 Units Deployed	Additional 500 Units Deployed	**Additional 900 Units Deployed**
7. Office 2013 Standard	Evaluate & Install minimum needed	Remainder of users upgraded	**Remainder of users upgraded**
8. CJIS Compliance	Phase I Complete	Phase II Complete	**Ongoing future CJIS projects**
9. Exchange 2013 (Email)		Upgrade email servers to new version	**Completed migration to O365 and ongoing User Management**

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 maintaining appropriate emergency preparedness procedures and 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.

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

Department Objectives:

a. Implement "Banding" for the Appraiser positions, the Lister Positions and the Administrative Assistant positions.
b. Work with HR to ensure that employees are compensated on a basis comparable with market salaries.

Division Goal: Enhance measurement of employee performance, with focus on staff development when applicable.

Department Objectives:

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

ASSESSOR **DEPARTMENT NUMBER: 410**

GOALS AND OBJECTIVES (continued):

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. Utilize pictometry 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. Review the Assessor's Office charges for service.
c. Ensure that real estate taxes are assessed in accordance with all applicable laws. simplify data maintenance and annual updates.
d. Monitor the actual financial results from the purchase of pictometry.

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

Department Objectives:

a. If applicable, participate in training, meetings and timely completion of required system functionality testing.
b. Pictometry: Develop strategy to track time and review savings.
c. Field inspection utilizing laptops implementing test activity to assure maximum use and development become available.

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

Department Objectives:

a. Hold staff accountable for identifying efficiencies through utilization of Bluewater Appeal software, Pictometry and the tablet software project and formalizing results through quarterly updates on efficiencies achieved.
b. Identify additional reporting (Thompson Reuters) to improve efficiencies.

ASSESSOR **DEPARTMENT NUMBER: 410**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Assessor	40	1	1	**1**
Director of Property Tax Assessment	40	1	1	**1**
Assistant Assessor	32	1	1	**1**
Applications Coordinator	27	1	1	**1**
Assessment Administrator	26	1	1	**1**
Assessment Coordinator	26	1	1	**1**
Officer Manager	23	0	1	**1**
GIS Analyst	23	1	1	**1**
CAMA Coordinator	23	1	1	**1**
Appraiser Analyst	23	1	1	**1**
Appraiser	22A	0	15	**15**
Appraiser III	22	2	0	**0**
Part-Time Commercial Appraiser	22	1	1	**1**
Field Supervisor	22	0	0	**0**
Asst. Manager of GIS & Mapping	18	0	0	**0**
Appraiser II	17	9	0	**0**
Coordinator	16	1	1	**1**
Supervisor I	16	2	2	**2**
Chief GIS & Mapping Tech.	16	1	1	**1**
Research Sales Analyst	15	1	1	**0**
Appraiser I	14	4	0	**0**
GIS Technician	13	4	3	**3**
Administrative Assistant	12A	8	8	**8**
Appraisal Assistant	12A	11	11	**11**
Mapping Assistant	12A	4	4	**4**
Coordinator II	12A	1	1	**1**
Appraiser Lister	12	5	5	**5**
TOTAL		63	63	**62**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 3,096,857	$ 3,316,644	**$ 3,287,837**
Contractual Services	23,544	241,045	**253,080**
Supplies & Materials	14,905	35,203	**25,592**
Business & Transportation	13,236	24,490	**39,416**
Capital Outlay	-	-	**-**
Other	49,323	8,989	**34,147**
TOTAL	$ 3,197,865	$ 3,626,371	**$ 3,640,072**

ASSESSOR **DEPARTMENT NUMBER: 410**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Real property parcels	250,879	250,875	**260,275**
Conferences/appeals	2,464	7,500	**6,000**
Appraisals/New Subdivisions	470	4,270	**3,250**
Mobile home moving permits	262	300	**230**
Mobile homes added	1,901	1,900	**1,800**
Mobile homes deleted	752	1,400	**800**
Special assessments processed	8,208	7,000	**9,037**
Rollback processed	580	650	**650**
Appraisal permits issued	6,300	8,000	**8,160**
Appraisal transfers issued	3,800	4,200	**4,570**
Field checks issued	75	1,100	**250**
TIFF Districts/Parcels	4,924	4,800	**5,575**
Public Assistance/Office	51,219	27,100	**52,657**
Roll Prep & Run	1,040,000	1,300,000	**1,400,000**
Parcel QC	28,343	60,300	**37,926**
Image QC	8,746	24,000	**13,460**
ATI's	13,333	15,338	**17,396**
Multilot Discounts	6,400	4,774	**4,820**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Provide 7 min. turnaround, ownership updates	10.0	7.0	**7.0**
2. Provide 3.5 min. turnaround, deed identifications	4.0	3.5	**3.5**
3. Provide 15 min. turnaround on QAQC Workorders	17.0	15.0	**15.0**
4. Provide 5 min. turnaround on Address Maintenance	6.0	5.0	**5.0**
5. Provide 25 min. turnaround, processing of mobile home applications	25.0	25.0	**25.0**
6. Provide 32 min. turnaround, processing special assessments	32.0	32.0	**32.0**
7. Provide 10 min. turnaround, real property maintenance	10.0	10.0	**10.0**
8. Provide 1 hour turnaround, all appraisal/reappraisals	1.0	1.0	**1.0**

ASSESSOR **DEPARTMENT NUMBER: 410**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
9. Provide 48 minute turnaround, all conferences	48.0	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 2019 County-wide reassessment	4.0	4.0	**4.0**
12. Provide 5 min. turnaround, QC Parcels	5.0	5.0	**5.0**
13. Provide .0037 min. turnaround, per parcel for tax roll	.0037	.0037	**.0037**
14. Provide .04 min. turnaround, per image for Digital Image Base	0.04	0.04	**0.04**

T**his is a State mandated function.**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 4,616	$ 15,800	**$ 7,112**
Contractual Services	-	-	**-**
Supplies & Materials	578	1,000	**1,000**
Capital Outlay	-	-	**-**
TOTAL	$ 5,203	$ 16,800	**$ 8,112**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Cases handled	19	30	**30**
Training sessions	1	1	**1**
Board meetings	10	12	**12**

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 maintaining appropriate emergency preparedness procedures and 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Registrar of Deeds	36	1	1	**1**
Deputy Registrar of Deeds	26	1	1	**1**
Automation Assistant	19	1	1	**1**
Accountant	17A	1	1	**1**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	14	15	**15**
Technician	10	1	0	**0**
TOTAL		21	21	**21**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 877,197	$ 885,702	**$ 960,669**
Contractual Services	42,787	165,508	**165,932**
Supplies & Materials	37,828	42,622	**48,136**
Business & Transportation	9,484	10,771	**14,311**
Capital Outlay	-	-	**-**
Other	47	(11,046)	**-**
TOTAL	$ 967,343	$ 1,093,557	**$ 1,189,048**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deeds	62,259	53,687	**83,092**
Mortgages	54,798	61,954	**61,601**
Liens	34,920	24,105	**44,200**
Plats	1,042	1,356	**1,409**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
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 **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 maintaining appropriate emergency preparedness procedures and 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 **DEPARTMENT NUMBER: 415**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director Registration/Election	32	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 374,156	$ 421,904	**$ 411,323**
Contractual Services	26,698	95,682	**98,777**
Supplies & Materials	92,920	128,773	**57,500**
Business & Transportation	3,526	8,316	**9,340**
Capital Outlay	-	-	**-**
Transfers Out			**1,906**
Other	-	(6,546)	**-**
TOTAL	$ 497,300	$ 648,129	**$ 578,846**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Registered Voters	179,169	193,000	**200,000**
Registration - New Changes	15,000	20,000	**30,000**
Elections Held	10	1	**11**
Registration sites	80	80	**80**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Number of voters registered at Highway Departments, Libraries, etc. within 10 working days of receipt	11,425	15,000	**20,000**
2. Number of requests for absentee ballots	3,528	5,800	**20,000**
3. Number of poll workers recruited and trained	950	700	**1,100**

DEPARTMENTAL OVERHEAD **DEPARTMENT NUMBER: 424**

SERVICE STATEMENT:

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 642,547	$ 1,407,796	**$ 4,495,124**
Contractual Services	1,851,227	2,104,680	**1,805,780**
Supplies & Materials	813,412	825,000	**825,000**
Business & Transportation	75	550,000	**550,000**
Capital Outlay	-	-	-
Transfer Out	4,854,418	5,402,089	**1,006,978**
Contingency			**500,000**
Other	30,194	-	-
TOTAL	$ 8,191,873	$ 10,289,565	**$ 9,182,,882**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Revenue Collector	17	1	0	**0**
TOTAL		1	0	**0**

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 maintaining appropriate emergency preparedness procedures and 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Treasurer	*	1	1	**1**
Deputy Treasurer	28	1	1	**1**
Delinquent Tax Manager	22	1	1	**1**
Supervisor III	20	1	1	**1**
Supervisor II	18	1	1	**1**
Revenue Collector	17	3	4	**4**
Accountant	17A	1	1	**1**
Supervisor I	16	1	1	**1**
Branch Manager	15	4	4	**4**
Accounting Clerk II	12	4	4	**4**
Administrative Assistant	12A	12	12	**12**
TOTAL		30	31	**31**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 1,622,931	$ 1,677,808	**$ 1,673,073**
Contractual Services	59,935	84,923	**85,148**
Supplies & Materials	192,117	190,148	**186,428**
Business & Transportation	9,666	14,970	**14,920**
Capital Outlay	-	-	**-**
Other	7,231	(7,600)	**4,800**
TOTAL	$ 1,891,880	$ 1,960,249	**$ 1,964,369**

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

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Real/Personal Notices Billed	337,203	335,019	**339,230**
Real/Personal Notices Collected	311,907	309,054	**314,714**
Vehicle Notices Billed	272,092	269,697	**274,540**
Vehicle Notices Collected	267,072	267,480	**269,475**
Tax Payments (lockbox)	198,970	207,582	**196,980**
Tax Payments via credit card	26,497	29,617	**27,556**
Tax Payments via internet	34,543	27,610	**37,987**
Installment Tax Payment (participants)	2,772	2,753	**2,900**
Executions	45,716	50,431	**44,801**
Levies	6,110	6,989	**6,989**
Tax Sales	1	2	**1**
Parcels Sold at Tax Sale	871	888	**854**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
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 maintaining appropriate emergency preparedness procedures and 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 2014	BUDGET FY 2015	BUDGET FY 2016
Auditor	*	1	1	**1**
Deputy Auditor	25	1	1	**1**
Field Supervisor	22	1	1	**1**
Appraiser	22A	1	1	**1**
Assistant Deputy Auditor	16	0	0	**1**
Supervisor I	16	5	5	**5**
Field Investigator	14	2	2	**2**
Appraiser I	14	6	6	**6**
Administrative Assistant	12A	11	11	**10**
TOTAL		28	28	**28**

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

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 1,336,349	$ 1,391,536	**$ 1,370,541**
Contractual Services	43,607	52,035	**52,605**
Supplies & Materials	58,359	79,327	**80,535**
Business & Transportation	12,311	14,585	**18,811**
Capital Outlay	-	-	**-**
Other	7,445	(5,387)	**7,858**
TOTAL	$ 1,458,071	$ 1,532,096	**$ 1,530,350**

AUDITOR **DEPARTMENT NUMBER: 426**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Homestead exemptions (total)	29,365	30,000	**30,000**
Homestead exemption (new)	3,600	3,400	**3,650**
Business personal property research/pull files	69,790	70,000	**72,000**
Business personal property Processed/chgs.	64,898	72,000	**72,500**
Business pers. prop./Doc Vessel Discovery billing	$114,105	$160,000	**$175,000**
Documented vessels worked	1,577	1,675	**1,600**
Vehicle & P/P regular & cash abatements	113,244	110,000	**115,000**
Vehicle totals	263,433	270,000	**265,500**
Exemption cards issued	1,327	1,200	**1,350**
Camper notices prepared	4,502	4,550	**4,560**
Dealer Affidavits	15,733	15,000	**15,800**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Take Homestead Exemption Applications processed within 1 hr.	99%	100%	**100%**
2. Prepare Vehicle Tax Notices within 1 hr.	99%	100%	**100%**

This is a State mandated function.

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

SERVICE STATEMENT:

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

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

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

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

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

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

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. 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.

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continue to improve service through technology system.
b. 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.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Probate Judge	*	1	1	**1**
Chief Probate Judge	40	0	1	**1**
Associate Judge of Probate	25	2	1	**1**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	14	14	**14**
Part-Time Administrative Assistant	12A	0	1	**1**
TOTAL		19	20	**20**

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

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 954,503	$ 993,623	**$ 984,659**
Contractual Services	9,309	10,600	**10,850**
Supplies & Materials	23,275	28,000	**30,000**
Business & Transportation	3,179	5,088	**7,850**
Capital Outlay	-	-	**-**
Other	16	(10,373)	**-**
TOTAL	$ 990,282	$1,026,938	**$1,033,359**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Estates	5,172	5,500	**5,800**
Guardianships/Conservatorships/Trusts	632	750	**750**
Court Mandated Reports	18@35 hrs.	18@35 hrs.	**35@65 hrs.**
Hearings	382	600	**650**
Mental Commitments	1,327	1,300	**1,400**
Alcohol & Drug Commitments	240	300	**320**
Orders of Detention (Mental and A/D)	158	200	**200**
Marriage Licenses	3,603	3,900	**3,900**
Marriage Ceremonies	614	675	**675**
*SLED/NICS: Firearm Reports for Mental Health Adjudication and Commitments (Sections 23-31-1010 through 1050)			

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Law. Also 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 it by the Court of Common Pleas, Fifteenth Judicial Circuit, including any and all motions involved in those cases. The Master is charged with entering final judgments in those cases pursuant to Rule 53, South Carolina Rules of Civil Procedure. The Master 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 once a case has been referred. The Master generally hears foreclosure cases and partition actions pursuant to Rule 71, SCRCP, and supplementary proceeding matters, pursuant to S.C. Code Ann. §15-39-390 (1976) to assist judgment creditors to collect judgments. The Master presides over the monthly 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 any surplus funds. The Master's Office presides over any surplus funds hearings when the priority of surplus funds is an issue.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Create a culture of safety and maximum risk prevention.
b. Perform monthly safety inspections and complete any annual training the County may require and/or provide.
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.

MASTER IN EQUITY **DEPARTMENT NUMBER: 433**

GOALS AND OBJECTIVES (continued):
Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Master- In- Equity	*	1	1	**1**
Office Manager	23	0	1	**1**
Supervisor II	18	1	0	**0**
Part-Time Law Clerk	15	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		6	6	**6**

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

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 378,659	$ 407,745	**$ 411,855**
Contractual Services	42,168	44,116	**44,200**
Supplies & Materials	3,256	3,400	**3,400**
Business & Transportation	1,249	1,800	**1,800**
Other	-	(4,204)	**-**
TOTAL	$ 425,332	$ 452,857	**$ 461,255**

MASTER IN EQUITY **DEPARTMENT NUMBER: 433**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Supplementary proceedings	83	40	**100**
Partition Actions	3	10	**10**
Foreclosure	1,920	2,450	**2,000**
All Other Cases	33	40	**50**
Additional Hearing Day	239	300	**200**
Special Referee	906	1,500	**1,250**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
Statistical Information (example: % of a particular Function performed within a certain # of hours)	97%	97%	**97%**

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 maintaining appropriate emergency preparedness procedures and 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
MIAP Manager	18	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 39,635	$ 66,389	**$ 64,822**
Contractual Services	306	75	**1,325**
Supplies & Materials	347	1,700	**700**
Business & Transportation	-	-	**-**
Other	1,241,018	1,301,816	**859,423**
TOTAL	$ 1,280,959	$1,369,980	**$ 926,270**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Applications received	1,300	1,270	**1,325**
Applications approved	650	625	**750**
Applications denied	750	715	**825**
Applications reconsidered	15	10	**20**
Applications eligible for other programs	75	60	**80**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Contribution/Other Agencies	$ 126,474	$ 140,000	**$ 135,568**
Transfers Out	-	-	**4,432**
Total	$ 126,474	$ 140,000	**$ 140,000**

This is a State mandated function.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Contribution/Other Agencies	$ 84,326	$ 91,046	**$ 73,900**
Transfers Out	-	-	**17,146**
Total	$ 84,326	$ 91,046	**$ 91,046**

This is a State mandated function.

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 maintaining appropriate emergency preparedness procedures and 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. Continue to maintain and update library facilities in order to provide a safe and inviting environment for all patrons.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Library	38	1	1	**1**
Automation Coordinator	29	1	1	**1**
Adult Services Coordinator	24	1	1	**1**
Library Tech Support Specialist	23	1	1	**1**
Office Manager	23	1	1	**1**
Librarian	20	5	5	**5**
Reference Librarian	18	4	4	**4**
Youth Services Librarian	18	3	3	**3**
Technical Services Supervisor	15	1	1	**1**
Branch Manager	15	7	7	**7**
Administrative Assistant	12A	1	1	**1**
Library Courier	8	2	2	**2**
Library Assistant	8	26	26	**26**
Library Assistant (Part-Time)	8	10	10	**10**
TOTAL		64	64	**64**

LIBRARY **DEPARTMENT NUMBER: 480**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 2,802,860	$ 2,870,798	**$ 2,877,474**
Contractual Services	438,328	645,451	**668,788**
Supplies & Materials	750,167	714,206	**740,542**
Business & Transportation	26,745	30,850	**30,900**
Capital Outlay	26,250	12,000	**8,757**
Contribution/Other Agencies	35,000	35,000	**35,000**
Other	15,467	(5,565)	**37,897**
Transfers Out			**51,506**
TOTAL	$ 4,094,817	$ 4,302,740	**$ 4,450,864**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Registered Users	124,078	162,000	**135,000**
Patron Traffic count	733,530	800,000	**800,000**
Program Attendance	52,966	62,000	**50,000**
Items Circulated	1,013,753	1,100,000	**1,105,000**
Internet Sessions	185,884	213,000	**200,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Turnover Rate of Collection	1.76	1.86	**1.84**
2. Number of Library Items per Patron	4.65	4.37	**4.44**
3. Materials expenditures per capita	$2.42	$2.34	**$2.28**

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 maintaining appropriate emergency preparedness procedures and 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: Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Library and Museum programs.

Department Objectives:

a. Continue programming in the auditorium, development of changing exhibits, an outreach programs at events, schools, and libraries in the community.

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.

MUSEUM **DEPARTMENT NUMBER: 481**

GOALS AND OBJECTIVES (continued):

d. Develop complete programming and activities at the LW Paul Living History Farm, including tour groups, school groups, and senior centers.
e. Institute a membership program for individuals who want to voluntarily support the Museum programs and exhibits on an on-going basis.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Museum Director	32	1	1	**1**
Office Manager	23	1	1	**1**
Site Manager	22	1	1	**1**
Curator	20	1	1	**1**
Museum Support Specialist	18	0	0	**1**
Supervisor II	18	1	1	**0**
Museum Tech. Assistant	15	1	1	**1**
Museum/Farm Assistant	12	0	1	**1**
Administrative Assistant	12A	1	0	**0**
Part-Time Museum Assistant	8	1	1	**1**
TOTAL		8	8	**8**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 380,374	$ 429,035	**$ 424,703**
Contractual Services	166,463	204,673	**206,356**
Supplies & Materials	35,941	30,350	**53,475**
Business & Transportation	7,709	14,008	**13,705**
Capital Outlay	-	-	-
Transfer Out	48,797	-	**4,322**
Other	11,593	9,060	**25,000**
TOTAL	$ 650,877	$ 687,126	**$ 727,561**

MUSEUM **DEPARTMENT NUMBER: 481**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Population of Service Area	283,640	286,370	**289234**
School Age Children	61,104	83,000	**83,830**
Senior Citizens	45,430	53,000	**53,530**
Tourists/Area Visitors (estimated in millions)	14.0	17.0	**17.0**
Museum Attendance:			
Through the Door	13,157	20,500	**22,500**
Outreach -includes kiosks	84,000	100,800	**100,950**
In-House Programs	14,292	17,550	**20,500**
Accessioned Objects	1,140	1,000	**1,000**
Photographic Services	125	153	**175**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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 & OBJECTIVES:

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

Department Objectives:

a. 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:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Grants Administrator	27	1	0	**1**
Grants Coordinator	17	1	1	**1**
TOTALS		2	1	**2**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 39,093	$ 91,171	**$ 153,789**
Contractual Services	1,200	5,175	**3,775**
Supplies & Materials	1,256	4,100	**2,600**
Business & Transportation	1,259	1,550	**2,050**
Capital Outlay	-	-	**-**
Transfer Out	-		
Other	-	-	-
TOTAL	$ 42,808	$ 101,996	**$ 162,214**

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

WORKLOAD INDICATORS:

GRANTS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Grants Awarded	39	34	**45**
Grants referred to Departments	95	86	**95**
Grant Applications processed	50	41	**50**
Grant progress reports/closeouts	60	75	**75**
Perform 3rd party income verification households	maintaining files	maintaining files	**maintaining files**
Davis Bacon compliance/labor interview/payroll`	maintaining files	maintaining files	**maintaining files**
Stimulus site visits	0	0	**1**
Stimulus grants coordinated	0	0	**0**
Grant Site visits	20	24	**30**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Number of funding sources identified and relayed to departments per month	8	9	**11**
2. Reports completed for Funders by monthly or quarterly deadline	100%	100%	**100%**

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 4.0 million dollars in "C" Funds (construction funds from SCDOT for use on state and county road systems) allocated through the state each year for use in Horry County.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Administrative Assistant	12A	2	2	**2**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 103,590	$ 105,520	**$ 105,933**
Contractual Services	383	840	**840**
Supplies & Materials	-	400	**400**
Business & Transportation	-	299	**333**
Other	-	(1,071)	**-**
TOTAL	$ 103,973	$ 105,988	**$ 107,506**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Regular CTC Meetings	11	11	**11**
Regular Delegation Meetings	59	9	**5**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Respond to constituent concerns within two business days	99%	99%	**99%**
2. Transcribe minutes and handle all required actions by next Delegation or CTC meeting	100%	100%	**100%**
3. Program all "C" projects and prepare accounting report before next meeting	100%	100%	**100%**

SUPPLEMENTAL BUDGET **DEPARTMENT NUMBER: 494**

SERVICE STATEMENT:

Supplemental Budget requests were not requested during the FY 2016 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 2015.

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Coast RTA	$ **1,055,000**	$ 1,055,000	**$ 1,055,000**
Waccamaw Center for Mental Health	**-**	-	**-**
Town of Aynor	**10,000**	10,000	**10,000**
Loris Chamber	**10,000**	10,000	**10,000**
Waccamaw Regional Planning	**39,308**	39,308	**39,308**
Clemson University Cooperative Service	**5,000**	5,000	**5,000**
Contribution/Other Agencies Total	$ 1,119,308	$ 1,119,308	**$ 1,119,308**

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 maintaining appropriate emergency preparedness procedures and 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 2014	BUDGET FY 2015	BUDGET FY 2016
Supervisor II	18	0	0	**1**
Accountant	17A	1	1	**0**
Revenue Collector	17	2	2	**2**
Administrative Assistant	12A	3	3	**3**
TOTAL		6	6	**6**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 296,703	$ 311,005	**$ 307,440**
Contractual Services	7,067	10,955	**11,005**
Supplies & Materials	6,076	11,544	**11,544**
Business & Transportation	4,341	7,755	**7,755**
Capital Outlay	-	-	**-**
Other	7,400	3,914	**7,400**
TOTAL	$ 321,587	$ 345,173	**$ 345,144**

HOSPITALITY **DEPARTMENT NUMBER: 497**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Number of Active Business Accounts	5,567	5,400	**5,600**
City Audits-Business Comparisons	115	250	**200**
Field Visits: Violations, Tickets, Court Filings	2,150	3,000	**2,500**
Number of Records Keyed-Remittances	37,187	34,000	**37,500**
Filing Booklets-Mailed in house	6,562	4,000	**6,700**
Letters: Non-compliance	4,442	4,000	**4,500**
Letters: Overage/Shortage	1,432	1,500	**1,500**
Internal Audits	338	360	**250**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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 maintaining appropriate emergency preparedness procedures and 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.
c. Conduct numerous audits of different types to ensure accurate accounting and the full collection of business license fees.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Auditor	20	2	2	**2**
Revenue Collector	17	1	1	**1**
Part-Time Revenue Collector	17	1	1	**1**
Total		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 206,084	$ 213,389	**$ 214,541**
Contractual Service	3,443	6,285	**5,925**
Supplies & Materials	6,746	9,795	**9,795**
Business & Travel	4,025	5,348	**5,348**
Capital Outlay	-	-	**-**
Other	101	(2,348)	**-**
TOTAL	$ 220,399	$ 232,469	**$ 235,609**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Number of Business Licenses Issued	12,460	11,600	**12,000**
Number of Business License Applications	12,744	12,500	**12,800**
Financial Audits of Tax Returns	702	700	**700**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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%	**95%**

FUND 10 PUBLIC SAFETY DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 56,230,542	$ 58,189,763	**$ 59,495,475**
Contractual Services	6,012,727	7,887,201	**8,056,477**
Supplies & Materials	4,080,375	3,711,347	**3,966,920**
Business & Transportation	2,779,003	3,063,070	**3,076,218**
Capital Outlay	1,096,393	768,303	**839,046**
Transfer Out	224,429	1,194,016	**8,273,930**
Other	2,548,792	1,146,593	**1,993,071**
TOTAL	$ 72,972,261	$ 75,960,293	**$ 85,701,137**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Public Safety Division	3	3	**1**
Clerk of Court – Circuit Court, DSS, Family Court	46	46	**46**
Magistrates	33	33	**34**
Central Summary Court	8	7	**6**
Central Jury Court	3	3	**3**
Central Processing – DSS	1	1	**1**
Sheriff	76	78	**80**
Police	255	255	**264**
Emergency Management	6	6	**6**
911 Communications	56	56	**56**
Coroner	6	6	**7**
Detention	285	298	**298**
Emergency Medical Service	185	185	**187**
Communications	5	5	**-**
Veteran Affairs	6	6	**6**
Animal Shelter	19	26	**23**
TOTAL	993	1,014	**1,018**

PUBLIC SAFETY DIVISION

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 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**

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.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Assistant County Administrator	*	1	1	**1**
Grants Administrator	27	0	1	**0**
Public Safety Coordinator	24	1	0	**0**
Executive Assistant	17	1	1	**0**
TOTAL		3	3	**1**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 337,435	$ 333,947	**$ 182,302**
Contractual Services	2,791	928,212	**945,148**
Supplies & Materials	2,589	1,990	**-**
Business & Transportation	3,577	6,638	**-**
Capital Outlay	-	-	-
Transfer Out	-	487,193	**6,225,633**
Other	18,542	(17,428)	**-**
TOTAL	$ 364,934	$1,740,552	**$7,353,083**

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 summonsing 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**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Common Pleas Cases	8,523	10,000	**11,000**
Pendens Filed	2,883	3,000	**4,000**
Arrest Warrants Processed	7,397	7,000	**7,500**
Cases Indicted	5,335	6,000	**5,000**
Indictments Disposed	6,357	7,000	**7,500**
Expungements	1,486	1,500	**1,300**
Passports	3,688	3,500	**3,500**
Orders of Reference Processed	1,501	1,600	**1,750**
Jury/Non Jury Rosters	143	140	**150**
Signed Orders Conformed and Mailed	2,900	3,500	**5,500**
GS & CP Fees & Fines Collected	$2,463,163	$2,900,000	**$2,800,000**
Motion Fees Collected	$215,725	$300,000	**$250,000**
Trust Collected	$1,589,437	$1,500,000	**$1,500,000**
Bonds Collected	$514,214	$400,000	**$500,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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 two 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 (CIRCUIT COURT) **DEPARTMENT NUMBER: 427**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Clerk of Court	*	1	1	**1**
Deputy Clerk of Court	25	1	1	**1**
Office Manager	23	0	1	**1**
Supervisor III	20	3	3	**3**
Supervisor II	18	1	1	**1**
Accountant	17A	2	2	**2**
Coordinator	16	0	1	**3**
Branch Manager	15	1	1	**1**
Administrative Assistant	12A	18	16	**14**
TOTAL		27	27	**27**

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

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 1,453,986	$1,489,251	**$1,497,270**
Contractual Services	192,758	246,600	**250,060**
Supplies & Materials	73,497	100,000	**100,000**
Business & Transportation	1,098	2,500	**2,500**
Capital Outlay	-	-	**-**
Other	-	(17,785)	**-**
TOTAL	$ 1,721,339	$1,820,566	**$1,849,830**

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 2014	BUDGET FY 2015	BUDGET FY 2016
Supervisor III	20	1	1	**1**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	11	11	**11**
TOTAL		13	13	**13**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 595,229	$ 606,440	**$ 609,303**
Contractual Services	9,688	11,922	**11,922**
Supplies & Materials	10,061	23,750	**23,750**
Business & Transportation	2,882	1,269	**1,269**
Capital Outlay	-	-	**-**
Other	-	(6,433)	**-**
TOTAL	$ 617,860	$ 636,948	**$ 646,244**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Domestic Cases	3,116	3,200	**3,200**
Juvenile Cases	865	1,300	**1,300**
Child Support Deposits	$16,933,450	$18,100,000	**$17,500,000**
Fines	$30,389	$80,000	**$50,000**
Reimbursements	$447,036	$450,000	**$450,000**
Incentives	$63,510	$43,000	**$65,000**

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

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		6	6	**6**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 286,814	$ 289,961	**$ 317,834**
Contractual Services	1,067	1,845	**1,845**
Supplies & Materials	1,107	2,401	**2,401**
Other	(20)	(2,942)	**-**
TOTAL	$ 288,968	$ 291,265	**$ 322,080**

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

This is a State mandated function.

CONWAY MAGISTRATE **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 $500.
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.**

CONWAY MAGISTRATE **DEPARTMENT NUMBER: 434**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	4	4	**4**
TOTAL		5	5	**5**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 258,672	$ 259,308	**$ 259,778**
Contractual Services	3,943	4,860	**4,860**
Supplies & Materials	5,337	5,400	**5,800**
Business & Transportation	2,062	3,300	**4,300**
Capital Outlay	-	-	**-**
Other	-	(2,729)	**-**
TOTAL	$ 270,014	$ 270,139	**$ 274,738**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Civil Cases	3,334	3,660	**3,800**
Bench Trials	3,025	3,200	**3,400**

This is a State mandated function.

CONWAY MAGISTRATE **DEPARTMENT NUMBER: 434**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Monthly reports sent to Finance by the tenth 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.**

AYNOR MAGISTRATE **DEPARTMENT NUMBER: 435**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 159,269	$ 176,380	**$ 175,627**
Contractual Services	9,005	13,460	**11,320**
Supplies & Materials	2,871	4,750	**5,300**
Business & Transportation	1,003	6,000	**8,000**
Capital Outlay	-	-	-
Transfers Out			**2,120**
Other	-	(2,006)	**-**
TOTAL	$ 172,148	$ 198,584	**$ 202,367**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Criminal:			
Warrants/Cases Filed	303	600	**600**
Bench Trials	258	600	**600**
Civil:			
Civil Papers Filed	982	1,700	**1,700**
Bench Trials	900	1,200	**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.

MOUNT OLIVE MAGISTRATE **DEPARTMENT NUMBER: 437**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 198,907	$ 201,281	**$ 202,255**
Contractual Services	9,189	10,125	**10,625**
Supplies & Materials	4,437	6,000	**3,850**
Business & Transportation	1,673	2,600	**3,450**
Other	-	(2,200)	**-**
TOTAL	$ 214,206	$ 217,806	**$ 220,180**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Criminal Cases	281	800	**800**
Civil Cases	58	125	**125**
Bench Trials - Criminal	259	700	**700**
Civil Trials	45	70	**125**

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

This is a State mandated function.

LORIS MAGISTRATE **DEPARTMENT NUMBER: 438**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 191,889	$ 195,784	**$ 196,932**
Contractual Services	1,732	2,100	**2,100**
Supplies & Materials	3,773	6,500	**5,100**
Business & Transportation	1,650	3,150	**4,527**
Capital Outlay	-	-	**-**
Other	-	(2,075)	**-**
TOTAL	$ 199,044	$ 205,459	**$ 208,659**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Civil Cases Filed	360	400	**450**
Civil Cases Disposed	352	400	**450**
Criminal Cases Filed	204	250	**300**
Criminal Cases Disposed	191	250	**300**
Arrest Warrants Filed	82	100	**150**

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

This is a State mandated function.

MYRTLE BEACH MAGISTRATE **DEPARTMENT NUMBER: 439**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Magistrate	*	1	1	**1**
Supervisor I	16	0	0	**1**
Administrative Assistant	12A	5	5	**4**
TOTAL		6	6	**6**

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

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 332,858	$ 334,975	**$ 332,997**
Contractual Services	2,589	4,500	**4,500**
Supplies & Materials	9,431	9,150	**9,150**
Business & Transportation	673	1,795	**2,300**
Other	-	(3,504)	**-**
TOTAL	$ 345,551	$ 346,916	**$ 348,947**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Civil Cases	5,626	6,100	**6,600**
Criminal Cases	1,424	1,600	**1,800**

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

This is a State mandated function.

STEVENS CROSSROADS MAGISTRATE **DEPARTMENT NUMBER: 440**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 199,808	$ 202,505	**$ 201,577**
Contractual Services	2,651	4,000	**4,000**
Supplies & Materials	6,006	6,500	**6,500**
Business & Transportation	2,131	3,450	**3,450**
Capital Outlay	-	-	**-**
Other	-	(2,164)	**-**
TOTAL	$ 210,596	$ 214,291	**$ 215,527**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Criminal:			
Criminal Filed	504	480	**550**
Criminal Disposed	504	520	**550**
Civil:			
Civil Filed	917	1,260	**1,260**
Civil Disposed	602	589	**650**

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

This is a State mandated function.

SURFSIDE MAGISTRATE **DEPARTMENT NUMBER: 441**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 174,909	$ 192,674	**$ 191,793**
Contractual Services	1,782	2,500	**2,500**
Supplies & Materials	2,777	5,800	**3,800**
Business & Transportation	1,475	1,900	**1,900**
Capital	-	-	-
Other	-	(2,029)	-
TOTAL	$ 180,943	$ 200,845	**$ 199,993**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Civil Cases	1,941	2,200	**2,300**
Criminal Cases	802	750	**1,000**

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:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Office Manager	23	1	0	**0**
Accountant	17A	1	0	**0**
Supervisor I	16	0	1	**0**
Administrative Assistant	12A	6	6	**6**
TOTAL		8	7	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 282,661	$ 276,308	**$ 234,260**
Contractual Services	3,277	4,700	**4,700**
Supplies & Materials	13,415	17,500	**20,500**
Business & Transportation	277	3,000	**850**
Capital Outlay	-	-	**-**
Other	-	(3,015)	**-**
TOTAL	$ 299,630	$ 298,493	**$ 260,310**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Disposed Cases	70,000	70,000	**70,000**
Arrest Warrants	150	150	**150**
Bench Warrants	9,000	8,000	**8,000**
NRVC Notices	25,000	35,000	**35,000**
Scheduled Time Payments	3,000	4,000	**4,000**
Expungements	5,000	5,000	**5,000**
Jury Trials	3,800	4,500	**4,500**
Summons	7,000	7,500	**7,500**
Refunds	12,500	13,000	**13,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Dispose of traffic tickets within 48 hours	98%	98%	**98%**
2. Monthly report to Finance and Treasures office by the 10th of each month	100%	100%	**100%**
3. Transfer cases to Jury Court within 48 hours	100%	100%	**100%**
4. Transfer cases to General Session within five days	100%	100%	**100%**

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	1	1	**1**
Supervisor II	18	0	1	**1**
TOTAL		1	2	**2**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 169,085	$ 163,984	**$ 167,837**
Contractual Services	1,963	2,287	**2,700**
Supplies & Materials	5,210	3,419	**3,340**
Business & Transportation	4,274	7,900	**10,500**
Capital Outlay	-	-	**-**
Other	-	(1,775)	
TOTAL	$ 180,532	$ 175,815	**$ 184,377**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Magistrate	*	2	2	**2**
Supervisor I	16	0	0	**1**
Administrative Assistant	12A	4	3	**3**
TOTAL		6	5	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 363,883	$ 346,594	**$ 388,777**
Contractual Services	7,286	8,700	**8,700**
Supplies & Materials	8,918	11,000	**11,550**
Business & Transportation	3485	6,000	**11,550**
Capital Outlay	-	-	**-**
Other	-	(3,723)	**-**
TOTAL	$ 383,572	$ 368,571	**$ 420,577**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Hearings:			
Inmates/Bonds	13,308	14,500	**14,500**
Warrants	16,459	16,500	**16,500**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Supervisor I	16	0	1	**1**
Administrative Assistant	12A	3	2	**2**
TOTAL		3	3	**3**

CENTRAL JURY COURT **DEPARTMENT NUMBER: 446**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 129,974	$ 134,626	**$ 135,193**
Contractual Services	140,672	177,800	**177,800**
Supplies & Materials	4,701	15,000	**15,000**
Business & Transportation	1,991	6,000	**6,000**
Capital Outlay	-	-	**-**
Other	-	(3,334)	**-**
TOTAL	$ 277,338	$ 330,092	**$ 333,993**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Disposed Cases	8,786	10,000	**10,000**
Arrest Warrants	700	850	**850**
Refunds	4,790	5,000	**5,000**
Scheduled Time Payments	825	1,000	**1,000**
Expungements	5,500	6,000	**6,000**
Summons	25,000	30,000	**30,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Dispose of traffic tickets within 48 hours	100%	100%	**100%**
2. Monthly report to Finance and Treasures office by the 10th of each month	100%	100%	**100%**
3. Transfer cases to Jury Court within 48 hours	100%	100%	**100%**
4. Transfer cases to General Session within five days	100%	100%	**100%**

***PREVIOUSLY BUDGETED WITH CENTRAL SUMMARY COURT IN FY 2013**

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 2014	BUDGET FY 2015	BUDGET FY 2016
Patrol Officer 1st Class	15	1	1	**1**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 62,293	$ 63,521	**$ 63,284**
Contractual Services	-	585	**585**
Supplies & Materials	-	700	**700**
Business & Transportation	-	4,410	**4,410**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 62,293	$ 69,216	**$ 68,979**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Family court processes served	3,600	3,100	**3,200**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Three attempts made to serve DSS-IV-D papers prior to documented court date	55%	55%	**55%**

This is a State mandated function.

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.
e. Ensure the proper issuance of the non-ferrous metal permits according to South Carolina law.

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.

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SHERIFF **DEPARTMENT NUMBER: 450**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Sheriff	*	1	1	**1**
Chief Deputy	32	1	1	**1**
Captain	27	1	1	**1**
Lieutenant	24	3	3	**3**
Office Manager	23	1	1	**1**
Sergeant	20	7	7	**7**
Corporal	18	5	5	**5**
Deputy Sheriff First Class	15	29	29	**29**
Court Security Officer	13	15	18	**21**
Administrative Assistant	12A	7	7	**7**
Bailiff	7	6	5	**4**
TOTAL		**76**	**78**	**80**

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

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 4,419,240	$ 4,623,061	**$ 4,740,570**
Contractual Services	67,262	83,525	**83,525**
Supplies & Materials	79,057	112,587	**112,887**
Business & Transportation	299,815	308,655	**316,555**
Capital Outlay	17,815	37,303	**-**
Other	217,569	175,268	**266,704**
TOTAL	$ 5,100,758	$ 5,340,399	**$ 5,520,241**

This is a State mandated function.

SHERIFF **DEPARTMENT NUMBER: 450**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Civil Papers Received	24,598	26,492	**22,097**
Warrants Received	6,462	7,121	**5,945**
Execution and Judgements	302	176	**98**
Terms of Court (weeks)	263	249	**252**
Transfer and Extraditions	279	276	**227**
Records Checks	1,502	1,485	**2,203**
Hearings	504	389	**467**
Escorts	1,025	1,122	**984**
Registered Sex Offenders	817	819	**837**
Copper Permits	8,586	4,758	**3,900**

PERFORMANCE MEASURES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
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 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 14,640,631	$ 15,328,430	**$ 15,942,993**
Contractual Services	430,321	744,115	**1,091,707**
Supplies & Materials	393,807	432,450	**615,892**
Business & Transportation	1,393,053	1,555,101	**1,459,050**
Capital Outlay	351,177	463,000	**526,584**
Transfers Out	224,429	-	**705,191**
Other	906,384	751,535	**974,700**
TOTAL	$ 18,339,802	$ 19,274,631	**$ 21,316,117**

POLICE **DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Chief of Police	42	1	1	**1**
Major	32	2	2	**2**
Captain	27	6	6	**6**
Programmer Engineer	27P	1	1	**1**
Lieutenant	24	12	12	**11**
Crime Scene Lieutenant	24	1	1	**1**
Chemist	23	1	1	**1**
Office Manager	23	1	1	**1**
Application Support Analyst	20	1	1	**1**
Senior Detective	20	7	8	**8**
Senior Lab Investigator	20	1	1	**1**
Police Sergeant	20	24	24	**25**
Property/Evidence Supervisor	18	1	1	**1**
Supervisor II	18	1	1	**1**
Lab Investigator	18	2	2	**2**
Detective	18	24	25	**32**
Corporal	18	20	18	**18**
Information Coordinator	17	0	0	**1**
Supervisor I	16	1	1	**1**
Canine Handler	15	2	2	**2**
Patrol Officer - 1st Class	15	121	121	**122**
Environmental Officer	13	7	7	**6**
Desk Officer	13	4	4	**4**
Victim Advocate	13	0	0	**1**
Accounting Clerk II	12	1	1	**1**
Administrative Assistant	12A	13	13	**13**
SUBTOTAL		255	255	**264**

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Investigative Assignments	1,727	2,400	**2,400**
Criminal cases (Index)	9,061	10,000	**10,000**
Criminal arrests (Index)	2,226	2,500	**2,500**
Narcotics cases	861	861	**861**
Narcotics arrest	625	675	**675**
Crime scenes	438	350	**350**
Calls for Service	120,380	132,000	**132,000**

PERFORMANCE MEASURES:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
1. Priority 1 call response time from dispatch to arrival on scene for first responders	12 min.	8 min.	**8 min.**
2. Criminal Arrest (Index Crimes) arrest percentage	24.57%	25%	**25%**
3. Narcotics arrest percentage	86.69%	80%	**80%**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

SERVICE STATEMENT:

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

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. Continue to improve and develop the Comprehensive Emergency Management Plan to incorporate changes identified in the THIRA and maintain compliance with the national standards for plan content and format.

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. Continue to coordinate with the Area Recovery Council to prepare for the community long-term recovery planning process.
c. 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.

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 MANAGEMENT **DEPARTMENT NUMBER: 454**

GOALS AND OBJECTIVES (continued):

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. Design and implement a business continuity planning program which will provide assistance and tools for local businesses to develop disaster preparation and recovery plans.
c. Revitalize the multi-jurisdictional emergency planning initiative by hosting an executive level multi-jurisdictional coordination meetings.
d. 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.
e. Asses 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Emergency Management	32	1	1	**1**
Deputy Director of Emergency Management	24	1	0	**0**
Emergency Planner	20	3	3	**3**
Mitigation Coordinator	16	0	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		6	6	**6**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 343,821	$ 387,710	**$ 412,159**
Contractual Services	18,590	54,086	**50,249**
Supplies & Materials	31,766	19,756	**20,037**
Business & Transportation	19,064	21,415	**18,351**
Capital Outlay	-	-	**-**
Other	12,699	12,000	**22,800**
TOTAL	$ 425,940	$ 494,967	**$ 523,596**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Number of grants managed	5	5	**5**
Emergency Plans written/revised	18	19	**19**
Training courses coordinated	24	24	**30**
External personnel trained	600	625	**350**
Exercises/Drills	10	10	**8**
Program certifications maintained	4	4	**4**
Public education presentations	95	100	**60**
KYZ campaign attendees	2,000	1,800	**0**
StormFest attendees	4,000	3,800	**0**

PERFORMANCE MEASURES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
1. Public education hours	120	130	**50**
2. Staff training hours	520	520	**470**
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 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 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Communications	40	1	1	**1**
Supervisor III	20	4	4	**4**
E-911 Training Officer	18	1	1	**1**
Telecommunicator/TAC Officer	17	1	1	**1**
CAD Specialist	17	1	1	**1**
Dispatch Supervisor	16	4	4	**4**
Assistant CAD Specialist	15	1	1	**1**
Telecommunicator	13	43	43	**43**
TOTAL		56	56	**56**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 2,811,259	$ 2,911,846	**$ 2,954,718**
Contractual Services	24,977	55,585	**23,250**
Supplies & Materials	11,672	30,300	**29,050**
Business & Transportation	4,347	8,188	**11,219**
Capital Outlay	-	-	**-**
Other	-	(30,059)	**-**
TOTAL	$ 2,852,255	$ 2,975,860	**$ 3,018,237**

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Dispatched Calls:			
Horry County Fire/Rescue	51,874	50,000	**55,000**
Horry County Police	112,949	120,000	**116,000**
Environmental Services	7,831	10,000	**8,000**
Atlantic Beach Police	1,007	1,000	**1,050**
Aynor Police	3,658	4,000	**4,000**
Briarcliff Acres Police	518	550	**550**
Horry County Sheriff's Office	4,686	5,600	**5,000**
Conway Fire/Rescue	3,329	3,200	**3,400**
Surfside Fire/Rescue	1,039	900	**1,000**
Conway Police	32,214	34,000	**34,000**
Loris Police	4,136	4,200	**4,200**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. # of HC PD in-progress calls dispatched	5,679	6,000	**6,000**
Avg. initiate to dispatch time	5.24 min	4.5 min	**4.5 min**
2. # of Fire/Rescue emergent calls dispatched	51,071	48,500	**55,000**
Avg. initiate to dispatch time	1.98 min	1.7 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	5/ 99%	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 deceases 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Coroner	*	1	1	**1**
Chief Deputy Coroner	24	1	1	**1**
Deputy Coroner	18	2	2	**3**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTALS		6	6	**7**

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

CORONER **DEPARTMENT NUMBER: 457**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 395,691	$ 384,943	**$ 433,983**
Contractual Services	297,613	365,940	**422,841**
Supplies & Materials	8,239	9,500	**11,600**
Business & Transportation	15,919	19,730	**28,910**
Capital Outlay	-	-	**-**
Other	13,820	1,505	**4,800**
TOTAL	$ 731,282	$ 781,618	**$ 902,134**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deaths Referred	1,882	1,970	**2,120**
Autopsies:			
GSRMC	192	220	**250**
MUSC	2	15	**20**
Burial-Removal-Transit Permits Issued	1,222	1,275	**1,325**
Cremation Permits Issued	1,619	1,675	**1,750**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Issuance of various documents:			
a. Burial-removal transit permit (72 hours)	99%	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**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Detention	38	1	1	**1**
Deputy Director of Detention	28	1	1	**1**
Captain-Detention	27	4	4	**4**
Facilities Manager	27	1	1	**1**
Investigative Analyst	27	1	1	**0**
Special Counsel-Part Time	27	0	0	**1**
Chief Investigator	24	1	1	**1**
Detention Lieutenant	24	4	4	**4**
Administrative Lieutenant	24	6	6	**6**
Inmate Program/Services Coordinator	24	1	1	**1**
Office Manager	23	1	1	**1**
Investigator	21	0	0	**1**
Supervisor III	20	2	2	**2**
Detention Sergeant	20	11	11	**12**
Food Service Director	20	1	1	**1**
Technical Support Specialist	18	1	1	**1**
Detention Corporal	18	23	23	**23**
Food Service Supervisor	16	1	1	**1**
Deputy 1st Class	15	10	10	**9**
Maintenance Technician	14	3	3	**3**
Detention Officer 1st Class	14	171	187	**186**
Administrative Assistant	12A	24	20	**20**
Trades worker	10	2	3	**3**
Cook	9	12	12	**12**
Custodial Worker II	7	3	3	**3**
TOTAL		285	298	**298**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 15,298,029	$ 15,938,823	**$ 16,435,657**
Contractual Services	3,112,907	3,471,742	**3,324,616**
Supplies & Materials	1,954,711	1,918,794	**2,048,794**
Business & Transportation	265,720	235,785	**310,930**
Capital Outlay	228,135	133,000	**153,712**
Other	787,207	(44,342)	**133,175**
Transfers Out	-	-	**94,911**
TOTAL	$ 21,646,709	$ 21,653,802	**$ 22,501,795**

DETENTION **DEPARTMENT NUMBER: 458**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Number of inmates booked	13,308	16,250	**16,000**
Number of home detention	1,003	1,100	**1,100**
Number of mental patients	1,006	1,500	**1,500**
Number of inmates transported	11,203	12,000	**12,000**
Meals served	761,450	900,000	**900,000**
Total Visitors for Inmates	12,897	24,000	**24,000**
Medical Inmate Screenings	1,7275	17,300	**17,500**

PERFORMANCE MEASURES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 11,804,536	$ 11,790,625	**$ 12,329,696**
Contractual Services	456,252	492,016	**503,522**
Supplies & Materials	659,727	774,665	**760,390**
Business & Transportation	716,216	800,946	**831,243**
Capital Outlay	124,810	125,000	**133,750**
Transfer Out	-	107,723	**305,807**
Other	575,297	374,774	**584,892**
TOTAL	$ 14,336,838	$ 14,465,749	**$ 15,449,300**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deputy Fire/Rescue Chief	32	1	2	**2**
Director of Support Services	27	1	0	**0**
Assistant Fire/Rescue Chief	27	2	1	**1**
Radio System Manager	27	0	0	**1**
Battalion Chief	24	3	3	**3**
Division Chief	24	1	1	**1**
Office Manager	23	1	1	**1**
Captain	21	2	2	**2**
Training Officer	21	5	4	**4**
Medical Captain/Compliance Coord	21	1	1	**1**
Medical Officer	21	3	3	**3**
Lieutenant	19	6	12	**12**
Supervisor I	16	1	1	**1**
Network Technician	16	0	0	**1**
Firefighter/Paramedic	15	146	142	**142**
Paramedic	15	1	1	**1**
Automotive Mechanic	15	1	1	**1**
Emergency Medical Technician (EMT)	13	3	3	**3**
Accounting Clerk II	12	3	3	**3**
Administrative Assistant	12A	3	3	**3**
Tradesworker	10	1	1	**1**
TOTAL		185	185	**187**

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Total calls	44,879	46,670	**55,914**
Assault	1,392	1,422	**1,446**
Behavioral	2,010	2,050	**2,800**
Cardiac	4,485	4,623	**4,863**
Environmental	109	129	**140**
Fall	3,113	3,663	**3,900**
Fire	62	68	**71**
Motor Vehicle Accident	4,204	4,682	**4,934**
Motorcycle	535	679	**760**
OB/GYN	363	367	**369**
Other Medical	23,172	27,864	**30,426**
Other Trauma	807	1,109	**1,284**
Pediatric	124	124	**128**
Respiratory	4,503	4,579	**4,732**
EMS Training Hours	39,906	40,000	**42,000**
Stations	19	19	**19**
EMS bills and calls	26,021	28,058	**29,000**
EMS collections	$6,804,434	$6,426,761	**$6,500,000**
Total EMS billings	$18,325,735	$19,543,768	**$19,500,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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)	71%	75%	**80%**
2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710)	84%	85%	**90%**
3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes	86%	90%	**90%**

This is a State mandated function.

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

SERVICE STATEMENT:

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

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Communications	32	1	1	**0**
Radio System Manager	27	1	1	**0**
Network Technician	16	2	2	**0**
Administrative Assistant	12A	1	0	**0**
Part-Time Administrative Assistant	12A	0	1	**0**
TOTAL		5	5	**0**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 278,265	$ 301,248	$ **-**
Contractual Services	1,127,461	1,088,257	**1,053,537**
Supplies & Materials	664,937	31,850	**24,450**
Business & Transportation	1,161	8,068	**9,560**
Capital Outlay	326,569	-	**25,000**
Transfer Out	-	599,100	**938,625**
Other	4,000	(16,325)	**4,000**
TOTAL	$ 2,402,393	$ 2,012,198	**$ 2,055,172**

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Number of subscribers	4,000	4,200	**4,200**
Number of radio sites	7	7	**7**
Number of agencies served	44	44	**30**
Radio repairs	125	400	**400**
Vehicle installs	70	80	**-**
Equipment repairs	150	295	**295**
Frequencies renewed	5	2	**2**
Polices Written	5	3	**1**
Radio (subscriber) upgrades	400	1,800	**1,800**
Training classes given	8	5	**-**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Reprogram~4,000 Radios (Rebanding 2nd Touch)	4,000	4,000	**4,000**
2. System Down Time	0%	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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Veteran Affairs Officer	32	1	1	**1**
Deputy Veteran Affairs Officer	24	0	1	**1**
VA Coordinator	16	5	4	**4**
TOTAL		6	6	**6**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 309,382	$ 340,078	**$ 337,537**
Contractual Services	2,484	5,788	**5,038**
Supplies & Materials	3,917	5,485	**10,079**
Business & Transportation	12,000	17,120	**8,494**
Capital Outlay	-	-	**-**
Other	-	(3,685)	**-**
TOTAL	$ 327,783	$ 364,786	**$ 361,148**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Contacts	9,530	12,054	**13,117**
Claims filed	4,930	3,780	**3,254**
Miles traveled	6,311	7,298	**7,138**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Number of claims filed and completed on a daily basis	21	15	**19**
2. Number of counseling requests and completed	36	48	**52**
3. Number of correspondence received and answered on a daily basis	60	67	**72**
4. Number of meetings scheduled to attend	43	39	**41**

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.

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 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Shelter Director	32	1	1	**1**
Veterinarian	29	0	1	**1**
Operations Manager	20	1	1	**1**
Supervisor III	20	0	1	**0**
Supervisor I	16	0	1	**2**
Shelter Technician	13	4	3	**2**
Administrative Assistant	12A	2	2	**2**
Custodial Worker II	7	3	3	**3**
Custodial Worker I	6	8	8	**6**
Part-Time Custodial Worker I	6	0	5	**5**
TOTAL		19	26	**23**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 732,016	$ 915,460	**$ 751,143**
Contractual Services	84,467	101,951	**54,827**
Supplies & Materials	118,412	156,100	**117,000**
Business & Transportation	23,457	28,150	**16,900**
Capital Outlay	47,887	10,000	**-**
Transfers Out			**1,643**
Other	13,294	(936)	**2,000**
TOTAL	$ 1,019,533	$ 1,210,725	**$ 943,513**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Annual # of Canine Intakes	4,302	4,330	**4,000**
Annual # of Feline Intakes	4,508	3,485	**3,600**
Annual # of Other Animal Intakes	42	46	**43**
Annual # of Adoptions	930	1,204	**1,304**
Reclamation of Animals	460	432	**500**
Transfers to Other Agencies (Rescue)	462	1,207	**1,500**
Vaccinations Clinics (animals vaccinated)	879	677	**800**
Transfers to Other Agencies (Rescue)	462	1,207	**1,500**
Vaccinations Clinics (animals vaccinated)	879	677	**800**

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
Attend 1 Outreach event per month	14	18	**12**
Decrease euthanasia rate by 10%	67%	53%	**43%**
Increase spays & neuters by 10%	801	1,026	**1,128**

FUND 10 INFRASTRUCTURE & REGULATION DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 11,061,923	$ 12,822,895	**$ 12,976,568**
Contractual Services	1,219,848	1,971,541	**1,472,298**
Supplies & Materials	1,619,838	1,776,590	**1,657,192**
Business & Transportation	1,648,178	1,597,373	**1,619,857**
Capital Outlay	254,911	113,600	**35,200**
Transfer Out	437,144	514,286	**547,233**
Other	1,072,757	892,266	**1,357,188**
TOTAL	$ 17,314,599	$ 19,688,551	**$ 19,665,536**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
I & R Division	2	2	**2**
Engineering	17	17	**16**
Maintenance	75	75	**75**
Code Enforcement	48	46	**46**
Public Works—Road Maintenance	78	85	**85**
Environmental Service	-	-	**2**
Planning & Zoning	25	27	**27**
TOTAL	245	252	**253**

INFRASTRUCTURE & REGULATION DIVISION

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 and replacement 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.
16. Provide long range planning through the Comprehensive Plan to help guide short term Planning and Zoning.

INFRASTRUCTURE & REGULATION DIVISION **DEPT. NUMBER: 466**

SERVICE STATEMENT:

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

In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax. With this approval, a new department, with one employee, was added to the I&R Division's responsibilities. To date, the new position has not been filled and the duties have been handled by the Division Director/ County Engineer.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Assistant County Administrator	*	1	1	**1**
Office Manager	23	0	0	**1**
Executive Assistant	17	1	1	**0**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 222,153	$ 229,731	**$ 230,376**
Contractual Services	7,563	192,586	**191,026**
Supplies & Materials	2,747	2,000	**2,500**
Business & Transportation	1,454	3,159	**3,164**
Capital Outlay	-	-	**-**
Other	-	(4,269)	**-**
TOTAL	$ 223,917	$ 423,207	**$ 427,066**

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 within 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 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 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 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deputy Engineer	29	1	1	**1**
Road Planning Manager	27	1	1	**1**
Civil Engineer Associate II	24	0	0	**3**
Civil Engineer I	24	8	8	**7**
GIS Analyst	23	1	1	**0**
Supervisor II	18	0	0	**1**
Engineering Technician	17	3	3	**1**
Supervisor I	16	1	1	**0**
Plans Expediter	13	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		17	17	**16**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 658,258	$ 1,035,504	$ **1,020,630**
Contractual Services	218,326	290,783	**202,154**
Supplies & Materials	15,216	10,985	**10,785**
Business & Transportation	25,763	41,480	**42,980**
Capital Outlay	-	-	**-**
Transfers Out			**3,382**
Other	18,220	469	**14,400**
TOTAL	$ 935,783	$ 1,379,221	**$ 1,294,331**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Construction inspections (subdivision, roadway and resurfacing inspections)	1,618	459	**1,000**
Miles of Roadway Paved (Private Construction)	0.5	0.54	**3.00**
Miles of Roadway Pave (Local Op. Sales Tax)	8.4	3.06	**27.75**
Miles of Roadway Resurfaced (Private Construction)	7.6	8.52	**23.50**
Miles of Roadway Resurfaced (Local Op. Sales Tax)	2.1	6.65	**6.33**
Easements prepared/ownership determined	1,962	265	**1,000**
Plan review of new developments, preliminary plans, plats, asbuilts and resubmits	847	432	**850**
Encroachment permits issued	207	126	**250**
Encroachment permit inspections	527	233	**450**
Road construction cost estimates prepared	65	54	**90**
Hotline Work orders received by Eng. Dept.	73	39	**85**
Beach Re-nourishment/ Inspections	10	5	**15**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. % of encroachment permit applications processed within 14 days	100%	99%	**100%**
2. % of budgeted miles of roadway resurfaced	38%	43%	**100%**
3. % of paved roadway miles that are in fair or better condition	91%	90%	**85%**
4. Programmed/Completed miles of private road construction in Road Plan (includes CTC funding)	5.34/.50	3.9/.54	**3.9/3.9**
5. % of subdivision plan submittals reviewed within 10 business days	90%	92%	**95%**

MAINTENANCE **DEPARTMENT NUMBER: 414**

SERVICE STATEMENT:

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

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.
d. Continue to manage the Energy Savings Performance Contract to reduce utility costs by 20% and improve equipment/system reliability.

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.

MAINTENANCE **DEPARTMENT NUMBER: 414**

GOALS AND OBJECTIVES (continued):

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.

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 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Construction and Maintenance	40	1	1	**1**
Deputy Director	31	1	1	**1**
Supervisor III	20	5	5	**5**
Controls Technician	20	1	1	**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	26	26	**26**
TOTAL		75	75	**75**

BUDGET SUMMARY:

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 2,896,039	$ 3,318,165	**$ 3,244,910**
Contractual Services	449,563	504,762	**582,198**
Supplies & Materials	520,510	535,365	**546,357**
Business & Transportation	127,376	133,628	**120,347**
Capital Outlay	230,244	83,600	**30,200**
Transfer Out	310,416	514,286	**541,283**
Other	42,257	(5,172)	**46,120**
TOTAL	$ 4,576,405	$ 5,084,634	**$ 5,111,415**

MAINTENANCE **DEPARTMENT NUMBER: 414**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
HVAC Units Maintained	1,829	1,827	**1,827**
Plumbing Fixtures	2,390	2,390	**2,390**
Buildings Maintained	108	108	**108**
Buildings Maintained by sq. ft.	1,505,770	1,505,770	**1,505,770**
Building Total sq. ft. Serviced by Custodial Staff	1,108,088	1,108,088	**1,108,088**
Total Work Orders	7,319	6,690	**7,366**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Complete standard repair work order within 48 hours	85%	100%	**100%**
2. Perform small construction projects for county departments at reduced cost	100%	100%	**100%**
3. Replace aged HVAC equipment units to reduce corrective maintenance	80%	90%	**95%**
4. Reduce inventory cost by changing to long-life lighting fixtures (EPC contract)	-	$65,000.00	**$80,000.00**

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.
e. Maintain Service at Express Permitting Window to expedite plan submittals and permit pick up.

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.)
b. Provide First Aid Training and Supplies for staff.

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. 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 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Codes Enforcement	40	1	1	**1**
Dep. Director of Codes Enforc.	28	1	1	**1**
Office Manager	23	1	1	**1**
Chief Code Enforcement Insp.	22	3	3	**4**
Flood Hazard Control Officer	20	1	1	**1**
Plan Reviewer	20	6	6	**5**
Code Enforcement Inspector	17	23	22	**22**
Supervisor I	16	1	1	**1**
Zoning Inspector	14	2	0	**0**
Plans Expediter	13	2	2	**2**
Administrative Assistant	12A	7	8	**8**
TOTAL		48	46	**46**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 2,115,091	$ 2,497,946	**$ 2,578,328**
Contractual Services	34,931	44,324	**54,915**
Supplies & Materials	28,867	40,920	**41,600**
Business & Transportation	92,999	118,187	**116,988**
Capital Outlay	-	-	**-**
Other	52,723	27,558	**65,603**
TOTAL	$ 2,324,611	$ 2,728,935	**$ 2,857,434**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Inspections	68,178	65,954	**76,303**
Fire Inspections	1,018	1,032	**1,102**
Routine Fire Inspections	4,417	4,495	**4,440**
Flood Zone Reviews	180	180	**118**
FZ Subdivision Reviews	395	264	**600**
FZ Determinations	4,031	2,921	**5,414**
Commercial Plan Reviews	985	828	**641**
Residential Reviews	2,345	2,141	**2,892**
Abatement/Complaints	1,640	1,802	**1,344**
Building Permits	8,997	8,407	**9,766**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Process commercial permits for construction within 20 working days	98%	99%	**99%**
2. Complete all single family reviews within five working days	98%	98%	**98%**
3. Initiate investigations within five working days	98%	99%	**99%**
4. Building without permits/Citations within 30 working days	100%	100%	**100%**
5. Permits that do not require plan review are issued within 1 hour	97%	97%	**97%**

GARDEN CITY PARKING PROGRAM **DEPARTMENT NUMBER: 468**

SERVICE STATEMENT:

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

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. To enforce all parking laws and adherence to paid parking regulations.

Division Goal: Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Beach Services.

Department Objectives:

a. To provide routine maintenance of parking pay stations and paid parking areas.
b. To provide beautification or other improvement projects in the Garden City Shore Drive areas of Horry County.

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ -	$ -	**$ -**
Contractual Services	12,232	16,795	**18,545**
Supplies & Materials	568	-	**250**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	27,605	**17,205**
TOTAL	$ 12,800	$ 44,400	**$ 36,000**

SHORE DRIVE PARKING PROGRAM **DEPARTMENT NUMBER: 469**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ -	$ -	**$ -**
Contractual Services	31,635	34,055	**33,055**
Supplies & Materials	16,907	-	**1,000**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	53,245	**15,945**
TOTAL	$ 48,542	$ 87,300	**$ 50,000**

The Service Statement and Goals and Objectives are included with Department Number 468.

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 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Public Works	42	1	1	**1**
Deputy Director of Public Works	34	1	1	**1**
Business Analyst	24	1	1	**1**
Logistics & Asset Manager	24	1	1	**1**
GIS Analyst	23	1	1	**1**
Supervisor III	20	5	5	**5**
Operations Manager	20	1	1	**1**
Engineering Technician	17	1	1	**1**
HEO III	14	5	5	**5**
Administrative Assistant II	12A	2	2	**2**
HEO II	12	43	43	**43**
Part-Time HEO II	12	0	7	**7**
Fuel Truck/Service Operator	12	2	2	**2**
HEO I	10	14	14	**14**
TOTAL		78	85	**85**

PUBLIC WORKS ROAD MAINTENANCE **DEPARTMENT NUMBER: 470**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 3,689,811	$ 4,084,979	**$ 4,101,176**
Contractual Services	338,167	843,736	**331,493**
Supplies & Materials	1,020,676	1,121,470	**973,900**
Business & Transportation	1,385,208	1,270,500	**1,315,703**
Capital Outlay	24,667	8,000	**-**
Transfer Out	120,000	-	**2,568**
Other	959,557	810,523	**1,193,515**
TOTAL	$ 7,538,086	$ 8,139,208	**$ 7,918,355**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Paved Road Network (miles)	791.93	800	**815**
Miles of dirt road maintained	647.22	635	**620**
Service Requests	2,073	2,000	**2,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Grade and perform regular road maintenance every 2 to 3 weeks as conditions require on 635 miles of unpaved roads.	100%	100%	**100%**
2. Improve minimum of 4% of unpaved roads with slag, coquina, etc., annually.	4.85%	4%	**4%**
3. Complete Work Orders of Asphalt Patching <5 (sy) within 3 working days.	75%	100%	**100%**
4. Mow county network 2 times per year	100%	100%	**100%**

ENVIRONMENTAL SERVICES **DEPARTMENT NUMBER: 476**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Supervisor III	20	0	0	**1**
Supervisor I	16	0	0	**1**
TOTAL		0	0	**2**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ -	$ -	**$ 112,627**
Contractual Services	-	-	**12,560**
Supplies & Materials	-	-	**15,000**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 140,187**

***Service Statement, Goals & Objectives, Workload Indicators and Performance Measurers are included in the Tourism & Promotion Fund Beach Cleanup Department.**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

SERVICE STATEMENT:

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

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.

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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. Use online resources to get information to the public.
b. Encourage public involvement through social media and surveys where appropriate.
c. Send out quarterly newsletters to educate and inform the public about current issues.

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. Work with Parks and Recreation, Engineering and State environmental protection groups to develop a system of greenways throughout Horry County.
b. Seek available grants for improvements to public spaces.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Planning Director/Legal Council	*	1	1	**1**
Deputy Planning Director	32	1	1	**1**
Principal Planner	30	1	1	**1**
Zoning Administrator	28	1	1	**1**
Community Development Planner	27	0	0	**1**
Senior Planner	25	5	5	**4**
Chief Plan Reviewer	23	1	1	**1**
GIS Planning App. Analyst	23	1	1	**1**
Plan Reviewer	20	3	3	**3**
Planning Assistant	19	0	1	**1**
Assistant Zoning Administrator	19	1	1	**1**
Planning Technician	16	1	0	**0**
Supervisor I	16	2	2	**2**
Zoning Inspector	14	0	2	**2**
Plan Expediter	13	1	2	**2**
Addressing Technician	11	1	1	**1**
Administrative Assistant II	12A	5	4	**4**
TOTALS		25	27	**27**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$1,480,571	$1,656,570	**$1,688,521**
Contractual Services	37,572	44,200	**46,052**
Supplies & Materials	14,152	16,150	**16,100**
Business & Transportation	15,378	30,419	**20,675**
Capital Outlay	-	22,000	**-**
Transfers Out	6,728	-	**-**
Other	-	(17,693)	**4,400**
TOTAL	$1,554,401	$ 1,751,646	**$1,775,748**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Business License Zoning Compliances	1,500	1,500	**1,500**
Minor Plats Reviewed	1,149	1,100	**1,100**
Major Projects New	62	36	**30**
Commercial Reviews	421	380	**450**
Rezoning Actions	62	40	**80**
ZBA Actions	121	140	**120**
Number of new addresses assigned or verified	5,000	5,000	**5,000**
Telecommunications Permits	4	3	**3**
Mining Permits—Major	2	2	**3**
Zoning Text Amendments	10	10	**10**
Develop Area/Corridor Plans	3	2	**2**
Propose adoption of Elements of Envision 2025	2	2	**2**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Average review time for Minor Plats (days)	4.5	3.75	**4**
2. Average review time for Commercial Plans (days)	12	12	**12**
3. Process rezoning proposals (Capacity (of 25 per month by council ordinance)	20% capacity	28% capacity	**27% capacity**
4. Process requests for Zoning Board of Appeals (Capacity of 15 per month based on current staffing)	67% capacity	67% capacity	**67% capacity**
5. Grant Amounts awarded and managed by department	$524,450.00	$306,476.00	**$593,450.00**

RAILROAD **DEPARTMENT NUMBER: 492**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Provide regular dependable and safe access across all county maintained rights of way.

Department Objectives:

a. Maintain and improve existing rail infrastructure.

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ -	$ -	**$ -**
Contractual Services	89,859	300	**300**
Supplies & Materials	195	49,700	**49,700**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**5,000**
Other	-	-	**-**
TOTAL	$ 90,054	$ 50,000	**$ 55,000**

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 2016 is 19.5 mills.

FUND 01 FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 19,714,321	$ 19,675,160	**$ 20,114,026**
Intergovernmental	30,582	26,594	**26,594**
Interest	7,312	3,000	**7,000**
Other	3,483	-	**-**
TOTAL REVENUES	19,755,698	19,704,754	**$ 20,147,620**
Sale of Assets	-	-	-
Transfer In	-	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 19,755,698	$ 19,704,754	**$ 20,147,620**
EXPENDITURES:			
Personal Services	$ 11,998,857	$ 12,845,381	**$ 13,058,849**
Contractual Services	1,246,826	1,311,011	**1,402,776**
Supplies & Materials	912,451	996,025	**1,039,771**
Business & Transportation	912,922	925,200	**1,209,832**
Capital Outlay	77,056	154,500	**60,317**
Other	1,844	334,733	**483,352**
Indirect Cost Allocation	1,113,881	1,134,161	**1,178,016**
TOTAL EXPENDITURES	16,263,837	17,701,011	**18,432,913**
Transfers Out	1,845,350	2,003,743	**1,714,707**
Fund Balance	1,646,511	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 19,755,698	$ 19,704,754	**$ 20,147,620**

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 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 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Fire Chief	42	1	1	**1**
Assistant Fire Chief	27	1	1	**1**
Battalion Chief	24	8	8	**8**
Chief Investigator	24	0	1	**1**
Fire Captain	21	18	23	**23**
Investigator	21	2	1	**1**
Part-Time Investigator	21	1	1	**1**
Training Officer	21	3	2	**2**
Compliance/Wellness Coordinator	21	1	1	**1**
Public Information Officer	21	1	0	**0**
Public Education Specialist	20	1	1	**1**
Lieutenant	19	32	32	**32**
Technical Support Specialist	18	0	1	**1**
Heavy Equipment Mechanic	16	2	2	**2**
Firefighter	15	105	102	**102**
Part-Time Firefighter	15	0	30	**30**
GIS Technician	13	1	0	**0**
Administrative Assistant	12A	3	3	**3**
Trades Worker	10	2	2	**2**
TOTAL		182	212	**212**

FIRE **DEPARTMENT NUMBER: 459**

WORKLOAD INDICATORS:

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Structure Fires	540	544	**548**
Auto Fires	195	201	**207**
Alarms	1,087	1,136	**1,187**
Medical Responses	20,444	21,846	**23,344**
Boat Calls	25	29	**34**
Haz-Mat Call	41	50	**61**
Motor Vehicle Accident	2,879	3,095	**3,327**
Brush/Woods Fire	1,212	1,312	**1,420**
Special Duty	2,273	2,862	**3,604**
Bomb Threat	3	4	**5**
Alert 1, 2 & 3(Aircraft Emergency)	1	3	**3**
Other Responses	439	462	**486**
Total Emergency Responses	29,139	31,544	**34,226**
Public Education Programs Fire/EMS	1,368	1,648	**1,500**
Public Education Participants Fire/EMS	31,540	38,530	**31,500**
Training Man-hours	150,861	160,000	**175,000**
Stations	31	31	**31**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Engine arrival within 9 minutes-	92%	91%	**97%**
2. Engine arrival within 14 minute- Rural areas 80% of time	77%	78%	**79%**
3. 2 minute engine turn-out time	62%	71%	**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 2016 is 1.7 mills.

FUND 02 FIRE APPARATUS REPLACEMENT FUND SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 1,600,184	$ 1,669,697	**$ 1,745,963**
Interest	992	-	**-**
Other	-	-	**-**
TOTAL REVENUES	1,601,176	$ 1,669,697	**$ 1,745,963**
Sale of Assets	-	-	-
Lease Financing	-	$ 3,000,000	**5,621,033**
Fund Balance	-	-	**663,537**
TOTAL REVENUES AND OTHER SOURCES	$ 1,601,176	$ 4,669,697,	**$ 8,030,533**
EXPENDITURES:			
Capital Outlay	$ -	$ 3,855,343	**$ 8,000,533**
Other	-	784,354	**-**
Indirect Cost Allocation	-	30,000	**30,000**
TOTAL EXPENDITURES	-	4,669,697	**8,030,533**
Fund Balance	1,601,176	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 1,601,176	$ 4,669,697	**$ 8,030,533**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ 3,896,179	$ 3,390,035	**$ 3,528,425**
Interest	208	1,300	**-**
Other	371	-	**-**
Transfer In	-	-	**-**
TOTAL REVENUES	3,896,758	3,391,335	**3,528,425**
Fund Balance	-	98,173	**290,000**
TOTAL REVENUES AND OTHER SOURCES	$ 3,896,758	$ 3,489,508	**$ 3,818,425**
EXPENDITURES:			
Personal Services	$ 1,128,743	$ 1,279,665	**$ 1,450,426**
Contractual Services	110,833	223,251	**114,627**
Supplies & Materials	36,130	74,010	**50,205**
Business & Transportation	171,521	249,238	**266,738**
Capital Outlay	45,443	182,060	**108,130**
Other	120,674	(72,817)	**47,676**
Contributions to Agencies	1,601,628	1,231,590	**1,170,652**
Designated Contingency	-	322,511	**609,971**
Indirect Cost Allocation	-	-	**-**
TOTAL EXPENDITURES	3,214,972	3,489,508	**3,818,425**
Transfers Out	391,150	-	**-**
Fund Balance	290,636	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 3,896,758	$ 3,489,508	**$ 3,818,425**

This is a State mandated function.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Contractual Services	$ -	$ -	**$ -**
Contributions to Agencies	1,601,628	1,231,590	**1,170,652**
Designated Contingency	-	322,511	**609,971**
TOTAL EXPENDITURES	1,601,628	1,554,101	**1,780,623**
Transfer Out	250,000	-	-
TOTAL EXPENDITURES AND TRANSFERS	$ 1,851,628	$ 1,554,101	**$ 1,780,623**

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 2014	BUDGET FY 2015	BUDGET FY 2016
Sergeant	20	1	1	**1**
Corporal	18	2	2	**2**
Supervisor I	16	1	1	**1**
Patrolman First Class	15	10	10	**10**
Total		14	14	**14**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ 776,858	$ 803,430	**$ 843,553**
Contractual Services	13,493	24,360	**24,516**
Supplies & Materials	14,740	23,000	**28,925**
Business & Transportation	88,743	127,188	**130,738**
Capital Outlay	3,927	130,060	**20,500**
Transfer Out	3,150	-	**-**
Other	120,674	(8,038)	**51,768**
TOTAL	$ 1,021,585	$1,100,000	**$1,100,000**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

WORKLOAD INDICATORS:

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Calls Taken	7,283	7,500	**7,500**
Medical	181	150	**165**
Marine Response	20	30	**20**
Lost Persons	140	135	**140**
Rescues	8	15	**10**
Surfer Calls/Warnings	1,152	1,000	**1,250**
Lifeguard Calls	166	180	**145**
Towed Vehicles	35	70	**40**
Parking Warnings/Violations	1,371	1,500	**1,250**
Parking Violations	967	1,000	**1,000**
Fireworks Calls	875	800	**900**
Golf Cart Calls	883	800	**830**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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	100%	100%	**100%**
3. Bi-annual training on departmental watercraft	100%	100%	**100%**

BEACH & STREET 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: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Train staff and develop a culture that proactively identifies opportunities for improvement of services. Support and develop these improvements as budgets permit.

Division Goal: Provide superior customer service.

Department Objectives:

a. Develop and maintain beaches and accesses in ways that meet and exceed our customers' expectations.
   1) Provide clean, maintained trash receptacles and portable toilets.
   2) Remove all litter and other hazards.
   3) Provide adequate and appropriate signage to give the customer confidence in their proper use of facilities provided.
b. Proactively clean funded roadways at a frequency such that our tourists and citizens note the cleanliness and exceptional nature of roads within Horry County.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Be responsive to service request and competent in the delivery of well-maintained facilities and roadways.

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. Require all employees to utilize the appropriate personal protective equipment.
b. Develop methodologies and training programs that ensure all employees are able to work along roadsides in a safe manner that meets applicable requirements.

BEACH & STREET CLEANUP **DEPARTMENT NUMBER: 474**

GOALS AND OBJECTIVES (continued):

Division Goal: Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.

Department Objectives:

a. Regularly inspect all facilities and promptly repair noted deficiencies.

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 annual plans to include inspection requirements, standards for cleanliness, usability of walkovers, vegetation, drainage and trash removal for the maintenance of beaches and accesses.
b. Develop standard cleanup routines and frequencies for roadside litter.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Supervisor I	16	1	1	**1**
Environmental Technician	12	4	6	**7**
Tradesworker	10	1	0	**0**
Total		6	7	**8**

.

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 351,885	$ 476,235	**$ 606,873**
Contractual Services	97,340	198,891	**90,111**
Supplies & Materials	21,390	51,010	**21,280**
Business & Transportation	82,778	122,050	**136,000**
Capital Outlay	41,516	52,000	**87,630**
Transfer Out	138,000	-	**-**
Other	-	(64,779)	**(4,092)**
TOTAL	$ 732,909	$ 835,407	**$ 937,802**

WORKLOAD INDICATORS:

	ACTUAL FY 2014	**BUDGET FY 2015**	**BUDGET FY 2016**
Barrels Dumped per day	173	173	**173**
Beach Access Cleaned per day	4	4	**22**
Miles of Unincorporated Beach Maintained	11	11	**12.8**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
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 2016 is 6.0 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 6,912,835	$ 6,960,925	**$ 6,930,082**
Intergovernmental	-	-	**-**
Interest on Investments	12,969	11,000	**12,300**
Other	-	-	**-**
TOTAL REVENUES	6,925,804	6,971,925	**6,942,382**
Transfer In	-	-	**-**
Fund Balance	-	1,214,923	**1,871,306**
TOTAL REVENUES AND OTHER SOURCES	$ 6,925,804	$ 8,186,848	**$ 8,813,688**
EXPENDITURES:			
Contractual Services	$ 6,057,512	$ 7,182,948	**$ 7,319,788**
Capital Outlay	178,018	410,000	**295,000**
Other	121,624	-	**-**
Indirect Cost Allocation	3,767	3,900	**3,900**
TOTAL EXPENDITURES	6,360,921	7,596,848	**7,618,688**
Transfer Out	-	590,000	**1,195,000**
Fund Balance	564,883	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 6,925,804	$ 8,186,848	**$ 8,813,688**

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 2014	BUDGET FY 2015	BUDGET FY 2016
Contractual Services	$ 6,057,513	$ 7,182,948	**$ 7,319,788**
Capital Outlay	178,018	410,000	**295,000**
Transfer Out	-	590,000	**1,195,000**
Indirect Cost Allocation	3,767	3,900	**3,900**
TOTAL	$ 6,360,922	$ 8,186,848	**$ 8,813,688**

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 2016 Higher Education is .7 mills

FUND 12 HIGHER EDUCATION FUND SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 1,433,967	$ 1,416,555	**$1,423,714**
Intergovernmental	10,638	10,638	**10,638**
Interest	626	1,000	**400**
Other	-	-	**-**
TOTAL REVENUES	1,445,231	1,428,193	**1,434,752**
Refunded Debt	-		
Fund Balance	13,359	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 1,458,590	$ 1,428,193	**$1,434,752**
EXPENDITURES:			
Principal	$ -	$ -	**$ -**
Interest	-	-	**-**
Refunded Debt	-	-	**-**
Other-Student Grants	1,235,590	1,204,443	**1,211,252**
Other	-		
Agent Fees / Other costs	-	-	**-**
TOTAL EXPENDITURES	1,235,590	1,204,443	**1,211,252**
Transfer Out	223,000	223,750	**223,500**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 1,458,590	$ 1,428,193	**$1,434,752**

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 2016 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 3,686,979	$ 3,641,430	**$ 3,661,580**
Intergovernmental	13,881	13,880	**13,880**
Interest	1,639	1,000	**1,000**
TOTAL REVENUES	3,702,499	3,656,310	**3,676,460**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 3,702,499	$ 3,656,310	**$ 3,676,460**
EXPENDITURES:			
Other-Horry Georgetown Tec	$ 3,500,000	$ 3,439,960	**$ 3,438,410**
Principal	-	-	-
Interest	-	-	-
Indirect Cost Allocation	-	-	-
Agent Fees	-	-	-
TOTAL EXPENDITURES	3,500,000	3,439,960	**3,438,410**
Transfer Out	197,650	216,350	**238,050**
Fund Balance	4,849	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 3,702,499	$ 3,656,310	**$ 3,676,460**

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 2016 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 95,753	$ 94,678	**$ 94,407**
Interest	1,276	770	**1,060**
Other	-	-	-
TOTAL REVENUES	97,029	95,448	**95,467**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 97,029	$ 95,448	**$ 95,467**
EXPENDITURES:			
Contractual Services	$ 5,869	$ 89,270	**$ 89,265**
Indirect Cost Allocation	6,198	6,178	**6,202**
TOTAL EXPENDITURES	12,067	95,448	**95,467**
Fund Balance	84,962	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 97,029	$ 95,448	**$ 95,467**

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 2016 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 30,626	$ 30,640	**$ 28,578**
Interest on Investments	569	500	**500**
TOTAL REVENUES	31,195	31,140	**29,078**
Fund Balance	-	29,612	**36,124**
Transfers In	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 31,195	$ 60,752	**$ 65,202**
EXPENDITURES:			
Personal Services	$ 602	$ 602	**$ 602**
Contractual Services	24,419	22,900	**23,350**
Supplies and Materials	1,250	7,500	**17,500**
Capital Outlay	-	12,000	**6,000**
Indirect Cost Allocation	2,452	2,750	**2,750**
Contingency	-	15,000	**15,000**
TOTAL EXPENDITURES	28,723	60,752	**65,202**
Transfers Out	-	-	**-**
Fund Balance	2,472	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 31,195	$ 60,752	**$ 65,202**

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 2016 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 193,127	$ 192,250	**$ 194,217**
Interest on Investments	533	400	**500**
Other	894	-	**-**
TOTAL REVENUES	194,554	192,650	**194,717**
Fund Balance	-	3,028	**1,204**
TOTAL REVENUES AND OTHER SERVICES	$ 194,554	$ 195,678	**$ 195,921**
EXPENDITURES:			
Personal Services	$ 1,932	$ 1,932	$ **1,932**
Contractual Services	21,429	44,822	**44,822**
Supplies & Materials	8,267	10,000	**10,000**
Capital Outlay	-	37,082	**37,082**
Indirect Cost Allocation	12,008	12,000	**12,000**
Other	64,163	69,125	**69,125**
TOTAL EXPENDITURES	107,799	174,961	**174,961**
Transfer Out	20,003	20,717	**20,960**
Fund Balance	66,752	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 194,554	$ 195,678	**$ 195,921**

ROAD MAINTENANCE FUND

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

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

Funds are earmarked for the maintenance and/or 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Fees and Fines	$ 10,840,496	$ 11,094,623	**$ 13,503,897**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	23,961	16,000	**24,000**
Other	-	-	**-**
TOTAL REVENUES	10,864,457	11,110,623	**13,527,897**
Transfers In	150,000	150,000	**150,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 11,014,457	$ 11,260,623	**$ 13,677,897**
EXPENDITURES:			
Personal Services	$ 616,401	$ 636,994	**$ 646,198**
Contractual Services	103,628	135,889	**78,795**
Supplies & Materials	9,084	15,480	**9,900**
Business & Transportation	85,851	93,300	**86,700**
Capital Outlay	-	-	**-**
Road Construction	3,125,131	7,360,073	**9,504,435**
Other	287,122	247,858	**240,327**
Payments—Municipalities	1,587,613	1,608,410	**2,686,100**
Indirect Cost Allocation	406,691	412,619	**425,442**
TOTAL EXPENDITURES	6,221,521	10,510,623	**13,677,897**
Transfers Out	-	750,000	**-**
Fund Balance	4,792,936	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 11,014,457	$ 11,260,623	**$ 13,677,897**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ -	$ -	**$ -**
Contractual Services	65,826	100,000	**50,000**
Supplies & Materials	-	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Road Construction	1,495,741	4,576,803	**7,704,641**
Transfer Out	-	750,000	**-**
Cost Allocation	311,249	317,177	**330,000**
TOTAL	$ 1,872,816	$ 5,743,980	**$ 8,084,641**

*** 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.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Supervisor II	18	2	2	**2**
Heavy Equipment Operator III	14	4	4	**4**
Heavy Equipment Operator II	12	6	6	**6**
TOTAL		12	12	**12**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 616,402	$ 636,994	**$ 646,198**
Contractual Services	37,802	35,889	**28,795**
Supplies & Materials	9,084	15,480	**9,900**
Business & Transportation	85,851	93,300	**86,700**
Capital Outlay	-	-	**-**
Road Construction	1,629,390	2,783,270	**1,799,794**
Transfer Out	-	-	**-**
Cost Allocation	95,442	95,442	**95,442**
Other	287,122	247,858	**240,327**
TOTAL	$ 2,761,093	$ 3,908,233	**$ 2,907,156**

PUBLIC WORKS - CONSTRUCTION **DEPARTMENT NUMBER: 471**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Funded mileage to be paved	7	7	**6**

Performance Measures:	**FY 2014**	**FY 2015**	**Target 2016**
1. Miles completed	5.61	7	**6**

BEACH NOURISHMENT FUND

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

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

FUND 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ 504,332	$ 718,400	**$ 641,566**
Fees & Fines	-	-	**100,00**
Interest	6,875	-	**-**
TOTAL REVENUES	511,207	718,400	**741,566**
Transfers In	405,475	205,265	**195,109**
Fund Balance	-	1,241,238	**1,228,228**
TOTAL REVENUES AND OTHER SOURCES	$ 916,682	$ 2,164,903	**$ 2,164,903**
EXPENDITURES:			
Contractual Services	$ 96,058	$ 355,182	**$ 89,725**
Capital Outlay	-	1,100,000	**2,074,678**
Business and Transportation	-	-	**500**
Contingency	-	709,721	**-**
TOTAL EXPENDITURES	96,058	2,164,903	**2,164,903**
Fund Balance	820,624	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 916,682	$ 2,164,903	**$ 2,164,903**

ADMISSIONS TAX FUND

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

FUND 42 ADMISSIONS TAX FUND SUMMARY-
INFRASTRUCTURE & REGULATION FUNCTION

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ -	$ -	$ -
Interest	920	-	-
TOTAL REVENUES	920	-	-
Fund Balance	-	641,295	-
TOTAL REVENUES AND OTHER SOURCES	$ 920	$ 641,295	$ -
EXPENDITURES:			
Contractual Services	$ -	$ -	$ -
Capital Outlay	-	-	-
Other	-	641,295	-
TOTAL EXPENDITURES	-	641,295	-
Fund Balance	920	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 920	$ 641,295	$ -

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-PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Victim Witness	$ 384,963	$ 402,658	$ **366,510**
Other	182,198	84,207	**-**
TOTAL REVENUES	567,161	486,865	**366,510**
Transfer In	136,104	102,102	**190,094**
Fund Balance	-	-	**30,175**
TOTAL REVENUES AND OTHER SOURCES	$ 703,265	$ 588,967	**$ 586,779**
EXPENDITURES:			
Personal Services	566,605	559,807	**551,723**
Contractual Services	5,621	8,506	**9,482**
Supplies & Materials	4,237	9,067	**8,579**
Business & Transportation	5,570	16,995	**16,995**
Capital Outlay	-	-	-
Other	$ -	$ (5,408)	**$ -**
TOTAL EXPENDITURES	$ 582,033	$ 588,967	**$ 586,779**
Transfers Out	-	-	**-**
Fund Balance	121,232	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 703,265	$ 588,967	**$ 586,779**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Victim's Advocates	13	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 47,453	$ 48,248	**$ 49,222**
Contractual Services	585	730	**788**
Supplies & Materials	-	1,000	**1,000**
Business & Transportation	2,587	3,500	**3,500**
Other	-	-	**-**
TOTAL	$ 50,625	$ 53,478	**$ 54,510**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Victims serviced	1,960	2,030	**2,050**
# of victims served per advocate	1,010	2,030	**2,013**
# of Parole Hearing attended by the Director	9	10	**10**
# of Restitution Hearing attended by advocates	10	10	**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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Supervisor III-Detention	20	1	1	**1**
Victim's Advocates-Detention	13	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 215,905	$ 221,602	**$ 229,912**
Contractual Services	3,254	5,600	**5,723**
Supplies & Materials	2,793	4,250	**4,250**
Business & Transportation	1,055	7,150	**7,150**
Capital Outlay	-	-	**-**
Other	-	(2,386)	**-**
TOTAL	$ 223,007	$ 236,216	**$ 247,035**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Number of Case files and Court appearances	15,169	16,500	**16,500**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Enter new cases into SAVIN within 24 hours of booking	96%	96%	**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	100%	100%	**100%**

VICTIM WITNESS ASSISTANCE- DETENTION **DEPARTMENT NUMBER: 453**

PERFORMANCE MEASURES (continued):	FY 2014	FY 2015	Target 2016
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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Supervisor III	20	1	1	**1**
Victim's Advocate	13	4	4	**4**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 303,247	$ 289,957	**$ 272,589**
Contractual Services	1,782	2,176	**2,971**
Supplies & Materials	1,444	3,817	**3,329**
Business & Transportation	1,928	6,345	**6,345**
Other	-	(3,022)	**-**
TOTAL	$ 308,401	$ 299,273	**$ 285,234**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Victims serviced	9,505	9,700	**9,725**
# of victims served per advocate	2,400	2,425	**2,431**
# of Parole Hearing attended by the Director	20	20	**20**
# of Restitution Hearing attended by advocates	25	25	**25**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office	96%	97%	**97%**
2. Forward new cases and victim information to the Prosecutors within 72 hours	96%	97%	**97%**
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 2016 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 819,163	$ 808,084	**$ 813,513**
Interest	146	15	**140**
TOTAL REVENUES	819,309	808,099	**813,653**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 819,309	$ 808,099	**$ 813,653**
EXPENDITURES:			
Contribution/Other Agencies	$ 801,583	$ 804,849	**$ 810,403**
Indirect Cost Allocation	3,250	3,250	**3,250**
TOTAL EXPENDITURES	804,833	808,099	**813,653**
Fund Balance	14,476	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 819,309	$ 808,099	**$ 813,653**

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 2016 Arcadian Shores Fund is 35.0 mills.

FUND 57 ARCADIAN SHORES FUND SUMMARY

SERVICE STATEMENT:

The Arcadian Shores Fund is used to account for the revenues collected from 35.0 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 64,002	$ 65,165	**$ 62,725**
Interest	92	70	**90**
Other	-	-	**-**
TOTAL REVENUES	64,094	65,235	**62,815**
Fund Balance	-	13,750	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 64,094	$ 78,985	**$ 62,815**
EXPENDITURES:			
Personal Services	$ 602	$ 602	$ **602**
Contractual Services	34	13,840	**13,840**
Supplies & Materials	7,777	9,900	**8,580**
Indirect Cost Allocation	2,550	2,715	**2,715**
Other	10,422	51,928	**37,078**
TOTAL EXPENDITURES	21,385	78,985	**62,815**
Fund Balance	42,709	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 64,094	$ 78,985	**$ 62,815**

BASEBALL STADIUM FUND

The Baseball Stadium Fund was established pursuant to a Baseball Management Agreement dated September 1, 1998 with the City of Myrtle Beach, South Carolina and the county. The city has an undivided 70% ownership interest and the county has an undivided 30% ownership interest in the Project. The county agreed to make payments of an amount equal to 30% of the required debt service requirements of the Certificates of Participation, Series 1998 that were originally issued for $10,295,000. The county's proportionate interest in the debt service requirements of the Certificates initial amount was $3,088,500.

FUND 66 BASEBALL STADIUM FUND SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Interest	166	-	**-**
Fees & Fines	14,789	154,000	**110,000**
TOTAL REVENUES	14,955	154,000	**110,000**
Transfers In	-	-	**-**
Fund Balance	157,798	-	**63,000**
TOTAL REVENUES AND OTHER SOURCES	$ 172,753	$ 154,000	**$ 173,000**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	16,458	-	-
Supplies & Materials	31,828	-	-
Capital	124,460	90,000	**123,000**
Other	7	64,000	**50,000**
TOTAL EXPENSES	172,753	154,000	**110,000**
Fund Balance	-	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 172,753	$ 154,000	**$ 173,000**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Sale of Property	$ -	$ -	**$ -**
Fees in Lieu	588,298	579,859	**588,200**
Rents	69,182	69,182	**69,182**
Interest	4,424	2,300	**2,300**
Misc. Revenue	-	-	**-**
Property Taxes	-	-	**-**
TOTAL REVENUES	661,904	651,341	**659,682**
Transfers In	-	90,736	**183,823**
Fund Balance	1,682,206	602,465	**503,247**
TOTAL REVENUES AND OTHER SOURCES	$ 2,344,110	$ 1,344,542	**$ 1,346,752**

EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	6,696	4,542	**6,752**
Supplies & Materials	31	-	**-**
Capital Outlay	-	-	**-**
Contribution/Other Agencies	1,228,960	1,300,000	**1,300,000**
Indirect Cost Allocation	19,304	40,000	**40,000**
Other	-	-	**-**
TOTAL EXPENSES	1,254,991	1,344,542	**1,346,752**
Transfer Out	1,089,119	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 2,344,110	$ 1,344,542	**$ 1,346,752**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Fees and Fines	$ 4,642,939	$ 4,592,100	**$ 4,735,798**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	3,651	2,000	**3,091**
Other	67,316	-	**-**
TOTAL REVENUES	$ 4,713,906	$ 4,594,100	**$ 4,738,889**
Transfers In	250	-	**-**
Fund Balance	-	54,472	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 4,714,156	$ 4,648,572	**$ 4,738,889**
EXPENDITURES:			
Personal Services	$ 1,616,293	$ 1,848,472	**$ 1,864,004**
Contractual Services	1,051,496	1,153,026	**1,091,409**
Supplies & Materials	343,448	286,500	**286,700**
Business & Transportation	310,635	252,800	**257,800**
Capital Outlay	88,693	-	**25,000**
Construction	173,249	255,000	**205,000**
Cost Allocation	327,571	327,570	**327,570**
Other	234,142	184,483	**403,785**
TOTAL EXPENSES	$ 4,145,527	$ 4,307,851	**$ 4,461,268**
Transfers Out	250,000	340,721	**277,621**
Fund Balance	318,629	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 4,714,156	$ 4,648,572	**$ 4,738,889**

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 2014	BUDGET FY 2015	BUDGET FY 2016
Stormwater Manager	40	1	1	**1**
Deputy Stormwater Manager	29	1	1	**1**
Civil Engineer I	24	7	7	**7**
GIS Analyst I	23	1	1	**1**
Field Operations Foreman	22	0	1	**1**
Civil Engineer Associate	21	1	1	**1**
Supervisor III	20	1	0	**0**
Senior GIS Technician	19	1	1	**0**
Accountant	17A	1	1	**1**
Supervisor I	16	1	1	**1**
HEO III	14	7	7	**7**
Stormwater Inspector	14	0	0	**1**
HEO II	12	2	2	**2**
Administrative Assistant	12A	1	1	**1**
HEO I	10	4	4	**4**
TOTAL		29	29	**29**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Ditches cleaned	101 miles	150 miles	**150 miles**
Vegetation control of ditches	39 miles	20 acres	**20 acres**
Bush-hog ditches	69 miles	70 miles	**70 miles**
Hand Clean Ditches	55 miles	36 miles	**36 miles**
Installation of storm drain	3,200 LF	2,000 LF	**1,000 LF**
Hotline Service Requests	1,316	1,000	**1,000**
Issue and inspect Stormwater permits	1,449	750	**750**
Mosquito Spraying (acres):			
Aerial	480,000	200,000	**200,000**

FUND 68 - STORMWATER MANAGEMENT FUND **DEPARTMENT NUMBER: 472**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Percentage of complaints responded to within 2 working days	90%	90%	**90%**
2. Develop and implement solutions for major drainage problems	6 Projects	4 Projects	**4 Projects**
3. Detailed drainage system inventory & mapping	June 2014	June 2015	**June 2016**
4. Implement NPDES program components	June 2014	June 2015	**June 2016**
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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Sale of Property	$ -	$ -	**$ -**
Rents	57,643	115,000	**207,500**
Interest	124	100	**200**
Other	-	-	**-**
TOTAL REVENUES	57,767	-	**207,700**
Transfer In	-	-	**-**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 57,767	$ 115,100	**$ 207,700**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	13,815	9,364	**8,877**
Supplies & Materials	-	-	**-**
Capital Outlay	-	-	**-**
Indirect Cost Allocation	8,530	15,000	**15,000**
Other	-	-	**-**
TOTAL EXPENSES	22,345	24,364	**23,877**
Transfer Out	-	90,736	**183,823**
Fund Balance	35,422	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 57,767	$ 115,100	**$ 207,700**

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 2016 Hidden Woods maintenance is 0.0 mills.

FUND 77 HIDDEN WOODS ROAD MAINTENANCE FUND SUMMARY

SERVICE STATEMENT:

The Hidden Woods Road Maintenance Fund is used to account for the revenues that were collected from 84.6 mills levied on real property within the district. The Hidden Woods special tax district collected the amount of revenue needed for the districts improvement projects and millage for FY16 has been eliminated. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 98,461	$ 94,355	**$ 2,940**
Interest on Investments	149	-	**-**
Other	-	34,000	**-**
TOTAL REVENUES	98,610	128,355	**2,940**
Fund Balance	-	148,779	**-**
Transfer In	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 98,610	$ 277,134	**$ 2,940**
EXPENDITURES:			
Personal Services	$ 602	$ 602	**$ 602**
Contractual Services	27	2,200	**-**
Supplies & Materials	-	500	**-**
Construction	-	-	**-**
Indirect Cost Allocation	9,500	4,718	**147**
Other	-	215,532	**2,191**
TOTAL EXPENDITURES	10,129	223,552	**2,940**
Transfers Out	-	53,582	**-**
Fund Balance	88,481	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 98,610	$ 277,134	**$ 2,940**

SOLICITOR FUND

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

FUND 78 SOLICITOR FUND SUMMARY- PUBLIC SAFETY FUNCTION

SERVICE STATEMENT:

The Solicitor Fund is used to account for revenues collected from the State, Horry and Georgetown Counties, client fees from Intervention Programs and seized monies from the Drug Enforcement Unit. Expenditures are authorized for a) expeditious prosecution of criminal cases in General Sessions, Juvenile, and Magistrate's DUI and CDV Court for Horry and Georgetown Counties, b) provide victim services to all victims of crimes, with a special emphasis on victims of violent crimes, c) reduce high-level criminal activity including illicit drug trafficking, distribution and use of illegal drugs, money laundering and other related enterprises and drug activities, d) judicially supervised drug treatment program for addicts, e) a rehabilitation program which allows a person to have a criminal charge expunged after successful completion of the program, and f) assist victims of bad checks in the collection of restitution without involving the court system.

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ 2,973,967	$ 1,143,951	**$ 1,446,755**
Fees and Fines	15,085	-	**-**
Other	1,980,681	1,890,051	**2,216,809**
TOTAL REVENUES	4,969,733	3,034,002	**3,663,564**
Transfer In	3,497,457	3,585,713	**3,874,909**
Fund Balance	-	147,881	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 8,467,190	$ 6,767,596	**$ 7,538,473**
EXPENDITURES:			
Personal Services	$ 5,541,981	$ 6,034,787	**$ 6,736,570**
Contractual Services	243,235	309,341	**360,789**
Supplies & Materials	192,437	230,386	**243,525**
Business & Transportation	74,700	178,156	**124,019**
Capital Outlay	-	-	**-**
Other	874,164	14,926	**73,570**
TOTAL EXPENDITURES	6,926,517	6,767,596	**7,538,473**
Transfers Out	20,417	-	**-**
Fund Balance	1,520,256	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 8,467,190	$ 6,767,596	**$ 7,538,473**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Victim Advocate	13	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 86,851	$ 88,416	**$ 186,267**
Service Contracts	-	-	**116**
Supplies & Materials	-	2,000	**1,884**
Business & Transportation	-	2,000	**2,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 86,851	$ 92,416	**$ 190,267**

***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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Senior Attorney	36	1	1	**0**
Staff Attorney	33	2	2	**3**
Office Manager	23	1	1	**1**
Supervisor I	16	2	2	**2**
Victim Advocate	13	0	0	**1**
Administrative Assistant	12A	6	6	**5**
TOTAL		12	12	**12**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 578,314	$ 724,231	**$ 802,338**
Contractual Services	-	22,399	**22,399**
Supplies & Materials	-	40,000	**40,000**
Business & Transportation	-	78,000	**11,278**
Capital Outlay	-	-	**-**
Other	815,772	-	**-**
TOTAL	$1,394,086	$ 864,630	**$ 876,015**

***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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	3	3	**4**
Investigator	21	1	1	**1**
Supervisor III	20	1	1	**1**
Supervisor II	18	1	1	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		13	13	**14**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 830,166	$ 875,468	**$ 971,108**
Contractual Services	29,276	34,693	**34,751**
Supplies & Materials	29,166	20,000	**20,000**
Business & Transportation	12,598	21,759	**21,759**
Capital Outlay	-	-	**-**
Other	8,048	3,800	**8,800**
TOTAL	$ 909,254	$ 955,720	**$1,056,418**

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

SOLICITOR-GEORGETOWN **DEPARTMENT NUMBER: 421**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
General Sessions	2,843	2,500	**3,200**
Family Court	743	450	**800**
Bench Warrants	75	100	**100**
Bond Estreatments	45	25	**30**
Drug Forfeitures	37	30	**30**
Expungements	200	325	**375**
Magistrate's Court	871	750	**950**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney	99%	96%	**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%	80%	**82%**

This is a State mandated function.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	5	4	**5**
Staff Attorney	33	11	12	**13**
Director/Worthless Check Unit	30	0	1	**1**
Chief Investigator	24	1	1	**1**
Investigator	21	2	2	**2**
Supervisor III	20	2	1	**2**
Supervisor II	18	1	1	**0**
Executive Assistant	17	1	1	**1**
Supervisor I	16	3	3	**3**
Administrative Assistant	12A	14	14	**14**
TOTAL		41	41	**43**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 2,845,369	$ 2,911,872	**$ 3,137,695**
Contractual Services	140,835	154,096	**160,118**
Supplies & Materials	59,210	46,500	**46,500**
Business & Transportation	54,551	58,703	**58,703**
Capital Outlay	-	-	-
Other	15,900	(15,970)	**18,700**
TOTAL	$ 3,115,865	$3,155,201	**$ 3,421,716**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
General Sessions	7,713	7,600	**8,000**
Magistrate Court (CJC and CDV)	1,722	1,800	**2,000**
Family Court	2,950	3,600	**3,200**
Bench Warrants	711	800	**825**
Bond Estreatments	116	91	**125**
Drug Forfeitures	350	311	**350**
Expungements	1,290	1,241	**1,350**
Warrants Disposed	8,976	9,000	**9,200**
Investigations	192	197	**225**

SOLICITOR **DEPARTMENT NUMBER: 432**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney	96%	96%	**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	80%	76%	**82%**

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:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
PTI Director	27	1	1	**1**
Deputy Director PTI	25	0	1	**1**
Supervisor III	20	1	0	**0**
Juvenile Diversion Director	16	1	1	**1**
Administrative Officer	13	0	0	**1**
Case Managers	13	5	6	**7**
Administrative Assistant	12A	5	4	**3**
Part-Time Administrative Assistant	12A	1	1	**1**
Youth Mentor	*	1	1	**1**
TOTAL		15	15	**16**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 655,286	$ 764,451	**$ 832,832**
Contractual Services	585	730	**4,137**
Business & Transportation	852	1,000	**1,000**
Other	5,670	5,670	**5,670**
TOTAL	$ 662,393	$ 771,851	**$ 843,639**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
PTI Cases	2,912	2,850	**3,000**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors	96%	97%	**98%**

This is a State mandated function.

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 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Commander	27	1	1	**1**
Assistant Commander	24	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 213,404	$ 221,638	**$ 230,284**
Contractual Services	46,988	57,942	**59,209**
Supplies & Materials	53,229	50,000	**50,000**
Business & Transportation	3,789	2,500	**2,500**
Capital Outlay	-	-	**-**
Other	28,774	17,246	**31,200**
TOTAL	$ 346,184	$ 349,326	**$ 373,193**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Drug Enforcement Unit Arrests	383	400	**400**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Within 10 days of arrest, a completed criminal case file will be forwarded to Solicitor's Office	95%	96%	**96%**
2. Within 10 days of arrest, a completed seizure packet will be forwarded to Solicitor's Asset Forfeiture Attorney	95%	96%	**96%**

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT **DEPARTMENT NUMBER: 499**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Assistant Commander	24	0	0	**1**
TOTAL		0	0	**1**

BUDGET SUMMARY:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Personal Services	$ -	$ -	**$ 76,403**
Contractual Services	-	-	**21,249**
Supplies & Materials	-	-	**11,700**
Business & Transportation	-	-	**9,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 118,352**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Drug Enforcement Unit Arrests	-	-	**150**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Within 10 days of arrest, a completed criminal case file will be forwarded to Solicitor's Office	0%	0%	**96%**
2. Within 10 days of arrest, a completed seizure packet will be forwarded to Solicitor's Asset Forfeiture Attorney	0%	0%	**96%**

* Service Statement and Goals and Objectives are included in Department 467.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 207,199	$ 300,983	**$ 315,995**
Contractual Services	21,240	31,310	**50,639**
Supplies & Materials	50,258	68,105	**69,660**
Business & Transportation	2,910	11,394	**14,979**
Capital Outlay	-	-	**-**
Transfer Out	20,417	-	-
Other	-	4,180	**9,200**
TOTAL	$ 302,024	$ 415,972	**$ 460,473**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Manager Drug Court Programs	30	1	1	**1**
Drug Court Counselor	21	2	2	**3**
Compliance Officer	12	1	1	**0**
Administrative Assistant	12A	1	1	**1**
TOTAL		5	5	**5**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Referred	235	250	**265**
Accepted	126	132	**158**
Rejected	121	122	**125**
Active Clients	100	105	**115**
Clients Graduated	45	48	**51**
Clients Terminated	30	33	**35**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. % of clients complete program	80%	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:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Administrative Officer	13	2	2	**2**
Administrative Assistant	12A	1	1	**2**
Part-Time Administrative Assistant	12A	1	1	**0**
TOTAL		4	4	**4**

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

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 125,392	$ 147,728	**$ 183,648**
Contractual Services	4,311	8,171	**8,171**
Supplies & Materials	574	3,781	**3,781**
Business & Transportation	-	2,800	**2,800**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 130,277	$ 162,480	**$ 198,400**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Worthless Checks	3,186	3,500	**2,500**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued	99%	99%	**99%**

PUBLIC DEFENDER FUND

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

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FUND 79 PUBLIC DEFENDER FUND SUMMARY- PUBLIC SAFETY FUNCTION

SERVICE STATEMENT:

The Public Defender Fund is used to account for the revenues derived from the State, Horry County and Georgetown County. Expenditures are authorized only for the defense of indigent clients in each county.

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ 937,069	$ 666,129	**$ 707,800**
Interest on Investments	-	-	**-**
Other	96,100	96,100	**96,100**
TOTAL REVENUES	1,033,169	762,229	**803,900**
Transfer In	1,016,632	1,002,483	**1,051,437**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 2,049,801	$ 1,764,712	**$ 1,855,337**
EXPENDITURES:			
Personal Services	$ 1,567,660	$ 1,621,603	**$ 1,697,640**
Contractual Services	42,533	60,010	**59,991**
Supplies & Materials	42,419	44,900	**45,900**
Business & Transportation	31,661	41,100	**46,300**
Other	-	(2,901)	**5,506**
TOTAL EXPENDITURES	1,684,273	1,764,712	**1,855,337**
Transfers Out	24,454	-	**-**
Fund Balance	341,074	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 2,049,801	$ 1,764,712	**$ 1,855,337**

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Deputy Public Defender	40	1	1	**1**
Chief Public Defender	40	1	1	**1**
Senior Trial Attorney	36	3	4	**4**
Staff Attorney	33	5	4	**4**
Chief Investigator	24	1	1	**1**
Office Manager	23	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	5	5	**5**
Part-Time Administrative Assistant	12A	0	0	**1**
TOTAL		18	18	**19**

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$1,376,013	$1,425,505	**$1,489,646**
Contractual Services	41,546	54,010	**53,991**
Supplies & Materials	37,265	37,900	**38,400**
Business & Transportation	28,345	37,400	**42,400**
Capital Outlay	-	-	**-**
Transfer Out	24,454	-	**-**
Other	-	(5,126)	**5,000**
TOTAL	$1,507,623	$1,549,689	**$1,629,437**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
General Sessions	7,800	8,000	**8,200**
Family Court	3,300	3,500	**3,700**
Bench Warrants	475	500	**525**
Warrants Disposed	7,700	7,900	**8,100**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**Target 2016**
1. Within 7 days of application, a file is opened and client notified	93%	93%	**93%**
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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Chief Public Defender	40	1	1	**1**
Staff Attorney	33	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Personal Services	$ 191,647	$ 196,098	**$ 207,994**
Contractual Services	987	6,000	**6,000**
Supplies & Materials	5,154	7,000	**7,500**
Business & Transportation	3,316	3,700	**3,900**
Capital Outlay	-	-	**-**
Other	-	2,225	**506**
TOTAL	$ 201,104	$ 215,023	**$ 225,900**

WORKLOAD INDICATORS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
General Sessions	1,300	1,500	**1,500**
Family Court	220	250	**250**
Bench Warrants	160	175	**175**
Magistrate's Court	130	150	**150**

PERFORMANCE MEASURES:	**FY 2014**	**FY 2015**	**TARGET 2016**
1. Within 14 days of application, a file is opened and client notified	93%	93%	**93%**
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.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Digital Data	$ -	$ -	$ -
Sales Tax	-	-	-
Interest	-	-	-
Other	-	-	-
TOTAL REVENUE	-	-	-
Fund Balance	158,340	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 158,340	$ -	$ -
EXPENDITURES:			
Contractual Services	-	-	-
Supplies and Materials	-	-	-
Capital Outlay	-	-	-
Cost Allocation	-	-	-
Other	-	-	-
TOTAL EXPENDITURES	-	-	-
Transfers Out	158,340	-	-
Fund Balance		-	-
TOTAL EXPENDITURES AND OTHER USES	$ 158,340	$ -	$ -

*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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ 1,338,929	$ 975,000	**$ 1,150,000**
Fees & Fines	689,315	700,000	**650,000**
Interest	5,098	-	**6,000**
Other	-	-	**-**
TOTAL REVENUES	2,033,342	1,675,000	**1,806,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 2,033,342	$ 1,675,000	**$ 1,806,000**
EXPENDITURES:			
Personal Services	$ 219,496	$ 241,464	$ **235,409**
Contractual Services	837,256	912,600	**954,600**
Supplies and Materials	25,045	4,650	**4,650**
Business & Transportation	20,752	38,045	**39,900**
Capital Outlay		-	**-**
Other	-	368,241	**321,441**
TOTAL EXPENDITURES	1,102,549	1,565,000	**1,556,000**
Transfers Out	390,000	110,000	**250,000**
Fund Balance	540,793	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 2,033,342	$ 1,675,000	**$ 1,806,000**

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 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 2014	BUDGET FY 2015	BUDGET FY 2016
Asst. Director of Communications	30	1	1	**1**
MSAG Specialist	17	1	1	**1**
Quality Assurance Specialist	16	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		4	4	**4**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Telephone Calls:			
9-11 Lines	210,310	238,000	**235,000**
Non-emergent Lines	387,778	320,000	**350,000**
Outgoing Lines	119,269	120,000	**122,000**
Public Safety Information Requests	286	310	**310**
Solicitor's Office Information Requests	258	335	**300**

PERFORMANCE MEASURES:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
1. % 911 Calls answered within 10 seconds	85%	86%	87%
2. Number of FOIA Requests/% complete in 15 days	205/100%	225/100%	**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 2016 is 1.7 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 3,485,321	$ 3,437,243	**$ 3,459,488**
Interest on Investments	4,436	2,000	**4,000**
Intergovernmental	-	-	**-**
Miscellaneous Programs	803,487	850,000	**850,000**
Other	67,003	-	**-**
TOTAL REVENUES	4,360,247	4,289,243	**4,313,488**
Sale of Property	-	-	**-**
Transfer In	30,503	20,717	**20,960**
Fund Balance	-	358,394	**507,800**
TOTAL REVENUES AND OTHER SOURCES	$ 4,390,750	$ 4,668,354	**$ 4,842,248**
EXPENDITURES:			
Personal Services	$1,992,359	$ 2,273,117	**$2,307,600**
Contractual Services	405,217	385,389	**417,877**
Supplies & Materials	178,429	169,000	**176,000**
Business & Transportation	107,638	134,200	**121,700**
Capital Outlay	57,719	15,000	**39,000**
Other Agencies	200,000	200,000	**200,000**
Cost Allocation	708,621	780,500	**750,500**
Other	682,108	709,025	**783,799**
TOTAL EXPENDITURES	4,332,091	4,666,231	**4,796,476**
Transfer Out	-	2,123	**45,772**
Fund Balance	58,659	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 4,390,750	$ 4,668,354	**$ 4,842,248**

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.

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.

RECREATION **DEPARTMENT NUMBER: 482**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Parks & Recreation Director	36	1	1	**1**
Recreation Superintendent	25	0	2	**2**
Recreation Coordinator	25	2	0	**0**
District Supervisor	20	4	4	**4**
Supervisor III	20	1	1	**1**
Administrative Services Coordinator	18	0	0	**1**
Program Specialist	18	2	1	**1**
Supervisor II	18	1	1	**1**
Crew Chief/Grounds	16	4	4	**4**
Administrative Assistant	12A	1	1	**0**
Program Coordinator	12A	0	10	**10**
Recreation Assistant	11	3	0	**0**
Recreation Worker	10	6	0	**0**
Tradesworker	10	5	5	**5**
Part-Time Tradesworker	10	5	5	**5**
Part-Time Recreation Leader	2	84	89	**89**
TOTAL		119	124	**124**

WORKLOAD INDICATORS:

	ACTUAL FY 2014	**BUDGET FY 2015**	**BUDGET FY 2016**
Boat Landings Maintained	28	29	**29**
Playgrounds Maintained	22	23	**23**
Outdoor Courts Maintained	16	22	**22**
Passive Parks Maintained	19	22	**22**
Athletic Fields Maintained	60	62	**62**
Evaluation of Park Safety and Main.	Monthly	Monthly	**Bi-monthly**
Athletic Programs	27	29	**30**
Athletic Program Participants	18,000	18,000	**18,000**
Athletic Tournaments	30	30	**26**
Non-Athletic Programs	190	200	**205**
Afterschool & Summer Camp Participants	1,000	1,000	**1,000**

RECREATION **DEPARTMENT NUMBER: 482**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
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 IMPROVEMENT PROJECTS FUND

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

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

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

FUND 08 CAPITAL IMPROVEMENT PROJECTS FUND SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Interest	$ 60,191	$ -	$ **-**
Solid Waste Disposal Fee	771,935	666,000	**686,250**
Intergovernmental	2,024,713	565,000	**883,000**
Other	495,166	-	**476**
TOTAL REVENUES	3,352,005	1,231,000	**1,569,726**
OTHER SOURCES:			
Transfers In	3,103,040	3,451,427	**7,290,733**
Lease Financing	12,081,747	19,855,000	**400,000**
Bond Proceeds	252,000	-	**4,150,000**
Sales of Assets	-	-	**-**
Fund Balance	-	1,078,187	**756,480**
TOTAL REVENUES AND OTHER SOURCES	$ 18,788,792	$ 25,615,614	**$ 14,166,939**
EXPENDITURES:			
Construction Projects and Capital Outlay	$ 10,307,445	$ 25,235,332	**$ 13,938,425**
Other	-	157,215	**-**
TOTAL EXPENDITURES	10,307,445	25,392,547	**13,938,425**
OTHER USES:			
Fund Balance	8,264,891	-	**-**
Transfers Out	216,456	223,067	**228,514**
TOTAL EXPENDITURES AND OTHER USES	$ 18,788,792	$ 25,615,614	**$ 14,166,939**

The Five Year Capital Improvement Plan was first adopted in FY 2006. For FY 2016 the entire five year plan is included in the budget document under the 5 Year CIP tab. This chart below provides an overview of the plan approved for FY 2016-FY 2020.

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2016	FY2017	FY2018	FY2019	FY2020
New						
Fire/Rescue Capital Plan	University Station Rebuild	$ 1,350,000				
Fire/Rescue Capital Plan	Training Center	$ 2,000,000				
Fire/Rescue Capital Plan	SCBA Breathing Apparatus	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Fire/Rescue Capital Plan	EMS - Body Stretchers	$ 300,000				
Fire/Rescue Capital Plan	Aynor Station Rebuild		$ 1,100,000			
Fire/Rescue Capital Plan	Longs Station Rebuild			$ 1,460,000		
Fire/Rescue Capital Plan	Socastee Station Renovation				$ 750,000	
Fire/Rescue Capital Plan	Forestbrook Station Renovation				$ 500,000	
Fire/Rescue Capital Plan	Shell Station Rebuild					$ 1,570,000
Central Coast Complex	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.					$ 20,000,000
Public Safety	Body Cameras	$ 561,724				
Police	Construct Facility for the West Precinct	$ 1,300,000				
Public Safety Training Facility	Firing Range Construction		$ 150,000			
Public Safety Training Facility	Training Building Expansion for Police					$ 1,500,000
Police	Construct Facility for the 5th Precinct					$ 1,300,000
Solicitor	Case Management Software Yr 1-2 of 2				$ 250,000	$ 250,000
Unincorporated Collection System	New Facility Construction & Land Acquisition; Longs Center Expansion, McDowell Shortcut Center Relocation, Lake Arrowhead Road Mini-center, New Race Path Area Center	$ 1,195,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Fleet	Maintenance Building Addition	$ 189,306				
Road Paving/Construction	Bucksport Marine Park - Access Road		$ 6,000,000			
	Subtotal - New	$ 7,146,030	$ 8,500,000	$ 2,710,000	$ 2,750,000	$ 25,620,000

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2016	FY2017	FY2018	FY2019	FY2020
Recurring						
Toughbooks	Lease/Purchase 52 Police, 7 EMS	$ 400,000	$ 410,000	$ 420,000	$ 430,000	$ 440,000
E-911	9-1-1 System Upgrades	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
IT/GIS	Computer Replacements	$ 465,156	$ 465,156			
Aerial Photography	Aerial photography	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000
Aerial Photography Oblique	Aerial photography - Assessor - Oblique every 3 years		$ 300,000			
Recreation Projects	Michael Morris Graham - $100,000 (FY16) Loris Outdoor Park - $50,000 (FY16) Cochran Upgrades - $135,000 (FY16) Carolina Forest Park - $50,000 (FY16) Vereen Gardens - $100,000 (FY16) Socastee Rec Park Upgrades - $100,000 (FY16) Other Years - To Be Determined	$ 535,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
Lifecycle Maintenance	FY2016 Needs, FY17-20 Annual Funding	$ 554,241	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Road Paving	Dirt road paving	$ 1,500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Road Paving	New construction/repaving	$ 7,062,000	$ 7,062,000	$ 7,062,000	$ 7,062,000	$ 7,062,000
Road Paving	Drainage Improvements - Bay Road	$ 300,000	$ 400,000	$ 400,000		
	Subtotal - Recurring	$ 11,391,397	$ 10,562,156	$ 9,807,000	$ 9,417,000	$ 9,427,000
Lease Payments						
Public Safety Technology Improvements,	PSA Suite Upgrade, Year 4-5 of 5	$ 487,193	$ 487,193			
P25 Radio Equipment	Subscriber Equipment - Lease, Yr 2-6 of 8	$ 594,832	$ 594,832	$ 594,832	$ 594,832	$ 594,832
P25 Radio System	P25 Radio Infrastructure - Yr 1-5 of 10	$ 1,517,736	$ 1,517,736	$ 1,517,736	$ 1,517,736	$ 1,517,736
Toughbooks	Four year rotating program	$ 393,793	$ 410,000	$ 420,000	$ 430,000	$ 440,000
New Financial System	Payment 4 -13 of 17 GL, HR, AP, Purchasing, Payroll, T&A, Tax, Fleet, Parks & Rec, training, data and services	$ 506,549	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Energy Performance	Payment year 1-5 of 15 EPC - PEPCO	$ 762,895	$ 567,592	$ 578,994	$ 590,625	$ 602,489
	Subtotal - Lease Payments	$ 4,262,998	$ 4,083,902	$ 3,618,111	$ 3,639,742	$ 3,661,606
Total		**$ 22,800,425**	**$ 23,146,058**	**$ 16,135,111**	**$ 15,806,742**	**$ 38,708,606**

Horry County
SOUTH CAROLINA
Committed to Excellence

Project Title:

University Station Rebuild

Project Description:

This project is for the relocation and rebuilding of Fire Rescue Station 23 located behind HGTC. The relocation will be somewhere in the area of Singleton Ridge Rd. and Hwy 544 intersection.

Expected Completion Date:

December 2016

Justification:

The Technical College desired to purchase the current fire station for their campus expansion, and to alleviate emergency traffic across their busy campus. This also allows Fire Rescue to put space between this location and the Conway Fire location across 501 in the Industrial Center, creating a more efficient emergency response.

Operating Cost Impact:

There will be greater efficiencies realized with the construction of a new building on energy costs compared to the old building.

Project's Impact on Other Departments:

This will impact Conway Fire, as their station in the area is close to the current building causing redundancy in some cases. It will provide a station for an EMS unit operated by the department, as well as providing a staging point and hot spot location for the Police Department units in the area.

Project's Return on Investment:

This station will be larger and have increased space and a training room for personnel, which will limit travel requirements for department personnel. This fire station will allow response coverage to areas previously outside the 5 mile ISO requirement for insurance ratings.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Station Rebuild	$ 1,350,000	$ 1,350,000				
Funding Sources:	**Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Fire Fund	$ 850,000	$ 850,000				
Capital Improvments Projects Fund	$ 500,000	$ 500,000				

Horry County
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Project Title:

Training Center

Project Description:

This project will construct a hardened building with classroom and office space, along with training props on the grounds for the purpose of firefighting training, driving training, and other public safety functions.

Operating Cost Impact:

Unknown at this time. Will be able to forecast utility and building maintenance costs once conceptual design is finished.

Project's Return on Investment:

This will provide a more efficient and dynamic area for education of the public safety responders with advanced training and educational aids, helping to ensure a highly trained force to serve the citizens and visitors of Horry County.

Expected Completion Date:

April 2017

Justification:

The current training and education environment for Fire Rescue personnel in both EMS related and Firefighting related classes leaves much to be desired.

Project's Impact on Other Departments:

Areas for training with advanced features will be available for all public safety agencies in the County, including Police and Fire departments, as well as other county departments who need First Aid, CPR, and other emergency training.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Training Center	$ 2,000,000	$ 2,000,000				

Funding Sources:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire Fund	$ 2,000,000	$ 2,000,000				

Horry County
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Project Title:

SCBA Breathing Apparatus

Project Description:

Purchase of Self Contained Breathing Apparatus (Air Packs) for the purpose of firefighting. Replaces old units with newer, safer, equipment.

Operating Cost Impact:

Anticipate no additional costs for annual testing and annual maintenance above what Fire Department is currently spending.

These units are safer for our personnel and have newer components. This will reduce the impact of maintenance on the older air packs that seem to break frequently due to age and wear.

Expected Completion Date:

September 2020

Justification:

The SCBA inventory operated by the department is aged. These units replace dated equipment and brings part of the inventory up to current standards.

Project's Impact on Other Departments:

N/A

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SCBA Breathing Apparatus	$ 1,000,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Funding Sources:	**Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Fire Fund	$ 1,000,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	

Horry County
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Project Title:

EMS-Body Stretchers

Project Description:

These are power-lift stretchers for EMS units operating in the county. This purchase completes the inventory of ambulances to ensure each unit has a power-lift stretcher.

Operating Cost Impact:

One time maintenance cost of $3,000 that covers annual inspection and preventive maintenance for seven years.

Project's Return on Investment:

This project should have a significant impact on Worker's Compensation Claims for back and shoulder injuries associated with lifting patients on stretchers.

Expected Completion Date:

November 2015

Justification:

This enables all ambulances to have power-lift stretchers that will reduce employee injuries, prolong careers potentially for personnel, and save on worker's compensation claims.

Project's Impact on Other Departments:

This should help to offset some of the workload associated with injuries in the Risk Management and Human Resources departments.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Body Stretchers	$ 300,000	$ 300,000				

Funding Sources:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$ 300,000	$ 300,000				

Horry County
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Project Title:

Body Cameras

Project Description:

Deployment of body worn cameras to equip selected officers for use during selected duty assignments in compliance with department policy and newly enacted state laws.

Operating Cost Impact:

$342,000 annually which includes a maintenance plan as well as continuous data storage needs.

Project's Return on Investment:

The initial return on investment is being in compliance with state law due to it mandating every law enforcement agency to acquire body worn cameras. The images captured by the body worn cameras will be used in court to assist in the adjudication of criminal cases with will in turn assist in providing justice for victims of crime, additionally the images captured will also be beneficial in investigating complaints against Horry County Police Department employees and in the resolution of any civil liabilities incurred by Horry County due to civil lawsuits.

Expected Completion Date:

Protection fully deployed by September 15, 2015

Justification:

State law mandated and public expectations.

Project's Impact on Other Departments:

N/A

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Body Cameras	$ 561,724	$ 561,724				

Funding Sources:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$ 561,724	$ 561,724				

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Project Title:

Police- West Precinct Building

Project Description:
Addition to facility for use by the Police Department. Addition will be brick and mortar, with stud walls, shingle roof on raised slab. Estimated 2300SF.

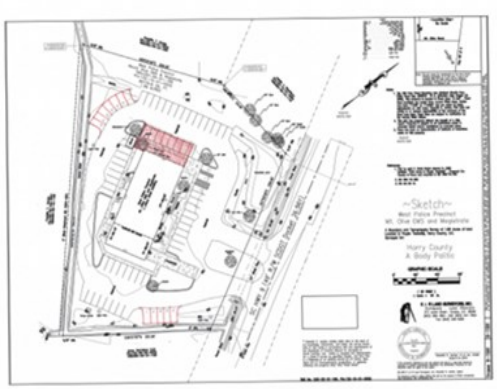
Expected Completion Date:
October 2016

Justification:
To provide Police Department space and operational capability equal to that at South and North Precincts.

Operating Cost Impact:
Anticipate a slight increase in cost of utilities, insurance and general maintenance. Estimating $3,500 per year.

Project's Impact on Other Departments:
This facility will provide support to Fire Department and State Public Safety operations.

Project's Return on Investment:
Typical life span of these types of facilities are 50 years.



Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
West Precinct Facility	$ 1,300,000	$ 1,300,000				
Funding Sources:	**Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Debt Service Fund	$ 1,300,000	$ 1,300,000				

Horry County
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Project Title:

Fleet Maintenance Building Addition

Project Description:

This project is to add additional work bays to the light vehicle maintenance shop to accommodate newly added Fleet functions. This includes, but not limited to the installation and repairs of all emergency lighting and radios.

Operating Cost Impact:

Anticipate slight increase in utilities and insurance.

Project's Return on Investment:

A typical metal building has a life span of about 50 years. When completed, work flow will be enhanced tremendously. All light and radio installs and repairs will be completed at one facility.

Expected Completion Date:

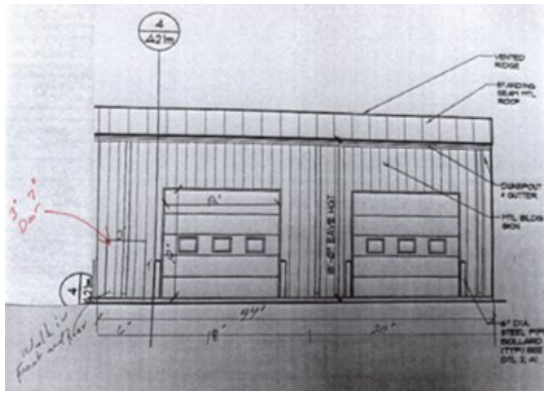
August 2016

Justification:

This addition will enable Fleet Service to be more efficient in the install and repair of emergency lighting and radios. It will save time and will allow County employees to have all vehicle repairs done at one central facility.

Project's Impact on Other Departments:

It will enable all installs and repairs to be accomplished at one central shop. Employees will have one contact person to coordinate repairs and installs with.



Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Building Addition	$ 189,306	$ 189,306				
Funding Sources:	**Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Fleet Maintenance	$ 189,306	$ 189,306				

Project Title:

Unincorporated Collection System Facility Construction and Upgrades

Expected Completion Date:

June 2016

Project Description:

New Facility Construction & Land Acquisition; Longs Center Expansion, McDowell Shortcut Center Relocation, Lake Arrowhead Road Mini-center, New Race Path Area Center

Justification:

The relocation and expansion of the centers is needed to allow for larger centers that will service more people. The new center is to service an area that is in need per Horry County Council.

Operating Cost Impact:

None

Project's Impact on Other Departments:

None

Project's Return on Investment:

Larger Centers will allow for better service for the citizens of Horry County.

Expenditures:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Site Improvements	$ 5,195,000	$ 1,195,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

Funding Sources:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Waste Management Fund	$ 5,195,000	$ 1,195,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

Horry County
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Project Title:
E-911 System Upgrades

Expected Completion Date:
Ongoing

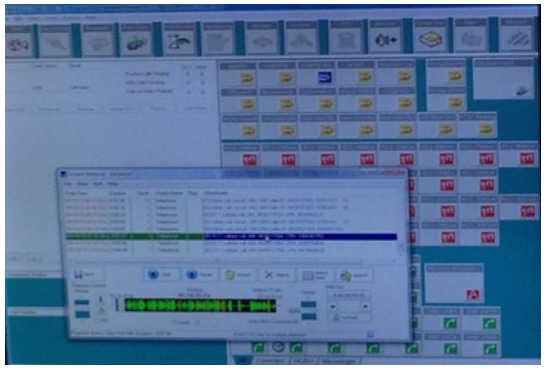
Project Description:
Telephone System Software Upgrades

Justification:
To ensure the system operates at the highest level possible. To take advantage of the latest features and functions available to deliver the best information possible to telecommunicators.

Operating Cost Impact:
None

Project's Impact on Other Departments:
It will provide increasingly better information and location data to our field personnel.

Project's Return on Investment:
Ongoing software upgrades will provide a more efficient means of delevering information to public safety and to the citizens of Horry County.



Expenditures:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
9-1-1 System Upgrades	$ 1,250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
E-911 Telephone Fund	$ 1,250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000

Project Title:

Security Enhancements

Project Description:

Provides enhanced required security on the County's infrastructure and information technology systems. While the focus of the security relates to criminal justice information, the entire network must meet the same requirements.

Operating Cost Impact:

Ongoing support and maintenance will be absorbed within the Information Technology budget with no additional capital expenditures.

Project's Return on Investment:

Protection of citizens is based on the ability to access and share criminal information across jurisdictions. The inability to access such information would cripple law enforcement agencies.

Expected Completion Date:

Ongoing

Justification:

Federal Law Enforcement Agencies, including the FBI have mandated tighter security to networks and data systems to prevent unauthorized access and dissemination of CJIS information. Agencies, such as the county must meet the requirements or be denied access to critical law enforcement information.

Project's Impact on Other Departments:

While the focus is Criminal information, the information and data resides and travels across the county's infrastructure. Therefore, the entire network must meet the CJIS requirements.

Expenditures:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Software	$ 500,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Capital Projects Fund	$ 500,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

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Project Title:

Computer Replacements

Expected Completion Date:

2016

Project Description:

The project is a long range project to replacing aging PC's with virtual desktops. The project involves establishing virtual storage and images to allow users to benefit form the speed and power of the server storage.

Justification:

The aging computers used by a number of departments need to be replaced. Moving to a virtual environment will increase the life of the new thin clients desktops. The capital project funds the back end server and storage requirements to move to the new virtual desktop.

Operating Cost Impact:

Operating cost will be reduced after the initial deployment as the zero client units will last longer than the current desktop versions.

Project's Impact on Other Departments:

All departments in the county will benefit from newer computers. The deployment will also simplify the deployment and management of the pc's by the IT department.

Project's Return on Investment:

Over the long term 7 years, significant savings as the desktop computers will last significantly longer than the current models.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Equipment	$ 930,312	$ 465,156	$ 465,156			
Funding Sources:	**Total Estimated Funding**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
General Fund	$ 930,312	$ 465,156	$ 465,156			

Horry County
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Project Title:

Aerial Photography

Project Description:

Aerial photography including planimetrics-flyover every two years

Expected Completion Date:

Ongoing

Justification:

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:

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.

Project's Impact on Other Departments:

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 2016	FY 2017	FY 2018	FY 2019	FY 2020
Imagery	$ 1,125,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000
Funding Sources:	**5 Yr. Total Estimated Funding**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Stormwater Fund	$ 500,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
General Fund	$ 625,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000

Horry County
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Project Title:

Recreation Projects

Project Description:

Michael Morris Graham - $100,000 (FY16)
Loris Outdoor Park - $50,000 (FY16)
Cochran Upgrades - $135,000 (FY16)
Carolina Forest Park - $50,000 (FY16)
Vereen Gardens - $100,000 (FY16)
Socastee Rec Park Upgrades - $100,000 (FY16)
Other Years - To Be Determined

Expected Completion Date:

Ongoing

Justification:

A) Michael Morris Graham -Property Purchase B) Cochran Upgrades-Update the facade, parking lot and grounds storage facility C) Loris Outdoor Park-To meet the demand from the public regarding out door recreation activities D) Socastee Rec. Park- Development of multipurpose fields and other amenities E) Carolina Forest Park- Upgrades to the Park to meet the demand from the public F) Vereen Gardens-Upgrade inside the park so the user may more fully utilize the park's features and components.

Operating Cost Impact:

Most will not have operating impacts. Loris Outdoor Park will have minimal cost initially as we will use existing staff for operations and maintenance.

Project's Impact on Other Departments:

Labor from the Maintenance Department. Engineering from the engineering department. Actual cost impact not known at this time.

Project's Return on Investment:

The residents of the county will have more facilities or enhanced facilities for their enjoyment.

Expenditures:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Park Improvements & Construction	$ 2,735,000	$ 535,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Sunday Liquor Permit	$ 1,545,000	$ 535,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000

Horry County
SOUTH CAROLINA
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Project Title:

Life Cycle Maintenance

Expected Completion Date:

Ongoing

Project Description:

A) HVAC Upgrades (Gov/Jud CEP-HVAC-Chiller #1 rebuild, Technology Bldg-2 HVAC-replace roof top units (Ag/DSS/R-Ellis/MLBrown)-HVAC-water source heat pumps, O.I Blanton- HVAC- replace roof top units(7)/split unit(1), MB DHEC -HVAC= replace roof top units(1)/split units (2)) B)Carpet Upgrades (MLBrown/ Police Division(REQUESTED BY PD), Judicial:Clerk of Court(rear offices), MLBrown Main Hallway, R Ellis Main Hallway, Gov: 1st floor hallways and lobbies, Judical: 1st floor hallways and lobbies C) Replace Roof (P-works, Thompson Bldg, Hist Courthouse/flat portion) D)Intercom System Upgrades (Jud Bldg;REQUESTED by Sheriff office) E) Plumbing Upgrades (Technology Bldg-Plumbing-replace existing faucets F)Fire Alarm Upgrades (Carolina Forest Fire Station, AG Bldg, Ralph Ellis) G) Sliding Door Upgrade (MLBrown- Installation of Automatic sliding doors, Conway DSS-installation of Automatic sliding doors) H)Water Heater Upgrades (Forestbrook Fire Station-Plumbing-Water heater)

Justification:

A) These facilities are experiencing numerous failures due to the age of the HVAC equipment installed B) Carpet Replacement; Carpet in all listed facilities are worn and some are a trip hazard C) Roofs are old and leak D) Requested by the Sheriff's department E) Current faucets are dated 1980's, parts are no longer available F)Current F/A Systems are obsolete G) New sliding doors will improve public access H) The water heater upgrades are need because the current ones have exceeded their life span

Operating Cost Impact:

A) New HVAC eqpt will improve reliability, increase efficiency, reduce maintenance costs B) N/A C) New roofs will prevent damage to interiors. D) N/A E) New faucets will improve water efficiency F) New F/A Systems will save by changing vendors and reducing false alarms G) There are no cost savings, repairs to current doors are minimal but automatic doors will be more accessible for ADA compliance. H) N/A

Project's Impact on Other Departments:

Improved safety in County facilities; improved Indoor Air Quality and Energy Efficiency; reduced utility costs; improved environment for staff and customers; protection of assets

Project's Return on Investment:

A) N/A B) N/A C) 15-20Years D)10 years E)10 years F) 15years G) N/A H) 10years

Expenditures:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Life Cycle Maintenance	$ 1,754,241	$ 554,241	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
General Fund	$ 1,738,531	$ 538,531	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Fire Fund	$ 15,710	$ 15,710				

Horry County
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Project Title:
Toughbook Lease/Purchase

Project Description:
Lease/Purchase of 52 Toughbook Laptops annually
Lease payments on 4 year rotating terms

Operating Cost Impact:
The laptops in the Police Vehicles have a lifespan of approximately 4 years. By replacing 25% of the equipment each year the annual cost is consistent and equipment is reliable.

Project's Return on Investment:
This equipment provides real time CAD information to the responding officers thereby increasing officer safety. Incident reports can be completed in the field therefore decreasing processing time.

Expected Completion Date:
Ongoing

Justification:
Public Safety quality and quantity of service has improved with the technology being available to field personnel.

Project's Impact on Other Departments:
Information is disseminated to field personnel electronically from E911 to Police and EMS.

Expenditures:	5 Yr. Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Lease	$ 2,093,793	$ 393,793	$ 410,000	$ 420,000	$ 430,000	$ 440,000
Equipment	$ 2,100,000	$ 400,000	$ 410,000	$ 420,000	$ 430,000	$ 440,000
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Capital Projects Lease Financing	$ 2,100,000	$ 400,000	$ 410,000	$ 420,000	$ 430,000	$ 440,000
Capital Improvement Projects Fund	$ 50,000	$ 50,000				
General Fund	$ 2,043,793	$ 343,793	$ 410,000	$ 420,000	$ 430,000	$ 440,000

Horry County
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Project Title:
Public Safety Technology Improvements, Phase 3

Expected Completion Date:
June 2017

Project Description:
Year 4- 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.

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 other municipal public safety departments 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 2016	FY 2017	FY 2018	FY 2019	FY 2020
Equipment	$ 2,435,965	$ 487,193	$ 487,193			
Funding Sources:	**Total Estimated Funding**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
General Fund	$ 2,435,965	$ 487,193	$ 487,193			

Horry County
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Project Title:

P-25 Radio System Infrastructure Lease

Project Description:

Year 1 of 10 - Migrating to a P25 Digital system will allow interoperability between agencies, not only within the county, but also on statewide systems that operate using the P25 protocols. Interoperability is critical in emergencies when mutual aid is required. Digital voice technology provides a longer range of transmission as well as clear voice recognition. The 6 tower sites will need to be upgraded, 2 additional towers site may be needed, and the 911 tower site will be converted to the prime transmission site.

Operating Cost Impact:

Unknown at this point.

Project's Return on Investment:

Replacing end-of-life radio transmission equipment will provide the county, and all agencies utilizing the system, reliable, clear, and accurate radio transmissions for the next 10-15 years (depending on technology advancements, as well as State and FCC requirements).

Expected Completion Date:

2022

Justification:

The county is actively planning to phase out aging analog equipment. The current 800MHz radio system utilizes analog technology for the backbone transmitters and uses a mix of analog and digital subscriber equipment. The county will no longer acquire analog radios as this legacy handheld equipment is in its final phase of support. Newly acquired radios use digital technology or a hybrid of both analog and digital. The most important benefit of digital radio is to make more efficient use of licensed 25 KHz and 12.5 KHz channels. The airwaves are becoming more and more crowded, and the old licensed channel structures are no longer adequate to carry the increasing broadcast and radio traffic projected in the future. By migrating from analog to digital two-way radio communications, the county can build a strong technical foundation for adding new functionality in the future.

Project's Impact on Other Departments:

With over 40 county-wide agencies and some 3,900 radios on the system, all Public Safety entities not just Horry County depend on this system. Law enforcement and public safety agencies need reliable systems that enable communication with their counterparts in other disciplines and jurisdictions.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Lease	$ 15,177,360	$ 1,517,736	$ 1,517,736	$ 1,517,736	$ 1,517,736	$ 1,517,736
Funding Sources:	**Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
General Fund	$ 6,220,000	$ 622,000	$ 622,000	$ 622,000	$ 622,000	$ 622,000
Fire Fund	$ 900,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Airport	$ 480,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
Other Municipalities	$ 3,000,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Solid Waste Host Fee	$ 4,577,360	$ 457,736	$ 457,736	$ 457,736	$ 457,736	$ 457,736

Horry County
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Project Title:
Radio and Video Equipment Lease

Expected Completion Date:
2022

Project Description:
Year 2 of 8 - Lease P25 compliant 800 MHz Radio Equipment, MotoTrbo Digital Radios and MVX1000 Mobile Video Solution Lease payments on 8 year terms. New radios will replace aging, end-of-life radios.

Justification:
In order to perform public safety operations effectively, radios communications must be reliable, secure, and standardized.

Operating Cost Impact:
Replacing end-of-life radios will provide the county with reliable equipment for the next 7-10 years. Maintenance, programming, and replacement parts/accessories will impact yearly operating costs.

Project's Impact on Other Departments:
Horry County Public Safety and Infrastructure & Regulation departments depend on these systems need reliable systems that enable communication for dispatch and field operations.

Project's Return on Investment:
Radio communications equipment is vital for Public Safety operations. Replacing aging radios will provide reliable communications to assist with the Public's need of assistance.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Lease	$ 4,758,656	$ 594,832	$ 594,832	$ 594,832	$ 594,832	$ 594,832

Funding Sources:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$ 4,758,656	$ 594,832	$ 594,832	$ 594,832	$ 594,832	$ 594,832

Horry County
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Project Title:

ERP System-Project "EAGLE" (Everyone Aligned to Generate Lean Efficiencies)

Expected Completion Date:

October 2016, Financing 2028

Project Description:

Year 4 of 17 - 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.

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 workflows, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020
Software & Equipment	$ 6,208,485	$ 506,549	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Funding Sources:	**Total Estimated Funding**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Airport Fund	$ 500,000					
Capital Projects Fund	$ 593,475					
General Fund	$ 5,015,010	$ 506,549	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Other	$ 100,000					

Horry County
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Project Title:

Energy Performance Contract

Project Description:

Year 1 of 15- This $8.1 million capital improvement project is a guaranteed energy savings performance contract. Pepco Energy Services is financially guaranteeing the annual savings to Horry County to ensure that Horry County's annual debt obligation is equal to or lesser than the guaranteed savings, which in turn provides the County with an annual budget neutral or budget positive solution that improves the County's infrastructure while reducing energy consumption and improving the environment for County constituents.

This contract will provide baseline annual savings of $571,004. These savings escalated over a 15 year financing term (to account for energy price and material cost escalation) will provide Horry County with $10,775,504 in savings that will be used to procure the 16 month construction contract.

Operating Cost Impact:

The guaranteed energy savings is equal to the annual debt service obligation making this an operating cost neutral project. Additional energy savings are possible though not guaranteed and if realized will provide additional funding for life cycle maintenance capital needs as directed by County Council.

Project's Return on Investment:

Reduced energy consumption gained through implementing the energy savings measurers will be sufficient to cover investment cost and assist Horry County in exceeding anticipated future federal requirements for energy reduction.

Expected Completion Date:

Project is expected to complete in Fiscal Year 2016. The improvements are financed over a 17 year term completing in 2030.

Justification:

Pepco Energy Services will be installing 12 Energy Conservation Measures in this project with work being done in 108 Horry County facilities. (This impacts all Horry County facilities, less the Horry County Department of Airports' facilities.) This project will install nearly $4 million in optimized lighting upgrades and 93% of these upgrades will use LED technology. The facilities will receive almost $1 million in plumbing improvements and $2.4 million in needed mechanical equipment replacements and improvements. Another $1.67 million of this project will be used to improve 21 facilities' building management systems (BMS), adding 7 buildings to the existing County wide system and 3 facilities building management systems being completely replaced. The Horry County Government and Justice Center will be receiving nearly $200,000 in high efficiency power transformers to improve the power and reduce HVAC loads on the facility.

Project's Impact on Other Departments:

These energy conservation measurers impact all County facilities with the exception of the Department of Airports. The impact is anticipated to reduce energy costs in those facilities.

Expenditures:	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Pepco Contract	$ 11,175,077	$ 762,895	$ 567,592	$ 578,994	$ 590,625	$ 602,489
Funding Sources:	**Total Estimated Cost**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
General Fund	$ 7,479,435	$ 498,629	$ 498,629	$ 489,629	$ 498,629	$ 489,629
Fire Fund	$ 316,695	$ 21,113	$ 21,113	$ 21,113	$ 21,113	$ 21,113
Other	$ 3,378,947	$ 243,153	$ 47,850	$ 59,252	$ 70,883	$ 82,747

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.

$ 228,514

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 2016 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 2014	BUDGET FY 2015	BUDGET FY 2016
Property Taxes	$ 10,241,777	$ 10,117,783	**$ 10,172,886**
Intergovernmental	35,026	35,026	**35,026**
Fees & Fines	34,669,230	34,805,550	**36,328,153**
Interest	786,785	826,500	**661,400**
Other	3,620	-	**-**
TOTAL REVENUES	45,736,438	45,784,859	**47,197,465**
Transfer In	2,166,488	2,283,670	**1,643,434**
Refunded Debt	-	-	**15,420,000**
Bond Proceeds	-	-	**-**
Bond Premium	-		
Fund Balance	1,730,832	1,604,466	**588,246**
TOTAL REVENUES AND OTHER SOURCES	$ 49,633,758	$ 49,672,995	**$ 64,849,145**

EXPENDITURES:

Principal	38,185,507	38,950,134	**41,145,846**
Interest	11,107,876	9,801,998	**7,535,113**
Other	-	580,038	**390,415**
Agent Fees/Financial Costs	4,725	3,325	**5,903**
TOTAL EXPENDITURES	49,298,108	49,335,495	**49,077,277**
Transfer Out	335,650	337,500	**351,868**
Bond Issue Costs	-	-	**82,572**
Defeased Debt	-	-	**15,337,428**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 49,633,758	$ 49,672,995	**$ 64,849,145**

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, 2014.

Assessed value at June 30, 2013	$ 2,095,054,000
Legal Debt Limit (8%)	167,604,000
Outstanding Debt Subject to Limit	(87,853,000)
Available Debt Limit	$ 79,751,000

The fiscal year 2016 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 -	General Debt Service	$ 27,991,067
Fund 80-	Special Revenue Debt Service	243,075
Fund 89-	Ride Plan Debt Service	36,615,003
	Total	$ 64,849,145

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Property Taxes	$ 10,241,778	$ 10,117,783	**$ 10,172,886**
Intergovernmental	35,026	35,026	**35,026**
Interest	134,767	144,000	**132,000**
Other	-	-	**-**
TOTAL REVENUES	10,411,571	10,296,809	**10,339,912**
Transfers In	2,166,488	2,283,670	**1,643,434**
Issuance of Refunded Debt	-	-	**15,420,000**
Fund Balance	1,559,850	1,603,941	**587,721**
TOTAL REVENUES AND OTHER SOURCES	$ 14,137,909	$ 14,184,420	**$ 27,991,067**
EXPENDITURES:			
Principal	$ 9,786,351	$ 10,222,342	**$ 9,963,752**
Interest	4,347,358	3,959,278	**2,601,937**
Other	-	-	**-**
Agent Fees	4,200	2,800	**5,378**
TOTAL EXPENDITURES	14,137,909	14,184,420	**12,571,067**
Bond Issue Costs	-	-	**82,572**
Escrow-Defeased Debt	-	-	**15,337,428**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 14,137,909	$ 14,184,420	**$ 27,991,067**

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 16 TOTAL
Bonds					
1999	Refunding Judicial Center, 38.3M	2,155,000	345,528	800	2,501,328
2007	11M Health/Museum	745,000	64,900	807	810,707
2008	62M Detention/Library Bond	3,755,000	674,300	807	4,430,107
2009A	5.04M Recreation/Library Bond	505,000	91,600	807	597,407
2009B	6.96M Recreation/Library Bond	-	368,853	807	369,660
2010	12.02M Refunding 2001A	1,305,000	316,300	-	1,621,300
2010	1.67M Refunding Higher Ed	180,000	43,500	-	223,500
2011A	6.64M Refunding Fire 2004A	815,000	148,388	550	963,938
2011B	2.1M Refunding Tech 2004B	190,000	48,050	400	238,450
2015	15.5M Refunding 2005A	-	72,325	-	72,325
2015B	Refunding 2007	-	62,269	-	62,269
2015C	Refunding 2008	-	365,924	-	365,924
Total Payments		**$ 9,650,000**	**$2,601,937**	**$ 4,978**	**$12,256,915**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 16	FY 17	FY 18	ALL OTHER YEARS	TOTAL OF ALL PAYMENT
1999 Refunding	2,500,528	-	-	-	2,500,528
2007	809,900	815,100	-	-	1,625,000
2008	4,429,300	4,409,100	4,398,700	4,347,200	17,584,300
2009A	596,600	596,450	595,850	1,187,600	2,976,500
2009B	368,853	368,853	368,853	9,891,400	10,997,959
2010 Refunding	1,621,300	1,622,150	1,626,800	4,897,600	9,767,850
2010 Higher Ed	223,500	228,100	222,400	670,200	1,344,200
2011A	963,388	958,938	960,538	3,647,500	6,530,364
2011B	238,050	239,250	240,350	1,489,550	2,207,200
2015 Refunding	72,325	2,120,872	2,875,832	11,500,976	16,570,005
2015B Refunding	62,269	87,475	987,272	3,999,585	5,136,601
2015C Refunding	365,924	437,650	559,650	26,452,500	27,815,724
TOTAL BONDED DEBT	$12,251,937	$11,883,938	$12,836,245	$68,084,111	**$ 105,056,231**

FUND 80 SPECIAL REVENUE DEBT SERVICE FUND

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Interest	$ 122	$ -	**$ -**
Fees & Fines	243,075	242,550	**242,550**
Other	3,620	-	**-**
TOTAL REVENUES	246,817	242,550	**242,550**
Transfer In	-	-	**-**
Fund Balance	1,905,728	525	**525**
TOTAL REVENUES AND OTHER SOURCES	$ 2,152,545	$ 243,075	**$ 243,075**
EXPENDITURES:			
Principal	$ 2,032,500	$ 199,500	**$ 199,500**
Interest	119,520	43,050	**43,050**
Other	-	-	**-**
Agent Fees	525	525	**525**
TOTAL EXPENDITURES	$ 2,152,545	$ 243,075	**$ 243,075**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER EXPENSES	$ 2,152,545	$ 243,075	**$ 243,075**

FUND 80 SPECIAL REVENUE DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 16 TOTAL
Bonds					
1998 3.0 M Stadium Bond		$ 199,500	$ 43,050	$ 525	**243,075**
Total Payments		**$ 199,500**	**$ 43,050**	**$ 525**	**$ 243,075**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 16	FY 17	FY 18	ALL OTHER YEARS	TOTAL ALL PAYMENTS
1998 3.0 M	$ 242,550	$ 243,075	$ 243,075	$ 242,550	$ **971,250**
TOTAL BONDED DEBT	$ 242,550	$ 243,075	$ 243,075	$ 242,550	$ **971,250**

FUND 89 RIDE PLAN DEBT SERVICE FUND

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Fees & Fines	$ 34,426,154	$ 34,563,000	**$ 36,085,603**
Interest	651,896	682,500	**529,400**
Other	-	-	**-**
TOTAL REVENUES	35,078,050	35,245,500	**36,615,003**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 35,078,050	$ 35,245,500	**$ 36,615,003**
EXPENDITURES:			
Principal	$ 26,366,656	$ 28,528,292	**$ 30,982,594**
Interest	6,640,998	5,799,670	**4,890,126**
Other	-	580,038	**390,415**
TOTAL EXPENDITURES	$ 33,007,654	$ 34,908,000	**$ 36,263,135**
Transfer Out	335,650	337,500	**351,868**
Fund Balance	1,734,746	-	**-**
TOTAL EXPENDITURES AND OTHER EXPENSES	$ 35,078,050	$ 35,245,500	**$ 36,615,003**

FUND 89 RIDE PLAN DEBT SERVICE SCHEDULES

EXPENDITURES:

DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 16 TOTAL
SIB DEBT				
RIDE I	14,231,987	768,013	-	15,000,000
RIDE II	16,750,607	4,112,112	-	20,862,719
Total Payments	**$30,982,594**	**$4,880,125**	**$ -**	**$35,862,719**

TOTAL STATE INFRASTRUCTURE BANK (SIB) DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

SIB DEBT	FY 16	FY 17	FY 18	ALL OTHER YEARS	TOTAL ALL PAYMENTS
RIDE I	15,000,000	15,000,000	-	-	30,000,000
RIDE II	20,872,719	22,486,991	23,871,134	95,484,537	162,715,381
TOTAL SIB DEBT	$35,872,719	$37,486,991	$23,871,134	$ 95,484,537	**$192,715,381**

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 2016
Landing Fees	$ 2,093,509
Airline Terminal Rents	6,108,903
Terminal Concessions	8,127,813
Security Fees	204,154
Baggage Handling System O&M Reimbursement	874,413
Leases MBIA	595,346
MBIA Other	189,723
FBO Airline Services	607,125
FBO GA Fuel Sales	5,991,891
FBO Other	669,841
Loris/Misc Revenue	1,080
Leases Conway	37,404
Leases Grand Strand	87,730
Total Operating Revenue	25,588,932
NON-OPERATING REVENUES:	
Interest Income	200,000
Intergovernmental	6,185,502
CFC's	3,183,000
PFC'S	3,984,000
Redevelopment Authority Grant	200,000
Airline Profit Sharing/Capital Reim	(1,300,000)
Other Non-operating Income	(100,000)
Total Non-Operating Revenues	12,352,502
TOTAL REVENUES	$ 37,941,434
OPERATING AND NON-OPERATING EXPENSES:	
Salaries and Benefits	$ 8,980,899
Utilities	1,742,025
Professional Services	1,205,587
Maintenance & Supplies	1,475,644
Equipment	1,175,747
Insurance	449,544
Cost of Sales	4,573,066
Office Supplies	49,900
Business & Transportation	339,930
Vehicle Expense	192,000
Depreciation	10,800,000
County Allocation	275,000
Bond Amortization	-
Interest Expense	2,701,245
TOTAL EXPENSES	$ 33,960,587
NET INCOME	$ 3,980,846
BALANCE SHEET ITEMS:	
Capital Projects	(10,511,667)
Capital Purchases & Deferred Capital	(1,107,500)
Debt Service-Principal	(1,320,000)
Net Position	8,958,320

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 Phase II of the Terminal Capacity Enhancement Project (TCEP) on Concourse B which included renovations to 5 gate areas, lighting, fire alarms, restrooms, HVAC and skylight. Completed in 2013, Phase I of the TCEP included a new 240,000 square foot passenger terminal building, a free-standing car rental facility as well as redesigned roadways and parking lots at MYR. The Department's objective is to operate an airport system that is efficient yet maximizes both the internal and external customer expectations. In the coming year the Department of Airports will launch several critical construction projects which will allow the airport system to continue operating efficiently and safely. Each scheduled project will is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

The Department will also continue to take a lead role, along with its partners at the Myrtle Beach Area Chamber of Commerce and Myrtle Beach Golf Holiday, to further maintain and improve air service levels at Myrtle Beach International Airport with the goal of "expanding the brand" of Myrtle Beach and the Grand Strand to new, non-stop markets through new carrier attraction efforts as well as fostering new, expanded opportunities with its existing airline partners. It will continue its efforts to develop the section of airport property known as iTAP and to recruit new prospective tenants.

Recognizing the airports position as one of the key economic engines in the Grand Strand region, the Department will:

- work to maintain a reasonable, fair, market based and competitive fee structure for all services provided to its customers and the public, and
- provide a sound financial foundation to support the County's airport system development needs, and
- work toward an overall goal of making each airport within the airport system financially self -sufficient

HORRY COUNTY DEPARTMENT OF AIRPORTS FUND 70
SERVICE LEVEL BY DEPARTMENT

AUTHORIZED POSITIONS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Administration	19	20	**19**
Airline Services	12	12	**12**
FBO-General Aviation	21	19	**17**
ARFF	13	13	**13**
Police	13	13	**13**
Maintenance	51	51	**54**
Ops & Communication Center	12	12	**13**
North Myrtle Beach Aviation	11	11	**10**
TOTAL	152	151	**151**

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Airports	*	1	1	**1**
Assistant Director of Airports	*	1	3	**3**
Director of Admin and Finance	*	0	1	**1**
Director of Development	*	0	0	**1**
Airport Finance Director	*	1	0	**0**
Airport Marketing Manager	32	1	0	**0**
Airport Systems Manager	30	1	0	**0**
Airport Construction Manager	28	1	1	**0**
Business Development Manager	28	0	1	**1**
Finance Manager	28	0	1	**1**
Airport Public Safety Manager	28	1	0	**0**
Financial Analyst	26	3	3	**3**
Airport Technology Manager	25	1	1	**1**
Airport Project Manager	23	1	1	**1**
Public Information Officer	20	1	1	**1**
Public Education Specialist (PT)	20	1	0	**0**
Information Coordinator	17	1	2	**1**
Executive Assistant	17	1	1	**1**
Airport Network Technician	16	2	3	**3**
Support Technician	12A	1	0	**0**
TOTAL		19	20	**19**

***Unclassified Position**

FUND 70 AIRPORT-AIRLINE SERVICES - 904

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Fueling Compliance Manager/Auditor	23	0	1	**1**
Flightline/Fuel Manager	21	1	0	**0**
Airport Fuel Technician	13A	9	9	**9**
Airport Fuel Technician (PT)	13A	2	2	**2**
TOTAL		12	12	**12**

FUND 70 AIRPORT - FBO-GENERAL AVIATION - 905

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Director of General Aviation	30	1	1	**1**
FBO Manager	21	1	1	**1**
Customer Service Manager	17	0	1	**1**
Supervisor I	16	1	0	**0**
FBO Flightline Technician	13A	6	6	**6**
FBO Flightline Technician (PT)	13A	7	5	**4**
Administrative Assistant	12A	3	3	**3**
Administrative Assistant (PT)	12A	2	2	**1**
TOTAL		21	19	**17**

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Chief-ARFF/Safety & Emergency	30	0	1	**1**
Chief-ARFF	27	1	0	**0**
Shift Captain	21	3	3	**3**
Airport Firefighter	15	9	9	**9**
TOTAL		13	13	**13**

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE –908

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Director of Facilities	*	1	1	**1**
Deputy Director of Facilities	26	1	1	**1**
Airport Airfield Manager	21	1	1	**1**
Airport Maintenance Supervisor	20	1	0	**0**
Senior Crew Chief	18	0	1	**2**
Supervisor I	16	2	1	**0**
Building Services Manager	16	0	0	**1**
Crew Chief/Airport Maintenance	16	0	1	**0**
Grounds Maintenance Manager	16	0	0	**1**
Crew Chief/Electrician	16	0	1	**1**
Airfield Technician	15A	12	13	**13**
Crew Chief Custodian	14	2	2	**2**
Airport Technician	13A	10	11	**10**
Administrative Assistant	12A	1	1	**1**
Airport Custodian	10A	17	16	**16**
Airport Custodian (PT)	10A	2	1	**4**
Airport Escort/Maint Assistant	9	1	0	**0**
TOTAL		51	51	**54**

FUND 70 AIRPORT-POLICE - 907

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Sergeant	20	1	1	**1**
Patrol Officer	15	1	1	**1**
Airport Police	13	11	11	**11**
TOTAL		13	13	**13**

FUND 70 AIRPORT-OPS & COMMUNICATION CENTER - 909

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Airport Operations Manager	28	1	1	**1**
Operations/Safety Manager	22	1	0	**0**
Airport Operations Supervisor	21	3	3	**4**
Communication Center Manager	18	0	1	**1**
Supervisor I	16	1	0	**0**
Security Control Technician	12	5	6	**6**
Security Control Technician (PT)	12	1	1	**1**
TOTAL		12	12	**13**

FUND 70 AIRPORT-NORTH MYRTLE BEACH AVIATION-910

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
FBO Flightline Technician	13A	5	5	**5**
FBO Flightline Technician (PT)	13A	1	1	**1**
Administrative Assistant	12A	4	4	**3**
Administrative Assistant (PT)	12A	1	1	**1**
TOTAL		11	11	**10**

HORRY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Administration	$ 10,641,991	$ 14,774,909	**$ 15,346,671**
FBO-General Aviation	978,286	1,948,167	**1,625,819**
ARFF	853,146	1,111,446	**1,081,316**
Police	608,498	769,261	**763,829**
Maintenance	4,286,413	6,276,899	**6,344,450**
Airline Services	546,498	687,428	**827,751**
Security	363,732	666,435	**769,439**
TOTAL	$ 18,278,564	$ 26,234,545	**$ 26,786,275**

WORKLOAD INDICATORS:	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
Passengers Handled-Total-all airports	1,990,639	2,108,543	**2,194,019**
Passengers Handled-MYR Air Carriers	1,742,096	1,847,572	**1,920,000**
Passengers Handled-MYR General Aviation	126,509	132,835	**139,476**
Passengers Handled-CRE	122,034	128,136	**134,543**
Passengers Handled-HYW	-	-	**-**
Passengers Handled-5J9	-	-	**-**
Number of Leases/Contracts-Total-all airports	80	78	**77**
Number of Leases/Contracts-MYR-Terminal	60	60	**55**
Number of Leases/Contracts-MYR GA	6	7	**11**
Number of Leases/Contracts-CRE	9	6	**7**
Number of Leases/Contracts-HYW	5	5	**4**
Number of Leases/Contracts-5J9	-	-	**-**
Aircraft Operations-Total-all airports	132,531	139,157	**146,115**
Aircraft Operations-MYR Air Carriers	33,113	34,769	**36,507**
Aircraft Operations-MYR General Aviation	50,604	53,134	**55,791**
Aircraft Operations-CRE	48,814	51,254	**53,817**
Aircraft Operations-HYW	-	-	**-**
Aircraft Operations-5J9	-	-	**-**

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS: (Continued)	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Major Capital Projects-Total-all airports	11	13	**8**
Major Capital Projects-MYR Air Carriers	8	7	**3**
Major Capital Projects-MYR General Aviation	-	1	**2**
Major Capital Projects-CRE	2	4	**-**
Major Capital Projects-HYW	1	1	**1**
Major Capital Projects-5J9	-	-	**2**

PERFORMANCE MEASURES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Operational Budget and Passenger:			
MYR, CRE, HYW & 5J9			
Operating Budget	24,991,223	26,234,545	**26,786,275**
Passengers Handled-All Airports	1,990,639	2,108,543	**2,194,019**
Operational Budget Per Aircraft Operations:			
MYR, CRE, HYW & 5J9			
Operating Budget	24,991,223	26,234,545	**26,786,275**
Aircraft Operations	132,531	139,157	**146,115**
Cost Per Operation	188.57	188.52	**183.32**
Cost per Enplaned Passenger at MYR			
Terminal Rents	5,981,994	5,991,654	**6,108,903**
Landing Fees	2,265,290	2,245,835	**2,093,509**
Security Fees	189,784	211,165	**204,154**
Reconciliation	(1,900,000)	(1,500,000)	**(1,300,000)**
Total	6,537,068	6,948,654	**7,106,566**
Enplanements MYR	871,048	923,786	**960,000**
Cost per Enplaned Passenger at MYR	7.50	7.52	**7.40**

AIRPORT DEBT SERVICE SCHEDULE

EXPENSES:

Series	TOTAL DEBT SERVICE	CAPITALIZED INTEREST	FEDERAL SUBSIDY	NET DEBT SERVICE
Bonds				
2010 A	$ 3,594,512	$ -	$ -	**$3,594,512**
2010 B	712,282	-	320,527	**391,755**
	$ 4,306,794	$ -	$ 320,527	**$ 3,986,267**

TOTAL BONDED DEBT ALL YEARS:

2010 BONDS	FY 16	FY 17	FY 18	OTHER YEARS
Total Debt Service	$ 4,306,794	$ 4,303,994	$ 4,307,894	$ **93,373,857**
Capitalized	-	-	-	-
Federal Subsidy	320,527	320,527	320,527	**5,703,199**
NET DEBT SERVICE	**$ 3,986,267**	**$ 3,983,467**	**$ 3,987,367**	**$ 87,670,658**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)

MYR – General Aviation (GA) Ramp Rehabilitation – Phase 1

The General Aviation (GA) Ramp encompasses all aircraft parking aprons associated with the FBO and GA tenants. The vast majority of the apron is over forty (40) years old and was the primary aircraft parking apron for the United States Air Force (USAF). HCDA completed a Pavement Maintenance Management Study (PMMS) in 2009 which identified future capital requirements based on the functional and structural conditions of the airfield pavement at MYR. MYR Maintenance performed crack repairs and joint sealing over the years. A major rehabilitation and/or reconstruction of the entire GA ramp is recommended. A multi-phased approach to reduce stakeholder operational impacts will be used to deliver the project.

In an effort to accommodate tenants and optimally position the project to compete for FAA AIP Discretionary Grant Funding ("Funds"), the scope of Phase 1 reconstruction was determined after consultations with the FAA. The FAA distributes Funds for airport projects according to a FAA priority ranking system. The current ranking systems establishes the highest priority to airport projects involving safety, security, reconstruction, capacity, and standards. High priority projects receive a higher ranking for funding over projects with lower priority rankings.

To be eligible to receive FAA Discretionary funds, the FAA requires that airports have completed design documents and a shovel ready project that can be bid. HCDA will complete the design and have bid documents ready and in a position to qualify for available Discretionary Funds when they become available to complete phase 1.

Estimated Cost:	$3,000,000
Project Budget:	$3,000,000

Funding:

FAA AIP Discretionary	**$2,700,000**
HCDA Funds	**$300,000**

MYR – GA Ramp High Mast Lighting Rehabilitation

The existing High Mast Lights illuminating the MYR GA Ramp have exceeded their useful life. The vast majority of the high mast lighting is over twenty-five (25) years old and was installed by the Air Force. During the design of this project HCDA staff will seek to achieve more energy efficiencies associated with new lighting fixtures.

Estimated Cost:	$100,000
Project Budget:	$100,000

Funding:

HCDA Funds	**$100,000**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)

MYR – Concrete Replacement adjacent to the Fuel Farm Area

Fuel flowage is increasing at MYR in response to year-over-year growth in aeronautical activity, requiring increased frequency of fuel deliveries to meet the demands of all aeronautical users. It is anticipated that these numbers will continue to increase due to the recent scheduled air carrier expansions at MYR. The concrete areas providing fuel truck delivery access to the primary commercial fuel farm are deteriorating and require rehabilitation and/or reconstruction to meet operational requirements. This is the continuation of the fuel farm expansion to accommodate air carrier growth.

Estimated Cost:	$250,000
Project Budget:	$250,000

Funding:

HCDA Funds	**$250,000**

MYR – Airport Rescue and Fire Fighting (ARFF) Vehicle Rehabilitation

The FAA recently revised the AIP Handbook policy and grant administration requirements regarding the useful life of airport equipment purchased through the use of FAA AIP Grants. The useful life of an ARFF Vehicle has been increased from 10 years to 15 years. The FAA is increasing the responsibility of airports to maintain the useful life of airport projects purchased through federal funding programs. HCDA has determined that rehabilitating the existing ARFF vehicle will extend the life of the vehicle until it is eligible for replacement with FAA AIP funds. The rehabilitation includes repairs, upgrades, and the leasing of a loaner ARFF truck to meet FAA Part 139 requirements to maintain ARFF Index C as the rehabilitation is being completed.

Estimated Cost:	$250,000
Project Budget:	$250,000

Funding:

HCDA Funds	**$250,000**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)

MYR – TCEP Façade & Interior Improvements

In an effort to be responsive of potential tenants and future functionality of Terminal B, HCDA will be ready to activate the Terminal B Façade project when directed to do so. In 2015, the cost estimate to complete the Terminal B Façade was $3.5M based on the project scope and design proposed by HCDA and stakeholder partners; however, the actual cost will be based on a final approved project scope in a competitive bidding process at the time of release.

An additional $500,000 allowance is being requested to account for potential changes in scope of the project to accommodate any potential uses. Competitive bid costs may increase dependent on the final project scope and project release date.

HCDA currently has a need for 2 office areas, a small meeting room, and storage space in Terminal B to be completed in FY2016. As other uses for space are identified and approved, HCDA will utilize the remaining interior improvement allowance to initiate development activities.

$4,000,000 – Terminal Facade
$1,000,000 – Interior improvements and potential tenant needs (allowance)

Funding:
HCDA Funds **$5,000,000**

AIRPORT CAPITAL PROJECTS:

CONWAY AIRPORT (HWY)

HYW – Airfield Lighting Replacement and Wind Sock Relocation

The existing airfield lighting system at HYW consists of medium intensity runway edge and taxiway edge lighting to support instrument and night aeronautical operations. The system is over thirty (30) years old and needs to be replaced. Additionally, the current location of the wind sock no longer complies with FAA guidelines. During the construction of the airfield lighting system the windsock will also be relocated to an acceptable location on the airfield. HCDA will seek energy efficiencies during the design of this program in conjunction with Horry County initiatives.

Estimated Cost:	$1,000,000
Project Budget:	$1,000,000

Funding:	
FAA AIP Entitlement	**$330,000**
FAA AIP Discretionary	**$570,000**
HCDA Funds	**$100,000**

LORIS AIRPORT (5J9)

5J9 – Perimeter Fencing around Airfield

The existing fence is approximately four (4) feet high and runs parallel to the runway for a distance of approximately 3,700 feet. The airfield has experienced several incidents of trespassing this year, potentially compromising the safety and security of airfield operations. HCDA staff anticipates the installation of an eight (8) feet high fence that will run expanded distance to reduce trespassing occurrences.

Estimated Cost:	$201,111
Project Budget:	$201,111

Funding:	
FAA AIP Entitlement	**$181,000**
HCDA Funds	**$ 20,111**

AIRPORT CAPITAL PROJECTS:

LORIS AIRPORT (5J9)

5J9 – Airfield Signage & Markings

The design and installation of approved airfield signage and markings is required to meet FAA obligations. The project will replace and bring into compliance the airfield signage and markings required on the airfield.

Estimated Cost:	$110,556
Project Budget:	$110,556

Funding:

FAA AIP Entitlement	**$99,500**
HCDA Funds	**$11,056**

ALL AIRPORTS

All Airports – GA System Plan

HCDA completed a General Aviation System Plan Study in 2000 which provided a comprehensive overview of all general aviation activities and airport facilities. The FAA suggests system or master plans be completed every 10-15 years. The study will provide the county with a comprehensive plan for developing the three general aviation airports to ensure the infrastructure is in place to serve general aviation activities in the future. HCDA anticipates this study will include updated conditions, forecasts, development alternatives, and opportunities identified to support development at all HCDA GA facilities.

Estimated Cost:	$280,000
Project Budget:	$280,000

Funding:

FAA AIP Entitlement	**$252,000**
HCDA Funds	**$ 28,000**

AIRPORT CAPITAL PROJECTS:

ALL AIRPORTS

General Aviation Pavement Maintenance Management Study (PMMS)

CRE, HYW, and 5J9 require a pavement study to support the existing conditions inventory of the GA System Plan to meet FAA Grant Assurance Requirements. This study will identify priorities for capital investments related to airfield pavement and provide the county with a pavement maintenance plan.

Estimated Cost:	$120,000
Project Budget:	$120,000

Funding:

FAA AIP Entitlement	**$108,000**
HCDA Funds	**$ 12,000**

Design Contingency Account

This account is established for the funding of Engineering, Surveying and Construction of projects that may arise during the year. In addition, the FAA has updated the requirements to qualify for Discretionary Funds and now requires a project to be designed and ready to procure before grant award. This account will also be used for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request	$150,000

Funding:

HCDA:	**$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. The HCDA is required to take immediate action to remediate any environmental issue that may occur.

Budget Request	$ 50,000

Funding:

HCDA:	**$ 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.

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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Intergovernmental	$ -	$ -	**$ -**
Charges	2,365,835	2,262,792	**2,153,651**
Interest on Investments	3,346	1,500	**1,500**
Other	2,223	-	**-**
TOTAL REVENUES	$ 2,371,404	$ 2,264,292	**$ 2,155,151**
Transfers In	-	-	**-**
Fund Balance	-	67,989	**694,701**
TOTAL REVENUES & OTHER SOURCES	$ 2,371,404	$ 2,332,281	**$ 2,849,852**
EXPENSES:			
Personal Services	$ 901,515	$ 998,642	**$ 1,156,814**
Contractual Services	36,426	42,305	**37,975**
Supplies & Materials	34,292	41,900	**43,664**
Business & Transportation	1,387,892	1,260,920	**1,387,537**
Capital Outlay	-	-	**18,419**
Cost Allocation	-	-	**-**
Other	11,072	(11,486)	**12,072**
TOTAL EXPENSES	$ 2,371,197	$ 2,332,281	**$ 2,656,481**
Vehicle Replacement Reserve	-	-	**-**
Transfers Out	-	-	**193,371**
Fund Balance	207	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,371,404	$ 2,332,281	**$ 2,849,852**

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: Provide Horry County with a cost effective and efficient vehicle maintenance and replacement 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.

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 inquires 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 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Director of Fleet Operations	36	1	1	**1**
Asst. Director Fleet Operations	26	1	1	**1**
Supervisor III	20	1	1	**1**
Supervisor II	18	0	0	**1**
Heavy Equipment Mechanic	16	6	6	**6**
Automotive Mechanic	15	3	3	**3**
Parts Manager	15	1	1	**1**
Installer	15	0	0	**2**
Heavy Equip. Service Technician	14	1	1	**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		18	18	**21**

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

	ACTUAL FY 2014	BUDGET FY 2015	BUDGET FY 2016
WORKLOAD INDICATORS:			
Road calls made	420	525	**400**
Small vehicles maintained	750	750	**775**
Heavy Equipment maintained	230	325	**300**
Repair Orders processed	8,396	7,900	**8,000**
Minor Service "A"	2,561	2,424	**2,500**
Major Service "C"	291	200	**275**

PERFORMANCE MEASURES:	FY 2014	FY 2015	Target 2016
1. Percentage of small vehicle repairs completed within 24 hours	85%	89%	**89%**
2. Percentage of repairs that were scheduled at least 24 hours in advance	85%	89%	**92%**
3. Percentage of heavy vehicle repairs completed within 24 hours	68%	70%	**70%**

FUND 41 FLEET REPLACEMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Charges	$ 2,243,396	$ 2,447,552	**$ 2,615,548**
Interest on Investments	12,033	8,000	**12,000**
Other	-	-	**-**
TOTAL REVENUES	$ 2,255,429	$ 2,455,552	**$ 2,627,548**
Gain (Loss) on Disposal of Assets	166,050	-	**-**
Transfers In	336,645	-	**367,914**
Fund Balance	-	47,548	**-**
TOTAL REVENUES & OTHER SOURCES	$ 2,758,124	$ 2,503,100	**$ 2,995,462**
EXPENSES:			
Vehicle Replacement	$ -	$ 2,500,000	$ **2,367,914**
Depreciation	2,020,472	-	-
Cost Allocation	2,916	3,100	**3,100**
Other	-	-	**624,448**
TOTAL EXPENSES	$ 2,023,388	$ 2,503,100	**$ 2,995,462**
Transfers Out			
Fund Balance	734,736	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,758,124	$ 2,503,100	**$ 2,995,462**

FUND 93 HEAVY EQUIPMENT REPLACEMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Charges	$ 1,277,040	$ 1,295,577	**$ 1,646,242**
Interest on Investments	11,686	-	**-**
Other	-	310,000	**830,000**
TOTAL REVENUES	$ 1,288,726	$ 1,605,577	**$ 2,476,242**
Gain (Loss) on Disposal of Assets	872,876	-	**-**
Transfers In	120,000	70,000	**-**
Fund Balance		47,925	**129,456**
TOTAL REVENUES & OTHER SOURCES	$ 2,281,602	$ 1,723,502	**$ 2,605,698**
EXPENSES:			
Heavy Equipment Replacement	-	1,711,000	**2,571,650**
Depreciation	1,616,586	-	**-**
Cost Allocation	6,449	6,502	**6,502**
Other	-	6,000	**27,546**
TOTAL EXPENSES	$ 1,623,035	$ 1,723,502	**$ 2,605,698**
Transfers Out			
Fund Balance	658,567	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,281,602	$ 1,723,502	**$ 2,605,698**

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 2014	BUDGET FY 2015	BUDGET FY 2016
Property Taxes	$ -	$ -	**$ -**
Intergovernmental	4,623,328	6,286,848	**6,913,688**
Fees	13,229,777	12,493,400	**12,546,600**
Interest	83,946	150,000	**140,000**
Other	933,403	4,485,950	**17,899,562**
TOTAL REVENUES	$ 18,870,454	$ 23,416,198	**$ 37,499,850**

EXPENDITURES:

Personal Services	$ 5,904,443	$ 6,021,878	**$ 6,264,953**
Contractual Services	5,525,966	6,460,364	**6,700,647**
Supplies & Materials	404,077	547,895	**590,759**
Business & Transportation	1,238,801	1,385,951	**1,299,488**
Capital Outlay	-	4,440,950	**17,099,750**
Construction	54,146	500,000	**1,285,000**
Contingency	-	186,990	**186,990**
Post Closure/Closure	3,101,492	1,128,860	**1,167,150**
Depreciation	2,200,630	1,111,270	**1,314,210**
Capital Recovery Fee	-	-	**-**
Other	865,944	910,900	**851,803**
Landfill Replacement-Depreciation	585,904	721,140	**739,100**
TOTAL EXPENSES	19,881,403	23,416,198	**37,499,850**
Retained Earnings	(1,010,949)	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 18,870,454*	$ 23,416,198	**$ 37,499,850**

* Does not include capital expenditures made in FY 2014 .

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 2014	BUDGET FY 2015	BUDGET FY 2016
Tons of solid waste	232,627	230,000	**235,000**
Tons of shingles	3,088	2,800	**133,000**
Tons of yard waste & land clearing	47,488	39,100	**34,000**
Tons of mixed construction	85,770	66,000	**70,000**
Tons of C&D Recycling	7,989	7,000	**9,000**
Tons of tires	1,922	1,915	**2,010**
Tons of clean wood	2,215	2,600	**2,100**
Tons of concrete	18,995	13,500	**15,000**

This is a State mandated function.

SOLID WASTE AUTHORITY

AUTHORIZED POSITIONS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
Board of Directors	7	7	**7**
Executive Director	1	1	**1**
Assistant Executive Director	1	1	**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	0	0	**0**
Material Recycling Facility Manager	1	1	**1**
Property & Environmental Management Manager	1	1	**1**
Fleet Manager	1	1	**1**
Human Resource Manager	1	1	**1**
Lead Operator	1	1	**1**
Recyclables Marketing Clerk*	1	1	**1**
Material Recycling Facility Supervisor	1	1	**1**
Environmental Specialist	1	1	**1**
Accounting Supervisor	1	1	**1**
Accountant	1	1	**1**
Accounting Clerk I	1	1	**1**
Recycling Programs Coordinator	2	2	**2**
Heavy Equipment Maintenance Technician	1	1	**1**
Maintenance Technician	2	2	**2**
Heavy Equipment Operator III	10	10	**10**
Heavy Equipment Operator II*	11	11	**11**
Administrative Assistant	2	2	**2**
Tradesworker IV	1	1	**1**
Tradesworker III	4	4	**4**
Tradesworker II	3	3	**3**
Clerk II	1	1	**1**
Clerk I	3	3	**3**
Mechanic	1	1	**1**
Custodian/Grounds Keeper	1	1	**1**
Part-Time Environmental Equipment Operator	0	0	**0**
SUB-TOTAL	68	68	**68**

* Deputy Director-Finance & Administration, Recyclables Marketing Clerk and three Heavy Equipment Operator II positions are un-funded.

SOLID WASTE AUTHORITY

AUTHORIZED POSITIONS:	**ACTUAL FY 2014**	**BUDGET FY 2015**	**BUDGET FY 2016**
County Collection System:			
Unincorporated Collection System Manager	1	1	**1**
Unincorporated Collection System Supervisor	1	1	**1**
USC Maintenance Supervisor	1	1	**1**
Heavy Equipment Operator II	1	1	**1**
Tradesworker II	-	-	**-**
Tradesworker I	29	29	**29**
Part-Time Tradesworker I	28	28	**28**
TOTAL	129	129	**129**

STATE OF SOUTH CAROLINA)
) **ORDINANCE NUMBER 21-15**
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, 2016.

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:

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	**142,363,848**	**3,775,127**		**146,138,975**	**135,513,366**	**10,625,609**	**146,138,975**
Special Revenue							
Fire	20,147,620			20,147,620	18,432,913	1,714,707	20,147,620
Fire Apparatus Replacement	1,745,963	5,621,033	663,537	8,030,533	8,030,533		8,030,533
Tourism & Promotion	3,528,425		290,000	3,818,425	3,818,425		3,818,425
Waste Management Recycling	6,942,382		1,871,306	8,813,688	7,618,688	1,195,000	8,813,688
Higher Education	1,434,752			1,434,752	1,211,252	223,500	1,434,752
Watersheds	95,467			95,467	95,467		95,467
HGTC	3,676,460			3,676,460	3,438,410	238,050	3,676,460
Mt. Gilead	29,078		36,124	65,202	65,202		65,202
Socastee Recreation	194,717		1,204	195,921	174,961	20,960	195,921
Road Maintenance	13,527,897	150,000		13,677,897	13,677,897		13,677,897
Beach Nourishment	741,566	195,109	1,228,228	2,164,903	2,164,903		2,164,903
Victim Witness Assistance	366,510	190,094	30,175	586,779	586,779		586,779
Senior Citizen	813,653			813,653	813,653		813,653
Arcadian Shores	62,815			62,815	62,815		62,815
Baseball Stadium	110,000		63,000	173,000	173,000		173,000
Economic Development	659,682	183,823	503,247	1,346,752	1,346,752		1,346,752
Stormwater Management	4,738,889			4,738,889	4,461,268	277,621	4,738,889
Cool Spring Industrial Park	207,700			207,700	23,877	183,823	207,700
Hidden Woods	2,940			2,940	2,940		2,940
Solicitor	3,663,564	3,874,909		7,538,473	7,538,473		7,538,473
Public Defender	803,900	1,051,437		1,855,337	1,855,337		1,855,337
E-911 Emergency Telephone	1,806,000			1,806,000	1,556,000	250,000	1,806,000
Recreation	4,313,488	20,960	507,800	4,842,248	4,796,476	45,772	4,842,248
Special Revenue Total	**69,613,468**	**11,287,365**	**5,194,621**	**86,095,454**	**81,946,021**	**4,149,433**	**86,095,454**
Capital Improvement Projects	**1,569,726**	**11,840,733**	**756,480**	**14,166,939**	**13,938,425**	**228,514**	**14,166,939**

	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	10,339,912	17,063,434	587,721	27,991,067	27,991,067		27,991,067
Special Obligation Debt	242,550		525	243,075	243,075		243,075
Ride Program Debt Service	36,615,003			36,615,003	36,263,135	351,868	36,615,003
Debt Service Total	**47,197,465**	**17,063,434**	**588,246**	**64,849,145**	**64,497,277**	**351,868**	**64,849,145**
Proprietary							
Department of Airports	**38,338,883**		**8,958,320**	**47,297,203**	**47,297,203**		**47,297,203**
Internal Service							
Fleet Maintenance	2,155,151		694,701	2,849,852	2,656,481	193,371	2,849,852
Fleet Replacement	2,627,548	367,914		2,995,462	2,995,462		2,995,462
Heavy Equipment Replacement	2,476,242		129,456	2,605,698	2,605,698		2,605,698
Internal Service Total	**7,258,941**	**367,914**	**824,157**	**8,451,012**	**8,257,641**	**193,371**	**8,451,012**
Component Unit							
Solid Waste Authority	**37,499,850**			**37,499,850**	**37,499,850**		**37,499,850**
Grand Total	**343,842,181**	**44,334,573**	**16,321,824**	**404,498,578**	**388,949,783**	**15,548,795**	**404,498,578**

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2015 to June 30, 2016, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed forty-two and eight tenths (42.8) to be determined from assessment of the property herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2015 to June 30, 2016, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

NAME	MILLS
Debt Service	5.0
Higher Education	.7
Horry-Georgetown Technical College	1.8
Senior Citizen	.4
Recreation	1.7

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2015 to June 30, 2016, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT NAME	MILLS
Fire	19.5
Fire Apparatus Replacement	1.7
Waste Management Recycling	6.0
Arcadian Shores	35.0
Mt. Gilead	7.0
Hidden Woods	0.0

Socastee Recreation	1.8
Cartwheel Watershed	3.4
Buck Creek Watershed	3.2
Crab Tree Watershed	3.2
Gapway Watershed	3.1
Simpson Creek Watershed	2.9
Todd Swamp Watershed	3.1

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2016 shall be forty-two cents ($.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2016 for traveling out of town and overnight shall be thirty-seven dollars and fifty cents ($37.50) per day *(tip to be included)*. There will be no in County meals without the prior approval of the appropriate Assistant County Administrator or Administrator.

SECTION 7. Effective July 1, 2015 a road maintenance fee of fifty ($50) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance and improvement of the County road system. Any interest earned on these funds shall accrue to this account. Any contracted Attorney's fees incurred as a result of litigation involving the road maintenance fee shall reduce the interest accrual. The 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 2016 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, 2015, any funds budgeted for the following purposes which have not been expended shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2016 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year: funds budgeted for Capital Improvement Projects; funds budgeted for Road Maintenance local road improvements; funds budgeted for Capital Project Sales Tax projects; funds budgeted for County Council expense accounts and recreation funds; funds budgeted for Grants or donations; funds budgeted for Stormwater capital projects, chemicals, and contract spraying; funds budgeted for Berm Height Study and Singleton Swash Capital Project; funds budgeted for Maintenance Life Cycle Program; funds budgeted for Recreation capital improvements and programs; funds budgeted for capital items authorized by purchase order but not received; funds budgeted for accommodations tax funds approved by the Accommodations Tax Committee and County Council; funds budgeted for ongoing capital projects at the baseball stadium; funds budgeted for County paid parking program; funds budgeted for Myrtle Beach Regional Economic Development Corporation (MBREDC); funds budgeted for offsite morgue; funds budgeted for infrastructure improvements in admission tax districts; funds budgeted for spoil basin maintenance and legal; funds budgeted for traffic lights; funds budgeted for Public Works asphalt and construction; funds budgeted for heavy equipment replacement; funds budgeted for infrastructure improvements in the Multi-County Business Park Rollback Fund; funds budgeted for Solicitor and Public Defender Circuit Offices; funds budgeted for Fire Apparatus Replacement; funds budgeted for Hidden Woods special tax district; funds budgeted for Prisoner Canteen proceeds; funds budgeted for home detention; funds budgeted for Museum gift shop net revenues; and funds budgeted for Library park pass fees.

SECTION 10. Any funds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations, reimbursements, and sponsorships accepted; funds provided as Department of Social Service incentives; proceeds from a bond issue or lease approved by County Council; proceeds from drug seizures; proceeds from Detention canteen and concessions and home detention; net revenues from Museum gift shop; 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; funds received from intergovernmental cost share of railroad legal fees; funds received for spoil basin maintenance and legal; or State and local funding for Solicitor and Public Defender Circuit Offices. Proceeds from the sale of Public Works heavy equipment and Fire/Rescue apparatus shall be used to fund replacement equipment.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as nonspendable or restricted shall be committed for that designated purpose in the Comprehensive Annual Financial Report.

SECTION 12. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program, excluding the parking enforcement expenses which are funded by Accommodations Tax. Excess revenues shall be calculated by deducting all expenditures, excluding parking enforcement expenditures paid by Accommodations Tax revenues, from the revenue collected as a result of the county paid parking program. Excess revenues shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be brought forward in the next fiscal year and restricted for future use in the area generated. Projects may be allocated by an approved resolution of County Council.

SECTION 13. Funding for Coast RTA is contingent upon the entering into of a Funding Agreement, and upon compliance by Coast RTA with the terms and conditions contained therein. Funding will not be provided until such Agreement is entered into, and then only when its terms and conditions are complied with. Approval of the Agreement, and all future disbursements thereunder, will be by way of resolution of County Council.

SECTION 14. Authorizes the use of $6,535,048 of 1% Hospitality Fund revenue in the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

SECTION 15. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. The 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 16. Equipment Leasing The County Administrator is authorized to negotiate and execute one or more lease agreements for the leasing of all or any of the items of equipment approved by County Council in the Expenditure budget for Fiscal Year 2016 by means of lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction.

SECTION 17. 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 18. In accordance with Section 2-70.12 (Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for Fiscal Year 2016 is $5,000.

SECTION 19. 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.

SECTION 20. For Fiscal Year 2016 the cap on employee insurance premiums (deductions) will remain 12% and shall continue to be applicable to only the savings and standard plans available under the State Health Insurance program. There is no cap on deductions under any other plan.

Section 22. The monies allocated to the City of Myrtle Beach in the Recreation Fund shall be allocated for the benefit of parks owned by Horry County in the corporate limits of the City of Myrtle Beach.

Section 23. Section 6-26(a) of the Horry County, South Carolina Code of Ordinances is deleted in its entirety and shall read:

> All new construction and additions of residential buildings shall have a permit fee of thirty cents ($0.30) per square foot of heated or unheated area. The plan review for residential buildings shall be fifteen cents ($0.15) per square foot. Any revisions to approved plans will require an additional twenty-five-dollar ($25.00) fee for plan review. Open sheds or shelters shall have a permit fee of ten cents ($0.10) per square foot. All new construction and additions of commercial buildings shall have a permit fee of thirty-five cents ($0.35) per square foot of heated and unheated area. The plan review fee for commercial buildings shall be twenty cents ($0.20) per square foot of heated and unheated area.

SECTION 24. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of Council.

SECTION 25. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 26. This Ordinance shall become effective July 1, 2015.

AND IT IS SO ORDAINED this 16th day of June, 2015.

HORRY COUNTY COUNCIL

Mark Lazarus, Chairman

Harold G. Worley, District 1
Bill Howard, District 2
Marion D. Foxworth, III, District 3
Gary Loftus, District 4
Tyler Servant., District 5
Vacant, District 6
James R. Frazier, District 7
Johnny Vaught, District 8
W. Paul Prince, District 9
Jody Prince, District 10
Al Allen, District 11

Attest:

Patricia S. Hartley, Clerk to Council

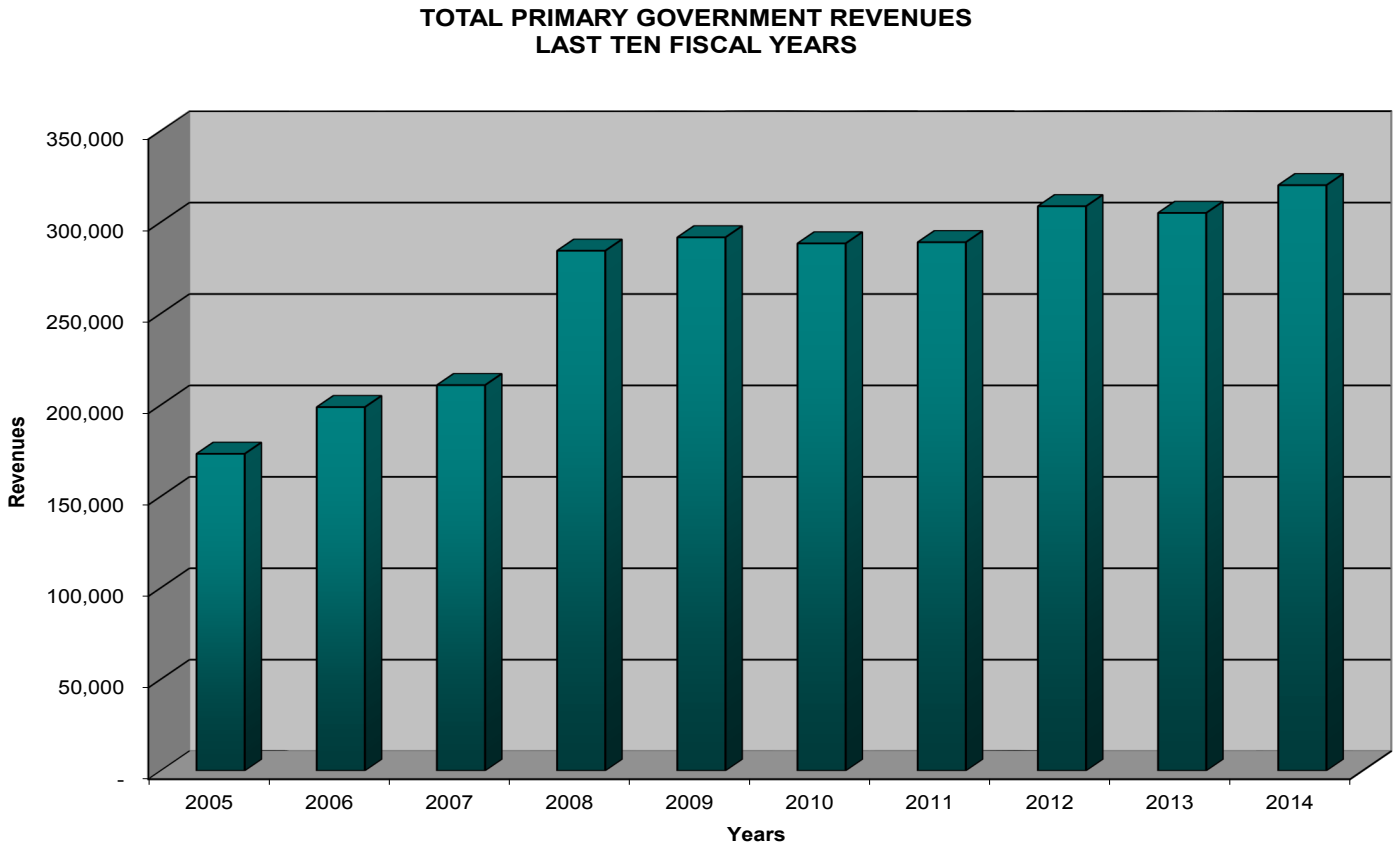
Date of First Reading: March 26, 2015
Date of Second Reading: June 2, 2015
Date of Third Reading: June 16, 2015

HORRY COUNTY, SOUTH CAROLINA

Primary Government Revenues (by Source)
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Property Taxes	Fees and Fines	Licenses and Permits	Documentary Stamps	Intergovern-mental	Interest on Investments	Other	Total
2014	**124,996**	**75,782**	**7,797**	**3,200**	**25,030**	**1,923**	**81,551**	**320,279**
2013	117,238	76,095	7,344	2,764	22,391	1,770	77,501	305,103
2012	114,481	72,753	6,537	2,340	34,545	2,015	76,094	308,765
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

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.)
•Major Capital Projects Sales Tax added 2008.

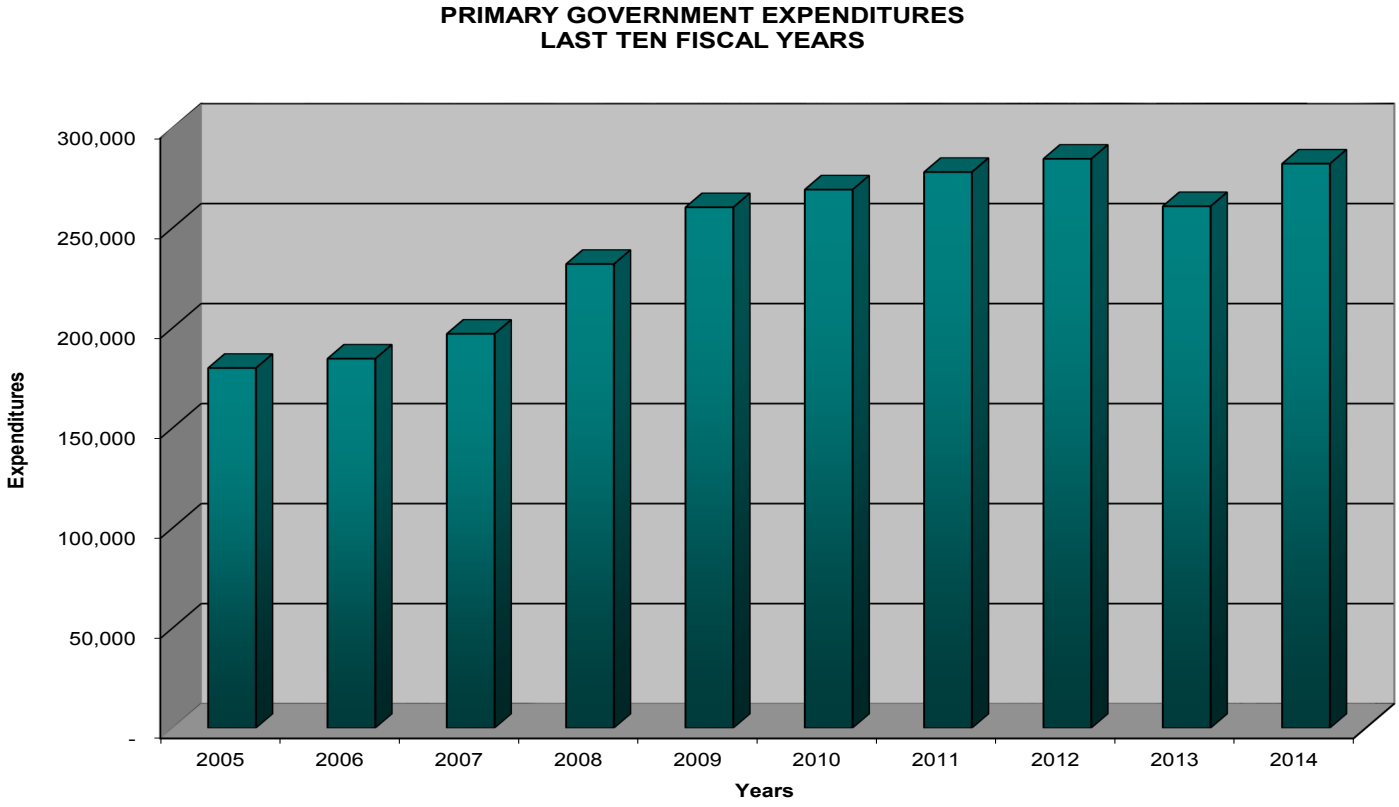


HORRY COUNTY, SOUTH CAROLINA

Primary Government Expenditures by Function
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	General Gov't.	Public Safety	Economic Develop-ment	(1) Environ. Protection & Control	(2) Culture & Recreation	(3) Capital Projects	(4) Debt Service	Total
2014	**30,150**	**101,040**	**2,737**	**63,098**	**11,952**	**19,113**	**54,034**	**282,124**
2013	29,673	92,996	1,753	55,454	11,771	16,749	52,449	260,845
2012	28,210	99,887	1,800	62,125	11,692	29,302	51,533	284,549
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

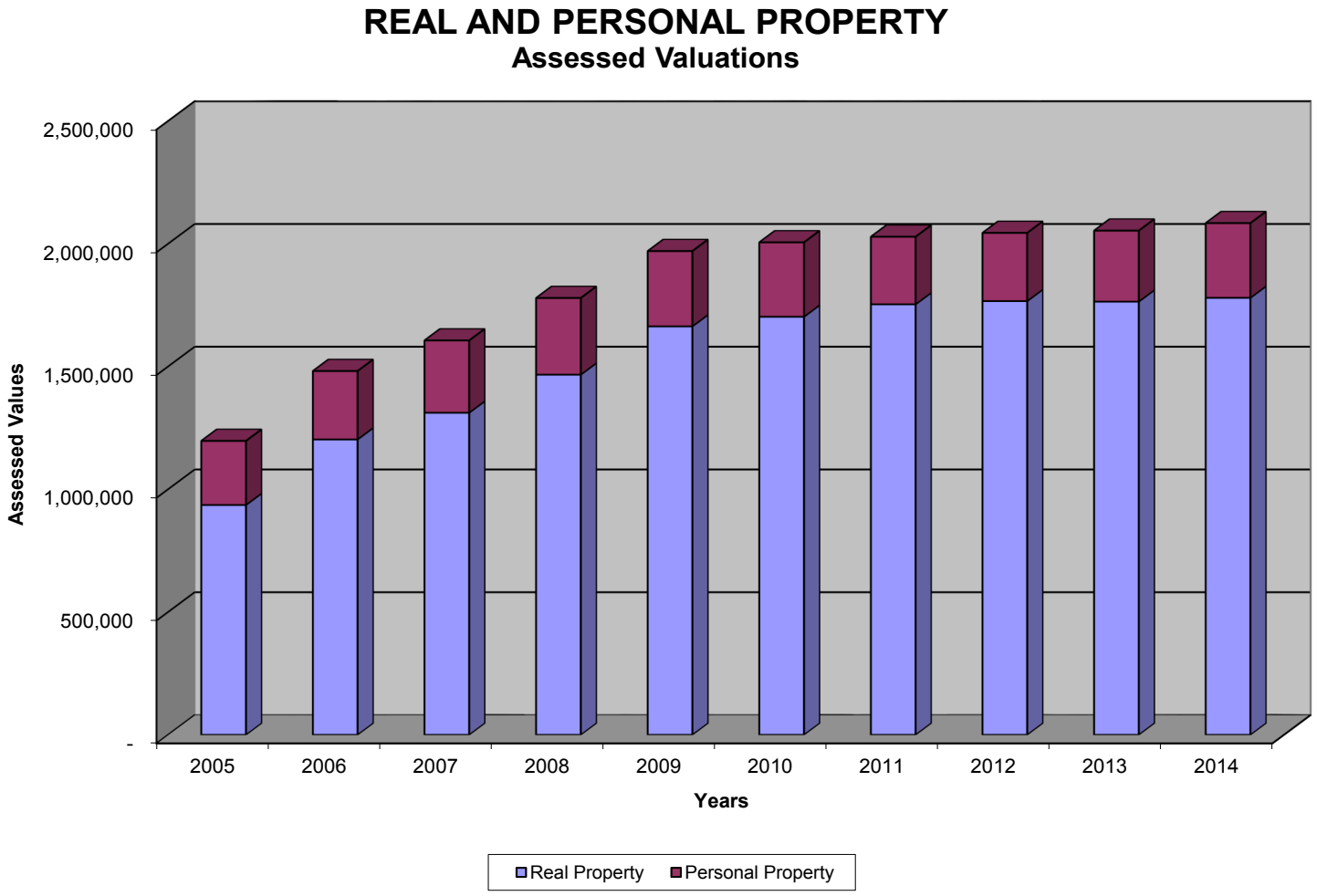
NOTES: Expenditures derived from Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)
(1) Public Works, Health & Social Services, and Conservation & Natural Resources.
(2) Culture & Recreation and Other.
(3) Capital Outlay
(4) Debt Service, Bond Issue Cost, and Ride Contribution. HG Tech and Higher Education disbursements.



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
2014	**1,780,231**	**304,251**	**2,084,482**
2013	1,764,836	289,034	2,053,870
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



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2014 (expressed in thousands)

Assessed value		$ 2,095,054
Debt limit - 8% of assessed value		$ 167,604
Amount of debt applicable to debt limit:	$ 87,853	
Less, issues existing prior to December 1, 1977	-	
Total amount of debt applicable to debt margin		$ 87,853
Available Debt limit		$ 79,751

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, 2013. 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, 2014.

HORRY COUNTY, SOUTH CAROLINA

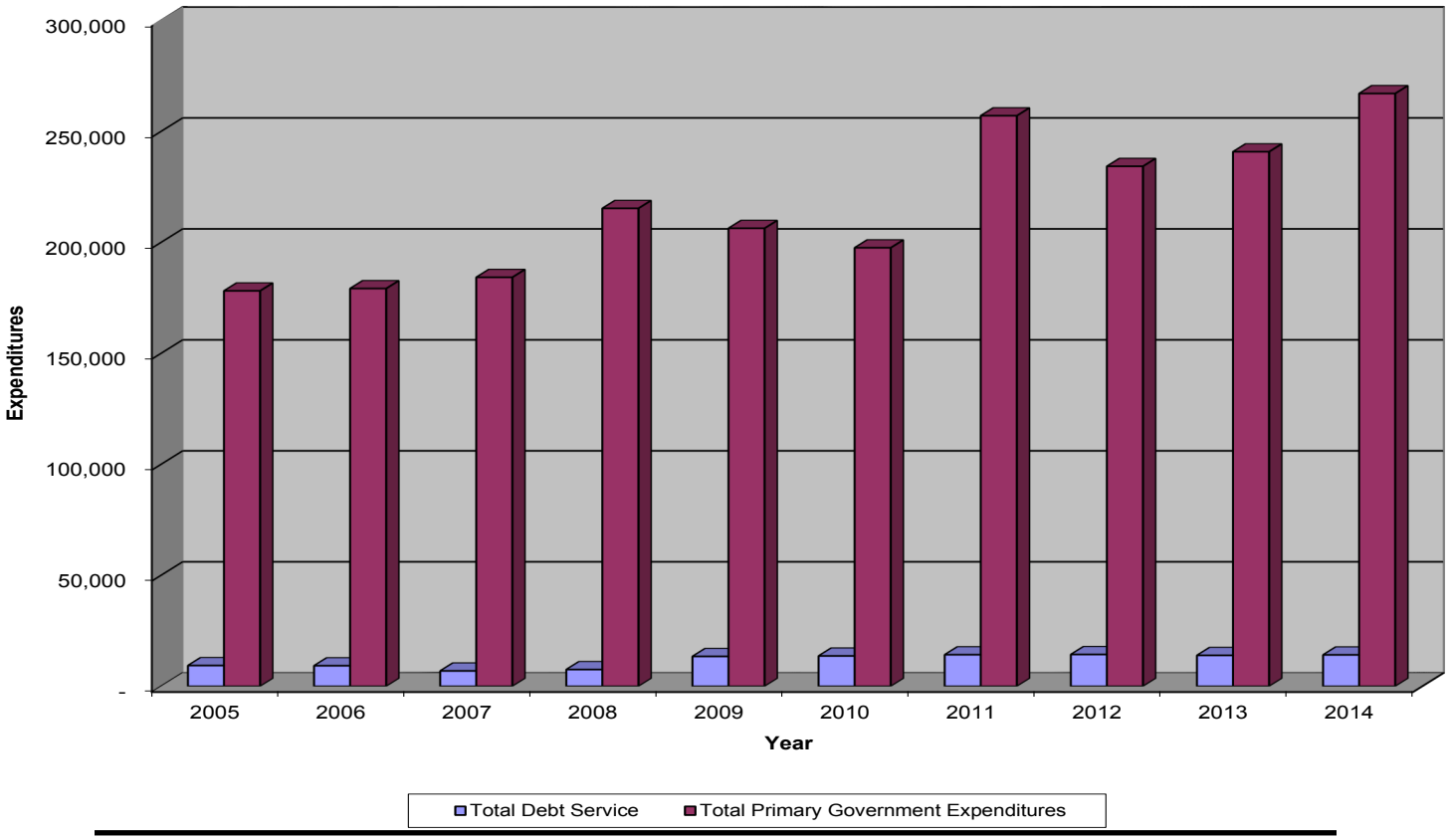
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures: Principal	Interest & Agent Fees	Total Debt Service (includes other)	Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
2014	**9,786**	**4,352**	**14,138**	**267,072**	**5.29%**
2013	9,194	4,718	13,913	240,828	5.78%
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%

NOTE: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON (By Year)

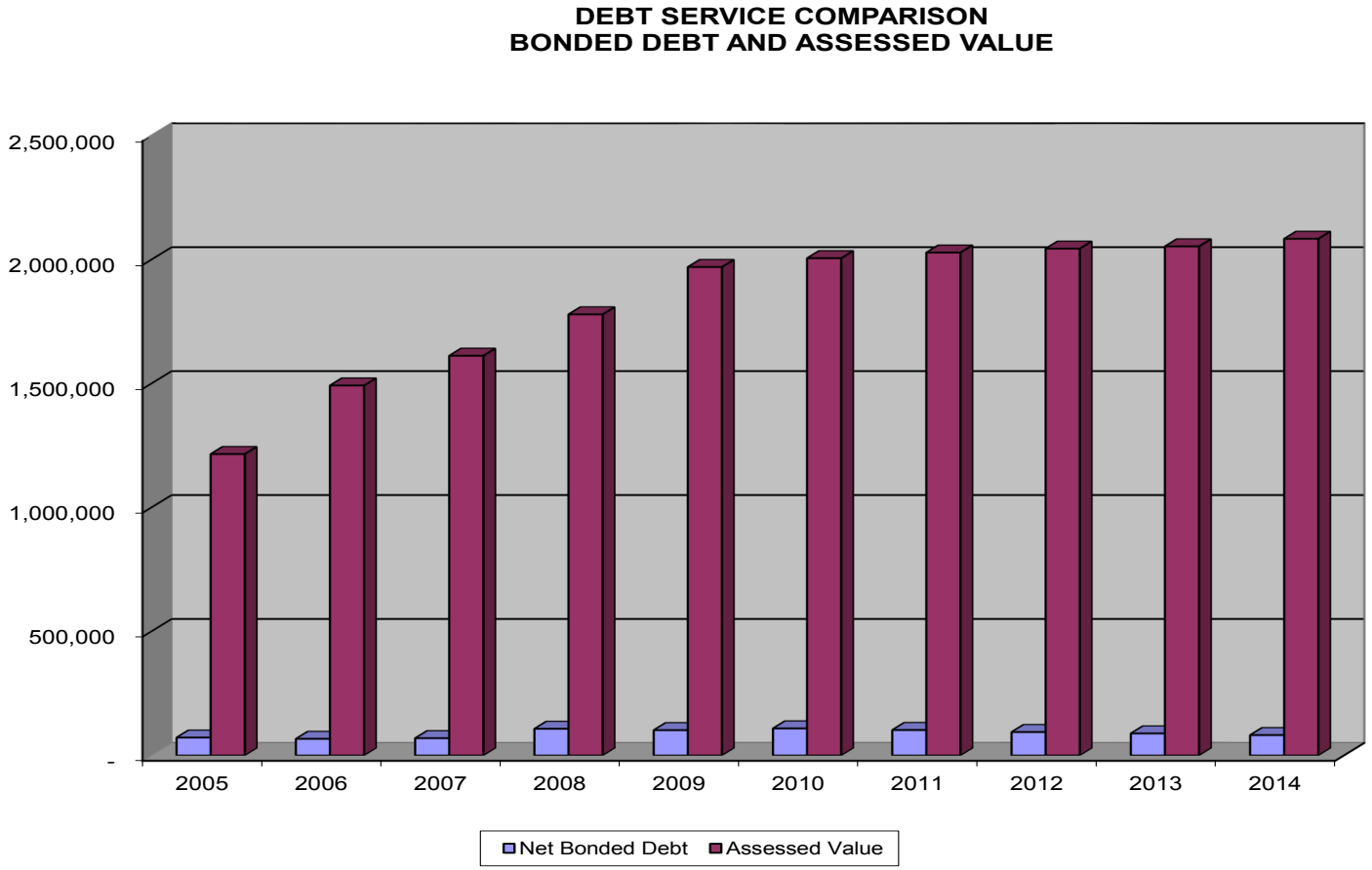


HORRY COUNTY, SOUTH CAROLINA

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 Enter-prise Fund	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt To Assessed Value	Net Bonded Debt Per Capita
2014	**89,542**	**7,586**	**0**	**81,956**	**2,084,482**	**299**	**3.93%**	**$274**
2013	97,711	8,978	0	88,733	2,053,870	290	4.32%	$306
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

NOTE: Population Figures are estimates in all years, source: U.S. Census Bureau



HORRY COUNTY, SOUTH CAROLINA

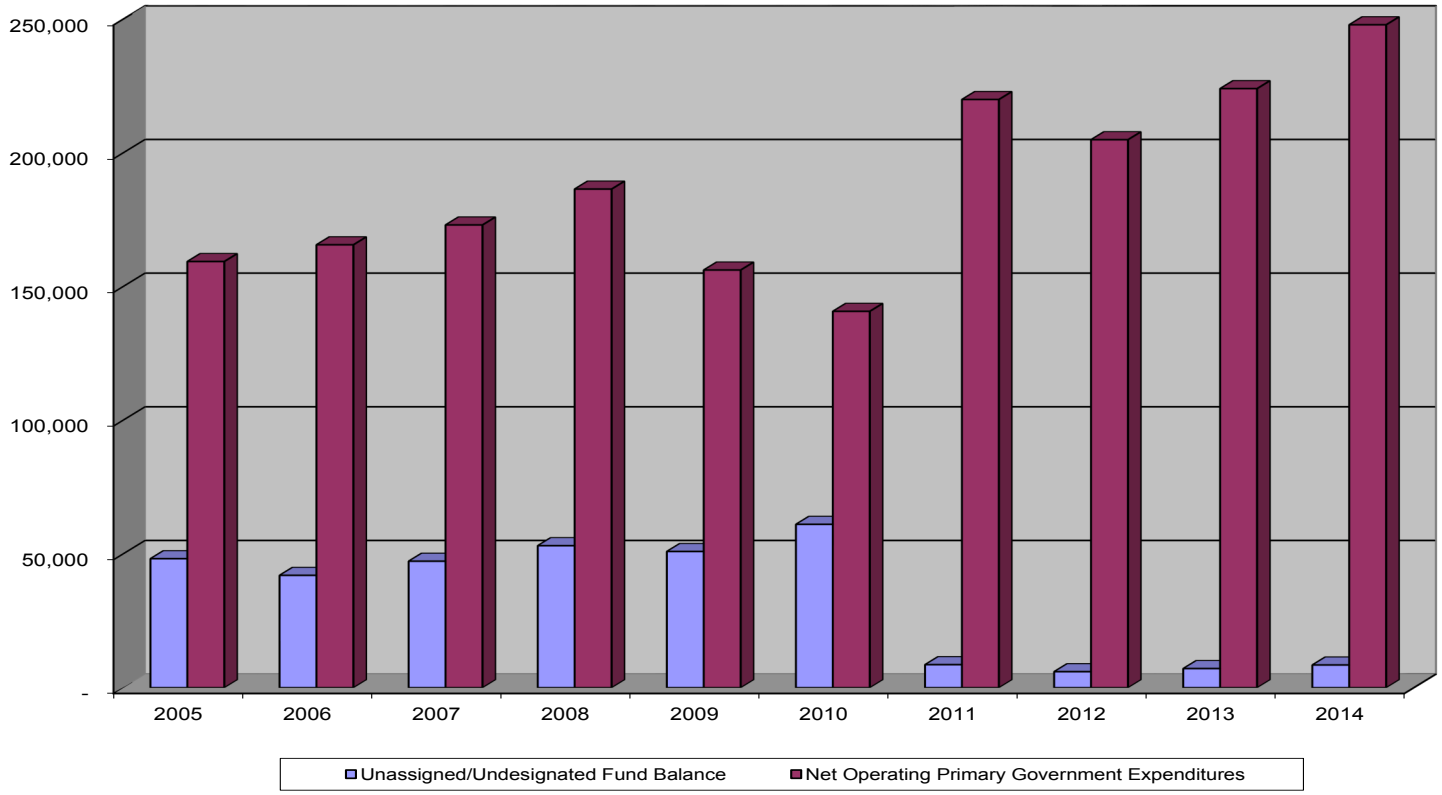
Unassigned/Undesignated Fund Balance Compared to Primary Government Expenditures and Net Operating Expenditures - Last Ten Audited Fiscal Years (expressed in thousands)

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
2014	**8,479**	**267,072**	**3.17%**	**(19,113)**	**247,959**	**3.42%**
2013	7,139	240,828	2.96%	(16,749)	224,079	3.19%
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%

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



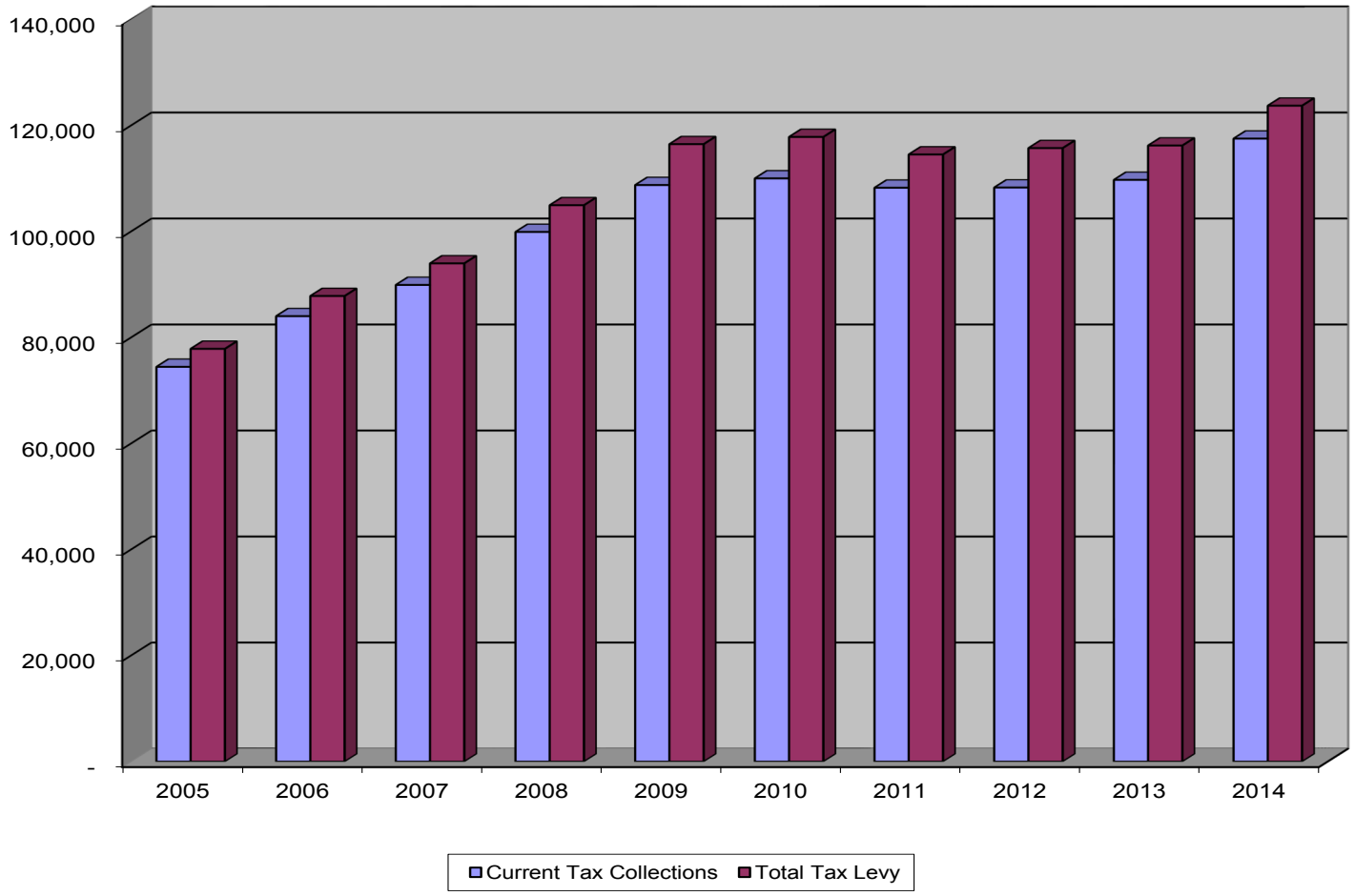
HORRY COUNTY, SOUTH CAROLINA

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
2014	**123,735**	**117,524**	**94.98%**	**-**	**117,524**
2013	116,221	109,743	94.43%	3,366	113,109
2012	115,734	108,294	93.57%	2,819	111,113
2011	114,534	108,254	94.52%	4,686	112,940
2010	117,841	110,020	93.36%	4,574	114,594
2009	116,478	108,765	93.38%	2,163	110,928
2008	104,959	99,918	95.20%	1,774	101,692
2007	93,987	89,919	95.67%	1,466	91,385
2006	87,830	84,027	95.67%	1,491	85,518
2005	77,864	74,467	95.64%	1,625	76,092

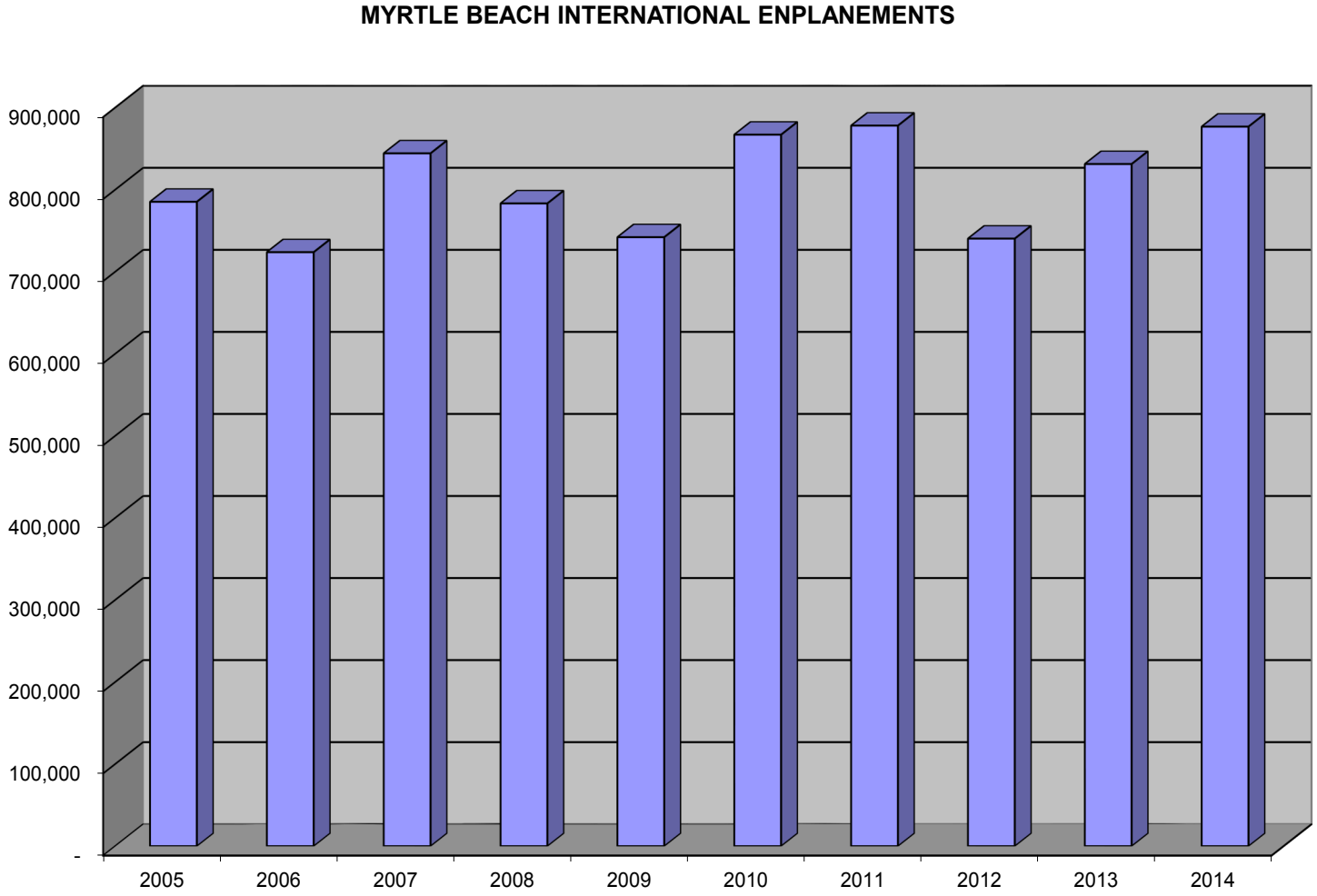
PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
2014	**876,923**	**5.48%**
2013	831,349	12.28%
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%



How to Compute Your Taxes and Where Horry County Taxes Go

Total Levy for School Purposes***	133.1 Mills	Total Levy For County Purposes	52.4 Mills

How Much Do You Owe?

Value of your home	Assessment Rate	Assessed Value
$	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 185.5. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:

County Millage		Add Special Millage From Table Below	Total Millage
185.5 Mills	+	=	

Place a decimal point in front of your total millage. Ex. The county rate, 185.5 mills, would be 0.1855. The Loris rate, 300.5 mills, would be 0.3005.

Assessed Value	Total Millage With Decimal Point Shifted	**Taxes You Owe**
$	x	$

Special Millage Tables:

Horry County Municipal millage for 2015

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	50.8
Conway	82.4
Loris	115.0
North Myrtle Beach	39.3
Surfside	46.2
Myrtle Beach**	74.5

**Myrtle Beach primary residences receive a credit for operating millage in the amount of 61.2 mills.

***Primary residences receive a credit for School Operating Millage in the amount of 123.1 mills.

Special levy-Watershed and/or Fire Districts Waste Management millage for 2014

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	14.0
Simpson Creek	2.9
Todd Swamp	3.1
Waste Management	6.0
Mt. Gilead Road Maint.	7.0
Socastee Recreation	1.8
Arcadian Shores	35.0

SAMPLE OF TAX ASSESSMENTS FOR HORRY COUNTY HOMES

Value of Home (4% Assessment)	Tax Assessment for All Areas - 52.4 Mills	Tax Assessment for Unincorporated Area Special Districts - 79.6 Mills
$50,000	$104.80	$159.20
$75,000	$157.20	$239.80
$100,000	$209.60	$318.40
$150,000	$314.40	$477.60

COMMENTS:

1) Millage rates do not include the assessment for the Horry County School District.
2) It is not possible to live in an area of the County and be assessed for all special districts.

OTHER ECONOMIC INFORMATION GROSS SALES

Year	Amount ($Billions)	Percent of Change
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
2013	9.01	3.0
2014	9.43	4.7

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, 2014

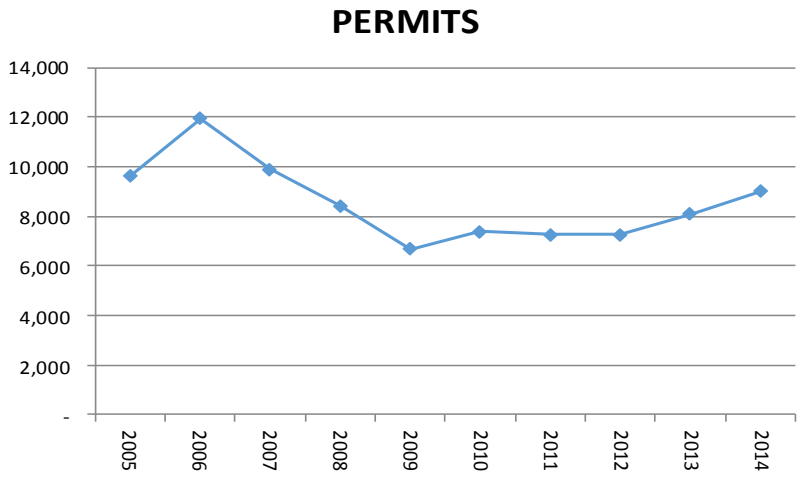
	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1.	Burroughs & Chapin Inc. Subsidiaries	Sales/Tourism/ Real Estate	$ 21,429,525	1.03%
2.	Horry Electric Cooperative	Utility	18,351,177	0.88%
3.	Wal-mart Real Estate Business Trust/Wal-mart Stores East LP	Retail	6,677,138	0.32%
4.	Lawyers Title Insurance Corp.	Real Estate	5,713,926	0.27%
5.	Bluegreen Vacations Unlimited	Time Share	5,167,330	0.25%
6.	Marriott Ownership Resorts Inc	Real Estate	4,784,660	0.23%
7.	HRP Myrtle Beach Operations LLC	Amusement	4,602,570	0.22%
8.	Frontier Communications of the Carolinas	Utility	4,209,200	0.20%
9.	GSP Transportation Inc	Transportation	3,643,360	0.17%
10.	Horry Telephone Coop.	Utility	3,472,430	0.17%
	TOTAL		$ 78,051,316	3.74%

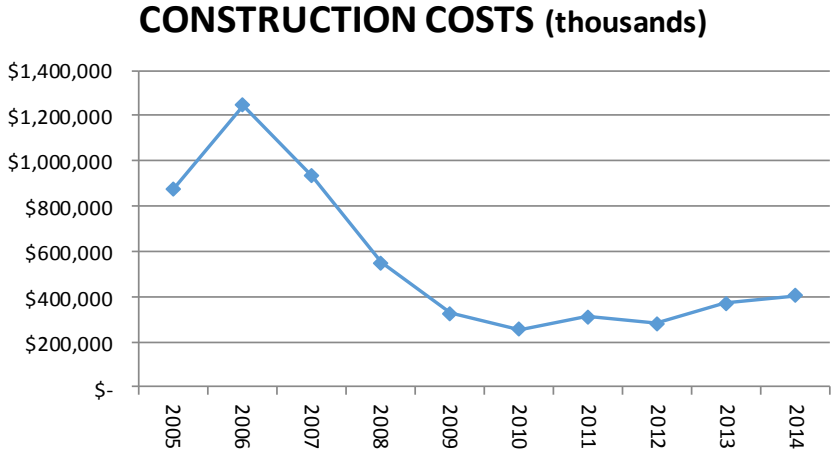
Note: (1) Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2014	8,997	404,543
2013	8,077	371,225
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





OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemp.	State % Unemp.
2005	121,360	114,386	5.7	6.7
2006	128,200	121,128	5.5	6.4
2007	130,268	123,740	5.0	5.7
2008	130,715	121,473	7.1	6.8
2009	130,286	115,067	11.7	11.2
2010	130,949	114,862	12.3	11.2
2011	132,082	116,354	11.9	10.5
2012	132,160	118,507	10.3	9.2
2013	132,168	120,772	8.6	7.6
2014	132,999	123,337	7.3	6.4

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 12 - FY 16

DEPT #	DEPARTMENT	FY 12	FY 13	FY 14	FY 15	**FY 16**
10-401	County Council	15	15	15	15	**15**
10-402	Administrator	2	2	2	3	**3**
10-403	Administration Division	1	1	1	0	**0**
10-404	Engineering	17	17	17	17	**16**
10-405	Finance	17	17	20	22	**22**
10-406	Human Resources	14	14	16	16	**16**
10-407	Procurement	7	7	7	8	**8**
10-409	Information Technology/GIS	35	35	37	38	**38**
10-410	Assessor	61	63	63	63	**62**
10-412	Register of Deeds	21	21	21	21	**21**
10-414	Maintenance	74	74	75	75	**75**
10-415	Registration/Election Commission	4	4	4	4	**4**
10-416	Public Information	4	4	4	4	**4**
10-418	Budget and Revenue Management	2	2	2	0	**0**
10-424	Department Overhead (un-funded)	58	51	1	0	**0**
10-425	Treasurer and Delinquent Tax	30	30	30	31	**31**
10-426	Auditor	27	27	28	28	**28**
10-427	Clerk of Court (Circuit, DSS, Family)	44	46	46	46	**46**
10-431	Probate Judge	18	18	19	20	**20**
10-433	Master In Equity	5	6	6	6	**6**
10-436	County Attorney	5	5	5	4	**4**
10-434	Magistrates (#434-35, 437-41, 443-45)	33	33	33	33	**34**
10-442	Central Summary Court	10	10	8	7	**6**
10-446	Central Jury Court	0	0	3	3	**3**
10-447	Public Safety Division	3	3	3	3	**1**
10-449	Central Processing - DSS	1	1	1	1	**1**
10-450	Sheriff	51	76	76	78	**80**
10-451	Police	265	248	255	255	**264**
10-454	Emergency Management	6	6	6	6	**6**
10-456	E911 Communications	55	56	56	56	**56**
10-457	Coroner	6	6	6	6	**7**
10-458	Detention	306	283	285	298	**298**
10-460	Emergency Medical Service	185	185	185	185	**187**
10-461	Code Enforcement	49	48	48	46	**46**
10-466	I & R Division	2	2	2	2	**2**
10-470	Public Works Operation & Maint.	78	78	78	85	**85**
10-475	Medically Indigent Assistance	1	1	1	1	**1**
10-476	Environmental Service	0	0	0	0	**2**
10-478	Communications	4	5	5	5	**0**
10-480	Library	60	64	64	64	**64**
10-481	Museum	6	6	8	8	**8**
10-485	Planning	25	25	25	27	**27**
10-489	Community Develop/Grants Admin.	2	2	2	1	**2**

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 12 - FY 16

DEPT #	DEPARTMENT	FY 12	FY 13	FY 14	FY 15	**FY 16**
10-491	Veteran Affairs	4	5	6	6	**6**
10-493	Delegation	2	2	2	2	**2**
10-497	Hospitality Fee (1%)	5	5	6	6	**6**
10-498	Business License	4	4	4	**4**	**4**
10-606	Animal Shelter	19	19	19	26	**23**
01-459	Fire	149	149	182	212	**212**
05-452	Beach Services	13	14	14	14	**14**
05-474	Beach Clean-up	5	5	6	7	**8**
34-471	Public Works—Construction	12	12	12	12	**12**
40-473	Fleet Maintenance	18	18	18	18	**21**
52-421	Victim's Bill of Rights-Georgetown	1	1	1	1	**1**
52-453	Victim's Bill of Rights-Detention	4	4	4	4	**4**
52-495	Victim's Bill of Rights-Solicitor	4	5	5	5	**5**
68-472	Stormwater Management	29	29	29	29	**29**
78-432	Solicitor (419-21,432,467,487,496)	80	79	82	82	**86**
78-448	Pretrial Intervention	14	14	15	15	**16**
79-600	Public Defender	15	17	18	18	**19**
79-601	Georgetown Public Defender	1	2	2	2	**2**
86-456	E-911 Emergency Telephone	3	4	4	4	**4**
90-482	Parks & Recreation	119	119	119	124	**124**
70-900	Airport	137	143	152	151	**151**
04	Solid Waste	127	128	129	129	**129**
	TOTAL	2,374	2,375	2,398	2,462	**2,477**

GLOSSARY

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for pro motion 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. ***Computer Aided Dispatch (CAD)*** - a method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.

21. ***Contingency*** - Amount of money set aside for emergency situations during year.

22. ***Contractual Services*** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

23. ***Cost-of-living Adjustment (COLA)*** - An increase in salaries to offset the adverse effect of inflation on compensation.

24. ***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.

25. ***Debt Service*** - Expenditures for repayment of bonds, notes, leases and other debt.

26. ***Deficit*** - an excess of expenditures over revenues during a certain period of time.

27. ***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.

28. ***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.

29. ***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.

30. ***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.

31. ***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.

32. ***Fiscal Policy*** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

33. ***Fiscal Year (FY)*** - Horry County begins and ends its fiscal year July 1 - June 30.

34. ***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.

35. ***Function*** - A group of related activities aimed at accomplishing a major service or pro gram.

36. ***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.

37. ***Fund Balance*** - The excess of assets over liabilities.
Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:
• *Nonspendable fund balance*—amounts that are not in a spendable form (such as inventory) or are required to be maintained intact.
• *Restricted fund balance*—amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
• *Committed fund balance*—amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
• *Assigned fund balance*—amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority .
• *Unassigned fund balance*—amounts that are available for any purpose; these amounts are reported only in the general fund.

38. ***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.

39. ***General Fund -*** Fund used to account for all financial resources except those required to be accounted for in other funds.

40. ***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.

41. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

42. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

43. ***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.

44. ***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.

45. ***Grants*** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

46. ***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.

47. ***Intergovernmental Revenues -*** Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes

48. ***Internal Service Fees*** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.

49. ***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.

50. ***Levy*** - To impose taxes, special assessments or service charges for the support of government activities.

51. ***Long-term Debt -*** Debt with a maturity of more than one year after the date of Issuance.

52. ***Materials and Supplies*** - Expendable materials and operating supplies necessary to conduct departmental operations.

53. ***Mill -*** One, One Thousandth of a dollar of assessed value.

54. ***Millage*** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

55. ***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.

56. ***Objective -*** Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

57. ***Operating Expenses*** - The cost for personnel, materials and equipment required for a department to function.

58. ***Operating Revenue*** - Funds that the government receives as income to pay for ongoing operations.

59. ***Ordinance -*** A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

60. ***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.

61. ***Performance Measure*** - A quantitative or qualitative characterization of performance.

62. ***Personal Services*** - Expenditures for personnel cost, salaries, fringe benefits, etc.

63. ***Prison Rape Elimination Act (PREA)*** - passed in 2003 with unanimous support from both parties in Congress. The purpose of the act was to “provide for the analysis of the incidence and effects of prison rape in Federal, State and local institutions and to provide information, resources, recommendations and funding to protect individuals from

63. ***Prison Rape Elimination Act (PREA) (continued)***- prison rape." The act also created the National Prison Rape Elimination Commission and charged it with the developing draft standards for the elimination of prison rape. Those standards were published in 2009 and became effective in 2012.

64. ***Project 25 (P25)*** - the standard for the design and manufacture of interoperable digital two-way wireless communications products. P25 protocols programmed into radios allow radios manufactured by different vendors to talk to one another. P25 also allows interoperability with other counties, agencies, and states.

65. ***Property Tax*** - Tax levied on the assessed value of real property.

66. ***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.

67. ***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.

68. ***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.

69. ***Supplements*** - Non-profit organizations that request funds from the County to aid in their operations.

70. ***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).

71. ***Watershed*** - Ditches constructed to drain water from properties to avoid flooding.

72. ***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 2016 - 2020

TABLE OF CONTENTS

	Page
Introduction	427
Revenue Sources	428
Summary of Major Projects	433
Projects:	
Technology	435
Economic Development Projects	436
Parks & Recreation	436
Solid Waste Management	436
New Construction, Building Improvements & Land	436
Roads	437
Council Approved Budget - FY 2016	439
Council Approved Plan - FY 2017	440
Council Approved Plan - FY 2018	441
Council Approved Plan - FY 2019	442
Council Approved Plan - FY 2020	443
Capital Projects Sales Tax Collections to Fund Road Projects	444
APPENDIX:	
Capital Improvement Program Policies	445
CIP Review Process	448

INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM (CIP) OF HORRY COUNTY

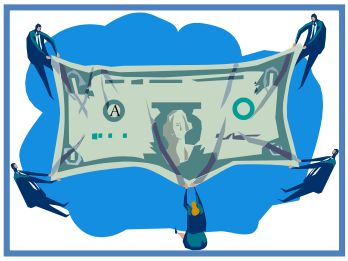
Horry County's CIP involves the development of a five-year plan for capital expenditures. Yearly, each department evaluates its short term and long term needs, and determines which projects, if any, can be considered Capital Improvement items. Some departments may never have a capital project, while 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 planned 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 and is presented annually to the Planning Commission for approval. 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 Planning, and Finance Departments to develop a Staff Recommended CIP document. The Finance Department supplies various revenue data throughout the year, and is responsible for providing revenue projections used in the formulation of the CIP. The Finance Department also 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. In total over the forty-year period from 1970 to 2010 an additional 199,299 persons have chosen to reside in Horry County. The reported estimated population in 2014 was 298,832 an estimated 11% growth in just four (4) years. 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, migration trends, and group quarters population collected by the SC Department of Revenue and Fiscal Affairs. For Horry County, the South Carolina Revenue and Fiscal Affairs Office 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 Horry County will experience a 20% increase in resident population by the next Census in 2020.

Population and Housing

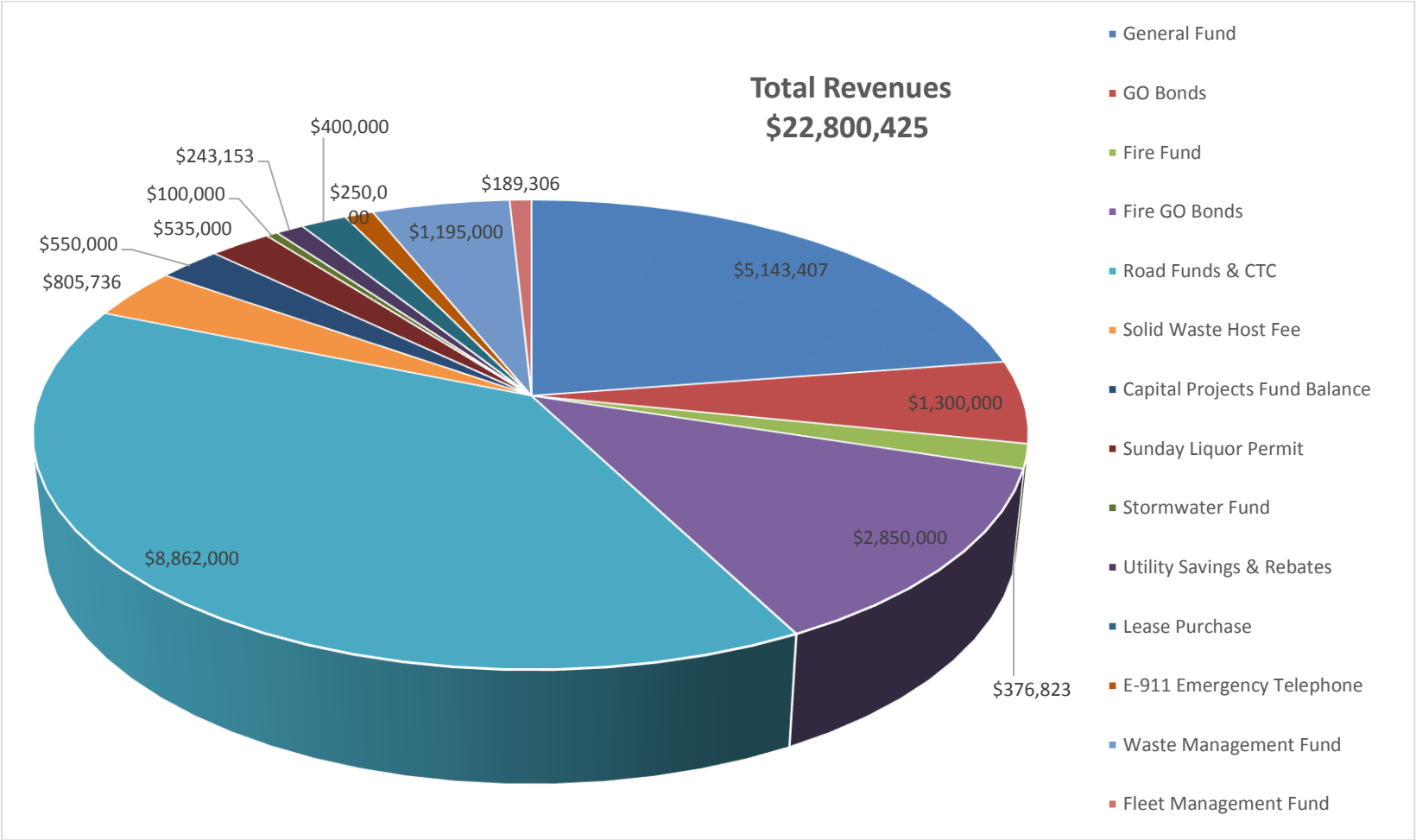
Along with population growth, of course, comes housing growth. Unlike most counties in South Carolina, Horry County has a significant number of second home, or vacation properties. In 1970, there were approximately 29,109 housing units throughout Horry County. In 1990, that number grew to 89,960 units, and in 2000 the County experienced a jump to 122,103 housing units. From 2000 to 2010, housing units increased by 52.3% for a total of 185,992. 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 Improvement Program comes from several sources: General, Fire, Road, Stormwater Funds (primarily property taxes and fees), donations, solid waste host fees, bonds, lease purchase financing, E911, Sunday Liquor Permits, Waste Management Recycling, various state & federal grants, and through the accumulation of fund balance from favorable variances in closed projects.

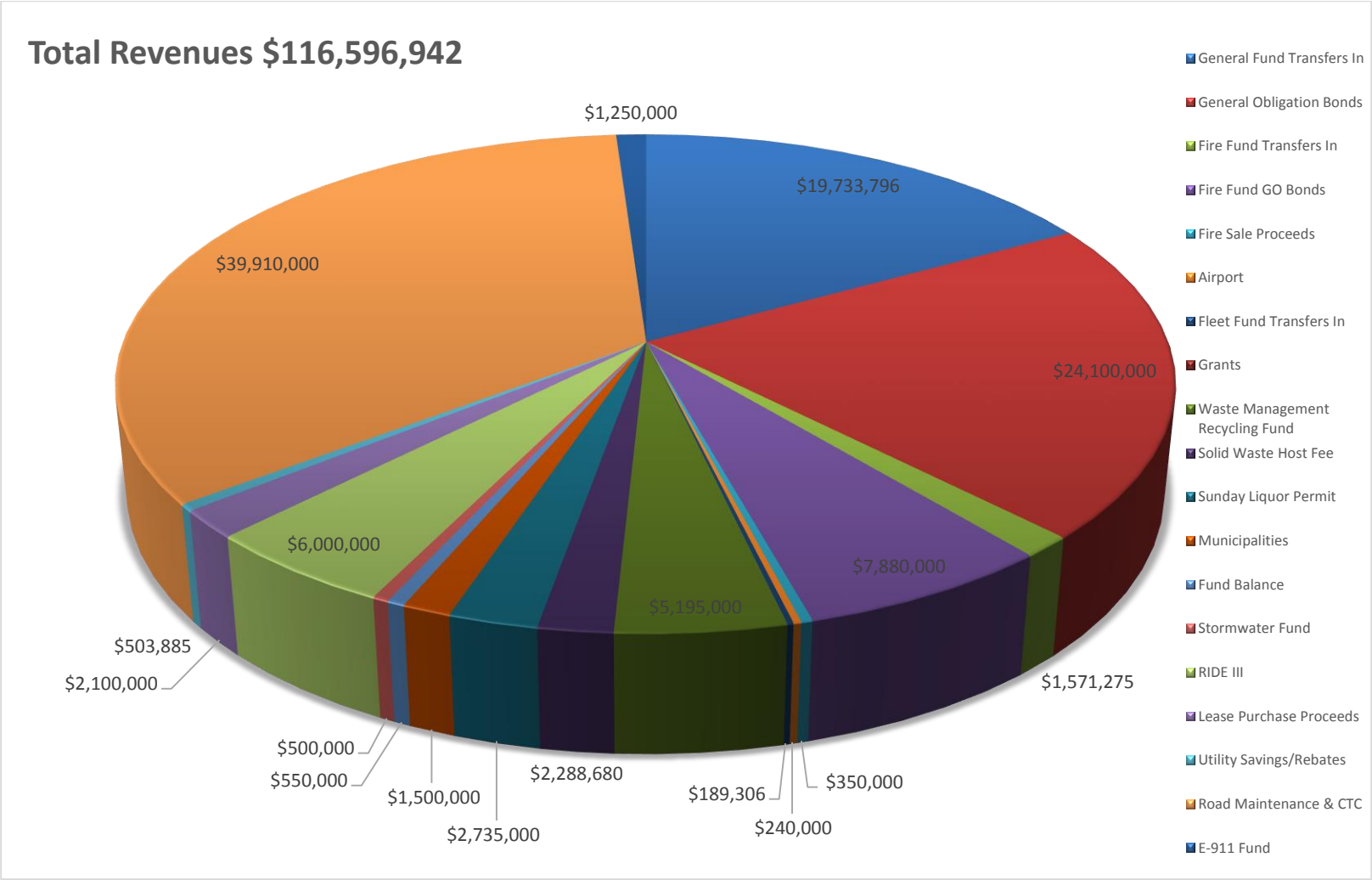
The County provides for capital improvements in a variety of ways including Internal Service Funds and dedicated millage. Light vehicle and heavy equipment replacements are being funded through a vehicle/equipment replacement charge in the General, Recreation, Stormwater and Road Funds, to the applicable Internal Service Funds. Additionally, in FY2014 County Council approved a new millage of 1.7 mills to fund a Fire Apparatus Replacement Fund. Therefore, funding for most replacement vehicles, heavy equipment, and fire apparatus are not included in these pie charts.

CIP REVENUES BUDGETED FOR FY 2016



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 2016, the approved General Fund budget for operating revenues is $142,363,848 so according to the policy, at least $4,270,915 should go towards capital improvements. For FY 2016, $5,143,407 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 dedicated tax millage for fire apparatus and 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 2016– FY 2020



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 of South Carolina 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 September 2015, the County's bond rating was reviewed by Fitch Ratings, resulting in affirmation of the AA+ rating. This year Fitch affirmed the County's rating of AA+ stable and most recently in August of 2014 Standard and Poor's affirmed the County's rating of AA/Stable.

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 2019-2022. 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.

Fiscal Year	Projected Tax Rev	Projected Int Rev	Debt Service on Issued Debt	Debt Serv on future debt	Beginning Cash	Ending Cash	Impact on cash balance	Required Cash Bal*	Cash Above Req Reserve
2015	10,152,189	144,000	11,898,347	-	9,370,047	7,767,889	(1,602,158)	5,461,327	2,306,562
2016	10,355,233	158,643	10,826,998	95,656	7,767,889	7,359,111	(408,779)	5,276,653	2,082,458
2017	10,562,337	156,599	10,457,649	95,656	7,359,111	7,524,741	165,631	5,754,306	1,770,435
2018	10,773,584	157,427	11,412,956	95,656	7,524,741	6,947,140	(577,601)	5,917,426	1,029,714
2019	**10,989,056**	**154,539**	**11,739,196**	**95,656**	**6,947,140**	**6,255,882**	**(691,258)**	**6,757,484**	**(501,602)**
2020	**11,208,837**	**151,083**	**11,741,648**	**1,773,320**	**6,255,882**	**4,100,834**	**(2,155,048)**	**6,752,980**	**(2,652,146)**
2021	**11,433,014**	**140,307**	**11,732,640**	**1,773,320**	**4,100,834**	**2,168,195**	**(1,932,639)**	**5,944,235**	**(3,776,039)**
2022	**11,661,674**	**121,465**	**10,115,149**	**1,773,320**	**2,168,195**	**2,062,865**	**(105,331)**	**4,003,242**	**(1,940,378)**
2023	11,894,907	111,050	6,233,165	1,773,320	2,062,865	6,062,338	3,999,473	1,793,529	4,268,809
2024	12,132,806	120,735	1,813,738	1,773,320	6,062,338	14,728,821	8,666,483	1,791,202	12,937,619
2025	12,375,462	152,899	1,809,084	1,773,320	14,728,821	23,674,777	8,945,956	1,782,891	21,891,886
2026	12,622,971	186,254	1,792,461	1,773,320	23,674,777	32,918,220	9,243,443	1,779,924	31,138,296
2027	12,875,430	220,421	1,786,529	1,773,320	32,918,220	42,454,223	9,536,002	1,774,247	40,679,975
2028	13,132,939	255,385	1,775,174	1,773,320	42,454,223	52,294,052	9,839,829	1,324,768	50,969,285
2029	13,395,598	291,097	876,215	1,773,320	52,294,052	63,331,212	11,037,159	1,317,591	62,013,620
2030	13,663,510	331,877	861,863	1,773,320	63,331,212	74,691,416	11,360,204	886,660	73,804,756
2031	13,936,780	373,457	-	1,773,320	74,691,416	87,228,333	12,536,917	-	87,228,333
2032	14,215,516	436,142	-	1,773,320	87,228,333	100,106,670	12,878,337	-	100,106,670
Totals	**217,381,842**	**3,663,379**	**106,872,811**	**23,435,787**	**updated as of September 29, 2015**				

**** 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 1.2% decline in FY 2015 based on Reassessment value decline without a millage roll forward. For FY 2016 and beyond, Tax Revenues are projected based on a 2% growth each year.

Interest Income, beginning in FY 2015, is calculated assuming .5% earnings on the beginning of the year projected cash balance (July 1) plus Build America Bonds Interest Subsidy.

Debt service for outstanding debt is based on the actual amortization schedules currently in place including the closing for refinancing of the 2005 Series scheduled for December 3, 2015.

Debt service for $24,100,000 potential new debt layered between FY2016 to FY2020 is assumed to be repaid over 20 years at a true interest cost of 4.00%. Additional debt issuance will require additional revenue in the Debt Service Fund beginning in FY2019.

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.

Note1:

Assumptions used in this projection result in the projected cash balance at the end of FY 2019-FY2022 below the County's financial policy of 50% of the subsequent year's debt service on hand. This will result based on the projected issuance of new bonds in FY 2019. County Council will address this issue in future years prior to the issuance of projected new bonds.

Summary of Major Projects

DIVISON/PROJECT	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2016	FY2017	FY2018	FY2019	FY2020
New						
Public Safety-Fire/Rescue	University Station Rebuild	$ 1,350,000				
Public Safety-Fire/Rescue	Training Center	$ 2,000,000				
Public Safety-Fire/Rescue	SCBA Breathing Apparatus	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Public Safety-Fire/Rescue	EMS - Body Stretchers	$ 300,000				
Public Safety-Fire/Rescue	Aynor Station Rebuild		$ 1,100,000			
Public Safety-Fire/Rescue	Longs Station Rebuild			$ 1,460,000		
Public Safety-Fire/Rescue	Socastee Station Renovation				$ 750,000	
Public Safety-Fire/Rescue	Forestbrook Station Renovation				$ 500,000	
Public Safety-Fire/Rescue	Shell Station Rebuild					$ 1,570,000
AdminIstrative -Central Coast Complex	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.					$ 20,000,000
Public Safety	Body Cameras	$ 561,724				
Public Safety-Police	Construct Facility for the West Precinct	$ 1,300,000				
Public Safety-Training Facility	Firing Range Construction		$ 150,000			
Public Safety-Training Facility	Training Building Expansion for Police					$ 1,500,000
Public Safety-Police	Construct Facility for the 5th Precinct					$ 1,300,000
Public Safety-Solicitor	Case Management Software Yr 1-2 of 2				$ 250,000	$ 250,000
Solid Waste-Unincorporated Collection System	New Facility Construction & Land Acquisition; Longs Center Expansion, McDowell Shortcut Center Relocation, Lake Arrowhead Road Mini-center, New Race Path Area Center	$ 1,195,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Infrastructure and Regulation-Fleet	Maintenance Building Addition	$ 189,306				
Infrastructure and Regulation-Road Paving/Construction	Bucksport Marine Park - Access Road		$ 6,000,000			
	Subtotal - New	$ 7,146,030	$ 8,500,000	$ 2,710,000	$ 2,750,000	$ 25,620,000
Recurring						
Public Safety-Toughbook Laptops	Lease/Purchase 52 Police, 7 EMS	$ 400,000	$ 410,000	$ 420,000	$ 430,000	$ 440,000
Public Safety-E-911	9-1-1 System Upgrades	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Administrative-IT Security	Security Enhancements	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Administrative-IT/GIS	Computer Replacements	$ 465,156	$ 465,156			
Administrative-Aerial Photography	Aerial photography	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000

Summary of Major Projects

DIVISON/PROJECT	ADDITIONAL INFORMATION	Budgeted Expenditures				
		FY2016	FY2017	FY2018	FY2019	FY2020
Administrative-Aerial Photography Oblique	Aerial photography - Assessor - Oblique every 3 years		$ 300,000			
Infrastructure and Regulation-Recreation Projects	Michael Morris Graham - $100,000 (FY16) Loris Outdoor Park - $50,000 (FY16) Cochran Upgrades - $135,000 (FY16) Carolina Forest Park - $50,000 (FY16) Vereen Gardens - $100,000 (FY16) Socastee Rec Park Upgrades - $100,000 (FY16) Other Years - To Be Determined	$ 535,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
Infrastructure/Lifecycle Maintenance	FY2016 Needs, FY17-20 Annual Funding	$ 554,241	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Infrastructure-Road Paving	Dirt road paving	$ 1,500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Infrastructure-Road Paving	New construction/repaving	$ 7,062,000	$ 7,062,000	$ 7,062,000	$ 7,062,000	$ 7,062,000
Infrastructure-Road Paving	Drainage Improvements - Bay Road	$ 300,000	$ 400,000	$ 400,000		
	Subtotal - Recurring	$ 11,391,397	$ 10,562,156	$ 9,807,000	$ 9,417,000	$ 9,427,000
Lease Payments						
Public Safety-Technology Improvements, Phase 3	PSA Suite Upgrade, Year 4-5 of 5	$ 487,193	$ 487,193			
Public Safety-P25 Radio Equipment	Subscriber Equipment - Lease, Yr 2-6 of 8	$ 594,832	$ 594,832	$ 594,832	$ 594,832	$ 594,832
Public Safety-P25 Radio System	P25 Radio Infrastructure - Yr 1-5 of 10	$ 1,517,736	$ 1,517,736	$ 1,517,736	$ 1,517,736	$ 1,517,736
Public Safety-Toughbooks	Four year rotating program	$ 393,793	$ 410,000	$ 420,000	$ 430,000	$ 440,000
Administrative-New Financial System	Payment 4 -13 of 17 GL, HR, AP, Purchasing, Payroll, T&A, Tax, Fleet, Parks & Rec, training, data & services	$ 506,549	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Infrastructure-Energy Performance Contract	Payment year 1-5 of 15 EPC - PEPCO	$ 762,895	$ 567,592	$ 578,994	$ 590,625	$ 602,489
	Subtotal - Lease Payments	$ 4,262,998	$ 4,083,902	$ 3,618,111	$ 3,639,742	$ 3,661,606
Total		**$ 22,800,425**	**$ 23,146,058**	**$ 16,135,111**	**$ 15,806,742**	**$ 38,708,606**

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.

Virtual Desktops: FY 2016 & FY 2017 have funding for a transition from traditional desktop computers to virtual computers.

Security Enhancements: Annual funding has been added to the CIP to address security enhancements as related to technology. FY 2016 to FY2020 include funding for CJIS (Criminal Justice Information System) security upgrades that are critical to our operations.

Toughbook Laptops: Annual funding for the County's 4 year replacement cycle schedule for its Toughbook laptop computers used in public safety. The county budgets annually for the lease/purchase of and payments for 52 computers.

E-911 System: Annual funding has been added to the CIP to address Emergency 911 system upgrades.

Public Safety P-25 Compliant: This project includes the equipment and infrastructure investment needed to upgrade from the County's 800 MHz Trunked Radio System. The County's current system is over 20 years old and needs to be replaced to be compliance with the current standards for 800MHz. This project also includes MOTOTURBO Digital Radio replacements for the Infrastructure & Regulation division as well as new Mobile Video equipment for Public Safety.

Public Safety Technology Improvements: PSA Suite Upgrade is in its fourth year of a 5-year project to upgrade the CAD system, law enforcement records, interface to court records and solicitor records, mobile data, jail records, and Fire/Ems.

Aerial Photography: New to the CIP is a recurring funding source from the General and Stormwater Funds and the continuation of 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. In addition, the Assessor's office has funding in place every three years for oblique aerial photography.

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 Spring Business 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 January 2014, the County completed an up-fit of a County-owned speculative building previously built in the Cool Spring Business Park to meet the needs of a rifle manufacturing company relocating to Horry County. In FY 2016, the County, as a joint venture with Grand Strand Water & Sewer Authority, Santee Cooper, and the Myrtle Beach Regional Economic Development Corporation is planning an access road improvement for the new industrial marine park located near the existing Bucksport Marina.

RECREATION PROJECTS

The County's commitment to its Parks and Recreation programs and facilities are addressed in the Capital Improvements Plan. Over the next 5 years the County plans to make various improvements to Michael Morris Graham park, Poplar Park, Loris Outdoor Park, 10 Oakes Park, Carolina Forest Park, and Vereen Gardens.

SOLID WASTE MANAGEMENT

Horry County is committed to providing for solid waste collection facilities in its unincorporated areas. The CIP plan has funding budgeting for FY 2016 for facility upgrades at the Longs Center. FY 2016 – FY 2019 have place marked $1,000,000 annually for new facility land acquisition and construction or relocation. McDowell Shortcut Center Relocation, New Race Path Area Center and Lake Arrowhead Mini-Center have already been identified as projects.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION

Fire/EMS Station Upgrades: FY 2016 through FY 2020 addresses station replacement/upgrade needs (University, Training Center, Aynor, Longs, Socastee, Forestbrook, and Shell Stations). Additionally, funding is projected for replacing the SCBA Breathing Apparatus in FY 2016 to FY 2019 and replacing older EMS body Stretchers in FY 2016.

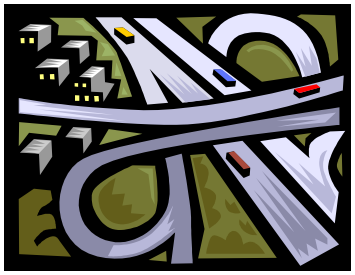
Public Safety Training Facility: The intent of this project is to develop a multi-agency public safety training facility. Horry County currently evaluating sites. The objective is to develop a facility that allows for a weapons firing range, fire suppression training, water rescue training, emergency vehicle operations training, and classroom instruction. This facility would serve the County Police Department, Horry County Fire/Rescue and the County Sheriff's Office. The Capital Improvement Plan addresses land acquisition, firing range construction, fire training props, and training building in FY 2016, FY 2017, and FY 2020.

Police Precinct Facilities: FY 2016 budget includes an expansion of the West precinct facility. An additional police precinct location in the 5th Precinct is planned for construction in FY 2020.

Central Coast Government Complex: The Capital Improvements Plan includes a budget of $20,000,000 in FY 2020 for the relocation/expansion to County facilities located in the City of Myrtle Beach. Further efforts are needed before this project can be more clearly described.

Building Improvements/Maintenance: Annual funding has been added to the CIP to address Lifecycle Maintenance needs of the County's buildings and facilities. Additionally, we are in the process of completing an energy performance contract, guaranteed utility savings are being used to fund the lease financing for the project.

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 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to 10 to 12 years, or even longer if the use is less than normal. The County's CIP addresses both dirt road paving (3.85 miles) and new construction paving (7 miles) per year. In addition FY 2017 has earmarked $6,000,000 for an access road at Bucksport Marine Park.

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) -.02 miles completed to South Strand Complex.
3.Carolina Forest Boulevard (5.70 mi) - Phase1 completed at a cost of $1,897,500 Phase 2-Intersection improvements under construction with late 2014	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	
6. International Drive (4.70 miles) - funded by RIDE II	11.Fries Bay Road (3.40 miles) - 1.86 miles completed with Road Plan and CTC funds; an additional .82 miles completed in 2015 with Road Plan (.50) and CTC(.32).

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. This sales tax was imposed for a seven year period that ended on April 30, 2014. The County expected to receive $425,307,500 over the seven years from this sales tax. Actual collections exceeded our expectations and the total amount of revenue to the County from the Capital Projects Sales Tax for the seven years was $448,583,533. After all of the projects are completed, if any funds remain unspent, county staff will develop a proposed project list and make a recommendation to County Council. Although not required by the state law the County has recommend that any remaining funds be earmarked from road or similar county-wide projects.

Estimated Cost as presented in referendum	**Prioritized Road Projects and status as of September 2015**
1. $19,600,000	**Pave 20 miles of County dirt roads** – *completed at a cost of approximately $11.4 million*
2. $945,000	**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** – 99% complete - *revised validated budget is $120.6 million*
4. $132,250,000	**Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy 544** – under construction *-revised validated budget is $101.25 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 $15.8 million*
8. $1,035,000	**Resurface 12 miles of County roads** *– 99% complete – estimated total cost is approx. $1.5 million*
9. $76,000,000	**Widen Glenns Bay Road to 3 lanes and construct a grade separated interchange at US Hwy. 17 Bypass** *–Construction underway - revised validated budget is $78.6 million.*
10. $1,080,000	**Resurface 12 miles of County roads –** *80% complete – estimated total cost is approx. $1.4 million*
11. $27,750,000	**Pave 25 miles of County dirt roads** – *98% complete – estimated total cost is approx. $22.0 million*
12. $1,125,000	**Resurface 12 miles of County roads –** underway - *estimated total cost is approx. $1.1 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 validated budget 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 –** under construction – *estimated total cost is approx. $36.0 million*

FY 2016 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source					
			General Fund	GO Bonds	Fire Fund	Fire GO Bonds	Other	Description for Other
New								
Fire/Rescue Capital Plan	University Station Rebuild	$ 1,350,000				$ 850,000	$ 500,000	Fund Balance (Rest to Fire)
Fire/Rescue Capital Plan	Training Center	$ 2,000,000				$ 2,000,000		
Fire/Rescue Capital Plan	SCBA Breathing Apparatus	$ 250,000			$ 250,000			
Fire/Rescue Capital Plan	EMS - Body Stretchers	$ 300,000	$ 300,000					
Public Safety	Body Cameras	$ 561,724	$ 561,724					
Police	Construct Facility for the West Precinct	$ 1,300,000		$ 1,300,000				
Unincorporated Collection System	New Facility Construction & Land Acquisition; Longs Center Expansion, McDowell Shortcut Center Relocation, Lake Arrowhead Road Mini-center, New Race Path Area Center	$ 1,195,000					$ 1,195,000	Waste Management Recycling Fund 06
Fleet	Maintenance Building Addition	$ 189,306					$ 189,306	Fleet Fund Balance
Recurring								
Toughbooks	Lease/Purchase 52 Police, 7 EMS	$ 400,000					$ 400,000	Lease/Purchase
E-911	9-1-1 System Upgrades	$ 250,000					$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000					
IT/GIS	Computer Replacements	$ 465,156	$ 465,156					
Aerial Photography	Aerial photography	$ 225,000	$ 125,000				$ 100,000	Stormwater Fund
Recreation Projects	Michael Morris Graham - $100,000 Loris Outdoor Park - $50,000 Cochran Upgrades - $135,000 Carolina Forest Park - $50,000 Vereen Gardens - $100,000 Socastee Rec Park Upgrades - $100,000	$ 535,000					$ 535,000	Sunday Liquor Permit
Lifecycle Maintenance	FY2016 Needs	$ 554,241	$ 538,531		$ 15,710			
Road Paving	Dirt road paving	$ 1,500,000					$ 1,500,000	CTC ($500,000) & Road Fund $1,000,000)
Road Paving	New construction/repaving	$ 7,062,000					$ 7,062,000	Road Fund
Road Paving	Drainage Improvements - Bay Road	$ 300,000					$ 300,000	Road Fund
Lease Payments								
Public Safety Tech Imp, Phs 3	PSA Suite Upgrade, Year 4 of 5	$ 487,193	$ 487,193					
P25 Radio Equipment	Subscriber Equipment - Lease, Yr 2 of 8	$ 594,832	$ 594,832					
P25 Radio System	P25 Radio Infrastructure - Yr 1 of 10	$ 1,517,736	$ 622,000		$ 90,000		$ 805,736	Solid Waste Host Fee ($457,736), Municipalities ($300,000) & Airport ($48,000)
Toughbooks	Four year rotating program	$ 393,793	$ 343,793				$ 50,000	Fund Balance
New Financial System	Payment 4 & 5 of 17 GL, HR, AP, Purchasing, Payroll, T&A, Tax, Fleet, Parks & Rec, training, data and services	$ 506,549	$ 506,549					
Energy Performance Contract	Payment year 1 of 15 EPC - PEPCO	$ 762,895	$ 498,629		$ 21,113		$ 243,153	Utility Savings $556,415 & Rebates of $206,480
Total		**$ 22,800,425**	**$5,143,407**	**$1,300,000**	**$ 376,823**	**$2,850,000**	**$13,130,195**	

FY 2017 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source					
			General Fund	GO Bonds	Fire Fund	Fire GO Bonds	Other	Description for Other
New								
Public Safety Training Facility	Firing Range Construction	$ 150,000	$ 150,000					
Fire/Rescue Capital Plan	Aynor Station Rebuild	$ 1,100,000				$750,000	$ 350,000	Land Provided by Town & $350,000 Proceeds from existing University Station
Unincorporated Collection System	New Facility Construction & Land Acquisition; Carolina Forest/Postal Way Area	$ 1,000,000					$ 1,000,000	Waste Management Recycling Fund 06
Road Paving/Construction	Bucksport Marine Park - Access Road	$ 6,000,000					$ 6,000,000	Potential Ride III funding
Recurring								
Fire/Rescue Capital Plan	SCBA Breathing Apparatus	$ 250,000			$ 250,000			
Toughbooks	Lease/Purchase 52 Police, 7 EMS	$ 410,000					$ 410,000	Lease/Purchase
E-911	9-1-1 System Upgrades	$ 250,000					$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000					
IT/GIS	Computer Replacements	$ 465,156	$ 465,156					
Aerial Photography Oblique	Aerial photography - Assessor - Oblique every 3 years	$ 300,000	$ 300,000					
Aerial Photography	Aerial photography inc. planimetrics	$ 225,000	$ 125,000				$ 100,000	Stormwater Fund
Recreation Projects	Recreation Projects TBD	$ 550,000					$ 550,000	Sunday Liquor Permit
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000					
Road Paving	Dirt road paving	$ 1,500,000					$ 1,500,000	CTC ($500,000) & Road Fund $1,000,000)
Road Paving	New construction/repaving	$ 7,062,000					$ 7,062,000	Road Fund
Road Paving	Drainage Improvements - Bay Road	$ 400,000					$ 400,000	Road Fund
Lease Payments								
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 5 of 5	$ 487,193	$ 487,193					
P25 Radio Equipment	Subscriber Equipment - Lease, Yr 3 of 8	$ 594,832	$ 594,832					
P25 Radio System	P25 Radio Infrastructure - Yr 2 of 10	$ 1,517,736	$ 622,000		$ 90,000		$ 805,736	Solid Waste Host Fee ($457,736), Municipalities ($300,000) & Airport ($48,000)
Toughbooks	Four year rotating program	$ 410,000	$ 410,000					
New Financial System	Payment 6 & 7 of 17	$ 506,549	$ 506,549					
Energy Performance Contract	Payment year 2 of 15 EPC - PEPCO	$ 567,592	$ 498,629		$ 21,113		$ 47,850	Utility Savings
TOTAL		**$ 24,146,058**	**$4,559,359**	**$ -**	**$ 361,113**	**$750,000**	**$18,475,586**	

FY 2018 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source					
			General Fund	GO Bonds	Fire Fund	Fire GO Bonds	Other	Description for Other
New								
Fire/Rescue Capital Plan	Longs Station Rebuild	$ 1,460,000				$ 1,460,000		
Unincorporated Collection System	New Facility Construction & Land Acquisition; To Be Determined	$ 1,000,000					$ 1,000,000	Waste Management Recycling Fund 06
Recurring								
Fire/Rescue Capital Plan	SCBA Breathing Apparatus	$ 250,000			$ 250,000			
Toughbooks	Lease/Purchase 52 Police, 7 EMS	$ 420,000					$ 420,000	Lease/Purchase
E-911	9-1-1 System Upgrades	$ 250,000					$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000					
Aerial Photography	Aerial photography	$ 225,000	$ 125,000				$ 100,000	Stormwater Fund
Recreation Projects	Recreation Projects TBD	$ 550,000					$ 550,000	Sunday Liquor Permit
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000					
Road Paving	Dirt road paving	$ 1,500,000					$ 1,500,000	CTC ($500,000) & Road Fund $1,000,000)
Road Paving	New construction/repaving	$ 7,062,000					$ 7,062,000	Road Fund
Road Paving	Drainage Improvements - Bay Road	$ 400,000					$ 400,000	Road Fund
Lease Payments								
P25 Radio Equipment	Subscriber Equipment - Lease, Yr 4 of 8	$ 594,832	$ 594,832					
P25 Radio System	P25 Radio Infrastructure - Yr 3 of 10	$ 1,517,736	$ 622,000		$ 90,000		$ 805,736	Solid Waste Host Fee ($457,736), Municipalities ($300,000) & Airport ($48,000)
Toughbooks	Four year rotating program	$ 420,000	$ 420,000					
New Financial System	Payment 8 & 9 of 17	$ 506,549	$ 506,549					
Energy Performance Contract	Payment year 3 of 15 EPC - PEPCO	$ 578,994	$ 498,629		$ 21,113		$ 59,252	Utility Savings
TOTAL		**$ 17,135,111**	**$ 3,167,010**	**$ -**	**$ 361,113**	**$ 1,460,000**	**$ 12,146,988**	

FY 2019 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source					
			General Fund	GO Bonds	Fire Fund	Fire GO Bonds	Other	Description for Other
New								
Fire/Rescue Capital Plan	Socastee Station Renovation	$ 750,000				$ 750,000		
Fire/Rescue Capital Plan	Forestbrook Station Renovation	$ 500,000				$ 500,000		
Unincorporated Collection System	New Facility Construction & Land Acquisition; To Be Determined	$ 1,000,000					$ 1,000,000	Waste Management Recycling Fund 06
Solicitor	Case Management Software Yr 1 of 2	$ 250,000	$ 250,000					
Recurring								
Fire/Rescue Capital Plan	SCBA Breathing Apparatus	$ 250,000			$ 250,000			
Toughbooks	Lease/Purchase 52 Police, 7 EMS	$ 430,000					$ 430,000	Lease/Purchase
E-911	9-1-1 System Upgrades	$ 250,000					$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000					
Aerial Photography	Aerial photography inc. planimetrics	$ 225,000	$ 125,000				$ 100,000	Stormwater Fund
Recreation Projects	Recreation Projects TBD	$ 550,000					$ 550,000	Sunday Liquor Permit
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000					
Road Paving	Dirt road paving	$ 1,500,000					$ 1,500,000	CTC ($500,000) & Road Fund $1,000,000)
Road Paving	New construction/repaving	$ 7,062,000					$ 7,062,000	Road Fund
Lease Payments								
P25 Radio Equipment	Subscriber Equipment - Lease, Yr 5 of 8	$ 594,832	$ 594,832					
P25 Radio System	P25 Radio Infrastructure - Yr 4 of 10	$ 1,517,736	$ 622,000		$ 90,000		$ 805,736	Solid Waste Host Fee ($457,736), Municipalities ($300,000) & Airport ($48,000)
Toughbooks	Four year rotating program	$ 430,000	$ 430,000					
New Financial System	Payment 10 & 11 of 17	$ 506,549	$ 506,549					
Energy Performance Contract	Payment year 4 of 15 EPC - PEPCO	$ 590,625	$ 498,629		$ 21,113		$ 70,883	Utility Savings
TOTAL		**$ 16,806,742**	**$ 3,427,010**	**$ -**	**$ 361,113**	**$ 1,250,000**	**$11,768,619**	

FY 2020 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source					
			General Fund	GO Bonds	Fire Fund	Fire GO Bonds	Other	Description for Other
New								
Central Coast Complex	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.	$ 20,000,000		$ 20,000,000				
Public Safety Training Facility	Training Building Expansion for Police	$ 1,500,000		$ 1,500,000				
Police	Construct Facility for the 5th Precinct	$ 1,300,000		$ 1,300,000				
Fire/Rescue Capital Plan	Shell Station Rebuild	$ 1,570,000				$ 1,570,000		
Unincorporated Collection System	New Facility Construction & Land Acquisition; To Be Determined	$ 1,000,000					$ 1,000,000	Waste Management Recycling Fund 06
Solicitor	Case Management Software Yr 2 of 2	$ 250,000	$ 250,000					
Recurring								
Toughbooks	Lease/Purchase 52 Police, 7 EMS	$ 440,000					$ 440,000	Lease/Purchase
E-911	9-1-1 System Upgrades	$ 250,000					$ 250,000	E-911 Fund
Aerial Photography	Aerial photography inc. planimetrics	$ 225,000	$ 125,000				$ 100,000	Stormwater Fund
Recreation Projects	Recreation Projects TBD	$ 550,000					$ 550,000	Sunday Liquor Permit
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000					
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000					
Road Paving	Dirt road paving	$ 1,500,000					$ 1,500,000	CTC ($500,000) & Road Fund $1,000,000)
Road Paving	New construction/repaving	$ 7,062,000					$ 7,062,000	Road Fund
Lease Payments								
P25 Radio Equipment	Subscriber Equipment - Lease, Yr 6 of 8	$ 594,832	$ 594,832					
P25 Radio System	P25 Radio Infrastructure - Yr 5 of 10	$ 1,517,736	$ 622,000		$ 90,000		$ 805,736	Solid Waste Host Fee ($457,736), Municipalities ($300,000) & Airport ($48,000)
Toughbooks	Four year rotating program	$ 440,000	$ 440,000					
New Financial System	Payment 12 & 13 of 17	$ 506,549	$ 506,549					
Energy Performance Contract	Payment year 5 of 15 EPC - PEPCO	$ 602,489	$ 498,629		$ 21,113		$ 82,747	Utility Savings
TOTAL		**$ 39,708,606**	**$ 3,437,010**	**$ 22,800,000**	**$ 111,113**	**$ 1,570,000**	**$11,790,483**	
TOTAL OF FIVE YEAR PLAN FY 2016 - FY 2020		**$ 120,596,942**	**$ 19,733,796**	**$ 24,100,000**	**$1,571,275**	**$ 7,880,000**	**$67,311,871**	

CAPITAL PROJECTS SALES TAX COLLECTIONS TO FUND ROAD PROJECTS

The following chart shows the Capital Projects Sales Tax collected for the seven year period, which became effective May 1, 2007. The County's actual net collections of $446,898,897 have exceeded the original estimated amount by $21.6 million. The assessment of this sales tax ceased during FY 2014.

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	Year 8 FY 2015[1]
May	$ 4,472,432	$ 6,387,278	$ 5,302,051	$ 4,930,265	$ 5,328,212	$ 5,404,398	$ 6,409,424	$ 291,508
June	$ 6,475,847	$ 7,103,856	$ 6,299,293	$ 6,752,442	$ 6,829,291	$ 7,270,642	$ 7,783,764	$ 165,679
July	$ 7,939,784	$ 7,773,648	$ 7,664,470	$ 7,573,539	$ 8,228,693	$ 8,266,188	$ 8,308,845	$ 76,584
Aug	$ 6,382,583	$ 6,901,725	$ 5,829,287	$ 6,251,396	$ 5,883,605	$ 6,611,958	$ 7,601,488	$ 147,958
Sept	$ 5,723,291	$ 4,960,750	$ 4,982,780	$ 5,087,201	$ 5,209,339	$ 5,513,471	$ 5,767,791	$ 63,163
Oct	$ 4,614,639	$ 4,359,262	$ 4,136,693	$ 4,648,945	$ 4,267,768	$ 4,598,050	$ 4,972,601	$ 88,555
Nov	$ 4,406,971	$ 4,169,659	$ 3,754,876	$ 4,039,193	$ 4,897,883	$ 4,101,302	$ 4,179,874	$ 612,444
Dec	$ 5,195,062	$ 5,068,288	$ 4,203,373	$ 4,365,881	$ 4,629,539	$ 4,630,513	$ 4,904,156	$ 20,063
Jan	$ 3,604,683	$ 3,134,499	$ 2,946,861	$ 3,045,326	$ 3,433,728	$ 3,634,553	$ 3,889,543	$ 22,814
Feb	$ 4,038,308	$ 4,070,020	$ 3,643,660	$ 3,818,026	$ 4,113,362	$ 4,136,185	$ 4,147,311	$ 104,327
Mar	$ 4,986,473	$ 4,616,309	$ 4,655,417	$ 5,364,514	$ 5,851,641	$ 5,593,317	$ 5,665,652	$ 38,875
Apr	$ 5,697,026	$ 5,003,444	$ 4,946,177	$ 5,833,564	$ 6,128,804	$ 5,971,306	$ 6,102,360	$ 52,665
Total before additional DOR charges	$ 63,537,100	$ 63,548,738	$ 58,364,938	$ 61,710,291	$ 64,801,867	$ 65,731,883	$ 69,732,808	$ 1,684,636
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	$ 65,731,883	$ 69,732,808	$ 1,684,636
Cumulative Receipts	$63,537,100	$ 127,085,838	$ 185,155,411	$ 246,632,340	$ 311,434,207	$ 377,166,089	$ 446,898,897	$ 448,583,533
							Approved Maximum	$ 425,307,500
							Balance (Excess) to Collect	$ (23,276,033)

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvements Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The Capital Budget is the first year of the CIP and includes those projects for which funds have been appropriated. The subsequent four years included in the program reflect planned activity, subject to budget approval by the Council in the respective future year. These four years are subject to change due to changing circumstances and funding uncertainties, and should be viewed only as a plan. The following CIP policies are intended to guide funding decisions during the CIP review process:

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.

2. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.

3. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.

4. A capital project in the CIP shall have all of the following applicable characteristics:
    a. The project will fall in to one of the following categories:
        - the government's public infrastructure, including technology infrastructure;
        - vertical and horizontal construction;
        - vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
        - major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.
    b. The project will include infrequent expenditures with an individual project cost totaling $100,000 or more. Projects of less than $100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of $100,000 or more, will also be considered if they meet other applicable characteristics.
    c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.
    d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.

5. All capital projects will be consistent with the County Comprehensive Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.

6. Any capital project that is or may be the recipient of federal funding will comply with the County's Title VI Plan. The Title VI Coordinator and Department Title VI Liaison will be involved in the project development and implementation process to ensure Title VI compliance.

7. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.

8. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. Technology related projects will be recommended to the CIP Committee by the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:

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

9. Eligible capital costs will include land acquisition, easements, site improvements, design, construction, inspection/overhead, equipment, project management, fiber/software/hardware costs communications implementation costs (including data conversion), initial training costs, ancillary costs necessary to place the asset in its intended location (freight charges), and ancillary costs necessary to place the asset in its intended condition for use (installation and site preparation charges).

10. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated when applicable for each subsequent year presented. Any change in project costs and inflation factor from the previously approved CIP must be justified in writing and include a new project summary form along with the reasons for the change in the project cost.

11. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will be allocated by the County Administrator to other approved capital projects, as appropriate.

12. The County shall consider the operating cost impact of the projects considered and will adequately account for their impact in future budgets.

13. Any budget transfer within the General Capital Projects Fund from one project to another project that exceeds $100,000 must first be approved by County Council through a resolution before the transfer is completed. These resolutions are not required to first go through a Council Committee.

14. All new capital project requests must be submitted through the annual CIP process.

15. The County will attempt to match timing of bond issues with construction needs. Use of General Fund surplus to forward -fund projects will be limited to the extent possible. The feasibility of establishing lines-of-credit and other short-term borrowings will be investigated to control cash flow requirements.

16. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.

17. When construction funds are approved and construction is not undertaken within two years, the CIP Committee will consider whether the project should be dropped from the Program and treated as a new request in future years, unless the project includes grant funding that has been accepted by County Council designated for said project.

18. The County funds equipment replacement reserves in various operating funds, which are not included in the Capital Improvement Plan. Vehicles and heavy equipment that represent new additions to the current fleet are included in the Capital Improvement Plan.

19. A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three - five year period, including funding for ambulances, police cars and other County vehicles.

    A Fire Apparatus Replacement Program began in FY 2014 and is budgeted in a separate Fire Apparatus Replacement Fund. Replacement of apparatus is based on standards established by the Insurance Services Office (ISO). This replacement fund is funded through a separate dedicated millage.

    Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.

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

CIP REVIEW PROCESS

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

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

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

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

County Council Public Hearing – Several public meetings are held on the CIP and Capital Budget (first year of the CIP) prior to the hearing. A public hearing is held on the County Council Proposed Capital Budget in June.

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
Amended by County Council: October 1, 2013 by Resolution R-107-13
Amended by County Council: September 16, 2014 by Resolution R-71-14
Amended by County Council: September 15, 2015 by Resolution R-71-15