HORRY COUNTY, SOUTH CAROLINA

ANNUAL FINANCIAL PLAN
FOR FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

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

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www.visitmyrtlebeach.com

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

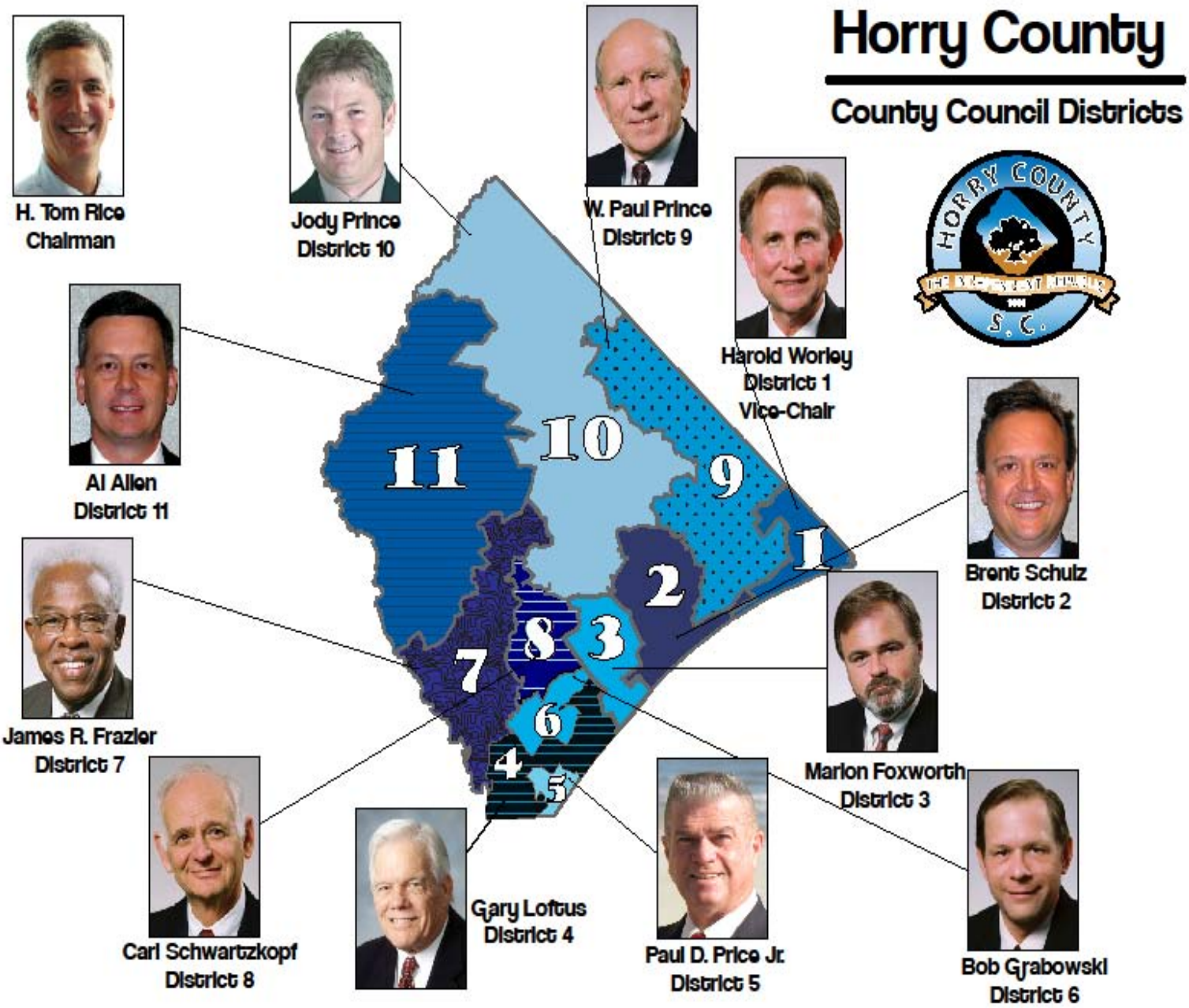
Tom Rice	Chairman
Al Allen	Vice Chairman
Harold Worley	Member, District 1
Brent Schulz	Member, District 2
Marion Foxworth	Member, District 3
Gary Loftus	Member, District 4
Paul D. Price, Jr.	Member, District 5
Bob Grabowski	Member, District 6
James R. Frazier	Member, District 7
Carl Schwartzkopf	Member,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

ELECTED OFFICIALS

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

ADMINISTRATIVE OFFICIALS

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


Horry County
County Council Districts
H. Tom Rice
Chairman
Jody Prince
District 10
W. Paul Prince
District 9
Harold Worley
District 1
Vice-Chair
Al Allen
District 11
Brent Schulz
District 2
James R. Frazier
District 7
Marion Foxworth
District 3
Carl Schwartzkopf
District 8
Gary Loftus
District 4
Paul D. Price Jr.
District 5
Bob Grabowski
District 6
11
10
9
1
2
3
8
7
6
4
5

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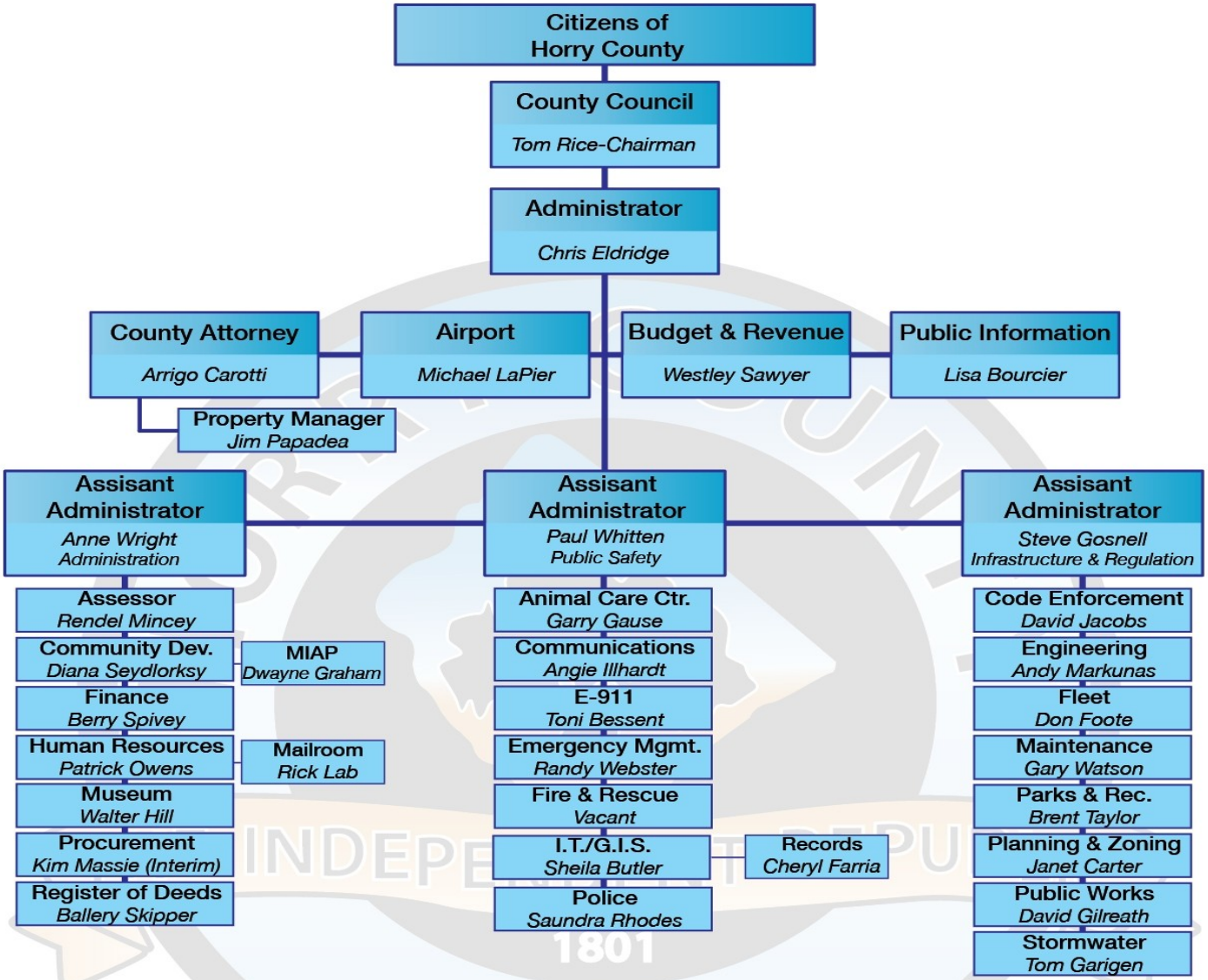


Elected/Appointed
Auditor-Lois Eargle
Delegation-Connie Turner
Library-Clif Boyer
Master-in-Equity-Cynthia Graham Howe
Probate-Deidre Edmonds
Registration & Election-Sandy Martin
Treasurer-Roddy Dickinson *(Hosp. & Bus. Lic)*

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

Supplemental Funded Agencies
Higher Education
Horry-Georgetown Technical College

Elected/Appointed
Clerk of Court-Melanie Huggins Ward
Courts (except Probate)
Coroner-Robert Edge
Magistrates-Gerald Whitley (Chief Mag.)
Public Defender-Orrie West
Sheriff-Phillip Thompson *(Detention)*
Solicitor-Greg Hembree
Veteran's Affairs-Wendell Allen

Boards & Commissions
Shoreline Behavorial Health Services
Council on Aging

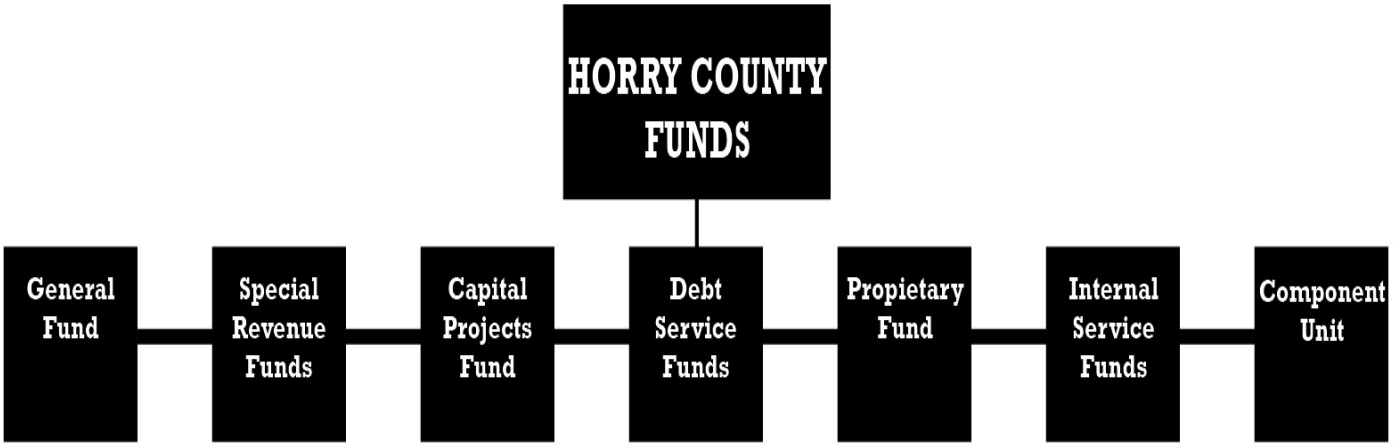
Supplemental Funded Agencies
SC Dept. of Health & Environmental Control
SC Dept. of Probation & Parole
SC. Dept. of Social Services

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

Supplemental Funded Agen.
MB Reg. Economic Dev. Corp.
Coast RTA

Component Unit
Solid Waste Authority

Updated 09.28.12



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

General Debt Service
RIDE Plan Debt
Special Revenue Debt

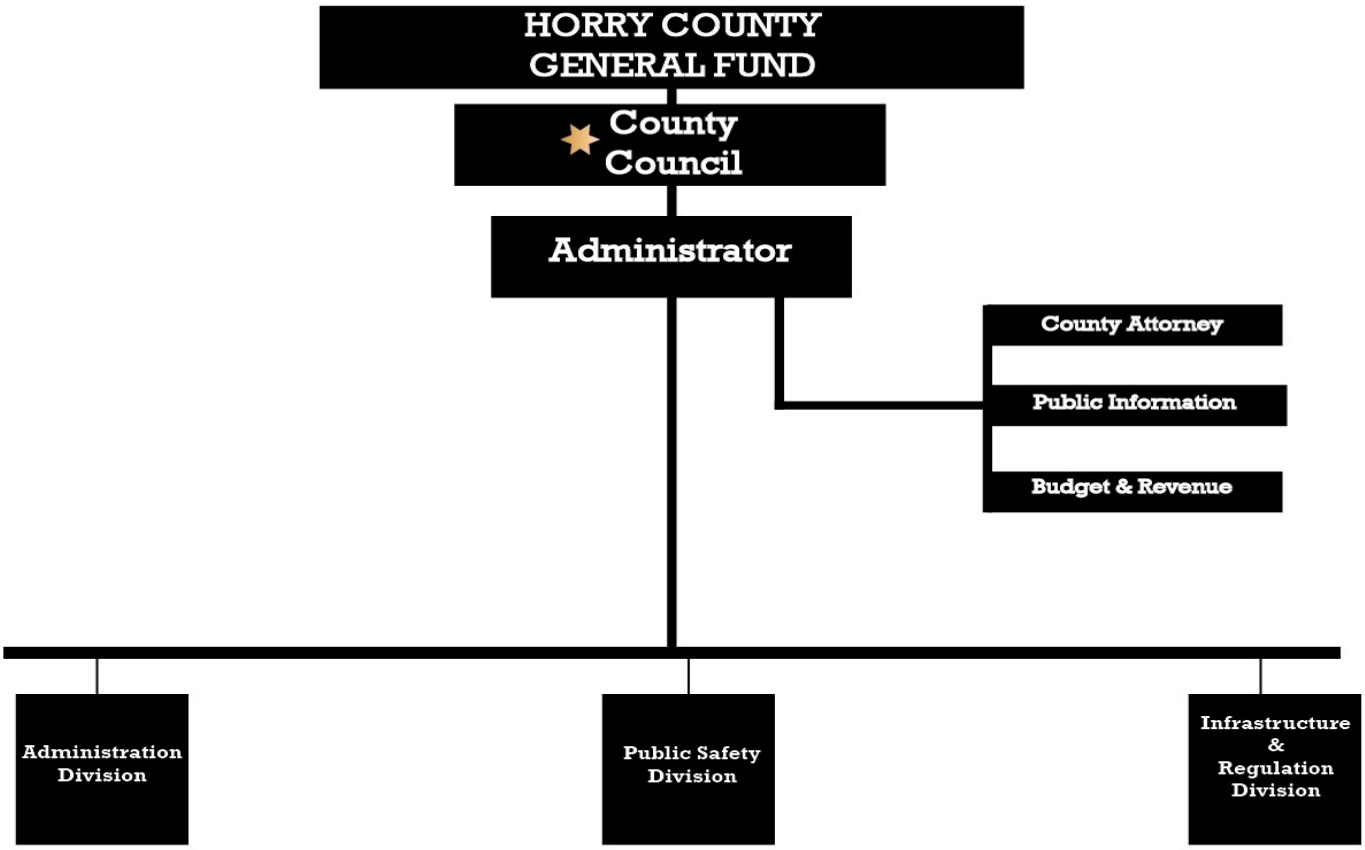
Airport Enterprise

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 09.28.12



Administration Division
Finance
Human Resources
Procurement
Assessor
Register of Deeds
★ Registration & Election
Records Management
★ Treasurer & Delinquent Tax
★ Auditor
★ Probate Judge
★ Master-in-Equity
Medically Indigent Assistance
Library
Museum
Grants Administration
★ Delegation
Hospitality
Business License

Public Safety Division
Communications
Information Technology
★ Clerk of Court
★ Solicitors
★ Magistrates
Central Summary Court
Central Jury Court
Central Processing-DSS
★ Sheriff
Police
Emergency Management
911 Communications
★ Coroner
Detention
Emergency Medical Service
Beach Front
Veteran's Affairs
★ Public Defender
Animal Shelter

Infrastructure & Regulation Division
Engineering
Maintenance
Code Enforcement
Public Works
Planning

★ Elected and Appointed Officials

Revised 09.28.12

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, 2011. This is our twenty-third (23rd) consecutive Fiscal Year (1990 through 2012) 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.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Horry County
South Carolina

For the Fiscal Year Beginning

July 1, 2011

President Executive Director

Certificate of Achievement for Excellence in Financial Reporting
Horry County Finance Department has received this award for the twenty-fifth (25th) consecutive Fiscal Year (1987 through 2011) from the Government Finance Officers Association of the United States and Canada for the Comprehensive Annual Financial Report for achieving the highest standards in government accounting and financial reporting.

CHRIS ELDRIDGE
HORRY COUNTY ADMINISTRATOR

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

Post Office Box 1236
Conway, South
Carolina
29528-1236

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

August 31, 2012

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

Dear Chairman and Council Members:

I respectfully present the Fiscal 2013 Financial Plan for Horry County, South Carolina, in the amount of $314,117,442, as approved by County Council on June 19, 2012. This document includes the spending guidelines approved by Council for all operating departments of the county. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. Preceding the adoption of this budget, County Council's deliberations included numerous meetings. County Council examined the budget at a spring retreat, numerous committee meetings, and two regular council meetings. A hearing was held specifically for public input scheduled at the third reading/final adoption of the ordinance. All of these meetings were publicly advertised in advance.

In November, the Council and staff met at a fall planning retreat to establish the priorities for the FY 2013 budget. Additionally, County Council was briefed on the anticipated revenue and expense issues for the upcoming year. Specifically, Council was briefed on the expected decline in revenues during FY 2012, as well as the steps being taken to live within the 2012 budget. County Council was advised that staff was continuing to hold vacancies open for extended periods to reduce salary costs to match the forecast for reduced revenues. County Council was advised as to the increased budget needs associated with the opening of the new Carolina Forest Library.

At Fall Budget Retreat staff was directed to try to incorporate some sort of increase to employee compensation, attempt to restore full funding to the Road Maintenance Fund, address the growing Post Employment Benefit Liability and to escalate the time table

for a new financial system. An additional pre-budget update was scheduled for early February to continue to provide County Council with as much information as possible as to the status of the anticipated revenues available for the upcoming budget process.

As the Administrator's requested budget for FY 2013 was prepared, staff anticipated revenues to remain flat. The tax revenue was projected to be slightly below the FY 2012 level due to the effects of foreclosures on sales. Staff did however start to see a slight increase in Code Enforcement (building permit) revenue, documentary stamp revenue from the Register of Deeds department and Business License revenue. The primary issue faced by staff was the lack of one time transfers that were used to balance the budget in FY 2012, adding to the potential amount needed from Fund Balance for the FY 2013 budget.

The FY 2013 budget meets the current fiscal needs of county government operations and provides limited funding for future capital investment, as well as adequate funding for repayment of the County's long-term debt.

The FY 2013 budget as presented includes 79 un-funded. They cannot be refilled without the prior approval of County Council.

The budget includes 36 new positions, but also deletes 35 positions from the prior budget. The Administration Division received 23 new positions. The Assessor's office received two and the Master in Equity received one. The Library department received four new positions for the opening of the Carolina Forest Library. The Airport received 16 positions but also deleted 10 due to reorganizing certain departments. The Infrastructure and Regulation Division received one position for the Solid Waste Authority and deleted one position in the Code Enforcement department. The Public Safety Division received 12 new positions. 911 Communications, Veterans Affairs, Georgetown Public Defender and the E-911 Emergency Telephone department all received one position. The Clerk of Court, Public Defender, Sheriff and Beach Services each received two. Beach Services also deleted one position and the Detention Center deleted 23 nursing positions. The Detention Center was able to delete these positions due to contracting out their medical services in FY 2012. In addition, four police positions were refunded for increased patrols in the Carolina Forest area.

The FY 2013 budget includes a 1% cost of living adjustment for employees but does not include a step increase or Christmas gift.

The budget utilizes $8.3 million from the General Fund fund balance. $2.5 million of the fund balance is used to continue the capital improvement program. Another $2.6 million was allocated to other smaller capital purchases and other one-time uses. As with the FY 2012 budget, the County is again using fund balance to fund operations. The full five year Capital Improvement Program plan is included in the budget document. The FY 2013 budget includes no funding for the connector road program that was previously funded from excess General Fund fund balance. The FY 2013 budget includes lease purchase payments for the County-owned fiber loop. The fiber loop connects the various buildings to the county's municipalities. This part of the County's information technology infrastructure and continues to be funded from the solid waste fee.

The County's commitment to recreation is continued through the designation of the revenue from Sunday liquor sales licenses. The final determination of how this funding will be distributed will be determined once it has been received.

The FY 2013 budget as approved by County Council continues their commitment to provide better 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, with an additional $1 million, funded primarily with road maintenance fees and the 1.0% hospitality fees .

- Continuation of the Stormwater Management Program funded by the stormwater fees assessed on all real property in the unincorporated areas of the County.

- Continuation of the Recreation Program with 1.7 mills dedicated toward recreation.

- Continuation of the Geographic Information System (GIS) and the County's investment in Information Technology (IT).

- Continuation of the multi-year improvement plan to the 911 system and the entire communication system.

In summary, the Fiscal Year 2013 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvement Program demonstrates County Council's commitment to provide adequate facilities for the delivery of services both now and into the future.

As a result of the tough economic times over the past few years and the resulting reduced county revenues, the FY 2013 budget provides a leaner operating and capital plan. Through this budget process all of County Council's priorities were achieved. The FY 2013 budget does not include a tax increase.

With the final adoption of this budget, I wish to thank the Chairman and each Council Member for your input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. This budget will provide basic services to the citizenry. I would like to recognize the staff of the budget office, the assistant administrators, department managers, as well as the elected and appointed officials and all county employees, for their willingness to work together to make this budget possible.

Respectfully Submitted,

Chris Eldridge
County Administrator

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

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

In the 211 years since its incorporation, Horry County has grown from a rural hamlet into one of the most dynamic counties in South Carolina. According to the 2011 Census estimate, the population has grown to 276,291 and accounts for about six percent of the states population.

COUNTY GOVERNMENT

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

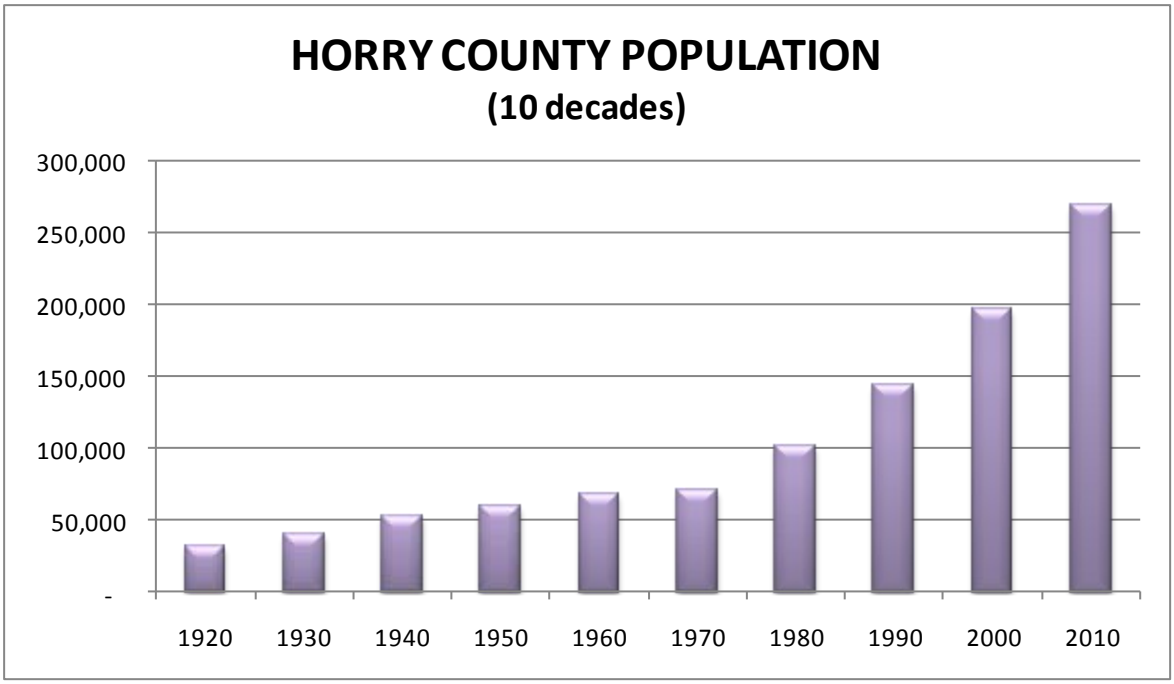
The Council is responsible for the legislative and policy functions of the government. The Administrator is appointed, subject to confirmation by a majority of the Council Members, to perform all necessary administrative duties, as directed by the Council, and to ensure the efficient operation of all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

HORRY COUNTY
SOUTH CAROLINA
Pee Dee River
Little Pee Dee River
Waccamaw River
Intracoastal Waterway
Atlantic Ocean
CONWAY
Loris
Aynor
Lake Busbee
Coastal Carolina University
Myrtle Beach International Airport
North Myrtle Beach
Atlantic Beach
Myrtle Beach
Surfside Beach
9
917
9B
410
22
701
319
501
905
90
17
378
31
544
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 367,680 by the year 2030.

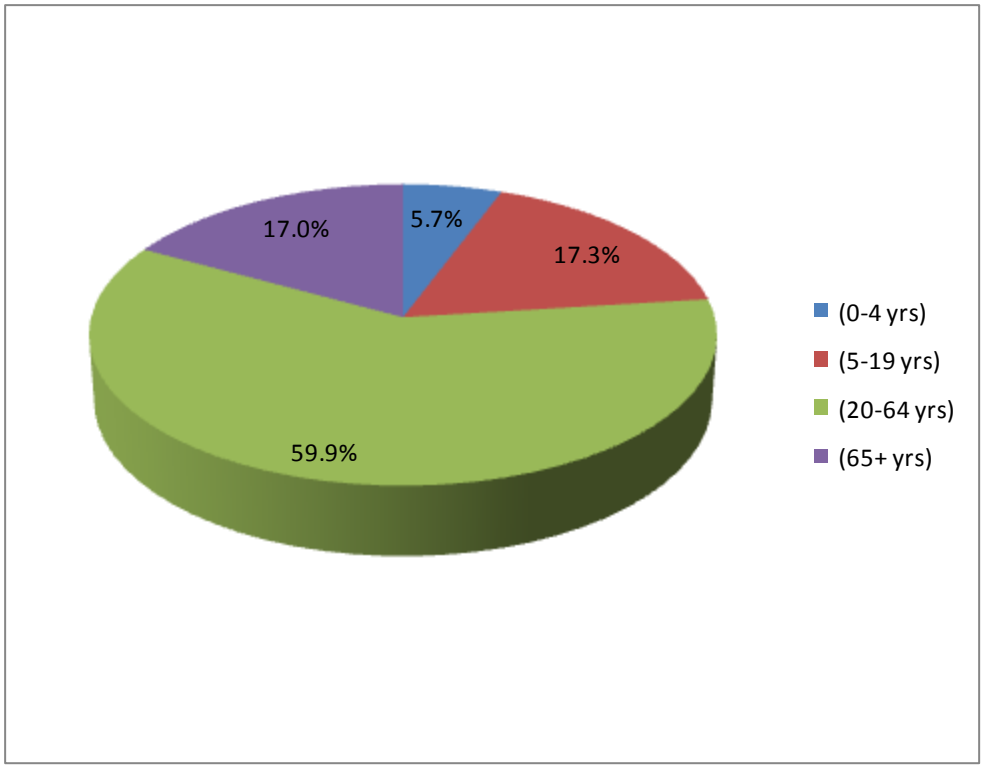
Year	Popul.	Year	Popul.	Year	Popul.	Year	Popul.
1910	26,995	1940	51,951	1970	69,998	2000	196,629
1920	32.077	1950	59,820	1980	101,419	2010	269,291
1930	39,376	1960	68,247	1990	144,053	2030 (projected)	367,680



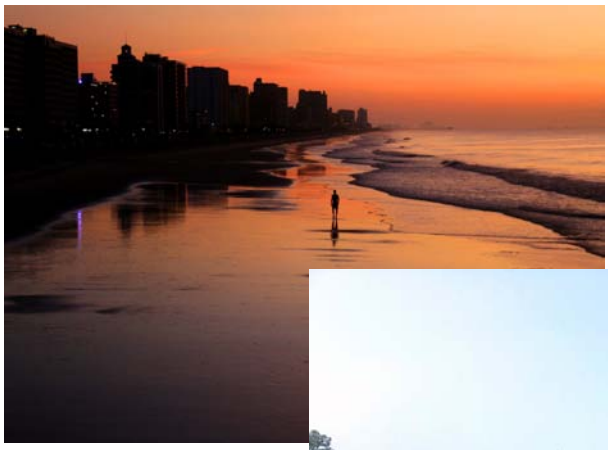
POPULATION CHANGE BY INCORPORATED AREAS

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 20-64 years of age. This age group accounts for 59.9 percent of the County's entire population.



Source: U. S. Census Website



Around the County

ECONOMY

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

Where to Retire magazine rated the Myrtle Beach area as one of the top 100 Best Retirement Towns in America. The magazine cites the Myrtle Beach area for its low cost of living and calls it one of the best beach towns in the nation. Persons 65 years old and older make up 17 percent of the total population for Horry County. Horry County is No. 1 among the top five regions in South Carolina where retirees are relocating.

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

Source: Myrtle Beach Area Chamber of Commerce – Statistical Abstract (21st Edition) and U.S. Census Bureau

Horry County's biggest development, Carolina Forest, was opened by International Paper. Carolina Forest is approximately 17 square miles or 10,850 acres. 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. There will be 37 subdivisions, eight to 10 golf courses, and five million square feet of commercial space. Horry County is striving to make this the County's first fully zoned and planned community. A police department precinct, fire stations and equipment, school construction and controlled commercial development are currently in planning for this area. The population is estimated to be approximately 60 percent retirees and 40 percent younger families. The growth is expected to take place over the next 20 years. Carolina Forest is approximately 50 percent occupied. This mass development means the County must analyze funding methods such as impact fees, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

Listed below is a partial list of the original infrastructure needs anticipated for Carolina Forest:

Facility:	**Cost:**
Schools:	$54 million (land needed–160 acres)
Fire Stations:	$2.75 million (for (5) stations & Equip.)
Libraries:	$3.3 million
County Complex:	$3.6 million
Public Park:	$5.4 million
Police:	$5.1 million (per year 250 officers) (Budget in 2017: $9.4 Million)

As of June 30, 2008, two fire station have been completed. A new police precinct has not been built, but four police officers were added in FY 2013 for additional patrols in the Carolina Forest area. Three elementary, two middle, and a high school have been constructed in the Carolina Forest area to provide for the educational needs of the increased number of students.

Additionally, the County has built a new library and a new recreation center for the Carolina Forest area. These projects were budgeted at nearly four million dollars each.

As the FY 2009 budget was being adopted, another large community was being considered for rezoning. Carolina Station is a master-planned community of 6,259.4 acres, anchored by a traditional neighborhood design-inspired central core district. However, as the building boom from 2005 to 2007 began to cool and decline plans were placed on hold. Currently, there is a potential that the area planned community would be abandoned and the area may revert to it previous zoning.

Due to the amount of growth in Horry County, construction, both residential and commercial, has boomed over the past several years. From FY 2005 to FY 2006 Horry County received the largest increase in building permit revenue since we started permitting construction in the mid seventies. From FY 2004 to FY 2006 permit revenue increased from $4.5 million to a peak of $9.2 million. After the peak in 2006 permit revenue returned to the 2004 level by the end of FY 2008. For FY 2012 the revenue increased slightly to $2.3 million. The revenue increased for new construction permits for residential building by 22 percent and Commercial Building permits issued declined by 19 percent from FY 2011.

Horry County's condominium construction and sales experienced a similar increase for FY 2004 to FY 2006. However, the decline in the condo market has been worse than the single-family residential or commercial construction and continues to show no improvement through FY 2011.

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

Tourism continues to be the most important industry on the Grand Strand. Myrtle Beach is considered one of the nation's top vacation destinations and hosts an estimated 14 million visitors annually. Myrtle Beach has been named one of the nation's Top 10 Beaches by the Travel Channel, Yahoo! Travel, and *National Geographic Traveler* Magazine. The beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,700 full service restaurants, more than 72,400 rooms available for overnight guests, nine entertainment theaters and 102 golf courses – not to mention miles of beachfront.

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

The Myrtle Beach area of South Carolina proves that it is worthy of the moniker "The Grand Strand" year after year by garnering prestigious awards and designations ranging from the "Worlds Best Beach " by Yahoo Travel, " Overall Value for Money Destination" and seven of the "America's 100 Greatest Public Golf Courses" by Golf Digest. Smarter Travel listed Myrtle Beach in its "ten Best Beach Towns in America" Both National Geographic and Travel & Leisure magazines have recognized the new Myrtle Beach boardwalk.

There are many amusement attractions spanning the Grand Strand, and the 100 plus golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Golfers are able to tee-off on any of 1,800 golf holes in the area. Vacationing golfers played approximately 3.4 million paid rounds. Golf Week listed Dunes Golf and Beach Club among their "Best Classic Courses" in the United States.

Area golf courses have been designed by some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye. Many of the local courses host major professional and amateur golf tournaments including the Golf.com Superstore World Amateur Handicap Championship, Hootie and the Blowfish Monday After the Masters, Summer Family Golf Tournaments, the Veterans Golf Classic and the FDNY 9-11 Memorial Golf Outing.

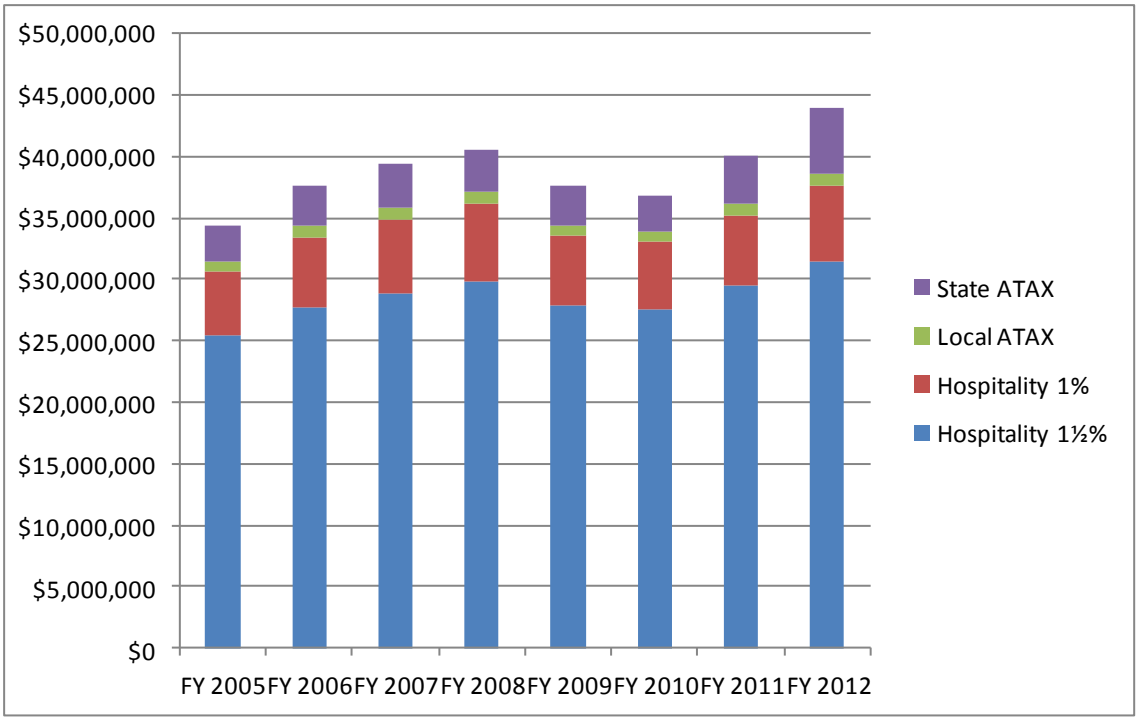
The Horry County area contributes a large portion of South Carolina's golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

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

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

As the recession has affected the tourism industry and tourism related revenues had suffered since FY2008. The combined total of state and local accommodations tax and the hospitality fees had dipped from a high of $40.5 million in FY 2008 and continued to decline through FY 2010 where they had fallen to $36.7 million. During FY 2011 and FY 2012 we saw the return of these combined revenues to the highest aggregate ever. The county-wide 1.5% hospitality revenue collected in July 2011 by the merchants and remitted to the county in August set an all time one month record of $5.6 million. The collection of this revenue was highest on record for FY 2012. At the start of FY 2013 the collection for the 1.5% hospitality fee for July 2012 was slightly down to $5.5 million but the recent trend in tourism related revenues appear to confirm that the county has seen the bottom of the recession and have begun the road to recovery for our largest industry, tourism.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Local ATAX	$ 860,677	$ 969,475	$ 1,009,268	$ 991,935	$ 860,555	$ 845,104	$ 923,610	$ 974,052
State ATAX	$ 2,836,045	$ 3,269,063	$ 3,432,536	$ 3,384,099	$ 3,133,147	$ 2,907,879	$ 3,884,803	$ 5,433,449
Hospitality 1%	$ 5,183,496	$ 5,681,866	$ 6,050,754	$ 6,258,736	$ 5,739,703	$ 5,476,734	$ 5,734,928	$ 6,035,556
Hospitality 1$^{1/2}$%	$ 25,479,279	$ 27,745,101	$ 28,835,766	$ 29,871,972	$ 27,853,817	$ 27,562,132	$ 29,449,837	$ 31,527,593
	$ 34,359,497	$ 37,665,505	$ 39,328,324	$ 40,506,742	$ 37,587,221	$ 36,791,849	$ 39,993,178	$ 43,970,650



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

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

AIRPORT

Horry County owns and operates the largest airport system in South Carolina with three general aviation airports - Grand Strand, Conway, and Loris Twin Cities – and the Myrtle Beach International Airport, the commercial service airport serving the greater Myrtle Beach region. 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 and is being leased by the county from the United States Air Force. The following direct and indirect carriers presently serve the airport: US Airways, United, Delta, Allegiant Air, Spirit Air, Vision Airlines, and Porter Air and offers non-stop service to over 29 destinations. The airport is also served by a number of charter services.

In 2011, Myrtle Beach International Airport saw a record breaking 878, 180 enplanements and 881,694 deplanements, making this the busiest year in its history.

In January of 2012 Harrelson Boulevard was completed, connecting Business 17 to Bypass 17, enhancing access to the airport from the areas beaches. Construction is currently underway for the $113 million terminal capacity enhancement project (TCEP) that will expand MYR from 7 gates to 13 and will provide more efficient ticketing, baggage and passenger areas, as well as a new building for car rentals, adjacent to the terminal. The new terminal activation is slated for the third quarter of the 2013 fiscal year.

RIDING ON A PENNY

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

- **Priority #1-Pave 20 miles of County dirt roads**- Complete.
- **Priority #2-Resurface 12 miles of County roads**- Complete.
- **Priority #3-Construct grade separated interchange at the intersection of U.S. Hwy. 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base**- Project is under construction. The estimated completion date is the Fall 2014.
- **Priority #4-Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy. 544**- Widening-The development of final construction plans and specifications is in progress. Acquisition of right of way is underway and we are awaiting the issuance of the required environmental permits. Construction is anticipated to begin in the Summer/Fall of 2013.
- **Priority #5-Pave 25 miles of County dirt roads**- Complete. 18.81 miles paved (balance of roads had been previously paved with Local Road Improvement program).
- **Priority #6-Resurface 12 miles of County roads**- Complete.
- **Priority #7-Construct Aynor overpass**- Complete. Ribbon cutting and grand opening August 2012.
- **Priority #9-Widen Glenns bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass**- Right of way acquisition and the development of the construction plans are underway. Construction is scheduled to begin in the Summer/Fall 2013.
- **Priority #11 – Pave 25 miles of County dirt roads.** Underway.
- **Carolina Bays Parkway extension from SC Hwy 544 to SC Hwy 707**– Right of way acquisition and construction plans are complete. Currently awaiting required environmental permits. Construction Summer/Fall 2013.

BUDGET PROCESS

OVERVIEW

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

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

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

BUDGET CALENDAR

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

Various departments and offices are involved in providing information for the annual budget. The following is a list of completion dates for each task, as they occurred for the preparation of the 2013 budget.

DATE	ACTIVITY
November 17, 2011	Fall Budget Retreat
November 30, 2011	Distribute budget worksheets and instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2013 requested budget and the five year Capital Improvement Program (CIP). Appropriate goals, special projects and inflation are to be considered in developing these requests.
January 13, 2012	Department budget requests due to Director of Budget & Revenue.

DATE	ACTIVITY
January 31, 2012	Supplemental budget requests due. (State Mandated Only)
March 9, 2012	FY 2013 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance form Assistant Administrators and Department managers involved in management of revenue sources.
March 2012	Administrator's Budget Hearings: Assistant Administrators meet with the Administrator and Budget Director for review of individual departmental Budget requests for the purpose of soliciting budget input for FY 2013 budget and the five year Capital Improvement Program (CIP).
March 23, 2012	Presentation of recommended budget to Administrator for review.
April 26-27, 2012	Budget Retreat and presentation of recommended budget and the five year Capital Improvement Program (CIP) to County Council by Administrator and First reading of Budget Ordinance.
April-June 2012	Administration Committee, I & R Committee, Public Safety Committee and County Council Committee of the Whole will evaluate the Administrator's budget recommendations for approval/amendments. Budget & Revenue will summarize the recommendations from the various Committees for consideration by Council at second and third reading.
May 15, 2012	Second Reading of Budget Ordinance.
June 19, 2012	Third Reading,, Public Hearing and adoption of the Final Budget Ordinance.
July 1, 2012	Begin new fiscal year with implementation of the FY 2013 Adopted Budget.
June 7, 2012	Presentation and approval of the five year Capital Improvement Program (CIP) to Horry County Planning Commission.
July 19, 2012	Approval of the five year Capital Improvement Program (CIP) by County Council.

FINANCIAL DATA COLLECTION AND REVIEW

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

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

The budget team for fiscal year 2013 consisted of the Administrator, the Director of Budget and Revenue Management and staff, the Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

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

LEGISLATIVE REVIEW AND ADOPTION

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

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, furniture & fixtures, supplies, etc.) within each department are monitored by the Departments of Budget and Revenue, Finance and Procurement so that departments do not over-spend accounts. Single purchases up to $1,500 require one oral quotation from vendor, purchases between $1,501 and $2,500 require oral quotations from at least two (2) vendors, purchases between $2,501 and $5,000 require written quotations from at least two (2) vendors, purchases between $5,001 and $25,000 require written quotations from at least three (3) vendors, and purchases in excess of $25,000 require formal bidding procedures. All capital purchases not included in the financial plan must be approved by the Administrator.

BUDGET AMENDMENT

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

All budget transfers are documented by the Budget & Revenue Department and recorded in the County's computerized financial accounting system with the paper documentation maintained in a numeric file as evidence of the appropriate approvals.

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

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION10, SECTION 11 and SECTION 13 of the Budget Ordinance require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfer are completed for more appropriate accounting purposes only they may be completed with only an approval of County Council by resolution.

BUDGET BASIS

The budgets of all government fund types are prepared on a modified accrual basis. This means that revenues are recognized when they become both measurable and available and expenditures are recognized when the liability is incurred. The enterprise and internal service funds are budgeted on a full accrual basis. This means that revenues are recognized when they are actually obligated to the County. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Fleet Management, and the Solid Waste Authority.

FISCAL POLICIES

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

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

BUDGETING

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

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

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

The County has developed a multi-year program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision Resolution 98-11 on September 20, 2011. During FY 2013, the County will be building upon and improving the Five Year Capital Improvement Program process in accordance with these policies.

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

REVENUE

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

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

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

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

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

General obligation debt will not be used for enterprise activities.

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

The County will not issue notes to finance operating deficits.

RESERVES

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

The County will maintain sufficient cash reserves to enable the County to continue to provide needed services to its citizens in the aftermath of a natural disaster or other type of serious widespread emergency. By ordinance, the County maintains 15% of the operating budget in Fund Balance to ensure there is available funds in the lower revenue collection periods.

CASH MANAGEMENT

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

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

1) Safety - The safety and risk associated with an investment refers to the potential loss of principal, interest or a combination of these amounts. The County only invests in investments that are considered safe.

2) Liquidity - This refers to the ability to "cash in" at any moment in time with a minimal chance of losing any portion of principal and interest.

3) Yield - Yield is the potential dollar earnings any investment can provide, also referred to as the rate of return

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

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

The County system is comprised of the following 37 individual funds (fund structure page 17):

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

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.

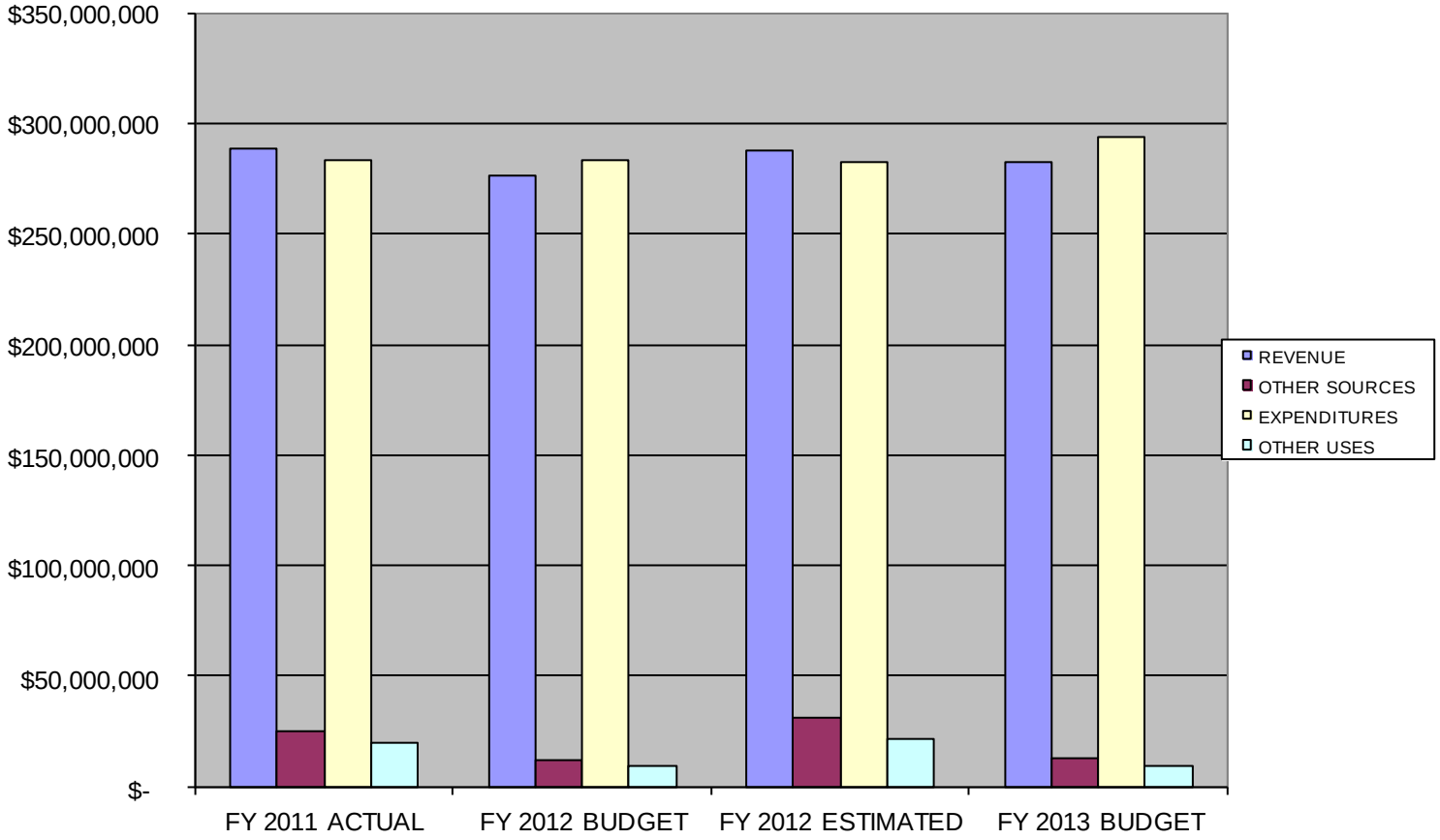
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET
REVENUE	**$288,726,781**	**$276,097,761**	**$287,593,817**	**$282,268,458**
OTHER SOURCES	**25,220,557**	**12,254,945**	**30,709,380**	**13,088,725**
TOTAL	**$313,947,338**	**$288,352,706**	**$318,303,197**	**$295,357,183**
EXPENDITURES	**$283,231,786**	**$283,768,565**	**$282,660,049**	**$293,856,216**
OTHER USES	**19,579,640**	**9,120,089**	**21,916,293**	**8,942,237**
TOTAL	**$302,811,426**	**$292,888,654**	**$304,576,342**	**$302,798,453**
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	**$ 11,135,912**	**$ (4,535,948)**	**$ 13,726,855**	**$ (7,441,270)**

	GENERAL FUND				SPECIAL REVENUE FUNDS				CAPITAL PROJECTS FUND			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET
REVENUES:												
Property Taxes	$ 72,798,944	$ 74,152,000	$ 73,500,478	$ 73,662,500	$ 27,455,155	$ 26,204,070	$ 26,160,660	$ 31,320,018	$ -	$ -	$ -	$ -
Intergovernmental	11,541,311	11,417,200	11,074,282	11,442,466	4,864,654	5,086,585	7,149,379	4,821,112	819,731	415,000	567,751	-
Fees & Fines/Rents & Leases	20,582,693	20,002,448	20,768,437	21,066,250	16,454,506	16,170,855	16,865,180	16,975,127	714,924	675,000	681,639	704,250
Documentary Stamps	2,305,260	2,230,420	2,340,425	2,285,362	-	-	-	-	-	-	-	-
Licenses & Permits	6,272,169	6,050,200	6,537,417	6,402,550	-	-	-	-	-	-	-	-
Interest on Investments	139,357	268,702	62,338	76,894	122,490	96,275	27,834	41,060	340,199	-	135,228	-
Other	5,277,881	4,194,067	3,325,777	3,378,473	671,995	520,000	949,265	1,132,242	165,000	-	125,000	-
Total Revenue	118,917,615	118,315,037	117,609,154	118,314,495	49,568,800	48,077,785	51,152,318	54,289,559	2,039,854	1,090,000	1,509,618	704,250
EXPENDITURES:												
Personal Services	89,409,090	91,281,131	88,973,123	92,204,348	14,886,330	14,932,782	14,869,124	15,639,742	-	-	-	-
Contractual Services	11,440,429	13,134,304	13,026,432	15,377,666	9,600,191	12,472,280	9,760,611	11,933,426	-	-	-	-
Supplies & Materials	8,303,215	9,371,786	6,911,705	7,966,598	762,648	1,090,722	1,017,749	1,062,174	-	-	-	-
Business & Transportation	4,081,820	5,365,134	4,557,193	5,456,649	1,358,449	1,574,659	1,537,137	1,614,409	-	-	-	-
Capital Outlay	3,062,281	1,324,276	1,509,701	1,937,243	7,762,432	6,415,156	7,199,765	8,379,869	27,717,742	4,195,978	20,726,969	2,978,035
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-	-	-	-	-
Other	3,519,630	4,206,395	4,966,883	4,303,805	1,334,878	2,892,569	2,061,475	8,086,622	-	-	-	-
Indirect Cost Allocation	-	-	-	-	2,583,672	2,458,695	2,462,456	2,557,205	-	-	-	-
Contributions to Other Agencies	779,117	3,129,308	1,906,708	1,385,354	4,369,946	3,586,873	4,456,250	5,501,160	-	-	-	-
Total Expenditures	120,595,582	127,812,334	121,851,745	128,631,663	42,658,546	45,423,736	43,364,567	54,774,607	27,717,742	4,195,978	20,726,969	2,978,035
OTHER SOURCES (USES):												
Issuance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
Lease Financing	1,090,746	-	-	-	-	-	-	-	1,000,000	-	2,602,861	-
Bond Premium	-	-	-	-	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	88,581	100,000	207,196	100,000	4,579	-	8,061	-	166,158	-	-	-
Gain (loss) on disposal of assets	-	-	598	-	-	-	-	-	-	-		-
Indirect Cost Allocation	3,054,482	2,985,856	3,167,359	3,005,488	-	-	-	-		-	-	-
Transfer In (Out)	(2,254,826)	812,658	387,409	(1,076,724)	(10,142,205)	(4,487,847)	(7,229,383)	(3,400,124)	3,648,169	1,083,289	4,106,468	815,189
Total Sources (Uses)	1,978,983	3,898,514	3,762,562	2,028,764	(10,137,626)	(4,487,847)	(7,221,322)	(3,400,124)	4,814,327	1,083,289	6,709,329	815,189
Net Increase (Decrease) in Fund Balance/Net Assets	301,016	(5,598,783)	(480,029)	(8,288,404)	(3,227,372)	(1,833,798)	566,429	(3,885,172)	(20,863,561)	(2,022,689)	(12,508,022)	(1,458,596)
Beginning Fund Balance/Net Assets	$ 36,762,865	$ 37,063,881	$ 37,063,881	$ 36,583,852	41,310,638	38,083,266	38,083,266	38,909,106	$ 43,816,178	$ 22,952,617	$ 22,952,617	$ 10,444,595
Ending Fund Balance/Net Assets	$ 37,063,881	$ 31,465,098	$ 36,583,852	$ 28,295,448	$ 38,083,266	$ 36,249,468	$ 38,649,695	$ 35,023,934	$ 22,952,617	$ 20,929,928	$ 10,444,595	$ 8,985,999

	DEBT SERVICE FUNDS				ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS (Fleet)			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET
REVENUES:												
Property Taxes	$ 14,987,006	$ 14,898,570	$ 14,838,713	$ 9,952,740	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental	59,545	59,544	59,545	35,026	14,633,186	3,032,506	16,952,982	7,163,459	-	-	-	-
Fees & Fines/Rents & Leases	32,071,986	33,366,357	34,440,743	34,211,459	24,539,396	24,501,345	23,705,385	26,124,933	6,049,751	7,017,622	6,817,986	5,781,249
Documentary Stamps	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	1,339,491	1,451,800	1,002,856	903,325	452,996	413,000	282,184	350,000	31,518	25,000	16,948	10,500
Other	693	-	21,161	-	4,789,000		830,000	200,000	83,119	394,000	121,242	-
Total Revenue	48,458,721	49,776,271	50,363,018	45,102,550	44,414,578	27,946,851	41,770,551	33,838,392	6,164,388	7,436,622	6,956,176	5,791,749
EXPENDITURES:												
Personal Services	-	-	-	-	6,052,288	6,975,612	6,204,975	7,585,300	805,956	903,353	820,052	966,883
Contractual Services	-	-	-	-	2,009,979	2,332,337	2,134,813	3,244,812	30,973	34,990	33,641	35,519
Supplies & Materials	-	-	-	-	874,420	1,355,169	1,026,490	1,558,774	34,565	40,200	31,873	43,040
Business & Transportation	-	-	-	-	362,582	542,095	365,185	562,681	1,175,957	1,263,300	1,307,389	1,264,925
Capital Outlay	-	-	-	-	-	-	-	-	-	5,744,000	4,834,013	7,743,596
Depreciation	-	-	-	-	5,566,862	5,800,000	5,927,539	5,800,000	2,734,152	-	1,163,674	-
Principal	31,197,504	33,299,106	33,299,105	35,499,582	-	-	-	-	-	-	-	-
Interest	14,601,681	13,637,648	13,495,647	12,890,746	-	-	-	-	-	-	-	-
Agent Fees	3,890	3,890	5,755	6,030	-	-	-	-	-	-	-	-
Other	4,740,000	6,339,322	4,596,942	891,369	4,472,820	3,724,933	3,432,872	4,840,361	21,534	523,730	21,534	9,000
Indirect Cost Allocation	-	-	-	-	280,000	350,000	350,000	300,000	2,506	11,637	1,830	1,830
Contributions to Other Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	50,543,075	53,279,966	51,397,449	49,287,727	19,618,951	21,080,146	19,441,874	23,891,928	4,805,643	8,521,210	8,214,006	10,064,793
OTHER SOURCES (USES):												
Issuance of Debt	-	-	1,964,661	-	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-	-	-	-	-
Bond Premium	-	-	68,267	-	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	(2,024,408)	-	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	5,500	-	1,950,334	(165,000)	224,619	49,000	1,111,262	1,206,000
Indirect Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In (Out)	4,964,285	1,565,900	1,446,402	2,413,063	119,188	-	-	-	3,671,641	1,026,000	1,026,000	1,248,596
Total Sources (Uses)	4,964,285	1,565,900	1,454,922	2,413,063	124,688	-	1,950,334	(165,000)	3,896,260	1,075,000	2,137,262	2,454,596
Net Increase (Decrease) in Fund Balance/Net Assets	2,879,931	(1,937,795)	420,491	(1,772,114)	24,920,315	6,866,705	24,279,011	9,781,464	5,255,005	(9,588)	879,432	(1,818,448)
Beginning Fund Balance/Net Assets	$ 58,346,730	$ 61,226,661	$ 61,226,661	$ 61,387,741	$ 176,909,805	$ 201,830,120	$ 201,830,120	$ 226,109,131	$ 20,628,820	$ 25,883,825	$ 25,883,825	$ 26,763,257
Ending Fund Balance/Net Assets	$ 61,226,661	$ 59,288,866	$ 61,647,152	$ 59,615,627	$ 201,830,120	$ 208,696,825	$ 226,109,131	$ 235,890,595	$ 25,883,825	$ 25,874,237	$ 26,763,257	$ 24,944,809

	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 ESTIMATED	FY 2013 BUDGET
REVENUES:								
Property Taxes	$ -	$ -	$ -	$ -	$ 115,241,105	$ 115,254,640	$ 114,499,851	$ 114,935,258
Intergovernmental	4,337,274	5,805,858	4,380,016	6,207,069	36,255,701	25,816,693	40,183,955	29,669,132
Fees & Fines/Rents & Leases	14,070,397	12,166,337	13,144,556	13,095,453	114,483,653	113,899,964	116,423,926	117,958,721
Documentary Stamps	-	-	-	-	2,305,260	2,230,420	2,340,425	2,285,362
Licenses & Permits	-	-	-	-	6,272,169	6,050,200	6,537,417	6,402,550
Interest on Investments	214,772	250,000	156,921	200,000	2,640,823	2,504,777	1,684,309	1,581,779
Other	540,382	5,233,000	551,489	4,724,941	11,528,070	10,341,067	5,923,934	9,435,656
Total Revenue	19,162,825	23,455,195	18,232,982	24,227,463	288,726,781	276,097,761	287,593,817	282,268,458
EXPENDITURES:								
Personal Services	5,607,177	5,821,213	5,748,731	5,999,997	116,760,841	119,914,091	116,616,005	122,396,270
Contractual Services	4,317,900	5,614,824	5,304,881	6,139,028	27,399,472	33,588,735	30,260,378	36,730,451
Supplies & Materials	645,691	575,878	452,785	477,515	10,620,539	12,433,755	9,440,602	11,108,101
Business & Transportation	1,103,740	1,208,850	1,205,734	1,373,768	8,082,548	9,954,038	8,972,638	10,272,432
Capital Outlay		5,426,000	(364,847)	5,317,500	38,542,455	23,105,410	33,905,601	26,356,243
Depreciation	2,489,079	2,004,602	2,513,991	2,136,387	10,790,093	7,804,602	9,605,204	7,936,387
Principal	-	-	-	-	31,197,504	33,299,106	33,299,105	35,499,582
Interest	-	-	-	-	14,601,681	13,637,648	13,495,647	12,890,746
Agent Fees	-	-	-	-	3,890	3,890	5,755	6,030
Other	3,128,660	2,803,828	2,802,164	2,783,268	17,217,522	20,490,777	17,881,870	20,914,425
Indirect Cost Allocation	-	-	-	-	2,866,178	2,820,332	2,814,286	2,859,035
Contributions to Other Agencies	-	-	-	-	5,149,063	6,716,181	6,362,958	6,886,514
Total Expenditures	17,292,247	23,455,195	17,663,439	24,227,463	283,231,786	283,768,565	282,660,049	293,856,216
OTHER SOURCES (USES):								
Issuance of Debt	-	-	-	-	-	-	1,964,661	-
Lease Financing	-	-	-	-	2,090,746	-	2,602,861	-
Bond Premium	-	-	-	-	-	-	68,267	-
Refunded Bond Escrow	-	-	-	-	-	-	(2,024,408)	-
Sale of Assets	-	-	-	-	259,318	100,000	215,257	100,000
Gain (loss) on disposal of assets	-	-	-	-	230,119	49,000	3,062,194	1,041,000
Indirect Cost Allocation	-	-	-	-	3,054,482	2,985,856	3,167,359	3,005,488
Transfer In (Out)	-	-	-	-	6,252	-	(263,104)	-
Total Sources (Uses)	-	-	-	-	5,640,917	3,134,856	8,793,087	4,146,488
Net Increase (Decrease) in Fund Balance/Net Assets	1,870,578	-	569,543	-	11,135,912	(4,535,948)	13,726,855	(7,441,270)
Beginning Fund Balance/Net Assets	$ 48,726,345	$ 50,596,923	$ 50,596,923	$ 51,166,466	$ 426,501,381	$ 437,637,293	$ 437,637,293	$ 451,364,148
Ending Fund Balance/Net Assets	$ 50,596,923	$ 50,596,923	$ 51,166,466	$ 51,166,466	$ 437,637,293	$ 433,101,345	$ 451,364,148	$ 443,922,878

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund:

County General Fund FY 2013 tax revenue for property tax on real estate is projected to be the same revenue from the tax levy collected in FY 2012. The Personal Property Tax revenue for FY 2013 is expected to exceed FY 2012 revenue of $4.52 million and is budgeted at a level of $4.66 million. Vehicle tax revenue for FY 2012 increased slightly to $4.28 million from $4.11 million in FY 2011. For FY 2013 vehicle tax revenue is projected to continue to increase to $4.35 million.

FY 2012 revenues associated with land ownership transfer and development increased from the FY 2011 level with building permits increasing by $215,176 or 10.2% while Register of Deeds sale of documentary stamps increased slightly by $35,927 or 1.6% as compared with FY 2011. For FY 2013 documentary stamp and building permit revenues were budgeted at basically the same level as the FY 2012 revenue with building permits at $2.3 million while Documentary stamps were budgeted at $2.1 million.

The number of residential building permits for new construction increased by 22 percent from 953 in FY 2011 to 1,163 in FY 2012. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports remained flat. However, commercial permits issued declined by 19 percent from 829 to 671. According to the Local Realtors Association, there was a multi-year supply of single-family residences available as of the end of FY 2011. This extra inventory coupled with the continuation of the unprecedented number of foreclosures will ensure a steady supply of single-family residences for some time. It is for this reason that a significant increase in single-family construction is not expected any time soon.

For FY 2013 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted the same as FY 2012 at $8.45 million. This revenue level is still significantly below the all time peak of $11.3 million received in FY 2008.

Business License revenue increased slightly during FY 2012 to $3.7 million from the FY 2011 level of $3.6 million. For FY 2013 Business License revenue is anticipated to remain at the same level of $3.6 million.

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund (continued):

Master in Equity Fees and Sales commissions increased for FY 2012 to $2.2 million as compared to $2.0 million for FY 2011. For FY 2013 these revenues are projected at the $2.0 million level as foreclosures hopefully begin to slow and the master works through the backlog of existing cases.

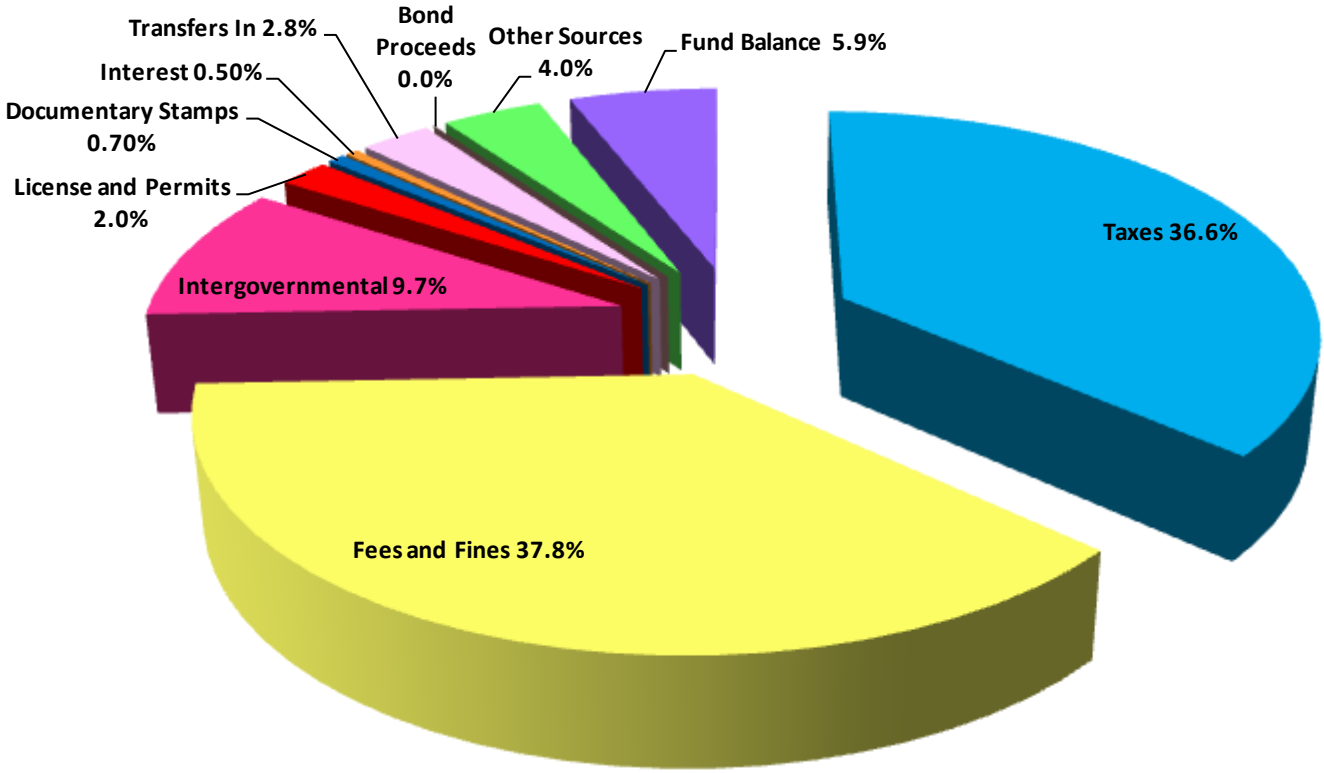
The FY 2013 budget includes a planned use of fund balance of $8.2 million or approximately 22% of the total year end fund balance at the end of FY 2012. $2.4 million is planned to continue the capital improvement program. Another $2.5 million was allocated to other smaller capital purchases and one-time uses. For the first time in many years the County is utilizing fund balance to fund recurring operations. The economy's affect on revenues over the last several years has made it necessary to utilize fund balance to avoid additional major cuts to services. However, the County will still be in the position to maintain the required minimum unrestricted undesignated fund balance of 15% of the budget.

Other Funds:

Tax revenue in other tax related funds are expected to remain flat due to the lack of growth, the effects of the foreclosures on property appraisals, and loss of revenue based on the appeal process from the reassessment.

Revenues related to tourism industry recorded in the Ride Plan Debt Fund (1.5% Hospitality Fee) and the Tourism Promotion Fund (2% Accommodations Tax Fee) are expected to increase if revenues follow the same trend as FY 2011 and FY 2012.

HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2013



Taxes	**$114,935,258**	**36.6%**
Fees & Fines	**118,628,477**	**37.8%**
Intergovernmental	**30,619,902**	**9.7%**
License and Permits	**6,402,550**	**2.0%**
Documentary Stamps	**2,285,362**	**0.7%**
Interest	**1,581,779**	**0.5%**
Transfers In	**8,777,237**	**2.8%**
Other Sources	**12,447,144**	**4.0%**
Fund Balance	**18,439,733**	**5.9%**
Bond Proceeds	**-**	**0.0%**
TOTAL	**$314,117,442**	**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 56 percent of the total General Fund revenue source and are based on the assessed value of property. The County's estimated assessed value for all real property, personal property and vehicles as of June 30, 2012 is $2,044,718,000. 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 2013)

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 .0664 = $265.60

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

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

Example:
$100,000 Residential Home
$100,000 X .04 = $4,000
$4,000 X .0452 = $180.80

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate $2,009,480 for FY 2013 versus $2,007,188 projected actual for FY 2012.

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

COUNTY WIDE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
General Fund	36.7	36.7	36.7	34.8	35.6	35.6
Debt Retirement	5.3	5.3	5.3	5.0	5.0	5.0
County Recreation	2.3	2.3	2.3	2.2	1.7	1.7
Horry-Georgetown TEC	1.9	1.9	1.9	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 08	FY 09	FY 10	FY 11	FY 12	FY 13
Waste Management	6.4	6.4	6.4	6.0	6.0	6.0
Fire District	16.3	16.3	16.3	15.2	15.2	15.2
Cartwheel Watershed	3.9	3.9	3.9	3.4	3.4	3.4
Buck Creek Watershed	3.8	3.8	3.8	3.2	3.2	3.2
Crab Tree Watershed	3.6	3.6	3.6	3.2	3.2	3.2
Gapway Watershed	3.8	3.8	3.8	3.1	3.1	3.1
Simpson Creek Watershed	3.4	3.4	3.4	2.9	2.9	2.9
Todd Swamp Watershed	3.5	3.5	3.5	3.1	3.1	3.1
Mt. Gilead Road Maintenance	17.4	17.4	7.4	7.0	7.0	7.0
Hidden Woods Road Maintenance	0.0	0.0	0.0	0.0	0.0	84.6
Socastee Community Recreation	2.0	2.0	2.0	1.8	1.8	1.8
Arcadian Shores	35.0	35.0	35.0	32.3	32.3	32.3

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

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

Fees & Fines - County fees and fines include those collected through the Clerk of Court, Magistrate Civil and Criminal Courts, Probate Court, Register of Deeds, EMS, Solid Waste and Airport Departments. County fees are mandated by State and County government with State laws having precedence over County laws. The greatest fees increase in recent years has come from a 2.5 percent hospitality fee. These fees are collected on the sale of food and beverages, admissions and accommodations. This budget includes a fee called the local accommodation tax on accommodations. The revenue derived from this fee for the first year was pledged to tourism promotion. For FY 2013, 30 percent of the revenue is pledged to tourism, 20 percent

pledged to beach nourishment, and the balance pledged to cover public safety activities related to tourism.

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

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

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

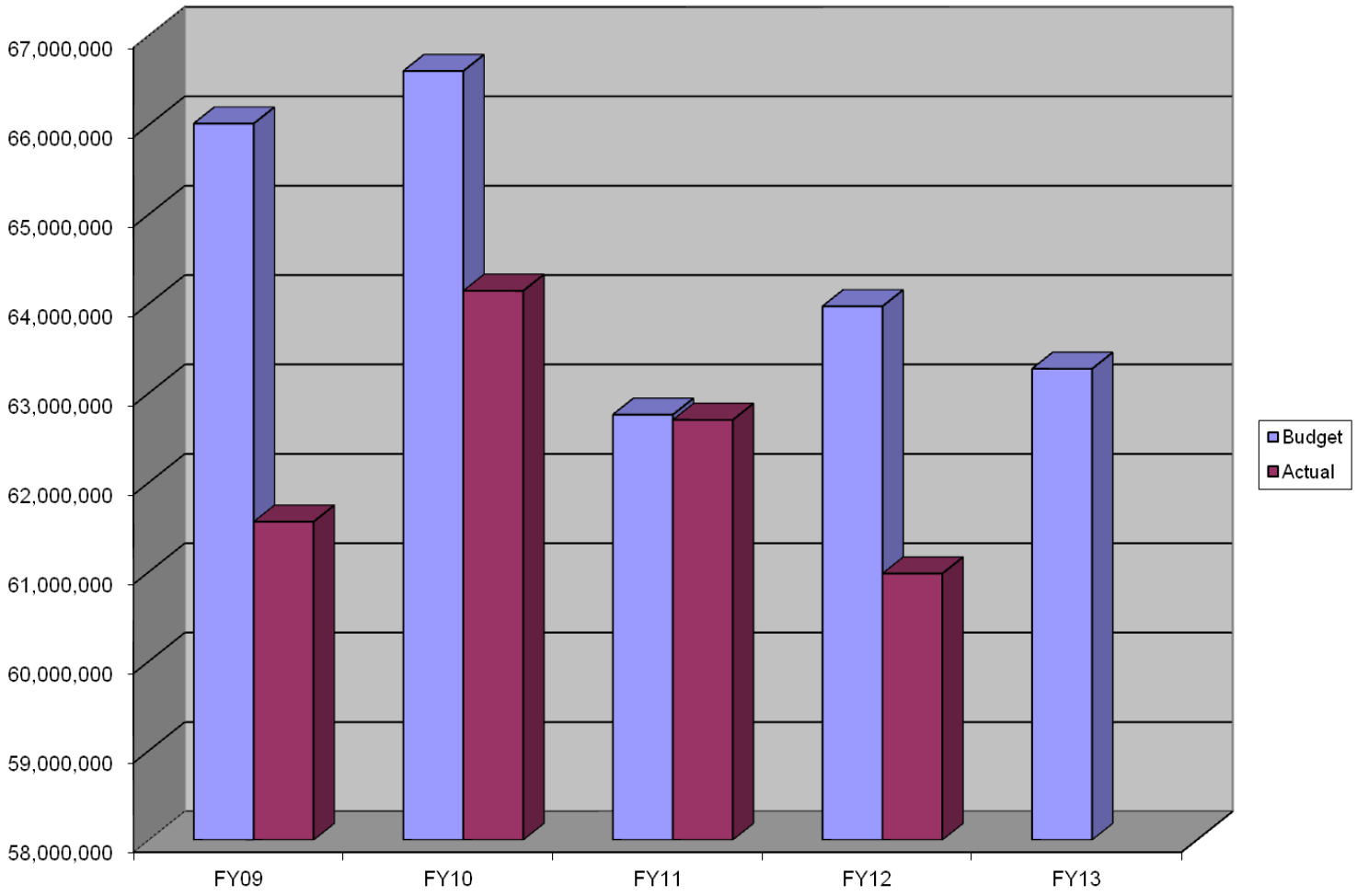
Sale of Property and Equipment - This category represents funds received from sale of County disposable assets and confiscated property.

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

Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. An example for Horry County occurs in the use of fire funds to satisfy debt service on the Fire Bond. In this instance, an excess of $1.7 million is collected in the Fire Fund and then transferred to the General Debt Service Fund. It would represent a Transfer In in the General Debt Service Fund as an "Other Source" and would be counted as a revenue source when it is received in the Fire Fund. The Transfer Out from the Fire Fund would be an "Other Use." This results in a double counting of the revenues and expenditures from an overall total perspective.

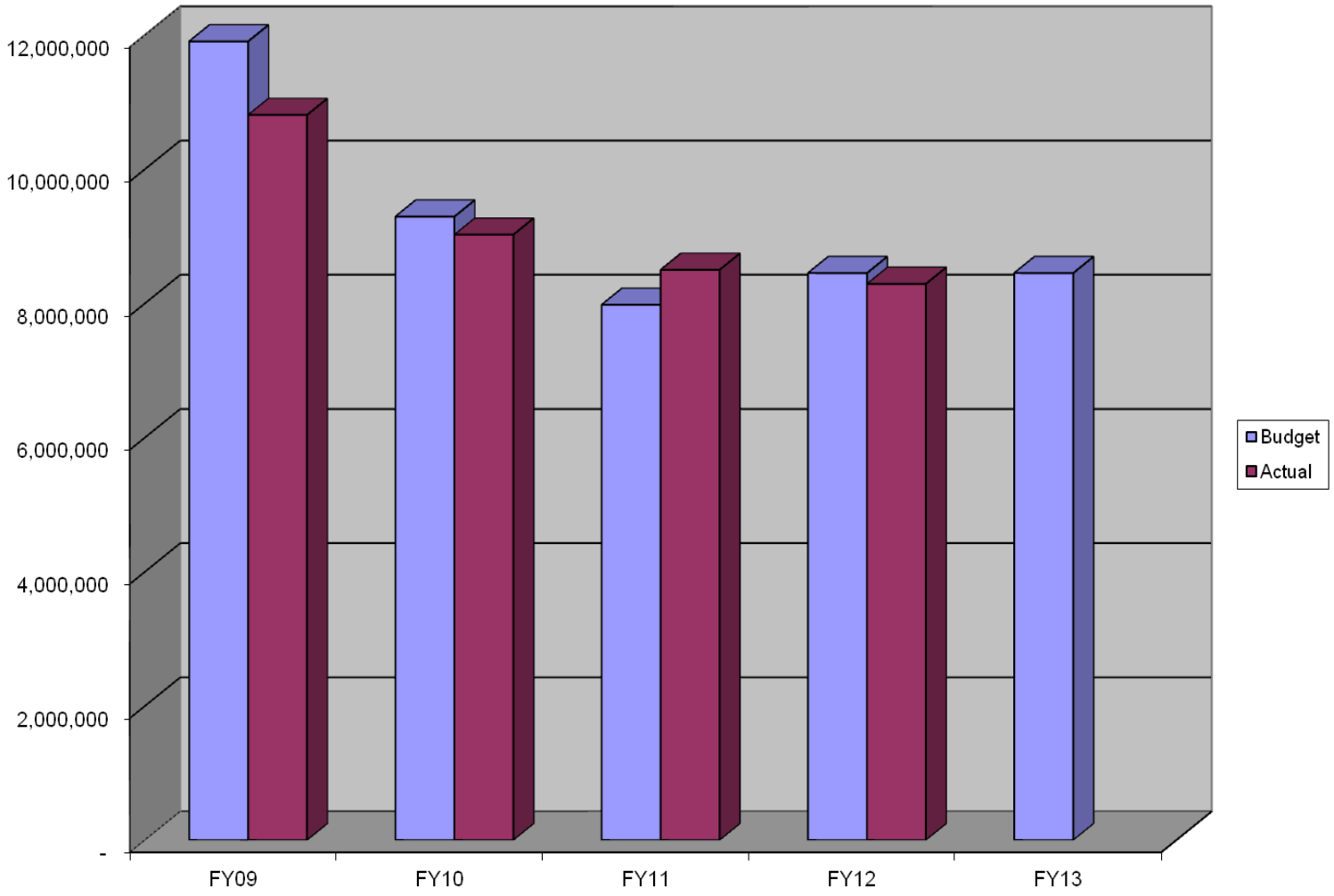
Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

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



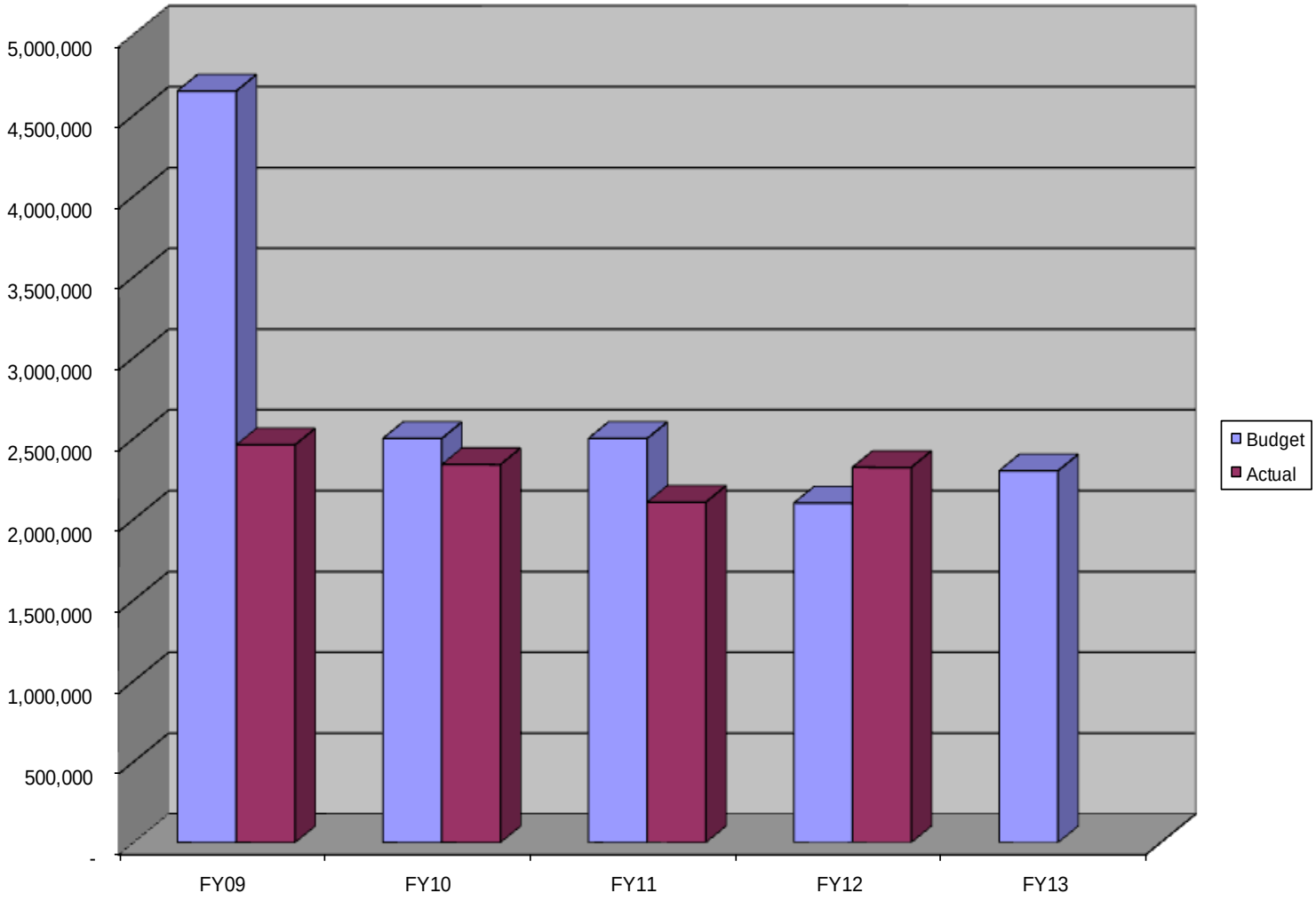
	BUDGET	ACTUAL
FY 2009	66,013,572	61,559,547
FY 2010	66,601,045	64,142,598
FY 2011	62,757,450	62,698,639
FY 2012	63,969,228	60,980,216
FY 2013	63,270,000	N/A

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



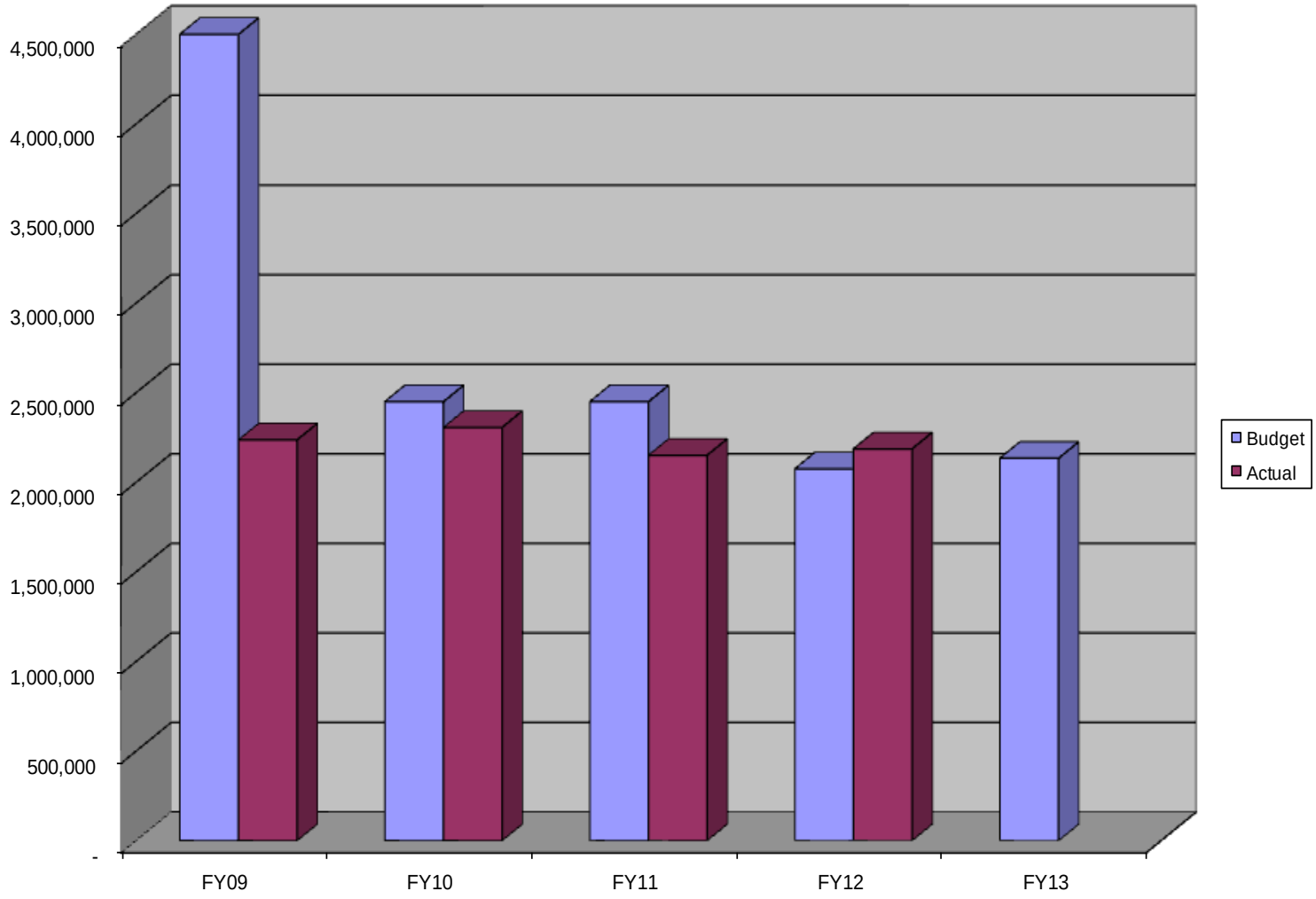
	BUDGET	ACTUAL
FY 2009	11,902,575	10,807,235
FY 2010	9,291,612	9,022,642
FY 2011	7,977,299	8,498,793
FY 2012	8,450,000	8,288,962
FY 2013	8,450,000	N/A

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



	BUDGET	ACTUAL
FY 2009	4,650,000	2,460,389
FY 2010	2,500,000	2,338,829
FY 2011	2,500,000	2,106,250
FY 2012	2,100,000	2,321,424
FY 2013	2,300,000	N/A

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



	BUDGET	ACTUAL
FY 2009	4,500,000	2,236,768
FY 2010	2,450,000	2,306,552
FY 2011	2,450,000	2,150,970
FY 2012	2,075,000	2,186,897
FY 2013	2,134,000	N/A

EXPENDITURE HIGHLIGHTS

The FY 2013 Budget includes 36 new positions and deletes 35. The Administrative Division received 23 positions and deleted ten. The Assessor's Office received two additional positions for appraisals, the Master in Equity received one position to keep up with the backlog of foreclosure cases and the Library received four positions for the opening of the new Carolina Forest Library. The Airport received a net of 6 new positions due to reorganization of mainly their Maintenance department. The Public Safety Division added 12 positions and deleted 24. The positions added for Clerk of Court, E-911, Veteran Affairs and Public Defender were due to an increase in workload over the past few years. Two positions were added for the Sheriff's department to administer the Sex Offender Program. A total of one position was added to the Beach Services department to provide additional police coverage of beach areas. During FY12, the Detention department entered into a contract to outsource nursing services. Therefore, 24 nursing positions were deleted from the FY13 Budget. The I & R Division received one position and deleted one position. The Solid Waste Authority, a component unit of Horry County, was given one position and the Code Enforcement department deleted one.

The FY 2013 Budget includes 79 un-funded positions as an ongoing cost saving measure. These positions are not funded as a part of the FY 2013 budget. They are not formally deleted however they cannot be refilled even if funding is identified during the budget year without the prior approval of County Council.

The FY 2013 Budget includes a 1% cost of living adjustment for employees. However, it does not include other compensation increases such as merit or step increase.

The FY 2013 Budget 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 again included an appropriation of $1.8 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry.

Additionally, funding to start the process of acquiring a new ERP System was included at $750,000. The project has been named Project EAGLE (Everyone Aligned to Generate Lean Efficiencies).

Other than the two additional commitments above the FY 2013 budget is a status quo budget with no significant changes in the expenditures.

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2013

Department	Number and Position	
Administration Division	**23**	
Assessor	2	Appraiser II
Master In Equity	1	Part-Time Law Clerk
Library	2	Library Assistant
	2	Part-Time Library Assistant
Airport-Administration	1	Support Engineer
	3	Support Technician
Airport-Maintenance	1	Special Purpose Technician
	1	Maintenance Technician
	2	Crew Chief Custodial
	1	Supervisor I
	1	Tradesworker
	1	Airport Escort/Maintenance Asst.
	5	Custodial Workers
Public Safety Division	**12**	
Clerk of Court	2	Administrative Assistant
E-911	1	Assistant CAD Specialist
Sheriff	1	Deputy 1st Class
	1	Administrative Assistant
Veteran Affairs	1	Claims Coordinator
Public Defender	1	Staff Attorney
	1	Administrative Assistant
Public Defender Georgetown	1	Senior Attorney
E-911 Emergency Telephone	1	Quality Assurance Specialist
Beach Services	2	Patrol Officer

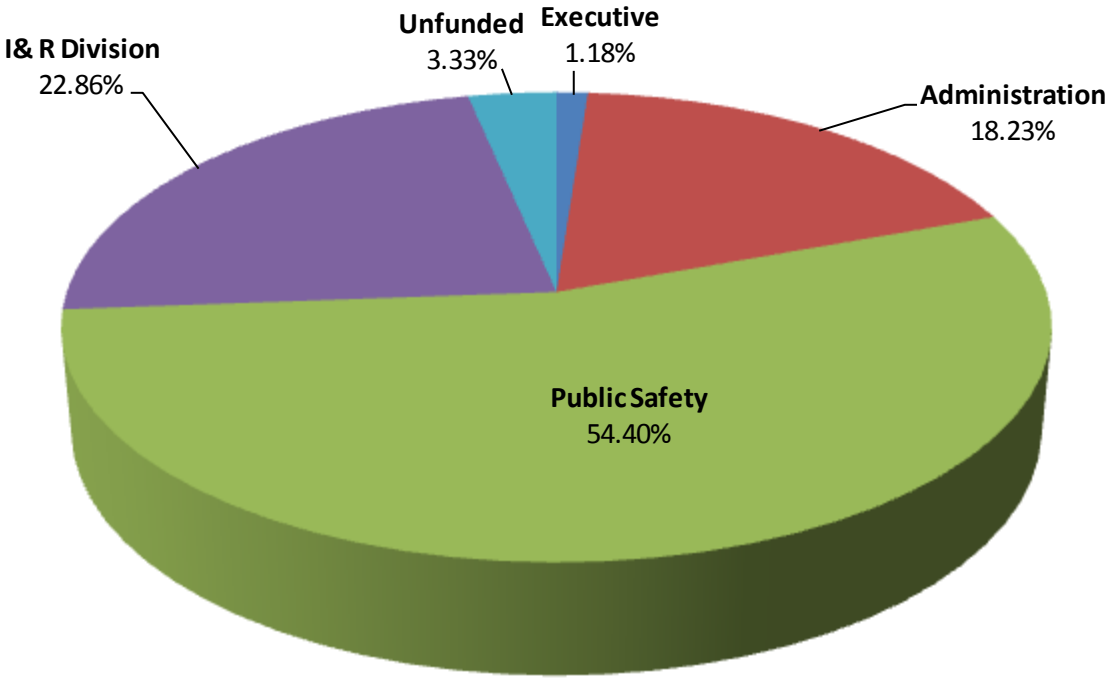
HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2013 (continued)

I & R Division	**1**	
Solid Waste Authority	1	Tradesworker II
Total New Approved Positions	**36**	

HORRY COUNTY, SOUTH CAROLINA
POSITIONS DELETED-FISCAL YEAR 2013

Department	Number and Position	
Administration Division	**10**	
Airport-Administration	1	Airport Attorney
Airport-Airline Services	8	Apprentice Flightline Specialist PT
Airport-Police	1	Patrol Officer
Public Safety Division	**24**	
Detention	1	Nurse Practitioner
	1	Director of Nursing
	3	Nurse-RN
	16	Nurse-LPN
	2	Part-Time Nurse
Beach Services	1	Lieutenant
I & R Division	**1**	
Code Enforcement	1	Code Enforcement Inspector
Total Deleted Positions	**35**	

HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2013



Unfunded	**79**	**Employees**	**3.33%**
Executive	**28**	**Employees**	**1.18%**
Administration	**433**	**Employees**	**18.23%**
Public Safety	**1,292**	**Employees**	**54.40%**
Infrastructure & Regulation	**543**	**Employees**	**22.86%**
TOTAL	**2,375**	**Employees**	**100.0%**

*Includes all Funds. Unfunded positions have not been funded for the FY13 budget and are being held vacant pending future funding in better economic conditions.

EXPENDITURE USES

Personal Services - The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,375 budgeted positions. This increase in employees is a positive correlation with the increasing demand for services. Improved services in Public Safety are reflected with increased staffing levels to meet performance measures.

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

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

Road Maintenance - Road Maintenance funds are used for improving and paving County roads. In FY 98 a fund was created to maintain the revenues and expenditures to be used toward maintaining County roads. These funds are generated from a $30 fee charged on each vehicle registered within the County. County Council indorsed the continuance of this plan for a fourth 5 year period. FY 2013 is year sixteen.

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 2013 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.

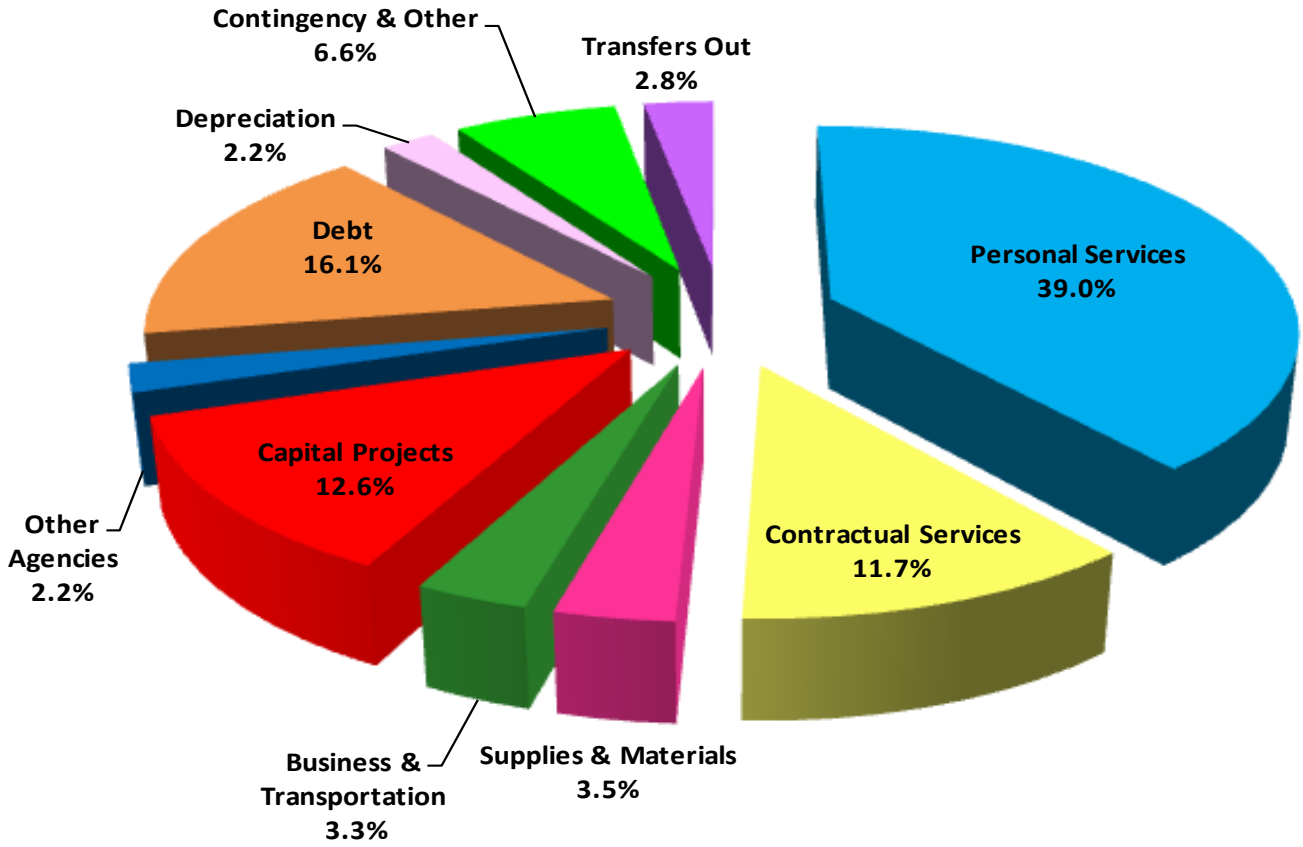
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

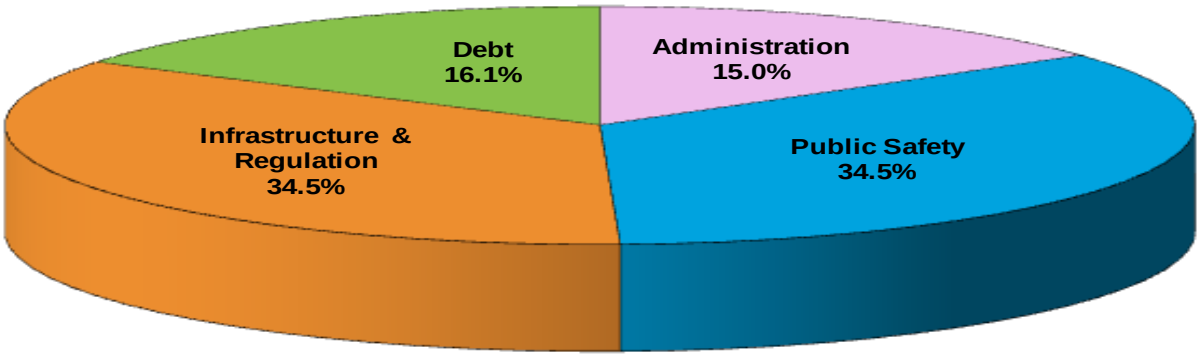
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total 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 2013



Personal Services	**$122,396,270**	**39.0%**
Contractual Services	**36,730,451**	**11.7%**
Supplies & Materials	**11,108,101**	**3.5%**
Business & Transportation	**10,272,432**	**3.3%**
Capital Projects	**39,647,340**	**12.6%**
Other Agencies	**6,886,514**	**2.2%**
Debt	**50,493,422**	**16.1%**
Depreciation	**7,007,283**	**2.2%**
Contingency & Other	**20,798,392**	**6.6%**
Transfers Out	**8,777,237**	**2.8%**
TOTAL	**$314,117,442**	**100.0%**

HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2013



Administration Function	**$ 47,108,252**	**15.0%**
Public Safety Function	**108,244,571**	**34.5%**
Infrastructure & Regulation Function	**108,271,197**	**34.5%**
Debt Service	**50,493,422**	**16.1%**
TOTAL	**$ 314,177,442**	**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 2013 is 35.6 mills.

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
County Council	15	15	**15**
Administrator	3	2	**2**
Public Information	4	4	**4**
Budget & Revenue	2	2	**2**
County Attorney	5	5	**5**
Administration Division	283	285	**292**
Public Safety Division	1,128	1,137	**1,129**
Infrastructure & Regulation Division	246	245	**244**
Overhead (Unfunded Positions)	58	58	**51**
TOTAL	1,744	1,753	**1,744**

BUDGET SUMMARY:

County Council	$ 1,438,449	$ 3,899,669	**$ 1,062,273**
Administrator	448,207	505,947	**503,566**
Public Information	252,518	293,296	**275,803**
Budget & Revenue	183,356	185,875	**188,249**
County Attorney	535,434	846,504	**849,299**
Administration Division	20,544,491	21,737,640	**25,203,831**
Public Safety Division	83,857,582	84,067,636	**84,336,751**
Infrastructure & Regulation Division	20,368,320	19,126,977	**19,062,705**
TOTAL	$ 127,628,359	$ 130,663,544	**$ 131,482,477**

FUND 10 GENERAL FUND SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 72,798,944	$ 74,152,000	**$ 73,662,500**
Local Accommodations Tax	739,944	744,000	**748,000**
Intergovernmental	11,541,311	11,417,200	**11,442,466**
Fees & Fines	19,842,749	19,258,448	**20,318,250**
Documentary Stamps	2,305,260	2,230,420	**2,285,362**
Licenses & Permits	6,272,169	6,050,200	**6,402,550**
Interest on Investments	139,357	268,702	**76,894**
Other	5,277,881	4,194,067	**3,378,473**
TOTAL REVENUES	118,917,615	118,315,037	**118,314,495**
Sale of Property	88,581	100,000	**100,000**
Lease Financing	1,090,746	-	**-**
Indirect Cost- Allocations	3,054,482	2,985,856	**3,005,488**
Transfers In	4,777,951	3,663,868	**1,774,090**
Fund Balance	-	5,598,783	**8,288,404**
TOTAL REVENUES AND OTHER SOURCES	$ 127,929,375	$ 130,663,544	**$ 131,482,477**
EXPENDITURES:			
Personal Services	$ 89,409,090	$ 91,281,131	**$ 92,204,348**
Contractual Services	11,440,429	13,134,304	**15,377,666**
Supplies & Materials	8,303,215	9,371,786	**7,966,598**
Business & Transportation	4,081,820	5,365,134	**5,456,649**
Capital Outlay	3,062,281	1,324,276	**1,937,243**
Other	3,519,630	4,206,395	**4,303,805**
Contribution/Other Agencies	779,117	3,129,308	**1,385,354**
TOTAL EXPENDITURES	120,595,582	127,812,334	**128,631,663**
Transfers Out	7,032,777	2,851,210	**2,850,814**
Fund Balance	301,016	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 127,929,375	$ 130,663,544	**$ 131,482,477**

FUND 10 EXECUTIVE
BUDGET SUMMARY:

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 1,516,803	$ 1,687,884	**$ 1,730,136**
Contractual Services	464,992	576,895	**574,480**
Supplies & Materials	191,031	343,223	**329,450**
Business & Transportation	112,235	115,510	**113,160**
Capital Outlay	-	-	**-**
Transfer Out	40,150	-	**-**
Contribution/Other Agencies	530,000	2,855,000	-
Other	2,754	152,779	**131,964**
TOTAL	$ 2,857,965	$ 5,731,291	**$ 2,879,190**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
County Council	15	15	**15**
Administrator	3	2	**2**
County Attorney	5	5	**5**
Public Information	4	4	**4**
Budget & Revenue Management	2	2	**2**
TOTAL	29	28	**28**

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
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 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 495,295	$ 501,969	**$ 511,273**
Contractual Services	107,096	156,700	**159,000**
Supplies & Materials	174,771	298,000	**303,000**
Business & Transportation	91,137	88,000	**89,000**
Capital Outlay	-	-	**-**
Contribution/Other Agencies	530,000	2,855,000	
Transfer Out	40,150	-	-
Other	-	-	-
TOTAL	$ 1,438,449	$ 3,899,669	**$ 1,062,273**

This is a State mandated function.

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Regular meetings	18	24	**24**
Special Public Hearings	0	2	**0**
Council Workshops	1	4	**0**
Special Council Meetings	0	2	**0**
Committee meetings	8	20	**20**
Ordinances passed	85	100	**100**
Resolutions passed	118	150	**115**
Ad Hoc Committee Meetings	3	10	**0**
Council Retreats	2	2	**2**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Transcribed Minutes completed by next Council meeting to be presented for approval	100%	100%	**100%**
2. Ordinances filed with Register of Deeds within 48 hours	100%	100%	**100%**

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

SERVICE STATEMENT:

The mission of the Administrator's office is to ensure that every citizen is provided quality service by each County Department in a courteous and efficient manner. This office is also responsible for the execution of policies established by Horry County Council. These services are intended to maintain and enhance the quality of life in Horry County.

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Administrator	76	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	1	0	**0**
TOTAL		3	2	**2**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 262,818	$ 265,063	**$ 275,012**
Contractual Services	168,459	76,855	**85,140**
Supplies & Materials	3,466	1,750	**1,750**
Business & Transportation	10,710	9,500	**9,700**
Capital Outlay	-	-	**-**
Other	2,754	152,779	**131,964**
TOTAL	$ 448,207	$ 505,947	**$ 503,566**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Work orders completed within seven days	100%	100%	**100%**
2. Telephone inquiries responded to within 24 hours	100%	100%	**100%**

This is a State Mandated Function

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Public Information	32	1	1	**1**
Supervisor III	20	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 229,600	$ 232,603	**$ 236,483**
Contractual Services	15,573	25,620	**20,620**
Supplies & Materials	6,990	33,473	**17,100**
Business & Transportation	355	1,600	**1,600**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 252,518	$ 293,296	**$ 275,803**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Updates to Automated Customer Information System (Info Line)	24	65	**20**
Updates to Horry County Government Access Channel	410	450	**450**
Annual Budget Update for Public Dissemination	Yes	Yes	**Yes**
Departmental Information Brochures Produced	15	25	**10**
Media Inquiries	1,022	1,080	**1,080**
Press Releases	122	125	**125**
Press Conferences/Special Functions Coordinated	11	10	10
Emergency/Disaster Situations Responded to	3	3	**3**
Freedom Of Information Act (FOIA) Requests Processed	849	860	**860**
Walk-ups inquires to Public Information Booth	82,442	82,668	**82,668**
Calls answered by Public Information Booth for public assistance	82,153	87,648	**87,648**

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. FOIA requests responded to within 15 days	100%	100%	**100%**
2. Public inquiries responded to within 1 hour	97%	97%	**97%**
3. Media inquiries responded to within 1 hour	97%	97%	**97%**
4. Public web inquiries responded to within 24 hours	97%	97%	**97%**
5. Department requests for Government Access Channel programming changes completed within 2 business days	95%	95%	**95%**

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

SERVICE STATEMENT:

To prepare an accurate, balanced annual budget and conservative revenue projections by a formal budget preparation policy and procedure for the Administrator to submit to Horry County Council.

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Budget and Revenue Management	40	1	1	**1**
Budget Analyst	26	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 177,337	$ 178,655	**$ 181,329**
Contractual Services	-	360	**360**
Supplies & Materials	2,787	3,950	**3,700**
Business & Transportation	3,232	2,910	**2,860**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 183,356	$ 185,875	**$ 188,249**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Budget Transfer Requests Processed	758	750	**750**
Departmental Budget Requests Reviewed and Processed	128	128	**128**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Budget Dept. deadlines met according to budget calendar	100%	100%	**100%**
2. GFOA distinguished budget award received	Yes	Yes	**Yes**
3. Mid-year review completed by deadline	100%	100%	**100%**

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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 2011	BUDGET FY 2012	BUDGET FY 2013
County Attorney	58	1	1	**1**
Deputy County Attorney	40	2	2	**2**
Property Manager	30	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	0	0	**0**
TOTAL		5	5	**5**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 351,753	$ 509,594	**$ 526,039**
Contractual Services	173,863	317,360	**309,360**
Supplies & Materials	3,017	6,050	**3,900**
Business & Transportation	6,802	13,500	**10,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 535,434	$ 846,504	**$ 849,299**

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 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.
- Providing assistance and oversight to the Property Manager.

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 Execution 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 2011	FY 2012	Target 2013
1. Legal Representation at County Council meeting	100%	100%	**100%**
2. Legal Representation at I & R Committee meetings	100%	100%	**100%**
3. Legal Representation at Administration Committee meetings	100%	100%	**100%**
4. Legal Representation at Public Safety Committee meetings	100%	100%	**100%**
5. Respond to Civil Lawsuits within required time limits	100%	100%	**100%**
6. Respond to Federal Lawsuits within required time limits	100%	100%	**100%**
7. Prepare Penalty Appeals Orders within appropriate time period	100%	100%	**100%**
8. Prepare Minutes and Orders for Board of Fee Appeals within 1 week	100%	100%	**100%**
9. Monitor Letters of Credit to prevent expiration before work is Complete.	100%	100%	**100%**
10. Provide legal advice and services as needed.	100%	100%	**100%**

FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 14,233,455	$ 13,660,415	**$ 14,352,301**
Contractual Services	2,671,380	3,553,529	**4,312,869**
Supplies & Materials	2,844,985	3,130,329	**2,032,613**
Business & Transportation	105,312	822,320	**712,070**
Capital Outlay	-	10,100	**-**
Other Agencies	249,117	274,308	**1,385,354**
Transfer Out	353,380	197,553	**1,123,613**
Other	86,861	89,086	**1,285,011**
TOTAL	$ 20,544,491	$ 21,737,640	**$ 25,203,831**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Administration Division	1	1	**1**
Finance	19	17	**17**
Human Resources	12	14	**14**
Procurement	7	7	**7**
Assessor	60	61	**63**
Register of Deeds	21	21	**21**
Registration/Election Commission	4	4	**4**
Records Management	3	0	**0**
Treasurer & Delinquent Tax	30	30	**30**
Auditor	27	27	**27**
Probate Judge	18	18	**18**
Master in Equity	5	5	**6**
Medically Indigent Assistance Program	1	1	**1**
Library	57	60	**64**
Museum	6	6	**6**
Community Development/Grants Administration	2	2	**2**
Delegation	2	2	**2**
Hospitality	5	5	**5**
Business License	3	4	**4**
TOTAL	283	285	**292**
OVERHEAD (Unfunded Positions)	58	58	**51**
TOTAL WITH UNFUNDED POSITIONS	341	343	**343**

ADMINISTRATION DIVISION **DEPARTMENT NUMBER: 403**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

1. Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Library and Museum programs.
3. Provide and maintain infrastructure and community facilities through expansion of our Library and Museum locations.
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 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, obtaining/providing adequate training, and expansion of facilities.
7. Develop and continuously improve systems to assure effective and quality services to customers.
8. Operate effective court systems and elections management in compliance with the laws.

ADMINISTRATION DIVISION **DEPARTMENT NUMBER: 403**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Assistant County Administrator	*	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 160,610	$ 164,200	**$ 164,862**
Contractual Services	1,140	4,600	**1,600**
Supplies & Materials	784	2,500	**2,300**
Business & Transportation	926	1,820	**1,720**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 163,459	$ 173,120	**$ 170,482**

FINANCE **DEPARTMENT NUMBER: 405**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

FINANCE **DEPARTMENT NUMBER: 405**

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Provide leadership for the planning and needs assessment process relating to financial system needs.
b. Complete/provide appropriate technical and operational training.
c. Initiate performance management reporting program.

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

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 890,422	$ 1,096,595	**$ 1,098,808**
Contractual Services	25,782	25,330	**25,205**
Supplies & Materials	24,598	29,040	**27,640**
Business & Transportation	917	1,975	**3,605**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 941,719	$ 1,152,940	**$ 1,155,258**

FINANCE **DEPARTMENT NUMBER: 405**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Chief Financial Officer	40	1	0	**0**
Finance Director	36	0	1	**1**
Assistant Director of Finance	28	1	1	**1**
Financial Analyst	26	2	3	**3**
Financial Planning & Reporting Accountant	26	1	1	**1**
Supervisor III	20	1	1	**1**
Accountant	17A	5	3	**3**
Supervisor I	16	0	1	**1**
Administrative Assistant	12A	1	1	**1**
Accounting Clerk II	12	5	5	**5**
Mail Clerk	8	1	0	**0**
Mail Clerk-Part-Time	8	1	0	**0**
TOTAL		19	17	**17**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2013**	**BUDGET FY 2013**
A/P Checks Issued	171,682	173,000	**175,000**
Invoices/vouchers processed	46,150	47,000	**47,500**
1099's issued	480	450	**400**
W2's issued	2,243	2,500	**2,500**
Payroll checks issued	3,431	6,900	**5,000**
Direct deposit advices	55,256	68,469	**68,000**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. GFOA certificate for CAFR	Yes	Submitted	**Yes**
2. GFOA certificate for Popular Report	N/A	Submitted	**Yes**
3. CAFR produced annually by 12/31	Yes	Yes	**Yes**
4. Days to Financial Report	40	40	**25**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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

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

Department Objectives:

a. Provide leadership for the planning and needs assessment process relating to human resource system needs.
b. Complete/provide appropriate technical and operational training.
c. Initiate performance management reporting program.

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

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

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Director of Human Resources	38	1	1	**1**
Asst. Director of Human Resources	28	1	1	**1**
Risk Manager	27	1	1	**1**
Senior Human Resources Generalist	26	3	3	**3**
Safety Manager	26	1	1	**1**
Human Resources Legal Specialist	26	1	1	**1**
Workers Comp/Claims Manager	26	0	0	**1**
Human Resources Specialist	21	1	1	**0**
Administrative Assistant	12A	3	3	**3**
Mail Carrier	8	0	1	**1**
Mail Carrier-Part Time	8	0	1	**1**
TOTAL		12	14	**14**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 973,478	$ 1,044,611	**$ 1,003,700**
Contractual Services	24,998	55,723	**75,398**
Supplies & Materials	24,682	28,020	**27,500**
Business & Transportation	6,557	11,814	**11,600**
Capital Outlay	-	-	**-**
Other	8,068	23,301	**18,747**
TOTAL	$1,037,784	$ 1,163,469	**$ 1,136,945**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Applications Processed	12,209	12,500	**14,000**
Jobs filled	243	300	**350**
Workers Comp. claims	193	195	**195**
Advertisements	122	125	**150**
Payroll Actions/Data Changes	27,191	31,000	**33,000**
New Employee Orientation (bi-weekly)	26	26	**26**
Grievance Hearings	0	2	**2**
Training Sessions	563	342	**365**
Process Safety Council investigation reports	148	166	**160**
Insurance Claims (New & Pending)	715	633	**674**
Investigations	41	30	**30**
Legal Performance (Policies/Emp Agreements)	24	28	**30**
Salary Surveys	7	10	**10**
Process Unemployment Claims/Hearings	85	77	**75**
Payroll/I-9 Audits	3	2	**2**
Departmental Safety Audits	24	50	**50**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Maintain departmental satisfaction level of 90%	95%	98%	**98%**
2. Respond to all departmental requests within five days	94%	94%	**95%**
3. Ensure filing of first report of injury within three days of the incident's occurrence	94%	97%	**97%**
4. Coordinate a Wellness Program with at least 25% employee participation	40%	45%	**50%**
5. Forward property, vehicle, and tort claims to the appropriate review agent within 30 days of claim	99%	100%	**100%**
6. Schedule at least one defensive driving class monthly	99%	100%	**100%**
7. Conduct annual department inspection	50%	100%	**50%**

PROCUREMENT **DEPARTMENT NUMBER: 407**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Procurement	36	1	1	**1**
Assistant Director of Procurement	26	1	1	**1**
Procurement Specialist I	14C	3	4	**4**
Procurement Clerk	12A	0	1	**1**
Administrative Assistant	12A	1	0	**0**
Warehouse Person	8	1	0	**0**
TOTAL		7	7	**7**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 305,653	$ 368,771	**$ 375,835**
Contractual Services	5,973	10,090	**7,410**
Supplies & Materials	5,713	6,950	**4,420**
Business & Transportation	1,282	3,485	**2,885**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 318,622	$ 389,296	**$ 390,550**

PROCUREMENT **DEPARTMENT NUMBER: 407**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Purchase orders annually	10,300	12,000	**9,800**
Purchasing card transactions	9,032	7,000	**12,000**
Bids/RFP's proposed yearly	57	100	**50**
Contracts issued and processed yearly	242	350	**325**
GovDeals items listed for sale	115	120	**100**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Process requisitions entered into Electronic system within 24 hours	95%	95%	**95%**
2. Process Bids/RFP's requests within 7 to 10 days of receipt	95%	99%	**99%**
3. Put items up for auction that have been approved as surplus within 2 months of receiving approval	95%	95%	**95%**
4. Transactions (P-card and PO) audited for compliance with HC Procurement Regulation	100%	100%	**100%**

ASSESSOR **DEPARTMENT NUMBER: 410**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Create a culture of safety and maximum risk prevention.
b. Perform monthly safety inspections and complete annual training.
c. Update processes for damage assessment in the event of an emergency.
d. Update and maintain contingency plans to address mission critical services

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

Department Objectives:

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

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 digital aerial photography to locate, measure, class and appraise real property located in Horry County; conduct studies, analyze sales expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County.

ASSESSOR **DEPARTMENT NUMBER: 410**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,784,225	$ 2,999417	**$ 3,104,269**
Contractual Services	20,371	35,580	**22,280**
Supplies & Materials	37,734	39,319	**29,510**
Business & Transportation	17,605	39,003	**30,274**
Capital Outlay	-	-	**-**
Other	25,826	34,812	**35,818**
TOTAL	$ 2,885,761	$ 3,148,131	**$ 3,222,151**

ASSESSOR **DEPARTMENT NUMBER: 410**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Assessor	40	1	1	**1**
Assistant Assessor	32	1	1	**1**
Applications Coordinator	27	0	1	**1**
Assessment Administrator	26	1	1	**1**
CAMA Coordinator	23	1	1	**1**
Appraiser III	22	2	2	**2**
Part-Time Commercial Appraiser	22	1	1	**1**
Field Supervisor	22	1	1	**1**
Asst. Manager of GIS & Mapping	18	1	1	**1**
Appraiser II	17	8	8	**10**
Supervisor I	16	1	1	**1**
Chief GIS & Mapping Tech.	16	1	1	**1**
Research Sales Analyst	15	1	1	**1**
Appraiser I	14	4	4	**4**
GIS Technician	13	4	4	**4**
Administrative Assistant	12A	8	9	**9**
Appraisal Assistant	12A	11	11	**11**
Mapping Assistant	12A	4	4	**4**
Coordinator II	12A	1	1	**1**
Appraiser Lister	12	8	7	**7**
TOTAL		60	61	**63**

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

ASSESSOR **DEPARTMENT NUMBER: 410**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Real property parcels	245,000	247,198	**248,403**
Conferences/appeals	20,566	5,000	**5,000**
Appraisal/reappraisals	9,545	8,700	**12,000**
Building permits	5,789	7,303	**10,000**
Mobile home moving permits	239	260	**300**
Mobile homes added	1,535	1,450	**1,500**
Mobile homes deleted	1,770	1,900	**1,800**
Special assessments processed	13,569	11,100	**12,000**
Homestead updates	1,276	600	**1,000**
Rollback processed	500	1,500	**1,500**
Appraisal permits issued	5,789	7,300	**10,000**
Appraisal transfers issued	3,756	1,400	**2,000**
Field checks issued	3,278	2,500	**2,000**
TIFF Districts/Parcels	4,237	4,321	**4,400**
Public Assistance/Office	31,056	33,800	**33,000**
Roll Prep & Run	N/A	248,000	**248,000**
Parcel QC	N/A	30,703	**30,703**
Image QC	N/A	24,000	**24,000**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Provide 12 min. turnaround, ownership updates	6.4	7.5	**10.0**
2. Provide 5 min. turnaround, deed identifications	2.8	3.2	**5.0**
3. Provide .5 hour turnaround on QAQC Workorders	0.2	0.2	**0.4**
4. Provide 30 min. turnaround, processing of mobile home applications	12.0	10.0	**10.0**
5. Provide 7 min. turnaround, processing special assessments	6.0	7.0	**7.0**
6. Provide 6 min. turnaround, real property maintenance	4.0	6.0	**6.0**
7. Provide 1 hour turnaround, all appraisal/reappraisals	1.0	1.0	**1.0**
8. Provide 48 minute turnaround, all conferences	1.4 hr	1.0 hr	**48.0**

ASSESSOR **DEPARTMENT NUMBER: 410**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
9. Provide 15 min. turnaround, rollback maintenance	15.0	15.0	**15.0**
10. Provide 4 min. turnaround, reappraisal to implement 2014 County-wide reassessment	4.0	4.0	**4.0**
11. Provide 8 min. turnaround, QC Parcels	N/A	8.0	**8.0**
12. Provide 9.6 min. turnaround, per parcel for tax roll	N/A	9.6	**9.6**
13. Provide .24 min. turnaround, per image for Digital Image Base	N/A	0.24	**0.24**

ASSESSOR APPEALS BOARD **DEPARTMENT NUMBER: 411**

SERVICE STATEMENT:

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,981	$ 17,999	**$ 7,388**
Contractual Services	-	505	**305**
Supplies & Materials	18	2,025	**525**
Capital Outlay	-	-	**-**
TOTAL	$ 3,000	$ 20,529	**$ 8,218**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Cases handled	100	200	**200**
Training sessions	1	1	**1**
Board meetings	20	30	**30**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Registrar of Deeds	36	1	1	**1**
Deputy Registrar of Deeds	26	1	1	**1**
Automation Assistant	19	1	1	**1**
Accountant	17A	0	0	**1**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	15	15	**14**
Technician	10	1	1	**1**
TOTAL		21	21	**21**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 923,463	$ 944,379	**$ 960,196**
Contractual Services	49,918	44,277	**46,745**
Supplies & Materials	27,853	40,858	**37,040**
Business & Transportation	8,412	7,106	**6,432**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 1,002,.646	$ 1,036,620	**$ 1,050,413**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deeds	50,752	44,978	**44,078**
Mortgages	49,161	51,905	**51,866**
Liens	27,784	20,194	**19,790**
Plats	836	1,136	**1,113**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Percentage of deeds, mortgages, etc. processed and accessible to public are immediately accessible.	100%	100%	**100%**
2. Percentage of deeds, mortgages, etc. that have viewable images for the public viewing.	100%	100%	**100%**
3. Percentage of equipment in operable condition on a daily basis.	100%	100%	**100%**
4. Percentage of fees accounted for by the close of the current business day.	100%	100%	**100%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Director Registration/Election	32	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 339,573	$ 474,011	**$ 410,259**
Contractual Services	19,812	34,928	**39,688**
Supplies & Materials	100,584	115,500	**58,579**
Business & Transportation	2,609	5,256	**7,836**
Capital Outlay	-	-	**-**
Other	2,787	-	**-**
TOTAL	$ 465,365	$ 629,695	**$ 516,362**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Registered Voters	161,791	180,000	**183,000**
Registration - New Changes	20,000	22,000	**25,000**
Elections Held	1	12	**1**
Registration sites	80	80	**80**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days	13,411	15,000	**20,000**
2. Number of requests for absentee ballots	6,252	13,000	**18,000**
3. Number of poll workers recruited and trained	639	800	**900**

RECORDS MANAGEMENT **DEPARTMENT NUMBER: 423**

SERVICE STATEMENT:

The mission of the Records Management Department is to establish and maintain a Records Management Retention Program and to provide support in preparing, filming, scanning, and proofing pertinent permanent and non-permanent records, reports, rolls, and documents for use by County Government as well as citizens.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Records Management	32	1	0	**0**
Technician	10	2	0	**0**
TOTAL		3	0	**0**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ -	$ -	**$ -**
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
TOTAL	$ -	$ -	**$ -**

Records Management was consolidated into the IT/GIS department in FY 2011.

DEPARTMENTAL OVERHEAD **DEPARTMENT NUMBER: 424**

SERVICE STATEMENT:

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 579,383	$ (1,020,174)	**$ (664,781)**
Contractual Services	1,960,138	2,194,025	**2,864,718**
Supplies & Materials	770,677	825,000	**825,000**
Business & Transportation	1,050	657,839	**550,000**
Capital Outlay	-	-	-
Transfer Out	274,611	197,553	**1,123,613**
Other	-	-	-
TOTAL	$ 3,585,859	$ 2,854,243	**$ 4,698,550**

DEPARTMENTAL OVERHEAD **DEPARTMENT NUMBER: 424**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Asst. Director of Public Works	34	1	0	**0**
Transportation Program Manager	33	1	1	**1**
Application Deployment Coordinator	27	1	1	**1**
Application Project Manager	27	1	1	**1**
Assistant Fire/Rescue Chief	27	1	0	**0**
Traffic Engineer	27	1	1	**1**
Chief Code Enforcement Insp.	22	1	1	**1**
PC Support Engineer	21	2	2	**2**
Curator of History	20	1	1	**1**
Detective	18	2	2	**2**
Supervisor II	18	2	1	**1**
Tech Support Specialist	17	1	1	**1**
Code Enforcement Inspector	17	2	2	**2**
Crew Chief	16	1	1	**1**
Patrol Officer - 1st Class	15	9	9	**3**
Firefighter/Paramedic	15	2	3	**3**
Mason	15	1	1	**1**
Heavy Equipment Operator III	14	3	3	**3**
GIS Technician	13	1	1	**1**
Telecommunicator	13	4	4	**3**
Heavy Equipment Operator II	12	4	4	**4**
Administrative Assistant II	12A	10	10	**10**
Tradesworker	10	2	2	**2**
Heavy Equipment Operator I	10	2	4	**4**
Bailiff	7	1	1	**1**
Custodial Worker I	6	1	1	**1**
TOTAL		58	58	**51**

***ALL POSITIONS ARE UNFUNDED**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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 2011	BUDGET FY 2012	BUDGET FY 2013
Treasurer:				
Treasurer	*	1	1	**1**
Deputy Treasurer	28	1	1	**1**
Supervisor III	20	1	1	**1**
Accountant	17A	1	1	**1**
Branch Manager	15	4	4	**4**
Accounting Clerk II	12	4	4	**4**
Administrative Assistant	12A	12	12	**12**
Delinquent Tax:				
Delinquent Tax Manager	22	1	1	**1**
Supervisor II	18	0	1	**1**
Revenue Collector	17	3	3	**3**
Supervisor I	16	2	1	**1**
TOTAL		30	30	**30**

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

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 1,485,042	$ 1,466,599	**$ 1,510,557**
Contractual Services	148,636	168,558	**118,037**
Supplies & Materials	148,152	153,909	**173,315**
Business & Transportation	10,865	14,520	**14,270**
Capital Outlay	-	-	**-**
Other	17,751	10,699	**4,985**
TOTAL	$ 1,810,445	$ 1,814,285	**$ 1,821,164**

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

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Investments	111	125	**137**
Real/Personal Notices Billed	332,846	329,936	**335,442**
Real/Personal Notices Collected	306,395	292,323	**308,356**
Vehicle Notices Billed	246,986	310,577	**252,197**
Vehicle Notices Collected	245,945	242,157	**251,159**
Tax Payments (lockbox)	191,245	202,154	**189,962**
Tax Payments (Epay)	41,924	46,000	**46,116**
Installment Tax Payment (participants)	2,840	3,007	**3,175**
Executions	51,276	53,840	**52,301**
Levies	8,257	8,669	**8,422**
Tax Sales	1	1	**1**
# Parcels sold	1,410	1,480	**1,438**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Process payments submitted without error within 72 hours of receiving the payment	95%	95%	**95%**
2. Contact delinquent taxpayers whose property will be sold at the tax sale	95%	95%	**95%**

AUDITOR **DEPARTMENT NUMBER: 426**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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 2011	BUDGET FY 2012	BUDGET FY 2013
Auditor	*	1	1	**1**
Deputy Auditor	25	1	1	**1**
Field Supervisor	22	1	1	**1**
Appraiser III	22	1	1	**1**
Supervisor I	16	4	4	**4**
Field Investigator	14	2	2	**2**
Appraiser I	14	5	5	**5**
Administrative Assistant	12A	12	12	**12**
TOTAL		27	27	**27**

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

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 1,255,762	$ 1,244,108	**$ 1,252,818**
Contractual Services	37,653	46,175	**46,743**
Supplies & Materials	53,204	92,355	**91,895**
Business & Transportation	9,277	12,386	**12,399**
Capital Outlay	-	-	**-**
Other	6,645	4,802	**5,263**
TOTAL	$ 1,362,541	$ 1,379,826	**$ 1,409,118**

AUDITOR **DEPARTMENT NUMBER: 426**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Homestead exemptions (total)	25,683	25,000	**26,000**
Homestead exemption (new)	2,644	2,800	**2,750**
Business Personal Property Tax Returns	56,614	54,100	**55,000**
Business personal property research/pull files	57,917	60,000	**62,000**
Business personal property Processed/chgs.	63,620	72,000	**72,500**
Business pers. prop. Discov. Billing	$320,820	$125,000	**$125,000**
Documented vessels files worked	2,137	2,500	**2,500**
Vehicle & P/P regular & cash abatements	114,567	112,200	**113,000**
Vehicle bills prepared	241,988	242,000	**245,000**
Exemption cards issued	1,197	1,750	**1,750**
Camper notices prepared	4,442	4,400	**4,450**
Dealer Affidavits	13,149	12,600	**13,000**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Number of Homestead Exemption Applications taken per hour	6	6	**6**
2. Number of tax notices prepared per hour	7	7	**7**

This is a State mandated function.

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

a. Provide timely responses to customer inquiries.

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

Department Objectives:

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

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Probate Judge	*	1	1	**1**
Associate Judge of Probate	25	2	2	**2**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	13	13	**13**
TOTAL		18	18	**18**

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

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 825,216	$ 834,356	**$ 845,518**
Contractual Services	10,587	9,190	**9,590**
Supplies & Materials	25,243	21,950	**22,600**
Business & Transportation	4,241	4,550	**4,845**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 865,286	$ 870,046	**$ 882,553**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Estates	4,505	4,450	**5,100**
Guardianships	194	200	**225**
Conservatorships	391	450	**450**
Trusts	14	30	**30**
Court Mandated Reports	18@35 hrs.	18@35 hrs.	**18@35 hrs.**
Hearings	450	500	**550**
Mental Commitments	1,290	1,300	**1,400**
Alcohol & Drug Commitments	203	250	**250**
Marriage Licenses	3,678	3,700	**3,800**
Marriage Ceremonies	580	650	**650**

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Laws, and the administrative, procedural and record keeping requirements of the South Carolina Supreme Court and the South Carolina Court Administration	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Master- In- Equity	*	1	1	**1**
Supervisor II	18	1	1	**1**
Part-Time Law Clerk	15	0	0	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		5	5	**6**

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

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 351,631	$ 319,250	**$ 381,300**
Contractual Services	42,028	44,064	**44,064**
Supplies & Materials	5,770	3,450	**3,450**
Business & Transportation	715	2,075	**2,075**
Other	-	-	**-**
TOTAL	$ 400,144	$ 368,839	**$ 430,889**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Supplementary proceedings	68	61	**60**
Partition Actions	3	3	**30**
Foreclosure	4,271	2,495	**2,500**
All Other Cases	43	34	**40**
Additional Hearing Day	3	677	**700**
Special Referee Cases	1,663	1,697	**1,700**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Hear equity cases and render reports or decrees within 30 days after final argument	98%	95%	**95%**

This is a State mandated function.

MEDICALLY INDIGENT ASSISTANCE PROGRAM DEPARTMENT NUMBER: 475

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
MIAP Manager	18	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 56,684	$ 57,146	**$ 58,524**
Contractual Services	73	-	**75**
Supplies & Materials	1,129,805	1,186,407	**600**
Business & Transportation	-	-	**-**
Other	-	-	**1,207,022**
TOTAL	$ 1,186,563	$1,243,553	**$1,266,221**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Applications received	1,837	1,800	**1,900**
Applications approved	901	1,100	**1,200**
Applications denied	1,098	1,000	**1,000**
Applications reconsidered	7	15	**15**
Applications eligible for other programs	61	100	**100**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Number of applications received and worked within 30 days	99%	99%	**99%**
2. Complete reconsiderations within 5 working days	100%	100%	**100%**
3. Visit hospitals business offices quarterly	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Contribution/Other Agencies	$ 121,677	$ 140,000	**$ 140,000**

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

SERVICE STATEMENT:

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

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Contribution/Other Agencies	$ 73,132	$ 80,000	**$ 91,046**

LIBRARY **DEPARTMENT NUMBER: 480**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

LIBRARY **DEPARTMENT NUMBER: 480**

GOALS AND OBJECTIVES (continued):

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Library	38	1	1	**1**
Deputy Director of Library	32	1	1	**1**
Automation Coordinator	29	1	1	**1**
Adult Services Coordinator	24	1	1	**1**
Youth Services Coordinator	24	1	1	**1**
Library Tech Support Specialist	23	1	1	**1**
Office Manager	23	0	0	**1**
Librarian	20	4	4	**4**
Library Supervisor III	20	1	1	**0**
Reference Librarian	18	3	3	**4**
Children's Services Librarian	18	2	2	**2**
Technical Services Supervisor	15	1	1	**1**
Branch Manager	15	8	8	**7**
Library Assistant II Outreach	12	1	1	**0**
Administrative Assistant	12A	1	1	**1**
Library Courier	8	1	1	**2**
Library Assistant	8	23	24	**26**
Library Assistant (Part-Time)	8	6	8	**10**
TOTAL		57	60	**64**

LIBRARY **DEPARTMENT NUMBER: 480**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,421,805	$ 2,722,035	**$ 2,884,334**
Contractual Services	277,750	503,397	**557,400**
Supplies & Materials	456,342	528,963	**678,710**
Business & Transportation	28,572	40,100	**40,650**
Capital Outlay	-	10,100	**-**
Contribution/Other Agencies	10,000	10,000	**35,000**
Other	16,788	9,780	**9,152**
TOTAL	$ 3,211,257	$ 3,824,375	**$ 4,205,246**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Patron Traffic count	716,092	750,000	**1,025,000**
Patrons Attending Programs	52,543	80,000	**91,000**
New Patrons Registered	15,764	16,000	**20,500**
Items Circulated	1,182,823	1,250,000	**1,550,000**
Internet Sessions	179,845	195,000	**245,000**
Number of Reference Questions	48,301	50,000	**60,000**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Turnover Rate of Collection	3	3	**4**
2. Number of Books per Patron	2	2	**2**
3. Materials expenditures per capita	$1.52	$1.49	**$1.86**

MUSEUM **DEPARTMENT NUMBER: 481**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

MUSEUM **DEPARTMENT NUMBER: 481**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Museum Director	32	1	1	**1**
Site Manager	22	1	1	**1**
Public Education Specialist	20	1	1	**1**
Supervisor II	18	0	1	**1**
Museum Tech. Assistant	15	1	1	**1**
Administrative Assistant	12A	1	0	**0**
Part-Time Volunteer Coordinator	8	1	1	**1**
TOTAL		6	6	**6**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 252,514	$ 307,908	**$ 308,774**
Contractual Services	47,406	62,526	**137,973**
Supplies & Materials	18,016	24,530	**24,530**
Business & Transportation	4,452	7,075	**8,720**
Capital Outlay	-	-	-
Other	2,092	2,092	**1,479**
TOTAL	$ 324,480	$ 404,131	**$ 481,476**

MUSEUM **DEPARTMENT NUMBER: 481**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Population of Service Area	273,291	296,000	**296,000**
School Age Children	55,131	55,079	**60,000**
Senior Citizens	128,000	144,526	**130,000**
Tourists/Area Visitors (estimated in millions)	14.6	13.7	**15.0**
Museum Attendance:			
Through the Door	18,000	16,000	**20,000**
Outreach	78,700	75,600	**79,000**
In-House Programs	3,178	8,000	**8,000**
Accessioned Objects	775	400	**600**
Photographic Services	185	150	**200**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
Visitor Satisfaction Ratings (out of 5.00):			
Exhibits	4.50	4.50	**4.50**
Facility	4.50	4.50	**4.50**
Overall	4.50	4.50	**4.50**

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

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

GOALS AND OBJECTIVES:

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

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Grants Administrator	27	1	1	**1**
Grants Coordinator	15	0	0	**1**
Administrative Assistant	12A	1	1	**0**
TOTALS		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 85,002	$ 120,705	**$ 114,397**
Contractual Services	638	303,200	**302,600**
Supplies & Materials	3,742	4,150	**4,150**
Business & Transportation	-	2,650	**2,650**
Capital Outlay	-	-	**-**
Transfer Out	78,769		
Other	-	-	-
TOTAL	$ 168,150	$ 430,705	**$ 423,797**

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

WORKLOAD INDICATORS:

GRANTS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Grants Awarded	30	33	**35**
Grants referred to Departments	151	166	**170**
Grant Applications processed	25	28	**30**
Grant progress reports/closeouts	51	56	**60**
Stimulus site visits	11	8	**3**
Stimulus grants coordinated	10	3	**0**
Grant Site visits	6	7	**25**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Number of funding sources identified and relayed to departments per month	13	14	**15**
2. Review drawdown of Grant Funds	25	26	**27**

* In FY 2010 MIAP Department was included.

DELEGATION **DEPARTMENT NUMBER: 493**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Provide service as local aides and clerical staff to eleven elected officials (SC Senate & House of Representatives Members) and to also serve as staff to eleven Horry County Transportation Committee members.
b. Provide timely and accurate assistance to all Horry County citizens.
c. Provide the citizens of Horry County and local government agencies with up-to-date information regarding South Carolina laws, state funding, grants and any changes or amendments thereto.

DELEGATION **DEPARTMENT NUMBER: 493**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Administrative Assistant	12A	2	2	**2**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 97,557	$ 97,814	**$ 100,119**
Contractual Services	149	1,056	**1,056**
Supplies & Materials	-	400	**400**
Business & Transportation	146	261	**261**
TOTAL	$ 97,852	$ 99,531	**$ 101,836**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Regular CTC Meetings	11	11	**11**
Regular Delegation Meetings	7	9	**9**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Respond to constituent concerns within two business days	100%	100%	**100%**

This is a State mandated function.

SUPPLEMENTAL BUDGET REQUESTS **DEPARTMENT NUMBER: 494**

SERVICE STATEMENT:

Supplemental Budget requests were not requested during the FY 2013 budget process due to no expected increase in anticipated revenue. The supplemental amounts associated with State mandated and referendum supported agencies were approved at the same rate as FY 2012.

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Coast RTA*	$ -	$ -	**$ 1,055,000**
Town of Aynor*	-	-	**10,000**
Loris Chamber*	-	-	**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	$ 44,308	$ 44,308	**$ 1,119,308**

*Included in County Council's budget in FY 2011 and FY 2012.

HOSPITALITY **DEPARTMENT NUMBER: 497**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

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 2011	BUDGET FY 2012	BUDGET FY 2013
Hospitality Manager	23	1	0	**0**
Accountant	17A	2	2	**1**
Revenue Collector	17	0	0	**1**
Administrative Assistant	12A	2	3	**3**
TOTAL		5	5	**5**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 248,486	$ 227,676	**$ 229,834**
Contractual Services	2,779	5,154	**7,041**
Supplies & Materials	6,046	17,400	**10,854**
Business & Transportation	4,435	6,000	**6,500**
Capital Outlay	-	-	**-**
Other	3,452	3,600	**2,545**
TOTAL	$ 265,198	$ 259,830	**$ 256,774**

HOSPITALITY **DEPARTMENT NUMBER: 497**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Number of Active Business Accounts	5,131	5,086	**5,100**
City Audits-Business Comparisons	2,567	1,408	**1,000**
State Audit-New Business Comparisons	1,113	1,007	**1,000**
Field Visits: Violations, Tickets, Court Filings	2,210	2,247	**2,250**
Number of Records Keyed-Remittances	34,562	33,317	**34,000**
Filing Booklets-Mailed in house	1,473	1,595	**1,600**
Letters: Non-compliance	3,196	1,622	**2,500**
Letters: Overage/Shortage	1,469	2,225	**1,500**
Internal Audits	152	351	**200**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Noncompliance letters mailed by the 5th of the following month	95%	100%	**100%**
2. Revenue deposited within one business day of receipt	95%	100%	**100%**
3. Overage/Shortage letter printed within five days of payment received	95%	100%	**100%**

BUSINESS LICENSE **DEPARTMENT NUMBER: 498**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Auditor	20	2	2	**2**
Revenue Collector	17	0	0	**1**
Part-Time Revenue Collector	17	0	1	**1**
Accounting Clerk II	12	1	1	**0**
Total		3	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 193,969	$ 193,009	**$ 205,590**
Contractual Service	2,549	5,151	**4,941**
Supplies & Materials	6,022	7,603	**9,595**
Business & Travel	3,251	4,405	**5,348**
Capital Outlay	-	-	**-**
Other	3,452	-	**-**
TOTAL	$ 209,243	$ 210,168	**$ 225,474**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Number of Business Licenses Issued	11,066	11,000	**11,000**
Number of Business License Applications	11,309	12,000	**12,000**
Financial Audits of Tax Returns	522	700	**500**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
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	N/A	N/A	**95%**

FUND 10 PUBLIC SAFETY DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 62,668,943	$ 63,408,730	**$ 63,481,230**
Contractual Services	7,360,382	8,054,381	**9,575,857**
Supplies & Materials	4,109,353	4,393,073	**3,965,705**
Business & Transportation	2,346,919	2,739,066	**2,904,322**
Capital Outlay	2,357,754	1,114,472	**1,648,422**
Transfer Out	2,905,657	2,192,657	**1,527,201**
Other	2,108,574	2,165,257	**1,234,014**
TOTAL	$ 83,857,582	$ 84,067,636	**$ 84,336,751**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Public Safety Division	3	3	**3**
Information Technology	32	35	**35**
Clerk of Court – Circuit Court, DSS, Family Court	44	44	**46**
Solicitor – Victim Witness	4	4	**4***
Solicitor – State Appropriations	13	13	**12***
Solicitor – Georgetown	13	13	**13***
Solicitor	41	41	**41**
Solicitor – Pretrial Intervention	14	14	**14**
Solicitor– Drug Enforcement Unit	3	3	**3**
Solicitor– Drug Court	2	2	**2**
Solicitor - Worthless Check	4	4	**4**
Magistrates	33	33	**33**
Central Summary Court	9	10	**10**
Central Processing – DSS	1	1	**1**
Sheriff	50	51	**76**
Police	265	265	**248**
Emergency Management	5	6	**6**
911 Communications	51	55	**56**
Coroner	6	6	**6**
Detention	307	306	**283**
Emergency Medical Service	185	185	**185**
Communications	4	4	**5**
Veteran Affairs	4	4	**5**
Public Defender	15	15	**17**
Public Defender-Georgetown	1	1	**2**
Animal Shelter	19	19	**19**
TOTAL	1,128	1,137	**1,129**

*4 Solicitor State Funded positions are unfunded.

PUBLIC SAFETY DIVISION **DEPARTMENT NUMBER: 447**

SERVICE STATEMENT:

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

DIVISION GOALS:

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

PUBLIC SAFETY DIVISION **DEPARTMENT NUMBER: 447**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Assistant County Administrator	*	1	1	**1**
Public Safety Coordinator	24	1	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 301,950	$ 301,997	**$ 305,163**
Contractual Services	4,463	2,880	**3,585**
Supplies & Materials	46,409	1,500	**1,050**
Business & Transportation	6,801	4,750	**4,450**
Capital Outlay	109,943		
Other	17,490	-	**2,565**
TOTAL	$ 487,056	$ 311,127	**$ 316,813**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives*:*

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

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

Department Objectives:

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

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

Department Objectives:

a. Provide 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 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. 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,233,862	$ 2,288,843	**$ 2,324,775**
Contractual Services	3,042,383	3,189,112	**2,926,790**
Supplies & Materials	223,072	234,340	**237,913**
Business & Transportation	19,937	23,529	**31,510**
Capital Outlay	1,332,556	753,372	**942,322**
Transfer Out	1,024,115	710,115	**1,527,201**
Other	6,724	6,724	**3,252**
TOTAL	$ 7,882,649	$ 7,206,035	**$ 7,993,763**

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
CIO	40	1	1	**1**
Assistant CIO/GIO	30	1	1	**1**
Network Services Manager	28	1	0	**0**
Records Officer	28	0	1	**1**
Network & Communications Manager	28	1	1	**1**
Application Project Manager	27	1	2	**2**
Application Deployment Coordinator	27	1	1	**1**
Database Administrator	26	2	2	**2**
Network Engineer	25	5	5	**5**
Programmer Engineer	25	2	2	**2**
IT Analyst	24	2	2	**2**
Asst. Database Administrator	24	1	1	**0**
GIS Programmer	24	0	0	**1**
PC Support Engineer	21	4	4	**4**
Senior GIS Technician	19	2	2	**2**
Network Technician	16	5	5	**5**
Administrative Assistant	12A	1	1	**1**
Support Technician	12A	2	2	**2**
Technician	10	0	2	**2**
TOTAL		32	35	**35**

***Records Retention Department absorbed in FY 2011**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Total Computer Users	1,800	1,800	**1,800**
Systems Presently Installed:			
AS/400	1	1	**1**
Windows Servers	75	65	**52**
Unix Servers	3	3	**3**
Personal Computers	1,600	1,600	**1,600**
Switches Installed	128	128	**128**
Routers Installed	31	31	**31**
Core Campus Cisco 6509	11	11	**11**
Calls for Maintenance/Service	11,122	12,000	**12,200**
Contract Programming Hours	4,750	4,750	**4,750**

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

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. I&R Enterprise Solution	Delayed	Live	**Enhanced Features**
2. Public Safety Communications	Georgetown	Georgetown SCIEX	**Cry Wolf, Premier One Upgrade**
3. CAMA Solution Replacement	Live	Taxes off new	**Additional Features**
4. Statewide Case Mgt. Solution	Family Court, Child Support Design	State Delay	**Family Court, Child Support Prep for Go Live**
5. Onbase Content Management	Probate Court Preparation, Historical	Probate Court	**Various Departments, prep for financials**
6. Regional Information Sharing System	Situational Awareness	Georgetown, Marion	**Charleston Area Initiative**
7. Probate Court	Begin Implementation	Data Conversion Prep for Go Live	**Go Live**
8. Financial Solution	No Action	Assessment	Begin Implementation

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 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: Operate effective court systems in compliance with applicable laws.

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Clerk of Court	*	1	1	**1**
Deputy Clerk of Court	25	1	1	**1**
Supervisor III	20	1	2	**2**
Supervisor II	18	1	1	**1**
Accountant	17A	2	2	**2**
Supervisor I	16	3	0	**0**
Branch Manager	15	1	1	**1**
Administrative Assistant	12A	14	17	**19**
TOTAL		24	25	**27**

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

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 1,308,885	$1,204,962	**$1,302,046**
Contractual Services	207,129	247,240	**246,600**
Supplies & Materials	76,215	91,500	**100,000**
Business & Transportation	558	2,500	**2,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 1,592,787	$1,546,202	**$1,651,146**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Common Pleas Cases	10,847	13,000	**12,000**
Pendens	4,528	2,500	**4,500**
Arrest Warrants Processed	6,571	7,000	**7,000**
Arrest Warrants Ended	7,200	7,800	**7,500**
Cases Indicted	4,683	6,000	**5,000**
Indictments Disposed	7,412	8,000	**7,500**
Expungements	882	700	**800**
Passports	1,527	4,000	**2,000**
GS & CP Fees & Fines Collected	$2,829,996	$2,300,000	**$2,800,000**
Trust Collected	$4,455,324	$2,000,000	**$3,500,000**
Bonds Collected	$464,964	$500,000	**$450,000**

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

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Preparation of Jury and Non Jury Court Rosters processed and notification to all parties 30 days in hearing date	100%	100%	**100%**
2. All arrest warrants validated, data entry completed and transmission to Solicitor's office within 2 days of validation per law	100%	100%	**100%**
3. Mailing of all judgments and/or orders to all parties	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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: 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 2011	BUDGET FY 2012	BUDGET FY 2013
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 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 557,729	$ 559,890	**$ 576,605**
Contractual Services	13,800	11,922	**11,922**
Supplies & Materials	21,132	23,750	**23,750**
Business & Transportation	-	1,269	**1,269**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 592,660	$ 596,831	**$ 613,546**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Domestic Cases	3,116	3,500	**3,200**
Juvenile Cases	1,019	1,500	**1,500**
Child Support Deposits	$17,682,202	$18,000,000	**$18,100,000**
Fines	$78,589	$100,000	**$80,000**
Reimbursements	$488,728	$400,000	**$400,000**
Incentives	$69,020	$25,000	**$40,000**

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

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
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 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: 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Supervisor I	16	2	1	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		7	6	**6**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 301,355	$ 269,316	**$ 276,656**
Contractual Services	618	1,867	**1,867**
Supplies & Materials	2,272	2,401	**2,401**
Other	-	-	**-**
TOTAL	$ 304,245	$ 273,584	**$ 280,924**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Domestic cases	3,116	3,500	**3,200**
Juvenile cases	1,019	1,500	**1,500**
Child Support Deposits	$17,682,202	$18,000,000	**$18,100,000**
Fines	$79,589	$100,000	**$80,000**
Reimbursement	$488,728	$400,000	**$400,000**
Incentive	$69,020	$25,000	**$40,000**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
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 is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Victim Advocate	13	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

*One Administrative Assistant is unfunded.

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 94,291	$ 82,448	**$ 127,583**
Supplies & Materials	-	2,000	**2,000**
Business & Transportation	-	2,000	**2,000**
Capital Outlay	-	-	**-**
Other	-	1,072	**-**
TOTAL	$ 94,291	$ 87,520	**$ 131,583**

***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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	2	2	**2**
Office Manager	23	1	1	**1**
Supervisor I	16	0	1	**1**
Victim Advocate	13	1	1	**0**
Administrative Assistant	12A	8	7	**7**
TOTAL		13	13	**12**

*One Staff Attorney and one Administrative Assistant are unfunded.

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 675,405	$ 531,789	**$ 562,457**
Contractual Services	1,649	-	**-**
Supplies & Materials	2,172	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	1,530	**-**
TOTAL	$ 679,226	$ 533,319	**$ 562,457**

***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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	3	3	**3**
Investigator	21	1	1	**1**
Supervisor III	20	1	1	**1**
Supervisor II	18	0	1	**1**
Supervisor I	16	1	0	**1**
Victim Advocate	13	0	1	**0**
Administrative Assistant	12A	5	4	**4**
TOTAL		13	13	**13**

*One Supervisor I is unfunded.

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 817,452	$ 817,275	**$ 801,955**
Contractual Services	29,916	35,744	**34,244**
Supplies & Materials	21,749	20,000	**20,000**
Business & Transportation	10,744	16,011	**17,511**
Capital Outlay	-	-	**-**
Other	-	5,375	**7,265**
TOTAL	$ 879,860	$ 894,405	**$ 880,975**

SOLICITOR-GEORGETOWN **DEPARTMENT NUMBER: 421**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney	95%	95%	**96%**
2. Within 90 days of arrest a bill of indictment is prepared in case	95%	95%	**96%**
3. Within 180 days of arrest, a warrant is disposed or continued	75%	75%	**75%**

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 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	4	5	**5**
Staff Attorney	33	12	11	**11**
Chief Investigator	24	1	1	**1**
Investigator	21	2	2	**2**
Supervisor III	20	4	3	**3**
Executive Assistant	17	0	1	**1**
Supervisor I	16	1	2	**2**
Administrative Assistant	12A	16	15	**15**
TOTAL		41	41	**41**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,728,744	$ 2,657,284	**$ 2,715,525**
Contractual Services	158,051	143,278	**153,278**
Supplies & Materials	43,457	45,158	**46,500**
Business & Transportation	52,607	56,703	**58,703**
Capital Outlay	-	-	-
Other	45,232	50,232	**30,410**
TOTAL	$3,028,092	$2,952,655	**$3,004,416**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
General Sessions	7,526	7,500	**7,500**
Magistrate Court (CJC)	3,072	1,400	**1,500**
Family Court	2,485	3,600	**3,000**
Bench Warrants	425	450	**450**
Bond Estreatments	143	60	**140**
Drug Forfeitures	261	450	**450**
Expungements	1,059	1,300	**1,300**
Warrants Disposed	7,526	5,500	**7,500**

SOLICITOR **DEPARTMENT NUMBER: 432**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney	93%	94%	**95%**
2. Within 90 days of arrest a bill of indictment is prepared in case	96%	96%	**96%**
3. Within 180 days of arrest a warrant is disposed or continued	75%	75%	**75%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
PTI Director	27	1	1	**1**
Juvenile Diversion Director	16	1	1	**1**
Juvenile Arbitration Director	16	1	1	**1**
ADP Coordinator	16	1	1	**1**
Case Managers	13	5	5	**5**
Administrative Assistant	12A	4	4	**4**
Customer Service Specialist	12A	1	1	**0**
Youth Mentor	*	0	0	**1**
TOTAL		14	14	**14**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 522,772	$ 637,502	**$ 661,330**
Business & Transportation	-	-	**1,000**
Other	-	4,037	**5,670**
TOTAL	$ 522,772	$ 641,539	**$ 668,000**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
PTI Cases	2,568	3,050	**3,000**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors	95%	95%	**95%**

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 Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 194,452	$ 193,456	**$ 204,118**
Contractual Services	44,508	50,148	**50,148**
Supplies & Materials	40,000	40,000	**40,000**
Business & Transportation	-	-	**2,500**
Capital Outlay	-	-	**-**
Other	-	13,900	**20,340**
TOTAL	$ 278,960	$ 297,504	**$ 317,106**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Drug Enforcement Unit Arrests	380	356	**400**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Within 10 days of arrest, a completed criminal case file will be forwarded to Solicitor's Office	93%	93%	**95%**
2. Within 10 days of arrest, a completed seizure packet will be forwarded to Solicitor's Asset Forfeiture Attorney	95%	95%	**95%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 135,526	$ 135,905	**$ 141,681**
Contractual Services	16,184	18,775	**18,775**
Supplies & Materials	17,276	50,212	**50,212**
Business & Transportation	2,310	9,694	**9,694**
Capital Outlay	-	-	**-**
Other	-	1,315	**-**
TOTAL	$ 171,297	$ 215,901	**$ 220,362**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Manager Drug Court Programs	24	0	1	**1**
Drug Court Counselor	21	2	1	**1**
TOTAL		2	2	**2**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2012**
Screened	200	235	**250**
Found Ineligible	100	126	**150**
Clients Pending Interview Completion	10	15	**15**
Clients Found Presently Inapplicable	100	110	**150**
Active Clients	70	69	**150**
Clients Graduated	30	40	**45**
Clients Removed (Failed to Complete)	25	46	**40**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. % of clients complete program	80%	76%	**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 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Administrative Officer	13	3	3	**3**
Administrative Assistant	12A	1	1	**1**
TOTAL		4	4	**4**

This is a State mandated function.

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 117,143	$ 161,262	**$ 167,023**
Contractual Services	6,946	9,186	**8,171**
Supplies & Materials	2,225	2,766	**3,781**
Business & Transportation	128	2,800	**2,800**
Capital Outlay	-	-	**-**
Other	-	593	**-**
TOTAL	$ 126,442	$ 176,607	**$ 181,775**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Worthless Checks	5,300	5,250	**5,300**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued	99%	99%	**99%**

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

SERVICE STATEMENT:

The Magistrate Courts of Horry County serve the community by providing access to an accountable, independent and impartial system of justice administered according to law. The Magistrate Courts will treat all persons having business in the court equally and fairly, regardless of race, creed, or stature. The court administers justice effectively, equally and mercifully, while following and upholding the laws of the United States of America, the State of South Carolina, and the ordinances of Horry County.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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 crimes where the punishment does not exceed 30 days or a fine of $5,000.
c. Litigate criminal cases where the punishment does not exceed 30 days or a fine of $5,000.
d. Litigate all landlord-tenant disputes.
e. Litigate claim & delivery actions for the recovery of personal property up to $5,000 in value.
f. Litigate civil disputes for claims up to $7,500.

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 258,027	$ 258,952	**$ 254,858**
Contractual Services	2,067	3,300	**3,300**
Supplies & Materials	2,955	3,000	**3,200**
Business & Transportation	895	1,800	**2,050**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 263,944	$ 267,052	**$ 263,408**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Civil Cases	3,632	4,200	**4,250**
Criminal Cases	3,296	4,000	**4,000**

This is a State mandated function.

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

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Monthly reports sent to Finance by the seventh of each month	98%	100%	**100%**
2. Process civil papers within three days	98%	100%	**100%**
3. Send out judgments within two days	98%	100%	**100%**
4. Enter citations within one day	98%	100%	**100%**
5. Issue bench warrants within seven days	98%	100%	**100%**
6. Schedule and reschedule criminal hearings within two days	98%	100%	**100%**

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 104,935	$ 155,750	**$ 146,777**
Contractual Services	13,294	15,590	**16,140**
Supplies & Materials	3,196	4,020	**4,420**
Business & Transportation	618	1,750	**1,750**
Capital Outlay	-	-	**-**
TOTAL	$ 122,043	$ 177,110	**$ 169,087**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Criminal:			
Warrants	205	450	**500**
Bench Trials	201	410	**500**
Civil:			
Cases	1,200	1,300	**1,700**
Bench Trials	325	740	**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.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 183,830	$ 179,542	**$ 184,003**
Contractual Services	9,474	11,600	**12,625**
Supplies & Materials	2,119	3,500	**3,500**
Business & Transportation	3,052	1,750	**1,750**
Other	-	-	**-**
TOTAL	$ 198,474	$ 196,392	**$ 201,878**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Criminal Cases	628	800	**800**
Civil Cases	45	125	**125**
Bench Trials - Criminal	516	700	**700**
Bench Trials - Civil	56	70	**70**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
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 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 174,921	$ 177,200	**$ 188,613**
Contractual Services	3,052	5,400	**3,500**
Supplies & Materials	4,055	6,250	**6,250**
Business & Transportation	2,100	1,750	**1,900**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 184,129	$ 190,600	**$ 200,263**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Civil Cases Filed	433	500	**600**
Civil Cases Disposed	512	600	**700**
Criminal Cases Filed	273	350	**450**
Criminal Cases Disposed	296	400	**500**
Arrest Warrants	170	200	**300**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		6	6	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 310,723	$ 309,009	**$ 319,574**
Contractual Services	1,772	4,500	**2,500**
Supplies & Materials	6,943	8,750	**8,500**
Business & Transportation	1,502	1,750	**1,790**
Other	-	-	**-**
TOTAL	$ 320,940	$ 324,009	**$ 332,364**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Civil Cases	5,086	5,586	**6,086**
Criminal Cases	1,437	1,937	**2,437**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 192,588	$ 182,028	**$ 185,883**
Contractual Services	3,085	4,000	**4,000**
Supplies & Materials	4,634	6,250	**6,500**
Business & Transportation	3,225	5,500	**5,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 203,532	$ 197,778	**$ 201,883**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2013**	**BUDGET FY 2013**
Criminal:			
Criminal Cases	850	860	**890**
Criminal Cases Disposed	870	880	**890**
Civil:			
Civil Actions	1,159	1,250	**1,250**
Civil Dispositions	1,250	1,285	**1,300**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 171,823	$ 166,898	**$ 169,193**
Contractual Services	668	1,330	**1,330**
Supplies & Materials	4,384	3,300	**3,300**
Business & Transportation	761	1,750	**1,750**
Capital	-	-	-
Other	-	-	-
TOTAL	$ 177,635	$ 173,278	**$ 175,573**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Civil Cases	2,236	2,500	**3,000**
Criminal Cases	529	50	**600**

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 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Office Manager	23	1	1	**1**
Administrative Assistant	12A	8	9	**9**
TOTAL		9	10	**10**

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 378,681	$ 393,639	**$ 399,592**
Contractual Services	111,966	155,600	**140,300**
Supplies & Materials	15,383	19,500	**18,500**
Business & Transportation	2,153	1,450	**1,700**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 508,184	$ 570,189	**$ 560,092**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Disposed Cases	58,039	80,000	**80,000**
Arrest Warrants	100	150	**300**
Bench Warrants	7,500	8,000	**8,000**
NRVC Notices	22,500	24,000	**24,000**
Scheduled Time Payments	3,300	3,500	**4,000**
Expungements	8,000	5,000	**5,000**
Jury Trials	3,000	3,200	**3,500**
Summons	5,700	6,000	**7,000**
Subpoenas	5,300	6,000	**7,000**
Preliminary Hearings	1,800	2,000	**2,500**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Dispose of traffic tickets within 48 hours	95%	95%	**95%**
2. Monthly report to Finance and Treasures office by the 10th of each month	95%	100%	**100%**
3. Transfer cases to Jury Court within 48 hours	90%	100%	**100%**
4. Transfer cases to General Session within five days	90%	95%	**100%**

This is a State mandated function.

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Magistrate	*	1	1	**1**
TOTAL		1	1	**1**

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

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 104,649	$ 100,063	**$ 102,344**
Contractual Services	-	237	**237**
Supplies & Materials	128	400	**400**
Business & Transportation	6,122	4,000	**4,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 110,900	$ 104,700	**$ 106,981**

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Magistrate	*	2	2	**2**
Administrative Assistant	12A	4	4	**4**
TOTAL		6	6	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 345,286	$ 336,323	**$ 337,892**
Contractual Services	6,743	6,000	**6,000**
Supplies & Materials	6,534	8,000	**8,000**
Business & Transportation	2,859	2,850	**3,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 361,423	$ 353,173	**$ 354,892**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Hearings:			
Inmates	13,500	14,000	**14,200**
Public	20,000	20,500	**20,600**
Police	8,500	8,750	**9,000**
Bonds	16,500	16,750	**16,800**
Commitments/Dispositions	7,000	7,200	**7,500**
Warrants	2,500	2,750	**3,000**

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 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 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 2011	BUDGET FY 2012	BUDGET FY 2013
Patrol Officer 1st Class	15	1	1	**1**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 59,898	$ 59,315	**$ 60,053**
Contractual Services	585	585	**585**
Supplies & Materials	-	700	**700**
Business & Transportation	3,591	4,410	**4,410**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 64,074	$ 65,010	**$ 65,748**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Family court processes served	3,328	3,400	**3,400**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Three attempts made to serve DSS-IV-D papers prior to documented court date	58%	50%	**50%**

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

SHERIFF **DEPARTMENT NUMBER: 450**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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SHERIFF **DEPARTMENT NUMBER: 450**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,840,252	$ 2,776,522	**$ 4,223,370**
Contractual Services	44,000	50,200	**77,470**
Supplies & Materials	33,838	48,655	**93,089**
Business & Transportation	137,229	141,355	**260,875**
Capital Outlay	4,759	-	**-**
Other	78,080	68,271	**92,457**
TOTAL	$ 3,138,158	$ 3,085,003	**$ 4,772,261**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Sheriff	*	1	1	**1**
Chief Deputy	32	1	1	**1**
Captain	27	0	0	**1**
Lieutenant	24	1	1	**3**
Office Manager	23	0	0	**1**
Sergeant	20	4	5	**7**
Corporal	18	2	2	**5**
Supervisor I	16	1	1	**0**
Deputy Sheriff First Class	15	15	15	**29**
Court Security Officer	13	14	14	**14**
Administrative Assistant	12A	3	4	**7**
Bailiff	7	8	7	**7**
TOTAL		**50**	**51**	**76**

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

This is a State mandated function.

SHERIFF **DEPARTMENT NUMBER: 450**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Civil Papers Received	7,205	7,259	**23,823**
Warrants Received	6010	597	**6,028**
Execution and Judgements	259	284	**286**
Judgement Amount Collected	$198,211	$329,524	**$337,687**
Terms of Court (weeks)	263	263	**261**
Transfer and Extraditions	233	232	**232**
Records Checks	1,305	1,394	**1,428**
Licenses Issued	225	252	**264**
Hearings	565	475	**513**
Escorts	652	662	**942**
Registered Sex Offenders	780	852	**811**
Copper Permits (6 months)	N/A	N/A	**4,200**

PERFORMANCE MEASURES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

POLICE **DEPARTMENT NUMBER: 451**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 15,195,319	$ 15,308,314	**$ 14,476,072**
Contractual Services	369,545	348,585	**353,935**
Supplies & Materials	363,953	345,408	**427,589**
Business & Transportation	1,147,448	1,460,650	**1,445,770**
Capital Outlay	51,439	-	**-**
Other	1,155,193	1,246,580	**532,245**
TOTAL	$ 18,282,897	$ 18,709,537	**$ 17,235,611**

POLICE **DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Chief of Police	42	1	1	**1**
Major	32	1	1	**1**
Captain	27	6	6	**6**
GIS Technician III	25	1	1	**1**
Lieutenant	24	16	16	**15**
Crime Scene Supervisor	24	1	1	**1**
Chemist	23	1	1	**1**
Office Manager	23	1	1	**1**
Senior Detective	20	7	7	**7**
Senior Lab Investigator	20	1	1	**1**
Police Sergeant	20	24	24	**24**
Property/Evidence Supervisor	18	1	1	**1**
Supervisor II	18	1	1	**1**
Lab Investigator	18	2	2	**2**
Detective	18	23	23	**23**
Corporal	18	22	22	**19**
Supervisor I	16	1	1	**1**
Canine Handler	15	2	2	**2**
Patrol Officer - 1st Class	15	127	127	**115**
Environmental Officer	13	6	6	**7**
Desk Officer	13	4	4	**4**
Accounting Clerk II	12	0	1	**1**
Administrative Assistant	12A	16	15	**13**
SUBTOTAL		265	265	**248**

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

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Investigative Assignments	1,893	2,000	**2,000**
Criminal cases (Index)	8,962	9,000	**9,000**
Criminal arrests (Index)	1,411	1,600	**1,600**
Narcotics cases	602	700	**700**
Narcotics arrest	472	500	**500**
Crime scenes	292	350	**350**
Calls for Service	130,532	130,800	**131,150**

PERFORMANCE MEASURES:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
1. Priority 1 call response time from dispatch to arrival on scene for first responders	11 min. 46 sec.	8 min.	**8 min.**
2. Criminal Arrest (Index Crimes) arrest percentage	15.74%	17%	**17%**
3. Narcotics arrest percentage	78.40%	80%	**80%**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Craft an Emergency Management Program that meets or exceeds the national standards as set by the Emergency Management Accreditation Program.
b. Emergency Management Department staff shall adhere to local policy and procedures as well as understand and promote local and state standards.
c. Develop a training program for Emergency Operations Center staff that is based on national standards.

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.
b. Promote staff development to challenge them to be experts in the field of responsibility.

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. Facilitate fiscal and administrative procedures that are designed to support the emergency management program for both day-to-day and disaster operations
b. Coordinate recovery planning utilizing public/private partnerships that helps to stabilize our local economic vitality after a disaster.

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. Develop and maintain a formal, documented training program composed of a training needs assessment, curriculum, course evaluations and records of training for public/private officials and emergency personnel.

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

GOALS AND OBJECTIVES (continued):

b. Develop and maintain an all-hazards exercise program that regularly tests the skills, abilities, and experience of emergency personnel along with our plans, procedures, equipment and facilities. The program shall evaluate the plans, procedures, and capabilities to determine their effectiveness.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Emergency Management	32	1	1	**1**
Deputy Director of Emergency Management	24	1	1	**1**
Emergency Planner	18	2	3	**3**
Administrative Assistant	12A	1	1	**1**
TOTAL		5	6	**6**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 292,513	$ 290,045	**$ 364,160**
Contractual Services	25,033	27,012	**26,489**
Supplies & Materials	27,309	27,986	**23,018**
Business & Transportation	23,437	16,930	**25,145**
Capital Outlay	-	-	**-**
Other	13,071	13,071	**6,510**
TOTAL	$ 381,363	$ 375,044	**$ 445,322**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Number of Grants managed	9	5	**5**
Tier II's received	280	278	**280**
Training classes	40	20	**24**
Exercises/Drills	12	8	**10**
Number of plans written/revised	16	16	**18**
Special Events	3	2	**2**

PERFORMANCE MEASURES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
1. Coordinate LEPC meetings quarterly	100%	100%	**100%**
2. Public Outreach on Disaster Readiness	100%	100%	**100%**
3. Notify citizens and staff of natural disasters or emergencies	100%	100%	**100%**
4. EOC activation 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 Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

a. Dispatch field units in a timely manner.
b. Provide assistance and protection to field personnel through adherence to County, Public Safety Division and department policies.
c. Participate in planning for routine and non-routine events that effect 9-1-1 operations.
d. Routinely examine policies and procedures to ensure compliance and effectiveness.

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

Department Objectives:

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

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

Department Objectives:

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

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

GOALS AND OBJECTIVES (continued):

Division Goal:

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Director of Communications	40	1	1	**1**
Supervisor III	20	4	4	**4**
E-911 Training Officer	18	1	1	**1**
Technical Specialists	17	2	2	**2**
Dispatch Supervisor	16	4	4	**4**
Assistant CAD Specialist	15	0	0	**1**
Telecommunicator	13	39	43	**43**
TOTAL		51	55	**56**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 2,482,623	$ 2,699,094	**$ 2,799,216**
Contractual Services	43,798	47,250	**47,140**
Supplies & Materials	12,375	12,375	**12,375**
Business & Transportation	2,939	3,900	**4,650**
Capital Outlay	-	-	**-**
Other	832,542	832,542	**-**
TOTAL	$ 3,374,276	$ 3,595,161	**$ 2,863,381**

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Dispatched Calls:			
Horry County Fire/Rescue	45,561	43,000	**46,000**
Horry County Police	124,207	125,000	**120,000**
Atlantic Beach Police	1,400	1,000	**1,400**
Aynor Police	3,662	5,000	**4,000**
Briarcliff Acres Police	442	500	**450**
Horry County Sheriff	826	800	**5,000**
Horry County Environmental Services	9,624	10,000	**10,000**
Conway Fire/Rescue	3,029	3,250	**3,000**
Surfside Fire/Rescue	720	800	**750**
Conway Police	N/A	N/A	**25,000**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. # of HC PD in-progress calls dispatched	6,439	8,500	**8,500**
Avg. initiate to dispatch time	4.9 min	5.0 min	**4.8 min**
2. # of Fire/Rescue calls dispatched	44,527	43,000	**46,000**
Avg. initiate to dispatch time	1.8 min	1.8 min	**1.8 min**
3. Percentage of personnel employed 1 year, Certified as Telecommunicator Specialists	100%	100%	**100%**
4. Number of bimonthly meetings held/ % of attendance	6/ 98.9%	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 by complying with the County's Policies, Plans and 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 Coroner and Deputy Coroners.
b. Complete annual training (mandated).
c. Review existing guidelines and procedures with Hospitals and Health Agencies.
d. Update website with more information.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Coroner	*	1	1	**1**
Chief Deputy Coroner	24	1	1	**1**
Deputy Coroner	18	2	2	**2**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTALS		6	6	**6**

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

CORONER **DEPARTMENT NUMBER: 457**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 356,957	$ 348,511	**$ 355,079**
Contractual Services	276,049	284,460	**293,303**
Supplies & Materials	6,276	8,250	**8,000**
Business & Transportation	14,977	20,100	**17,300**
Capital Outlay	-	-	**30,000**
Other	16,893	17,467	**9,769**
TOTAL	$ 671,152	$ 678,788	**$ 713,451**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deaths Referred	1,509	1,528	**1,553**
Autopsies:			
GSRMC	206	211	**216**
MUSC	3	3	**3**
Burial-Removal-Transit Permits Issued	1,013	1,040	**1,100**
Cremation Permits Issued	1,304	1,040	**1,500**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Issuance of various documents:			
a. Burial-removal transit permit (72 hours)	100%	100%	**100%**
b. Cremation permit (72 hours)	100%	100%	**100%**
2. Response time:			
a. Notify SLED and DSS of child fatality (48 hours)	100%	100%	**100%**
b. Request for copies of reports (within 5 days of completion of report)	100%	100%	**100%**
c. Respond to calls within appropriate time frame	100%	100%	**100%**

This is a State mandated function.

DETENTION **DEPARTMENT NUMBER: 458**

SERVICE STATEMENT:

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

GOALS AND OBJECTIONS:

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

Department Objectives:

a. Ensure a safe and effective environment for Detention Center staff and all incarcerated persons.
b. Manage the Detention Center in an efficient and professional manner, in accordance with applicable laws and regulations.
c. Ensure the secure transportation program is managed in an efficient and professional manner.

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

Department Objectives:

a. Provide assistance to other law enforcement agencies, both within Horry County and outside, as appropriate.
b. Collaborate with other organizations to work to reduce the recidivism rate of incarcerated inmates.

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

Department Objectives:

a. Ensure that courtroom security and decorum are maintained at all times.

DETENTION **DEPARTMENT NUMBER: 458**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 15,599,739	$ 16,377,903	**$ 14,839,079**
Contractual Services	1,253,966	1,585,258	**3,453,234**
Supplies & Materials	2,313,146	2,476,400	**1,926,400**
Business & Transportation	223,138	212,540	**224,100**
Capital Outlay	141,104	79,000	**79,000**
Other	80,271	79,586	**78,563**
TOTAL	$ 19,611,364	$ 20,810,687	**$ 20,600,376**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Detention	38	1	1	**1**
Nurse Practitioner	40	1	1	**0**
Deputy Director of Detention	28	1	1	**2**
Captain-Detention	27	4	4	**3**
Director of Nursing	27	1	1	**0**
Investigative Analyst	27	0	0	**1**
Detention Lieutenant	24	10	10	**11**
Inmate Program/Services Coordinator	24	1	1	**1**
Supervisor III	20	2	2	**2**
Nurse (RN)	24	3	3	**0**
Detention Sergeant	20	11	11	**11**
Food Service Director	20	1	1	**1**
Allied Health Care Specialist	18	0	1	**0**
Nurse (LPN)	18	17	16	**0**
Part-Time Nurse	18	2	2	**0**
Technical Support Specialist	18	1	1	**1**
Detention Corporal	18	23	23	**23**
Food Service Supervisor	16	2	2	**2**
Deputy 1st Class	15	10	9	**9**
Maintenance Technician	14	3	3	**3**
Detention Officer 1st Class	14	171	171	**170**
Administrative Assistant	12A	9	9	**9**
Booking Clerk/Admin Asst.	12A	16	16	**16**
Trades worker	10	2	2	**2**
Cook	9	12	12	**12**
Custodial Worker II	7	3	3	**3**
TOTAL		307	306	**283**

DETENTION **DEPARTMENT NUMBER: 458**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Number of inmates	13,380	16,250	**16,250**
Number of juvenile inmates	441	750	**750**
Number of mental patients	872	700	**800**
Number of inmates transported	10,709	12,000	**12,000**
Meals served	688,100	950,000	**900,000**
Total Visitors for Inmates	18,437	35,600	**24,000**
Medical Inmate Screenings	12,334	28,500	**17,100**

PERFORMANCE MEASURES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
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 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 11,402,488	$ 11,155,006	**$ 11,228,483**
Contractual Services	389,139	439,240	**433,700**
Supplies & Materials	579,121	656,702	**627,227**
Business & Transportation	614,531	686,690	**712,490**
Capital Outlay	8,370	-	**-**
Other	685,020	640,210	**433,869**
TOTAL	$ 13,678,669	$ 13,577,848	**$ 13,435,769**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deputy Fire/Rescue Chief	32	1	1	**1**
Director of Support Services	32	0	0	**1**
Assistant Fire/Rescue Chief	27	1	2	**2**
Battalion Chief	24	3	3	**3**
Division Chief	24	3	3	**3**
Office Manager	23	1	1	**1**
Captain	21	1	1	**0**
Training Officer	21	3	3	**3**
Medical Officer	21	3	3	**3**
Lieutenant	19	2	2	**2**
Compliance Coordinator	16	1	1	**1**
Firefighter/Paramedic	15	148	151	**152**
Paramedic	15	5	2	**1**
Automotive Mechanic	15	1	1	**1**
Emergency Medical Technician (EMT)	13	4	3	**3**
Accounting Clerk II	12	4	4	**4**
Administrative Assistant	12A	3	3	**3**
Tradesworker	10	1	1	**1**
TOTAL		185	185	**185**

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Total calls	41.429	44.324	**48.080**
Assault	1,340	1,434	**1,556**
Behavioral	1,714	1,834	**1,990**
Cardiac	4,227	4,523	**4,907**
Environmental	157	168	**182**
Fall	2,727	2,918	**3,166**
Fire	72	77	**78**
Interfacility Medical	91	97	**106**
Motor Vehicle Accident	4,167	4,459	**4,838**
Motorcycle	422	452	**490**
OB/GYN	318	340	**369**
Other Medical	21,371	22,867	**24,811**
Other Trauma	734	785	**852**
Pediatric	90	91	**93**
Respiratory	3,999	4,279	**4,643**
EMS Training Hours	31,826	39,422	**39,422**
Stations	19	19	**19**
EMS bills and calls	22,765	23,220	**23,685**
EMS collections	$6,226,386	$6,350,914	**$6,477,932**
Total EMS billings	$16,185,408	$16,509,116	**$16,839,298**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
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)	64%	70%	**75%**
2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710)	81%	83%	**85%**
3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes	78.2%	85%	**90%**

This is a State mandated function.

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

SERVICE STATEMENT:

Our goal is to provide high quality, reliable, and cost effective communications services for all entities relying on the Horry County 800MHz system. We strive to continuously improve and maintain the services and quality of radio communications through the investment in state-of-the-art equipment and training. The Horry County Communications Department is also committed to provide service with caring, courteous, and dedicated employees.

GOALS AND OBJECTIVES:

Division Goal:

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

Department Objectives:

a. Provide reliable, secure, and standardized radio communications equipment to all agencies. utilizing the Horry County 800MHz system.
b. Maintain and require adherence to standardized radio programming procedures and processes.
c. Standardize procurement of all 800MHz equipment.
d. Complete all applicable state and federal licensing renewals and applications.
e. Abide by all regional, state, and federal system requirements.

Division Goal:

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

Department Objectives:

a. Coordinate directly with emergency management planners during a disaster to ensure communications operability and mutual aid functions.

Division Goal:

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

Department Objectives:

a. Maintain and continuously perform system maintenance through the use of the GenWatch System.
b. Automate and maintain a central inventory repository of radios, equipment, and radio ID's.
c. Perform analysis for new or existing systems requirements/upgrades.

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

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. 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.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Communications	32	1	1	**1**
Radio System Manager	27	1	1	**1**
Asset Manager	20	1	0	**0**
Technician	16	1	1	**2**
Administrative Assistant	12A	0	1	**1**
TOTAL		4	4	**5**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 170,902	$ 241,308	**$ 312,450**
Contractual Services	984,428	1,086,598	**1,098,995**
Supplies & Materials	86,842	95,425	**100,300**
Business & Transportation	3,386	4,200	**1,990**
Capital Outlay	695,284	282,100	**572,100**
Transfer Out	1,049,000	650,000	**-**
Other	-	4,000	**2,828**
TOTAL	$2,989,841	$2,363,631	**$2,088,663**

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Number of subscribers	3,900	3,900	**4,000**
Number of radio sites	7	7	**7**
Number of agencies served	44	44	**44**
Radio repairs	52	89	**125**
Vehicle installs	0	45	**50**
Equipment repairs	0	63	**80**
Frequencies renewed	0	10	**10**
Polices Written	6	10	**5**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Reprogram~4,000 Radios (Rebanding 2nd Touch)	4,000	4,000	**4,000**
2. System Down Time	1%	0%	**0%**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

SERVICE STATEMENT:

The Horry County Veterans Affairs Office is operated on a full-time basis to provide professional assistance and counseling to all veterans and their departments. To obtain benefits and services earned through Military Service and provided by the US Department of Veterans Affairs.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Veteran Affairs Officer	21	1	1	**1**
VA Coordinator	16	2	2	**3**
Administrative Assistant	12A	1	1	**1**
TOTAL		4	4	**5**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 199,556	$ 200,732	**$ 247,328**
Contractual Services	1,553	4,634	**4,678**
Supplies & Materials	2,978	5,575	**4,180**
Business & Transportation	2,304	4,235	**4,515**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 206,391	$ 215,176	**$ 260,701**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Contacts	9,998	9,000	**10,000**
Claims filed	3,212	4,000	**4,100**
Miles traveled	4,800	5,400	**5,400**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Number of claims filed and completed on a daily basis	27	30	**30**
2. Number of counseling requests and completed	78	60	**65**
3. Number of correspondence received and answered on a daily basis	60	60	**60**
4. Number of meetings scheduled to attend	48	70	**65**

This is a State mandated function.

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVE:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deputy Public Defender	40	1	1	**1**
Chief Public Defender	40	1	1	**1**
Senior Trial Attorney	36	3	3	**3**
Staff Attorney	33	3	3	**4**
Chief Investigator	24	1	1	**1**
Office Manager	23	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	4	4	**5**
TOTAL		15	15	**17**

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$1,094,607	$1,081,915	**$1,234,282**
Contractual Services	99,976	55,225	**58,225**
Supplies & Materials	27,389	30,000	**31,000**
Business & Transportation	42,013	26,000	**26,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$1,263,985	$1,193,140	**$1,350,007**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
General Sessions	7,400	7,500	**7,600**
Family Court	2,975	3,000	**3,000**
Bench Warrants	425	450	**475**
Warrants Disposed	7,400	7,500	**7,600**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Within 45 days of application, a file is opened and client notified	92%	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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Senior Attorney	36	0	0	**1**
Staff Attorney	33	1	1	**1**
TOTAL		1	1	**2**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 83,655	$ 81,793	**$ 177,611**
Contractual Services	132,603	132,545	**6,000**
Supplies & Materials	5,028	8,500	**7,000**
Business & Transportation	894	4,700	**3,700**
Capital Outlay	-	-	**-**
Other	-	-	**288**
TOTAL	$ 222,180	$ 227,538	**$ 194,599**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
General Sessions	2,125	2,200	**2,400**
Family Court	530	550	**575**
Bench Warrants	100	125	**150**
Magistrate's Court	210	250	**270**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Within 45 days of application, a file is opened and client notified	92%	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.

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through the development, implementation and adherence to 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.

Department Objectives:

a. Review and Update Emergency Operations Plans for this department.

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Evaluate new technology to determine effectiveness and application to ensure proper documentation, public information and public awareness of activities at the Animal Care Center.
b. Utilize new technology such as Facebook, Twitter, Internet, etc. to increase awareness and encourage responsible pet ownership as well as increase adoptions and reuniting lost pets with their owners.
c. Continue to participate in webinars to learn the latest information in higher standards of shelter care and to implement changes that improve the facility.

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

Department Objectives:

a. Continue to provide excellent customer service to the public.
b. Improve awareness, education and outreach services to residents and visitors to provide a better quality of life to people and pets.

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

Department Objectives:

a. Continue to communicate with the Solicitors office, the Magistrates and the Police Environmental Divisions to ensure that a consistent and effective message is conveyed to all persons in Horry County.
b. The Animal Care Center will work with other agencies to assist in addressing issues such as animal cruelty, responsible pet ownership and will actively participate to develop laws which promote better quality of life pertaining to animals in Horry County.

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Shelter Director	32	1	1	**1**
Operations Manager	20	1	1	**1**
Shelter Technician	13	4	4	**4**
Administrative Assistant	12A	1	1	**2**
Custodial Worker II	7	0	0	**3**
Custodial Worker I	6	12	12	**8**
TOTAL		19	19	**19**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 675,407	$ 686,939	**$ 708,401**
Contractual Services	61,936	75,080	**76,791**
Supplies & Materials	104,788	100,500	**114,650**
Business & Transportation	14,659	9,750	**13,750**
Capital Outlay	14,300	-	**-**
Other	10,600	11,294	**7,983**
TOTAL	$ 881,690	$ 883,563	**$ 921,575**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Annual # of Canine Intakes	5,594	5,200	**5,250**
Annual # of Feline Intakes	5,438	5,646	**5,700**
Annual # of Other Animal Intakes	60	60	**60**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
Annual # of Adoptions	570	1,150	**1,265**
Reclamation of Animals	258	520	**570**
Transfers to Other Agencies (Rescue)	246	450	**513**
Vaccinations Clinics (animals vaccinated)	1,626	3,252	**3,580**

This is a State mandated function.

FUND 10 INFRASTRUCTURE & REGULATION DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 10,989,889	$ 12,524,102	**$ 12,640,681**
Contractual Services	943,675	949,499	**914,460**
Supplies & Materials	1,157,845	1,505,161	**1,638,830**
Business & Transportation	1,517,354	1,688,238	**1,727,097**
Capital Outlay	704,526	199,704	**288,821**
Transfer Out	3,733,590	461,000	**200,000**
Other	1,321,441	1,799,273	**1,652,816**
TOTAL	$ 20,368,320	$ 19,126,977	**$ 19,062,705**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
I & R Division	2	2	**2**
Engineering	17	17	**17**
Maintenance	74	74	**74**
Code Enforcement	49	49	**48**
Public Works—Road Maintenance	78	78	**78**
Planning	26	25	**25**
TOTAL	246	245	**244**

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

SERVICE STATEMENT:

The Public Works Division was created in July, 1996 at the direction of the County Administrator in an effort to provide direction and supervision to the following departments: Public Works, Engineering, Property Management, and Fleet Maintenance. In FY 1999 the Stormwater Department was established and added to the Public Works Division. In January 2000 the division was renamed Infrastructure & Regulation and expanded to include Code Enforcement, Planning and Zoning. In October 2003 supervision of Maintenance and Parks & Recreation were added. Additionally, the Assistant County Administrator, I & R Division serves on the Cool Springs Business Park Committee and the Impact Fee Committee and acts as staff liaison for the Horry County Solid Waste Authority. In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax, which is managed by the Assistant County Administrator, I&R Division.

GOALS AND OBJECTIVES:

1. Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.
2. Develop SOP's that comply with and which are consistent with Horry County financial and Procurement policies
3. Provide superior customer service.
4. Foster positive relationships with the community.
5. Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.
6. Assure State approved building codes are implemented in a uniform and fair manner to all County residents and better educate the public and raise awareness of the need for code compliance.
7. Provide innovative technical support and advise to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.
8. Provide Horry County with a cost effective and efficient vehicle maintenance program.
9. Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.
10. Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.
11. Provide regular dependable and safe access across all County maintained rights of way.
12. Improve and maintain Horry County's road network through the Horry County Local Comprehensive Road Plan and Capital Local Option Sales Tax program.
13. Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.
14. Provide a state of the art stormwater utility improving and maintaining Horry County's stormwater facilities focusing on water quality, reduced flooding and public education.
15. Create management plan(s) to maintain and improve Horry County's infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Assistant County Administrator	*	1	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 210,277	$ 241,785	**$ 283,326**
Contractual Services	11,619	19,281	**19,626**
Supplies & Materials	2,803	1,800	**1,800**
Business & Transportation	1,606	3,096	**3,096**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 226,305	$ 265,962	**$ 307,848**

ENGINEERING **DEPARTMENT NUMBER: 404**

SERVICE STATEMENT:

The Engineering Department provides technical engineering support to various county departments as well as performing engineering design of select projects associated with transportation, storm drainage and site development. The County Engineer applies problem solving techniques to a variety of county-wide problems. The department is responsible for the research and preparation of county roadway easements, various survey and design projects, plan review of new development projects within the County, site assessments, construction inspections, environmental permitting, cost estimates, Horry County road inventory program, and issuing encroachment permits to public utilities/private citizens for work with Horry County rights-of-way or easements.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue to evaluate new products and consider revised operating procedures that will improve the efficiency and productivity of the engineering department.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop SOP's and enforce their consistent application in the engineering department.

Department Goal: Provide superior customer service.

Department Objectives:

a. Continue to train engineering dept. employees (hotline and CEA1's) to respond to customer complaints in a polite and courteous manner.
b. Continue to utilize CityWorks reports to ensure that all complaints are addressed in a timely manner.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to train engineering dept. employees (hotline and CEA1's) to respond to customer complaints in a polite and courteous manner.
b. Continue to use door-hangers in advance of resurfacing projects to notify public of upcoming road work.
c. Continue to use pin flags / signs when attempting to obtain easements to pave county dirt roads.

ENGINEERING **DEPARTMENT NUMBER: 404**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continue to focus on safety through appropriate training programs for all employees.
b. Implement recommendations/findings from safety reports prepared the County's Risk Management Department.

Division Goal: Provide innovative technical support and advise to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Continue to support all county departments by providing assistance and expertise as requested for engineering, surveying, and capital project development / project management tasks.
b. Continue to utilize engineering expertise for construction inspections, project management, and in the review of land development / roadway improvement plans.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Continue to utilize professional expertise related to engineering, surveying, and capital project development / management tasks for all county roadway and horizontal infrastructure projects.

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

Department Objectives:

a. Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.
b. Continue to manage county's encroachment permit program (permitting and inspections) to provide safe and dependable access to county roadways.
c. Continue to work with the public works department to suggest and implement signing and safety improvements on county roadways.

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

Department Objectives:

a. Develop and improve existing SOP's for the county's local road improvement plan (county dirt road paving) related to roadway prioritization, programming / project development / easement tracking, and implementation of roadway improvements (plan reviews and construction inspections).

ENGINEERING **DEPARTMENT NUMBER: 404**

GOALS AND OBJECTIVES (continued):

b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
c. Effectively manage and utilize engineering consultants to design and complete dirt road paving projects (Road Plan and Capital Local option Sales Tax Program).
d. Ensure that adequate funding is available and secured for completion of roadway resurfacing projects specified in the Capital Local Option Sales Tax Program.

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

Department Objectives:

a. Develop and improve existing SOP's for the county's local road improvement plan (county dirt road paving) related to roadway prioritization, programming / project development / easement tracking, and implementation of roadway improvements (plan reviews and construction inspections).
b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
c. Continue to utilize MicroPaver and coordinate with the Public Works Department to determine maintenance strategies and long-range funding needs for maintenance of the county's paved roadway network.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Deputy Engineer	29	1	1	**1**
Road Planning Manager	27	1	1	**1**
Civil Engineer I	24	8	8	**8**
GIS Analyst	23	1	1	**1**
Engineering Technician	17	3	3	**3**
Supervisor I	16	1	1	**1**
Plans Expediter	13	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		17	17	**17**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 951,030	$ 1,051,414	**$ 1,053,238**
Contractual Services	148,672	162,675	**166,921**
Supplies & Materials	6,955	9,485	**9,485**
Business & Transportation	39,378	54,668	**46,060**
Capital Outlay	17,807	-	**-**
Other	19,073	23,773	**21,319**
TOTAL	$ 1,182,916	$ 1,302,015	**$ 1,297,023**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Construction inspections (subdivision, roadway and resurfacing)	4,685	5,400	**5,400**
Miles of Roadway Paved (Private Construction)	8.87	7.19	**3.85**
Easements prepared ownership determined	378	600	**600**
Plan review of new developments, preliminary plans, plats, asbuilts and resubmits	602	700	**700**
Encroachment permits issued	218	240	**240**
Encroachment permit inspections	257	550	**550**
Cost estimates prepared	64	100	**100**
Road & drainage hotline	5,158	5,500	**5,500**
Hotline Workorders Received	83	85	**85**
Beach Renourishment/ Inspections	1	3	**3**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. % of encroachment permit applications processed within 14 days	98%	100%	**100%**
2. % of budgeted miles of roadway resurfaced	100%	100%	**100%**
3. % of paved roadway miles that are in fair or better condition	84.4%	85%	**85%**
4. Programmed/Completed miles of private road construction in Road Plan	13.37/ 8.87	7.19/ 7.19	**3.85/ 3.85**
5. % of subdivision plan submittals reviewed within 15 business days	100%	100%	**100%**
6. % of subdivision construction inspections completed and submitted to engineer of record within 48 hours	98%	100%	**100%**

MAINTENANCE **DEPARTMENT NUMBER: 414**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue evaluation and improvement of Work Order response procedures to ensure optimum efficiency and productivity of Maintenance function.
b. Continue evaluation and refinement of Capital Project product and equipment specifications to ensure optimum facility performance.
c. Continue evaluation and improvement of Custodial procedures and cleaning products to ensure optimum hygiene in facility spaces.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to coordinate with and receive staff training from Procurement Dept. to ensure compliance with Regulations.
b. Continue to improve interdepartment purchase tracking procedures to ensure Best Value procurements.

Division Goal: Provide superior customer service.

Department Objectives:

a. Develop adaptable Customer Response procedures to ensure optimum service level and minimal response times.
b. Continue internal training of Maintenance Dept. employees to ensure proper appearance and proper Customer interaction.

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

Department Objectives:

a. Actively coordinate with Human Resources Safety Manager and Risk Manager to continually improve physical safety elements in all County facilities.
b. Continue to execute weekly and quarterly Department safety training.

MAINTENANCE **DEPARTMENT NUMBER: 414**

GOALS AND OBJECTIVES (continued):

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to assist community groups in use of County facilities for charitable and fundraising events.
b. Continue to participate in local chapters of professional organizations in order to communicate on Horry County's standards and specifications for capital projects.

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

Department Objectives:

a. Continue to improve Facility Inspection procedures and integrate Facility upgrades with current budgetary requirements.
b. Continue to schedule reasonable ADA compliance upgrades in accordance with budgetary requirements.
c. Continue to monitor for compliance with current Indoor Air Quality standards and properly respond to Indoor Air Quality complaints.
d. Continue to provide Facility Management based recommendations to Assistant County Administrators related to Physical Security, Lifecycle Maintenance, Facility Safety improvements, and Facility use procedures.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Continue to leverage successful relationships with Design Professionals, Consultants and Industry Representatives to ensure maximum value in design and construction of capital improvements.
b. Provide detailed, hands-on involvement and guidance to Design Professionals to ensure that capital improvement designs reflect specific needs of facility occupants.
c. Continue development and execution of Contractor Requirements Review process and Contractor Performance Evaluation process to ensure optimum quality, schedules and value in capital projects.

MAINTENANCE **DEPARTMENT NUMBER: 414**

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Director of Construction and Maintenance	40	1	1	**1**
Deputy Director	31	1	1	**1**
Supervisor III	20	5	5	**5**
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		74	74	**74**

BUDGET SUMMARY:

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 2,789,472	$ 3,163,775	**$ 3,225,009**
Contractual Services	379,938	435,808	**390,501**
Supplies & Materials	531,795	560,368	**584,069**
Business & Transportation	116,847	165,816	**166,375**
Capital Outlay	153,436	174,204	**233,921**
Other	66,985	61,981	**43,216**
TOTAL	$ 4,038,474	$ 4,561,952	**$ 4,643,091**

MAINTENANCE **DEPARTMENT NUMBER: 414**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
HVAC Units Maintained	1,705	1,713	**1,829**
Plumbing Fixtures	2,149	2,323	**2,390**
Buildings Maintained	104	105	**107**
Buildings Maintained by sq. ft.	1,424,008	1,427,652	**1,440,770**
Building Total sq. ft. Serviced by Custodial Staff	1,049,334	1,052,978	**1,052,978**
Total Work Orders	6,445	6,389	**6,960**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Percentage of Work Orders completed per year	95%	95%	**100%**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Develop departmental SOP's

Division Goal: Provide superior customer service.

Department Objectives:

a. Continue training staff on permitting requirements and customer needs.
b. Process Abatements and Complaints in a timely manner.
c. Continue routine fire inspections on existing commercial buildings to maintain safety for the public.
d. Provide prompt, courteous and professional service to the citizens of Horry County.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to update the public brochures and web information available to the public
b. Continue to display brochures at the local building supply stores.

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

Department Objectives:

a. OSHA training for our staff (Hazmat, chemicals, first aide, fire extinguisher, etc.)

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Annual Homebuilder Show open to the public.
b. Update Department SOP's.
c. Provide efficient service to residents seeking assistance with regard to home improvement project for permit requirements

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Codes Enforcement	40	1	1	**1**
Dep. Director of Codes Enforc.	28	1	1	**1**
Office Manager	23	0	0	**1**
Chief Code Enforcement Insp.	22	3	3	**3**
Flood Hazard Control Officer	20	1	1	**1**
Plan Reviewer	20	6	6	**6**
Code Enforcement Inspector	17	24	24	**23**
Supervisor I	16	1	1	**1**
Zoning Inspector	14	2	2	**2**
Plans Expediter	13	2	2	**2**
Administrative Assistant	12A	8	8	**7**
TOTAL		49	49	**48**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 2,210,308	$ 2,547,689	**$ 2,587,664**
Contractual Services	26,700	28,015	**28,015**
Supplies & Materials	27,564	56,679	**48,320**
Business & Transportation	117,747	130,742	**132,565**
Capital Outlay	-	-	**-**
Other	77,587	62,097	**31,608**
TOTAL	$ 2,459,906	$ 2,825,222	**$ 2,828,172**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Inspections	46,288	49,203	**49,178**
Fire Inspections	720	820	**793**
Routine & Fire Inspections	13,057	10,335	**12,047**
Flood Zone Reviews	106	114	**113**
FZ Subdivision Reviews	215	321	**276**
FZ Determinations	2,613	2,884	**2,831**
Commercial Plan Reviews	770	720	**767**
Residential Reviews	1,327	1,485	**1,448**
Abatement/Complaints	2,026	2,060	**2,104**
Permits	7,258	7,328	**7,512**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Process commercial permits for construction within 20 working days	95%	98%	**98%**
2. Complete all single family reviews within five working days	95%	98%	**98%**
3. Initiate investigations within five working days	97%	98%	**98%**
4. Building without permits/Citations within 30 working days	100%	100%	**100%**
5. Permits issued within 1 hour	95%	98%	**97%**

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Public Works	42	1	1	**1**
Asst. Director of Public Works	34	0	1	**1**
Supervisor III	20	6	6	**6**
Operations Manager	20	1	1	**1**
Supervisor II	18	0	1	**1**
Accountant	17A	1	1	**1**
Heavy Equipment Operator III	14	5	5	**5**
E911 Telecommunicator	13	1	0	**0**
Administrative Assistant II	12A	2	2	**2**
Heavy Equipment Operator II	12	42	43	**43**
Fuel Truck/Service Operator	12	2	2	**2**
Heavy Equipment Operator I	10	16	14	**14**
Tradesworker	10	1	1	**1**
TOTAL		78	78	**78**

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 3,361,471	$ 3,889,615	**$ 3,946,313**
Contractual Services	342,103	260,818	**270,262**
Supplies & Materials	565,031	858,829	**977,656**
Business & Transportation	1,229,458	1,320,800	**1,366,055**
Capital Outlay	533,283	25,500	**54,900**
Transfer Out	3,733,590	461,000	**200,000**
Other	1,153,976	1,647,602	**1,553,973**
TOTAL	$ 10,918,912	$ 8,464,164	**$ 8,369,159**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Paved Road Network (miles)	655	697	**734**
Miles of dirt road maintained	760	728	**691**
Rip Rap hauled and placed (tons)	1,225	1,500	**1,500**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Grade and perform regular road maintenance on 748 miles of unpaved roads.	100%	100%	**100%**
2. Improve minimum of 4% of unpaved roads with slag, coquina, etc., annually.	3%	4%	**4%**
3. Complete Work Orders of Asphalt Patching <5 (sy) within 3 working days.	100%	100%	**100%**
4. Mow county network 2 times per year	100%	100%	**100%**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Increase Department cross training.
b. Increase training of all staff including administrative personnel on new and existing ordinances, policies and insight on reasoning.
c. Continue implementation and integration of Energov.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Development departmental SOPs consistent with county financial and procurement policies.

Division Goal: Provide superior customer service.

Department Objectives:

a. Develop a public access terminal for project information that is stored digitally.
b. Upgrade the Department website to include webinars, downloadable power points, access to newsletters, ordinances and regulations, and agendas.
c. Use the County Public Access Channel to post informative slides and videos to explain planning topics and regulations.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Coordinate and promote inter-jurisdictional planning.
b. Develop and implement a community planner program.

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

GOALS AND OBJECTIVES (continued):

Department Objectives:
a. Provide first aid training for staff members.
b. Train staff on proper use of fire extinguishers.

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

Department Objectives:
a. Further develop professional working relationships with the Waccamaw Council of governments and local jurisdictions.
b. Coordinate interdepartmental planning.

Division Goal: Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.

Department Objectives:
a. Strengthen conservation of Natural Resources by working with Stormwater, conservation groups and work with Parks and Recreation and State environmental protection groups to develop a system of greenways throughout Horry County.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Planning Director/Legal Council	45	1	1	**1**
Deputy Planning Director	32	1	1	**1**
Principal Planner	30	2	2	**1**
Zoning Administrator	28	1	1	**1**
Senior Planner	25	6	5	**5**
Chief Plan Reviewer	23	1	1	**1**
GIS Planning App. Analyst	23	1	1	**1**
Plan Reviewer	20	3	3	**3**
Assistant Zoning Administrator	19	1	1	**1**
Planning Technician	16	0	0	**1**
Supervisor I	16	2	2	**2**
Plan Expediter	13	2	1	**1**
Addressing Technician	11	1	1	**1**
Administrative Assistant II	12A	4	5	**5**
TOTALS		26	25	**25**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$1,467,330	$1,629,824	**$1,545,131**
Contractual Services	34,643	42,902	**39,135**
Supplies & Materials	23,697	18,000	**17,500**
Business & Transportation	12,317	13,116	**12,946**
Capital Outlay	-	-	**-**
Other	3,820	3,820	**2,700**
TOTAL	$1,541,807	$1,707,662	**$1,617,412**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$1,467,330	$1,629,824	**$1,545,131**
Contractual Services	34,643	42,902	**39,135**
Supplies & Materials	23,697	18,000	**17,500**
Business & Transportation	12,317	13,116	**12,946**
Capital Outlay	-	-	**-**
Other	3,820	3,820	**2,700**
TOTAL	$1,541,807	$1,707,662	**$1,617,412**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Business License Issuance	2,856	2,800	**2,800**
Minor Plats Reviewed	1,128	1,080	**1,080**
Major Projects New	19	25	**25**
Commercial Reviews	323	300	**300**
Rezoning Actions	59	44	**46**
ZBA Actions	119	130	**130**
Number of new addresses assigned or verified	1,676	3,460	**3,500**
Telecommunications Permits	4	3	**3**
Mining Permits	0	2	**2**
Zoning Text Amendments	8	10	**10**
Develop Comprehensive/Area/Corridor Plans	1	1	**1**
Propose adoptions of Elements of Envision 2025	2	2	**2**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Average review time for Minor Plats (days)	5.5	4.5	**4.5**
2. Average review time for Major Plans (days)	12	10	**10**
3. Average review time for Commercial Plans (days)	12	12	**12**
4. Average number of Field Visits (monthly)	10	8	**8**
5. Review, prepare & process rezoning proposals (not to exceed 25 per month by ordinance)	16% capacity	15% capacity	**15% capacity**
6. Review, prepare & process variance requests, appeals, special exceptions, reconsideration for ZBA	66% capacity	72% capacity	**72% capacity**
7. Average time to address new major development (days)	5	3	**3**
8. Average time to address new commercial plans (days)	5	1	**1**

FIRE FUND

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

The property tax rate for the Fire Fund for FY 2013 is 15.2 mills.

FUND 01 FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 15,198,232	$ 14,992,780	**$ 15,059,226**
Intergovernmental	195,148	26,585	**26,594**
Interest	9,591	4,500	**2,000**
Other	714	-	**-**
TOTAL REVENUES	15,403,685	15,023,865	**$ 15,087,820**
Sale of Assets	2,872	-	-
Transfer In	-	-	-
Fund Balance	-	-	**339,557**
TOTAL REVENUES AND OTHER SOURCES	$ 15,406,557	$ 15,023,865	**$ 15,427,377**
EXPENDITURES:			
Personal Services	$ 9,583,646	$ 9,149,839	**$ 9,296,170**
Contractual Services	1,189,062	1,545,093	**1,998,938**
Supplies & Materials	251,478	520,030	**510,902**
Business & Transportation	690,262	839,810	**865,160**
Capital Outlay	9,368	77,021	**72,000**
Other	-	-	**-**
Indirect Cost Allocation	1,117,391	1,021,672	**945,419**
TOTAL EXPENDITURES	12,841,207	13,153,465	**13,688,589**
Transfers Out	2,162,305	1,870,400	**1,738,788**
Fund Balance	403,045	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 15,406,557	$ 15,023,865	**$ 15,427,377**

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 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Fire Chief	42	1	1	**1**
Assistant Fire Chief	27	1	1	**1**
Battalion Chief	24	8	9	**9**
Station Captain	21	14	13	**13**
Investigator	21	1	1	**1**
Part-Time Investigator	21	1	1	**1**
Training Officer	21	4	4	**3**
Compliance/Wellness Coordinator	21	1	1	**1**
Public Information Officer	20	1	1	**1**
Public Education Specialist	20	1	1	**1**
Lieutenant*	19	38	38	**39**
Heavy Equipment Mechanic	16	2	2	**2**
Firefighter*	15	70	70	**70**
GIS Technician	13	1	1	**1**
Administrative Assistant	12A	3	3	**3**
Trades Worker	10	2	2	**2**
TOTAL		149	149	**149**

*5 Lieutenant positions and 9 Firefighter positions are unfunded.

FIRE **DEPARTMENT NUMBER: 459**

WORKLOAD INDICATORS:

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Structure Fires	595	637	**688**
Auto Fires	211	226	**244**
Alarms	1,102	1,179	**1,273**
Medical Responses	17,390	18,607	**20,096**
Boat Calls	35	37	**40**
Haz-Mat Call	42	45	**49**
Motor Vehicle Accident	2,570	2,750	**2,970**
Brush/Woods Fire	1,590	1,701	**1,837**
Special Duty	1,285	1,375	**1,485**
Bomb Threat	2	2	**3**
Alert 1, 2 & 3(Aircraft Emergency)	6	6	**7**
Other Responses	505	540	**584**
Total Emergency Responses	25,333	27,107	**29,276**
Public Education Programs Fire/EMS	575	625	**650**
Public Education Participants Fire/EMS	17,893	25,266	**29,104**
Training Man-hours	47,696	42,810	**48,110**
Stations	30	30	**31**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Engine arrival within 9 minutes- Urban areas 90% of time	95%	90%	90%
2. Engine arrival within 14 minute- Rural areas 80% of time	74%	75%	75%
3. 2 minute engine turn-out time	61%	50%	50%

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Intergovernmental	$ 3,156,813	$ 3,090,000	**$ 2,830,000**
Interest	1,981	1,500	**1,100**
Other	704	-	**-**
Transfer In	-	-	**-**
TOTAL REVENUES	3,159,498	3,091,500	**2,831,100**
Fund Balance	-	-	**526,083**
TOTAL REVENUES AND OTHER SOURCES	$ 3,159,498	$ 3,091,500	**$ 3,357,183**
EXPENDITURES:			
Personal Services	$ 864,657	$ 1,007,065	**$ 1,087,754**
Contractual Services	95,551	123,515	**122,315**
Supplies & Materials	11,221	43,293	**64,523**
Business & Transportation	149,239	157,020	**193,194**
Capital Outlay	8,088	8,100	**25,000**
Other	123,374	126,744	**117,392**
Contributions to Agencies	1,403,803	1,136,842	**1,215,789**
Undesignated	-	488,921	**531,216**
Indirect Cost Allocation	-	-	**-**
TOTAL EXPENDITURES	2,655,933	3,091,500	**3,357,183**
Transfers Out	-	-	**-**
Fund Balance	503,565	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 3,159,498	$ 3,091,500	**$ 3,357,183**

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Contractual Services	$ -	$ -	**$ -**
Contributions to Agencies	1,403,803	1,136,842	**1,215,789**
Undesignated	-	488,921	**531,216**
TOTAL EXPENDITURES	1,403,803	1,625,763	**1,747,005**
Transfers	-	-	-
TOTAL EXPENDITURES AND TRANSFERS	$ 1,403,803	$ 1,625,763	**$ 1,747,005**

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 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 2011	BUDGET FY 2012	BUDGET FY 2013
Lieutenant	24	1	1	**0**
Sergeant	20	1	1	**1**
Supervisor III	20	1	0	**0**
Corporal	18	2	2	**2**
Supervisor I	16	1	1	**1**
Patrolman First Class	15	8	8	**10**
Environmental Technician	12	3	0	**0**
Tradesworker	10	1	0	**0**
Total		18	13	**14**

BUDGET SUMMARY:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Personal Services	$ 763,042	$ 683,249	**$ 745,040**
Contractual Services	85,616	13,205	**13,600**
Supplies & Materials	4,944	14,973	**36,023**
Business & Transportation	121,136	82,270	**109,444**
Capital Outlay	8,088	8,100	**-**
Other	123,374	106,258	**102,006**
TOTAL	$ 1,106,199	$ 908,055	**$1,006,113**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

WORKLOAD INDICATORS:

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Calls Taken	6,217	6,400	**6,500**
Disorderly Drunk	1,071	950	**1,000**
Medical	69	100	**100**
Boat Distress	6	10	**10**
Lost Persons	89	100	**100**
Rescues	6	5	**10**
Surfer Calls	428	500	**500**
Lifeguard Calls	150	150	**175**
Towed Vehicles	36	30	**40**
Parking Warnings/Violations	326	300	**350**
Fireworks Calls	550	650	**600**
Golf Cart Calls	371	375	**375**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Maintain a level of proficiency as it pertains to Advanced Lifesaving, First Aid and CPR certification	100%	100%	**100%**
2. Maintain five hours a week as it pertains to assignment on all-terrain vehicles for patrol of oceanfront	95%	100%	**100%**
3. Bi-annual training on departmental watercraft	100%	100%	**100%**

***Beach Cleanup moved to its own department in FY 2011.**

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Develop and Implement Standard Operating Procedures/ Guidelines to ensure safe and consistent work policies.
b. Perform annual review of Horry County Policies to ensure compliance among employees.

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

Department Objectives:

a. Maintain a clean and neat appearance on the beach.
b. Maintain all structures such as walkways, showers, etc.

Division Goal: Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.

Department Objectives:

a. Continue to assist the Detention Center and Animal Care Center with any drainage or roadside litter issues to provide a safe & clean environment.
b. Continue to address drainage & litter issues along the beachfront to improve the quality of life.

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

Department Objectives:

a. Work with employees to promote their individual strengths and to improve their weaknesses through education and training.
b. Continue to hire part-time workers during peak seasons and promote a sense of responsibility and pride in their performance.

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

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

GOALS AND OBJECTIVES (continued):

Department Objectives:
a. Review and Update Emergency Operations Plans for this department.

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

Department Objectives:
a. Provide training for employees utilizing the new 800 Mhz radio system.

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

Department Objectives:
a. Continue to provide excellent customer service to the public.
b. Continue to improve awareness, education, and beautification of the beachfront and access points.

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

Department Objectives:
a. Continue to work with law enforcement to address safety issues on the beachfront.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Supervisor I	16	0	1	**1**
Environmental Technician	12	0	3	**3**
Tradesworker	10	0	1	**1**
Total		0	5	**5**

*One Tradesworker position is unfunded.

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 101,615	$ 323,816	**$ 342,714**
Contractual Services	9,936	110,310	**108,715**
Supplies & Materials	6,277	28,320	**28,500**
Business & Transportation	28,103	74,750	**83,750**
Capital Outlay	-	-	**25,000**
Other	-	20,486	**15,386**
TOTAL	$ 145,931	$ 557,682	**$ 604,065**

WORKLOAD INDICATORS:

	ACTUAL FY 2011	**BUDGET FY 2012**	**BUDGET FY 2013**
Barrels Dumped	30,528	32,000	**33,700**
Beach Accesses	4,300	4,300	**4,300**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
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 2013 is 6.0 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 6,692,449	$ 6,648,470	**$ 6,600,050**
Intergovernmental	-	-	**-**
Interest on Investments	22,915	18,000	**5,050**
Other	43	-	**-**
TOTAL REVENUES	6,715,407	6,666,470	**6,605,100**
Transfer In	-	-	**-**
Fund Balance	89,465	852,239	**1,305,119**
TOTAL REVENUES AND OTHER SOURCES	$ 6,804,872	$ 7,518,709	**$ 7,910,219**
EXPENDITURES:			
Contractual Services	$ 5,651,075	$ 6,657,858	**$ 6,807,069**
Capital Outlay	1,151,313	850,000	**1,100,000**
Other	-	-	**-**
Indirect Cost Allocation	2,484	10,851	**3,150**
TOTAL EXPENDITURES	6,804,872	7,518,709	**7,910,219**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 6,804,872	$ 7,518,709	**$ 7,910,219**

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 2011	BUDGET FY 2012	BUDGET FY 2013
Contractual Services	$ 5,651,075	$ 6,657,858	**$ 6,807,069**
Capital Outlay	1,151,313	850,000	**1,100,000**
Other	-	-	**-**
Indirect Cost Allocation	2,484	10,851	**3,150**
TOTAL	$ 6,804,872	$ 7,518,709	**$ 7,910,219**

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 2013 Higher Education is .7 mills

FUND 12 HIGHER EDUCATION FUND SUMMARY

SERVICE STATEMENT:

The Higher Education Fund is responsible for the accumulation of sufficient revenues to meet the debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. The cost of debt service and student grants is paid by the county through property taxes.

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ -	$ -	**$1,393,550**
Intergovernmental	-	-	**10,638**
Interest	-	-	**220**
Other	-	-	**-**
TOTAL REVENUES	-	-	**1,404,408**
Refunded Debt	-		
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ -	$ -	**$1,404,408**

EXPENDITURES:			
Principal	$ -	$ -	**$ -**
Interest	-	-	**-**
Refunded Debt	-	-	**-**
Other-Student Grants	-	-	**621,633**
Other	-		
Agent Fees / Other costs	-	-	**-**
TOTAL EXPENDITURES	--	-	**621,633**
Transfer Out	-	-	**782,775**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ -	$ -	**$1,404,408**

***Included in Debt Service Funds for FY 2011 and FY 2012.**

HORRY-GEORGETOWN TEC FUND

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

The total property tax rate for FY 2013 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ -	$ -	**$ 3,581,510**
Intergovernmental	-	-	**13,880**
Interest	-	-	**330**
TOTAL REVENUES	-	-	**3,595,720**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ -	$ -	**$ 3,595,720**
EXPENDITURES:			
Other-Horry Georgetown Tec	$ -	$ -	**$ 3,391,720**
Principal	-	-	-
Interest	-	-	-
Indirect Cost Allocation	-	-	-
Agent Fees	-	-	-
TOTAL EXPENDITURES	-	-	**3,391,720**
Transfer Out	-	-	**204,000**
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ -	$ -	**$ 3,595,720**

***Included in Debt Service Funds for FY 2011 and FY 2012.**

WATERSHED FUNDS

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

The property tax rate for FY 2013 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 94,660	$ 92,785	**$ 91,810**
Transfer In	-	-	**-**
Interest	1,941	2,025	**945**
TOTAL REVENUES	96,601	94,810	**92,755**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 96,601	$ 94,810	**$ 92,755**
EXPENDITURES:			
Contractual Services	$ 15,973	$ 92,746	**$ 88,110**
Business & Transportation	-	-	**-**
Indirect Cost Allocation	1,852	2,064	**4,645**
TOTAL EXPENDITURES	17,825	94,810	**92,755**
Fund Balance	78,776	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 96,601	$ 94,810	**$ 92,755**

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 2013 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 32,526	$ 29,890	**$ 29,998**
Interest on Investments	1,115	1,500	**500**
TOTAL REVENUES	33,641	31,390	**30,498**
Fund Balance	-	27,885	**17,025**
Transfers In	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 33,641	$ 59,275	**$ 47,523**
EXPENDITURES:			
Personal Services	$ 602	$ 602	**$ 602**
Contractual Services	21,066	22,300	**21,750**
Supplies and Materials	900	15,000	**7,500**
Indirect Cost Allocation	1,462	4,979	**2,671**
Contingency	-	16,394	**15,000**
TOTAL EXPENDITURES	24,030	59,275	**47,523**
Transfers Out	-	-	**-**
Fund Balance	9,611	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 33,641	$ 59,275	**$ 47,523**

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 2013 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 186,091	$ 184,300	**$ 184,170**
Interest on Investments	119	100	**150**
Other	24,474	-	**-**
TOTAL REVENUES	210,684	184,400	**184,320**
Fund Balance	-	-	**9,469**
TOTAL REVENUES AND OTHER SERVICES	$ 210,684	$ 184,400	**$ 193,789**
EXPENDITURES:			
Personal Services	$ 1,932	$ 1,932	$ **1,932**
Contractual Services	13,966	43,650	**43,650**
Supplies & Materials	1,069	12,000	**10,000**
Capital Outlay	7,253	37,082	**37,082**
Indirect Cost Allocation	25,789	1,000	**10,000**
Other	28,106	69,125	**71,125**
TOTAL EXPENDITURES	78,115	47,523	**173,789**
Transfer Out	19,798	19,611	**20,000**
Fund Balance	112,771	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 210,684	$ 184,400	**$ 193,789**

ROAD MAINTENANCE FUND

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

$30 fee charged for each motorized vehicle licensed within the County
1.0% Hospitality Fee Allocation (Transfer In)
CTC Allocations (Transfer In)

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

FUND 34 - ROAD MAINTENANCE FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Fees and Fines	$ 10,026,978	$ 10,066,093	**$ 10,300,063**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	37,728	40,000	**20,000**
Other	-	-	**-**
TOTAL REVENUES	10,064,706	10,106,093	**10,320,063**
Transfers In	168,000	150,000	**150,000**
Fund Balance	1,450,263	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 11,682,969	$ 10,256,093	**$ 10,470,063**
EXPENDITURES:			
Personal Services	$ 600,622	$ 593,688	**$ 606,526**
Contractual Services	215,968	87,787	**71,951**
Supplies & Materials	12,276	15,532	**15,182**
Business & Transportation	144,087	197,354	**170,960**
Capital Outlay	28,149	90,000	**-**
Road Construction	5,686,469	4,731,453	**6,506,787**
Other	86,769	344,266	**276,900**
Payments—Municipalities	1,473,053	1,458,896	**1,489,399**
Indirect Cost Allocation	495,921	512,117	**582,358**
TOTAL EXPENDITURES	8,743,314	8,031,093	**9,720,063**
Transfers Out	2,939,655	2,225,000	**750,000**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 11,682,969	$ 10,256,093	**$ 10,470,063**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ -	$ -	**$ -**
Contractual Services	7,929	25,000	**25,000**
Supplies & Materials	-	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Road Construction	3,053,505	2,590,867	**3,706,787**
Transfer Out	1,750,000	1,750,000	**750,000**
Cost Allocation	401,148	397,198	**487,707**
Other	-	-	**-**
TOTAL	$ 5,212,582	$ 4,763,065	**$ 4,969,494**

*** Service Statement and Goals and Objectives are included in General Fund Department 404.**

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

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ -	$ -	$ -
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	5,154	-	-
Other	-	-	-
TOTAL	$ 5,154	$ -	$ -

*** Service Statement and Goals and Objectives are included in General Fund Department 470.**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue to maximize our capabilities in the use of three-dimensional modeling and machine control in order to produce quality product at an efficient rate.
b. Continue to utilize contractor provided resources to supplement in-house forces where it is of benefit to our programs – e.g.- contract hauling and R/W clearing.
c. Continue to refine our construction techniques and processes.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Formalize SOP's that take advantage of the encouragement and flexibility allowed by Procurement Policies to attain the best value in products and services needed for our operations.
b. Continue to develop and formalize Public Works accounting procedures and policies that will demonstrate accountability, responsibility, and openness.

Division Goal: Provide superior customer service.

Department Objectives:

a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

Division Goal: Foster positive relationships with the community.

Department Objectives:

The objectives below are the same as the objectives for "Provide superior customer service." In the case of Road Construction the "community" and "customer" are the same and uniquely finite.

a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

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

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continue weekly safety training with employees.
b. Provide up to date safety training classes for all employees to ensure their certifications are appropriate, sufficient, and current.
c. Continually look at ways to improve road maintenance that ensures the safety of the citizens.
d. Continue to respond to CityWorks complaints in a timely manner.
e. Continue our working relationship with the Engineering Department as we both work towards our goal of providing and maintaining safe travel ways for the public.

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

Department Objectives:

a. Continue to provide assistance to other departments and agencies when our expertise and resources are needed to construct certain types of projects.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Continue to construct roads that meet budget constraints, local standards, state standards, and federal standards, community expectations, and long term maintenance objectives.

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

Department Objectives:

a. Continue to construct roads that meet driver's expectations, that are properly signed, and can handle the expected traffic type and volumes.
b. Continue to construct roads that meet the expected design life.

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

Department Objectives:

a. Continue to construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
b. Continue to improve unpaved roads with suitable material as funded by the Horry County Local Comprehensive Road Plan.
c. Continue to provide assistance and support to the Capital Local Option Sales Tax program.

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

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continue to provide assistance and support to the pavement management system managed by the Engineering Department.
b. Continue to develop the sign maintenance program by providing inventories of new signs installed at the completion of a new road.
c. Coordinate an effort with the Stormwater Department to map and assess all county maintained closed drainage systems by utilizing survey data collected for use in our three-dimensional modeling systems.
d. Develop a comprehensive improvement plan for all unpaved roads for the proper selection and Budgeting of funds for improvements to drainage, driving surface, and signage.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Supervisor II	18	3	2	**2**
Heavy Equipment Operator III	14	3	4	**4**
Heavy Equipment Operator II	12	6	6	**6**
TOTAL		12	12	**12**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 592,693	$ 593,688	**$ 606,526**
Contractual Services	215,968	62,787	**46,951**
Supplies & Materials	12,276	15,532	**15,182**
Business & Transportation	144,087	197,354	**170,960**
Capital Outlay	22,995	90,000	**-**
Road Construction	2,632,964	2,140,586	**2,800,000**
Transfer Out	1,189,655	475,000	**-**
Cost Allocation	94,773	114,919	**94,651**
Other	86,769	344,266	**276,900**
TOTAL	$ 4,992,180	$ 4,034,132	**$ 4,011,170**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Funded mileage to be paved	6.98	7.0	**7.0**

Performance Measures:	**FY 2011**	**FY 2012**	**Target 2013**
1. Miles completed	6.98	7.0	**7.0**

BEACH NOURISHMENT FUND

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

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

FUND 38 BEACH NOURISHMENT FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

SERVICE STATEMENT:

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and renourishment projects on the unincorporated beaches of the County.

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Intergovernmental	$ 529,879	$ 510,000	**$ 1,020,000**
Local Accommodations Tax	183,775	186,000	**187,000**
Interest	6,707	-	**-**
TOTAL REVENUES	720,361	696,000	**1,207,000**
Transfers In	193,504	189,473	**202,631**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 913,865	$ 885,473	**$ 1,409,631**
EXPENDITURES:			
Contractual Services	$ 94,963	$ 99,437	**$ 76,014**
Capital Outlay	-	-	-
Contingency	-	786,036	**1,333,617**
TOTAL EXPENDITURES	94,963	885,473	**1,409,631**
Fund Balance	818,902	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 913,865	$ 885,473	**$ 1,409,631**

ADMISSIONS TAX FUND

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

FUND 42 ADMISSIONS TAX - FANTASY HARBOUR FUND SUMMARY **DEPARTMENT NUMBER: 495**

SERVICE STATEMENT:

The Admissions Tax - Fantasy Harbour Fund is used to account for revenues collected by the State, passed through to the county, for Admissions paid in the Fantasy Harbour section of the County. Expenditures are authorized only for the improvement of roads within this area.

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Intergovernmental	$ 15,030	$ -	$ -
Interest	1,933	-	-
TOTAL REVENUES	16,963	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 16,963	$ -	$ -
EXPENDITURES:			
Contractual Services	$ -	$ -	$ -
Capital Outlay	-	-	-
Other	-	-	-
TOTAL EXPENDITURES	-	-	-
Fund Balance	16,963	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 16,963	$ -	$ -

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

DEPARTMENT NUMBER: 421, 453, 495

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Victim Witness	$ 457,403	$ 456,366	$ **408,900**
Other	-	-	**89,495**
TOTAL REVENUES	457,403	456,366	**498,395**
Transfer In	81,107	8,080	**170,982**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 538,510	$ 464,446	**$ 669,377**
EXPENDITURES:			
Personal Services	511,440	421,804	**558,966**
Contractual Services	5,291	7,400	**8,261**
Supplies & Materials	5,787	8,767	**8,767**
Business & Transportation	3,192	18,395	**16,995**
Capital Outlay	-	-	-
Other	$ -	$ 8,080	**$ 76,388**
TOTAL EXPENDITURES	$ 525,710	$ 464,446	**$ 669,377**
Transfers Out	-	-	-
Fund Balance	12,800	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 538,510	$ 464,446	**$ 669,377**

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 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Victim's Advocates	13	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 55,150	$ 55,99,6	**$ 57,615**
Contractual Services	293	-	**585**
Supplies & Materials	-	1,200	**1,200**
Business & Transportation	865	3,500	**3,500**
Other	-	-	**-**
TOTAL	$ 56,308	$ 60,696	**$ 62,900**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Victims serviced	2,008	1,990	**2,025**
# of victims served per advocate	1,004	990	**1,013**
# of Parole Hearing attended by the Director	9	10	**10**
# of Restitution Hearing attended by advocates	8	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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Supervisor III-Detention	20	1	1	**1**
Victim's Advocates-Detention	13	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 216,900	$ 171,519	**$ 218,674**
Contractual Services	3,213	5,500	**5,500**
Supplies & Materials	4,224	3,750	**3,750**
Business & Transportation	1,120	7,150	**7,150**
Capital Outlay	-	-	**-**
Other	-	8,080	**76,388**
TOTAL	$ 225,457	$ 195,999	**$ 311,462**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Number of Case files and Court appearances	14,249	16,402	**15,500**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Enter new cases into SAVIN within 24 hours of booking	95%	95%	**96%**
2. Forward new cases and victim information to the Solicitor's Office within 48 hours	95%	95%	**95%**
3. Contact victims and explain SAVIN to them and the court process within 24 hours	99%	99%	**100%**

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

PERFORMANCE MEASURES (continued):	FY 2011	FY 2012	Target 2013
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Supervisor III	20	1	1	**1**
Restitution Officer	14	1	0	**0**
Victim's Advocate	13	2	3	**4**
TOTAL		4	4	**5**

BUDGET SUMMARY:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Personal Services	$ 239,390	$ 194,289	**$ 282,677**
Contractual Services	1,785	1,900	**2,176**
Supplies & Materials	1,563	3,817	**3,817**
Business & Transportation	1,207	7,745	**6,345**
Other	-	-	**-**
TOTAL	$ 243,945	$ 207,751	**$ 295,015**

WORKLOAD INDICATORS:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Victims serviced	9,476	9,250	**9,500**
# of victims served per advocate	2,369	2,312	**2,375**
# of Parole Hearing attended by the Director	19	21	**21**
# of Restitution Hearing attended by advocates	25	26	**25**

PERFORMANCE MEASURES:	**FY 2011**	**FY 2012**	**Target 2013**
1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office	96%	96%	**96%**
2. Forward new cases and victim information to the Prosecutors within 72 hours	95%	95%	**96%**
3. Contact victims and verify restitution within 10 days	100%	100%	**100%**

This is a State Mandated Function

SENIOR CITIZEN FUND

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

The property tax rate for FY 2013 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 796,379	$ 791,395	**$ 797,800**
Interest	187	100	**40**
TOTAL REVENUES	796,566	791,495	**797,840**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 796,566	$ 791,495	**$ 797,840**
EXPENDITURES:			
Contribution/Other Agencies	$ 793,090	$ 791,135	**$ 795,972**
Indirect Cost Allocation	1,164	360	**1,868**
TOTAL EXPENDITURES	794,254	791,495	**797,840**
Fund Balance	2,312	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 796,566	$ 791,495	**$ 797,840**

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 2013 Arcadian Shores Fund is 32.3 mills.

FUND 57 ARCADIAN SHORES FUND SUMMARY

SERVICE STATEMENT:

The Arcadian Shores Fund is used to account for the revenues collected from 32.3 mills levied on real and personal property within the district. Expenditures are authorized for road and drainage improvements to the publicly dedicated right of way and the administration and debt maintenance cost related to the approved purpose within the district.

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 64,266	$ 64,900	**$ 63,174**
Interest	133	150	**75**
Other	500	-	**-**
TOTAL REVENUES	64,899	65,050	**63,249**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 64,899	$ 65,050	**$ 63,249**
EXPENDITURES:			
Personal Services	$ 602	$ 602	$ **602**
Contractual Services	10,371	10,540	**11,596**
Supplies & Materials	10,507	8,950	**11,150**
Indirect Cost Allocation	1,194	3,365	**2,442**
Other	14,059	41,593	**37,459**
TOTAL EXPENDITURES	36,733	65,050	**63,249**
Fund Balance	28,166	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 64,899	$ 65,050	**$ 63,249**

BASEBALL STADIUM FUND

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

FUND 66 BASEBALL STADIUM FUND SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Interest	3,121	-	**-**
Fees & Fines	88,699	99,000	**174,500**
TOTAL REVENUES	91,820	99,000	**174,500**
Transfers In	-	-	**-**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 91,820	$ 99,000	**$ 174,500**
EXPENSES:			
Personal Services	$ 12,593	$ -	**$ -**
Contractual Services	24,293	-	-
Supplies & Materials	21,330	-	-
Capital	-	-	**102,000**
Other	60	99,000	**72,500**
TOTAL EXPENSES	58,276	99,000	**174,500**
Fund Balance	33,544	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 91,820	$ 99,000	**$ 174,500**

INDUSTRIAL PARKS 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 INDUSTRIAL PARKS FUND SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Sale of Property	$ -	$ -	**$ -**
Fees in Lieu	250,388	-	**640,482**
Rents	64,656	64,656	**69,182**
Interest	10,106	10,800	**3,000**
Misc. Revenue	-	-	**300,000**
Property Taxes	-	-	**-**
TOTAL REVENUES	325,150	74,456	**1,012,664**
Fund Balance	287,184	500,00	**1,144,913**
TOTAL REVENUES AND OTHER SOURCES	$ 436,887	$ 575,456	**$ 2,157,577**

EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	503,812	10,250	**1,810,050**
Supplies & Materials	-	-	**-**
Business & Transportation	-	-	**-**
Indirect Cost Allocation	17,822	11,748	**47,527**
Other	-	53,458	**300,000**
TOTAL EXPENSES	521,634	75,456	**2,157,577**
Transfer Out	90,700	500,000	**-**
Fund Balance	-	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 612,334	$ 575,456	**$ 2,157,577**

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Fees and Fines	$ 4,455,825	$ 4,465,000	**$ 4,450,000**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	8,077	7,500	**3,500**
Other	(4)	-	**-**
TOTAL REVENUES	$ 4,463,898	$ 4,472,500	**$ 4,453,500**
Transfers In	-	-	**-**
Fund Balance	914,286	423,028	**442,932**
TOTAL REVENUES AND OTHER SOURCES	$ 5,378,184	$ 4,895,528	**$ 4,896,432**
EXPENDITURES:			
Personal Services	$ 1,558,010	$ 1,709,257	**$ 1,786,064**
Contractual Services	1,127,964	1,387,134	**1,199,668**
Supplies & Materials	270,769	278,500	**276,000**
Business & Transportation	255,038	232,250	**228,850**
Capital Outlay	244,844	31,000	**77,000**
Construction	602,630	570,500	**460,000**
Cost Allocation	266,534	253,507	**322,900**
Other	168,649	193,380	**205,950**
TOTAL EXPENSES	$ 4,494,438	$ 4,655,528	**$ 4,556,432**
Transfers Out	883,746	240,000	**340,000**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 5,378,184	$ 4,895,528	**$ 4,896,432**

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 2011	BUDGET FY 2012	BUDGET FY 2013
Stormwater Manager	40	1	1	**1**
Deputy Stormwater Manager	29	1	1	**1**
Civil Engineer I	24	8	8	**8**
GIS Analyst I	23	1	1	**1**
Supervisor III	20	2	2	**2**
Civil Engineer Designer	19	1	1	**1**
Accountant	17A	1	1	**1**
Supervisor I	16	1	1	**1**
HEO III	14	6	6	**6**
Tradesworker	10	1	1	**1**
HEO II	12	2	2	**2**
Administrative Assistant	12A	1	1	**1**
HEO I	10	3	3	**3**
TOTAL		29	29	**29**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Ditches cleaned	120 miles	121 miles	**120 miles**
Vegetation control of ditches	98 miles	16 miles	**50 miles**
Bush-hog ditches	68 miles	55 miles	**60 miles**
Hand Clean Ditches	32 miles	39 miles	**30 miles**
Installation of storm drain	3,442 LF	2,600 LF	**2,500 LF**
Administrator Work Orders	25	25	**25**
Hotline Service Requests	1,316	939	**750**
Issue and inspect Stormwater permits	1,449	2,166	**1,200**
Mosquito Spraying (acres):			
Aerial	480,000	255,000	**400,000**

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

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Percentage of complaints responded to within 2 working days	90%	90%	**95%**
2. Develop and implement solutions for major drainage problems	6 Projects	4 Projects	**4 Projects**
3. Detailed drainage system inventory & mapping	June 2011	June 2012	**June 2013**
4. Implement NPDES program components	June 2011	June 2012	**June 2013**
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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Sale of Property	$ -	$ -	**$ -**
Rents	-	-	**-**
Interest	445	-	**150**
Misc. Revenue	-	-	**-**
Property Taxes	-	-	**-**
TOTAL REVENUES	445	-	**150**
Transfer In	-	-	**-**
Fund Balance	38,780	20,000	**22,203**
TOTAL REVENUES AND OTHER SOURCES	$ 39,225	$ 20,000	**$ 22,353**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	8,348	14,400	**14,375**
Supplies & Materials	-	-	**-**
Capital Outlay	-	-	**-**
Indirect Cost Allocation	30,877	-	**7,978**
Other	-	5,600	**-**
TOTAL EXPENSES	39,225	20,000	**22,353**
Fund Balance	-	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 39,225	$ 20,000	**$ 22,353**

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 2013 Hidden Woods maintenance is 7.0 mills.

FUND 77 HIDDEN WOODS ROAD MAINTENANCE FUND SUMMARY

SERVICE STATEMENT:

The Hidden Woods Road Maintenance Fund is used to account for the revenues collected from ? mills levied on real property within the district. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ -	$ -	**$ 94,930**
Interest on Investments	-	-	-
TOTAL REVENUES	-	-	**94,930**
Fund Balance	-	-	-
Transfers In	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ -	$ -	**$ 94,930**
EXPENDITURES:			
Personal Services	$ -	$ -	**$ 1,300**
Contractual Services	-	-	**12,265**
Supplies and Materials	-	-	**500**
Indirect Cost Allocation	-	-	**4,747**
Other	-	-	**76,118**
TOTAL EXPENDITURES	-	-	**94,930**
Transfers Out	-	-	-
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ -	$ -	**$ 94,930**

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Digital Data	$ 8,167	$ 9,500	**$ -**
Sales Tax	(597)	(760)	**-**
Interest	131	100	**-**
Other	27,500	-	**47,281**
TOTAL REVENUE	35,201	8,840	**47,281**
Fund Balance	-	-	**77,871**
TOTAL REVENUES AND OTHER SOURCES	$ 35,201	$ 8,840	**$ 125,152**
EXPENDITURES:			
Contractual Services	1,470	8,840	**123,554**
Supplies and Materials	-	-	**-**
Capital Outlay	-	-	**-**
Cost Allocation	5,575	-	**1,598**
Other	-	-	**-**
TOTAL EXPENDITURES	7,045	8,840	**125,152**
Transfers Out	-	-	**-**
Fund Balance	28,156	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 35,201	$ 8,840	**$ 125,152**

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Intergovernmental	$ 967,522	$ 1,460,000	**$ 920,000**
Fees & Fines	919,212	825,000	**745,000**
Interest	4,919		
Other	-	-	-
TOTAL REVENUES	1,891,653	2,285,000	**1,665,000**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 1,891,653	$ 2,285,000	**$ 1,665,000**
EXPENDITURES:			
Personal Services	$ 153,308	$ 189,880	$ **241,705**
Contractual Services	820,889	2,001,000	**942,600**
Supplies and Materials	979	3,650	**5,650**
Business & Transportation	4,713	8,330	**14,650**
Capital Outlay	-	-	-
Other	-	82,140	**352,221**
TOTAL EXPENDITURES	979,889	2,285,000	**1,556,826**
Transfers Out	-	-	**108,174**
Fund Balance	911,764	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 1,891,653	$ 2,285,000	**$ 1,665,000**

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 Policies, Plans and Standard Operating Procedures/Guidelines.

Department Objectives:
a. Answer 9-1-1 calls in an average of 5 seconds or less.
b. Provide policies and procedures to ensure effective call taking and documentation.

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

Department Objectives:
a. Lead the planning, engineering and implementation of an E9-1-1 Upgrade.
b. Work with service providers and planning departments to ensure accurate database management.

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

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

E-911 EMERGENCY TELEPHONE **DEPARTMENT NUMBER: 456**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Asst. Director of Communications	30	1	1	**1**
MSAG Specialist	17	1	1	**1**
Quality Assurance Specialist	16	0	0	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		3	3	**4**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2013	BUDGET FY 2013
Telephone Calls:			
9-11 Lines	234,934	210,000	**245,000**
Non-emergent Lines	278,126	300,000	**280,000**
Outgoing Lines	156,047	175,000	**165,000**
Public Safety Information Requests	110	120	**120**
Solicitor's Office Information Requests	170	180	**180**

PERFORMANCE MEASURES:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
1. Number of calls rec'd/Avg. answer time	234,934/4.3 sec.	210,000/5 sec.	**245,000/5 sec.**
2. Number of FOIA Requests/% complete in 15 days	120/100%	220/100%	**130/100%**

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 2013 is 1.7 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 4,390,552	$ 3,399,550	**$ 3,423,800**
Interest on Investments	9,554	10,000	**4,000**
Intergovernmental	262	-	**-**
Miscellaneous Programs	557,460	520,000	**695,466**
Other	60,604	-	**-**
TOTAL REVENUES	5,018,432	3,929,550	**4,123,266**
Sale of Property	1,707	-	**-**
Transfer In	146,209	19,611	**20,000**
Fund Balance	-	10,646	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 5,166,348	$ 3,959,807	**$ 4,143,266**
EXPENDITURES:			
Personal Services	$1,598,918	$ 1,858,113	**$2,058,121**
Contractual Services	300,129	360,330	**381,260**
Supplies & Materials	176,332	185,000	**152,000**
Business & Transportation	111,918	121,500	**124,600**
Capital Outlay	24,318	20,000	**-**
Other Agencies	200,000	200,000	**200,000**
Cost Allocation	615,607	637,032	**619,902**
Other	913,861	577,832	**607,383**
TOTAL EXPENDITURES	3,941,083	3,959,807	**4,143,266**
Transfer Out	943,710	-	**-**
Fund Balance	281,555	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 5,166,348	$ 3,959,807	**$ 4,143,266**

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

SERVICE STATEMENT:

The mission of the Horry County Parks and Recreation Department is to offer a diversified county-wide recreation program comprised of quality programs and facilities to meet the emotional, mental, and physical recreational needs of the citizens of Horry County.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue to research vendors for the lowest cost materials that will satisfy our needs to conduct programs.
b. Continue to research equipment and technologies to enable us to perform operations more efficiently.
c. Continue to organize staff to increase efficiencies, productivity and accountability.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop SOP for the department.
b. Develop SOP that will comply with County policies and procedures and earn National Accreditation within 5 years.

Division Goal: Provide superior customer service.

Department Objectives:

a. Train front line staff in all department operations and services.
b. Continue to have personnel respond quickly to customer concerns.
c. Develop more effective ways to communicate to citizens.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Promote programs and parks through a variety of media outlets.
b. Develop community partnerships for specific programs and parks.
c. Train all personnel to deliver superior customer service.
d. Provide safe, clean and functional facilities.
e. Operate organized and enjoyable programs.

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Develop a comprehensive Risk Mgt. policy consistent with county policy and compliant with National accreditation.
b. Perform safety inspections of facilities on a monthly basis.
c. Perform safety check on equipment on a weekly basis.
d. Perform quarterly safety training meetings to employees**.**

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

Department Objectives:

a. Provide maintenance to park facilities every ten days.
b. Provide maintenance to boat landings every fourteen days.
c. Perform safety checks on a monthly basis at Rec. Centers and the most frequently used facilities.
d. Develop a short term and long term maintenance plan along with the documentation of implementation.

Division Goal: Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.

Department Objectives:

a. Pursue developing joint programs with municipalities and private entities.
b. Develop facility improvement initiatives with non-profit entities.
c. Develop sport tourism events with municipalities and promoters.
d. Examine opportunities to jointly develop facilities.

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Parks & Recreation Director	36	1	1	**1**
Supervisor III	20	1	1	**1**
Recreation Coordinator	19	2	2	**2**
Supervisor II	18	1	1	**5**
Program Specialist	15	1	1	**1**
District Supervisor	15	4	4	**0**
Crew Chief/Recreation	16	1	1	**4**
Administrative Assistant	12A	1	1	**1**
Recreation Assistant	11	2	4	**4**
Part-Time Recreation Assistant	11	2	0	**0**
Recreation Worker	10	6	6	**6**
Tradesworker	10	5	5	**4**
Part-Time Tradesworker	10	8	8	**6**
Seasonal Part-Time Rec. Leader	2	0	34	**34**
Part-Time Recreation Leader	2	60	50	**50**
TOTAL		95	119	**119**

*Two Supervisor II positions and Five Part-Time Tradesworker positions are unfunded.

WORKLOAD INDICATORS:

	ACTUAL FY 2011	**BUDGET FY 2012**	**BUDGET FY 2013**
Boat Landings Maintained	28	28	**28**
Playgrounds Maintained	20	22	**22**
Outdoor Courts Maintained	16	16	**16**
Passive Parks Maintained	19	19	**19**
Athletic Fields Maintained	69	65	**71**
Evaluation of Park Safety and Main.	Monthly	Monthly	**Monthly**
Athletic Programs	22	25	**29**
Athletic Program Participants	15,000	15,250	**18,000**
Athletic Tournaments	17	24	**30**
Non-Athletic Programs	151	174	**190**
Afterschool & Summer Camp Participants	800	800	**1,000**

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

PERFORMANCE MEASURES:	FY 2011	FY 2012	Target 2013
1. Boat Landings – Perform maintenance every 14 days	95%	95%	**95%**
2. Playgrounds – Perform maintenance every 10 days	100%	100%	**100%**
3. Outdoor courts – Perform maintenance every 10 days	100%	100%	**100%**
4. Passive Parks – Perform maintenance every 10 days	100%	100%	**100%**
5. Athletic Fields – Perform maintenance every 10 days	100%	100%	**100%**

CAPITAL PROJECTS FUND

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

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

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

FUND 08 CAPITAL PROJECTS FUND SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Interest	$ 340,199	$ -	$ **-**
Solid Waste Disposal Fee	714,924	675,000	**704,250**
Intergovernmental	819,731	415,000	**-**
Other	165,000	-	**-**
TOTAL REVENUES	2,039,854	1,090,000	**704,250**
OTHER SOURCES:			
Transfers In	5,464,007	2,192,657	**2,485,375**
Lease Financing	1,000,000	-	-
Bond Proceeds	-	-	**-**
Sales of Assets	166,158	-	**-**
Fund Balance	20,863,561	2,022,689	**1,458,596**
TOTAL REVENUES AND OTHER SOURCES	$ 29,533,580	$ 5,305,346	**$ 4,648,221**
EXPENDITURES:			
Construction Projects and Capital Outlay	$ 27,717,742	$ 4,195,978	**$ 2,978,035**
Other	-	-	**-**
TOTAL EXPENDITURES	27,712,742	4,195,978	**2,978,035**
OTHER USES:			
Fund Balance	-	-	**-**
Transfers Out	1,815,838	1,109,368	**1,670,186**
TOTAL EXPENDITURES AND OTHER USES	$ 29,533,580	$ 5,305,346	**$ 4,648,221**

The Capital Improvement Plan was first adopted in FY 2006 for the five year period from FY 2007 to FY 2011. For FY 2013 the entire five year plan (FY13-FY17) is included in the budget document under the 5 Year CIP tab. This chart below provides an overview of the plan approved for FY 2013-FY 2017.

DIVISON	DESCRIPTION	ADDITIONAL INFORMATION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Administrative	Financial System	General Ledger, HR, A/P, Payroll, Time Clocks,Tax Billing,Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 750,000	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Administrative	Employee Rec Facility	Employee Club House			$ 200,000		
Administrative	Library Administration Building	Replace HVAC,electrical, cabling, hot water, and paving			$ 300,000		
Administrative	Chapin Library-City of Myrtle Beach	Funding towards library expansion				$ 1,000,000	
Public Safety	Public Safety Technology Improvements, Phase 3	5 Year PSA Suite Upgrade -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193	$ 487,193	$ 487,193	$ 487,193
Public Safety	911 Telephone Upgrade	Pay-as-you-go funding towards telephone upgrade	$ 108,174				
Public Safety	Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 5 to 7- $594,115 began in FY 2009: Cisco fiber lease ring closure $463,953 and Cisco equipment $130,162	$ 594,115	$ 594,115	$ 594,115		
Public Safety	Fiber relocation	Lease payment to fund Back Gate, Glenns Bay, Cherry Grove, 6th Ave. NMB Yr 2-3 plus $100,000 contingency	$ 445,893	$ 345,893	$ 100,000	$ 100,000	$ 100,000
Public Safety	Fiber Installation	Fiber to Pleasant View Tower Leasing. 7 Year leasing cost $246,293 begins FY 2015			$ 246,293	$ 246,293	$ 246,293
Public Safety	Public Safety	E-911 Enhancement	$ 492,660				
Public Safety	800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers		$ 440,632	$ 440,632	$ 440,632	$ 440,632
Public Safety	Public Safety Training Facility, Phase 1	Land Acquisition			$ 450,000		
Public Safety	Public Safety Training Facility, Phase 2	Firing Range Construction				$ 150,000	
Public Safety	Public Safety Training Facility, Phase 3	Fire Training Props				$ 100,000	
Public Safety	Public Safety Training Facility, Phase 4	Training Building					$ 2,500,000
Public Safety	5th Precinct Building (PD)	Construction of a Facility for the 5th Precinct					$ 1,300,000
Public Safety	West Precinct Building (PD)	Construction of a Facility for the West Precinct					$ 1,300,000
Public Safety	Critical Services Facility	New E911, EOC & IT/GIS facility					$ 25,000,000
Public Safety	P25 800 MHz Radio System	Countywide Radio system, cost of $20,000,000 10 Year lease financing on $10,000,000 + Grants of $10,000,000			$ 11,250,000	$ 1,250,000	$ 1,250,000
Public Safety/Infrastructure & Regulation	Aerial Photography	Aerial photography including planimetrics		$ 349,788		$ 349,788	
Infrastructure & Regulation	Connector Roads	Amount Based on Ending Fund Balance				$ 950,000	$ 950,000
Infrastructure & Regulation	**Road Paving-Included in Road Maintenance Fund**	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,100,308	$ 2,100,308	$ 2,100,308	$ 2,100,308	$ 2,100,308
Infrastructure & Regulation	**Road Paving-Included in Road Maintenance Fund**	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170	$ 3,411,170	$ 3,411,170	$ 3,411,170	$ 3,411,170
		TOTAL	**$ 8,389,513**	**$ 8,235,648**	**$ 20,086,260**	**$ 11,091,933**	**$ 39,592,145**

Horry County
SOUTH CAROLINA
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Project Title:

E-911 Enhancement

Project Description:

This is the construction of a fiber network to connect the county office buildings, along with the major municipal facilities in the county.

Operating Cost Impact:

This project, once completed, will provide many years worth of service to users of the fiber network. The only re-occurring costs would be in the event of a fiber cut, and we have typically been successful in getting re-imbursement from the offending party.

Project's Return on Investment:

This project will be totally owned and operated by Horry County, and once paid for, there will not be re-occurring expenses, saving the county significant money.

Expected Completion Date:

June 2013

Justification:

The County's integrated public safety application suite utilizes this network to provide state of the art technology to public safety agencies throughout the county.

Project's Impact on Other Departments:

This project is critical to the delivery of public safety throughout Horry County. All county public safety departments, along with all municipalities (except 1), utilize this fiber network.

Expenditures:	Total Estimated Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	$ 492,660	$ 492,660				

Funding Sources:	Total Estimated Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Solid Waste Host Fee	$ 492,660	$ 492,660				

Horry County
SOUTH CAROLINA
Committed to Excellence

Project Title:

E911 Telephone Upgrade

Project Description:

9-1-1 Telephone system upgraded to Sentinel Patriot call processing solution, an IP based platform.

Operating Cost Impact:

Recurring monthly telephone costs will remain virtually unchanged from the previous system. The Emergency Telephone Fund, in accordance with state law, provides funding from wireline and wireless telephone companies for this purpose.

Project's Return on Investment:

There is more information available to telecommunicators and supervisors so we may better assist the citizens and the agencies we dispatch.

Expected Completion Date:

March 2012

Justification:

Due to the age of the old equipment, the system was at end of life with no maintenance available. The new system is more reliable and will help us transition to newer technologies as they become available.

Project's Impact on Other Departments:

The system utilizes the county fiber network to provide the secondary Public Safety Answering Points with similar but separate call handling features. Critical infrastructure resides in distributed locations to assure no single point of failure. The system includes robust monitoring and management information tools for enhanced quality assurance and reporting. The package also included a new Higher Ground digital logging recorder with extensive search parameters and increased data capture.

Expenditures:	Total Estimated Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Equipment	$ 2,908,174	$ 108,174				
Funding Sources:	**Total Estimated Funding**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
E-911 Emergency Telephone Fund	$ 2,908,174	$ 108,174				

Horry County
SOUTH CAROLINA
Committed to Excellence

Project Title:

Fiber Relocation

Project Description:

3 Year Lease for Fiber Relocation

Expected Completion Date:

February 2014

Justification:

This project is in response to several road expansion projects. This project is needed to relocate the fiber that is located in the way of the road expansions. (Lease Year 2)

Operating Cost Impact:

The County's communication platform is essential tool and as such we must continually insure our investments are safe from damage and allow County operations to receive daily the benefit of this fiber technology.

Project's Impact on Other Departments:

This relocation will insure all systems within the Gleen's Bay Road area are operational, which includes the South Strand Complex, Library, and public safety facilities.

Project's Return on Investment:

This project provides the continuity of operations and protects the County's investment in fiber technology.

Expenditures:	Total Estimated Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Lease	$ 1,137,678	$ 445,893	$ 345,893			
Contingency	$ 300,000			$ 100,000	$ 100,000	$ 100,000
Funding Sources:	**Total Estimated Funding**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
General Fund	$ 1,437,678	$ 445,893	$ 345,893	$ 100,000	$ 100,000	$ 100,000

Horry County
SOUTH CAROLINA
Committed to Excellence

Project Title:
Public Safety Technology Improvements, Phase 3

Project Description:
7 Year Cisco fiber lease ring closure and Cisco equipment

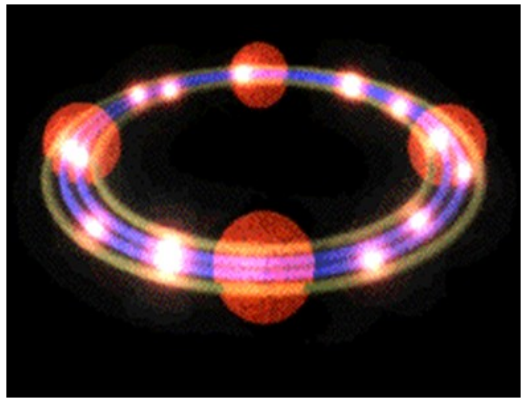
Operating Cost Impact:
Once the final payment of the lease is completed the County will own the fiber. This investment has a 25+ year life and unlimited possibilities of technology. The installation of fiber mitigates communication costs and future increases of communication costs to meet County operational needs.

Project's Return on Investment:
The connected fiber path provides redundancy and survivability, and provides for a high level of availability of the critical public safety software applications utilizing the network.

Expected Completion Date:
January 2015

Justification:
Critical Fiber to Close the loop between North Myrtle Beach and Myrtle Beach. (Lease Year 5)

Project's Impact on Other Departments:
This project provides system assurance and stability of operations to all departments.



Expenditures:	Total Estimated Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Lease	$ 3,247,671	$ 463,953	$ 463,953	$ 463,953		
Equipment	$ 911,134	$ 130,162	$ 130,162	$ 130,162		
Funding Sources:	**Total Estimated Funding**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
General Fund	$ 4,158,805	$ 594,115	$ 594,115	$ 594,115		

Horry County
SOUTH CAROLINA
Committed to Excellence

Project Title:
Public Safety Technology Improvements, Phase 3

Expected Completion Date:
June 2017

Project Description:
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 all municipal public safety departments (except one) will utilize this application suite.

Project's Return on Investment:
This project is intended to provide a more efficient means of delivering public safety to the citizens of Horry County.

Expenditures:	Total Estimated Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Equipment	$ 2,435,965	$ 487,193	$ 487,193	$ 487,193	$ 487,193	$ 487,193
Funding Sources:	**Total Estimated Funding**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
General Fund	$ 2,435,965	$ 487,193	$ 487,193	$ 487,193	$ 487,193	$ 487,193

Horry County
SOUTH CAROLINA
Committed to Excellence

Project Title:

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

Project Description:

Implementation of an Enterprise Resource Planning (ERP) system, will replace the current legacy system used for all financial applications, including general ledger, cash receipts, cash disbursements, procurement, inventory, billing and payroll; will provide Human Resources Management, Tax Billing, Fleet, and Parks & Recreation systems. Project is still in the early stages so total costs and funding sources are presented as estimated amounts.

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 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.

Expected Completion Date:

January 2015

Justification:

A comprehensive needs assessment identified opportunities for business process improvements and addressed critical system security deficiencies.

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 soft-

Expenditures:	Total Estimated Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Software & Equipment	$ 5,500,000	$ 1,150,000	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Funding Sources:	**Total Estimated Funding**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
Airport Fund	$ 400,000	$ 400,000				
General Fund	$ 2,776,196	$ 750,000	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Other (beyond FY 2017)	$ 2,323,804					

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.

$ 211,590

Transfer Out– to Heavy Equipment Replacement Fund
A portion of Fund Balance earmarked for purchase of Heavy Equipment for Public Works is being transferred to the Heavy Equipment Replacement Fund that was established in FY 2011.

$ 958,596

Transfer Out– to General Fund
A portion of interest earned on the Capital Projects Fund is now needed back in the General Fund to cover General Fund operations. $ 500,000

Transfer In– from Stormwater Fund
A portion of the cost of Aerial Photography project scheduled for FY 2014 is being transferred into the Capital projects fund and will be carried forward for the project in FY 2014.

$ 100,000

DEBT SERVICE FUNDS

Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal and interest. The main source of revenue is taxes levied against real and personal property. Revenues, expenditures, and fund balances are reported in the Debt Service Fund for annual financial reporting purposes.

The total property tax rate for FY 2013 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 2011	BUDGET FY 2012	BUDGET FY 2013
Property Taxes	$ 14,987,006	$ 14,898,570	**$ 9,952,740**
Intergovernmental	59,545	59,544	**35,026**
Fees & Fines	32,071,986	33,366,357	**34,211,459**
Interest	1,339,491	1,451,800	**903,325**
Other	693	-	**-**
TOTAL REVENUES	48,458,721	49,766,271	**45,102,550**
Transfer In	4,964,285	1,870,400	**2,725,563**
Refunded Debt	-	-	**-**
Bond Premium	-		
Fund Balance	1,011,653	1,937,795	**1,772,114**
TOTAL REVENUES AND OTHER SOURCES	$ 54,434,659	$ 53,584,466	**$ 49,600,227**

EXPENDITURES:

Principal	31,197,504	33,299,106	**35,499,582**
Interest	14,601,681	13,637,648	**12,890,746**
Refunded Debt	-	-	**-**
Other	4,740,000	6,339,322	**891,369**
Agent Fees/Financial Costs	3,890	3,890	**6,030**
TOTAL EXPENDITURES	50,543,075	53,279,966	**49,287,727**
Transfer Out	-	304,500	**312,500**
Fund Balance	3,891,584	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 54,434,659	$ 53,584,466	**$ 49,600,227**

***FY 2011 and FY 2012 include Higher Education Fund (12) and Horry-Georgetown Tec Fund (16) which are now included in Special Revenue Funds for FY 2013 with debt payments being paid through the General Debt Service Fund.**

OVERVIEW:

The County's population growth exceeded 36% between the 1990 and 2000 U. S. census and by more than 37% between the 2000 and 2010 U. S. census. This unprecedented rapid growth challenges a local government's ability to meet the service demands and needs of its residents. Local governments have two basic choices in financing public facilities: pay-as-you go financing and debt financing. While reliance on either of these two options can be risky to fiscal stability, a carefully analyzed mix of financing options can insure that the County will be able to respond to rapid changes in the economy and in the population.

The County is required by South Carolina law to keep debt within the legal debt limitation of 8% of the assessed value of real and personal property. The following is a computation of the legal debt margin of the County as of June 30, 2011.

Assessed value at June 30, 2011	$ 2,039,562,000
Legal Debt Limit (8%)	163,165,000
Outstanding Debt Subject to Limit	(114,797,000)
Available Debt Limit	$ 48,368,000

The fiscal year 2013 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 -	General Debt Service	$ 14,495,268
Fund 80-	Special Revenue Debt Service	2,162,959
Fund 89-	Ride Plan Debt Service	32,942,000
	Total	$ 49,600,227

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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Property Taxes	$ 9,995,805	$ 9,931,470	**$ 9,952,740**
Intergovernmental	35,026	35,026	**35,026**
Interest	173,761	40,000	**9,825**
Other	-	-	**-**
TOTAL REVENUES	10,204,592	10,006,496	**9,997,591**
Transfers In	2,803,775	1,870,400	**2,725,563**
Bond Premium	-	-	**-**
Refunded Debt	-	-	**-**
Fund Balance	862,645	1,937,795	**1,772,114**
TOTAL REVENUES AND OTHER SOURCES	$ 13,871,012	$ 13,814,691	**$ 14,495,268**
EXPENDITURES:			
Principal	$ 8,539,638	$ 8,727,531	**$ 9,194,415**
Interest	5,328,309	5,084,495	**5,294,823**
Other	-	-	**-**
Refunded Debt	-		
Agent Fees	3,065	2,665	**6,030**
TOTAL EXPENDITURES	13,871,012	13,814,691	**14,495,268**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 13,871,012	$ 13,814,691	**$ 14,495,268**

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 13 TOTAL
Bonds					
1999	Refunding Judicial Center, 38.3M	1,915,000	920,881	400	2,836,281
2000	Refunding Fire Bond, 9.5 M	810,000	93,400	400	903,800
2004	11M Fire Bond	615,000	50,400	400	665,800
2004	3M Tech	140,000	12,250	400	152,650
2007	11M Health/Museum	665,000	325,300	525	990,825
2008	50M Detention Bond	2,940,000	1,682,606	525	4,623,131
2008	12M Library Bond	475,000	442,444	-	917,444
2009A	5.04M Recreation/Library Bond	470,000	120,400	210	590,610
2009B	6.96M Recreation/Library Bond	-	368,853	420	369,273
2010	12.02M Refunding 2001A	950,000	413,625	1,025	1,364,650
2010	1.67M Refunding Higher Ed	145,000	57,350	425	202,775
2010A	$350,000 Boat Landing	69,414	5,974	-	75,388
2011A	6.64M Refunding Fire 2004A	-	169,988	500	170,488
2011B	2.1M Refunding Tech 2004B	-	51,350	-	51,350
Total Payments		**$9,194,414**	**$4,714,821**	**$ 5,230**	**$13,914,465**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 13	FY 14	FY 15	ALL OTHER YEARS	TOTAL OF ALL PAYMENT
1999 Refunding	2,835,881	2,848,856	2,849,056	20,078,195	28,611,988
2000 Refunding	903,400	905,050	899,600	-	2,708,050
2004	665,400	670,800	-	-	1,336,200
2004 Tech	152,250	146,300	-	-	298,550
2007	990,300	988,700	986,100	6,968,800	9,933,900
2008 Detention	4,622,606	4,565,606	4,509,106	35,313,082	49,010,400
2008 Library	917,444	908,694	899,194	11,496,699	14,222,031
2009A	590,400	591,000	591,400	2,976,500	4,749,300
2009B	368,853	368,853	368,853	10,997,956	12,104,515
2010 Refunding	1,363,625	1,620,125	1,619,250	9,767,850	14,370,850
2010 Higher Ed	202,350	223,000	223,750	1,344,200	1,993,300
2010 Boat Landing	75,388	75,388	75,388	-	226,164
2011A	169,988	169,988	889,988	6,530,361	7,760,325
2011 B	51,350	51,350	216,350	2,207,200	2,526,250
TOTAL BONDED DEBT	$13,909,235	$14,133,710	$14,128,035	$107,680,843	$ 149,851,823

FUND 12 HIGHER EDUCATION FUND

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013***
Property Taxes	$ 1,394,117	$ 1,383,050	**$ -**
Intergovernmental	10,638	10,638	-
Interest	1,378	1,000	-
Other	-	-	-
TOTAL REVENUES	1,406,133	1,394,688	-
Refunded Debt	-		
Fund Balance	109,361	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 1,515,494	$ 1,394,688	**$ -**
EXPENDITURES:			
Principal	$ 135,000	$ 140,000	**$ -**
Interest	55,069	63,650	-
Refunded Debt	-	-	-
Other-Student Grants	1,325,000	1,190,613	-
Other	-		
Agent Fees / Other costs	425	425	-
TOTAL EXPENDITURES	1,515,494	1,394,688	-
Transfer Out	-	-	-
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 1,515,494	$ 1,394,688	**$ -**

***Higher Education Fund is now shown as a Special Revenue Fund with debt payments being paid from the General Debt Service Fund.**

FUND 16 HORRY-GEORGETOWN TEC FUND

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013***
Property Taxes	$ 3,597,084	$ 3,584,050	$ -
Intergovernmental	13,881	13,880	-
Interest	1,501	1,500	-
TOTAL REVENUES	3,612,466	3,599,430	-
Fund Balance	39,647	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 3,652,113	$ 3,599,430	$ -
EXPENDITURES:			
Other-Horry Georgetown Tec	$ 3,415,000	$ 3,352,017	$ -
Principal	120,000	135,000	-
Interest	116,713	111,613	-
Indirect Cost Allocation	-	-	-
Agent Fees	400	800	-
TOTAL EXPENDITURES	3,652,113	3,599,430	-
Transfer Out	-	-	-
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 3,652,113	$ 3,599,430	$ -

***Horry-Georgetown Tec Fund is now shown as a Special Revenue Fund with debt payments being paid from the General Debt Service Fund.**

FUND 80 SPECIAL REVENUE DEBT SERVICE FUND

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Interest	4,073	-	-
Fees & Fines	2,162,242	2,157,032	**2,162,959**
Issuance of Debt	-	-	-
TOTAL REVENUES	2,166,315	2,157,032	**2,162,959**
Transfer In	2,160,510		
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 4,326,825	$ 2,157,032	**$ 2,162,959**
EXPENDITURES:			
Principal	1,860,000	1,917,500	**1,986,500**
Interest	300,772	239,532	**176,459**
Other	-	-	-
Agent Fees	-	-	-
TOTAL EXPENDITURES	$ 2,160,772	$ 2,157,032	**$ 2,162,959**
Fund Balance	2,166,053	-	-
TOTAL EXPENDITURES AND OTHER EXPENSES	$ 4,326,825	$ 2,157,032	**$ 2,162,959**

FUND 80 SPECIAL REVENUE DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 13 TOTAL
Bonds					
1998 3.0 M	Stadium Bond	181,500	61,378	-	242,878
2009 8.1 M	Hospitality Refunding	1,805,000	115,081	-	1,920,081
Total Payments		**$1,986,500**	**$ 176,459**	**$ -**	**$ 2,162,959**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 13	FY 14	FY 15	ALL OTHER YEARS	TOTAL ALL PAYMENTS
1998 3.0 M	242,878	243,075	242,550	728,700	1,457,203
2009 8.1 M Refunding	1,920,081	1,918,404	-	-	3,838,485
TOTAL BONDED DEBT	$2,162,959	$2,161,479	$ 242,500	$ 728,700	$ 5,295,688

FUND 89 RIDE PLAN DEBT SERVICE FUND

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Fees & Fines	29,909,744	31,209,325	**32,048,500**
Interest	1,158,778	1,409,300	**893,500**
Other	693	-	**-**
TOTAL REVENUES	31,069,215	32,618,625	**32,942,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 31,069,215	$ 32,618,625	**$ 32,942,000**
EXPENDITURES:			
Principal	20,542,866	22,379,075	**24,318,667**
Interest	8,800,818	8,138,358	**7,419,464**
Other	-	1,796,692	**891,369**
TOTAL EXPENDITURES	$ 29,343,684	$ 32,314,125	**$ 32,629,500**
Transfer Out	-	304,500	**312,500**
Fund Balance	1,725,531	-	**-**
TOTAL EXPENDITURES AND OTHER EXPENSES	$ 31,069,215	$ 32,618,625	**$ 32,942,000**

FUND 89 RIDE PLAN DEBT SERVICE SCHEDULES

EXPENDITURES:

DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 13 TOTAL
SIB DEBT				
RIDE I	12,914,956	2,085,044	-	15,000,000
RIDE II	11,403,710	5,334,419	-	16,738,129
Total Payments	**$24,318,666**	**$7,419,463**	**$ -**	**$31,738,129**

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

SIB DEBT	FY 13	FY 14	FY 15	ALL OTHER YEARS	TOTAL ALL PAYMENTS
RIDE I	15,000,000	15,000,000	15,000,000	30,000,000	75,000,000
RIDE II	16,738,129	18,007,654	19,327,960	162,715,381	216,789,124
TOTAL SIB DEBT	$31,738,129	$33,007,654	$34,327,960	$192,715,381	$291,789,124

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 2013
Landing Fees	$ 2,271,374
Airline Terminal Rents	5,644,797
Terminal Concessions	6,772,390
Security Fees	188,060
Leases MBIA	540,861
MBIA Other	268,650
FBO Airline Services	660,000
FBO GA Fuel Sales	4,369,589
FBO Other	500,390
Loris/Misc. Rev	-
Leases Conway	30,218
Leases Grand Strand	143,360
Total Operating Revenue	21,389,689
NON-OPERATING REVENUES:	
Interest Income	350,000
Gain/Loss Disposal of Assets	(165,000)
Intergovernmental	7,048,703
CFC's	2,700,000
PFC'S	3,450,000
Redevelopment Authority Grant	200,000
Airline Profit Sharing/Capital Reim	(1,300,000)
Total Non-Operating Revenues	12,283,703
TOTAL REVENUES	$ 33,673,392
OPERATING AND NON-OPERATING EXPENSES:	
Salaries and Benefits	$ 7,585,300
Utilities	1,900,730
Professional Services	1,028,938
Maintenance & Supplies	1,013,885
Equipment	497,139
Insurance	315,144
Cost of Sales	3,010,529
Office Supplies	47,750
Business & Transportation	375,431
Vehicle Expense	187,250
Depreciation	5,800,000
County Allocation	300,000
Bond Amortization	32,820
Interest Expense	1,797,012
Grant Expenditures	-
TOTAL EXPENSES	$ 23,891,928
NET INCOME	$ 9,781,464
BALANCE SHEET ITEMS:	
Capital Projects	(9,892,990)
Capital Purchases & Deferred Capital	(1,030,552)
Debt Service-Principal	(74,921)
Fund Balance	1,216,999

HORRY DEPARTMENT OF AIRPORTS

SERVICE STATEMENT:

The Department of Airports, operating as an Enterprise Fund, is responsible for the planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Conway (HYW), Loris (5J9), Grand Strand Airport (CRE) and the Myrtle Beach International Airport (MYR). The Department is responsible for administering all aeronautical laws in accordance with Federal State, County, and local laws, regulations, ordinances and statutes. It is responsible for normal and emergency operations, security and complete maintenance at all Airports. It provides parking and fueling services for general aviation aircraft at MYR through the FBO, Myrtle Beach Aviation. The Department also provides fueling and other various 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.

GOALS AND OBJECTIVES:

A primary goal for fiscal year 2013 is the completion and activation of the new passenger terminal, the new free-standing car rental facility, redesigned air customer parking lots and the related airport access roadways at MYR. Other primary goals for fiscal 2013 include further improving operating efficiency to meet projected activity forecasts within the budget, maintaining full compliance with FAA requirements, initiating new and completing ongoing projects as warranted according to the master plan for each airport, and continuing the development of the safety / security / capacity improvements as appropriate at all of Horry County's airports.

The Department will also continue to actively participating in the community's efforts to attract new and improved airline service for the region, and it will continue to work with the Economic Development Corporation, the City of Myrtle Beach and others to actively market the Myrtle Beach International Technology Aerospace Park (MBITAP) for prospective tenants.

It is the objective of the Department to maintain its position as one of the region's primary economic engines while:

- maintaining a reasonable, fair, and competitive fee structure for services provided by the Department to its customers and the public, and
- provide a sound financial foundation to support the County's airport system development needs.

HORRY COUNTY DEPARTMENT OF AIRPORTS FUND 70
SERVICE LEVEL BY DEPARTMENT

AUTHORIZED POSITIONS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Administration	15	18	**23**
Airline Services	24	22	**12**
FBO-General Aviation	24	22	**22**
ARFF	13	13	**13**
Police	13	13	**12**
Maintenance	37	41	**53**
Security	8	8	**8**
TOTAL	134	137	**143**

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Director of Airports	*	1	1	**1**
Deputy Director of Admin & Finance	*	1	0	**0**
Airport Engineer	*	1	1	**1**
Assistant Airport Director	*	1	2	**2**
Construction Manager	*	0	1	**1**
Airport Finance Director	*	0	1	**1**
Airport Attorney	40	1	1	**0**
Procurement & Contract Compliance Officer	32	0	1	**0**
Airport Marketing Manager	32	1	1	**1**
Part-Time Airport Marketing Manager	32	0	0	**1**
Airport Systems Manager	30	1	1	**1**
Finance Manager	30	1	0	**0**
Airport Public Safety Manager	28	1	1	**1**
Financial Analyst	26	0	2	**3**
Airport Operations Specialist	25	1	1	**1**
Airport Operations Supervisor	21	0	0	**2**
Support Engineer	21	0	0	**1**
Public Education Specialist	20	1	1	**1**
Information Coordinator	17	1	1	**1**
Executive Assistant/DBE Coordinator	17	1	1	**1**
Accountant	17A	2	1	**0**
Support Technician	12A	0	0	**3**
TOTAL		15	18	**23**

***Unclassified Position**

FUND 70 AIRPORT-AIRLINE SERVICES 904

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Flightline Supervisor	20	1	1	**1**
Supervisor I	16	2	2	**1**
Sr. Flightline Specialist	13	2	2	**2**
Flightline Specialist	11	5	5	**6**
Apprentice Flightline Specialist (PT)	9	14	12	**2***
TOTAL		24	22	**12**

*Two part-time Apprentice Flightline Specialist are unfunded.

FUND 70 AIRPORT - FBO-GENERAL AVIATION –905

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Property Manager	26	1	0	**0**
General Aviation Manager	25	1	1	**1**
Supervisor II	18	1	1	**1**
Supervisor I	16	3	2	**2**
Customer Service Rep/IT	14	1	1	**1**
Sr Flight Line Specialist	13	2	2	**2**
Administrative Assistant	12A	3	3	**3**
Administrative Assistant (PT)	12A	2	2	**2**
Flight Line Specialist	11	2	2	**2**
Apprentice Flightline Specialist (PT)	9	8	8	**8**
TOTAL		24	22	**22**

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Chief-ARFF	27	1	1	**1**
Shift Captain	21	3	3	**3**
Airport Firefighter	15	9	9	**9**
TOTAL		13	13	**13**

FUND 70 AIRPORT-POLICE-907

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Sergeant	20	1	1	**1**
Patrol Officer 1st Class	15	2	2	**1**
Patrol Officer Class 3	13	10	10	**10**
TOTAL		13	13	**12**

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE –908

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Director of Maintenance	*	0	0	**1**
Deputy Director of Maintenance	26	1	1	**1**
IT Network Manager	26	0	1	**0**
Airport Airfield Supervisor	21	0	0	**1**
Airport Maintenance Supervisor	20	3	3	**1**
Supervisor I	16	2	2	**3**
Special Purpose Technician	15	3	3	**5**
Maintenance Technician	14	5	5	**6**
Crew Chief Custodian	14	0	0	**3**
Administrative Assistant	12A	1	1	**1**
HEO II	12	2	2	**2**
Tradesworker	10	8	8	**9**
Airport Escort/Maint Assistant	9	0	0	**1**
Custodial II	7	1	2	**1**
Part-Time Custodial II	7	0	1	**1**
Custodial I	6	11	11	**16**
Part-Time Custodial I	6	0	1	**1**
TOTAL		37	41	**53**

FUND 70 AIRPORT-SECURITY OPERATIONS-909

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Operations/Safety Manager	22	1	1	**1**
Supervisor I	16	1	1	**1**
Security Control Technician	12	4	5	**5**
Security Control Technician PT	12	2	1	**1**
TOTAL		8	8	**8**

HORRY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Administration	$ 8,171,659	$ 8,974,144	**$ 10,064,650**
FBO-General Aviation	1,204,172	1,409,901	**1,245,203**
ARFF	905,232	974,798	**992,487**
Police	657,459	746,964	**681,275**
Maintenance	3,400,630	4,110,701	**5,408,448**
Airline Services	470,249	676,727	**609,974**
Security	364,486	421,978	**397,349**
TOTAL	$ 15,173,887	$ 17,315,213	**$ 19,399,386**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Passengers Handled-Total-all airports	2,079,252	2,099,770	**2,096,270**
Passengers Handled-MYR Air Carriers	1,800,572	1,830,770	**1,819,200**
Passengers Handled-MYR General Aviation	155,468	151,250	**155,788**
Passengers Handled-CRE	123,213	115,000	**118,450**
Passengers Handled-HYW	-	2,750	**2,833**
Passengers Handled-5J9	-	-	**-**
Number of Leases/Contracts-Total-all airports	66	64	**69**
Number of Leases/Contracts-MYR-Terminal	53	53	**58**
Number of Leases/Contracts-MYR GA	5	5	**5**
Number of Leases/Contracts-CRE	4	4	**4**
Number of Leases/Contracts-HYW	4	2	**2**
Number of Leases/Contracts-5J9	-	-	**-**
Aircraft Operations-Total-all airports	145,859	142,600	**146,878**
Aircraft Operations-MYR Air Carriers	34,387	35,000	**36,050**
Aircraft Operations-MYR General Aviation	62,187	60,500	**62,315**
Aircraft Operations-CRE	49,285	46,000	**47,380**
Aircraft Operations-HYW	-	1,100	**1,133**
Aircraft Operations-5J9	-	-	**-**

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS: (Continued)	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Major Capital Projects-Total-all airports	29	14	**10**
Major Capital Projects-MYR Air Carriers	19	10	**7**
Major Capital Projects-MYR General Aviation	4	1	**0**
Major Capital Projects-CRE	3	2	**1**
Major Capital Projects-HYW	2	1	**1**
Major Capital Projects-5J9	1	0	**1**

PERFORMANCE MEASURES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Operational Budget and Passenger:			
MYR, CRE, HYW & 5J9			
Operating Budget	15,173,887	17,315,213	**19,399,386**
Passengers Handled-All Airports	2,079,252	2,099,770	**2,096,270**
Operational Budget Per Aircraft Operations:			
MYR, CRE, HYW & 5J9			
Operating Budget	15,173,887	17,315,213	**19,399,386**
Aircraft Operations	145,859	142,600	**146,878**
Cost Per Operation	104.03	121.43	**132.08**
Cost per Enplaned Passenger at MYR			
Terminal Rents	4,000,938	4,303,262	**5,644,797**
Landing Fees	1,505,817	2,357,527	**2,271,374**
Security Fees	205,902	213,428	**188,060**
Reconciliation	(504,486)	(1,300,000)	**(1,300,000)**
Total	5,208,172	5,574,217	**6,804,231**
Enplanements MYR	900,286	915,385	**909,600**
Cost per Enplaned Passenger at MYR	5.79	6.09	**7.48**

AIRPORT DEBT SERVICE SCHEDULE

EXPENSES:

Series	TOTAL DEBT SERVICE	CAPITALIZED INTEREST	FEDERAL SUBSIDY	NET DEBT SERVICE
Bonds				
2010 A	$ 2,373,913	$ 989,130	$ -	**$1,384,782**
2010 B	712,282	-	320,527	**391,755**
	$ 3,086,194	$ 989,130	$ 320,527	**$ 1,776,537**

TOTAL BONDED DEBT ALL YEARS:

2010 BONDS	FY 13	FY 14	FY 15	OTHER YEARS
Total Debt Service	$ 3,086,194	$ 4,301,194	$ 4,307,594	$ 107,041,029
Capitalized	989,130	-	-	-
Federal Subsidy	320,527	320,527	320,527	7,184,745
NET DEBT SERVICE	**$ 1,776,537**	**$ 3,980,667**	**$ 3,987,067**	**$ 99,856,284**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – System Plan

HCDA hereby requests that funds be approved for Planning, specifically for the development of a "System Plan" for all of Horry County Airports, MYR/CRE/HYW and 5J9. The purpose of this System Plan would be to identify the operational role, development, and growth opportunities at all Horry County Airports.

Costs include:

Estimated Cost:	$ 263,158
Previously Budgeted	0
Budget Request	263,158
Funding:	
FAA (90%)	236,842
HCDA (10%)	26,316

MYR – Runway Rehabilitation – Planning and Preliminary Design

MYR is a Single-Runway Airport.

The Predicted Pavement Condition Index (PCI) for the MYR Runway (see attached graphic), predicts that the center "Keel" section of the Runway will degrade to a "Poor" condition by 2013.

Design specifically includes pavement and conditions research, land surveying, development of Plans, Specifications, Cost Estimates, Contractual Documents and services during Bidding for the Rehabilitation of the MYR's singular 18-36 Runway.

The full Runway Rehabilitation Project is, at this point in time, estimated to cost approximately $17,000,000.00, with $1,700,000.00 of that cost (10%), being for the above described "Design" elements.

Costs include:

Estimated Cost:	$ 1,700,000
Previously Budgeted	200,000
Budget Request	1,500,000
Funding:	
FAA	1,500,000
	HCDA (local match was budgeted in FY12)

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR) (continued)

MYR – ITAP Ramp and Taxiway – Phase 1

HCDA is interested in developing plans for the proposed General Aviation Ramp for the newly developed International Technology and Aviation Park (ITAP). The first phase of this Ramp development is the Surveying, Soils Testing and Design of the Ramp.

Costs include:

Estimated Cost:	$ 4,940,000
Previously Budgeted	0
Budget Request	4,940,000
Funding:	
FAA (60 %+-)	3,000,000
HCDA (40 %+-)	1,940,000

MYR – Community Hangar

Due to record Air Traffic @ MYR, HCDA is budgeting funds for a New Community Hangar, to be constructed to accommodate current needs @ MYR.

Estimated Cost:	$ 1,000,000
Previously Budgeted	0
Budget Request	1,000,000
Funding:	
HCDA (100%)	1,000,000

MYR – Rental Car Service Area Improvements

There is a need for improvements at the MYR Rental Car Servicing Area. There is a need for additional Parking Lot areas, Lighting, Striping, Fuel Farm inspection, Fuel Farm improvements, etc… HCDA intends to complete the required improvements, using existing Customer Facility Charges (CFCs), for Design, Construction and Inspection.

Estimated Cost:	$ 325,000
Previously Budgeted	0
Budget Request	325,000
Funding:	
HCDA/CFCs (100%)	325,000

AIRPORT CAPITAL PROJECTS:

CONWAY-HORRY COUNTY AIRPORT (HYW)

HYW – Community Hangar

Due to the steady amount of based-aircraft @ HYW, HCDA is budgeting funds for a New Community Hangar, to be constructed to accommodate current need (aircraft currently on-ramp) @ HYW.

Estimated Cost:	$ 850,000
Previously Budgeted	0
Budget Request	850,000
Funding:	
HCDA (100%)	850,000

LORIS-TWIN CITY AIRPORT (5J9)

5J9 – Pending Pavement Analysis/Design/Construction

HCDA intends to analyze the Runway Pavement at the Loris Airport and perform whatever Pavement Design and Construction is necessary, to prolong the life of the Runway Pavement. HCDA will seek approval from FAA to use grant funds for this project.

Estimated Cost:	$ 200,000
Previously Budgeted	0
Budget Request	200,000
Funding:	
HCDA	$ 200,000

AIRPORT CAPITAL PROJECTS:

GRAND STRAND AIRPORT (CRE)

CRE Pavement Design/Construction

The Horry County Department of Airports (HCDA), using existing FAA Federal Grants, seeks to initiate the rehabilitation of the existing paving on the Ramp at the Grand Strand Airport (CRE).

HCDA would like to perform a phased rehabilitation of the entire CRE Ramp (see attached ALP and Ramp Rehabilitation Drawing). Construction would include a phased removal of the entire asphalt ramp and replacement of the existing Base (if necessary) and Pavement, with CTB and Concrete. Within Phase 1, HCDA would like to improve every area of the Ramp. Areas not removed and replaced in Phase 1 shall receive full-depth crack repair, replacement of tie-downs as necessary and re-striping.

This project will be paid for with past annual entitlements from CRE, HYW and 5J9, currently totaling **$971,258.00**, as follows:

CRE 2010 - $150,000.00	HYW 2009 - $ 93,691.00	5J9 2009 - $150,000.00
CRE 2011 - $150,000.00	HYW 2010 - $101,262.00	5J9 2010 - $ 86,305.00
$300,000.00	HYW 2011 - $120,000.00	5J9 2011 - $120,000.00
	$314,953.00	**$356,305.00**

And, 2012 Entitlements, (each Airport @ $150,000.00 each) = **$450,000.00.**

Therefore, the proposed budget for design and construction of these improvements is $971,258.00 plus 5% Sponsor Match = **$1,022,377.00** plus $450,000.00, plus 10% Sponsor Match = **$500,000.00**.

Estimated Cost:	$1,522,377
Previously Budgeted	907,545
Budget Request	614,832
Funding:	
FAA	559,091
HCDA	27,871
SCDOA	27,870

AIRPORT CAPITAL PROJECTS:

ALL AIRPORTS

Design Contingency Account

This account is established for two (2) reasons; (1) for the funding of Engineering, Surveying and Construction of projects, for which HCDA expects to receive federal grants but for which advance professional services are needed before a grant award is received, and (2) for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request	$150,000
Funding:	
Local Share	150,000

Environmental Contingency Account

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary.

Budget Request	$ 50,000
Funding:	
Local Share	50,000

Note:
The Airport will "roll" capital budgets from previous years for all capital projects that are currently underway and have not been completed. These projects currently include:

MYR – Terminal Renovation/Expansion
MYR – Fuel Farm Renovation
MYR – Taxiway "B2" (Romeo)
MYR - General Aviation (GA) Ramp Reconstruction
MYR – Spill Prevention, Control and Counter-measure Plans
MYR – ITAP Commerce Park Infrastructure Development
MYR – Ramp Rehabilitation
CRE – Hangars #5 and #6 – Structural Evaluation and Repairs
CRE – Pavement Phase 1
HYW - Replace/Repair Hangar Doors
All Airports – Design and Environmental Contingency Accounts

INTERNAL SERVICE FUNDS

The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other County departments. The Fleet Replacement Fund and the Heavy Equipment Replacement Fund account for the replacement of County vehicles including heavy and light equipment.

FUND 40 FLEET MAINTENANCE FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Intergovernmental	$ -	$ -	**$ -**
Charges	2,126,156	2,271,014	**2,174,478**
Interest on Investments	6,291	5,000	**2,500**
Other	3,039	-	**-**
TOTAL REVENUES	$ 2,135,486	$ 2,276,014	**$ 2,176,978**
Transfers In	-	-	**-**
Fund Balance	-	-	**142,389**
TOTAL REVENUES & OTHER SOURCES	$ 2,135,486	$ 2,276,014	**$ 2,319,367**
EXPENSES:			
Personal Services	$ 805,956	$ 903,353	**$ 966,883**
Contractual Services	30,973	34,990	**35,519**
Supplies & Materials	34,565	40,200	**43,040**
Business & Transportation	1,175,957	1,263,300	**1,264,925**
Capital Outlay	-	-	**-**
Cost Allocation	-	11,637	**-**
Other	21,534	22,534	**9,000**
TOTAL EXPENSES	$ 2,068,985	$ 2,276,014	**$ 2,319,367**
Vehicle Replacement Reserve	-	-	**-**
Transfers to/(from) Fund Balance	66,501	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,135,486	$ 2,276,014	**$ 2,319,367**

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

SERVICE STATEMENT:

The Fleet Maintenance Department provides major and minor repairs on County automotive and heavy equipment. The department purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment. This program helps extend vehicle life and lowers major repair costs. With all county vehicles placed under Fleet Service, the implementation of this program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time. Fleet Maintenance is committed to meet the goals outlined in the strategic plan.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop departmental SOP's.
b. Continue to utilize Procurement Policy and Directives which includes requirements for creating requisitions and obtaining quotes.
c. Continue to ensure payables are delivered in a reasonable amount of time.
d. Continue to work with Finance and Procurement staff with regard to Vehicle purchases, transfers, and sales.

Division Goal: Provide superior customer service.

Department Objectives:

a. Train office personnel on phone functions and uses, and proper telephone etiquette.
b. Train office personnel and provide them with updated departmental functions and phone numbers to better enable them to respond to a variety of citizen and departmental 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 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Director of Fleet Operations	36	1	1	**1**
Asst. Director Fleet Operations	26	1	1	**1**
Supervisor III	20	1	1	**1**
Heavy Equipment Mechanic*	16	7	7	**7**
Automotive Mechanic	15	3	3	**3**
Parts Manager	15	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	**18**

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Road calls made	530	530	**520**
Small vehicles maintained	660	660	**670**
Heavy Equipment maintained	309	309	**315**
Repair Orders processed	7,875	8,000	**7,870**
Minor Service "A"	2,309	2,400	**2,300**
Major Service "C"	404	410	**400**

PERFORMANCE MEASURES:	FY 2011	FY 2012	TARGET 2013
1. Percentage of small vehicle repairs completed within 24 hours	83%	84%	**84%**
2. Percentage of repairs that were scheduled at least 24 hours in advance	83%	84%	**84%**
3. Percentage of heavy vehicle repairs completed within 24 hours	70%	60%	**65%**

FUND 41 FLEET REPLACEMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Charges	$ 2,624,900	$ 2,690,196	**$ 1,676,243**
Interest on Investments	22,534	20,000	**8,000**
Gain (Loss) on Disposal of Assets	192,651	-	
Other	80,080	-	**-**
TOTAL REVENUES	$ 2,920,165	$ 2,710,196	**$ 1,684,243**
Transfers In	-	-	**-**
Fund Balance			**817,587**
TOTAL REVENUES & OTHER SOURCES	$ 2,920,165	$ 2,710,196	**$ 2,501,830**
EXPENSES:			
Vehicle Replacement	$ -	$ 2,209,000	$ **2,500,000**
Depreciation	1,776,526	-	-
Cost Allocation	2,506	-	**1,830**
Other	-	501,196	**-**
TOTAL EXPENSES	$ 1,779,032	$ 2,710,196	**$ 2,501,830**
Transfers to/(from) Fund Balance	1,141,133	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,920,165	$ 2,710,196	**$ 2,501,830**

FUND 93 HEAVY EQUIPMENT REPLACEMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2011**	**BUDGET FY 2012**	**BUDGET FY 2013**
Charges	$ 1,298,695	$ 2,056,412	**$ 1,930,528**
Interest on Investments	2,693	-	**-**
Gain (Loss) on Disposal of Assets	31,968	49,000	**1,206,000**
Other	-	394,000	**-**
TOTAL REVENUES	$ 1,333,356	$ 2,499,412	**$ 3,136,528**
Transfers In	3,671,641	1,026,000	**1,248,596**
Fund Balance		9,588	**858,472**
TOTAL REVENUES & OTHER SOURCES	$ 5,004,997	$ 3,535,000	**$ 5,243,596**
EXPENSES:			
Heavy Equipment Replacement	-	3,535,000	**5,243,596**
Depreciation	957,626	-	-
Other	-	-	-
TOTAL EXPENSES	$ 957,626	$ 3,535,000	**$ 5,243,596**
Transfers to/(from) Fund Balance	4,047,371	-	-
TOTAL EXPENSES & OTHER USES	$ 5,004,997	$ 3,535,000	**$ 5,243,596**

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 2011	BUDGET FY 2012	BUDGET FY 2013
Property Taxes	$ -	$ -	**$ -**
Intergovernmental	4,337,274	5,805,858	**6,207,069**
Fees	12,996,225	12,166,337	**13,095,453**
Interest	214,772	250,000	**200,000**
Other	540,382	5,233,000	**4,724,941**
TOTAL REVENUES	$ 18,088,653	$ 23,455,195	**$ 24,227,463**

EXPENDITURES:

Personal Services	$ 5,607,177	$ 5,821,213	**$ 5,999,997**
Contractual Services	4,317,900	5,614,824	**6,139,028**
Supplies & Materials	645,691	575,878	**477,515**
Business & Transportation	1,103,740	1,208,850	**1,373,768**
Capital Outlay	-	5,176,000	**4,817,500**
Construction	-	250,000	**500,000**
Contingency	-	637,723	**289,409**
Post Closure/Closure	2,409,053	1,423,817	**1,438,451**
Depreciation	1,838,438	1,144,016	**1,207,283**
Capital Recovery Fee	-	-	**-**
Other	719,607	742,288	**1,055,408**
Landfill Replacement-Depreciation	650,641	860,586	**929,104**
TOTAL EXPENSES	17,292,247	23,455,195	**24,227,463**
Retained Earnings	796,406	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 18,088,653	$ 23,455,195	**$ 24,227,463**

* Does not include capital expenditures made in FY 2011 or FY 2012.

SOLID WASTE AUTHORITY

SERVICE STATEMENT:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for MSW and C&D materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

GOALS AND OBJECTIVES:

The primary goal of the Solid Waste Authority is to provide comprehensive solid waste management programs which maximize protection of the environment and efficiently utilize the disposal system. We will accomplish this goal by encouraging development of yard waste reduction and collection programs in order to divert this waste from landfills; by aggressively pursuing markets for the sale of recycled materials; by developing construction and demolition waste processing programs to avoid landfilling; by developing and maintaining programs to prevent the unauthorized disposal of hazardous waste; and by investigating incentives, including alternative rate structures, to encourage recycling. Other goals of the Authority are to provide educational programs to the public on responsible waste management with an emphasis on source reduction, reuse, recycling, and environmental awareness; to develop and maintain an administrative staff which fully supports the missions, goals, and objectives of the Board of Directors; to maintain active liaison and communications with industry, federal, state, and local officials concerned with solid waste management; to provide attractive and well-maintained facilities and equipment in order to provide waste disposal services promptly to users, to enhance the image of waste management in the service area, and to instill pride in HCSWA; and to continue to employ, train, and retain a highly competent work force consistent with sound personnel practices and laws.

WORKLOAD INDICATORS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Tons of solid waste	228,611	230,000	**230,000**
Tons of shingles	5,099	4,100	**4,182**
Tons of yard waste	35,562	37,800	**37,916**
Tons of mixed construction	79,326	87,000	**87,500**
Tons of tires	2,037	2,330	**2,351**
Tons of clean wood	2,432	2,200	**2,244**
Tons of concrete	18,377	15,000	**15,300**

This is a State mandated function.

SOLID WASTE AUTHORITY AUTHORIZED POSITIONS:	ACTUAL FY 2011	BUDGET FY 2012	BUDGET FY 2013
Board of Directors	7	7	**7**
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	1	1	**1**
Material Recycling Facility Manager	1	1	**1**
Property & Environmental Management Manager	1	1	**1**
Fleet Manager	0	0	**1**
Human Resource Manager	1	1	**1**
Landfill Superintendent	1	1	**0**
Lead Operator	0	0	**1**
Collection & Hauling Supervisor	1	1	**0**
Material Recycling Facility Supervisor	1	1	**1**
Environmental Manager	1	1	**0**
Environmental Specialist	1	1	**1**
Accounting Supervisor	1	1	**1**
Accountant	1	1	**1**
Accounting Clerk I	2	2	**1**
Recycling Programs Coordinator	2	2	**2**
Heavy Equipment Maintenance Technician	2	2	**1**
Maintenance Technician	2	2	**2**
Heavy Equipment Operator III	11	11	**10**
Heavy Equipment Operator II	6	6	**11**
Administrative Assistant	2	2	**2**
Tradesworker IV	1	1	**1**
Tradesworker III	4	4	**4**
Tradesworker II	4	4	**3**
Clerk II	1	1	**1**
Clerk I	2	2	**3**
Mechanic	1	1	**1**
Custodian/Grounds Keeper	0	0	**1**
Part-Time Environmental Equipment Operator	1	1	**0**
County Collection System:			
Unincorporated Collection System Manager	1	1	**1**
Unincorporated Collection System Supervisor	1	1	**1**
Heavy Equipment Operator III	1	1	**1**
Tradesworker II	2	2	**2**
Tradesworker I	28	28	**28**
Part-Time Tradesworker I	28	28	**28**
TOTAL	127	127	**128**

STATE OF SOUTH CAROLINA)
) **ORDINANCE NUMBER 25-12**
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, 2013.

WHEREAS, 4-19-120 and 4-9-130 of the code of Laws of South Carolina require that a County Council shall adopt an annual budget, and shall act by Ordinance to adopt budgets and levy taxes.

NOW THEREFORE, be it ordained by County Council of Horry County in Council, duly assembled, and by the authority of the same:

SECTION 1. That the following appropriations by activity be, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget are hereby adopted, and is hereby made part thereof as fully as incorporated herein, and a copy thereof is attached hereto:

REVENUES	APPROPRIATION
General	$121,419,983
Fire – restricted	15,087,820
Tourism & Promotion	2,831,100
Waste Management	6,605,100
Arcadian Shores	63,249
Mt. Gilead Road Maintenance – restricted	30,498
Hidden Woods Road Maintenance-restricted	94,930
Socastee Community Recreation	184,320
Road Maintenance – restricted	10,320,063
Watersheds – restricted	92,755
Debt Service	9,997,591
Special Revenue Debt	2,162,959
Ride Plan Debt Service	32,942,000
Senior Citizens	797,840
Higher Education Commission	1,404,408
Horry-Georgetown Technical College	3,595,720
Beach Nourishment	1,207,000
Fleet Maintenance	2,176,978
Fleet Replacement	1,684,243
Heavy Equipment Replacement	3,136,528
Industrial Parks	1,012,664
Aynor Industrial Park	150
Stormwater Management	4,453,500
Victim Witness Assistance	498,395
Airport	34,158,918
Solid Waste Authority	24,227,463
Capital Projects	704,250
E-911 Emergency Telephone	1,665,000
GIS/IT Special Revenue	47,281
Baseball Stadium Enterprise	174,500
County Recreation Fund	4,123,266
TOTAL REVENUES	**286,900,472**

FUND BALANCE AND OTHER SOURCES

General	8,288,404
Fire-restricted	339,557
Tourism & Promotion	526,083
Waste Management	1,305,119
Industrial Parks	1,144,913
Aynor Industrial Park	22,203
Mt. Gilead Road Maintenance – restricted	17,025
Socastee Community Recreation	9,469
Fleet Maintenance	142,389
Fleet Replacement	817,587
Stormwater Management	442,932
GIS/IT Special Revenue	77,871
Debt Service	1,772,114
Heavy Equipment Replacement	858,472
Airport	1,216,999
Capital Projects	1,458,596
TOTAL FUND BALANCE AND OTHER SOURCES	**18,439,733**

TRANSFERS IN

Road Maintenance – restricted	150,000
General	1,774,090
Debt Service	2,725,563
Beach Nourishment	202,631
Capital Projects	2,485,375
County Recreation Fund	20,000
Heavy Equipment Replacement	1,248,596
Victim Witness Assistance	170,892
TOTAL TRANSFERS IN	**8,777,237**
TOTAL SOURCES	**$ 314,117,442**

EXPENDITURES	**APPROPRIATIONS**
General	$128,631,663
Fire – restricted	13,688,589
Tourism & Promotion	3,357,183
Waste Management	7,910,219
Mt. Gilead Road Maintenance – restricted	47,523
Hidden Woods Road Maintenance-restricted	94,930
Socastee Community Recreation	173,789
Road Maintenance – restricted	9,720,063
Victim Witness Assistance	669,377
Beach Nourishment	1,409,631
Watersheds – restricted	92,755
Debt Service	14,495,268
Special Revenue Debt	2,162,959
Ride Plan Debt Service	32,629,500

Senior Citizens	797,840
Higher Education Commission	621,633
Horry-Georgetown Technical College	3,391,720
Fleet Maintenance	2,319,367
Fleet Replacement	2,501,830
Heavy Equipment Replacement	5,243,596
Industrial Parks	2,157,577
Aynor Industrial Park	22,353
Stormwater Management	4,556,432
Airport	35,375,917
Capital Projects	2,978,035
Solid Waste Authority	24,227,463
Arcadian Shores	63,249
Baseball Stadium Enterprise	174,500
GIS/IT Special Revenue	125,152
E-911 Emergency Telephone	1,556,826
County Recreation Fund	4,143,266
TOTAL EXPENDITURES	**305,340,205**
TRANSFERS OUT	
General	2,850,814
Fire—restricted	1,738,788
Capital Projects	1,670,186
Higher Education Commission	782,775
Horry-Georgetown Technical College	204,000
Stormwater Management	340,000
Ride Plan Debt	312,500
Socastee Community Recreation	20,000
E-911 Emergency Telephone	108,174
Road Maintenance – restricted	750,000
TOTAL TRANSFERS OUT	**8,777,237**
TOTAL USES	**$ 314,117,442**

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2012 to June 30, 2013, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed thirty-five and six tenths (35.6) to be determined from assessment of the property herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2012 to June 30, 2013, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

NAME	MILLS
Debt Service	5.0
Higher Education Commission	.7
Horry-Georgetown Technical College	1.8
Senior Citizen Fund	.4
Horry County Recreation	1.7

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2012 to June 30, 2013, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax districts in Horry County for the following funds:

NAME	MILLS
Fire (Restricted)	15.2
Waste Management (Restricted)	6.0
Arcadian Shores (Restricted)	32.3
Mt. Gilead Road Maintenance (Restricted)	7.0
Hidden Woods Road Maintenance (Restricted)	84.6
Socastee Community Recreation (Restricted)	1.8
Cartwheel Watershed (Restricted)	3.4
Buck Creek Watershed (Restricted)	3.2
Crab Tree Watershed (Restricted)	3.2
Gapway Watershed (Restricted)	3.1
Simpson Creek Watershed (Restricted)	2.9
Todd Swamp Watershed (Restricted)	3.1

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2013 shall be forty-two cents ($.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2013 shall be thirty-seven dollars and fifty cents ($37.50) per day *(tip to be included)* for all out of County meals. There will be no in County meals without the prior approval of the County Administrator.

SECTION 7. Effective July 1, 2012 a road maintenance fee of thirty ($30) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance and improvement of the County road system. Any interest earned on these funds shall accrue to this account. Any contracted Attorney's fees incurred as a result of litigation involving the road maintenance fee shall reduce the interest accrual. The cities shall continue to receive 85% of the road fee collected within their boundary.

SECTION 8. The Horry County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on their established priorities and subject to availability of funding. The Fiscal Year 2013 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, 2012, any funds budgeted for capital projects which have not been completed and said funds have not been budgeted to other capital projects, road maintenance fees and funds budgeted for the local road improvement accounts, which have not been expended, funds budgeted for the one penny sales tax capital road plan that have not been expended, other County Council road improvement, parks maintenance and recreation funds which have not been expended, grant funds or donations which have not been expended, stormwater management funds budgeted for capital projects, funds budgeted for site improvements at the recycle centers which have not been expended, chemicals and contract spraying which have not been expended, funds for Maintenance Life Cycle Program which have not been expended, funds for County Council expense accounts which have not been expended, funds for funds for Recreation capital improvements and programs which have not been expended, funds for capital items authorized by purchase order but not received, accommodations tax funds approved by the Accommodations Tax Committee and County Council which have not been expended, funds approve for infrastructure improvements in admission tax districts which have not been spent shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2013 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. At fiscal year end, June 30, 2012, any funds budgeted for Myrtle Beach Regional Economic Development Corporation (MBRED) which have not been expended shall be brought forward in the fiscal year 2013 as a budgeted fund balance and a transfer to the Industrial Parks Fund. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year.

SECTION 10. Any funds received during fiscal year 2013, as a result of new grants accepted by County Council, donations accepted by the County, funds provided as Department of Social Service incentives, proceeds from the sale of Public Works heavy equipment, funds received from Sunday liquor sales, funds received from the tree mitigation ordinance, insurance reimbursements for claims for current fiscal year received during the current fiscal year, appropriations of Accommodations Tax Fund balances approved by County Council, or appropriations of fund balance for the purpose of Capital Projects approved by County Council, shall increase the original budget appropriation and shall not require a supplemental budget ordinance. Proceeds from the sale of Public Works heavy equipment shall be used to fund replacement equipment.

SECTION 11. Revenues collected as a result of county paid parking programs shall be pledged first to offset expenses for maintenance and operations of the parking program. Excess revenues shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be deferred and restricted for future use in the area generated and may be appropriated by an approved resolution of County Council and shall not require a budget amendment. Current year revenues collected shall be added to the budget to provide funding for current year expenditures.

SECTION 12. Authorizes the use of $920,979 of 1% Hospitality Fund revenue in the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

SECTION 13. Authorizes the County Administrator to make emergency adjustments to the Airport Enterprise Fund budget as necessary to allow the Horry County Department of Airports to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. The Department of Airports' Financial Consultants, prior to any action by the Administrator, must approve all such budget adjustments. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

SECTION 14. Equipment Leasing The County Administrator is authorized to negotiate **and execute one or more lease agreements for** the leasing of all or any of the items of equipment as needed during the budget year through a lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction. **Upon execution of each such lease, the budget shall be automatically amended to appropriately reflect the lease as a funding source without the necessity of the adoption of a supplemental budget ordinance.**

SECTION 15. 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 16. State of Emergency: In the event the Governor of the State of South Carolina has issued an executive order declaring a state emergency or disaster affecting Horry County or the entire state, or a declaration of emergency or disaster has been declared by the President of the United States that affects Horry County, and the County Administrator having determined that it is necessary to borrow monies for the purpose of making allowance for expenditures which have arisen as a result of such emergency, the Administrator is hereby authorized to incur such debt as is necessary, by way of appropriate competitive procurement process, the specifics of such debt incursion to be approved by way of Resolution of County Council.

SECTION 17. In accordance with Section IX (Fixed Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for fiscal year 2013 is $5,000.

SECTION 18. The County Administrator is instructed to continue a $100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance and currently is approximately $98 monthly on the standard plan.

SECTION 19. For FY 2013 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 20. 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 21. 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 22. This Ordinance shall become effective July 1, 2012.

FIRST READING: April 27, 2012
SECOND READING: May 15, 2012
THIRD READING: June 19, 2012

HORRY COUNTY COUNCIL

H. Tom Rice, Chairman

Attest:

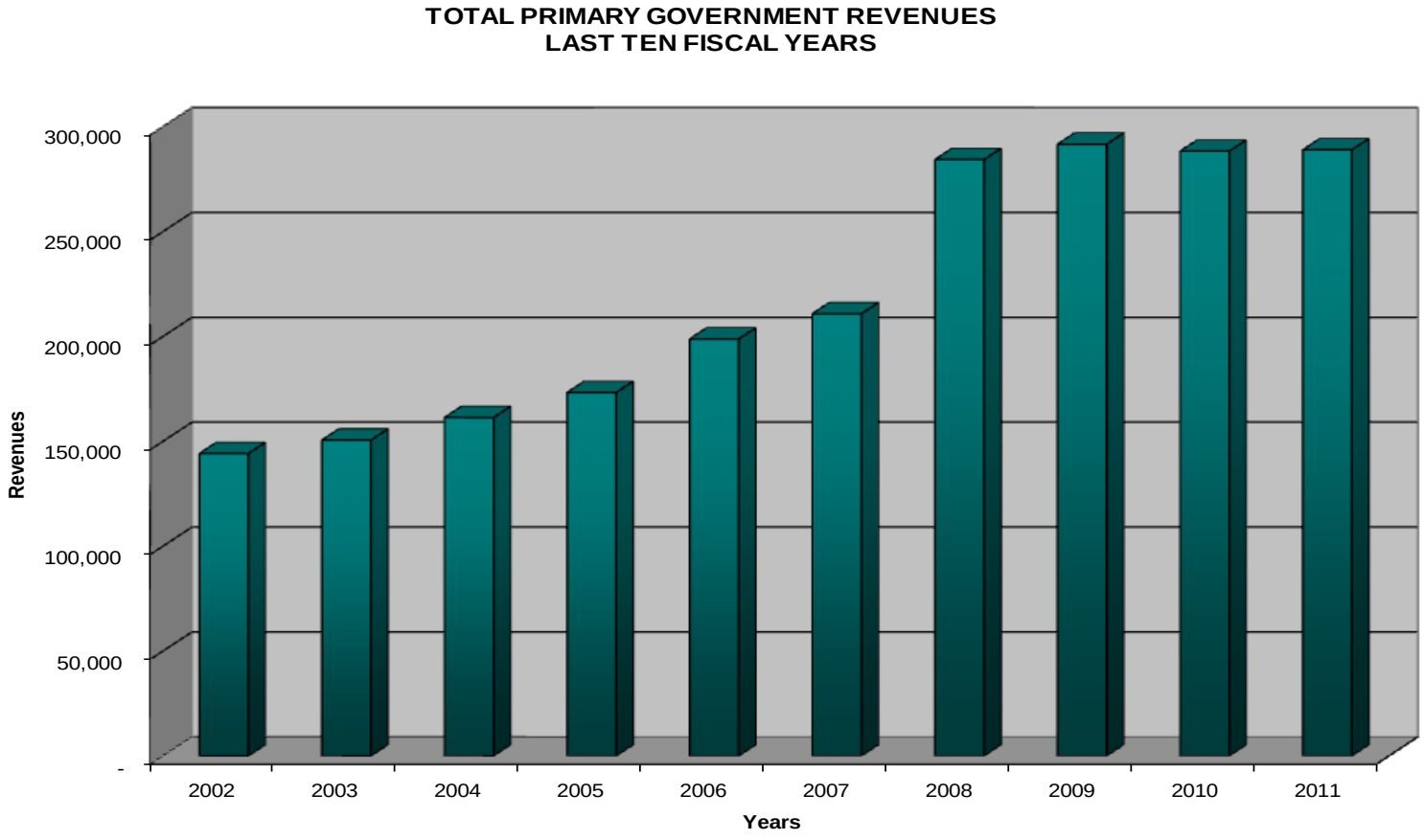
Patricia S. Hartley, Clerk to Council

HORRY COUNTY, SOUTH CAROLINA

Primary Government Revenues (by Source)
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Taxes	Fees and Fines	Licenses and Permits	Documentary Stamps	Intergovern-mental	Interest on Investments	Other	Total
2011	**115,241**	**70,948**	**6,272**	**2,305**	**19,701**	**2,383**	**72,231**	**289,081**
2010	118,249	66,446	6,572	2,469	24,025	4,658	66,010	288,429
2009	114,821	65,709	7,551	2,406	22,296	7,834	71,131	291,748
2008	104,607	64,570	9,999	4,356	21,210	7,880	*71,803	284,425
2007	93,557	61,679	12,128	6,966	22,570	8,030	5,993	210,923
2006	87,680	58,817	13,841	8,962	18,913	5,650	5,034	198,897
2005	78,844	54,004	9,348	6,472	18,093	2,945	3,654	173,360
2004	75,519	50,299	6,434	3,889	18,010	1,847	5,429	161,427
2003	72,818	46,874	4,982	2,443	16,891	2,168	4,512	150,688
2002	67,927	45,073	4,389	2,139	19,018	2,903	2,790	144,239

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.) ***Major Capital Projects Sales Tax added 2008**.

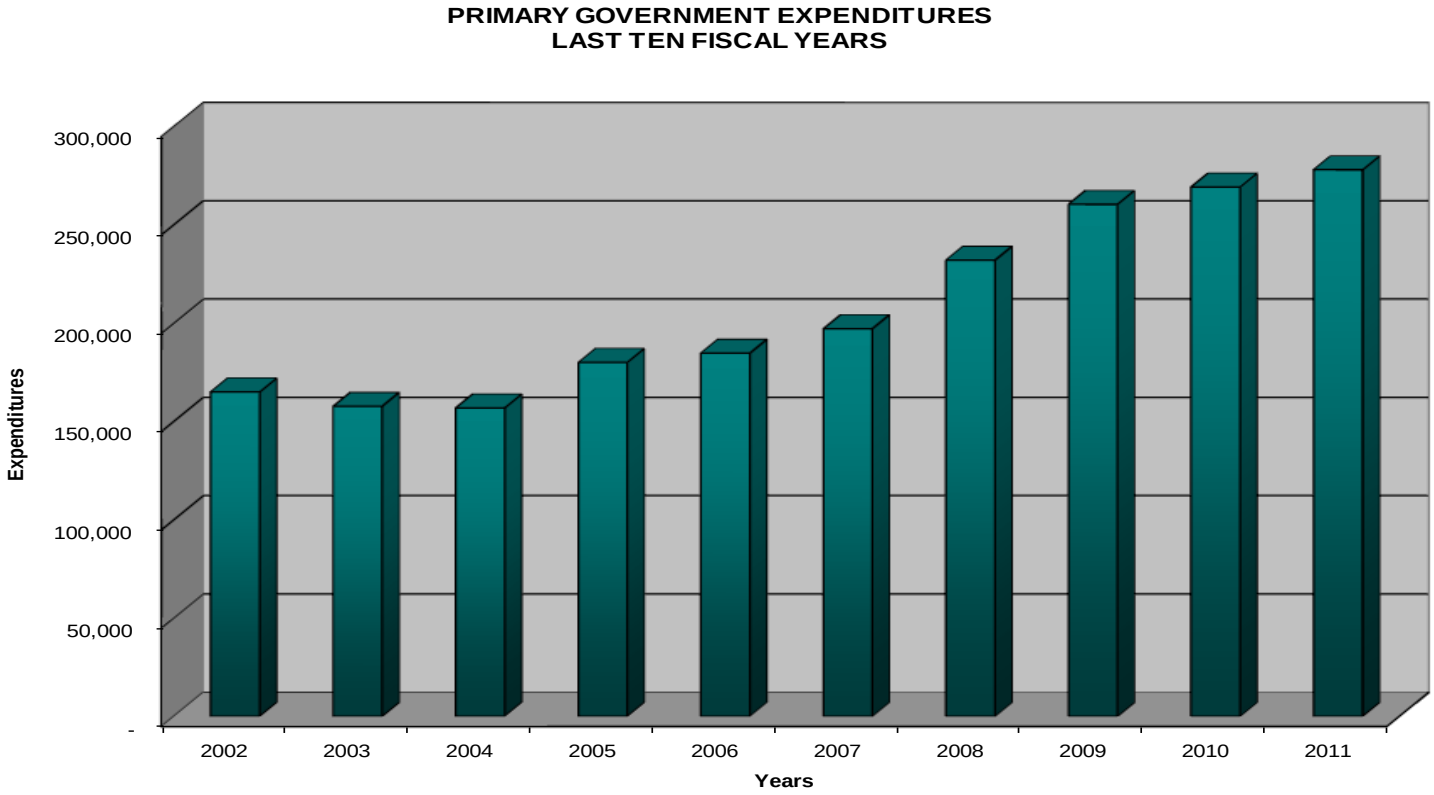


HORRY COUNTY, SOUTH CAROLINA

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
2011	**28,687**	**93,942**	**1,423**	**57,373**	**8,907**	**37,060**	**49,543**	**277,935**
2010	28,070	87,461	2,019	33,843	10,832	56,796	50,147	269,168
2009	30,810	84,810	2,292	30,075	13,829	50,118	48,375	260,309
2008	30,143	79,117	383	33,767	19,624	28,822	40,091	231,947
2007	27,254	73,533	312	31,940	14,806	11,175	38,042	197,062
2006	23,570	67,878	774	30,483	9,490	13,544	38,900	184,639
2005	20,867	60,477	58	30,952	9,196	20,563	37,852	179,965
2004	20,102	56,573	208	25,960	7,853	8,780	37,311	156,787
2003	28,250	44,177	1,895	21,575	7,264	15,161	39,291	157,613
2002	26,723	43,884	1,581	22,459	6,680	22,783	40,855	164,965

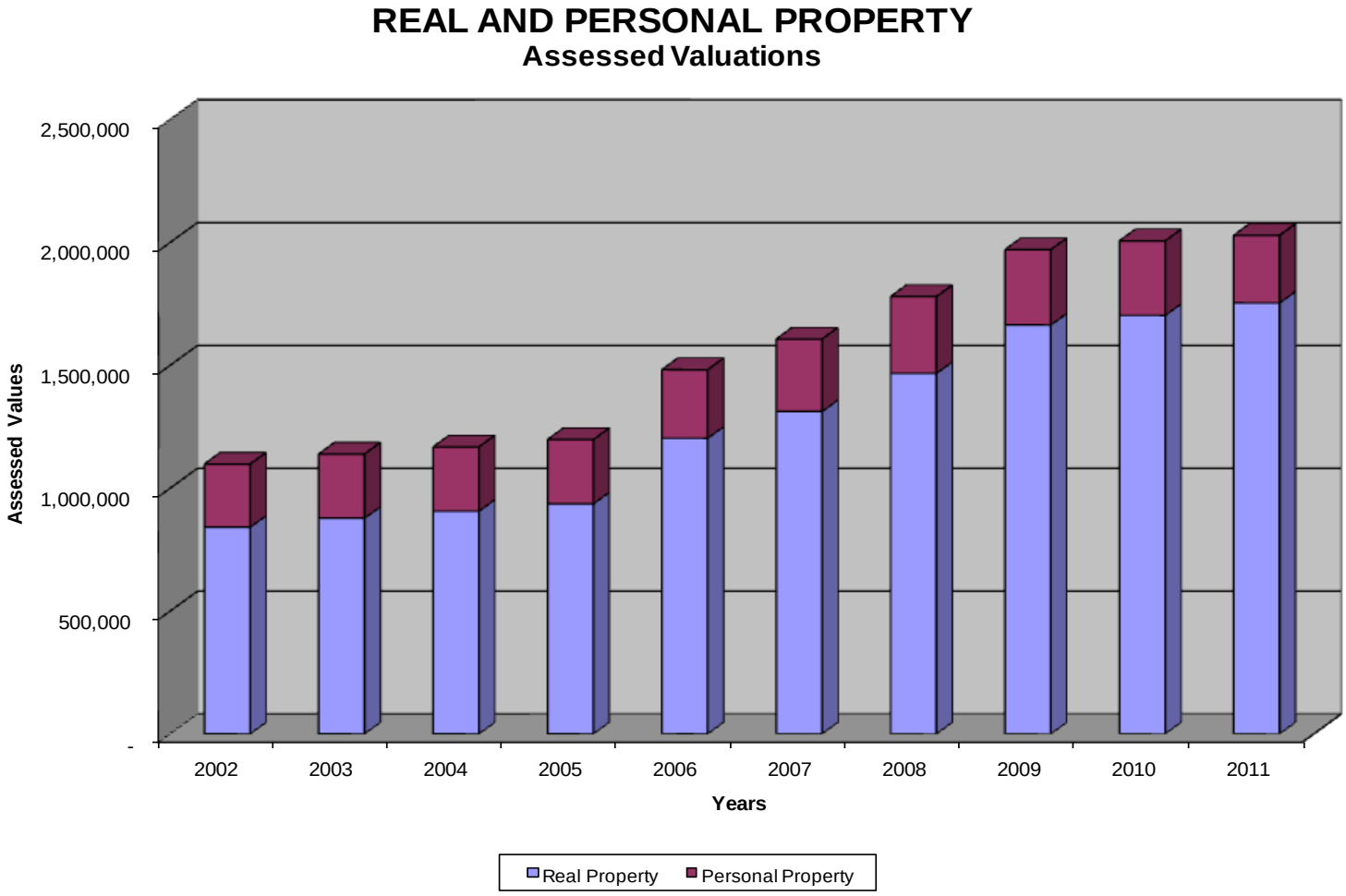
NOTES: Expenditures derived from Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)
(1) Public Works, Health & Social Services, and Conservation & Natural Resources.
(2) Culture & Recreation and Other.
(3) Capital Outlay
(4) Debt Service, Bond Issue Cost, and Ride Contribution. 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
2011	**1,753,786**	**275,204**	**2,028,990**
2010	1,703,167	303,012	2,006,179
2009	1,663,986	306,600	1,970,586
2008	1,467,283	312,264	1,779,547
2007	1,312,131	294,434	1,606,565
2006	1,203,371	278,723	1,482,094
2005	936,344	261,029	1,197,373
2004	906,382	261,357	1,167,739
2003	877,971	260,973	1,138,944
2002	841,337	256,549	1,097,886



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2011 (expressed in thousands)

Assessed value		$ 2,039,562
Debt limit - 8% of assessed value		$ 163,165
Amount of debt applicable to debt limit:	$ 114,797	
Less, issues existing prior to December 1, 1977	-	
Total amount of debt applicable to debt margin		$ 114,797
Available Debt limit		$ 48,368

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, 2010. 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, 2011.

HORRY COUNTY, SOUTH CAROLINA

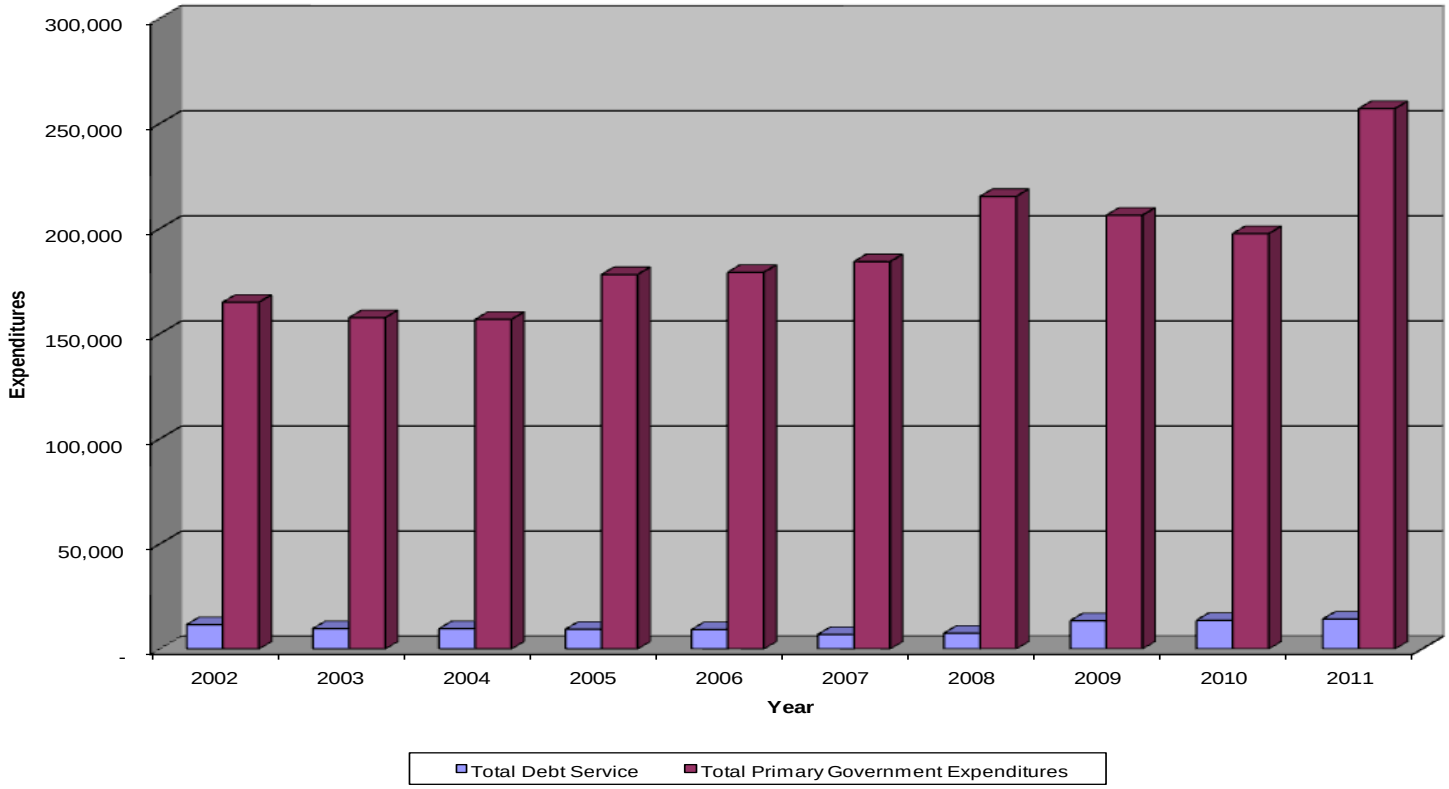
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures: Principal	Interest & Agent Fees	Total Debt Service	Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
2011	**8,703**	**5,501**	**14,204**	**257,064**	**5.53%**
2010	7,950	5,700	13,650	197,565	6.91%
2009	8,080	5,361	13,441	206,338	6.51%
2008	4,200	3,336	7,536	215,319	3.50%
2007	3,800	3,115	6,915	184,255	3.76%
2006	5,390	3,859	9,249	179,201	5.16%
2005	5,515	3,818	9,333	178,150	5.24%
2004	5,995	3,666	9,661	156,787	6.16%
2003	5,740	3,957	9,697	157,613	6.15%
2002	8,045	3,525	11,570	164,965	7.01%

NOTE: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)

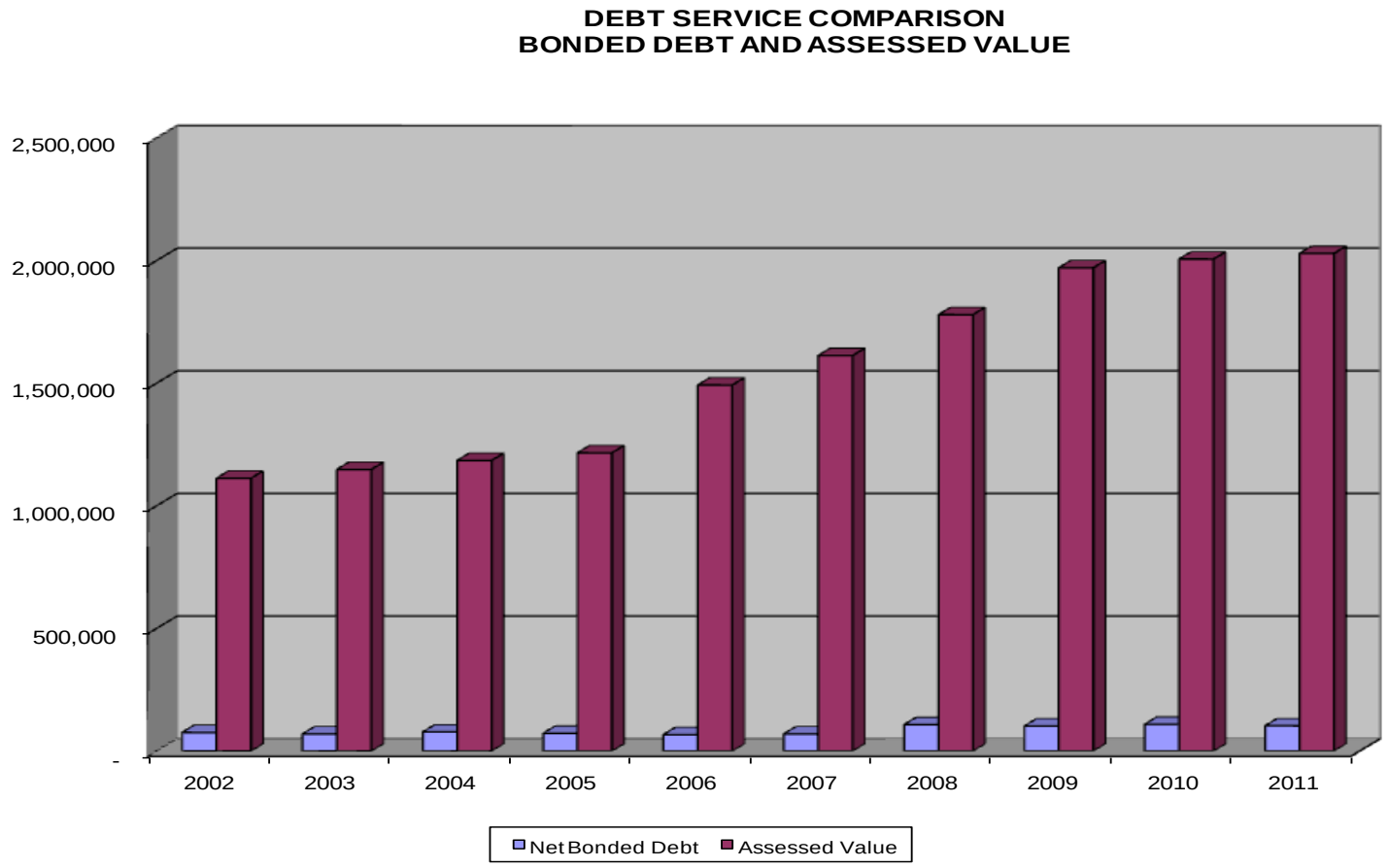


HORRY COUNTY, SOUTH CAROLINA

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
2011	**114,797**	**12,310**	**0**	**102,487**	**2,028,990**	**276**	**5.05%**	**$371**
2010	122,175	13,226	0	108,949	2,006,179	269	5.43%	$405
2009	116,050	14,129	0	101,921	1,970,586	257	5.17%	$397
2008	122,890	15,441	0	107,449	1,779,547	249	6.04%	$432
2007	80,120	10,631	0	69,489	1,612,683	238	4.31%	$292
2006	72,920	6,107	0	66,813	1,492,666	226	4.48%	$294
2005	76,435	4,417	0	72,018	1,216,010	218	5.92%	$330
2004	81,950	4,249	0	77,701	1,184,873	210	6.56%	$370
2003	73,945	4,430	0	69,515	1,148,122	206	6.05%	$337
2002	79,685	3,939	0	75,746	1,112,570	206	6.81%	$368

NOTE: Population Figures are estimates in all years, source: U.S. Census Bureau



HORRY COUNTY, SOUTH CAROLINA

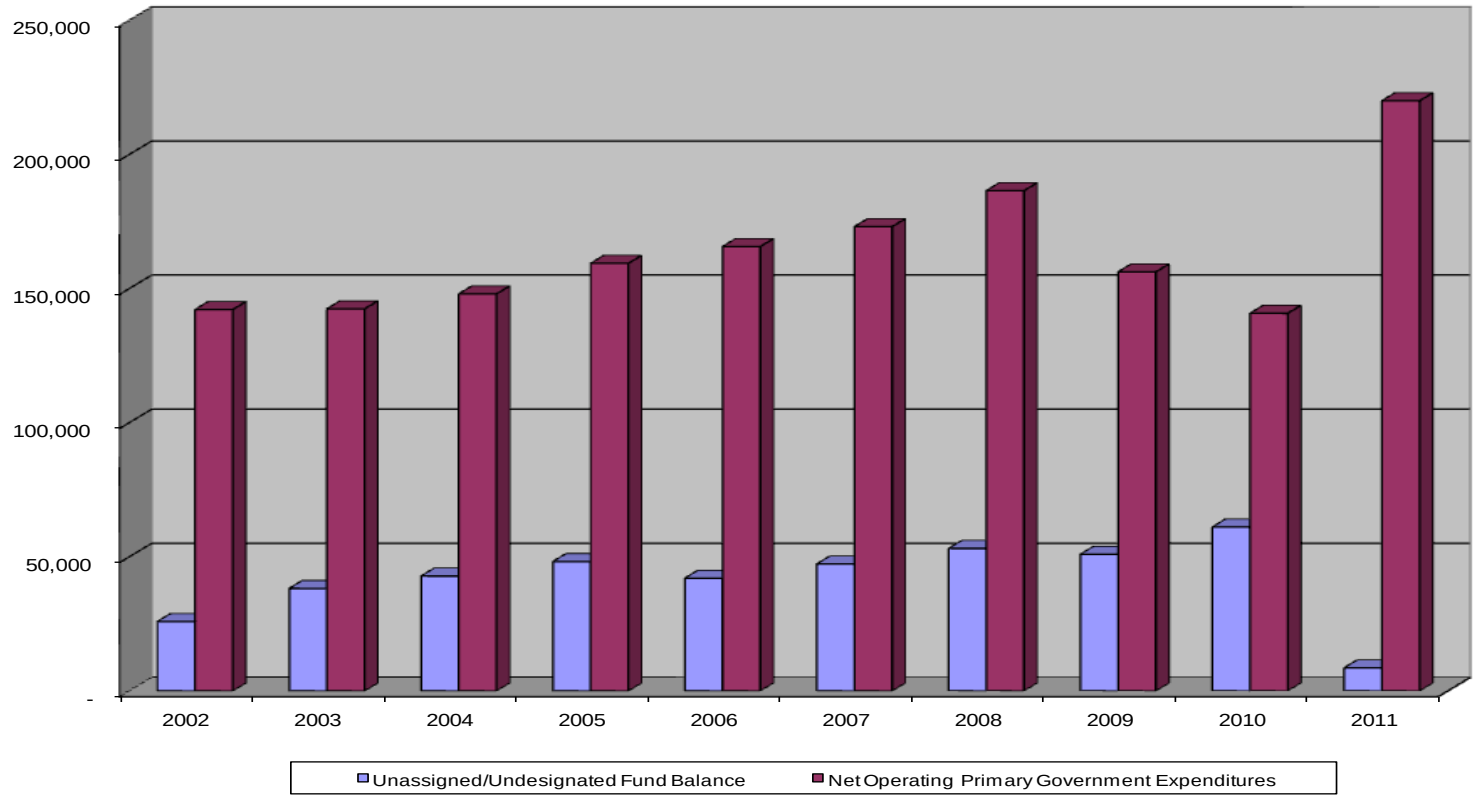
Unassigned/Undesignated Fund Balance Compared to Primary Government Expenditures and Net Operating Expenditures - Last Ten Audited Fiscal Years (expressed in thousands)

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
2011	**8,598**	**257,064**	**3.34%**	**(37,060)**	**220,004**	**3.91%**
2010	61,091	197,565	30.92%	(56,796)	140,769	43.40%
2009	50,937	206,338	24.69%	(50,118)	156,220	32.61%
2008	53,106	215,319	24.66%	(28,822)	186,497	28.48%
2007	47,298	184,255	25.67%	(11,175)	173,080	27.33%
2006	42,010	179,201	23.44%	(13,544)	165,657	25.36%
2005	48,240	178,150	27.08%	(18,748)	159,402	30.26%
2004	42,802	156,787	27.30%	(8,780)	148,007	28.92%
2003	38,192	157,613	24.23%	(15,161)	142,452	26.81%
2002	25,842	164,965	15.67%	(22,783)	142,182	18.18%

NOTE: Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

*** As of June 30, 2011, fund balance classifications changed with the implementation of GASB54.**

FUND BALANCE COMPARISON
UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES

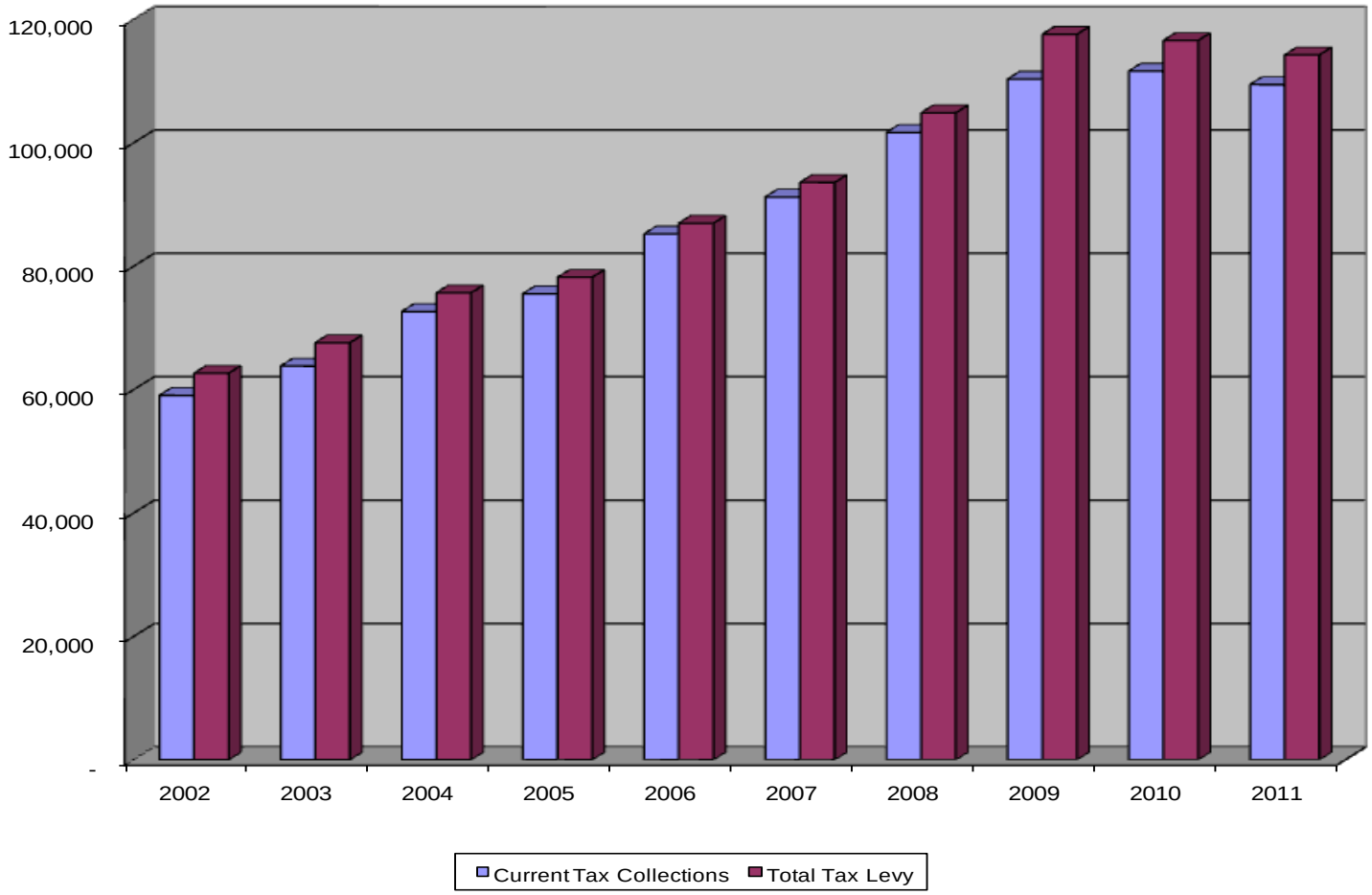


HORRY COUNTY, SOUTH CAROLINA

Property Tax Levies and Collections
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2011	**114,240**	**109,436**	**95.80%**	**-**	**109,436**
2010	116,592	111,623	95.74%	4.672	116,295
2009	117,588	110,329	93.83%	4,688	115,017
2008	104,866	101,674	96.96%	2,509	104,183
2007	93,573	91,215	97.48%	2,215	93,430
2006	86,977	85,237	98.00%	1,741	86,978
2005	78,211	75,544	96.59%	1,490	77,034
2004	75,692	72,650	95.98%	2,113	74,763
2003	67,605	63,812	94.39%	1,894	65,706
2002	62,665	59,068	94.26%	2,424	61,492

PROPERTY TAX LEVIES AND COLLECTIONS

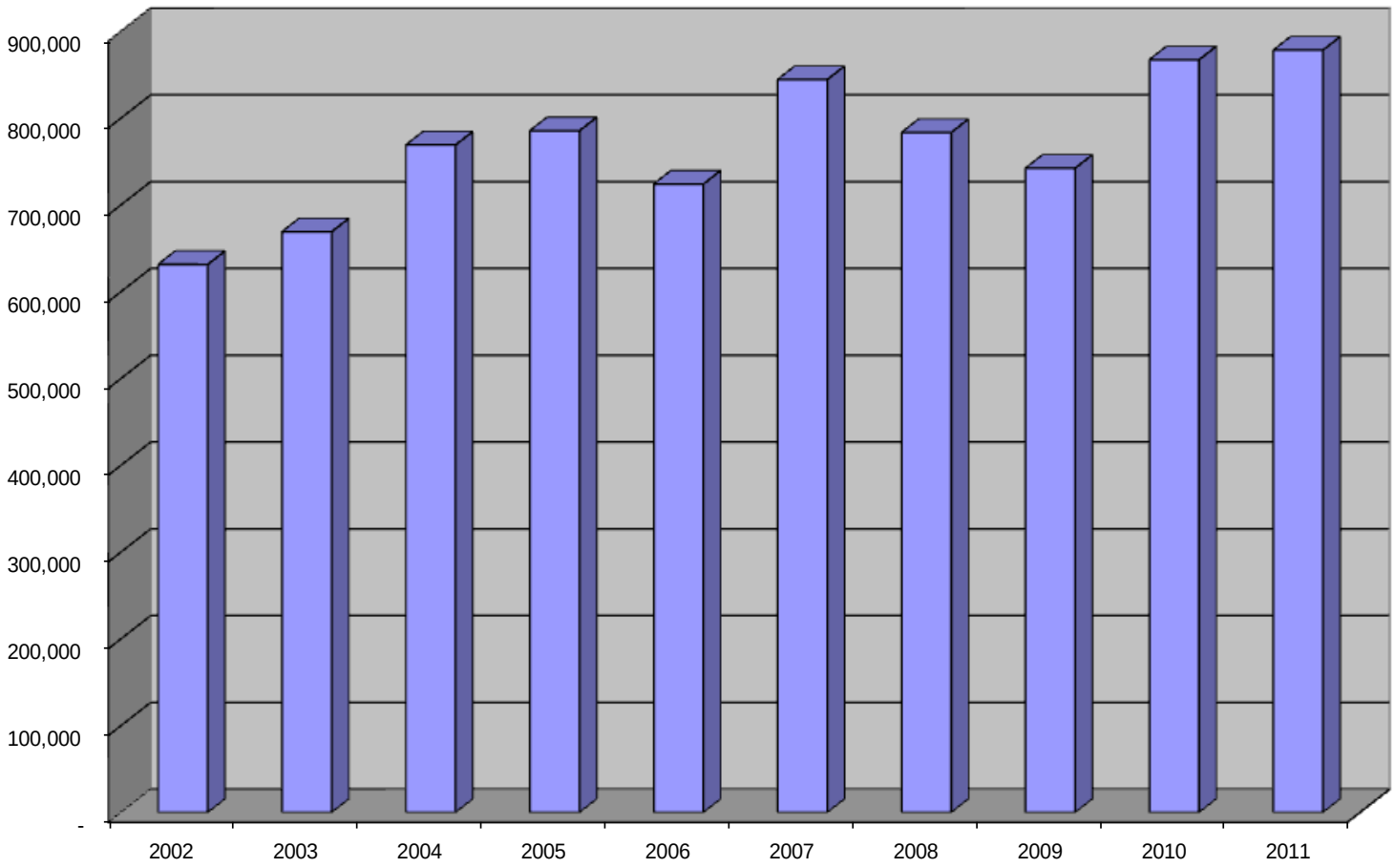


HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
2011	**878,180**	**1.28%**
2010	867,106	16.83%
2009	742,187	-5.25%
2008	783,351	-7.23%
2007	844,373	16.64%
2006	723,900	-7.82%
2005	785,321	2.13%
2004	768,944	14.95%
2003	668,951	5.97%
2002	631,283	-11.28%

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



How to Compute Your Taxes and Where Horry County Taxes Go

Total Levy for School Purposes***	130.2 Mills	Total Levy For County Purposes	45.2 Mills

How Much Do You Owe? 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 175.4. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:

County Millage		Add Special Millage From Table Below	Total Millage
175.4 Mills	+	=	

Place a decimal point in front of your total millage. Ex. The county rate, 175.4 mills, would be 0.1754. The Loris rate, 279.1 mills, would be 0.2791.

Assessed Value	Total Millage With Decimal Point Shifted	**Taxes You Owe**
$	x	$

Special Millage Tables:

Horry County Municipal millage for 2011

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	50.8
Conway	79.3
Loris	103.7
North Myrtle Beach	38.0
Surfside	40.0
Myrtle Beach**	66.1

**(Myrtle Beach primary residences receive a credit for operating millage in the amount of 58.5 mills.)

***Primary residences receive a credit for School Operating Millage in the amount of 120.2 mills.

Special levy-Watershed and/or Fire Districts Waste Management millage for 2011

Buck Creek	3.2
Cartwheel	3.4
County Fire District	15.2
Crab Tree	3.2
Gapway Swamp	3.1
Murrells Inlet-Garden City	10.0
Simpson Creek	2.9
Todd Swamp	3.1
Waste Management	6.0
Mt. Gilead Road Maint.	7.0
Socastee Recreation	1.8
Arcadian Shores	32.3
Hidden Woods Road Maint.	84.6

SAMPLE OF TAX ASSESSMENTS FOR HORRY COUNTY HOMES

Value of Home (4% Assessment)	Tax Assessment for All Areas - 45.2 Mills	Tax Assessment for Unincorporated Area Special Districts - 66.4 Mills
$50,000	$ 90.40	$132.80
$75,000	$135.60	$199.20
$100,000	$180.80	$265.60
$150,000	$271.20	$398.40

COMMENTS:

1) Millage rates do not include the assessment for the Horry County School District.
2) It is not possible to live in an area of the County and be assessed for all special districts.

OTHER ECONOMIC INFORMATION GROSS SALES

Year	Amount ($Billions)	Percent of Change
2002	6.13	1.7
2003	6.18	1.0
2004	7.39	19.5
2005	8.28	12.0
2006	9.14	10.4
2007	9.26	1.3
2008	9.06	(2.2)
2009	8.21	(9.4)
2010	7.86	(4.3)
2011	8.29	5.5

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, 2011

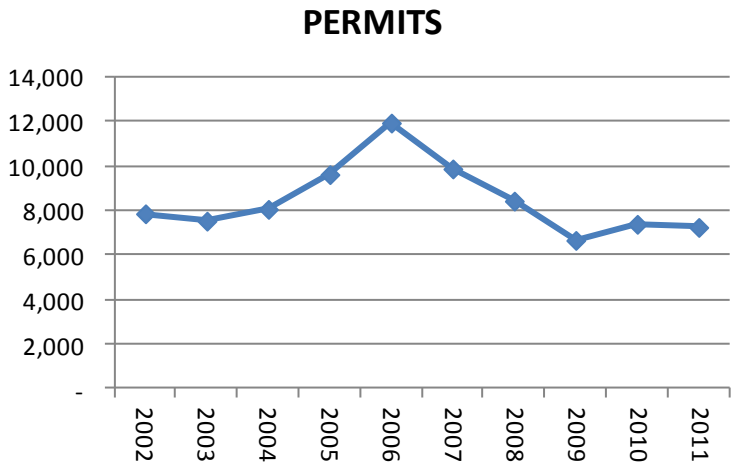
	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1.	Burroughs & Chapin Inc. Subsidiaries (2)	Sales/Tourism/ Real Estate	$ 28,344,287	1.39%
2.	Horry Electric Cooperative	Utility	18,200,387	0.89%
3.	Horry Telephone Cooperative	Utility	9,413,680	0.46%
4.	Winchester North Beach Towers LLC	Developer	8,611,756	0.42%
5.	Verizon South Inc.	Utility	6,422,490	0.32%
6.	Bluegreen Vacations Unlimited	Time Share	5,929,401	0.29%
7.	Lawyers Title Insurance Corp.	Real Estate	5,713,926	0.28%
8.	Time Warner Entertainment-Advance/Newhouse	Utility	4,010,690	0.20%
9.	Marriott Ownership Resorts Inc	Real Estate	3,984,234	0.20%
10.	Wal-Mart Real Estate Business Trust/Sam's	Retail	3,281,946	0.16%
	TOTAL		$ 93,912,797	4.63%

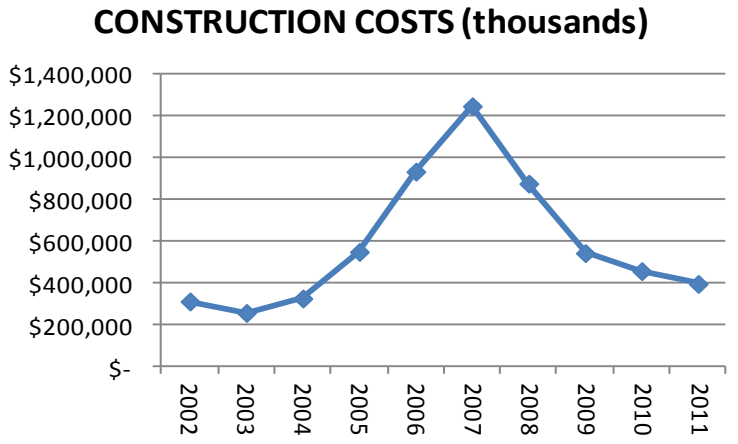
Note: (1) Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.
(2) 2011 data for Burroughs & Chapin Inc. Subsidiaries includes Myrtle Beach Farms and Broadway at the Beach.

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2011	7,253	310,043
2010	7,393	254,921
2009	6,669	324,274
2008	8,436	547,885
2007	9,883	932,676
2006	11,947	1,246,757
2005	9,627	875,238
2004	8,065	541,928
2003	7,535	455,494
2002	7,866	394,230





OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemp.	State % Unemp.
2002	105,523	100,043	5.2	6.0
2003	111,541	105,203	5.7	6.7
2004	115,957	109,090	5.9	6.8
2005	120,996	113,984	5.8	6.8
2006	127,974	120,985	5.5	6.4
2007	130,490	124,021	5.0	5.6
2008	130,946	121,733	7.0	6.8
2009	130,177	114,616	12.0	11.5
2010	129,520	113,726	12.2	11.2
2011	129,085	114,186	11.5	10.3

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 09 - FY 13

DEPT #	DEPARTMENT	FY 09	FY 10	FY 11	FY 12	**FY 13**
10-401	County Council	15	15	15	15	**15**
10-402	Administrator	3	3	3	2	**2**
10-403	Division Director of Administration	1	1	1	1	**1**
10-405	Finance	23	19	19	17	**17**
10-404	Engineering	19	17	17	17	**17**
10-406	Human Resources	13	13	12	14	**14**
10-407	Procurement	7	6	7	7	**7**
10-409	Information Technology/GIS	37	33	32	35	**35**
10-410	Assessor	62	60	60	61	**63**
10-412	Register of Deeds	26	21	21	21	**21**
10-414	Maintenance	79	74	74	74	**74**
10-415	Registration/Election Commission	5	4	4	4	**4**
10-416	Public Information Officer	4	4	4	4	**4**
10-418	Budget and Revenue Management	2	2	2	2	**2**
10-423	Records Retention	4	3	3	0	**0**
10-424	Department Overhead (un-funded)	0	83	58	58	**51**
10-425	Treasurer and Delinquent Tax	30	30	30	30	**30**
10-426	Auditor	27	27	27	27	**27**
10-427	Clerk of Court (Circuit, DSS, Family)	44	44	44	44	**46**
10-431	Probate Judge	18	18	18	18	**18**
10-432	Solicitor (419-21,432,487,496,467)	75	76	80	80	**79**
10-433	Master In Equity	4	4	5	5	**6**
10-436	County Attorney	6	5	5	5	**5**
10-434	Magistrates (#434-35, 437-41, 443-45)	32	32	33	33	**33**
10-442	Central Summary Court	9	9	9	10	**10**
10-446	Central Jury Court	1	1	0	0	**0**
10-447	Division Director of Public Safety	3	3	3	3	**3**
10-448	Pretrial Intervention	14	14	14	14	**14**
10-449	Central Processing - DSS	1	1	1	1	**1**
10-450	Sheriff	51	50	50	51	**76**
10-451	Police	277	265	265	265	**248**
10-454	Emergency Management	5	5	5	6	**6**
10-456	E911 Communications	56	52	51	55	**56**
10-457	Coroner	6	6	6	6	**6**
10-458	Detention	253	287	307	306	**283**
10-460	Emergency Medical Service	198	185	185	185	**185**
10-461	Code Enforcement	59	49	49	49	**48**
10-462	Beach Front Program	1	1	0	0	**0**
10-466	Division Director of I & R	2	2	2	2	**2**
10-470	Public Works Operation & Maint.	91	78	78	78	**78**
10-471	CPSTA Construction	1	0	0	0	**0**
10-475	Medically Indigent Assistance	0	0	1	1	**1**
10-476	Environmental Services	7	0	0	0	**0**
10-478	Communications (Rebanding)	1	2	4	4	**5**
10-480	Library	57	57	57	60	**64**

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 09 - FY 13

DEPT #	DEPARTMENT	FY 09	FY 10	FY 11	FY 12	**FY 13**
10-481	Museum	7	6	6	6	**6**
10-485	Planning	27	26	26	25	**25**
10-489	Community Develop/Grants Admin.	3	2	2	2	**2**
10-491	Veteran Affairs	2	3	4	4	**5**
10-493	Delegation	2	2	2	2	**2**
10-497	Hospitality Fee (1%)	5	5	5	5	**5**
10-498	Business License	3	3	3	4	**4**
10-600	Public Defender	0	16	15	15	**17**
10-601	Georgetown Public Defender	0	1	1	1	**2**
10-606	Animal Shelter	0	17	19	19	**19**
01-459	Fire	148	148	149	149	**149**
05-452	Beach Services	19	19	18	13	**14**
05-474	Beach Clean-up	0	0	0	5	**5**
34-471	Public Works—Construction	12	12	12	12	**12**
40-473	Fleet Maintenance	18	18	18	18	**18**
52-421	Victim's Bill of Rights-Georgetown	1	1	1	1	**1**
52-453	Victim's Bill of Rights-Detention	5	5	4	4	**4**
52-490	Victim's Bill of Rights-Police	2	2	0	0	**0**
52-495	Victim's Bill of Rights-Solicitor	5	5	4	4	**5**
68-472	Stormwater Management	27	29	29	29	**29**
86-456	E-911 Emergency Telephone	3	3	3	3	**4**
90-482	Parks & Recreation	77	87	95	119	**119**
70-900	Airport	132	132	134	137	**143**
04	Solid Waste	128	127	127	127	**128**
	TOTAL	2,255	2,330	2,338	2,374	**2,375**

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. ***Contingency*** - Amount of money set aside for emergency situations during year.

21. ***Contractual Services*** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

22. ***Cost-of-living Adjustment (COLA)*** - An increase in salaries to offset the adverse effect of inflation on compensation.

23. ***Debt Limit*** - The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that incurred debt is not to exceed 8% of the assessed value of all County taxable property.

24. ***Debt Service*** - Expenditures for repayment of bonds, notes, leases and other debt.

25. ***Deficit*** - an excess of expenditures over revenues during a certain period of time.

26. ***Department*** - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

27. ***Depreciation*** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.

28. ***Encumbrance*** - The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

29. ***Enterprise Funds*** - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

30. ***Expenditure*** - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.

31. ***Fiscal Policy*** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

32. ***Fiscal Year (FY)*** - Horry County begins and ends its fiscal year July 1 - June 30.

33. ***Fixed Assets*** - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

34. ***Function*** - A group of related activities aimed at accomplishing a major service or program.

35. ***Fund*** - An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

36. ***Fund Balance*** - The excess of assets over liabilities.
Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:

36. *Fund Balance* (continued)
• *Nonspendable fund balance*—amounts that are not in a spendable form (such as inventory) or are required to be maintained intact
• *Restricted fund balance*—amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation
• *Committed fund balance*—amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint
• *Assigned fund balance*—amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority
• *Unassigned fund balance*—amounts that are available for any purpose; these amounts are reported only in the general fund.

37. ***GASB 54*** **-** One of the provisions within GASB 54 affects the revenue criteria that must be met in order for a fund to be presented as a Special Revenue Fund. Primarily, in order to report a fund as a special revenue fund, the majority of the sources of funding within the fund must be from revenues. Horry County previously recorded Accommodations Tax and Hospitality Fees in separate special revenue funds, then recorded transfers out to the funds where it was budg eted to be spent. This resulted in the funds receiving the transfers in not qualifying as special revenue funds. Through implementation of GASB 54, we have streamlined our budget by budgeting the Accommodations Tax and Hospitality Fees as revenue in the funds where the revenue is budgeted to be spent.

38. ***General Fund*** **-** Fund used to account for all financial resources except those required to be accounted for in other funds.

39. ***General Obligation Bonds*** - Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.

40. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles

41. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the com munity. A goal is general and timeless.

42. ***Government Accounting Standards Board-GASB--*** An organization whose main purpose is to improve and create accounting reporting standards or generally accepted accounting principles (GAAP). These standards make it easier for users to understand and use the financial records of both state and local governments.

43. ***Governmental Fund Types*** - Funds used to account for "government-type activities" such as services largely funded through non-exchange revenues (taxes are the most common example). Governmental Fund Types include General Fund, Special Revenue Funds, Capital Project Funds, and Debt Services Funds.

44. ***Grants*** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

45. ***Green Box*** - Trash compactors used for county residents to dump garbage. Garbage collection is only done for city residents, any residents outside city limits have to hire private collectors or do their own dumping.

46. ***Intergovernmental Revenues*** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes

47. ***Internal Service Fees*** - The fees charged to user departments for internal services pro vided by another government department, such as fleet maintenance or data processing.

48. ***Internal Service Funds*** - Internal service funds finance and account for the operations of departments that provide services to other internal department on a cost-reimbursed basis.

49. ***Levy*** - To impose taxes, special assessments or service charges for the support of government activities.

50. ***Long-term Debt*** - Debt with a maturity of more than one year after the date of issuance.

51. ***Materials and Supplies*** - Expendable materials and operating supplies necessary to conduct departmental operations.

52. ***Mill*** - One, One Thousandth of a dollar of assessed value.

53. ***Millage*** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

54. ***Modified Accrual Basis*** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

55. ***Objective*** **-** Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

56. ***Operating Expenses*** - The cost for personnel, materials and equipment required for a department to function.

57. ***Operating Revenue*** - Funds that the government receives as income to pay for ongoing operations.

58. ***Ordinance*** **-** A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the 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.

59**.** ***Pay-as-you-go Basis*** - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

60. ***Performance Measure*** - A quantitative or qualitative characterization of performance.

61. ***Personal Services*** - Expenditures for personnel cost, salaries, fringe benefits, etc.

62. ***Property Tax*** - Tax levied on the assessed value of real property.

63. ***Proprietary Fund*** - The propriety funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting. Proprietary funds consist of two subtypes—internal service funds and enterprise funds.

64. ***Revenue*** - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.

65. ***Special Revenue Funds*** - Funds used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally or donor restricted to expenditures for specified purposes.

66. ***Supplements*** - Non-profit organizations that request funds from the County to aid in their operations.

67. ***Taxes*** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).

68. ***Watershed*** - Ditches constructed to drain water from properties to avoid flooding.

69. ***Workload Indicator*** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.

HORRY COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013 - 2017

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INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM (CIP) OF HORRY COUNTY

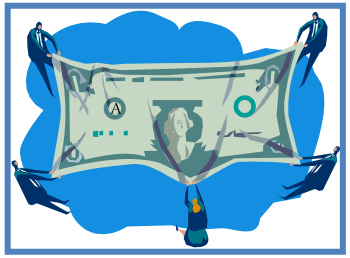
Horry County's CIP involves the development of a five-year plan for capital expenditures. Yearly, each department evaluates its short term and long term needs, and determines which projects, if any, can be considered Capital Improvement items. Some departments may never have a capital project, while other departments have numerous capital projects. These items are submitted in the form of departmental requests. Capital expenditures may include such items as the construction of a new library, as well as expansion or renovation of buildings, land acquisition, and infrastructure.

The CIP will provide both Horry County Government and the public with valuable information on each capital project, such as the scope (i.e., size, capacity, etc.); the fiscal year in which the project will be undertaken and/or completed; the total amount of funding allocated for each project; the programmed amount to be expended each year, and the approved method of funding. The CIP will also provide policies and guidelines, current Bond Rating, Debt Affordability through debt projections, and current revenue information on an annual basis.

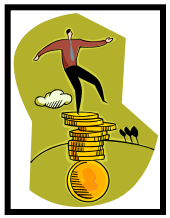
The selection of projects, from among those requested to receive CIP funding, is based on several criteria. First, the project must be consistent with the most recently adopted Comprehensive Plan. Second, the project must meet the most recently adopted CIP policy guidelines. Finally, there must be sufficient funds available to support the project. Review of the CIP occurs through several venues including the County Planning Commission and public hearings for citizen input. The final decision for the CIP rests with the County Council. Workshops and public hearings are held to provide County citizenry a forum to participate in the CIP process.

Coordinated Effort in the Capital Planning Process

It is the responsibility of the Budget and Planning Departments to develop a Staff Recommended CIP document. The Budget Department supplies various revenue data throughout the year, and is responsible for providing revenue projections used in the formulation of the CIP. The Budget Department, in conjunction with the Finance Department, tracks all previously approved CIP projects, and monitors the progress of all projects, including status of each project's remaining funds. The Planning Department provides the current and projected countywide demographic information and development information necessary for CIP formulation. The Planning Department staff also evaluates all of the requested CIP projects for consistency with the Comprehensive Plan and coordinates their timing with other agency requests and countywide development activities. The Finance Department is responsible for the actual distribution of funds and recording of expenditures to each project throughout the year. In addition, the Finance Department provides valuable information on different funding sources and the debt projections, which is essential for calculating precisely how much debt the County can afford over the five-year CIP.



Future Growth and Its Impact



The CIP not only focuses on existing public major assets (parks, infrastructure, other buildings, etc.), but also considers the pressures of anticipated growth and provides a plan for satisfying expanding demands for public services. The continued significant rate of growth in Horry County has caused a major strain on public resources. As a result of growth, attempting to strike a balance between the purchase of new assets to respond to community needs, and the maintenance and renovation of existing assets, presents many challenges.

Increasing Resident Population

Horry County growth increased dramatically in the 1970's and has continued to increase since that time. In 1970, the countywide population was 69,992. By 1980, there were 101,419 persons living in Horry County, increasing the population by 31,427 people over this ten-year period. The decennial census of 1990 was 144,053, a population increase of 42,634 persons over 1980. The decennial census of 2000 placed the population of Horry County at 196,629 persons, an increase of 52,576 persons. The most recent decennial census of 2010 reports a population of 269,291, a population increase of 72,662 from 2000. From 1970 to 2010, an additional 199,299 persons have chosen to reside in Horry County over this forty-year period. With this pace of growth comes a corresponding increased need in public services.

Projected Resident Population The South Carolina Budget and Control Board (SCBCB) calculates population projections based on continuation of births, deaths and migration trends from the previous census. For Horry County, the SCBCB has projected a population of 294,600 persons in 2015, 319,900 persons in 2020, and 345,800 persons by the year 2025. If these projections hold, another 20% increase in resident population will occur by Census 2020.

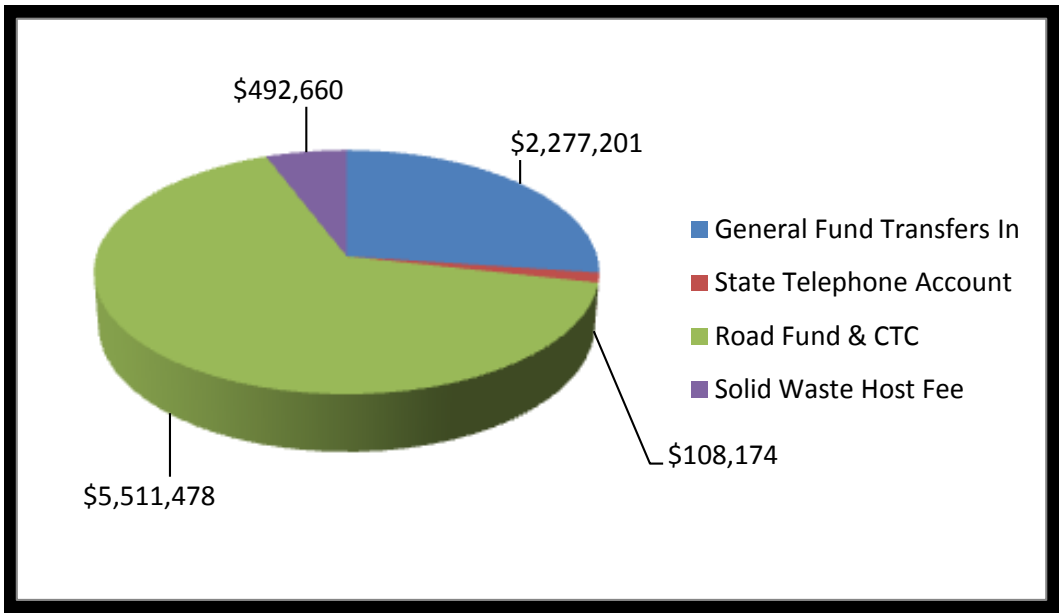
Population and Housing Along with population growth, of course, comes housing growth. Unlike most counties in South Carolina, Horry County has a significant number of second home, or vacation properties. In 1970, there were approximately 29,109 housing units throughout Horry County. In 1990, that number grew to 89,960 units, and in 2000 the County experienced a jump to 122,103 housing units. From 2000 to 2011, housing units increased by 66,786 housing units for a total of 188,889. Since 1990, there have been 98,929 housing units added to the stock in Horry County. One impact of population and housing growth is a disproportionate increase in the cost of providing public services when compared to a slower increase in revenue from taxes, permits, and other fees. This imbalance has created a dependency upon future growth (i.e., revenues generated from growth) to pay for past and current expenditures incurred for the increased level of public services provided. With the recent changes in the economic climate, this has created increased challenges and competition for the use of available revenue.

Revenue Sources

Funding for the Capital Improvements Program comes from several sources: General, Fire, Road, and Stormwater Funds pay-as-you go (primarily property taxes and fees), solid waste host fees, bonds, and state & federal grants.

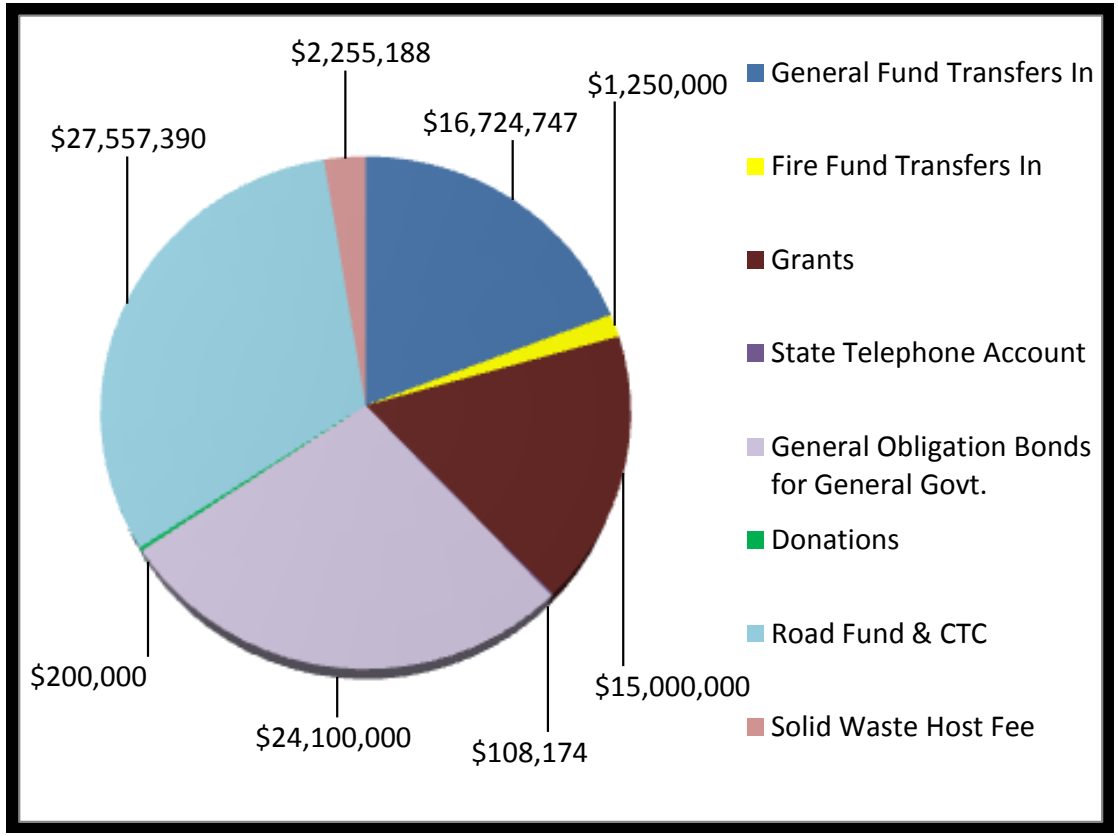
The capital projects sales tax is being used to fund specified road improvements as approved by a referendum vote. This projected revenue and planned expenditure is shown in a schedule separate from the general governmental CIP and is not included in these pie charts. Additionally, light vehicle and heavy equipment replacements are being funded through a vehicle/equipment replacement charge in the General, Recreation, Stormwater and Road Funds, from the applicable Internal Service Funds. Therefore, funding for replacement vehicles/equipment is also not included in these pie charts.

CIP REVENUES BUDGETED FOR FY 2013



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 2013, the approved General Fund budget for operating revenues is $121,419,983, so according to the policy, at least $3,642,599 should go towards capital improvements. For FY 2013, $2,277,201 is budgeted to be transferred to the Capital Projects Fund from the General Fund. Additional pay-as-you go funding for capital items are included in the budget through the funding of Internal Service Funds from various departments within the General Fund for the replacement of vehicles and heavy equipment. This funding, in addition to the transfer from the General Fund to the Capital Projects Fund, keeps the County in compliance with this pay-as-you-go policy provision.

CIP REVENUES PLANNED FOR FY 2013 – FY 2017



In addition to the previously identified revenue sources, a significant resource (as an alternative to raising taxes) available to the County to produce revenue in the Capital Projects Fund is the issuance of General Obligation Bonds. This source of funding is generally used for capital expenditures that have a long-term useful life and thus the use of the future funds to pay for them is appropriate.

GENERAL OBLIGATION DEBT

The authority for the issuance of General Obligation Bonds rests with the County Council. Approval must be received prior to the issuance of the bonds. In order to establish a safe level of debt, the State has established a limitation on the amount of General Obligation Debt that can be outstanding at any point in time. This limit assists in the establishment of sound fiscal management policies for the County, and helps to ensure the maintenance, or possible improvement, of the County's credit rating. In October 2011, the County's bond rating was reviewed by Moody's Investors Service, Inc., Standard and Poor's, and Fitch which resulted in ratings of Aa2, AA and AA+, respectively.

The following chart indicates that the new debt planned to be issued in this five year plan could be repaid with the existing debt service millage, based on the revenue growth assumptions as stated below. See Note 1 regarding the projected ending cash balance for FY 2017-2023. The following chart shows the projected impact on the General Debt Service Fund from debt planned to be issued for general government purposes.

GENERAL DEBT SERVICE FUND PROJECTION - see assumptions below

This projection is based on the below assumptions which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Projected 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
2012	9,961,558	184,522	11,979,334		14,354,760	12,521,507	(1,833,253)	5,817,699	6,703,808
2013	9,987,766	9,825	11,635,398	-	12,521,507	10,883,700	(1,637,807)	5,919,062	4,964,638
2014	10,087,644	54,418	11,838,123	-	10,883,700	9,187,638	(1,696,061)	5,884,624	3,303,014
2015	10,188,520	45,938	11,769,248	-	9,187,638	7,652,848	(1,534,790)	5,821,505	1,831,343
2016	10,392,290	38,264	11,643,010	-	7,652,848	6,440,393	(1,212,456)	5,811,255	629,137
2017	10,600,136	32,202	11,622,510	-	6,440,393	5,450,220	(990,172)	6,909,620	(1,459,400)
2018	10,812,139	27,251	11,651,660	2,167,581	5,450,220	2,470,370	(2,979,851)	6,889,545	(4,419,176)
2019	11,028,382	12,352	11,611,510	2,167,581	2,470,370	(267,988)	(2,738,357)	6,892,245	(7,160,233)
2020	11,248,949	(1,340)	11,616,910	2,167,581	(267,988)	(2,804,869)	(2,536,881)	6,887,245	(9,692,114)
2021	11,473,928	(14,024)	11,606,910	2,167,581	(2,804,869)	(5,119,456)	(2,314,587)	6,084,760	(11,204,216)
2022	11,703,407	(25,597)	10,001,940	2,167,581	(5,119,456)	(5,611,166)	(491,711)	4,146,294	(9,757,461)
2023	11,937,475	(28,056)	6,125,008	2,167,581	(5,611,166)	(1,994,336)	3,616,830	1,942,104	(3,936,440)
2024	12,176,225	(9,972)	1,716,627	2,167,581	(1,994,336)	6,287,709	8,282,045	1,945,840	4,341,869
2025	12,419,749	31,439	1,724,100	2,167,581	6,287,709	14,847,216	8,559,507	1,943,628	12,903,589
2026	12,668,144	74,236	1,719,675	2,167,581	14,847,216	23,702,341	8,855,125	1,947,117	21,755,224
2027	12,921,507	118,512	1,726,654	2,167,581	23,702,341	32,848,126	9,145,785	1,948,556	30,899,570
2028	13,179,937	164,241	1,729,531	2,167,581	32,848,126	42,295,192	9,447,066	1,505,935	40,789,257
2029	13,443,536	211,476	844,290	2,167,581	42,295,192	52,938,334	10,643,142	1,506,521	51,431,813
2030	13,712,407	264,692	845,461	2,167,581	52,938,334	63,902,391	10,964,057	1,083,790	62,818,601
2031	13,986,655	319,512	-	2,167,581	63,902,391	76,040,977	12,138,586	-	76,040,977
2032	14,266,388	380,205	-	2,167,581	76,040,977	88,519,989	12,479,012	-	88,519,989
Totals	**248,196,743**	**1,890,096**	**143,407,901**	**32,513,708**	**updated as of June 7, 2012**				

**** Required Cash Balance, according to the Horry County financial policy, is 50% of the annual debt service payment***

ASSUMPTIONS: Estimates for property tax revenue are projected based on current 5.0 mills and a 1% growth each year starting in FY 2014 continuing until FY 2016. For FY 2016 and beyond, Tax Revenues are projected based on a 2% growth each year. Interest Income, beginning in FY 2014, is calculated assuming .5% earnings on the **beginning of the year projected cash balance (July 1)**. Debt service for outstanding debt is based on the actual amortization schedules currently in place. Debt service for $24,100,000 potential new debt in FY2017 is assumed to be repaid over 15 years at a true interest cost of 4.00% **NOTE**: The above table includes debt to be repaid by the General Debt Service Millage for General Government Bonds. Bonds issued for fire related capital improvements are repaid by tax revenue recorded in the Fire Fund.

Note 1: Assumptions used in this projection result in the projected cash balance at the end of FY 2017-FY2023 being below the County's financial policy of having 50% of the subsequent year's debt service on hand. The County Council will address this issue in future years.

Summary of Major Projects

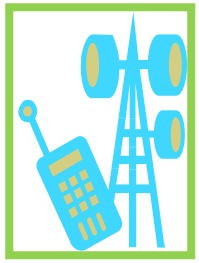
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Lease payments for Public Safety: • PSA suite upgrade • E-911 Enhancement • fiber loop Fiber relocation Funding for Financial System Implementation Dirt Road Paving Road Resurfacing Airport Improvements	Lease payments for Public Safety: • PSA suite upgrade • fiber loop Fiber relocation Aerial photography Funding for Financial System implementation Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers	Lease payments for Public Safety: • 800MHz radio digital upgrade • PSA suite upgrade • fiber loop Fiber relocation Employee Recreation Facility Land acquisition for Public Safety Training Facility Funding for Financial System implementation Fiber installation to Pleasant View Tower Library Administration Building Renovations Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers	Lease payments for Public Safety: • 800MHz radio digital upgrade • PSA suite upgrade Fiber relocation Aerial photography Public Safety Training Facility Chapin Library Expansion Funding for Financial System implementation Fiber installation to Pleasant View Tower Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers	Lease payments for Public Safety: • 800MHz radio digital upgrade • PSA suite upgrade Fiber relocation Public Safety Training Facility Funding for Financial System implementation Construction of a 5th Precinct Facility Construction of West Precinct Facility Fiber installation to Pleasant View Tower Critical Services Facility Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers

Note: Airport improvements are identified and approved by County Council separate from the County's General Capital Improvements listed in this Plan.

TECHNOLOGY PROJECTS

The County is making every effort to keep up with technological change. Toward that end, the five-year CIP includes the following significant technology projects.

Financial System: Implementation of an Enterprise Resource Planning (ERP) system, which will replace the current legacy system used for all financial applications, including general ledger, procurement, cash receipts, cash disbursements, inventory, tax billing, payroll, as well as Fleet Management, Parks & Recreation, Airport, and a Human Resources Management System.



Public Safety Technology Improvements: This project includes an upgrade of the County's 800 MHz Trunked Radio System, upgrades of the transmission equipment at the two existing sites, along with the addition of two additional simulcast sites. This system is utilized by 2887 subscribers in the Horry County Community, including 11 law enforcement agencies, 13 fire departments, and numerous other agencies. The system is connected via a 6 GHz Microwave network and the county fiber network. The system is budgeted to begin a major migration to a digital platform in FY 2015.

Phase I (completed)
a.800 MHz Radio System included replacement of the E911 Dispatch Consoles in the Communications Center, and updating of the 800 MHz Trunked Radio System by adding 2 additional sites.
b. Public Safety Software included replacement of numerous legacy software systems utilized by Public Safety. These new systems included the Computer Aided Dispatch (CAD), the Law Enforcement Records Management System, the Jail Records Management System, the Fire/Rescue Records Management System, the Mobile Data System, along with numerous supporting applications. This project included hardware, software, training and implementation. Additionally, these applications were designed as Enterprise Applications, which would provide all of the municipalities with the ability to be a full partner. This is the true value of the program, providing an incredibly high level of integration with the public safety community.
c. Mobile Data System is a program to deploy a mobile data system within Horry County Government. The major components included mobile data computers for public safety departments and an AVL (automatic vehicle locator) system for non-Public Safety departments. The Automatic Vehicle Locator equipment provides vehicle information such as location, speed, and other data critical for faster response, improved customer service, and critical decision making. By utilizing this technology, efficiencies are realized in all departments, and expenses are minimized. It is the goal that all county owned rolling stock will be tracked using this technology. The Public Safety Division is projected to have approximately 300 mobile units, and an additional 300 units are projected for non-Public Safety AVLs.

Phase II (Funding began in FY 2012)
a.800 MHz Radio System. The major component of Phase 2 will be the deployment of a digital enhancement to our radio system. Our current 16 channel system will need to be expanded to 21 channels, with the new channels being digital.
b. Public Safety Software. The major component of Phase 2 will be the conversion to an upgraded "NexGen" integrated system. By FY2013, our current system will be over 8 years old, and we need to begin a major upgrade effort. Fortunately the upgrade should not be as challenging as the initial implementation because we are maintaining currency by installing and implementing periodic upgrades to our system through our Maintenance Contracts.
c. Mobile Data System. Once the Mobile Data program is fully deployed, it will be imperative that we maintain this investment. Our plan includes providing the re-occurring replacement and maintenance for this system. This will provide for the PS Division's approximately 300 mobile units, and the additional 300 non-PS AVL units.

TECHNOLOGY PROJECTS (continued)

Public Safety Phase I Fiber (completed)
This fiber project was part of our original initiative in providing connectivity to our primary county offices, cities, and other critical facilities. This fiber network is critical for the delivery of public safety software applications across the county and allows for the development of a coordinated system of response county-wide.

Public Safety Phase II Fiber Loop: (project completed and final lease payment due in FY 2015)
This project consists of connecting the fiber network between North Myrtle Beach and Myrtle Beach respectively. This connected fiber path provides redundancy and survivability, and provides for a high level of availability for the critical public safety software applications utilizing the network.

Public Safety Fiber to Pleasant View Tower: This is an extension of our county fiber network to our radio tower located in Pleasant View. The Pleasant View Tower is referred to as the "Prime Site", and is host to the central controllers for the county's 800 MHz Simulcast Radio System. We currently connect to this site via a 6 GHz microwave network. This fiber connection will provide a fully redundant pathway and ensure a high level of availability of this critical county asset.

Aerial Photography: This biennial flight is planned to keep the County's Geographic Information System (GIS) current. With growth in the County, and the integration of the GIS with the emergency response system, it is critical that the GIS system reflect current changes resulting from new construction and land development.

ECONOMIC DEVELOPMENT PROJECTS

The County continues to pursue a number of economic development projects to assist with attracting new businesses and new jobs to the County. The County has been involved in these activities for a number of years through two Industrial Parks: The Atlantic Center Industrial Park and the Cool Spring Industrial Park. The County's newest park, referred to as ITAP (International Technology & Aerospace Park) is 467 acres located adjacent to the County-owned Myrtle Beach International Airport. The ground breaking ceremony was held May 23, 2011. 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.

LIBRARY FACILITIES

The Library's Comprehensive Facilities Development Plan

In 1995 the Library completed its first ten-year Comprehensive Facilities Development Plan, which the Library revised in 1997. The Plan was then updated in 2005 and reflects the county's rapid growth in the years since 1997, the availability of 2000 Census demographic data, and the dramatic increase in computer and technology related demands on libraries. The Library's Plan serves as a resource for the development of the CIP.

CRITERIA

Population Figures

Population projections used in the plan were based on estimates by the Waccamaw Regional Planning and Development Council, the State of South Carolina Budget and Control Board, and the Planning Department of Horry County. An architect hired by the County independently developed library service areas for each library location. He developed his service area estimates based on the Census 2000, on assumptions regarding population dispersion within Census tracts, likely traffic flow, and barriers created by major waterways and highways.

LIBRARY FACILITIES (continued)

Library Input/Output Standards

The Library is using input/output standards developed by the *South Carolina Public Library Standards 1998* and actual averages of the seven most comparable (to Horry County) library systems in South Carolina. The book volume and staff size are based on the *Standards* and the expected circulation is based on actual activity of these seven comparable library systems.

Library Building Formula

Of the possible library building formulas from which to select, the Library Plan utilized one developed by an independent architect hired by Horry County to determine a reasonable factor to use for establishing appropriate sizes of library buildings. The architect compiled his factor after review of recent literature and contacts with the State Library.

Buildings are expensive capital projects and should be built with the expectation of meeting future demand. In doing this, the Library will save money by not continually remodeling existing facilities or serving the public from a facility that is too small. As a result, the Library is proposing that buildings meet a 10-year future population projection at the time a library building is constructed.

NEEDS ASSESSMENT

The underlying assumption is that an area needs a library once it reaches the 10,000 population level. The Library system has attempted to maintain a minimum of a 7.5-mile separation between library buildings. This has been identified as a desirable distance for a population density comparable to that of Horry County's. The 7.5-mile separation would still be maintained even with Green Sea/Floyds and the Carolina Forest location. Currently, the Little River location is less than 7.5-miles from the North Myrtle Beach library. This is considered acceptable because there are two major geographical barriers, the Inland Waterway and Highway 17, separating the two locations.

Site Selection

A library needs to be centrally sited centrally within a community because the library provides services throughout the area from a single facility. A library also needs to be located adjacent to a residential area on a major thoroughfare because services need to be readily available for residents and businesses.

Floor Area

Based on a conservative library formula (Wheeler) and adjustments made by the American Library Association and a local architect, a library building should have approximately 0.75 to 1.0 square foot for each person within the service area. In remodeling or building new locations, a ten-year population projection based on U.S. Census Bureau and South Carolina State Budget and Control Board data was used to develop the population size of the libraries' service area population.

Capacity

Based on the *South Carolina Public Library Standards 1998*, a library building should have a capacity of 2.5 books per person.

LIBRARY FACILITIES (continued)

Acreage
Land necessary for a library building would depend on the zoning requirements where the facility would be located.

LIBRARY PROJECTS
The following library capital projects have been completed since 1995:

Bucksport, 1995	Conway, 2006
Surfside Beach, 1995	Loris (addition), 2007
New Bookmobile, 2000	North Myrtle Beach, 2011
Little River, 1996	Surfside Beach (expansion), 2011
Green Sea/Floyds, 2003	Aynor (expansion), 2012
Socastee, 2003	Carolina Forest, 2012

Carolina Forest Library – October 3, 2012

In the FY 2008 budget, County Council approved funding of $12 million for library facilities, and prioritized its use for libraries in Carolina Forest, North Myrtle Beach, Surfside Beach, Aynor, and Bucksport. North Myrtle Beach, Surfside Beach and Carolina Forest are now complete, as well as the Aynor library expansion. The Aynor building addition was funded partially with bond proceeds, and partially with Community Development Block Grant (CDBG) funding. Plans are underway to reconfigure the Bucksport library to provide additional seating capacity and computers. Each of the first three library projects provided library facilities of a total size of 15,000 to 20,000 square feet.

The plan for the next five years includes the remodeling of the library administrative offices, as well as funding towards expansion of library facilities in the City of Myrtle Beach.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION

Public Safety Training Facility –The intent of this project is to develop a multi-agency public safety training facility. Horry County currently owns approximately 35 acres designated for this purpose, and we need to acquire additional property adjacent to this to accomplish our goals. The objective is to develop a facility that allows for a weapons firing range, fire suppression training, water rescue training, emergency vehicle operations training, and classroom instruction. This facility would serve the County Police Department, Horry County Fire/Rescue and the County Sheriff's Office.

Critical Services Facility – A spatial needs analysis has been completed to determine what is needed to locate the critical services of Emergency Management (including the Emergency Operations Center), E-911, and IT/GIS in one critical services facility, along with a disaster relief supplies storage warehouse. To support these emergency management operations agencies, the facility is planned to include complete back-up capabilities for the critical infrastructure systems including redundant emergency electrical power generation, a potable water supply, a temporary sanitary holding tank, and back-up communications tower transmission capabilities. The main facility is planned to require 60,513 gross square feet. The warehouse structure is planned to require 15,000 square feet.

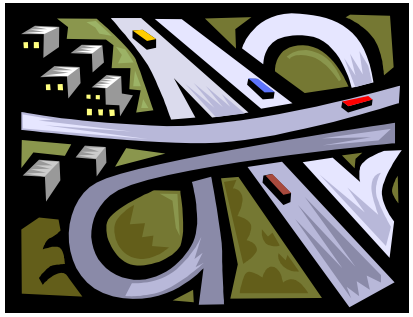
Police Precinct Facilities – Additional police precinct locations are planned for construction in FY 2017.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION (continued)

Museum – During FY 2008, design plans were completed for the renovation of the Burroughs School Building to convert it to the new home for the Horry County Museum. The Council approved funding of $5 million in the FY 2005 budget, at which time the Horry County Museum Foundation agreed to initiate a fund raising effort to fund the exhibits for the renovated building. Renovation to the Burroughs School Building began during the spring of 2009. As can occur with the renovation of a historic building, the renovation process uncovered unanticipated construction challenges, resulting in additional costs being projected. Use of approximately $1.5 million in various contingency accounts within the Capital Projects Fund allowed construction to continue so that the building improvements were substantially completed in 2012.

Burroughs School Building 2012

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 682 miles of unpaved roads, and 747 miles of paved roads. With normal use, a paved surface should last up to 10 to 12 years, or even longer if the use is less than normal.

Connector Roads Program – County Council, understanding the need to begin addressing road connector/capacity/safety improvements within the County, tasked staff to develop a list of unimproved connector roads. Following staff's presentation and recommendations at the 2006 budget retreat, County Council approved the adjacent 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.

1.Postal Way(1.40 miles) - completed at a cost of $1,729,327	7.Hwy 501-90 connector road through Atlantic Center (0.65)
2.River Oaks Blvd. (5.10 miles) - 1st phase completed at a cost of $2,066,755.	8.Scipio Lane (1.80 miles)
3.Carolina Forest Boulevard (5.70 mi) - Phase1 completed at a cost of $1,897,500 Phase 2-Intersection improvements in design with a mid-2013 construction date planned.	9.Tournament Blvd. (1.50 miles)
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)
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)

ROADS (continued)

Capital Projects Sales Tax Funding for Roads On November 7, 2006, County voters, by a 61.4 to 38.6 percent margin, supported a One-Cent Capital Projects Sales Tax for roads. This tax went into effect on May 1, 2007, and increased the level of sales tax in Horry County an additional penny on all retail sales, accommodations and prepared food and beverages. Horry County is expected to receive $425,307,500 over seven years from this sales tax.

Estimated Cost as presented in referendum	**Prioritized Road Projects and status as of September 30, 2012**
1. $ 19,600,000	**Pave 20 miles of County dirt roads** – *completed at a cost of approximately $11.4 million*
2. $ 915,000	**Resurface 12 miles of County roads** – *completed at a cost of $839,422*
3. $ 49,500,000	**Construct grade separated interchange at the intersection of U.S. Hwy 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base** –*under construction - revised validated budget is $119.6 million*
4. $132,250,000	**Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy 544** – *design and right-of-way acquisition is nearing completion. Awaiting environmental permit. Revised validated budget is $88.3 million.*
5. $ 25,750,000	**Pave 25 miles of County dirt roads** – *completed at a cost of approximately $10.5 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 $15.2 million*
8. $ 1,035,000	**Resurface 12 miles of County roads** – *99% complete – estimated total cost is approximately $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** – *design, permitting & right of way underway – revised validated budget is $78.6 million*
10. $ 1,080,000	**Resurface 12 miles of County roads –** *will begin fall 2012 – estimated total cost is approximately $1.4 million*
11. $ 27,750,000	**Pave 25 miles of County dirt roads** – *r/w, design, and construction underway – estimated total cost $22.0 million (approx.)*
12. $ 1,125,000	**Resurface 12 miles of County roads –** *planned for 2013- estimated total cost is approx. $1.8 million*
13. $ 6,500,000	**Pave 2 lanes of International Drive from Carolina Forest to SC Hwy. 90** – *design, permitting & right of way underway – revised estimated total cost is $15.5 million*
14. $ 682,500	**Resurface 7 miles of County roads –** *planned for late 2013 / early 2014 – estimated total cost is approx. $1.0 million*
15. $ 36,100,000	**Pave 30 miles of County dirt roads –** *planned for late 2013 / 2014 – estimated total cost is approx. $30.0 million*

FY 2013 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				
			General Fund	GO Bonds	Fire Fund	Other	Description for Other
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 1 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193				
911 Telephone Upgrade	Pay-as-you-go funding towards telephone upgrade	$ 108,174				$ 108,174	State Telephone Account (fund 86)
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 5 of 7- $594,115 began in FY 2009: Cisco fiber lease ring closure $463,953 and Cisco equipment	$ 594,115	$ 594,115				
Fiber relocation	Lease payment to fund Back Gate, Glenns Bay, Cherry Grove, 6th Ave. NMB Yr 2 of 3 plus $100,000 contingency	$ 445,893	$ 445,893				
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks,Tax Billing,Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 750,000	$ 750,000				
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,100,308				$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
Public Safety	E-911 Enhancement	$ 492,660				$ 492,660	Solid Waste Host Fee
TOTAL		**$ 8,389,513**	**$2,277,201**	**$ -**	**$ -**	**$ 6,112,312**	

FY 2014 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				
			General Fund	GO Bonds	Fire Fund	Other	Description for Other
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 2 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193				
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 6 of 7- $594,115 began in FY 2009: Cisco fiber lease ring closure $463,953 and Cisco equipment	$ 594,115	$ 594,115				
Fiber relocation	Lease payment to fund Back Gate, Glenns Bay, Cherry Grove, 6th Ave. NMB Yr 3 of 3 $345,892.49	$ 345,893	$ 345,893				
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks,Tax Billing,Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Aerial Photography	Aerial photography including planimetrics	$ 349,788	$ 249,788			$ 100,000	Stormwater Fd ($100,000)
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,100,308				$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	$ 440,632				$ 440,632	Solid Waste Host Fee
TOTAL		**$ 8,235,648**	**$ 2,183,538**	**$ -**	**$ -**	**$ 6,052,110**	

FY 2015 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				
			General Fund	GO Bonds	Fire Fund	Other	Description for Other
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 3 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193				
Employee Rec Facility	Employee Club House	$ 200,000				$ 200,000	Combination of: 1% Funds and Donations
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 7 of 7- $594,115 began in FY 2009: Cisco fiber lease ring closure $463,953 and Cisco equipment $130,162	$ 594,115	$ 594,115				
Fiber Installation	Fiber to Pleasant View Tower Leasing 1 of 7 Year leasing cost $246,293 begins FY 2015	$ 246,293	$ 246,293				
Fiber relocation	Contingency	$ 100,000	$100,000				
New GL System	General Ledger, HR, A/P, Payroll, Time Clocks,Tax Billing,Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Library Administration Building	Replace HVAC,electrical, cabling, , hot water, and paving	$ 300,000	$ 300,000				
Public Safety Training Facility, Phase 1	Land Acquisition	$ 450,000	$ 300,000		$ 150,000		
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,100,308				$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
P25 800 MHz Radio System	Countywide Radio system, cost of $20,000,000 Year 1 of 10 on lease financing on $10,000,000 + Grants of $10,000,000	$ 11,250,000	$ 1,250,000			$ 10,000,000	Grants
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	$ 440,632				$ 440,632	Solid Waste Host Fee
Total		**$ 20,086,260**	**$ 3,784,150**	**$ -**	**$ 150,000**	**$ 16,152,110**	

FY 2016 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				
			General Fund	GO Bonds	Fire Fund	Other	Description for Other
Connector Roads	Amount Based on Ending Fund Balance	$ 950,000	$ 950,000				
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 4 of 5 -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193				
Public Safety Training Facility, Phase 2	Firing Range Construction	$ 150,000	$ 150,000				
Public Safety Training Facility, Phase 3	Fire Training Props	$ 100,000			$ 100,000		
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,100,308				$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
Chapin Library	Funding towards library expansion	$ 1,000,000	$ 1,000,000				
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks,Tax Billing,Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Aerial Photography	Aerial photography including planimetrics	$ 349,788	$ 249,788			$ 100,000	Stormwater Fd ($100,000)
Fiber relocation	Contingency	$ 100,000	$ 100,000				
Fiber Installation	Fiber to Pleasant View Tower Leasing 2 of 7 Year leasing cost $246,293 begins FY 2015	$ 246,293	$ 246,293				
P25 800 MHz Radio System	Countywide Radio system, cost of $20,000,000 Year 2 of 10 on lease financing on $10,000,000 (balance of cost funded by Grants)	$ 1,250,000	$ 1,250,000				
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	$ 440,632				$ 440,632	Solid Waste Host Fee
TOTAL		**$ 11,091,933**	**$ 4,939,823**	**$ -**	**$ 100,000**	**$ 6,052,110**	

FY 2017 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				
			General Fund	GO Bonds	Fire Fund	Other	Description for Other
Connector Roads	Amount Based on Ending Fund Balance	$ 950,000	$ 950,000				
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 5 of 5 -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193				
Public Safety Training Facility, Phase 4	Training Building	$ 2,500,000		$ 1,500,000	$ 1,000,000		
5th Precinct Building (PD)	Construction of a Facility for the 5th Precinct	$ 1,300,000		$ 1,300,000			
West Precinct Building (PD)	Construction of a Facility for the West Precinct	$ 1,300,000		$ 1,300,000			
Road Paving	Dirt road paving (3.85 miles paved - private	$ 2,100,308				$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks,Tax Billing,Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Fiber relocation	Contingency	$ 100,000	$ 100,000				
Fiber Installation	Fiber to Pleasant View Tower Leasing 3 of 7 Year leasing cost $246,293 begins FY 2015	$ 246,293	$ 246,293				
Critical Services Facility	New E911, EOC & IT/GIS facility	$ 25,000,000		$ 20,000,000		$ 5,000,000	Grants
P25 800 MHz Radio System	Countywide Radio system, cost of $20,000,000 Year 3 of 10 on lease financing on $10,000,000 (balance of cost funded by Grants)	$ 1,250,000	$ 1,250,000				
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	$ 440,632				$ 440,632	Solid Waste Host Fee
TOTAL		**$ 39,592,145**	**$ 3,540,035**	**$ 24,100,000**	**$ 1,000,000**	**$ 10,952,110**	
TOTAL OF FIVE YEAR PLAN FY 2013 - FY2017		**$ 87,395,499**	**$ 16,724,747**	**$ 24,100,000**	**$ 1,250,000**	**$ 45,320,752**	

CAPITAL PROJECTS SALES TAX COLLECTIONS TO FUND ROAD PROJECTS

The following chart shows the Capital Projects Sales Tax actually collected for prior years, which became effective May 1, 2007. The County's actual net collections of $311,434,207 have exceeded estimates for the first five years cumulatively by $14.5 million. It is now anticipated that the projects will be completed without the need to incur any significant financing costs. The assessment of this sales tax ceases at the earlier of seven years since inception, or the collection of $425,307,500 in tax.

Capital Projects Sales Tax
(shown by month of sales and net of .7% State administrative fee)

	Year 1 FY 2008	Year 2 FY 2009	Year 3 FY 2010	Year 4 FY 2011	Year 5 FY 2012
May	$ 4,472,432	$ 6,387,278	$ 5,302,051	$ 4,930,265	$ 5,328,212
June	$ 6,475,847	$ 7,103,856	$ 6,299,293	$ 6,752,442	$ 6,829,291
July	$ 7,939,784	$ 7,773,648	$ 7,664,470	$ 7,573,539	$ 8,228,693
Aug	$ 6,382,583	$ 6,901,725	$ 5,829,287	$ 6,251,396	$ 5,883,605
Sept	$ 5,723,291	$ 4,960,750	$ 4,982,780	$ 5,087,201	$ 5,209,339
Oct	$ 4,614,639	$ 4,359,262	$ 4,136,693	$ 4,648,945	$ 4,267,768
Nov	$ 4,406,971	$ 4,169,659	$ 3,754,876	$ 4,039,193	$ 4,897,883
Dec	$ 5,195,062	$ 5,068,288	$ 4,203,373	$ 4,365,881	$ 4,629,539
Jan	$ 3,604,683	$ 3,134,499	$ 2,946,861	$ 3,045,326	$ 3,433,728
Feb	$ 4,038,308	$ 4,070,020	$ 3,643,660	$ 3,818,026	$ 4,092,710
Mar	$ 4,986,473	$ 4,616,309	$ 4,655,417	$ 5,364,514	$ 5,853,970
Apr	$ 5,697,026	$ 5,003,444	$ 4,946,177	$ 5,833,564	$ 6,147,127
Total before additional DOR charges	$ 63,537,100	$ 63,548,738	$ 58,364,938	$ 61,710,291	$ 64,801,867
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
Budget	$ 56,550,045	$ 57,963,796	$ 59,377,547	$ 60,791,298	$ 62,205,049
Cumulative Variance	$6,987,055	$ 12,571,997	$ 11,264,023	$ 11,949,654	$ 14,546,472
Cumulative Receipts	$63,537,100	$ 127,085,838	$ 185,155,411	$ 246,632,340	$ 311,434,207

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvement Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The Capital Budget is the first year of the CIP and includes those projects for which funds have been appropriated. The subsequent four years included in the program reflect planned activity, subject to budget approval by the Council in the respective future year. These four years are subject to change due to changing circumstances and funding uncertainties, and should be viewed only as a plan. The following CIP policies are intended to guide funding decisions during the CIP review process:

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.

2. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.

3. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.

4. A capital project in the CIP shall have all of the following applicable characteristics:

   a. The project will fall in to one of the following categories:
      - the government's public infrastructure, including technology infrastructure;
      - vertical and horizontal construction;
      - vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
      - major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.

   b. The project will include infrequent expenditures with an individual project cost totaling $100,000 or more. Projects of less than $100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of $100,000 or more, will also be considered if they meet other applicable characteristics.

   c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.

   d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.

5. All capital projects will be consistent with the County Comprehensive Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.

6. Projects scheduled in previously approved CIP′s should be considered when establishing priorities for future CIP programs.

7. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. Technology related projects will be recommended to the CIP Committee by EXECUTE (**EXE**cutive **C**ommittee **U**nited for **TE**chnology), the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:

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

8. Eligible capital costs will include land acquisition, easements, site improvements, design, construction, inspection/overhead, equipment, project management, fiber/software/hardware costs communications implementation costs (including data conversion), initial training costs, ancillary costs necessary to place the asset in its intended location (freight charges), and ancillary costs necessary to place the asset in its intended condition for use (installation and site preparation charges).

9. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated by a minimum of a 2% factor per year for each subsequent year presented. Any change in project costs and inflation factor from the previously approved CIP must be justified in writing and include a new project summary form along with the reasons for the change in the project cost.

10. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will and be allocated by the County Administrator to other approved capital projects, as appropriate.

11. All new capital project requests must be submitted through the annual CIP process.

12. The County will attempt to match timing of bond issues with construction needs. Use of General Fund surplus to forward -fund projects will be limited to the extent possible. The feasibility of establishing lines-of-credit and other short-term borrowings will be investigated to control cash flow requirements.

13. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.

14. When construction funds are approved and construction is not undertaken within two years, the CIP Committee will consider whether the project should be dropped from the Program and treated as a new request in future years, unless the project includes grant funding that has been accepted by County Council designated for said project.

15. The County funds equipment replacement reserves in various operating funds, which are not included in the Capital Improvement Plan. Vehicles and heavy equipment that represent new additions to the current fleet are included in the Capital Improvement Plan.

- A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three - five year period, including funding for ambulances, police cars and other County vehicles.
- Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.
- A Computer Replacement Program provides for replacing office computers on a three year cycle and is budgeted in the General Fund.

CIP REVIEW PROCESS

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

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

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

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

County Council Public Hearing – Several workshops are held on the CIP and Capital Budget (first year of the CIP) prior to the hearing. Agency/department directors submit appeals on the Recommended CIP to the County Council for consideration. Changes are incorporated into the Proposed CIP. A public hearing is then held on the County Council Proposed CIP and Capital Budget in March.

Approved by County Council: November 9, 2004 by Resolution R-158-04
Amended by County Council: November 15, 2005 by Resolution R-148-05
Amended by County Council: October 7, 2008 by Resolution R-163-08
Amended by County Council: September 20, 2011 by Resolution R-98-11