HORRY COUNTY, SOUTH CAROLINA

ANNUAL FINANCIAL PLAN
FOR FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

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

HORRY COUNTY'S MISSION AND GOALS

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

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

E Excel – Give the customer exceptional value and exceed expectations. Go "above and beyond" service basics

R Reliable – Provide consistent and trustworthy service. Deliver on promises

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

I Inviting – Ensure the customers feel welcome. Make sure verbal and nonverbal expressions say, "I'm glad to serve you"

C Courteous – Show respect by being considerate and thoughtful. Use the customer's name when possible

E Empathy – Value the customer's viewpoint. Say "I understand…"

GOALS:

Ensure a safe community and work environment

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

Provide and maintain infrastructure and community facilities

Recruit and retain a highly-skilled workforce

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

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

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

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

Operate effective court systems in compliance with the laws

MOTTO

COMMITTED TO EXCELLENCE

OUR CORE VALUES

- **OPENNESS/OPEN GOVERNMENT**
- **RESPONSIVENESS**
- **HONESTY**
- **COMMON SENSE**
- **STEWARDSHIP (FINANCIAL RESPONSIBILITY)**
- **CUSTOMER SERVICE (USER FRIENDLY)**
- **FAIRNESS & CONSISTENCY**
- **INTEGRITY/ETHICS**
- **GOAL ORIENTATION**
- **TEAM WORK**
- **INNOVATION**

MEMBERS OF COUNTY COUNCIL

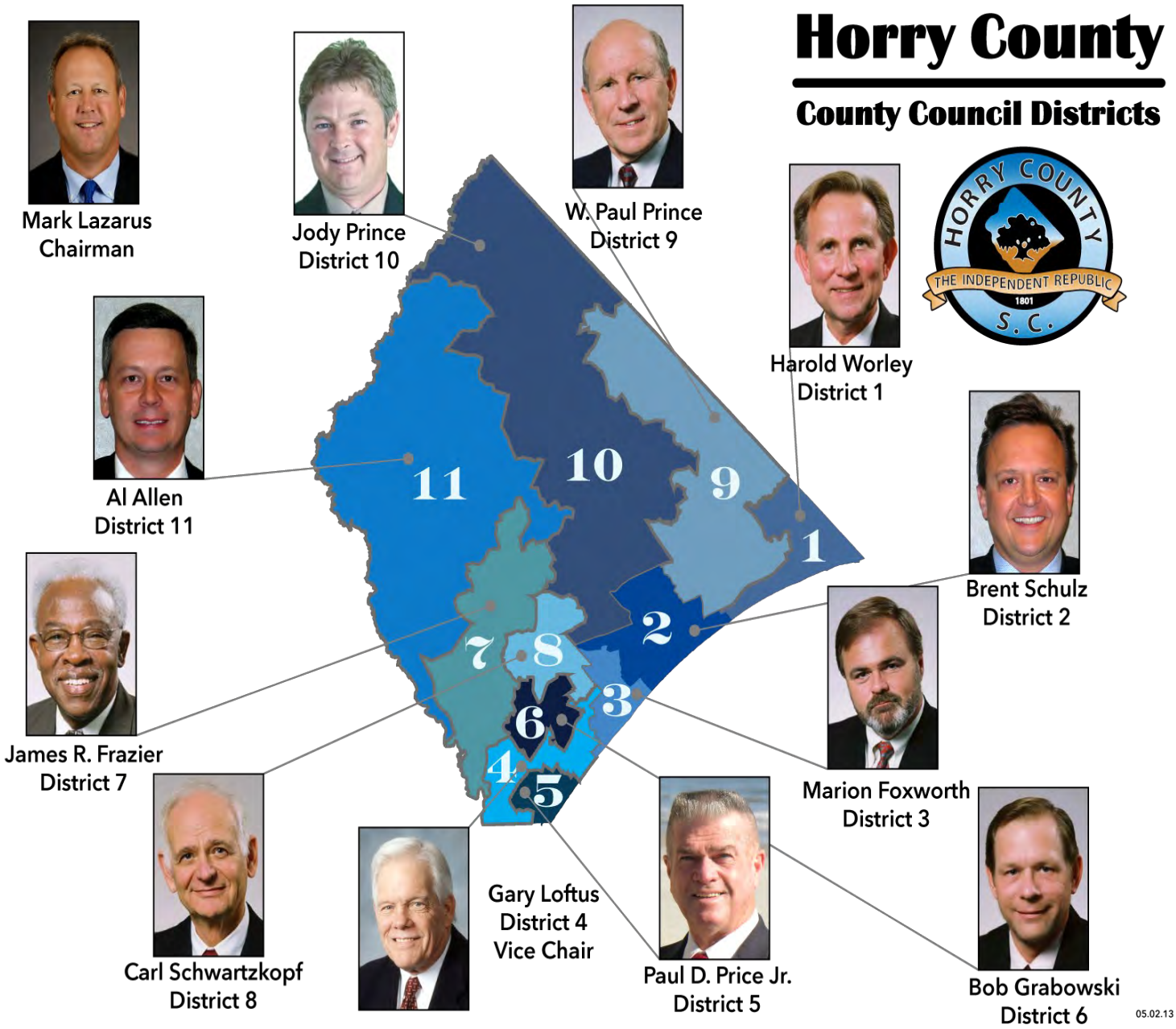
Mark Lazarus	Chairman
Gary Loftus	Vice Chairman
Harold Worley	Member, District 1
Brent Schulz	Member, District 2
Marion Foxworth	Member, District 3
Gary Loftus	Member, District 4
Paul D. Price, Jr.	Member, District 5
Bob Grabowski	Member, District 6
James R. Frazier	Member, District 7
Carl Schwartzkopf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

ELECTED OFFICIALS

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

ADMINISTRATIVE OFFICIALS

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


Horry County
County Council Districts
Mark Lazarus
Chairman
Jody Prince
District 10
W. Paul Prince
District 9
Harold Worley
District 1
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
Vice Chair
Paul D. Price Jr.
District 5
Bob Grabowski
District 6
11
10
9
1
2
7
8
3
6
4
5
HORRY COUNTY
THE INDEPENDENT REPUBLIC
1801
S. C.
05.02.13

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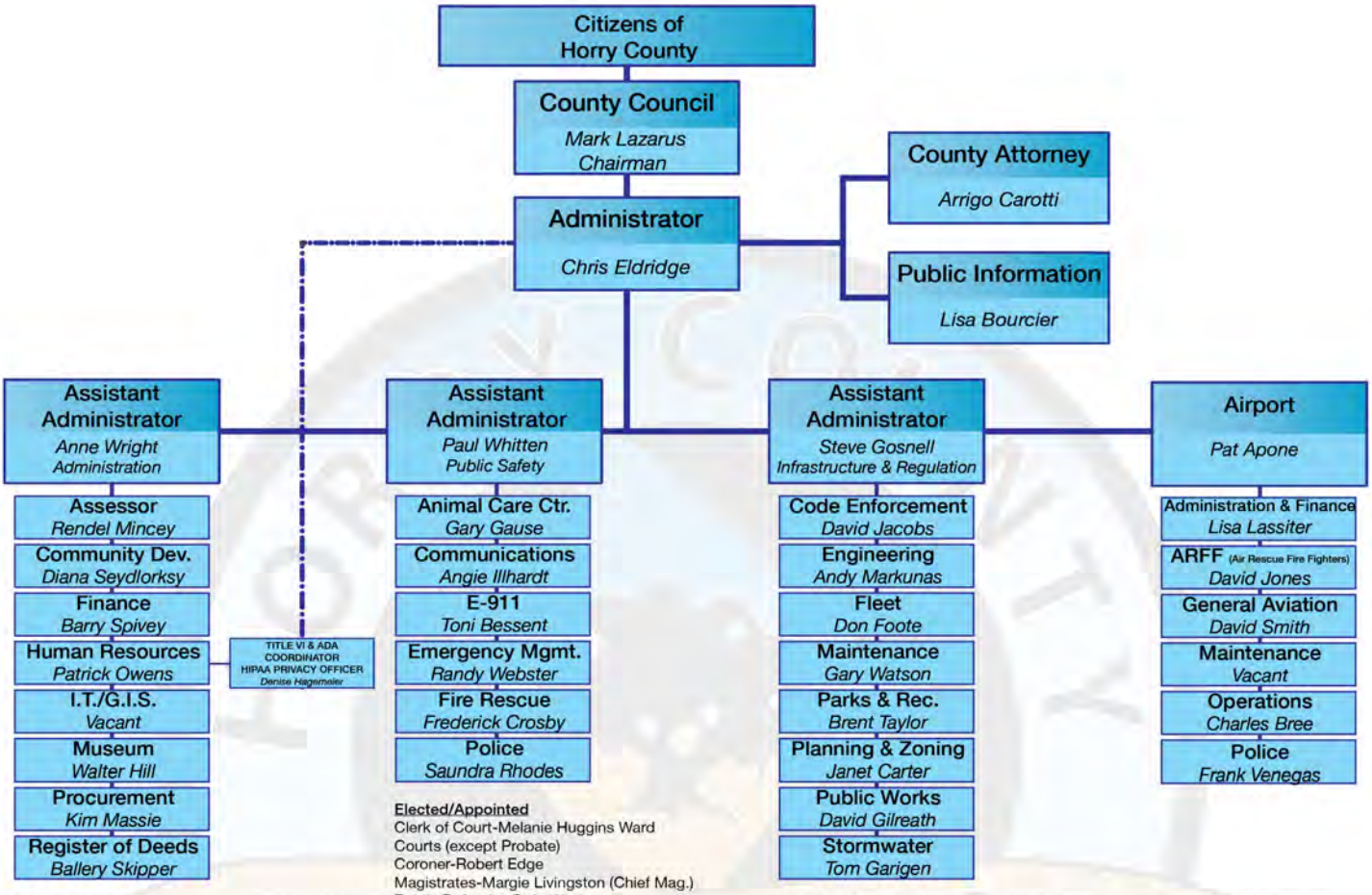


Elected/Appointed
Auditor-Lois Eargle
Delegation-Connie Turner
Library-Clif Boyer
Master-in-Equity-Cynthia Graham Howe
Probate-Deidre Edmonds
Registration & Election-Sandy Martin
Treasurer-Roddy Dickinson *(Hosp. & Bus. Lic)*

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

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

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

Component Unit
Shoreline Behavorial

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

Supplemental Funded Agencies
SC Dept. of Probation & Parole

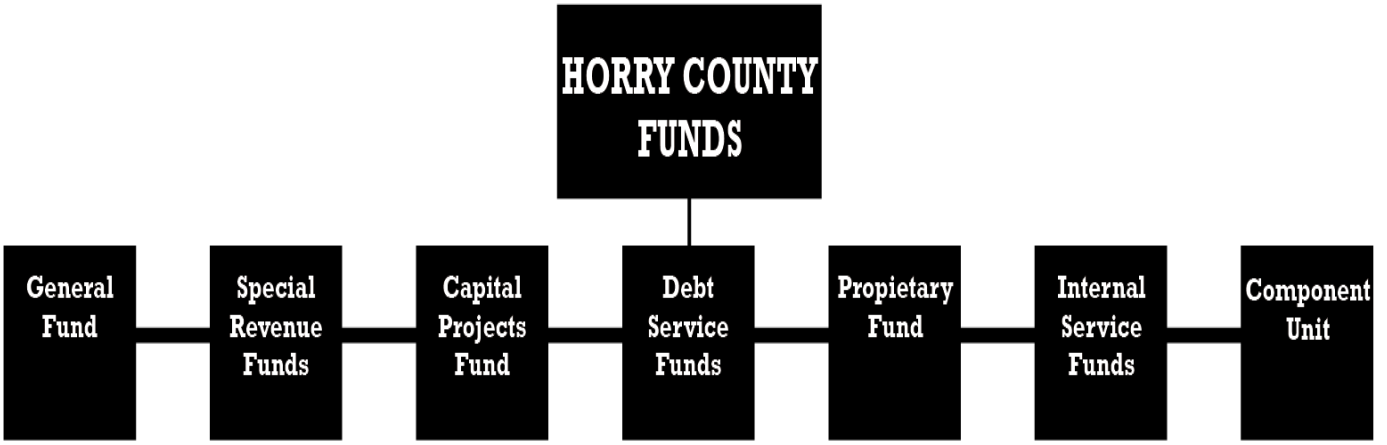
Boards & Commissions
Arcadian Shores Special Tax
Board of Architectural Review
Board of Adj. & Zoning
Appeals
Construction Adj. Appeals
Hidden Woods Special Tax
Mt. Gilead Special Tax
Open Space
Planning Commission
Socastee Recreation Dist.
Stormwater Advisory
Vereen Memorial Gardens

Supplemental Funded Agen.
Clemson Extension
Coast RTA
Waccamaw Regional Planning

Component Unit
Solid Waste Authority

Boards & Commissions
Airport Advisory Committee

Updated 08.28.14



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

General Debt Service
RIDE Plan Debt
Special Revenue Debt

Airport Enterprise

Fleet Maintenance
Fleet Replacement
Heavy Equipment Replacement

Solid Waste Authority

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

Revised 10.01.14

HORRY COUNTY GENERAL FUND

* County Council

Administrator

County Attorney

Public Information

Administration Division

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

Public Safety Division

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

Infrastructure & Regulation Division

Code Enforcement
Engineering
Infrastructure & Regulation Division
Maintenance
Planning & Zoning
Public Works
Railroad

* Elected and Appointed Officials

Revised 08.28.14

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, 2013. This is our twenty-fifth (25th) consecutive Fiscal Year (1990 through 2014) 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, 2013

Executive Director

Certificate of Achievement for Excellence in Financial Reporting
Horry County Finance Department has received this award for the twenty-seventh (27th) consecutive Fiscal Year (1987 through 2013) 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

September 12, 2014

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

Dear Chairman and Council Members:

I respectfully present the Fiscal Year 2015 Financial Plan for Horry County, South Carolina in the amount of $377,484,342, as approved by County Council on June 17, 2014. This document includes the spending guidelines approved by County 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. Prior to the adoption of this budget, County Council's deliberation involved numerous meetings, including the spring budget retreat; televised meetings of County Council Committees relating to Administration, Infrastructure & Regulation, and Public Safety; Airport Advisory Committee meetings; Solid Waste Board of Directors meetings; and two regular televised council meetings, including a public hearing for public input at second reading of the budget ordinance. All of these meetings were advertised in advance.

In November, the County Council and staff met at a Fall Planning Retreat to establish the priorities for the FY 2015 budget. Additionally, County Council was briefed on the anticipated revenue and expense for the upcoming year. Specifically, County Council was advised of the increased budget needs associated with new capital projects and the increased cost of employee benefits. County Council was also briefed on the financial results for FY 2013 and the first quarter of FY 2014.

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

As the Administrator's requested budget for FY 2015 was prepared, staff anticipated no increase in tax revenue due to the implementation of the five (5) year property tax reassessment required by State law. Staff did anticipate an increase in documentary stamp revenue from the

Register of Deeds department and Business License revenue based on the trends seen in the FY 2013 and FY 2014.

As discussions were held, Council ultimately voted for a FY 2015 budget that kept county-wide millage rates at the same rate as FY 2014, even though the reassessment process showed a slight decrease in assessed property value. The county will manage any decline in revenue it may experience.

The FY2015 budget includes forty-seven (47) part-time positions, twenty-two (22) full-time positons and deletes five (5) positions resulting in a net growth of sixty-four (64) positions:

Department	Additions	Deletions	Net Increase
Administrative Division			
Legal	-	1	(1)
Information Technology	1	-	1
Probate Court	1	-	1
Airport FBO- General Aviation	-	1	(1)
Total Administrative	2	2	-
Public Safety Division			
Clerk of Court	1	1	-
Sheriff	2	-	2
Magistrate At Large	-	1	(1)
Detention	13	-	13
Animal Care Center (5 PT)	7	-	7
Beach Cleanup	2	1	1
Fire Fund (PT)	30	-	30
Total Public Safety	55	3	52

Department	Additions	Deletions	Net Increase
Infrastructure & Regulation Division			
Public Works (PT)	7	-	7
Recreation (PT)	5	-	5
Total Infrastructure & Regulation	12	-	12
Total County	69	5	64

The new initiatives driving the increased positions include the introduction of a new litter control program, compliance with new inmate security requirements, and introducing additional positions to lessen the overtime burden and cost for the Fire Department.

The FY 2015 budget presented to County Council included a 2% cost of living adjustment for employees. Additionally, the County budget covered increased costs for employee retirement contributions and health insurance premiums .

The FY 2015 Budget meets the current fiscal needs of county government operations and provides limited funding for future capital investment as well as adequate funding for the repayment of the county's debt.

The budget utilizes $7.8 million from fund balance within the General Fund. Of this fund balance, $2.4 million is used to continue the capital improvement program. Another $2.8 million was allocated to other smaller capital purchases and other one-time uses. As with the FY 2014 budget, the county is again using fund balance to fund operations.

The FY 2015 budget addresses the funding for the first year of the county's Five Year Capital Improvements Program. Additionally, the full five year Capital Improvements Program plan is included in the budget document under the 5 Year CIP tab.

The FY 2015 capital budget includes the lease purchase payments for the county-owned fiber loop between North Myrtle Beach and Myrtle Beach, which connects various county buildings to the cities as a part of the county's information technology infrastructure and continues to be funded from the solid waste fee. In addition, Project 25 (P25) infrastructure improvements and equipment, and the lease/purchase of P25 compatible radios are included. The P25 project is the standard for design and manufacture of two-way wireless communications products for public safety communications. Having a P25 compatible infrastructure and equipment will allow interoperability with other counties, agencies, and states. The budget also includes the ongoing commitment to a new Financial System and an Aerial photography flyover.

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

The FY 2015 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

This budget as adopted includes the following:

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

In summary, the Fiscal Year 2015 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvements Program demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

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

Respectfully Submitted,

Chris Eldridge
County Administrator

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

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

In the 213 years since its incorporation, Horry County has grown from a rural hamlet into one of the most dynamic counties in South Carolina. According to the 2013 Census estimate, the population has grown to 289,650 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.

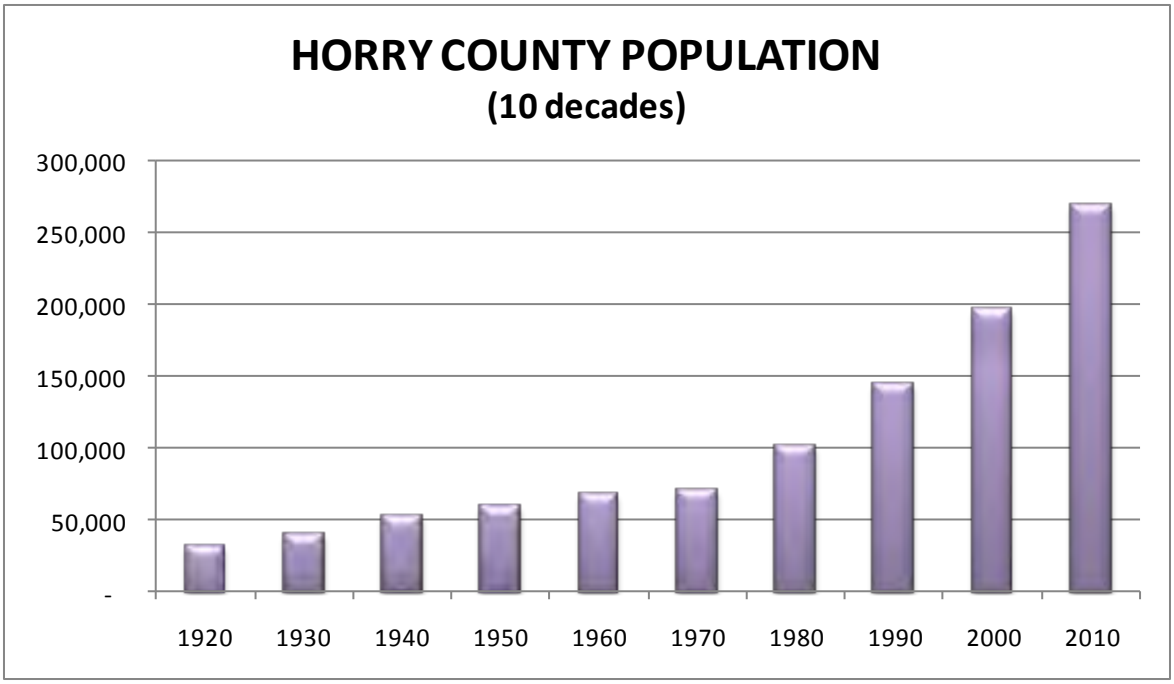
The Council is responsible for the legislative and policy functions of the government. The Administrator is appointed, subject to confirmation by a majority of the Council Members, to perform all necessary administrative duties, as directed by the Council, and to ensure the efficient operation of all 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
Myrtle Beach
Surfside Beach
Atlantic Beach
North Myrtle Beach
9
917
9B
410
22
701
319
501
905
90
31
544
378
17
17B
707
N

POPULATION

The 2010 U. S. Census placed Horry County's population at 269,291. From the time of the previous U. S. Census in 2000, the county's population has increased by 72,662 residents, or 37 percent. The Census Bureau projects that Horry County's population will be 371,700 by the year 2030.

Year	Popul.	Year	Popul.	Year	Popul.	Year	Popul.
1910	26,995	1940	51,951	1970	69,998	2000	196,629
1920	32.077	1950	59,820	1980	101,419	2010	269,291
1930	39,376	1960	68,247	1990	144,053	2030 (projected)	371,700

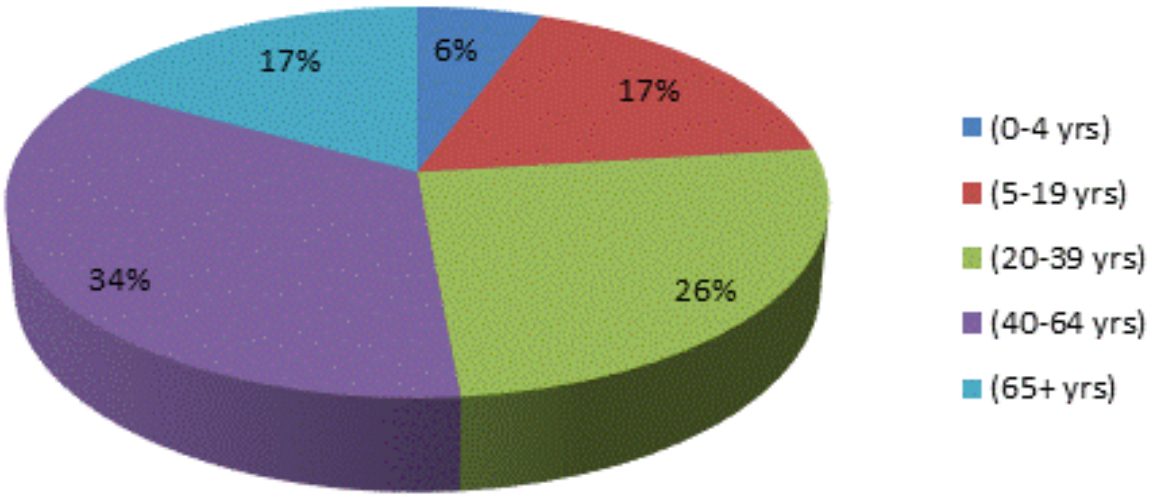


POPULATION CHANGE BY INCORPORATED AREAS

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

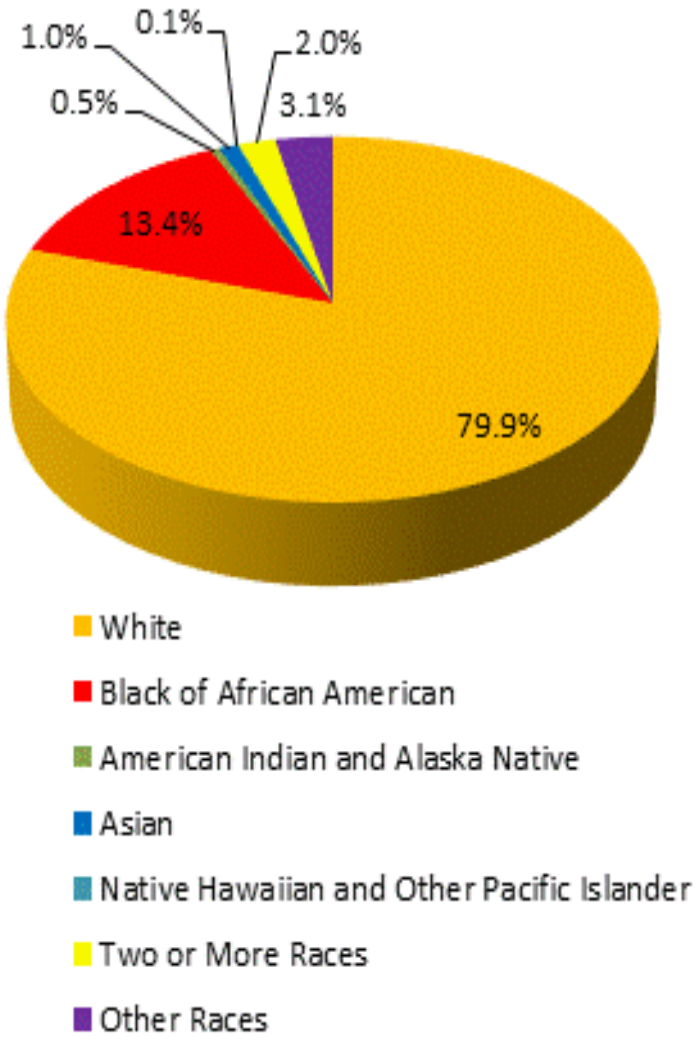
According to the 2010 U.S. Census, approximately 17 percent of the population is 65 years or older. The largest population group is over 40-64 years of age. This age group accounts for 34 percent of the county's entire population. The 2010 U.S. Census also shows that the largest race served by the county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

HORRY COUNTY POPULATION BY AGE

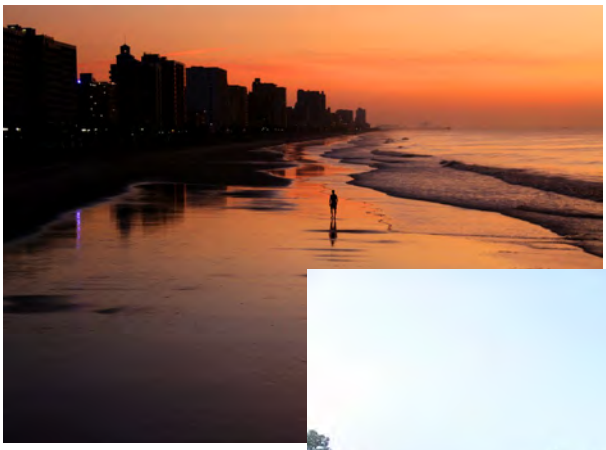


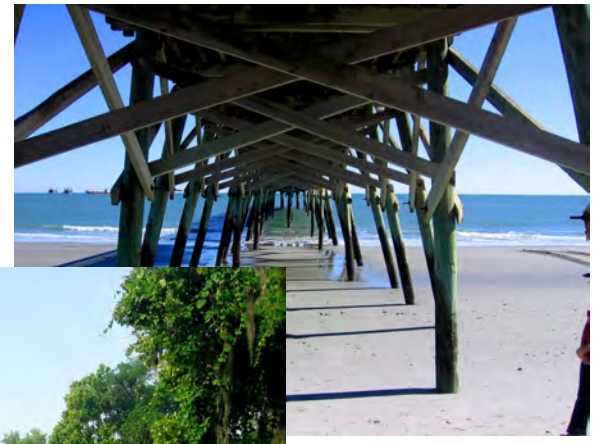
Source: U. S. Census Website

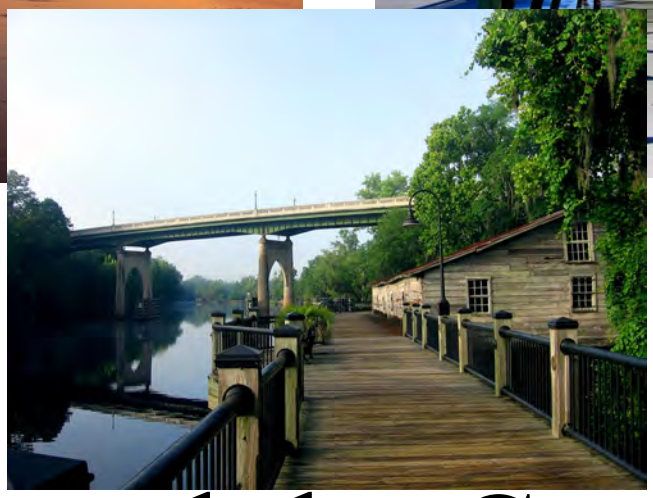
HORRY COUNTY POPULATION BY RACE



Source: U. S. Census Website







Around the County

ECONOMY

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

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

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

Source: Myrtle Beach Area Chamber of Commerce – Statistical Abstract (23rd Edition) and U.S. Census Bureau

The largest planned development in Horry County, Carolina Forest, was opened by International Paper. Carolina Forest Development Agreement area covers approximately 17 square miles or 10,850 acres. The Carolina Forest area however encompasses an area much larger than the boundaries of the Development Agreement. The area has become a center for surrounding developments to live and shop. There are currently 26 major residential subdivisions within the Carolina Forest area. The population increased 420 percent between 2000 and 2010 and now totals nearly 18,000 as of the last population projection. Commercial has continued to expand since 2010 census numbers became available. Now with the extension of International Drive the Towne Center area will begin to develop into a regional shopping destination. Currently there is approximately over 150,000 square feet of commercial under construction within the Carolina Forest Area with over 300,000 additional planned over the next decade. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. In 30 years, 50,000 to 60,000 people, twice the population of the City of Myrtle Beach, could live in Carolina Forest. The population of the Carolina Forest area will continue to expand, as will commercial activity, moving forward.

Another area of unincorporated Horry experiencing tremendous growth over the past 15 years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern boundary between Horry and Georgetown counties. The community is approximately 28 square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an amalgamation of properties with no clear delineation, separate from neighboring Socastee, another area of growth in the county. Burgess has transitioned from a rural community to a predominantly suburban community during the last 20 years, with a population increase of 633 percent from 1990 to 2010. As of the 2010 Census, the Burgess community has 24,923 residents. Since 1990, the majority of development has been residential in nature, and during the last 15 years this development has exploded, although parts of the community still retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure currently and planned. SC 707 bisects the community; a two lane highway that is currently undergoing a major widening to 4-lanes with a center turn lane. SC 31 is being extended from its current terminus at SC 544 and will terminate at SC 707 with a major interchange. Construction on both of these projects has begun.

Older, more established communities in unincorporated Horry include Socastee, Garden City, and Little River, although the population growth in these areas has not matched that of Burgess and Carolina Forest. Nonetheless, these communities, although well established, are experiencing “infill” development. While population growth will be limited, the demand and need for services in these areas will continue to grow. Maintenance of existing infrastructure and planned improvements to meet regional infrastructure demand will have an impact on these communities.

There is a huge demand for municipal services in such a densely populated area. Parks and recreation, libraries, police and fire services, are in high demand with existing facilities at or near capacity. Transportation infrastructure continues to expand, the School District continues to build and upgrade facilities, and gas, water and electric utilities are growing daily to meet the needs of citizens and visitors. Projected growth and development, coupled with the existing levels of service the people of Horry enjoy, means the cunty must analyze funding methods such as impact fees, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

Due to the amount of growth in Horry County, construction, both residential and commercial, has boomed over the past several years. From FY 2005 to FY 2006 Horry County received the largest increase in building permit revenue since we started permitting construction in the mid 1970s. From FY 2004 to FY 2006 permit revenue increased from $4.5 million to a peak of $9.2 million. After the peak in 2006, permit revenue returned to the 2004 level by the end of FY 2008. Construction is on the rise from the last couple of years. In the FY 2014 permit revenue increased 6.7 percent to $3.1 million from FY 2013 at $2.9 million. New Single Family Residential structure permits increased 8 percent in FY 2014 (SFRs 1,889) from FY 2013 (SFRs 1,756). The construction value has increased 11 percent from FY 2013 ($371 million) to FY 2014 ($404 million).

Horry County's condominium construction and sales experienced a similar increase for FY 2004 to FY 2006. However, the decline in the condo market has been worse than the single-family residential or commercial construction and continues to show no improvement through FY 2014.

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

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

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

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

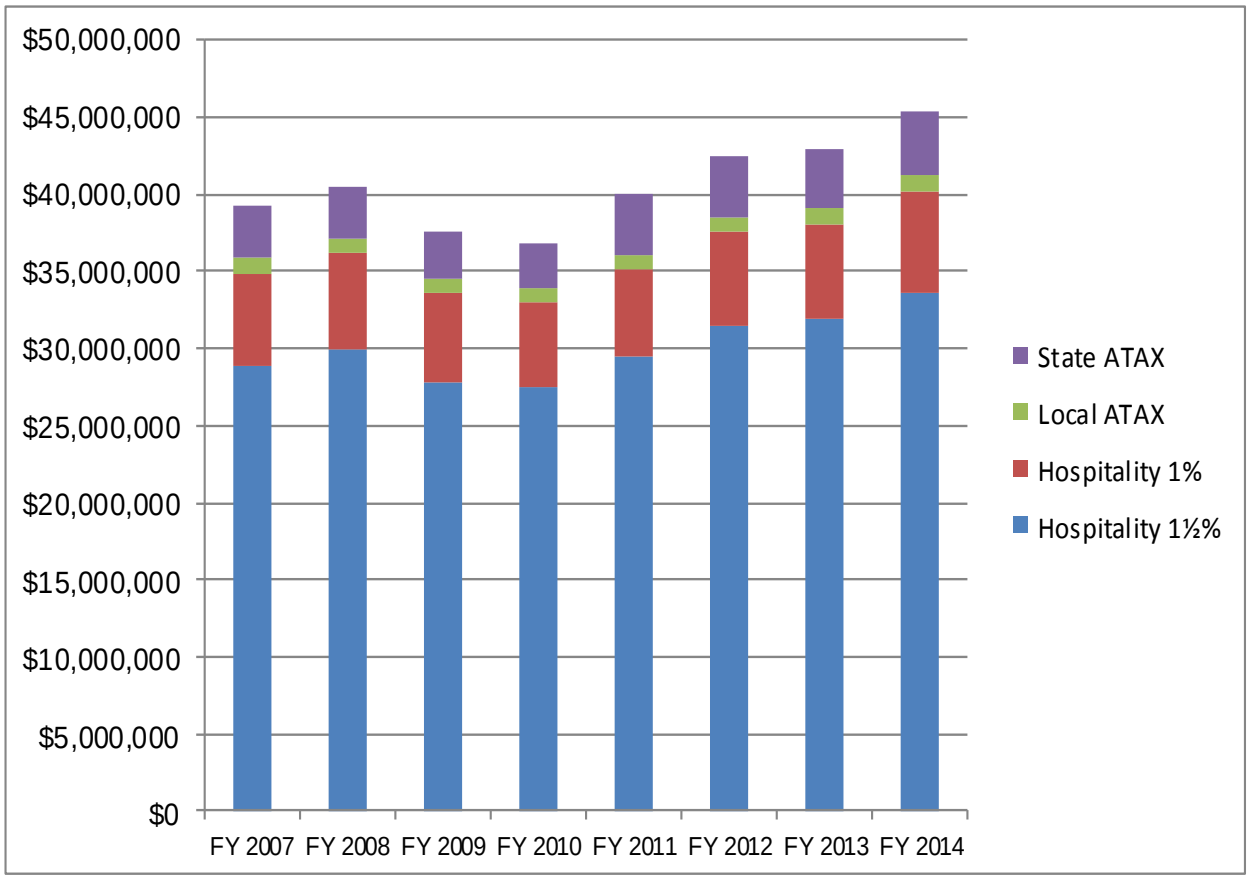
The Horry County area contributes a large portion of South Carolina's golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

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

The recession affected the tourism industry and tourism related revenues had suffered since FY 2008. The combined total of state and local accommodations tax and the hospitality fees had dipped from a high of $40.5 million in FY 2008 and continued to decline through FY 2010 where they had fallen to $36.7 million. During FY 2011 and FY 2012 we saw the return of these combined revenues to the highest aggregate ever. The county wide 1.5% hospitality revenue collected in July 2013 by the merchants and remitted to the county in August, set an all time one month record of $5.7 million. The collection of this revenue was highest on record for FY 2014. The recent trend in tourism related revenues appear to confirm that the county has seen the bottom of the recession and have begun the road to recovery for our largest industry, tourism.

HOSPITALITY AND ACCOMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
FY 2007	$28,835,766	$6,050,754	$1,009,268	$3,432,536	$39,328,324
FY 2008	$29,871,970	$6,258,736	$991,935	$3,384,099	$40,506,740
FY 2009	$27,853,817	$5,739,703	$860,555	$3,133,147	$37,587,222
FY 2010	$27,552,114	$5,476,734	$845,104	$2,907,879	$36,781,831
FY 2011	$29,449,837	$5,734,928	$923,610	$3,884,803	$39,993,178
FY 2012	$31,524,015	$6,035,556	$974,052	$3,898,203	$42,431,826
FY 2013	$31,924,945	$6,138,703	$976,715	$3,860,349	$42,900,712
FY 2014	$33,564,937	$6,569,420	$1,107,719	$4,134,504	$45,376,580



AIRPORT

Horry County owns and operates the largest airport system in South Carolina with one commercial service airport serving the greater Myrtle Beach Region and three general aviation airports - Grand Strand, Conway, and Loris Twin Cities. The Grand Strand Airport (CRE), located in the city of North Myrtle Beach, serves private and corporate aircraft. The Loris Twin Cities Airport (5J9) is an unattended airport for public use. The Conway-Horry County Airport (HYW), located 5 miles west of the county seat of Conway, provides operations and services for the growing general aviation community in the western part of Horry County.

The Myrtle Beach International Airport (MYR) is a county facility located on approximately 2,000 acres within the City of Myrtle Beach and provides air service for the Grand Strand and surrounding counties. The airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. The facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base. The following direct and indirect carriers presently serve the airport: Allegiant Air, Delta Air Lines, Porter Airlines, Spirit, United, US Airways and WestJet. These carriers collectively offer non-stop service to over 29 markets. The airport is also served by a number of charter services.

This year the county celebrated the first anniversary of completion of phase I of the county's Terminal Capacity Enhancement Project. Major components completed include a new 240,000 square foot passenger terminal that adds a new six-gate concourse and a new passenger corridor to the existing seven-gate concourse. The new passenger terminal provides sufficient ticket counter and airline ticket office space to accommodate the existing airlines servicing the Airport as well as potential new entrant carriers. The new terminal is complimented by a new free-standing rental car facility, new access roadways and new parking lots.

RIDING ON A PENNY

In November 2006 the citizens of Horry County passed a Capital Local Option Sales Tax referendum continuing the RIDE effort. This RIDE II initiative was a $425 million dollar effort that improved 100 miles of county dirt roads, resurface 67 miles of county paved roads, widen Hwy 707, create a grade-separated interchange at Hwy 707 and Hwy 17 @ the Backgate, construct an overpass in Aynor over Hwy 501, widen Glenns Bay Road and create a grade-separated interchange at its intersection with Hwy 17 Bypass and pave International Drive to Hwy 90. These projects will be completed over the next several years and the sales tax sunset on April 30, 2014. Horry County utilized $93.6 million from this initiative as a match to the South Carolina State Transportation Infrastructure Bank and was awarded a $235 million grant for design, permitting and right of way acquisition of the Carolina Bays Parkway Extension from Hwy 544 to Hwy 707. This work began during the summer of 2007.

- **Priority #1-Pave 20 miles of County dirt roads** - Complete.
- **Priority #2-Resurface 12 miles of County roads** - Complete.
- **Priority #3-Construct grade separated interchange at the intersection of U.S. Hwy. 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base**- Project is under construction. The estimated completion date is the Fall of 2014.
- **Priority #4-Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy. 544** - Clearing and grubbing. Nearing completion. Contract awarded to A.O. Hardee.
- **Priority #5-Pave 25 miles of County dirt roads** - Complete.
- **Priority #6-Resurface 12 miles of County roads** - Complete.
- **Priority #7-Construct Aynor overpass** - Complete.
- **Priority #8-Resurface 12 miles of County roads**- Complete.
- **Priority #9-Widen Glenns Bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass** - Contract awarded to Southern Asphalt, Inc. Construction to begin late Fall 2014.
- **Priority #10-Resurface 12 miles of County roads -**Under Construction.
- **Priority #11 – Pave 25 miles of County dirt roads -** Under Construction.

RIDING ON A PENNY

- **Priority #12-Resurface 12 miles of County roads** - To be scheduled.
- **Priority #13-International Drive** - Pave two lane facility from SC Hwy 90 to River Oaks Dr. Currently in right of way, permitting and design phase. Construction scheduled for end of 2014/ early 2015.
- **Priority #14-Resurface 7 miles of County roads** -To be scheduled.
- **Priority #15 – Pave 30 miles of County dirt roads -** To be scheduled.
- **Carolina Bays Parkway extension from SC Hwy 544 to SC Hwy 707** - Right of way acquisition and construction plans are complete. Environmental permits received May 2013. Contract awarded to Flatiron Constructors. The estimated completion date is the Spring of 2017.

BUDGET PROCESS

OVERVIEW

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

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

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

BUDGET CALENDAR

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

Various departments and offices are involved in providing information for the annual budget. The following is a list of completion dates for each task, as they occurred for the preparation of the 2015 budget.

DATE	ACTIVITY
November 7, 2013	Fall Budget Retreat
November 27, 2013	Distribute budget worksheets and instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2015 requested budget and the five year Capital Improvement Plan (CIP). Appropriate goals, special projects and inflation are to be considered in developing these requests.
January 10, 2014	Department budget requests due to Budget Office.

DATE	ACTIVITY
January 31, 2014	Supplemental budget requests due. (State Mandated Only)
February 28, 2014	FY 2014 and FY 2015 Preliminary Revenue and Expense Projections due. Finance/Budget completes preparation of preliminary revenue and expense estimates with assistance from Assistant Administrators and Department Managers involved in management of revenue sources.
February 2014	Administrator's Budget Hearings: Assistant Administrators and Department Managers meet with the Administrator and Budget Office for review of individual departmental budget requests for the purpose of soliciting budget input for FY 2015 budget and the five year Capital Improvement Plan (CIP).
March 14, 2014	Presentation of recommended budget to Administrator for review.
February-April 2014	Administration Committee, I & R Committee, and Public Safety Committee will evaluate the department requests and the Administrator's budget recommendations for approval/amendments. Budget & Revenue will summarize the recommendations from the various Committees for consideration by County Council.
April 10-11, 2014	Budget Retreat and presentation of recommended budget and the five year Capital Improvement Plan (CIP) to County Council by Administrator and First Reading of Budget Ordinance.
May 20, 2014	Public Hearing and Second Reading of Budget Ordinance.
June 5, 2014	Presentation and approval of the five year Capital Improvement Plan (CIP) to Horry County Planning Commission.
June 17, 2014	Third Reading and adoption of the Final Budget Ordinance. Approval of the five year Capital Improvement Plan (CIP) by County Council.
July 1, 2014	Begin new fiscal year with implementation of the FY 2015 Adopted Budget.

FINANCIAL DATA COLLECTION AND REVIEW

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

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

The budget team for fiscal year 2015 consisted of the Administrator, the Budget Office, Finance Director, and the Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

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

LEGISLATIVE REVIEW AND ADOPTION

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

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

BUDGET AMENDMENT

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

All budget transfers are documented by the Budget Office and recorded in the county's computerized financial accounting system 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 Improvement Projects Fund. Encumbrances outstanding at year end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION10, SECTION 12 and SECTION 15 of the Budget Ordinance require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfer are completed for more appropriate accounting purposes, they may be completed with only an approval of County Council by resolution.

BUDGET BASIS

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

FISCAL POLICIES

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

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

BUDGETING

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

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

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

The county has developed a multi-year program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision Resolution 71-14 on September 16, 2014. During FY 2015, the county will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

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

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

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

General obligation debt will not be used for enterprise activities.

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

The county will not issue notes to finance operating deficits.

RESERVES

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

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

CASH MANAGEMENT

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

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

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

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

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

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

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

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

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

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

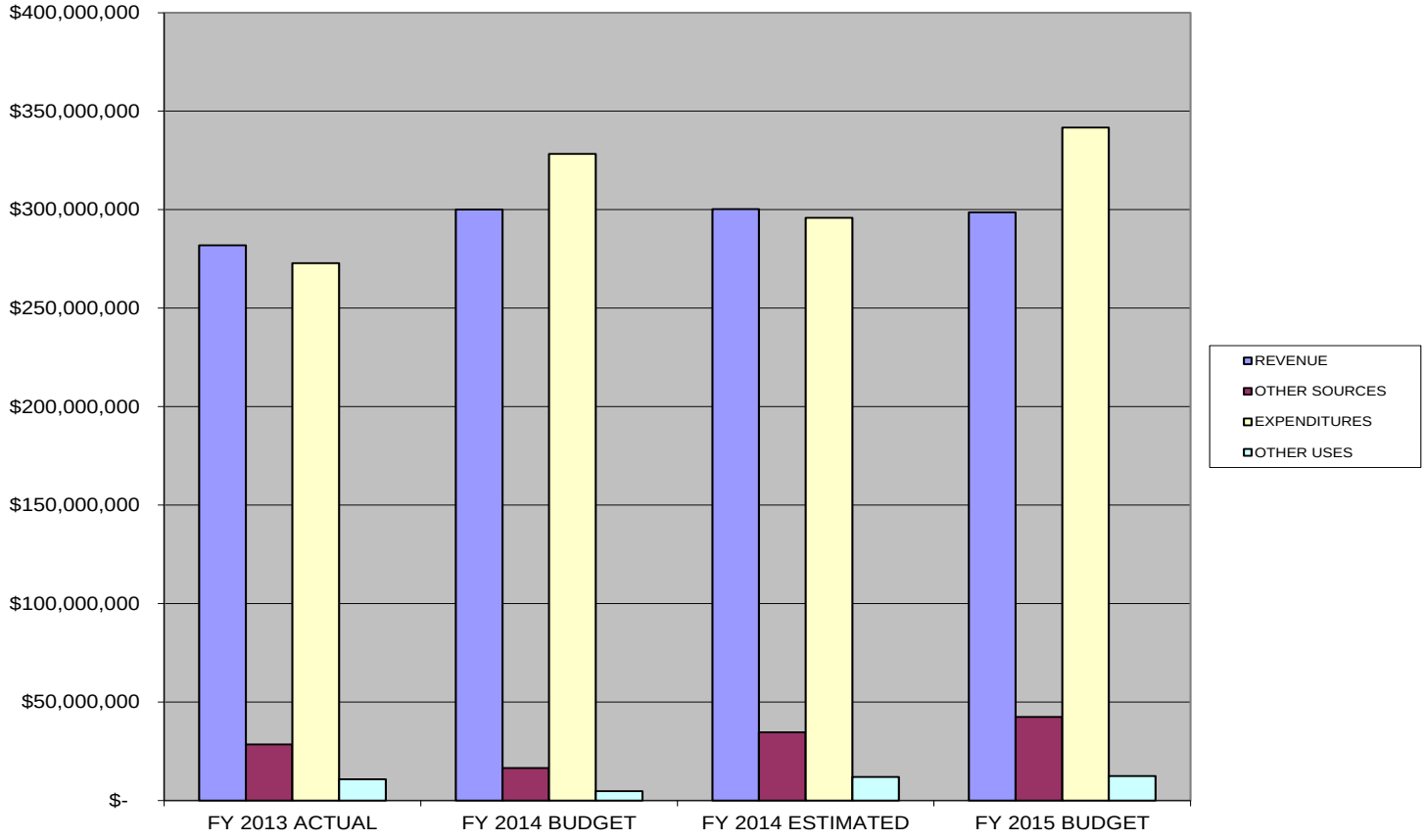
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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

The county will produce Comprehensive Annual Financial Reports (CAFR) in accordance with General Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standard Board (GASB).

An independent firm of certified public accountants, selected by the County Council based upon public procurement practices, will perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS) and will issue an opinion which will be incorporated in the Comprehensive Annual Financial Report.

HORRY COUNTY, SOUTH CAROLINA
THREE YEAR SUMMARY—ALL FUNDS



	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET
REVENUE	**$281,951,720**	**$300,003,869**	**$300,247,902**	**$298,683,758**
OTHER SOURCES	**28,426,374**	**16,496,088**	**34,633,801**	**42,427,001**
TOTAL	**$310,378,094**	**$316,499,957**	**$334,881,703**	**$341,110,759**
EXPENDITURES	**$272,831,636**	**$328,349,839**	**$295,882,479**	**$341,728,559**
OTHER USES	**10,724,674**	**4,720,021**	**11,920,825**	**12,420,680**
TOTAL	**$283,556,310**	**$333,069,860**	**$307,803,304**	**$354,149,239**
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	**$ 26,821,784**	**$(16,569,903)**	**$ 27,078,399**	**$(13,038,480)**

	GENERAL FUND				SPECIAL REVENUE FUNDS				CAPITAL IMPROVEMENT PROJECTS FUND			
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET
REVENUES:												
Property Taxes	$ 74,874,152	$ 74,553,965	$ 76,031,198	$ 75,003,122	$ 27,273,298	$ 37,634,502	$ 38,723,329	$ 38,666,041	$ -	$ -	$ -	$ -
Intergovernmental	13,220,698	13,287,983	12,396,269	11,690,690	5,937,441	4,861,112	9,464,290	6,736,227	1,509,543		2,024,713	565,000
Fees & Fines	23,124,771	23,567,021	23,153,593	23,526,131	16,672,445	16,467,337	17,210,750	17,335,963	707,889	680,409	771,935	666,000
Documentary Stamps	2,763,904	2,705,000	3,200,134	3,261,300	-	-	-	-	-	-	-	-
Licenses & Permits	7,343,942	7,053,350	7,797,170	7,173,655	-	-	-	-	-	-	-	-
Interest on Investments	103,679	60,622	100,402	59,086	54,674	23,795	76,379	41,455	84,261	-	60,246	-
Other	4,422,655	4,127,691	4,151,802	2,475,059	1,091,570	922,855	3,201,383	2,954,358	200,000	-	495,166	-
Total Revenue	125,853,801	125,355,632	126,830,568	123,189,043	51,029,428	59,909,601	68,676,131	65,734,044	2,501,693	680,409	3,352,060	1,231,000
EXPENDITURES:												
Personal Services	90,131,754	97,927,389	87,276,833	93,256,297	15,259,624	18,454,911	25,252,133	27,345,028	-	-	-	-
Contractual Services	13,755,290	15,202,515	13,356,882	15,366,509	10,411,343	12,124,148	10,288,964	12,223,591	-	-	-	-
Supplies & Materials	7,419,060	9,088,877	8,324,522	8,267,915	1,014,098	1,612,946	1,792,835	1,858,418	-	-	-	-
Business & Transportation	4,630,493	5,486,343	4,670,433	5,527,443	1,469,239	1,707,853	1,721,249	1,929,034	-	-	-	-
Capital Outlay	1,236,567	2,145,984	2,053,699	1,004,887	4,350,932	15,139,480	3,847,192	13,471,058	5,610,137	2,857,927	10,264,945	25,235,332
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-	-	-	-	-
Other	4,282,178	4,199,770	5,005,404	3,360,607	1,660,675	9,064,340	7,154,357	9,296,009	210	500,000	-	157,215
Indirect Cost Allocation	-	-	-	-	2,426,217	2,429,649	2,624,323	2,775,361	-	-	-	-
Contributions to Other Agencies	1,443,178	1,385,354	1,365,108	1,385,354	4,286,771	5,068,679	5,419,784	5,144,849	-	-	-	-
Total Expenditures	122,898,520	135,436,232	122,052,881	128,169,012	40,878,899	65,602,006	58,100,837	74,043,348	5,610,347	3,357,927	10,264,945	25,392,547
OTHER SOURCES (USES):												
Issuance of Debt (net)	-	-	-	-	-	-	-	-	-	-	209,500	-
Lease Financing	-	-	-	-	-	4,750,000	-	3,000,000	460,300	-	12,081,747	19,855,000
Bond Premium	-	-	-	-	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	145,366	100,000	94,474	100,000	2,694	-	-	-		-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Cost Allocation	2,786,824	2,851,125	3,068,977	3,113,379	-	-	-	-		-	-	-
Transfer In (Out)	(2,587,675)	(1,115,885)	(5,989,566)	(5,999,824)	(2,097,524)	(2,002,854)	626,939	755,294	956,813	1,077,518	2,886,584	3,228,360
Total Sources (Uses)	344,515	1,835,240	(2,826,115)	(2,786,445)	(2,094,830)	2,747,146	626,939	3,755,294	1,417,113	1,077,518	15,177,831	23,083,360
Net Increase (Decrease) in Fund Balance/Net Position	3,299,796	(8,245,360)	1,951,572	(7,766,414)	8,055,699	(2,945,259)	11,202,233	(4,554,010)	(1,691,541)	(1,600,000)	8,264,946	(1,078,187)
Beginning Fund Balance/Net Position	$ 36,701,661	$ 40,001,457	$ 40,001,457	$ 41,953,029	$ 37,389,924	$ 45,714,246	$ 45,711,640	$ 56,913,873	$ 10,444,596	$ 8,753,055	$ 8,753,055	$ 17,018,001
Ending Fund Balance/Net Position	$ 40,001,457	$ 31,756,097	$ 41,953,029	$ 34,186,615	$ 45,445,623	$ 42,768,987	$ 56,913,873	$ 52,359,863	$ 8,753,055	$ 7,153,055	$ 17,018,001	$ 15,939,814

	DEBT SERVICE FUNDS				ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET
REVENUES:												
Property Taxes	$ 15,069,777	$ 9,957,400	$ 10,241,778	$ 10,117,783	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental	59,545	35,026	35,026	35,026	2,849,203	2,535,282	2,520,218	2,520,283	-	-	-	-
Fees & Fines	34,735,320	33,240,975	34,669,230	34,805,550	24,120,355	27,407,851	28,169,866	30,257,910	5,878,736	5,676,562	5,886,271	6,005,921
Documentary Stamps	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	1,004,877	900,000	790,405	826,500	198,082	300,000	176,607	225,000	24,906	9,500	27,065	9,500
Other	-	-	-	-	-	-	-	-	207,835	270,000	2,223	310,000
Total Revenue	50,869,519	44,133,401	45,736,439	45,784,859	27,167,640	30,243,133	30,866,691	33,003,193	6,111,477	5,956,062	5,915,559	6,325,421
EXPENDITURES:												
Personal Services	-	-	-	-	6,766,679	8,315,726	7,513,364	8,781,580	868,284	971,704	901,515	998,642
Contractual Services	-	-	-	-	2,425,656	3,618,214	3,082,169	3,419,726	33,974	36,342	36,426	42,305
Supplies & Materials	-	-	-	-	1,092,500	2,553,562	1,895,470	2,620,796	35,846	44,740	34,292	41,900
Business & Transportation	-	-	-	-	418,775	606,901	421,295	610,741	1,265,789	1,266,060	1,387,892	1,260,920
Capital Outlay	-	-	-	-	-	-	-	-	-	3,775,000	-	4,211,000
Depreciation	-	-	-	-	7,332,936	9,300,000	9,991,636	10,275,000	3,414,309	-	3,637,058	-
Principal	35,499,712	38,257,842	38,185,507	38,950,134	-	-	-	-	-	-	-	-
Interest	12,310,610	11,122,338	11,107,876	9,801,998	1,319,640	4,323,096	3,102,876	4,324,461	-	-	-	-
Agent Fees	3,935	6,130	4,725	3,325	-	-	-	-	-	-	-	-
Other	4,635,000	559,745	-	580,038	2,884,229	4,688,701	3,968,111	4,455,772	226,003	476,993	11,072	(5,486)
Indirect Cost Allocation	-	-	-	-	200,000	300,000	291,763	325,000	4,947	4,949	9,366	9,602
Contributions to Other Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	52,449,257	49,946,055	49,298,108	49,335,495	22,440,415	33,706,200	30,266,684	34,813,076	5,849,152	6,575,788	6,017,621	6,558,883
OTHER SOURCES (USES):												
Issuance of Debt (net)	-	-	-	-	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	193,775	-	10,267	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	(9,200)	(11,000)	(16,975)	(148,000)	212,677	-	1,038,926	-
Capital Contributions	-	-	-	-	14,564,728	4,085,942	6,414,620	4,085,942	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In (Out)	1,419,479	1,921,221	1,830,838	1,946,170		-	-	-	1,288,596	120,000	456,645	70,000
Total Sources (Uses)	1,419,479	1,921,221	1,830,838	1,946,170	14,749,303	4,074,942	6,407,912	3,937,942	1,501,273	120,000	1,495,571	70,000
Net Increase (Decrease) in Fund Balance/Net Position	(160,259)	(3,891,433)	(1,730,831)	(1,604,466)	19,476,528	611,875	7,007,919	2,128,059	1,763,598	(499,726)	1,393,509	(163,462)
Beginning Fund Balance/Net Position	$ 61,754,771	$ 61,325,889	$ 61,325,889	$ 59,595,058	$ 226,109,132	$ 245,585,660	$ 245,585,660	$ 252,593,579	$ 29,499,267	$ 31,262,865	$ 31,262,865	$ 32,656,374
Ending Fund Balance/Net Position	$ 61,594,512	$ 57,434,456	$ 59,595,058	$ 57,990,592	$ 245,585,660	$ 246,197,535	$ 252,593,579	$ 254,721,638	$ 31,262,865	$ 30,763,139	$ 32,656,374	$ 32,492,912

	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET
REVENUES:								
Property Taxes	$ -	$ -	$ -	$ -	$ 117,217,227	$ 122,145,867	$ 124,996,305	$ 123,786,946
Intergovernmental	4,390,538	6,152,751	4,623,328	6,286,848	27,966,968	26,872,154	31,063,844	27,834,074
Fees & Fines	13,263,865	13,007,380	13,229,777	12,493,400	118,503,381	120,047,535	123,091,422	125,090,875
Documentary Stamps	-	-	-	-	2,763,904	2,705,000	3,200,134	3,261,300
Licenses & Permits	-	-	-	-	7,343,942	7,053,350	7,797,170	7,173,655
Interest on Investments	95,845	-	83,946	150,000	1,566,324	1,293,917	1,315,050	1,311,541
Other	667,914	14,565,500	933,403	4,485,950	6,589,974	19,886,046	8,783,977	10,225,367
Total Revenue	18,418,162	33,725,631	18,870,454	23,416,198	281,951,720	300,003,869	300,247,902	298,683,758
EXPENDITURES:								
Personal Services	5,390,598	6,183,743	5,904,443	6,021,878	118,416,939	131,853,473	126,848,288	136,403,425
Contractual Services	5,423,510	6,226,387	5,525,966	6,460,364	32,049,773	37,207,606	32,290,407	37,512,495
Supplies & Materials	414,625	545,240	404,077	547,895	9,976,129	13,845,365	12,451,196	13,336,924
Business & Transportation	1,141,925	1,342,950	1,238,801	1,385,951	8,926,221	10,410,107	9,439,670	10,714,089
Capital Outlay	198,479	15,020,500	54,146	4,940,950	11,396,115	38,938,891	16,219,982	48,863,227
Depreciation	3,280,974	1,909,228	2,786,534	1,832,410	14,028,219	11,209,228	16,415,228	12,107,410
Principal	-	-	-	-	35,499,712	38,257,842	38,185,507	38,950,134
Interest	-	-	-	-	13,630,250	15,445,434	14,210,752	14,126,459
Agent Fees	-	-	-	-	3,935	6,130	4,725	3,325
Other	6,854,935	2,497,583	3,967,436	2,226,750	20,543,230	21,987,132	20,106,380	20,070,905
Indirect Cost Allocation	-	-	-	-	2,631,164	2,734,598	2,925,452	3,109,963
Contributions to Other Agencies	-	-	-	-	5,729,949	6,454,033	6,784,892	6,530,203
Total Expenditures	22,705,046	33,725,631	19,881,403	23,416,198	272,831,636	328,349,839	295,882,479	341,728,559
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	209,500	-
Lease Financing	-	-	-	-	460,300	4,750,000	12,081,747	22,855,000
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	341,835	100,000	104,741	100,000
Gain (loss) on disposal of assets	-	-	-	-	203,477	(11,000)	1,021,951	(148,000)
Capital Contributions	364,847	-	-	-	14,929,575	4,085,942	6,414,620	4,085,942
Indirect Cost Allocation	-	-	-	-	2,786,824	2,851,125	3,068,977	3,113,379
Transfer In (Out)	-	-	-	-	(1,020,311)	-	(188,560)	-
Total Sources (Uses)	364,847	-	-	-	17,701,700	11,776,067	22,712,976	30,006,321
Net Increase (Decrease) in Fund Balance/Net Position	(3,922,037)	-	(1,010,949)	-	26,821,784	(16,569,903)	27,078,399	(13,038,480)
Beginning Fund Balance/Net Position	$ 50,596,923	$ 46,674,886	$ 46,674,886	$ 45,663,937	$ 452,496,274	$ 479,318,058	$ 479,315,452	$ 506,393,851
Ending Fund Balance/Net Position	$ 46,674,886	$ 46,674,886	$ 45,663,937	$ 45,663,937	$ 479,318,058	$ 462,748,155	$ 506,393,851	$ 493,355,371

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund:
The reassessment of all property is mandated by state law every five years. The reassessment process requires a roll back of millage to ensure that there is no revenue windfall. Once the process for reassessment was completed, the analysis revealed that the county has experienced a slight decrease in assessed value. This decline would allow the county to increase its millage to maintain the same level of revenue. However, County Council has voted to not increase county-wide millage rates. The county will manage any decline in revenue it may experience. For budget purposes, County General Fund FY 2015 tax revenue for property tax on real estate is projected to be same revenue from the tax levy collected in FY 2014 at $59.5 million. The Personal Property Tax revenue for FY 2015 is expected to be at the same level as projected FY 2014 revenue at $4.2 million. Vehicle tax revenue for FY 2014 increased to $5.5 million from $5.0 million in FY 2013. For FY 2015 vehicle tax revenue is projected to be the same as FY 2014.

FY 2014 revenues associated with land ownership transfer and development increased from the FY 2013 level with building permits increasing by $199,377 or six percent while Register of Deeds sale of documentary stamps increased by $413,101 or sixteen percent. For FY 2015 documentary stamp and building permit revenue trends were taken into account with building permits budgeted at the same level as FY14 at $2.8 million and Documentary stamps budgeted at a slight increase at $2.55 million.

The number of residential building permits for new construction increased by eight percent from 1,756 in FY 2013 to 1,889 in FY 2014. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports increased slightly. However, commercial permits issued declined by 14 percent from 304 to 262. According to the Local Realtors Association, there was a multi-year supply of single-family residences available as of the end of FY 2011. This extra inventory continues to be depleted providing housing for new buyers in addition to the new construction.

For FY 2015 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted the same as the budget for FY 2014 at $9.9 million. The State continues to fund the Local Government Fund significantly below the amount required by the formula in the law. The all time peak of revenue received was $11.3 million in FY 2008.

During the budget process, early indicators were that FY 2014 Business License revenue was going to come in on budget. Therefore, for FY 2015 Business License revenue is budgeted conservatively at $3.9 million.

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund (continued):
Master in Equity Fees and Sales commissions decreased from $2.0 million in FY 2013 to $1.8 million in FY 2014. For FY 2015 these revenues are projected at the $1.8 million level as foreclosures continue to slow and the Master in Equity works through the backlog of existing cases.

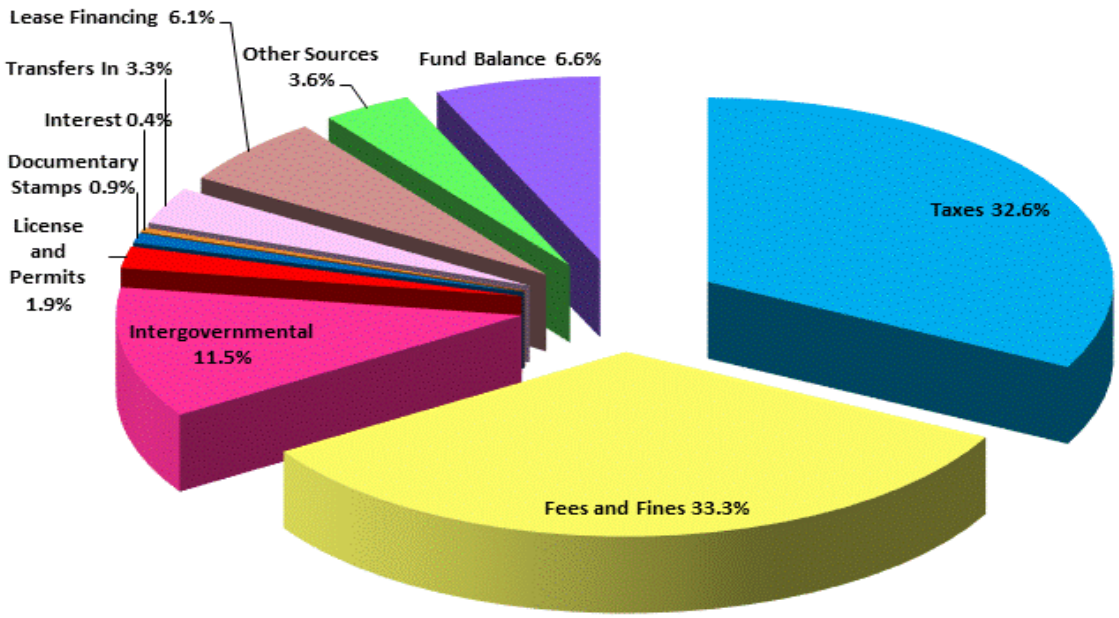
The FY 2015 budget includes a planned use of fund balance of $7.8 million. $2.4 million is planned to continue the capital improvement program. Another $1.7 million was allocated to other smaller capital purchases and one-time uses. Also, $250,000 is allocated to funding the county's Post Employment Benefit liability and $516,000 for health insurance and gas contingency. For the third time in many years the county is utilizing fund balance to fund recurring operations. The economy's effect on revenues over the last several years has made it necessary to utilize fund balance to avoid additional major cuts to services. However, the county will still be in the position to maintain the minimum 15% of the budget committed to stabilization required by the county's financial policy.

Other Funds:

Revenue in other tax related funds are budgeted at same level as FY 2014 and are expected to decrease slightly as the effects of the state mandated reassessment are realized.

Revenues related to tourism industry recorded in the Ride Plan Debt Fund (1.5% Hospitality Fee) continue to be on the rise. The Tourism Promotion Fund (2% Accommodations Tax Fee) are expected to stay at the same level as FY 2014.

HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2015



Taxes	**$123,207,087**	**32.6%**
Fees & Fines	**125,670,734**	**33.3%**
Intergovernmental	**43,431,597**	**11.5%**
License and Permits	**7,173,655**	**1.9%**
Documentary Stamps	**3,261,300**	**0.9%**
Interest	**1,311,541**	**0.4%**
Transfers In	**12,272,680**	**3.3%**
Other Sources	**13,438,746**	**3.6%**
Fund Balance	**24,862,002**	**6.6%**
Lease Financing	**22,855,000**	**6.1%**
TOTAL	**$ 377,484,342**	**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 55 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, 2014 is $2,097,839,000 (before reassessment). 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 2015)

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 .0724 = $289.60

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

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

Example:
$100,000 Residential Home
$100,000 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 $2,049,124 for FY 2015 versus $2,062,829 projected actual for FY 2014.

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

COUNTY WIDE	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
General Fund	36.7	34.8	35.6	35.6	35.6	35.6
Debt Retirement	5.3	5.0	5.0	5.0	5.0	5.0
County Recreation	2.3	2.2	1.7	1.7	1.7	1.7
Horry-Georgetown TEC	1.9	1.8	1.8	1.8	1.8	1.8
Higher Education	0.7	0.7	0.7	0.7	0.7	0.7
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4

SPECIAL DISTRICTS	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Waste Management	6.4	6.0	6.0	6.0	6.0	6.0
Fire District	16.3	15.2	15.2	15.2	19.5	19.5
Fire Apparatus Replacement	0.0	0.0	0.0	0.0	1.7	1.7
Cartwheel Watershed	3.9	3.4	3.4	3.4	3.4	3.4
Buck Creek Watershed	3.8	3.2	3.2	3.2	3.2	3.2
Crab Tree Watershed	3.6	3.2	3.2	3.2	3.2	3.2
Gapway Watershed	3.8	3.1	3.1	3.1	3.1	3.1
Simpson Creek Watershed	3.4	2.9	2.9	2.9	2.9	2.9
Todd Swamp Watershed	3.5	3.1	3.1	3.1	3.1	3.1
Mt. Gilead Road Maintenance	17.4	7.0	7.0	7.0	7.0	7.0
Hidden Woods Road Maintenance	0.0	0.0	0.0	84.6	84.6	84.6
Socastee Community Recreation	2.0	1.8	1.8	1.8	1.8	1.8
Arcadian Shores	35.0	32.3	32.3	32.3	32.3	35.0

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

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

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

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

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

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

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

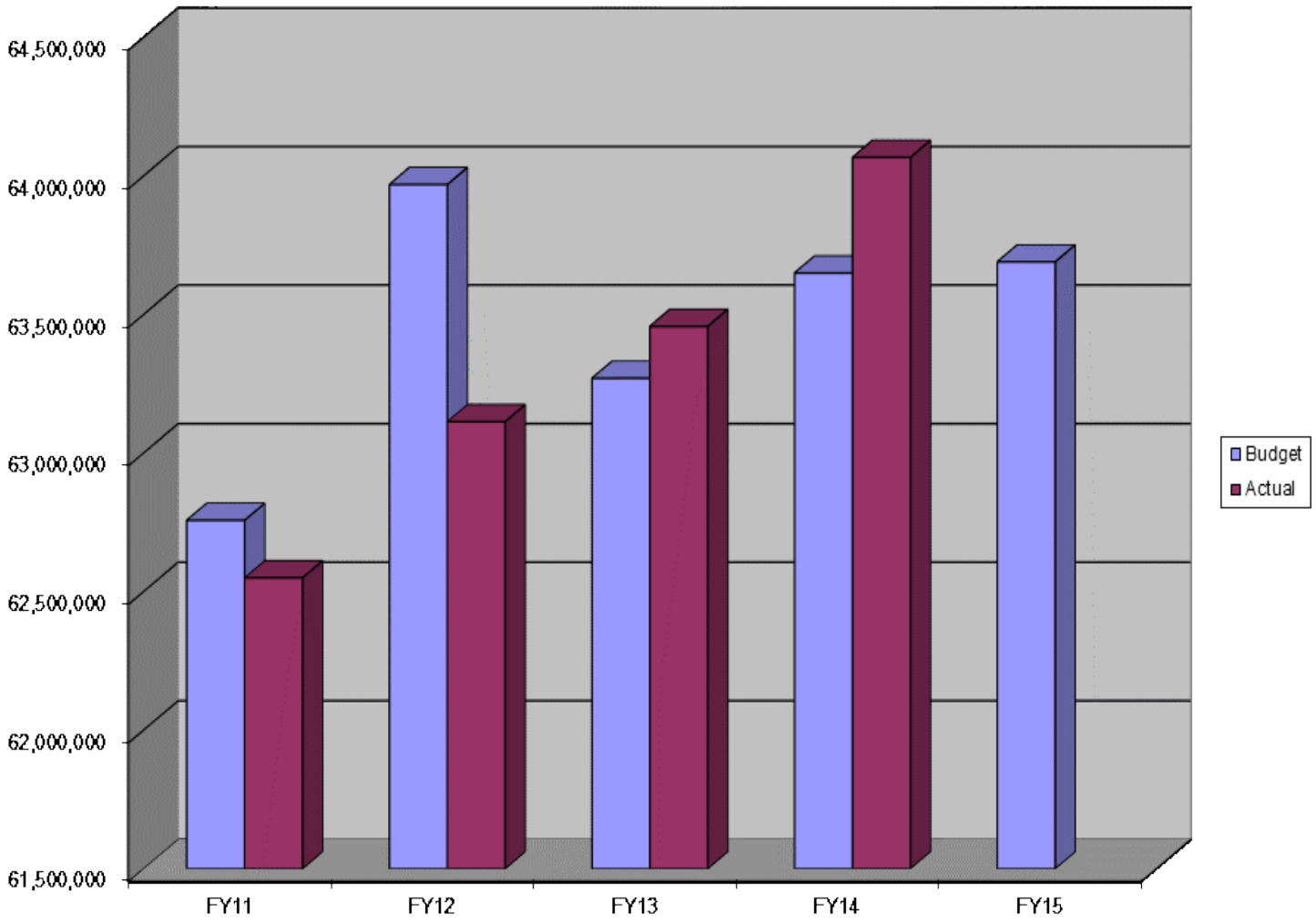
Sale of Property and Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

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

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

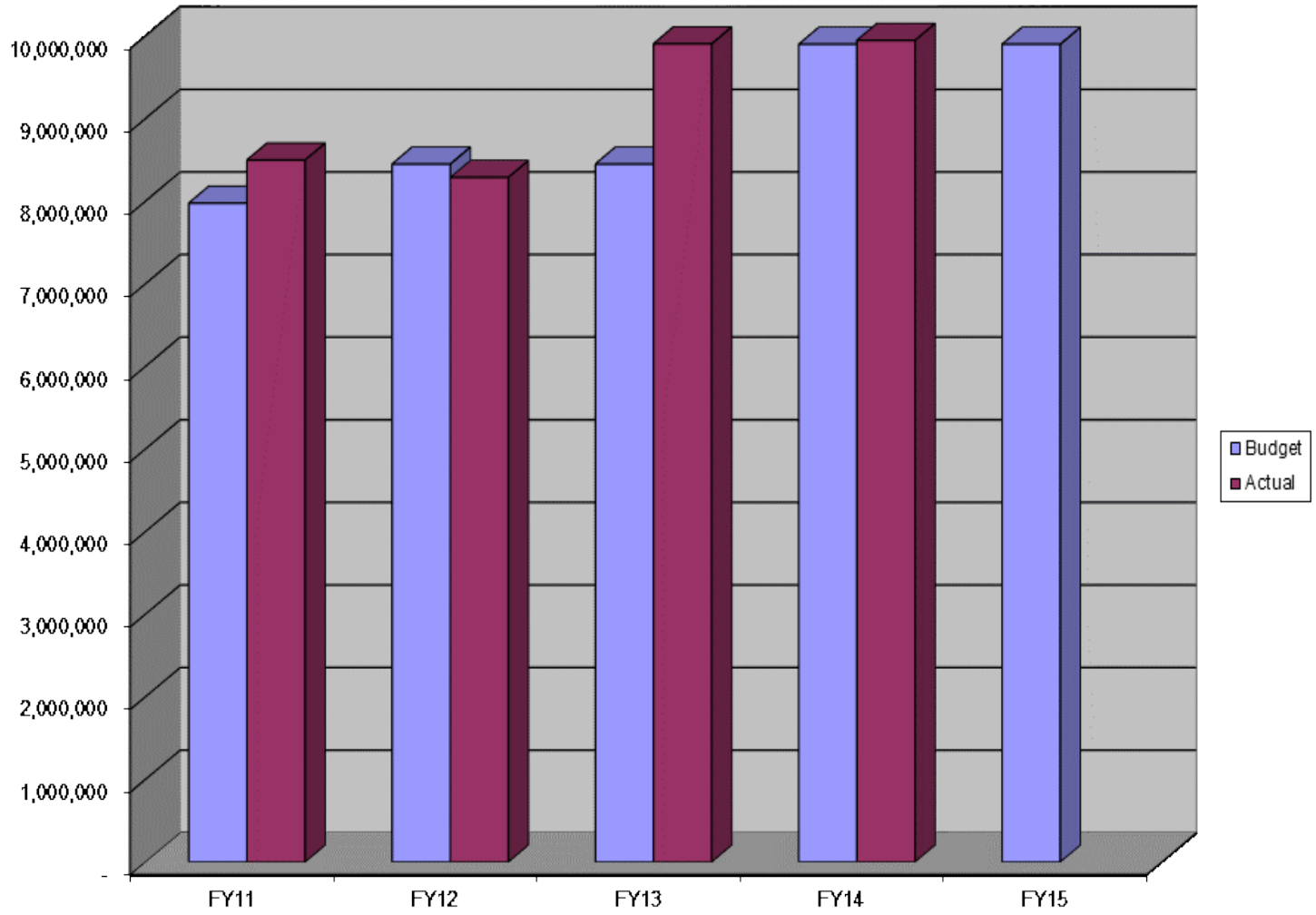
Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

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



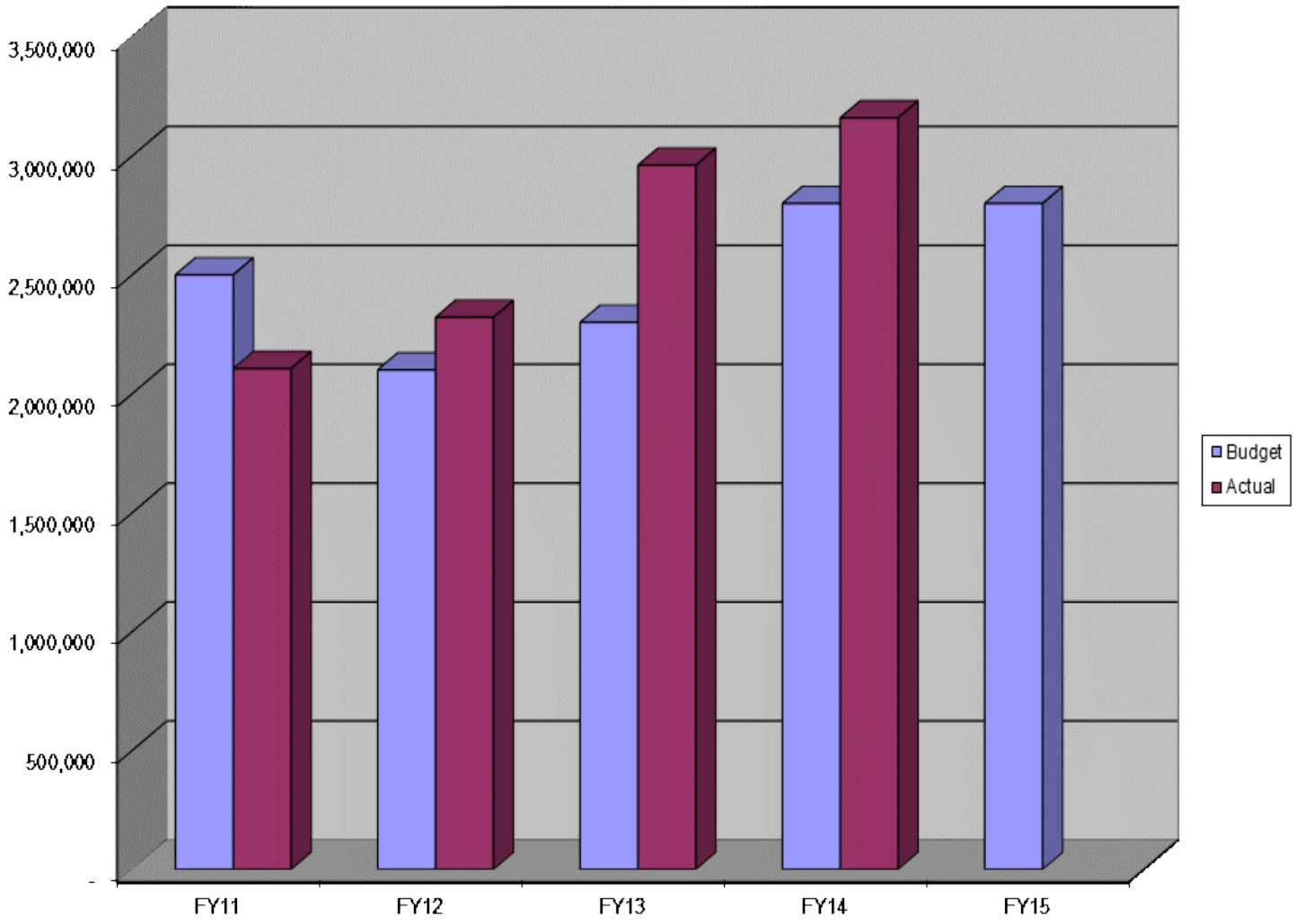
	BUDGET	ACTUAL
FY 2011	62,757,450	62,550,392
FY 2012	63,969,228	63,113,546
FY 2013	63,270,000	63,457,557
FY 2014	63,650,000	64,067,374
FY 2015	63,690,000	N/A

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



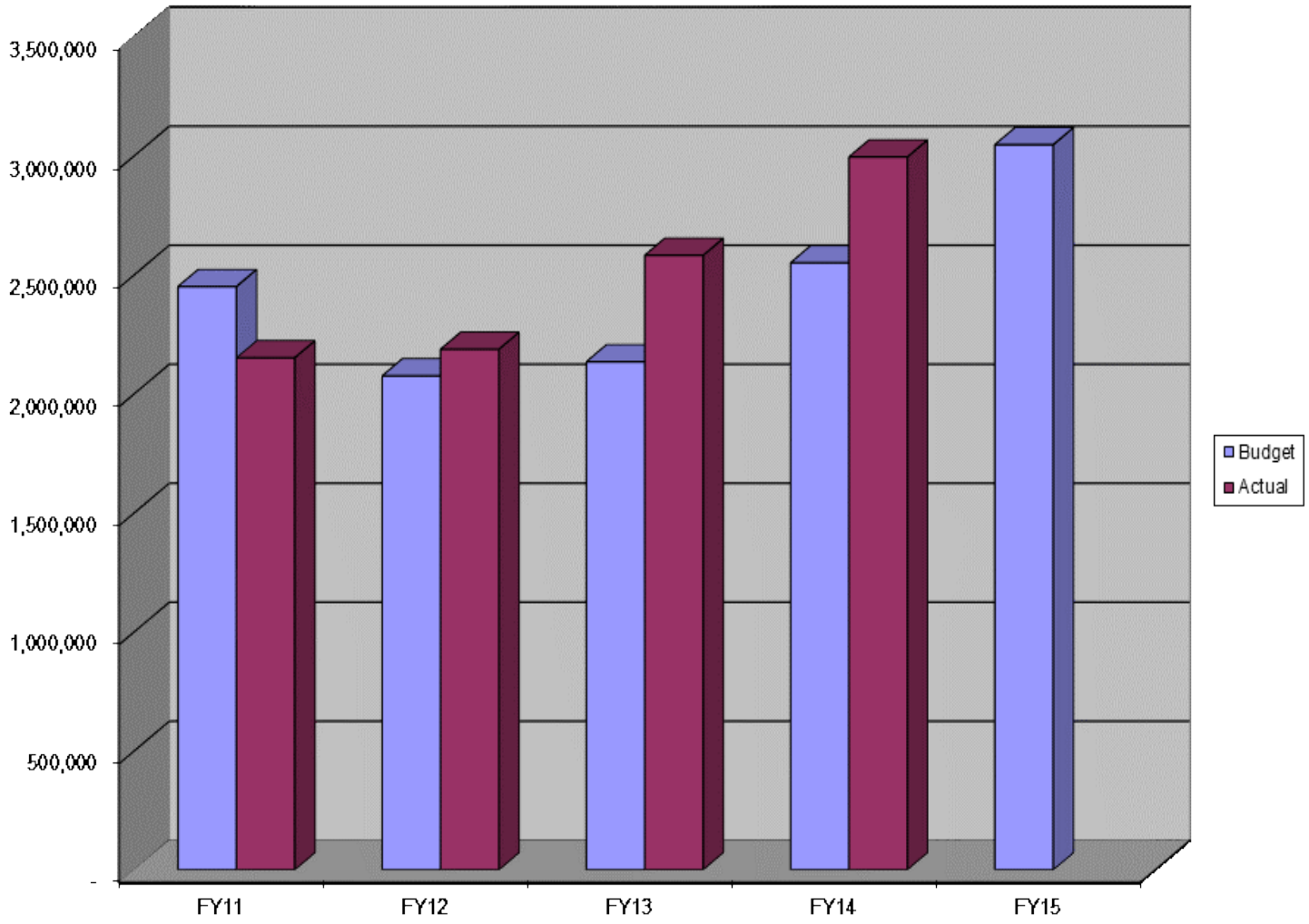
	BUDGET	ACTUAL
FY 2011	7,977,299	8,498,793
FY 2012	8,450,000	8,288,962
FY 2013	8,450,000	9,906,036
FY 2014	9,900,000	9,947,526
FY 2015	9,900,000	N/A

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



	BUDGET	ACTUAL
FY 2011	2,500,000	2,106,250
FY 2012	2,100,000	2,321,424
FY 2013	2,300,000	2,960,873
FY 2014	2,800,000	3,160,252
FY 2015	2,800,000	N/A

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



	BUDGET	ACTUAL
FY 2011	2,450,000	2,150,970
FY 2012	2,075,000	2,186,897
FY 2013	2,134,000	2,581,400
FY 2014	2,550,000	2,994,501
FY 2015	3,046,000	N/A

EXPENDITURE HIGHLIGHTS

The FY 2015 Budget includes sixty-nine (69) new positions and deletes five (5). The majority of the new positions were added to the Public Safety Division. The Fire Fund received a pool of thirty (30) Part-time Firefighter positions to cover shifts when someone is out in an effort to reduce overtime costs. The Sheriff department received two (2) additional Court Security Officers for increased security within various courts around the county. The Detention department received twelve (12) new Correction Officer positions required by the South Carolina Department of Corrections to keep in compliance with the Prison Rape Elimination Act (PREA). The Animal Care Center receive five (5) Part-time Custodial Workers for weekends and holidays. Two (2) Supervisors were also added to oversee the county Litter Program. The Public Works department was awarded seven (7) Part-Time Heavy Equipment Operators for seasonal mowing and road scraping. The remainder of the position additions and deletions are due to increased workload and reorganizations. A summary of position additions and deletions can be found on pages 61-62.

The FY 2015 Budget includes eight (8) un-funded positions as an ongoing cost saving measure in the Solicitor's state funded Victim Witness department and the Recreation department. These positions are not funded as a part of the FY 2015 budget. However, these positions are not formally deleted. The Solicitor's state funded positions can only be filled if additional funding is identified during the budget year.

The FY 2015 Budget includes a 2% cost of living adjustment for employees. Additionally, the County budget covered increased cost for employee retirement contributions and health insurance premiums.

The FY 2015 Budget includes $4.48 million for the lease/purchase of P-25 compliant 800 MHZ Radio Equipment and a Mobile Video solution for Public Safety, and Digital Radios for the I&R Division. Also, a $15 million placeholder has been budgeted for the migration to P-25 Infrastructure. Migrating to a P25 Digital system will allow interoperability between agencies in emergency situations, not only in the county, but also on state-wide systems that operate using P25 protocols. Additionally, funding to continue the implementation of a new ERP System was included at $506,526. The project has been named Project EAGLE (Everyone Aligned to Generate Lean Efficiencies).

The FY 2015 Budget again includes County Council's priority of increased investment in diversifying the employment opportunities for our citizens by promoting the relocation of industry and other non-tourism based employers to Horry County. To this end County Council has included an appropriation of $1.3 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry.

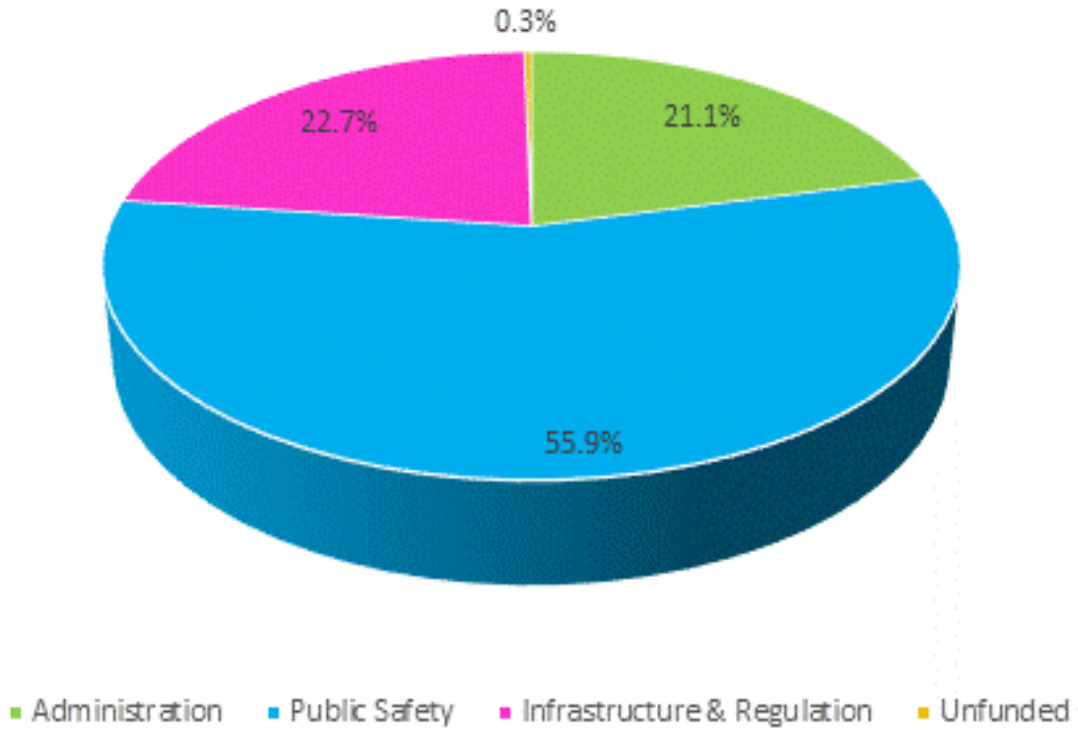
HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2015

Department	Number and Position	
Administration Division	**2**	
Information Technology	1	IT/GIS Support
Probate Court	1	Part-time Administrative Assistant
Public Safety Division	**55**	
Clerk of Court	1	Coordinator
Sheriff	2	Court Security Officer
Detention	12	Correction Officer
	1	Tradesworker
Animal Care Center	5	Part-time Custodial Worker I
	1	Supervisor I
	1	Supervisor III
Beach Cleanup	2	Environmental Technician
Fire	30	Part-time Firefighter/EMT
I & R Division	**12**	
Public Works	7	Part-time HEO II
Recreation	5	Part-Time Recreation Leader
Total New Approved Positions	**69**	

HORRY COUNTY, SOUTH CAROLINA
POSITIONS DELETED-FISCAL YEAR 2015

Department	Number and Position	
Administration Division	**2**	
Legal	1	Administrative Assistant
Airport FBO –General Aviation	1	FBO Flightline Technician (PT)
Public Safety Division	**3**	
Clerk of Court	1	Administrative Assistant
Magistrate At Large	1	Accountant
Beach Cleanup	1	Tradesworker
Total Deleted Positions	**5**	

HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2015



Unfunded	**8**	**Employees**	**0.3%**
Administration	**520**	**Employees**	**21.1%**
Public Safety	**1,376**	**Employees**	**55.9%**
Infrastructure & Regulation	**558**	**Employees**	**22.7%**
TOTAL	**2,462**	**Employees**	**100.0%**

*Includes all Funds. Unfunded positions have not been funded for the FY15 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 2,462 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 2015 is year eighteen.

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 2015 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.

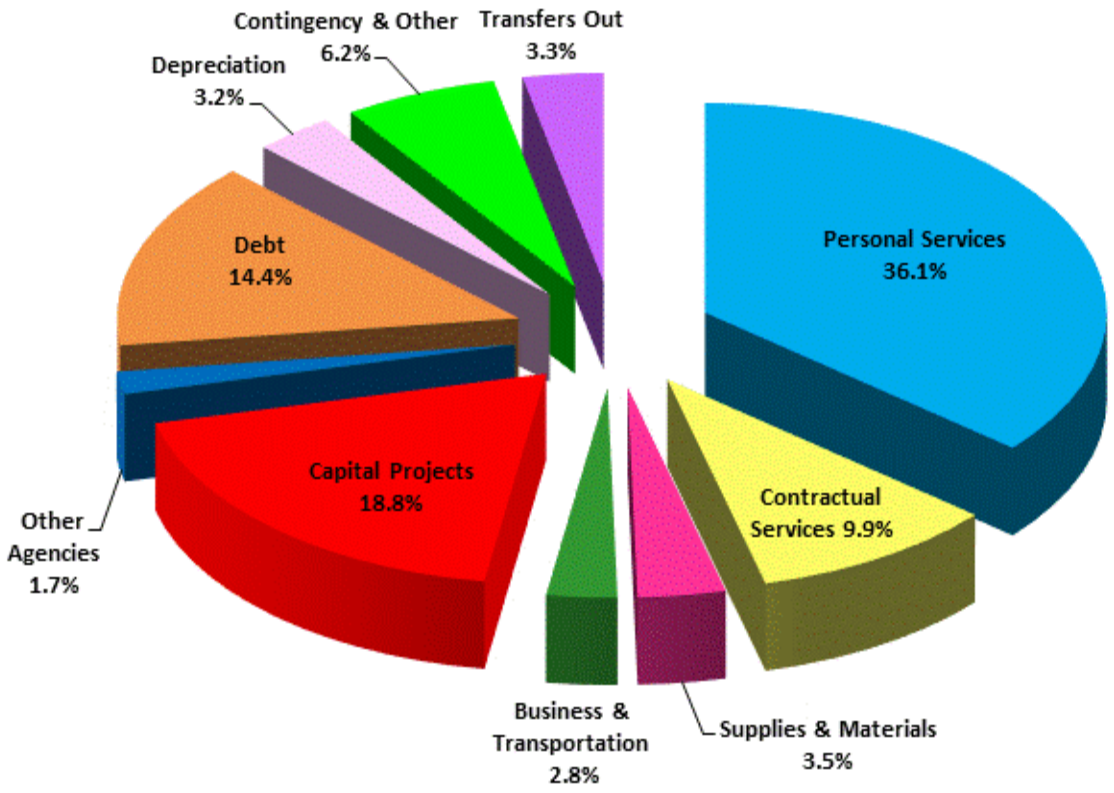
Supplements - Supplemental expenditures are funds given to non-profit agencies in the county. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

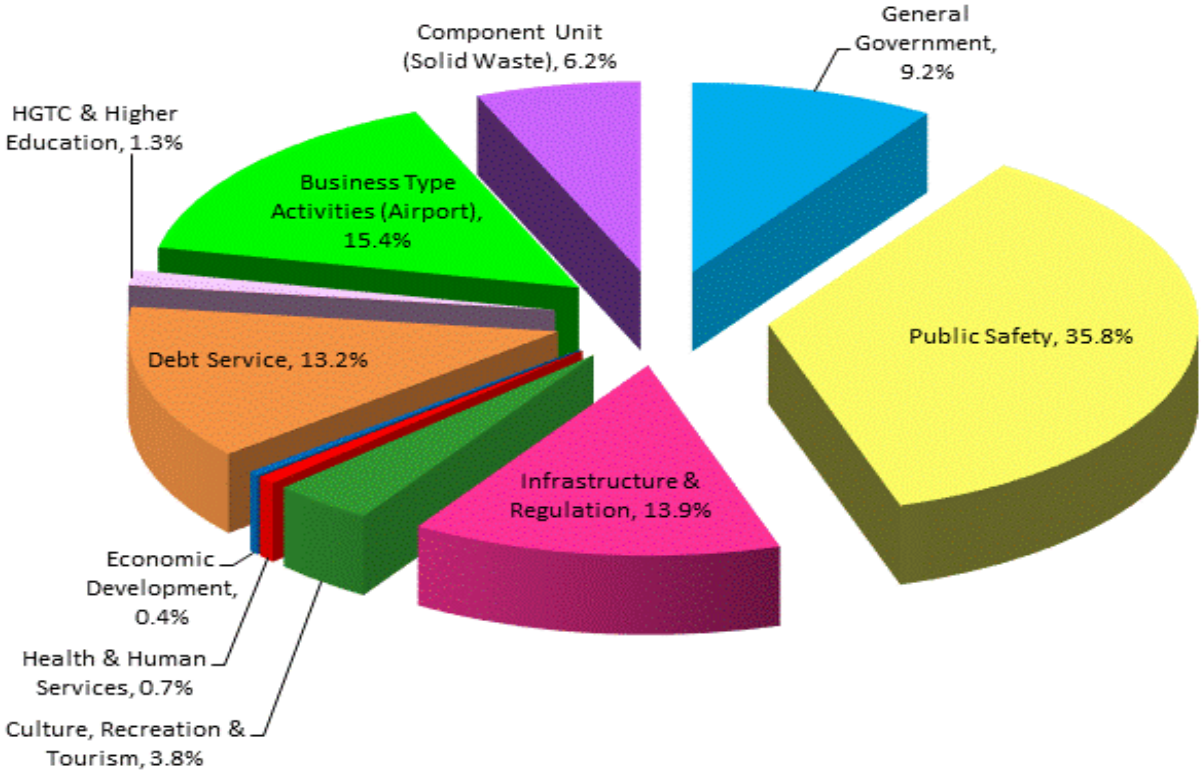
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total 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 2015



Personal Services	**$136,403,425**	**36.1%**
Contractual Services	**37,512,495**	**9.9%**
Supplies & Materials	**13,336,924**	**3.5%**
Business & Transportation	**10,714,089**	**2.8%**
Capital Projects	**70,826,595**	**18.8%**
Other Agencies	**6,530,203**	**1.7%**
Debt	**54,451,653**	**14.4%**
Depreciation	**12,107,410**	**3.2%**
Contingency & Other	**23,328,868**	**6.2%**
Transfers Out	**12,272,680**	**3.3%**
TOTAL	**$ 377,484,342**	**100.0%**

HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2015



General Government	**$ 34,771,588**	**9.2%**
Public Safety	**135,124,903**	**35.8%**
Infrastructure & Regulation	**52,592,521**	**13.9%**
Culture, Recreation & Tourism	**14,291,902**	**3.8%**
Health & Human Services	**2,773,911**	**0.7%**
Economic Development	**1,459,642**	**0.4%**
Debt Service	**49,672,995**	**13.2%**
HGTC & Higher Education	**5,084,503**	**1.3%**
Business Type Activities (Airport)	**58,296,179**	**15.4%**
Component Unit (Solid Waste)	**23,416,198**	**6.2%**
TOTAL	**$ 377,484,342**	**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 2015 is 35.6 mills.

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
County Council	15	15	**15**
Administrator	2	2	**3**
Public Information	4	4	**4**
Budget & Revenue	2	2	**0**
County Attorney	5	5	**4**
Administration Division	327	339	**343**
Public Safety Division	1,094	1,110	**1,014**
Infrastructure & Regulation Division	244	245	**252**
Overhead (Unfunded Positions FY13)	51	1	**0**
TOTAL	1,744	1,723	**1,635**

BUDGET SUMMARY:

County Council	$ 2,014,578	$ 1,152,472	**$ 1,157,984**
Administrator	251,720	386,399	**637,202**
Public Information	270,366	277,406	**285,735**
Budget & Revenue	184,987	187,765	**-**
County Attorney	734,267	859,168	**840,256**
Administration Division	32,264,725	35,640,464	**36,909,382**
Public Safety Division	74,518,674	79,538,628	**76,091,993**
Infrastructure & Regulation Division	17,027,717	19,049,271	**19,556,851**
TOTAL	$ 127,267,034	$ 137,091,573	**$ 135,479,403**

FUND 10 GENERAL FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 74,874,152	$ 74,553,965	**$ 75,003,122**
Intergovernmental	13,220,698	13,287,983	**11,690,690**
Fees & Fines	23,124,771	23,567,021	**23,526,131**
Documentary Stamps	2,763,904	2,705,000	**3,261,300**
Licenses & Permits	7,343,942	7,053,350	**7,173,655**
Interest on Investments	103,679	60,622	**59,086**
Other	4,422,655	4,127,691	**2,475,059**
TOTAL REVENUES	125,853,801	125,355,632	**123,189,043**
Sale of Property	145,366	100,000	**100,000**
Lease Financing	-	-	**-**
Indirect Cost- Allocations	2,786,824	2,851,125	**3,113,379**
Transfers In	1,780,839	539,456	**1,310,567**
Fund Balance	-	8,245,360	**7,766,414**
TOTAL REVENUES AND OTHER SOURCES	$ 130,566,830	$ 137,091,573	**$ 135,479,403**
EXPENDITURES:			
Personal Services	$ 90,131,754	$ 97,927,389	**$ 93,256,297**
Contractual Services	13,755,290	15,203,515	**15,366,509**
Supplies & Materials	7,419,060	9,088,877	**8,267,915**
Business & Transportation	4,630,493	5,486,343	**5,527,443**
Capital Outlay	1,236,567	2,145,984	**1,004,887**
Other	4,282,178	4,198,770	**3,360,607**
Contribution/Other Agencies	1,443,178	1,385,354	**1,385,354**
TOTAL EXPENDITURES	122,898,520	135,436,232	**128,169,012**
Transfers Out	4,368,514	1,655,341	**7,310,391**
Fund Balance	3,299,796	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 130,566,830	$ 137,091,573	**$ 135,479,403**

FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 19,170,415	$ 23,386,063	**$ 22,243,639**
Contractual Services	6,677,814	6,766,243	**5,507,767**
Supplies & Materials	2,369,090	2,912,067	**2,779,978**
Business & Transportation	180,331	865,540	**867,000**
Capital Outlay	467,559	433,555	**122,984**
Other Agencies	1,443,178	1,385,354	**1,385,354**
Transfer Out	4,019,466	1,295,341	**5,602,089**
Other	1,392,790	1,459,511	**1,321,748**
TOTAL	$ 35,720,643	$ 38,503,674	**$ 39,830,559**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
County Council	15	15	**15**
Administrator	2	2	**3**
Public Information	4	4	**4**
Budget & Revenue	2	2	**0**
County Attorney	5	5	**4**
Administration Division	1	1	**0**
Finance	17	20	**22**
Human Resources	14	16	**16**
Procurement	7	7	**8**
Information Technology	35	37	**38**
Assessor	63	63	**63**
Register of Deeds	21	21	**21**
Registration/Election Commission	4	4	**4**
Treasurer & Delinquent Tax	30	30	**31**
Auditor	27	28	**28**
Probate Judge	18	19	**20**
Master in Equity	6	6	**6**
Medically Indigent Assistance Program	1	1	**1**
Library	64	64	**64**
Museum	6	8	**8**
Community Development/Grants Administration	2	2	**1**
Delegation	2	2	**2**
Hospitality	5	6	**6**
Business License	4	4	**4**
TOTAL	355	367	**369**
OVERHEAD (Unfunded Positions in FY 2013)	51	1	**0**
TOTAL WITH UNFUNDED POSITIONS	406	368	**369**

ADMINISTRATION DIVISION

GOALS AND OBJECTIVES:

1. Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as 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. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
4. Enhance measurement of employee performance, with focus on staff development when applicable.
5. Ensure the County's long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of proper charges for service, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections and long-term capital planning.
6. Optimize workforce effectiveness through implementation of new technology, and obtaining/ providing adequate training.
   a. Ensure accountability of departmental staff performance and ownership in the ERP system and Tax Billing system (if applicable) implementation, including participation in training and meetings, and timely completion of required system functionality testing.
7. Develop and continuously improve systems to assure effective and quality services to customers.
   a. Hold staff accountable for identifying efficiencies and formalize results through quarterly updates on efficiencies achieved.
8. Operate effective court systems and elections management in compliance with the laws.

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
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 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 498,107	$ 523,472	**$ 539,548**
Contractual Services	112,857	155,000	**155,000**
Supplies & Materials	160,130	303,000	**303,000**
Business & Transportation	45,676	58,821	**58,821**
Capital Outlay	8,102	-	**-**
Contribution/Other Agencies	-	-	**-**
Transfer Out	1,074,960	-	**-**
Other	-	-	**(10,564)**
TOTAL	$ 1,899,832	$ 1,040,293	**$ 1,045,805**
Lobbying Costs (Fund 7)	114,746	112,179	**112,179**
GRAND TOTAL	$ 2,014,578	$ 1,152,472	**$ 1,157,984**

This is a State mandated function.

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Regular meetings	22	24	**24**
Special Public Hearings	0	0	**0**
Council Workshops	0	0	**0**
Special Council Meetings	1	0	**0**
Committee meetings	33	36	**36**
Ordinances passed	98	100	**100**
Resolutions passed	90	115	**115**
Ad Hoc Committee Meetings	2	0	**0**
Council Retreats	2	2	**2**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Transcribed Minutes completed by next Council meeting to be presented for approval	100%	100%	**100%**
2. Ordinances filed with Register of Deeds within 48 hours	100%	100%	**100%**

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

SERVICE STATEMENT:

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

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Administrator	76	1	1	**1**
Assistant County Administrator	*	0	0	**1**
Executive Assistant	17	1	1	**1**
TOTAL		2	2	**3**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 197,878	$ 242,964	**$ 447,339**
Contractual Services	2,991	3,975	**46,374**
Supplies & Materials	932	1,760	**6,150**
Business & Transportation	8,295	7,700	**13,740**
Capital Outlay	-	-	**-**
Transfer Out	41,624	-	**-**
Other	-	130,000	**123,599**
TOTAL	$ 251,720	$ 386,399	**$ 637,202**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Work orders completed within seven days	100%	100%	**100%**
2. Telephone inquiries responded to within 24 hours	100%	100%	**100%**

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

This is a State Mandated Function

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 236,947	$ 238,266	**$ 249,481**
Contractual Services	14,688	19,640	**19,640**
Supplies & Materials	18,168	18,300	**18,300**
Business & Transportation	563	1,200	**1,200**
Capital Outlay	-	-	-
Other	-	-	**(2,886)**
TOTAL	$ 270,366	$ 277,406	**$ 285,735**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Updates to Horry County Government Access Channel	450	450	**450**
Annual Budget Update for Public Dissemination	Yes	Yes	**Yes**
Departmental Information Brochures Produced	25	10	**10**
Media Inquiries	1,080	1,080	**1,085**
Press Releases	125	125	**165**
Press Conferences/Special Events	10	10	10
Emergency/Disaster Situations Responded to	2	3	**3**
Freedom Of Information Act (FOIA) Requests Processed	860	860	**900**
Walk-ups inquires to Public Information Booth	82,668	82,668	**82,668**
Calls answered by Public Information Booth for public assistance	87,648	87,648	**87,648**

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. FOIA requests responded to within 15 days	100%	100%	**100%**
2. Public inquiries responded to within 1 hour	97%	97%	**97%**
3. Media inquiries responded to within 1 hour	97%	97%	**97%**
4. Public web inquiries responded to within 24 hours	97%	97%	**97%**
5. Department requests for Government Access Channel programming changes completed within 2 business days	95%	95%	**95%**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director of Budget and Revenue Management	40	1	1	**0**
Budget Analyst	26	1	1	**0**
TOTAL		2	2	**0**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 180,329	$ 180,935	**$ -**
Contractual Services	135	180	-
Supplies & Materials	3,678	3,800	-
Business & Transportation	845	2,850	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 184,987	$ 187,765	**$ -**

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

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
County Attorney	58	1	1	**1**
Deputy County Attorney	40	2	2	**2**
Property Manager	30	1	0	**0**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	0	1	**0**
TOTAL		5	5	**4**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 382,467	$ 498,908	**$ 447,483**
Contractual Services	346,252	343,860	**385,360**
Supplies & Materials	2,444	6,400	**5,900**
Business & Transportation	3,104	10,000	**10,000**
Capital Outlay	-	-	**-**
Other	-	-	**(8,487)**
TOTAL	$ 734,267	$ 859,168	**$ 840,256**

WORKLOAD INDICATORS:

- Preparation of documents, filing and monitoring of all in-house litigation.
- Preparation, negotiation, and management of legal documents, contracts, etc., to include dispute resolution.
- Assisting in the formulation, drafting, and implementation of local law.
- Preparation of paperwork, handling and monitoring of litigation assigned to outside counsel through the County's liability insurance coverage or otherwise.
- Rendering of legal advice and counseling to members of County government as needed to accomplish goals, facilitate operations, and minimize potential litigation and exposure to the County.
- Attendance at Board of Penalty Appeals (Tax Assessor Appeals), on a monthly basis.
- Preparation of Court Orders for Board of Penalty Appeals meetings which vary from 50 – 75 a month.
- Attendance at Board of Fee Appeals (Business License) on a monthly basis.
- Preparation of Court Orders and Minutes for Board of Fee Appeals Meetings.
- Attendance at standing committee meetings and other committees to respond to legal issues as the need arises.

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

WORKLOAD INDICATORS (continued):

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

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Legal Representation at County Council meeting	100%	100%	**100%**
2. Legal Representation at I & R Committee meetings	100%	100%	**100%**
3. Legal Representation at Administration Committee meetings	100%	100%	**100%**
4. Legal Representation at Public Safety Committee meetings	100%	100%	**100%**
5. Respond to Civil Lawsuits within required time limits	100%	100%	**100%**
6. Respond to Federal Lawsuits within required time limits	100%	100%	**100%**
7. Prepare Penalty Appeals Orders within appropriate time period	100%	100%	**100%**
8. Prepare Minutes and Orders for Board of Fee Appeals within 1 week	100%	100%	**100%**
9. Monitor Letters of Credit to prevent expiration before work is Complete.	100%	100%	**100%**
10. Provide legal advice and services as needed.	100%	100%	**100%**

ADMINISTRATION DIVISION **DEPARTMENT NUMBER: 403**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Assistant County Administrator	*	1	1	**0**
TOTAL		1	1	**0**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 158,579	$ 163,301	**$ -**
Contractual Services	1,053	2,000	-
Supplies & Materials	2,009	3,300	-
Business & Transportation	555	2,350	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 162,196	$ 170,951	**$ -**

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

FINANCE **DEPARTMENT NUMBER: 405**

SERVICE STATEMENT:

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

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

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

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as 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.

FINANCE **DEPARTMENT NUMBER: 405**

GOALS AND OBJECTIVES (continued):

c. Monitor and update operating financial projections.
d. Perform appropriate cost analysis to determine alternative approaches to cost containment.
e. Implement accelerated monthly closing to tenth working day of the subsequent month.
f. Complete strategic plan for Finance Department.
g. Coordinate the County's annual budget process and produce a timely and technically proficient financial plan.
h. Monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.
i. Monitor revenues to prevent over-expenditures, if revenue projections are not met.
j. Propose cost saving measures/plans by investigating and analyzing financial data.
k. Propose new/supplemental revenue proposals.
l. Create IT reports to yield data for analytical purposes that provide snapshot information to the Administrator, Assistant Administrators and the Department Heads as to the status of the budget.

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

Department Objectives:

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

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

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

FINANCE **DEPARTMENT NUMBER: 405**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 1,197,953	$ 1,398,871	**$ 1,616,578**
Contractual Services	21,893	28,605	**28,280**
Supplies & Materials	22,397	27,350	**32,800**
Business & Transportation	1,274	3,540	**7,676**
Capital Outlay	-	-	**-**
Other	-	-	**(16,853)**
TOTAL	$ 1,243,517	$ 1,458,366	**$ 1,668,481**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Finance Director	42	1	1	**1**
Assistant Director of Finance	28	1	0	**0**
Budget Manager	28	0	0	**1**
Finance Manager	28	0	3	**3**
Financial Analyst	26	3	2	**3**
Financial Planning & Reporting Accountant	26	1	1	**1**
Supervisor III	20	1	1	**2**
Accountant	17A	3	3	**4**
Supervisor I	16	1	1	**0**
Administrative Assistant	12A	1	1	**1**
Accounting Clerk II	12	5	5	**4**
AS 400 Programmer Analyst	*	0	2	**2**
TOTAL		17	20	**22**

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

FINANCE **DEPARTMENT NUMBER: 405**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
A/P Checks Issued	157,081	158,000	**158,000**
Invoices/vouchers processed	37,170	37,000	**37,000**
1099's issued	445	450	**450**
W2's issued	2,629	2,650	**2,650**
Payroll checks issued	3,958	4,000	**4,000**
Direct deposit advices	57,999	58,000	**58,000**
Budget Transfer Requests Processed	626	700	**650**
Departmental Budget Requests Reviewed and Processed	119	121	**121**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. GFOA certificate for CAFR	Yes	Yes	**Yes**
2. CAFR produced annually by 12/31	Yes	Yes	**Yes**
3. Days to Financial Report	40	25	**25**
4. Budget Dept. deadlines met according to budget calendar	100%	100%	**100%**
5. GFOA distinguished budget award received	Yes	Yes	**Yes**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

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

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

Department Objectives:

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

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

Department Objectives:

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

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Director of Human Resources	42	1	1	**1**
Asst. Director of Human Resources	28	1	1	**1**
Risk Manager	28	1	1	**1**
Senior Human Resources Generalist	26	3	3	**3**
Safety Manager	26	1	1	**1**
Human Resources Legal Specialist	26	1	1	**1**
Insurance Manager	26	0	1	**1**
Workers Comp/Claims Manager	26	1	1	**1**
Administrative Assistant	12A	3	3	**3**
Part-Time Administrative Assistant	12A	0	1	**1**
Mail Carrier	8	1	1	**1**
Part-Time Mail Carrier	8	1	1	**1**
TOTAL		14	16	**16**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 1,020,541	$ 1,170,521	**$ 1,225,363**
Contractual Services	55,082	40,354	**36,714**
Supplies & Materials	25,763	27,937	**30,423**
Business & Transportation	8,182	12,500	**10,300**
Capital Outlay	-	-	**-**
Other	6,144	32,301	**6,080**
TOTAL	$ 1,115,712	$ 1,283,613	**$ 1,308,880**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Applications Processed	14,250	15,000	**17,500**
Jobs filled	310	300	**325**
Workers Comp. claims	239	229	**229**
Advertisements	162	200	**200**
Payroll Actions/Data Changes	31,240	33,000	**33,500**
New Employee Orientation (bi-weekly)	24	24	**24**
Grievance Hearings	2	3	**3**
Training Sessions	161	156	**175**
Process Safety Council investigation reports	165	170	**170**
Insurance Claims (New & Pending)	653	653	**600**
Investigations	27	31	**18**
Legal Performance (Policies/Emp Agreements)	7	10	**12**
Salary Surveys	7	7	**8**
Process Unemployment Claims/Hearings	73	80	**80**
Payroll/I-9 Audits	3	3	**3**
Departmental Safety Audits	61	25	**25**
Training Development	16	5	**5**
Request for Proposals	2	2	**0**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Maintain departmental satisfaction level of 90%	96%	97%	**97%**
2. Respond to all departmental requests within five days	95%	97%	**97%**
3. Ensure filing of first report of injury within three days of the incident's occurrence	95%	100%	**100%**
4. Coordinate a Wellness Program with at least 25% employee participation	90%	95%	**95%**
5. Forward property, vehicle, and tort claims to the appropriate review agent within 30 days of claim	100%	100%	**100%**
6. Schedule at least one defensive driving class monthly	100%	100%	**100%**
7. Conduct annual department inspection	100%	100%	**100%**

PROCUREMENT **DEPARTMENT NUMBER: 407**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

PROCUREMENT **DEPARTMENT NUMBER: 407**

GOALS AND OBJECTIVES (continued):

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director of Procurement	36	1	1	**1**
Assistant Director of Procurement	26	1	1	**0**
Procurement Specialist I	14C	4	4	**6**
Procurement Clerk	12A	1	1	**1**
TOTAL		7	7	**8**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 20155**
Personal Services	$ 291,893	$ 370,947	**$ 446,119**
Contractual Services	6,098	6,770	**5,865**
Supplies & Materials	5,960	6,820	**11,330**
Business & Transportation	1,990	1,810	**4,550**
Capital Outlay	-	-	**10,000**
Other	-	-	**(4,779)**
TOTAL	$ 305,941	$ 386,347	**$ 473,085**

PROCUREMENT **DEPARTMENT NUMBER: 407**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Purchase orders annually	8,701	9,000	**7,000**
Purchasing card transactions	14,731	15,000	**17,000**
Bids/RFP's proposed yearly	50	45	**60**
Contracts issued and processed yearly	361	350	**300**
GovDeals items listed for sale	97	100	**75**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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%	95%	**95%**
3. Put items up for auction that have been approved as surplus within 2 months of receiving approval	95%	95%	**95%**
4. Transactions (P-card and PO) audited for compliance with HC Procurement Regulation	100%	100%	**100%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives*:*

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

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

Department Objectives:

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

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

Department Objectives:

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

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

GOALS AND OBJECTIVES (continued):

Department Objectives*:*

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

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 2,351,731	$ 2,512,919	**$ 2,665,863**
Contractual Services	2,859,322	2,859,990	**1,076,491**
Supplies & Materials	250,524	365,013	**266,507**
Business & Transportation	20,956	38,262	**40,704**
Capital Outlay	459,457	403,555	**100,984**
Transfer Out	1,617,201	953,974	**200,000**
Other	3,252	4,600	**(34,001)**
TOTAL	$ 7,562,443	$ 7,138,313	**$ 4,316,548**

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
CIO	40	1	1	**1**
Assistant CIO/GIO	30	1	1	**1**
Chief Information Security Officer	30	0	0	**1**
IT/GIS Manager	29M	0	0	**7**
Applications/Development Manager	28	0	1	**0**
Records Officer	28	1	1	**0**
Network & Communications Manager	28	1	1	**0**
IT/GIS Programmer	27P	0	0	**6**
Application Project Manager	27	2	2	**0**
Application Deployment Coordinator	27	1	1	**0**
Database Administrator	26	2	2	**0**
IT/GIS Network Administrator	25N	0	0	**9**
Network Engineer	25	5	6	**0**
Programmer Engineer	25	2	2	**0**
Programmer Analyst	24	2	1	**0**
GIS Programmer	24	1	1	**0**
IT/GIS Support	21S	0	0	**13**
Support Engineer	21	4	5	**0**
Senior GIS Technician	19	2	2	**0**
Network Technician	16	5	5	**0**
Administrative Assistant	12A	1	1	**0**
Support Technician	12A	2	2	**0**
Technician	10	2	2	**0**
TOTAL		35	37	**38**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Total Computer Users	2,200	2,200	**2,200**
Systems Presently Installed:			
AS/400	1	1	**1**
Windows Servers	53	50	**56**
Unix Servers	3	3	**2**
Personal Computers	1,800	1,800	**1,800**
Switches Installed	128	128	**130**
Routers Installed	31	31	**32**
Core Campus Cisco 6509	11	11	**11**
Calls for Maintenance/Service	12,200	15,250	**13,000**

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

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Public Safety Communications	Premier One Review & Contract Signed	Premier One Implementation	**Live**
2. Financial Solution	Vendor Evaluation & Award	ERP Implementation Begins	**Phase I Live**
3. Parks & Recreation Solution	Vendor Evaluation & Award	Implementation Begins	**Live**
4. Tax Billing Solution	Vendor Evaluation & Award	Tax Implementation Begins	**Live**
5. Virtual Desktop		Proof of Concept & 500 Units Deployed	**Additional 500 Units Deployed**
6. Windows 7		Upgrade all PC's	
7. Office 2013 Standard		Evaluate & Install minimum needed	**Remainder of users upgraded**
8. CJIS Compliance		Phase I Complete	**Phase II Complete**
9. Exchange 2013 (Email)			**Upgrade email servers to new version**

ASSESSOR **DEPARTMENT NUMBER: 410**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ASSESSOR **DEPARTMENT NUMBER: 410**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Utilize pictometry to locate, measure, class and appraise real property located in Horry County; conduct studies, analyze sales expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County.
b. Review the Assessor's Office charges for service.
c. Ensure that real estate taxes are assessed in accordance with all applicable laws. simplify data maintenance and annual updates.
d. Monitor the actual financial results from the purchase of pictometry.

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

Department Objectives:

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

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

Department Objectives:

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

ASSESSOR **DEPARTMENT NUMBER: 410**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Assessor	40	1	1	**1**
Director of Property Tax Assessment	40	0	1	**1**
Assistant Assessor	32	1	1	**1**
Applications Coordinator	27	1	1	**1**
Assessment Administrator	26	1	1	**1**
Assessment Coordinator	26	0	1	**1**
Officer Manager	23	0	0	**1**
GIS Analyst	23	0	1	**1**
CAMA Coordinator	23	1	1	**1**
Appraiser Analyst	23	0	1	**1**
Appraiser	22A	0	0	**15**
Appraiser III	22	2	2	**0**
Part-Time Commercial Appraiser	22	1	1	**1**
Field Supervisor	22	1	0	**0**
Asst. Manager of GIS & Mapping	18	1	0	**0**
Appraiser II	17	10	9	**0**
Coordinator	16	0	1	**1**
Supervisor I	16	1	2	**2**
Chief GIS & Mapping Tech.	16	1	1	**1**
Research Sales Analyst	15	1	1	**1**
Appraiser I	14	4	4	**0**
GIS Technician	13	4	4	**3**
Administrative Assistant	12A	9	8	**8**
Appraisal Assistant	12A	11	11	**11**
Mapping Assistant	12A	4	4	**4**
Coordinator II	12A	1	1	**1**
Appraiser Lister	12	7	5	**5**
TOTAL		63	63	**63**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 2,879,002	$ 3,045,367	**$ 3,316,644**
Contractual Services	22,447	37,180	**241,045**
Supplies & Materials	15,048	38,973	**35,203**
Business & Transportation	11,859	30,000	**24,490**
Capital Outlay	-	-	**-**
Other	37,750	48,224	**8,989**
TOTAL	$ 2,966,106	$ 3,199,744	**$ 3,626,371**

ASSESSOR **DEPARTMENT NUMBER: 410**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Real property parcels	246,253	247,000	**250,875**
Conferences/appeals	4,487	4,200	**7,500**
Appraisal/reappraisals	3,375	3,535	**4,270**
Mobile home moving permits	242	275	**300**
Mobile homes added	1,805	1,850	**1,900**
Mobile homes deleted	1,700	1,370	**1,400**
Special assessments processed	6,466	6,970	**7,000**
Homestead updates	1,125	1,237	**1,262**
Rollback processed	340	580	**650**
Appraisal permits issued	5,891	6,300	**8,000**
Appraisal transfers issued	3,753	3,800	**4,200**
Field checks issued	690	705	**1,100**
TIFF Districts/Parcels	4,744	4,800	**4,800**
Public Assistance/Office	31,374	26,830	**27,100**
Roll Prep & Run	780,000	780,000	**1,300,000**
Parcel QC	47,000	50,800	**60,300**
Image QC	20,535	23,000	**24,000**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Provide 10 min. turnaround, ownership updates	10.0	10.0	**7.0**
2. Provide 3.5 min. turnaround, deed identifications	4.0	4.0	**3.5**
3. Provide 17 min. turnaround on QAQC Workorders	24.0	17.0	**17.0**
4. Provide 5 min. turnaround on Address Maintenance	7.0	6.0	**5.0**
5. Provide 25 min. turnaround, processing of mobile home applications	25.0	25.0	**25.0**
6. Provide 32 min. turnaround, processing special assessments	32.0	32.0	**32.0**
7. Provide 10 min. turnaround, real property maintenance	10.0	10.0	**10.0**
8. Provide 1 hour turnaround, all appraisal/reappraisals	1.0	1.0	**1.0**

ASSESSOR **DEPARTMENT NUMBER: 410**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
9. Provide 48 minute turnaround, all conferences	48.0	48.0	**48.0**
10. Provide 15 min. turnaround, rollback maintenance	15.0	15.0	**15.0**
11. Provide 4 min. turnaround, reappraisal to implement 2014 County-wide reassessment	4.0	4.0	**4.0**
12. Provide 5 min. turnaround, QC Parcels	10.0	5.0	**5.0**
13. Provide .0037 min. turnaround, per parcel for tax roll	.0037	.0037	**.0037**
14. Provide .04 min. turnaround, per image for Digital Image Base	0.04	0.04	**0.04**

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

ASSESSOR APPEALS BOARD **DEPARTMENT NUMBER: 411**

SERVICE STATEMENT:

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 4,307	$ 6,000	**$ 15,800**
Contractual Services	-	180	**-**
Supplies & Materials	350	1,000	**1,000**
Capital Outlay	-	-	**-**
TOTAL	$ 4,657	$ 7,180	**$ 16,800**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Cases handled	200	200	**245**
Training sessions	1	1	**1**
Board meetings	30	30	**35**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Registrar of Deeds	36	1	1	**1**
Deputy Registrar of Deeds	26	1	1	**1**
Automation Assistant	19	1	1	**1**
Accountant	17A	1	1	**1**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	14	14	**15**
Technician	10	1	1	**0**
TOTAL		21	21	**21**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 823,119	$ 922,919	**$ 885,702**
Contractual Services	45,356	60,762	**165,508**
Supplies & Materials	35,823	41,873	**42,622**
Business & Transportation	4,678	8,816	**10,771**
Capital Outlay	-	-	**-**
Other	(18)	-	**(11,046)**
TOTAL	$ 908,958	$ 1,034,370	**$ 1,093,557**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Deeds	60,208	46,282	**53,687**
Mortgages	58,509	53,409	**61,954**
Liens	33,731	20,780	**24,105**
Plats	962	1,169	**1,356**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Percentage of deeds, mortgages, etc. processed and accessible to public are immediately accessible.	100%	100%	**100%**
2. Percentage of deeds, mortgages, etc. that have viewable images for the public viewing.	100%	100%	**100%**
3. Percentage of equipment in operable condition on a daily basis.	100%	100%	**100%**
4. Percentage of fees accounted for by the close of the current business day.	100%	100%	**100%**

REGISTRATION/ELECTION **DEPARTMENT NUMBER: 415**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

REGISTRATION/ELECTION **DEPARTMENT NUMBER: 415**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director Registration/Election	32	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 537,328	$ 404,171	**$ 421,904**
Contractual Services	34,732	37,943	**95,682**
Supplies & Materials	58,589	108,579	**128,773**
Business & Transportation	4,530	7,816	**8,316**
Capital Outlay	-	-	**-**
Other	-	-	**(6,546)**
TOTAL	$ 635,179	$ 558,509	**$ 648,129**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Registered Voters	179,123	193,000	**193,000**
Registration - New Changes	18,000	22,000	**25,000**
Elections Held	4	10	**1**
Registration sites	80	80	**80**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days	16,432 100%	30,000 100%	**22,000** **100%**
2. Number of requests for absentee ballots	17,547	5,000	**12,000**
3. Number of poll workers recruited and trained	2,015	950	**900**

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 657,373	$ 3,512,305	**$ 1,407,796**
Contractual Services	2,372,436	2,107,660	**2,104,680**
Supplies & Materials	804,930	825,000	**825,000**
Business & Transportation	75	550,000	**550,000**
Capital Outlay	-	-	-
Transfer Out	1,119,652	341,367	**5,402,089**
Other	-	-	-
TOTAL	$ 4,954,466	$ 7,336,332	**$ 10,289,565**

DEPARTMENTAL OVERHEAD **DEPARTMENT NUMBER: 424**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Transportation Program Manager	33	1	0	**0**
Application Deployment Coordinator	27	1	0	**0**
Application Project Manager	27	1	0	**0**
Traffic Engineer	27	1	0	**0**
Chief Code Enforcement Insp.	22	1	0	**0**
PC Support Engineer	21	2	0	**0**
Curator of History	20	1	0	**0**
Detective	18	2	0	**0**
Supervisor II	18	1	0	**0**
Revenue Collector	17	0	1	**0**
Tech Support Specialist	17	1	0	**0**
Code Enforcement Inspector	17	2	0	**0**
Crew Chief	16	1	0	**0**
Patrol Officer - 1st Class	15	3	0	**0**
Firefighter/Paramedic	15	3	0	**0**
Mason	15	1	0	**0**
Heavy Equipment Operator III	14	3	0	**0**
GIS Technician	13	1	0	**0**
Telecommunicator	13	3	0	**0**
Heavy Equipment Operator II	12	4	0	**0**
Administrative Assistant II	12A	10	0	**0**
Tradesworker	10	2	0	**0**
Heavy Equipment Operator I	10	4	0	**0**
Bailiff	7	1	0	**0**
Custodial Worker I	6	1	0	**0**
TOTAL		51	1	**0**

***ALL POSITIONS WERE UNFUNDED IN FY 2013 AND DELETED DURING FY 2013.**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Treasurer:				
Treasurer	*	1	1	**1**
Deputy Treasurer	28	1	1	**1**
Supervisor III	20	1	1	**1**
Accountant	17A	1	1	**1**
Branch Manager	15	4	4	**4**
Accounting Clerk II	12	4	4	**4**
Administrative Assistant	12A	12	12	**12**
Delinquent Tax:				
Delinquent Tax Manager	22	1	1	**1**
Supervisor II	18	1	1	**1**
Revenue Collector	17	3	3	**4**
Supervisor I	16	1	1	**1**
TOTAL		30	30	**31**

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

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 1,537,723	$ 1,539,792	**$ 1,677,808**
Contractual Services	106,293	109,959	**84,923**
Supplies & Materials	182,792	167,615	**190,148**
Business & Transportation	10,451	14,970	**14,970**
Capital Outlay	-	-	**-**
Other	5,458	7,052	**(7,600)**
TOTAL	$ 1,842,717	$ 1,839,388	**$ 1,960,249**

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

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Real/Personal Notices Billed	334,711	337,203	**335,019**
Real/Personal Notices Collected	309,124	311,735	**309,054**
Vehicle Notices Billed	261,081	258,027	**269,697**
Vehicle Notices Collected	259,437	256,802	**267,480**
Tax Payments (lockbox)	201,029	197,732	**207,582**
Tax Payments via credit card	25,494	54,454	**29,617**
Tax Payments via internet	27,023	26,861	**27,610**
Installment Tax Payment (participants)	2,628	3,195	**2,753**
Executions	49,907	47,907	**50,431**
Levies	6,657	6,110	**6,989**
Tax Sales	1	1	**2**
Parcels Sold at Tax Sale	871	1,409	**888**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Process payments submitted without error within 72 hours of receiving the payment	95%	95%	**95%**
2. Contact delinquent taxpayers whose property will be sold at the tax sale	95%	95%	**95%**

AUDITOR **DEPARTMENT NUMBER: 426**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

AUDITOR **DEPARTMENT NUMBER: 426**

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Auditor	*	1	1	**1**
Deputy Auditor	25	1	1	**1**
Field Supervisor	22	1	1	**1**
Appraiser	22A	1	1	**1**
Supervisor I	16	4	5	**5**
Field Investigator	14	2	2	**2**
Appraiser I	14	5	6	**6**
Administrative Assistant	12A	12	11	**11**
TOTAL		27	28	**28**

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

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 1,300,905	$ 1,326,421	**$ 1,391,536**
Contractual Services	43,069	48,425	**52,035**
Supplies & Materials	62,140	85,735	**79,327**
Business & Transportation	13,181	14,028	**14,585**
Capital Outlay	-	-	**-**
Other	5,263	7,445	**(5,387)**
TOTAL	$ 1,424,558	$ 1,482,054	**$ 1,532,096**

AUDITOR **DEPARTMENT NUMBER: 426**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Homestead exemptions (total)	29,100	28,000	**30,000**
Homestead exemption (new)	3,325	3,050	**3,400**
Business Personal Property Tax Returns	51,406	55,000	**55,000**
Business personal property research/pull files	73,525	62,250	**70,000**
Business personal property Processed/chgs.	77,191	67,000	**72,000**
Business pers. prop. Discov. Billing	$275,313	$150,000	**$160,000**
Documented vessels files worked	1,660	1,600	**1,675**
Vehicle & P/P regular & cash abatements	102,306	115,000	**110,000**
Vehicle totals	271,483	240,000	**270,000**
Exemption cards issued	1,130	1,300	**1,200**
Camper notices prepared	4,499	4,350	**4,550**
Dealer Affidavits	15,619	14,000	**15,000**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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:

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

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

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

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

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

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

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

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

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as 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.

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

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

Department Objectives:

a. Provide timely responses to customer inquiries.

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Probate Judge	*	1	1	**1**
Chief Probate Judge	40	0	0	**1**
Associate Judge of Probate	25	2	2	**1**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	13	14	**14**
Part-Time Administrative Assistant	12A	0	0	**1**
TOTAL		18	19	**20**

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

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 867,172	$ 904,986	**$ 993,623**
Contractual Services	10,066	9,990	**10,600**
Supplies & Materials	19,426	23,200	**28,000**
Business & Transportation	3,541	5,018	**5,088**
Capital Outlay	-	-	**-**
Other	-	-	**(10,373)**
TOTAL	$ 900,205	$ 943,194	**$1,026,938**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Estates	5,311	5,200	**5,500**
Guardianships/Conservatorships/Trusts	682	750	**750**
Court Mandated Reports	18@35 hrs.	18@35 hrs.	**18@35 hrs.**
Hearings	360	600	**600**
Mental Commitments	903	1,300	**1,300**
Alcohol & Drug Commitments	184	300	**300**
Marriage Licenses	3,772	3,800	**3,900**
Marriage Ceremonies	651	650	**675**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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 it by the Court of Common Pleas, Fifteenth Judicial Circuit, including any and all motions involved in those cases. The Master is charged with entering final judgments in those cases pursuant to Rule 53, South Carolina Rules of Civil Procedure. The Master also is responsible for appointing guardians-ad-litem and attorneys for defendants entitled to the protection of the Soldiers' and Sailors' Relief Act of 1940, and making all orders necessary for the service by publication of absent defendants once a case has been referred. The Master generally hears foreclosure cases and partition actions pursuant to Rule 71, SCRCP, and supplementary proceeding matters, pursuant to S.C. Code Ann. §15-39-390 (1976) to assist judgment creditors to collect judgments. The Master presides over the monthly foreclosure sales and issues Master's Deeds as a result of the foreclosure sales. The Master further disburses the funds from the foreclosure sales, including the disposition of any surplus funds. The Master's Office presides over any surplus funds hearings when the priority of surplus funds is an issue.

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as 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 any annual training the County may require and/or provide.
c. Update and maintain contingency plans to address mission critical services.

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

Department Objectives:

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

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

Department Objectives:

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

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

MASTER IN EQUITY **DEPARTMENT NUMBER: 433**

GOALS AND OBJECTIVES (continued):
Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Master- In- Equity	*	1	1	**1**
Office Manager	23	0	0	**1**
Supervisor II	18	1	1	**0**
Part-Time Law Clerk	15	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		6	6	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 383,197	$ 398,057	**$ 407,745**
Contractual Services	41,403	44,064	**44,116**
Supplies & Materials	3,977	3,400	**3,400**
Business & Transportation	949	1,800	**1,800**
Other	-	-	**(4,204)**
TOTAL	$ 429,526	$ 447,321	**$ 452,857**

MASTER IN EQUITY **DEPARTMENT NUMBER: 433**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Supplementary proceedings	48	40	**40**
Partition Actions	9	10	**10**
Foreclosure	2,972	2,600	**2,450**
All Other Cases	35	40	**40**
Additional Hearing Day	337	520	**300**
Special Referee Cases	1,614	1,550	**1,500**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Hear equity cases and render reports or decrees within 30 days after final argument	95%	96%	**97%**

This is a State mandated function.

MEDICALLY INDIGENT ASSISTANCE PROGRAM DEPARTMENT NUMBER: 475

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
MIAP Manager	18	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 59,054	$ 59,011	**$ 66,389**
Contractual Services	127	75	**75**
Supplies & Materials	347	600	**1,700**
Business & Transportation	-	-	**-**
Other	1,207,022	1,207,022	**1,301,816**
TOTAL	$ 1,266,550	$1,266,708	**$1,369,980**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Applications received	1,250	1,300	**1,350**
Applications approved	600	650	**700**
Applications denied	700	750	**800**
Applications reconsidered	15	15	**15**
Applications eligible for other programs	50	75	**80**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Number of applications received and worked within 30 days	99%	99%	**99%**
2. Complete reconsiderations within 5 working days	100%	100%	**100%**
3. Visit hospitals business offices quarterly	100%	100%	**100%**

This is a State mandated function.

HEALTH AND ENVIRONMENTAL CONTROL **DEPARTMENT NUMBER: 477**

SERVICE STATEMENT:

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

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Contribution/Other Agencies	$ 124,335	$ 140,000	**$ 140,000**

This is a State mandated function.

SOCIAL SERVICES **DEPARTMENT NUMBER: 479**

SERVICE STATEMENT:

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

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Contribution/Other Agencies	$ 89,535	$ 91,046	**$ 91,046**

This is a State mandated function.

LIBRARY **DEPARTMENT NUMBER: 480**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

LIBRARY **DEPARTMENT NUMBER: 480**

GOALS AND OBJECTIVES (continued):

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

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

Department Objectives:

a. Continue to maintain and update library facilities in order to provide a safe and inviting environment for all patrons.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director of Library	38	1	1	**1**
Deputy Director of Library	32	1	0	**0**
Automation Coordinator	29	1	1	**1**
Adult Services Coordinator	24	1	1	**1**
Youth Services Coordinator	24	1	0	**0**
Library Tech Support Specialist	23	1	1	**1**
Office Manager	23	1	1	**1**
Librarian	20	4	5	**5**
Reference Librarian	18	4	4	**4**
Children's Services Librarian	18	2	3	**3**
Technical Services Supervisor	15	1	1	**1**
Branch Manager	15	7	7	**7**
Administrative Assistant	12A	1	1	**1**
Library Courier	8	2	2	**2**
Library Assistant	8	26	26	**26**
Library Assistant (Part-Time)	8	10	10	**10**
TOTAL		64	64	**64**

LIBRARY **DEPARTMENT NUMBER: 480**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 2,697,034	$ 2,831,225	**$ 2,870,798**
Contractual Services	411,333	567,450	**645,451**
Supplies & Materials	655,739	786,483	**714,206**
Business & Transportation	27,826	40,650	**30,850**
Capital Outlay	-	30,000	**12,000**
Contribution/Other Agencies	35,000	35,000	**35,000**
Other	9,152	15,467	**(5,565)**
TOTAL	$ 3,836,084	$ 4,306,275	**$ 4,302,740**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Patron Traffic count	785,768	795,000	**800,000**
Patrons Attending Programs	61,284	62,000	**65,000**
New Patrons Registered	130,318	146,000	**162,000**
Items Circulated	976,122	1,045,000	**1,100,000**
Internet Sessions	207,877	210,000	**213,000**
Number of Reference Questions	86,341	104,000	**120,000**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Turnover Rate of Collection	2.55	2.61	**2.62**
2. Number of Books per Patron	2.93	2.75	**2.6**
3. Materials expenditures per capita	$2.23	$2.41	**$2.60**

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

a. Collect and preserve materials relating to the mission of the museum and to document, preserve and maintain those collections in the public trust.
b. Provide the highest quality Museum service to students, citizens and tourists to Horry County.
c. Continue to utilize collections for interpretation of the history, natural history and pre-history of Horry County for presentation in the form of exhibits and educational programs to the public.

MUSEUM **DEPARTMENT NUMBER: 481**

GOALS AND OBJECTIVES (continued):

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Museum Director	32	1	1	**1**
Office Manager	23	0	1	**1**
Site Manager	22	1	1	**1**
Curator	20	0	1	**1**
Public Education Specialist	20	1	0	**0**
Supervisor II	18	1	1	**1**
Museum Tech. Assistant	15	1	1	**1**
Museum/Farm Assistant	12	0	0	**1**
Administrative Assistant	12A	0	1	**0**
Part-Time Museum Assistant	8	1	1	**1**
TOTAL		6	8	**8**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 314,566	$ 410,204	**$ 429,035**
Contractual Services	158,211	181,605	**204,673**
Supplies & Materials	15,007	41,580	**30,350**
Business & Transportation	5,416	8,920	**14,008**
Capital Outlay	-	-	-
Other	1,479	-	**9,060**
TOTAL	$ 494,679	$ 642,309	**$ 687,126**

MUSEUM **DEPARTMENT NUMBER: 481**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Population of Service Area	283,640	285,002	**286,370**
School Age Children	61,104	75,000	**83,000**
Senior Citizens	45,430	50,000	**53,000**
Tourists/Area Visitors (estimated in millions)	14.0	14.0	**17.0**
Museum Attendance:			
Through the Door	16,347	20,000	**25,000**
Outreach	75,600	79,000	**82,000**
In-House Programs	93	68	**110**
Accessioned Objects	722	1100	**1500**
Photographic Services	100	125	**150**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
Visitor Satisfaction Ratings (out of 5.00):			
Exhibits	4.50	4.50	**4.50**
Facility	4.50	4.50	**4.50**
Overall	4.50	4.50	**4.50**

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

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Grants Administrator	27	1	1	**0**
Grants Coordinator	17	1	1	**1**
TOTALS		2	2	**1**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 28,567	$ 116,796	**$ 91,171**
Contractual Services	3,421	4,369	**5,175**
Supplies & Materials	4,245	2,800	**4,100**
Business & Transportation	841	1,663	**1,550**
Capital Outlay	-	-	**-**
Transfer Out	166,029		
Other	-	-	-
TOTAL	$ 203,103	$ 125,628	**$ 101,996**

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

WORKLOAD INDICATORS:

GRANTS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Grants Awarded	35	39	**42**
Grants referred to Departments	84	95	**100**
Grant Applications processed	43	50	**55**
Grant progress reports/closeouts	60	60	**60**
Stimulus site visits	10	0	**0**
Grant Site visits	30	20	**35**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Number of funding sources identified and relayed to departments per month	7	8	**10**
2. Review drawdown of Grant Funds	29	32	**40**

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Administrative Assistant	12A	2	2	**2**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 100,511	$ 100,673	**$ 105,520**
Contractual Services	115	840	**840**
Supplies & Materials	-	400	**400**
Business & Transportation	134	299	**299**
Other	-	-	**(1,071)**
TOTAL	$ 100,760	$ 102,212	**$ 105,988**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Regular CTC Meetings	11	11	**11**
Regular Delegation Meetings	8	9	**9**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Respond to constituent concerns within two business days	99%	99%	**99%**
2. Transcribe minutes and handle all required actions by next Delegation or CTC meeting	100%	100%	**100%**
3. Program all "C" projects and prepare accounting report before next meeting	100%	100%	**100%**

SUPPLEMENTAL BUDGET **DEPARTMENT NUMBER: 494**

SERVICE STATEMENT:

Supplemental Budget requests were not requested during the FY 2015 budget process due to no significant increases expected in anticipated revenue. The supplemental amounts associated with State mandated and referendum supported agencies were approved at the same rate as FY 2014.

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Coast RTA	$ 1,055,000	$ 1,055,000	**$ 1,055,000**
Waccamaw Center for Mental Health	75,000	-	-
Town of Aynor	10,000	10,000	**10,000**
Loris Chamber	10,000	10,000	**10,000**
Waccamaw Regional Planning	39,308	39,308	**39,308**
Clemson University Cooperative Service	5,000	5,000	**5,000**
Contribution/Other Agencies Total	$ 1,194,308	$ 1,119,308	**$ 1,119,308**

HOSPITALITY **DEPARTMENT NUMBER: 497**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

HOSPITALITY **DEPARTMENT NUMBER: 497**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Accountant	17A	1	1	**1**
Revenue Collector	17	1	2	**2**
Administrative Assistant	12A	3	3	**3**
TOTAL		5	6	**6**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 260,045	$ 300,062	**$ 311,005**
Contractual Services	5,287	7,826	**10,955**
Supplies & Materials	10,094	11,354	**11,544**
Business & Transportation	3,345	7,000	**7,755**
Capital Outlay	-	-	**-**
Other	2,545	7,400	**3,914**
TOTAL	$ 281,316	$ 333,642	**$ 345,173**

HOSPITALITY **DEPARTMENT NUMBER: 497**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Number of Active Business Accounts	5,392	5,200	**5,400**
City Audits-Business Comparisons	130	250	**250**
Field Visits: Violations, Tickets, Court Filings	2,800	3,000	**3,000**
Number of Records Keyed-Remittances	35,138	34,000	**35,000**
Filing Booklets-Mailed in house	5,948	4,000	**4,000**
Letters: Non-compliance	4,431	4,000	**4,000**
Letters: Overage/Shortage	1,285	1,500	**1,500**
Internal Audits	0	0	**360**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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.
c. Conduct numerous audits of different types to ensure accurate accounting and the full collection of business license fees.

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

Department Objectives:

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

BUSINESS LICENSE **DEPARTMENT NUMBER: 498**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Auditor	20	2	2	**2**
Revenue Collector	17	1	1	**1**
Part-Time Revenue Collector	17	1	1	**1**
Total		4	4	**4**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 204,087	$ 206,970	**$ 213,389**
Contractual Service	3,147	5,541	**6,285**
Supplies & Materials	8,578	9,795	**9,795**
Business & Travel	2,065	5,348	**5,348**
Capital Outlay	-	-	**-**
Other	(3)	-	**(2,348)**
TOTAL	$ 217,874	$ 227,654	**$ 232,469**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Number of Business Licenses Issued	11,445	11,500	**11,600**
Number of Business License Applications	11,556	12,000	**12,500**
Financial Audits of Tax Returns	692	700	**700**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Annual renewal notices bulk mailed 30 days prior to due date of license	100%	100%	**100%**
3. License denial letters mailed within five days of final department denial	100%	100%	**100%**
3. All in-house renewals keyed before year end	95%	95%	**100%**

FUND 10 PUBLIC SAFETY DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 60,186,963	$ 62,172,158	**$ 58,189,763**
Contractual Services	6,037,285	6,857,307	**7,938,051**
Supplies & Materials	3,756,924	4,410,060	**3,711,347**
Business & Transportation	2,793,478	3,002,478	**3,063,070**
Capital Outlay	509,426	1,364,195	**768,303**
Transfer Out	-	-	**1,194,016**
Other	1,234,598	1,732,430	**1,227,443**
TOTAL	$ 74,518,674	$ 79,538,628	**$ 76,091,993**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Public Safety Division	3	3	**3**
Clerk of Court – Circuit Court, DSS, Family Court	46	46	**46**
Solicitor – Victim Witness	4	4	**-**
Solicitor – State Appropriations	12	12	**-**
Solicitor – Georgetown	13	13	**-**
Solicitor	41	41	**-**
Solicitor – Pretrial Intervention	14	15	**-**
Solicitor– Drug Enforcement Unit	3	3	**-**
Solicitor– Drug Court	2	5	**-**
Solicitor - Worthless Check	4	4	**-**
Magistrates	33	33	**33**
Central Summary Court	10	8	**7**
Central Jury Court	0	3	**3**
Central Processing – DSS	1	1	**1**
Sheriff	76	76	**78**
Police	248	255	**255**
Emergency Management	6	6	**6**
911 Communications	56	56	**56**
Coroner	6	6	**6**
Detention	283	285	**298**
Emergency Medical Service	185	185	**185**
Communications	5	5	**5**
Veteran Affairs	5	6	**6**
Public Defender	17	18	**-**
Public Defender-Georgetown	2	2	**-**
Animal Shelter	19	19	**26**
TOTAL	1,094	1,110	**1,014**

*** Solicitor and Public Defender departments moved to their own Special Revenue Funds during FY 2014.**

PUBLIC SAFETY DIVISION

DIVISION GOALS:

1. Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law, Policies, Plans, and Standard Operating Procedures/Guidelines.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Beach Services.
3. Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.
4. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
5. Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.
6. Optimize workforce effectiveness through implementation of new technology, specifically the planning for 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**

SERVICE STATEMENT:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Assistant County Administrator	*	1	1	**1**
Grants Administrator	27	0	0	**1**
Public Safety Coordinator	24	1	1	**0**
Executive Assistant	17	1	1	**1**
TOTAL		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 304,559	$ 309,657	**$ 333,947**
Contractual Services	8,491	2,995	**928,212**
Supplies & Materials	4,913	1,900	**1,990**
Business & Transportation	3,622	6,750	**6,638**
Capital Outlay	-	-	-
Transfer Out	-	-	**487,193**
Other	11,858	-	**(17,428)**
TOTAL	$ 333,443	$ 321,302	**$1,740,552**

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

SERVICE STATEMENT:

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

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

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

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

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

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

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Clerk of Court	*	1	1	**1**
Deputy Clerk of Court	25	1	1	**1**
Office Manager	23	0	0	**1**
Supervisor III	20	2	3	**3**
Supervisor II	18	1	1	**1**
Accountant	17A	2	2	**2**
Coordinator	16	0	0	**1**
Branch Manager	15	1	1	**1**
Administrative Assistant	12A	19	18	**16**
TOTAL		27	27	**27**

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

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 1,435,836	$1,340,754	**$1,489,251**
Contractual Services	197,191	246,600	**246,600**
Supplies & Materials	71,618	100,000	**100,000**
Business & Transportation	858	2,500	**2,500**
Capital Outlay	-	-	**-**
Other	-	-	**(17,785)**
TOTAL	$ 1,705,503	$1,689,854	**$1,820,566**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Common Pleas Cases	8,516	11,000	**10,000**
Pendens Filed	2,904	4,000	**3,000**
Arrest Warrants Processed	6,815	7,500	**7,000**
Cases Indicted	5,560	5,000	**6,000**
Indictments Disposed	6,197	7,500	**7,000**
Expungements	1,424	900	**1500**
Passports	3,536	3,500	**3,500**
Orders of Reference Processed	1,487	4,500	**1,500**
Jury/Non Jury Rosters	138	125	**140**
Signed Orders Conformed and Mailed	2,511	8,000	**3,500**
GS & CP Fees & Fines Collected	$2,695,886	$2,900,000	**$2,700,000**
Motion Fees Collected	$258,000	$300,000	**$300,000**
Trust Collected	$1,445,175.60	$3,000,000	**$1,500,000**
Bonds Collected	$383,126	$450,000	**$400,000**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Preparation of Jury and Non Jury Court Rosters processed and notification to all parties 30 days in hearing date	100%	100%	**100%**
2. All arrest warrants validated, data entry completed and transmission to Solicitor's office within 2 days of validation per law	100%	100%	**100%**
3. Mailing of all judgments and/or orders to all parties	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
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 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 578,621	$ 571,937	**$ 606,440**
Contractual Services	11,285	11,922	**11,922**
Supplies & Materials	8,061	23,750	**23,750**
Business & Transportation	136	1,269	**1,269**
Capital Outlay	-	-	**-**
Other	-	-	**(6,433)**
TOTAL	$ 598,103	$ 608,878	**$ 636,948**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Domestic Cases	3,085	3,200	**3,200**
Juvenile Cases	752	1,500	**1,300**
Child Support Deposits	$16,861,563	$18,100,000	**$18,100,000**
Fines	$40,403	$90,000	**$80,000**
Reimbursements	$439,161	$450,000	**$450,000**
Incentives	$58,553	$40,000	**$43,000**

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

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Preparation of Court Rosters within two days	90%	90%	**90%**
2. Collection & Disburse Child Support payments within 24 hours	100%	100%	**100%**
3. Indexing Domestic cases filed and disposed and mailing copies of all orders to all parties daily	100%	100%	**100%**

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

This is a State mandated function.

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

SERVICE STATEMENT:

The purpose of the Clerk of Court's Office (Family Court) is to assist the public in a timely and efficient manner that will help resolve family court issues. The filing and indexing of all domestic cases as well as the disbursement of child support and alimony payments are the responsibility of the Clerk Of Court. The Family Court division is also responsible for the preparation of all wage withholding cases that are not DSS related as well as the auditing of the cases on a monthly basis. The Clerk of Court provides courtroom staff for all family court hearing concerning child support, divorces, motions and rules.

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		6	6	**6**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 286,552	$ 287,998	**$ 289,961**
Contractual Services	1,317	1,845	**1,845**
Supplies & Materials	1,026	2,401	**2,401**
Other	353	-	**(2,942)**
TOTAL	$ 289,248	$ 292,244	**$ 291,265**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Victim Advocate	13	1	1	-
Administrative Assistant	12A	3	3	-
TOTAL		4	4	-

*Two Administrative Assistants are unfunded.

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 99,380	$ 84,278	$ -
Supplies & Materials	-	2,000	-
Business & Transportation	-	2,000	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 99,380	$ 88,278	$ -

***Moved to Solicitor Fund during FY 2014.**

This is a State mandated function.

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Senior Attorney	36	1	1	-
Staff Attorney	33	2	2	-
Office Manager	23	1	1	-
Supervisor I	16	1	2	-
Administrative Assistant	12A	7	6	-
TOTAL		12	12	-

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 551,233	$ 676,328	$ -
Contractual Services	-	12,918	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 551,233	$ 689,246	$ -

***Moved to Solicitor Fund during FY 2014.**

This is a State mandated function.

SOLICITOR - GEORGETOWN **DEPARTMENT NUMBER: 421**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Deputy Solicitor	40	1	1	-
Senior Attorney	36	1	1	-
Staff Attorney	33	3	3	-
Investigator	21	1	1	-
Supervisor III	20	1	1	-
Supervisor II	18	1	1	-
Supervisor I	16	1	0	-
Victim Advocate	13	0	0	-
Administrative Assistant	12A	4	5	-
TOTAL		13	13	-

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 803,414	$ 827,817	$ -
Contractual Services	25,529	34,693	-
Supplies & Materials	16,434	20,000	-
Business & Transportation	15,611	17,511	-
Capital Outlay	-	-	-
Other	-	10,620	-
TOTAL	$ 860,988	$ 910,641	$ -

***Moved to Solicitor Fund during FY 2014.**

This is a State mandated function.

SOLICITOR **DEPARTMENT NUMBER: 432**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Deputy Solicitor	40	1	1	-
Senior Attorney	36	5	5	-
Staff Attorney	33	11	11	-
Chief Investigator	24	1	1	-
Investigator	21	2	2	-
Supervisor III	20	3	2	-
Supervisor II	29	0	1	-
Executive Assistant	17	1	1	-
Supervisor I	16	2	3	-
Administrative Assistant	12A	15	14	-
TOTAL		41	41	-

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 2,695,357	$ 2,742,644	$ -
Contractual Services	123,624	153,278	-
Supplies & Materials	71,409	46,500	-
Business & Transportation	50,399	58,703	-
Capital Outlay	-	-	-
Other	30,410	15,900	-
TOTAL	$2,971,199	$3,017,025	$ -

***Moved to Solicitor Fund during FY 2014.**

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
PTI Director	27	1	1	-
Supervisor III	20	0	1	-
Juvenile Diversion Director	16	1	1	-
Juvenile Arbitration Director	16	1	0	-
ADP Coordinator	16	1	0	-
Case Managers	13	5	5	-
Administrative Assistant	12A	4	5	-
Part-Time Administrative Assistant	12A	0	1	-
Youth Mentor	*	1	1	-
TOTAL		14	15	-

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 599,877	$ 701,808	$ -
Contractual Services	585	-	-
Business & Transportation	143	-	-
Other	5,670	5,670	-
TOTAL	$ 606,275	$ 707,478	$ -

***Moved to Solicitor Fund during FY 2014.**

This is a State mandated function.

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Commander	27	1	1	-
Assistant Commander	24	1	1	-
Administrative Assistant	12A	1	1	-
TOTAL		3	3	-

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 209,393	$ 211,360	$ -
Contractual Services	42,494	50,949	-
Supplies & Materials	45,884	50,000	-
Business & Transportation	808	2,500	-
Capital Outlay	-	-	-
Other	20,340	28,774	-
TOTAL	$ 318,919	$ 343,583	$ -

***Moved to Solicitor Fund during FY 2014.**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Manager Drug Court Programs	24	1	1	-
Drug Court Counselor	21	1	2	-
Compliance Officer	12	0	1	-
Administrative Assistant	12A	0	1	-
TOTAL		2	5	-

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 136,741	$ 247,384	**$** -
Contractual Services	20,350	28,360	-
Supplies & Materials	8,025	50,212	-
Business & Transportation	214	11,394	-
Capital Outlay	-	26,000	-
Other	-	-	-
TOTAL	$ 165,330	$ 363,350	**$** -

***Moved to Solicitor Fund during FY 2014.**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Administrative Officer	13	3	2	-
Administrative Assistant	12A	1	1	-
Part-Time Administrative Assistant	12A	0	1	-
TOTAL		4	4	-

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 128,923	$ 144,590	$ -
Contractual Services	5,582	8,171	-
Supplies & Materials	2,409	3,781	-
Business & Transportation	128	2,800	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 137,042	$ 159,342	$ -

***Moved to Solicitor Fund during FY 2014.**

CONWAY MAGISTRATE **DEPARTMENT NUMBER: 434**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Issue arrest warrants.
b. Set bonds on all criminal offenses, except those that carry life imprisonment; i.e. Murder 1st Accessory Before the Fact of Murder 1st and Criminal Sexual Conduct-(victim under 11). Burglary 1 also carries life, however may be set by Magistrate Judges.
c. Litigate criminal cases where the punishment does not exceed 30 days or a fine of $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.**

CONWAY MAGISTRATE **DEPARTMENT NUMBER: 434**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 262,116	$ 265,156	**$ 259,308**
Contractual Services	2,054	3,300	**4,860**
Supplies & Materials	3,348	3,200	**5,400**
Business & Transportation	888	3,300	**3,300**
Capital Outlay	-	-	**-**
Other	-	-	**(2,729)**
TOTAL	$ 268,406	$ 274,956	**$ 270,139**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Civil Cases	3,680	4,400	**4,500**
Bench Trials	3,213	3,500	**3,575**

This is a State mandated function.

CONWAY MAGISTRATE **DEPARTMENT NUMBER: 434**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
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.**

AYNOR MAGISTRATE **DEPARTMENT NUMBER: 435**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 150,030	$ 154,252	**$ 176,380**
Contractual Services	7,764	10,700	**13,460**
Supplies & Materials	3,197	4,020	**4,750**
Business & Transportation	1,292	1,750	**6,000**
Capital Outlay	-	-	-
Capital Outlay	-	-	**(2,006)**
TOTAL	$ 162,283	$ 170,722	**$ 198,584**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Criminal:			
Warrants	236	600	**600**
Bench Trials	191	600	**600**
Civil:			
Cases	1,024	1,700	**1,700**
Bench Trials	740	1,200	**1,200**

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

This is a State mandated function.

MOUNT OLIVE MAGISTRATE **DEPARTMENT NUMBER: 437**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 189,782	$ 191,201	**$ 201,281**
Contractual Services	8,140	10,125	**10,125**
Supplies & Materials	1,891	5,000	**6,000**
Business & Transportation	2,074	2,250	**2,600**
Other	-	-	**(2,200)**
TOTAL	$ 201,887	$ 208,576	**$ 217,806**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Criminal Cases	466	800	**800**
Civil Cases	50	125	**125**
Bench Trials - Criminal	487	700	**700**
Bench Trials - Civil	47	70	**75**

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

This is a State mandated function.

LORIS MAGISTRATE **DEPARTMENT NUMBER: 438**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 175,889	$ 185,843	**$ 195,784**
Contractual Services	1,380	1,900	**2,100**
Supplies & Materials	2,578	4,750	**6,500**
Business & Transportation	2,119	2,150	**3,150**
Capital Outlay	-	-	**-**
Other	-	-	**(2,075)**
TOTAL	$ 181,966	$ 194,643	**$ 205,459**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Civil Cases Filed	442	500	**550**
Civil Cases Disposed	459	550	**600**
Criminal Cases Filed	168	200	**250**
Criminal Cases Disposed	175	200	**250**
Arrest Warrants	96	120	**120**

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

This is a State mandated function.

MYRTLE BEACH MAGISTRATE **DEPARTMENT NUMBER: 439**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
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 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 328,669	$ 335,048	**$ 334,975**
Contractual Services	1,957	2,500	**4,500**
Supplies & Materials	7,451	6,750	**9,150**
Business & Transportation	634	1,790	**1,795**
Other	-	-	**(3,504)**
TOTAL	$ 338,711	$ 346,088	**$ 346,916**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Civil Cases	5,805	6,305	**6,805**
Criminal Cases	1,875	2,025	**2,150**

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

This is a State mandated function.

STEVENS CROSSROADS MAGISTRATE **DEPARTMENT NUMBER: 440**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 165,694	$ 188,550	**$ 202,505**
Contractual Services	2,569	4,000	**4,000**
Supplies & Materials	8,207	6,500	**6,500**
Business & Transportation	1,478	2,000	**3,450**
Capital Outlay	-	-	**-**
Other	-	-	**(2,164)**
TOTAL	$ 177,948	$ 201,050	**$ 214,291**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Criminal:			
Criminal Cases	432	480	**520**
Criminal Cases Disposed	493	500	**520**
Civil:			
Civil Actions	1,220	1,260	**1,300**
Civil Dispositions	550	589	**620**

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

This is a State mandated function.

SURFSIDE MAGISTRATE **DEPARTMENT NUMBER: 441**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 173,448	$ 175,275	**$ 192,674**
Contractual Services	1,665	1,800	**2,500**
Supplies & Materials	2,287	3,500	**5,800**
Business & Transportation	428	1,750	**1,900**
Capital	-	-	-
Other	-	-	**(2,029)**
TOTAL	$ 177,828	$ 182,325	**$ 200,845**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Civil Cases	1,978	2,200	**2,200**
Criminal Cases	642	725	**750**

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

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Office Manager	23	1	1	**0**
Accountant	17A	0	1	**0**
Supervisor I	16	0	0	**1**
Administrative Assistant	12A	9	6	**6**
TOTAL		10	8	**7**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 401,941	$ 324,644	**$ 276,308**
Contractual Services	136,826	3,800	**4,700**
Supplies & Materials	21,225	20,700	**17,500**
Business & Transportation	2,192	2,000	**3,000**
Capital Outlay	-	-	**-**
Other	-	-	**(3,015)**
TOTAL	$ 562,184	$ 351,144	**$ 298,493**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Disposed Cases	64,102	70,000	**70,000**
Arrest Warrants	135	150	**150**
Bench Warrants	8,500	9,000	**8,000**
NRVC Notices	23,000	25,000	**35,000**
Scheduled Time Payments	2,750	3,000	**4,000**
Expungements	4,000	5,000	**5,000**
Jury Trials	3,798	3,800	**4,500**
Summons	7,200	7,000	**7,500**
Refunds	11,250	12,500	**13,000**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Dispose of traffic tickets within 48 hours	95%	98%	**98%**
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	95%	100%	**100%**

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Magistrate	*	1	1	**1**
Supervisor II	18	0	0	**1**
TOTAL		1	1	**2**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 112,398	$ 108,958	**$ 163,984**
Contractual Services	41	2,287	**2,287**
Supplies & Materials	-	400	**3,419**
Business & Transportation	4,276	5,000	**7,900**
Capital Outlay	-	-	**-**
Other	-	-	**(1,775)**
TOTAL	$ 116,715	$ 116,645	**$ 175,815**

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Magistrate	*	2	2	**2**
Administrative Assistant	12A	4	4	**3**
TOTAL		6	6	**5**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 354,901	$ 354,919	**$ 346,594**
Contractual Services	5,241	6,500	**8,700**
Supplies & Materials	9,183	8,000	**11,000**
Business & Transportation	2,468	3,500	**6,000**
Capital Outlay	-	-	**-**
Other	-	-	**(3,723)**
TOTAL	$ 371,793	$ 372,919	**$ 368,571**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Hearings:			
Inmates	14,200	14,300	**14,500**
Public	20,600	20,800	**30,000**
Police	9,000	9,050	**10,000**
Bonds	16,800	16,900	**17,500**
Commitments/Dispositions	7,500	7,800	**8,100**
Warrants	3,000	3,200	**3,400**

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

This is a State mandated function.

CENTRAL JURY COURT **DEPARTMENT NUMBER: 446**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Supervisor I	16	0	0	**1**
Administrative Assistant	12A	0	3	**2**
TOTAL		0	3	**3**

CENTRAL JURY COURT **DEPARTMENT NUMBER: 446**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ 120,688	**$ 134,626**
Contractual Services	-	162,800	**177,800**
Supplies & Materials	-	5,000	**15,000**
Business & Transportation	-	-	**6,000**
Capital Outlay	-	-	**-**
Other	-	-	**(3,334)**
TOTAL	$ -	$ 288,488	**$ 330,092**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Disposed Cases	N/A	8,786	**10,000**
Arrest Warrants	N/A	700	**850**
Refunds	N/A	4,790	**5,000**
Scheduled Time Payments	N/A	825	**1,000**
Expungements	N/A	5,500	**6,000**
Summons	N/A	25,000	**30,000**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Dispose of traffic tickets within 48 hours	N/A	100%	**100%**
2. Monthly report to Finance and Treasures office by the 10th of each month	N/A	100%	**100%**
3. Transfer cases to Jury Court within 48 hours	N/A	100%	**100%**
4. Transfer cases to General Session within five days	N/A	100%	**100%**

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

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Patrol Officer 1st Class	15	1	1	**1**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 60,265	$ 60,620	**$ 63,521**
Contractual Services	-	585	**585**
Supplies & Materials	636	700	**700**
Business & Transportation	-	4,410	**4,410**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 60,901	$ 66,315	**$ 69,216**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Family court processes served	3,624	3,600	**3,600**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Three attempts made to serve DSS-IV-D papers prior to documented court date	58%	55%	**55%**

This is a State mandated function.

SHERIFF **DEPARTMENT NUMBER: 450**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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SHERIFF **DEPARTMENT NUMBER: 450**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 4,273,577	$ 4,349,785	**$ 4,623,061**
Contractual Services	75,844	77,860	**83,525**
Supplies & Materials	62,587	97,089	**112,587**
Business & Transportation	295,012	293,655	**308,655**
Capital Outlay	40,464	-	**37,303**
Other	92,457	174,074	**175,268**
TOTAL	$ 4,839,941	$ 4,992,463	**$ 5,340,399**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Sheriff	*	1	1	**1**
Chief Deputy	32	1	1	**1**
Captain	27	1	1	**1**
Lieutenant	24	3	3	**3**
Office Manager	23	1	1	**1**
Sergeant	20	7	7	**7**
Corporal	18	5	5	**5**
Supervisor I	16	0	0	**0**
Deputy Sheriff First Class	15	29	29	**29**
Court Security Officer	13	14	15	**18**
Administrative Assistant	12A	7	7	**7**
Bailiff	7	7	6	**5**
TOTAL		**76**	**76**	**78**

*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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Civil Papers Received	23,823	24,598	**26,492**
Warrants Received	6,028	6,462	**7,121**
Execution and Judgements	286	302	**176**
Terms of Court (weeks)	261	263	**249**
Transfer and Extraditions	232	279	**276**
Records Checks	1,428	1,502	**1,485**
Licenses Issued	264	232	**182**
Hearings	513	504	**389**
Escorts	942	1,025	**1,122**
Registered Sex Offenders	811	817	**819**
Copper Permits	4,200	8,586	**4,758**

PERFORMANCE MEASURES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
1. The Sheriff attend regular meetings of the South Carolina Sheriff's Association	95%	95%	**95%**
2. Annual Certification Report is made to the U.S. Department of Justice within 90 days of beginning fiscal year	100%	100%	**100%**
3. The Sheriff's training report is made annually to The South Carolina Criminal Justice Academy	100%	100%	**100%**

This is a State mandated function.

POLICE **DEPARTMENT NUMBER: 451**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

POLICE **DEPARTMENT NUMBER: 451**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 14,035,785	$ 14,346,237	**$ 15,328,430**
Contractual Services	380,373	398,739	**744,115**
Supplies & Materials	426,441	443,332	**432,450**
Business & Transportation	1,338,522	1,500,781	**1,555,101**
Capital Outlay	-	621,095	**463,000**
Other	533,493	757,355	**751,535**
TOTAL	$ 16,714,614	$ 18,067,539	**$ 19,274,631**

POLICE **DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Chief of Police	42	1	1	**1**
Major	32	1	2	**2**
Captain	27	6	6	**6**
Programmer Engineer	27P	1	1	**1**
Lieutenant	24	15	12	**12**
Crime Scene Supervisor	24	1	1	**1**
Chemist	23	1	1	**1**
Office Manager	23	1	1	**1**
Application Support Analyst	20	0	1	**1**
Senior Detective	20	7	7	**8**
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	24	**25**
Corporal	18	19	20	**18**
Supervisor I	16	1	1	**1**
Canine Handler	15	2	2	**2**
Patrol Officer - 1st Class	15	115	121	**121**
Environmental Officer	13	7	7	**7**
Desk Officer	13	4	4	**4**
Accounting Clerk II	12	1	1	**1**
Administrative Assistant	12A	13	13	**13**
SUBTOTAL		248	255	**255**

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Investigative Assignments	2,749	2,333	**2,400**
Criminal cases (Index)	9,564	11,000	**10,000**
Criminal arrests (Index)	2,313	2,500	**2,500**
Narcotics cases	779	861	**861**
Narcotics arrest	667	650	**675**
Crime scenes	324	350	**350**
Calls for Service	121,107	131,150	**132,000**

PERFORMANCE MEASURES:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
1. Priority 1 call response time from dispatch to arrival on scene for first responders	8 min. 5 sec.	8 min.	**8 min.**
2. Criminal Arrest (Index Crimes) arrest percentage	24.18%	20%	**25%**
3. Narcotics arrest percentage	85.62%	80%	**80%**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director of Emergency Management	32	1	1	**1**
Deputy Director of Emergency Management	24	1	1	**0**
Emergency Planner	20	3	3	**3**
Mitigation Coordinator	16	0	0	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		6	6	**6**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 361,766	$ 363,791	**$ 387,710**
Contractual Services	21,582	22,961	**54,086**
Supplies & Materials	21,823	21,921	**19,756**
Business & Transportation	30,445	23,245	**21,415**
Capital Outlay	-	1,600	**-**
Other	7,005	11,400	**12,000**
TOTAL	$ 442,621	$ 444,918	**$ 494,967**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Number of grants managed	5	5	**5**
Emergency Plans written/revised	18	19	**19**
Training courses coordinated	24	24	**22**
External personnel trained	420	600	**625**
Exercises/Drills	10	10	**8**
Program certifications maintained	4	4	**4**
Public education presentations	72	95	**100**
KYZ campaign attendees	1,950	2,000	**1,800**
StormFest attendees	3,800	4,000	**3,800**

PERFORMANCE MEASURES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
1. Public education hours	110	120	**130**
2. Staff training hours	484	520	**520**
3. Coordinate LEPC meetings quarterly	100%	100%	**100%**
4. Incident response capability	100%	100%	**100%**
5. EOC activation capability in case of a disaster or emergency	100%	100%	**100%**

This is a State mandated function.

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
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	1	1	**1**
Telecommunicator	13	43	43	**43**
TOTAL		56	56	**56**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 2,708,408	$ 2,813,501	**$ 2,911,846**
Contractual Services	40,939	40,400	**55,585**
Supplies & Materials	10,806	15,250	**30,300**
Business & Transportation	3,750	4,950	**8,188**
Capital Outlay	-	-	**-**
Other	-	-	**(30,059)**
TOTAL	$ 2,763,903	$ 2,874,101	**$ 2,975,860**

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Dispatched Calls:			
Horry County Fire/Rescue	48,454	48,000	**50,000**
Horry County Police	115,825	120,000	**120,000**
Atlantic Beach Police	956	0	**1,000**
Aynor Police	3,704	4,400	**4,000**
Briarcliff Acres Police	537	425	**550**
Horry County Sheriff	5,197	5,500	**5,600**
Horry County Environmental Services	8,677	10,500	**10,000**
Conway Fire/Rescue	3,078	3,100	**3,200**
Surfside Fire/Rescue	836	775	**900**
Conway Police	32,354	31,000	**34,000**
Loris Police	3,826	4,500	**4,200**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. # of HC PD in-progress calls dispatched	5,286	6,000	**6,000**
Avg. initiate to dispatch time	4.8 min	4.5 min	**4.5 min**
2. # of Fire/Rescue calls dispatched	47,299	48,000	**48,500**
Avg. initiate to dispatch time	1.9 min	1.7 min	**1.7 min**
3. Percentage of personnel employed 1 year, Certified as Telecommunicator Specialists	100%	100%	**100%**
4. Number of bimonthly meetings held/ % of attendance	6/ 99%	6/ 100%	**6/ 100%**

CORONER **DEPARTMENT NUMBER: 457**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Perform monthly department safety inspections.
b. Attend all training/meetings regarding emergency plans and procedures.

Division Goal: Develop and continuously improve systems to assure effective and quality services to the citizens of Horry County by participating in effective training programs, assessing situations and establishing guidelines for more efficiency, utilizing and updating public accessible sources.

Department Objectives:

a. Obtaining AMBDI (American Board of Medicolegal Death Investigators) certification for Deputy Coroners.
b. Complete annual training (mandated).
c. Review existing guidelines and procedures with Hospitals and Health Agencies.
d. Update website with more information.
e. Use of cooler to alleviate having funeral homes hold deceases persons until arrangements are finalized.
f. Utilize "CLEAR" to assist in locating family or associates of deceased persons that are homeless or unclaimed.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 363,085	$ 366,902	**$ 384,943**
Contractual Services	281,594	314,783	**365,940**
Supplies & Materials	8,097	8,950	**9,500**
Business & Transportation	16,525	18,230	**19,730**
Capital Outlay	-	-	**-**
Other	9,769	13,820	**1,505**
TOTAL	$ 679,070	$ 722,685	**$ 781,618**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Deaths Referred	1,756	1,850	**1,925**
Autopsies:			
GSRMC	199	205	**215**
MUSC	1	2	**2**
Burial-Removal-Transit Permits Issued	1,236	573	**1,325**
Cremation Permits Issued	1,432	873	**1,650**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Issuance of various documents:			
a. Burial-removal transit permit (72 hours)	100%	99%	**100%**
b. Cremation permit (72 hours)	100%	100%	**100%**
2. Response time:			
a. Notify SLED and DSS of child fatality (48 hours)	100%	100%	**100%**
b. Request for copies of reports (within 5 days of completion of report)	100%	100%	**100%**
c. Respond to calls within appropriate time frame	100%	100%	**100%**

This is a State mandated function.

DETENTION **DEPARTMENT NUMBER: 458**

SERVICE STATEMENT:

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

GOALS AND OBJECTIONS:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

DETENTION **DEPARTMENT NUMBER: 458**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 14,417,082	$ 15,239,566	**$ 15,938,823**
Contractual Services	2,923,904	3,465,894	**3,471,742**
Supplies & Materials	1,826,559	1,918,794	**1,918,794**
Business & Transportation	238,739	235,785	**235,785**
Capital Outlay	133,715	133,000	**133,000**
Other	78,563	160,661	**(44,342)**
TOTAL	$ 19,618,562	$ 21,153,700	**$ 21,653,802**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director of Detention	38	1	1	**1**
Deputy Director of Detention	28	2	1	**1**
Captain-Detention	27	3	4	**4**
Facilities Manager	27	0	1	**1**
Investigative Analyst	27	1	1	**1**
Chief Investigator	24	0	1	**1**
Detention Lieutenant	24	11	10	**10**
Inmate Program/Services Coordinator	24	1	1	**1**
Office Manager	23	0	1	**1**
Supervisor III	20	2	2	**2**
Detention Sergeant	20	11	11	**11**
Food Service Director	20	1	1	**1**
Technical Support Specialist	18	1	1	**1**
Detention Corporal	18	23	23	**23**
Food Service Supervisor	16	2	1	**1**
Deputy 1st Class	15	9	10	**10**
Maintenance Technician	14	3	3	**3**
Detention Officer 1st Class	14	170	171	**187**
Administrative Assistant	12A	25	24	**20**
Trades worker	10	2	2	**3**
Cook	9	12	12	**12**
Custodial Worker II	7	3	3	**3**
TOTAL		283	285	**298**

DETENTION **DEPARTMENT NUMBER: 458**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Number of inmates	13,290	16,250	**16,250**
Number of juvenile inmates	578	750	**750**
Number of mental patients	326	800	**800**
Number of inmates transported	10,495	12,000	**12,000**
Meals served	755,229	900,000	**900,000**
Total Visitors for Inmates	12,484	24,000	**24,000**
Medical Inmate Screenings	17,268	17,100	**17,300**

PERFORMANCE MEASURES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
1. Percentage of officers exceeding 40 hours of pre-service training (minimum 40 hours)	95%	95%	**95%**
2. Percentage of the number of eligible workers assigned to work details as compared to the total # of sentenced inmates assigned to the Minimum Security building	95%	95%	**95%**

This is a State mandated function.

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Comply with all County Policies as well as the Departments Policies and Standard Operation Procedures.
b. Continue to review, update and develop SOP's and Policies.

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

Department Objectives:

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

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

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

GOALS AND OBJECTIVES (continued):

Department Objectives:

a. Review the delivery of Fire/Rescue Services and develop revised process:
   - Provide career coverage for all 1st alarm structure fires.
   - Develop a plan for a minimum of 6 personnel at each structure fire within the NFPA recommended times.
   - Develop a plan to increase the number of ALS personnel.

b. Prepare, coordinate, and manage an ISO rating review:
   - Assess mileage of each fire district and determine 5 mile boundaries.
   - Develop needed fire flow requirements for each fire area.
   - Compile and organize pump, ladder, hose testing records and equipment inventories.
   - Develop and compile minimum staffing requirements for career and volunteer responses.
   - Maintain required and accurate training records for compliance.

c. Improve efficiency of internal functions of the department:
   - Review the organizational structure to ensure efficient command and control are promoted, while maintaining an acceptable supervisor to employee, span-of-control.
   - Continue to construct and update facilities as needed.
   - Optimize awareness and communications through the use of social networking sites and other available technology.

d. Improve the pre-hospital emergency medical care capability:
   - Continue to develop aggressive ALS and BLS drug interventions and patient care skills.
   - Initiate BLS/ALS patient contact within 10 minutes.
   - Provide a better customer service employee/patient interaction through continuing education and quality assurance reviews.

e. Continue to provide quality public education programs:
   - Provide first aid, CPR and infant car seat instruction.
   - Provide fire and general safety practices instruction.
   - Participate in organized school, church and civic group programs.
   - Allow and participate in station tours.
   - Continue with a robust smoke detector program.

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 11,154,723	$ 11,221,925	**$ 11,790,625**
Contractual Services	478,965	465,394	**492,016**
Supplies & Materials	611,005	686,585	**774,665**
Business & Transportation	725,977	712,755	**800,946**
Capital Outlay	-	125,000	**125,000**
Transfer Out	-	-	**107,723**
Other	433,869	538,862	**374,774**
TOTAL	$ 13,404,539	$ 13,750,521	**$ 14,465,749**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Deputy Fire/Rescue Chief	32	1	1	**2**
Director of Support Services	27	1	1	**0**
Assistant Fire/Rescue Chief	27	2	2	**1**
Battalion Chief	24	3	3	**3**
Division Chief	24	3	1	**1**
Office Manager	23	1	1	**1**
Captain	21	0	2	**2**
Training Officer	21	3	5	**4**
Medical Captain/Compliance Coord	21	0	1	**1**
Medical Officer	21	3	3	**3**
Lieutenant	19	2	6	**12**
Supervisor I	16	0	1	**1**
Compliance Coordinator	16	1	0	**0**
Firefighter/Paramedic	15	152	146	**142**
Paramedic	15	1	1	**1**
Automotive Mechanic	15	1	1	**1**
Emergency Medical Technician (EMT)	13	3	3	**3**
Accounting Clerk II	12	4	3	**3**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Total calls	44,879	44,120	**46,670**
Assault	1,392	1,381	**1,422**
Behavioral	2,010	1,878	**2,050**
Cardiac	4,485	4,362	**4,623**
Environmental	109	141	**145**
Fall	3,113	2,955	**3,205**
Fire	62	82	**85**
Motor Vehicle Accident	4,204	4,117	**4,525**
Motorcycle	535	510	**655**
OB/GYN	363	340	**375**
Other Medical	23,172	23,248	**23,600**
Other Trauma	807	899	**930**
Pediatric	124	109	**150**
Respiratory	4,503	4,098	**4,905**
EMS Training Hours	39,906	40,000	**45,000**
Stations	19	19	**19**
EMS bills and calls	24,507	25,200	**25,278**
EMS collections	$6,504,080	$6,250,000	**$6,650,000**
Total EMS billings	$17,656,180	$18,500,000	**$17,815,000**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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)	63.0%	75%	**75%**
2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710)	83.0%	85%	**85%**
3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes	87.0%	90%	**90%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ -**
Contractual Services	-	-	**16,795**
Supplies & Materials	-	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**27,605**
TOTAL	$ -	$ -	**$ 44,400**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ -**
Contractual Services	-	-	**34,055**
Supplies & Materials	-	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**53,245**
TOTAL	$ -	$ -	**$ 87,300**

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

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

a. Provide timely equipment installations, radio programming, and radio repairs to limit down-time.

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

GOALS AND OBJECTIVES (continued):

b. Continuously improve, receive input, and make recommendations for equipment installations in Law Enforcement and Public Safety vehicles.
c. Maintain repository of most frequently replaced radio parts to limit equipment failures.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Director of Communications	32	1	1	**1**
Radio System Manager	27	1	1	**1**
Network Technician	16	2	2	**2**
Administrative Assistant	12A	1	1	**0**
Part-Time Administrative Assistant	12A	0	0	**1**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 308,330	$ 323,804	$ **301,248**
Contractual Services	1,122,898	1,152,005	**1,088,257**
Supplies & Materials	318,550	672,450	**31,850**
Business & Transportation	2,132	8,085	**8,068**
Capital Outlay	335,247	379,100	**-**
Transfer Out	-	-	**599,100**
Other	2,828	4,000	**(16,325)**
TOTAL	$ 2,089,985	$ 2,539,444	**$ 2,012,198**

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Number of subscribers	3,800	4,000	**4,200**
Number of radio sites	7	7	**7**
Number of agencies served	44	44	**44**
Radio repairs	89	125	**400**
Vehicle installs	55	70	**80**
Equipment repairs	100	150	**295**
Frequencies renewed	10	5	**2**
Polices Written	10	5	**3**
Radio (subscriber) upgrades	35	400	**1,800**
Training classes given	0	8	**5**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Reprogram~4,000 Radios (Rebanding 2nd Touch)	4,000	4,000	**4,000**
2. System Down Time	0%	0%	**0%**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Provide professional assistance and counseling to over 26,000 Horry County Veterans and their dependents.
b. Contact every returning Horry County Military Veteran within 90 days of their return to educate them on their benefits and to enroll them in the VA Health Care System.
c. Perform in-depth interviews on all initial claims to insure all claimable disabilities are included and awarded on the first attempt.
d. Conduct an effective media campaign to educate Veterans of the benefits available to them and their dependents through the US Department of Veterans Affairs.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Veteran Affairs Officer	32	1	1	**1**
Deputy Veteran Affairs Officer	24	0	0	**1**
VA Coordinator	16	3	5	**4**
Administrative Assistant	12A	1	0	**0**
TOTAL		5	6	**6**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 245,443	$ 324,788	**$ 340,078**
Contractual Services	2,305	5,038	**5,788**
Supplies & Materials	3,647	4,525	**5,485**
Business & Transportation	3,485	14,315	**17,120**
Capital Outlay	-	-	**-**
Other	-	-	**(3,685)**
TOTAL	$ 254,880	$ 348,666	**$ 364,786**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Contacts	8,664	9,530	**10,483**
Claims filed	4,482	4,930	**5,423**
Miles traveled	5,737	6,311	**6,942**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Number of claims filed and completed on a daily basis	19	21	**21**
2. Number of counseling requests and completed	36	36	**36**
3. Number of correspondence received and answered on a daily basis	60	60	**60**
4. Number of meetings scheduled to attend	41	43	**48**

This is a State mandated function.

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Deputy Public Defender	40	1	1	-
Chief Public Defender	40	1	1	-
Senior Trial Attorney	36	3	3	-
Staff Attorney	33	4	5	-
Chief Investigator	24	1	1	-
Office Manager	23	1	1	-
Executive Assistant	17	1	1	-
Administrative Assistant	12A	5	5	-
TOTAL		17	18	-

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$1,239,255	$1,330,221	$ -
Contractual Services	34,626	53,594	-
Supplies & Materials	37,945	31,000	-
Business & Transportation	24,755	32,400	-
Capital Outlay	-	25,000	-
Other	-	-	-
TOTAL	$1,336,581	$1,472,215	$ -

***Moved to Public Defender Fund during FY 2014.**

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER **DEPARTMENT NUMBER: 601**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Chief Public Defender	40	0	1	-
Senior Attorney	36	1	0	-
Staff Attorney	33	1	1	-
TOTAL		2	2	-

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2015**	**BUDGET FY 2015**
Personal Services	$ 171,169	$ 187,681	**$** -
Contractual Services	2,195	6,000	-
Supplies & Materials	3,714	7,000	-
Business & Transportation	2,968	3,700	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 180,046	$ 204,381	**$** -

***Moved to Public Defender Fund during FY 2014.**

This is a State mandated function.

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Create an environment of safety and maximum risk prevention.
b. Perform quarterly safety inspections and review results with entire staff to ensure compliance.
c. Review and Update Policies, Procedures and Standard Operating Guidelines quarterly.

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

Department Objectives:

a. Implement outreach programs that educate and encourage responsible pet ownership among residents and visitors.

Division Goal: Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.

Department Objectives:

a. Follow our mission statement.
b. Continue to improve services by utilizing available resources efficiently and effectively.

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

Department Objectives:

a. Work with employees to promote their individual strengths and improve their weaknesses through education and training.
b. Employee goals include attending 1 veterinary/ shelter class quarterly to improve their skills.

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

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Shelter Director	32	1	1	**1**
Veterinarian	29	0	0	**1**
Operations Manager	20	1	1	**1**
Supervisor III	20	0	0	**1**
Supervisor I	16	0	0	**1**
Shelter Technician	13	4	4	**3**
Administrative Assistant	12A	2	2	**2**
Custodial Worker II	7	3	3	**3**
Custodial Worker I	6	8	8	**8**
Part-Time Custodial Worker I	6	0	0	**5**
TOTAL		19	19	**26**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 703,321	$ 692,248	**$ 915,460**
Contractual Services	67,975	92,611	**101,951**
Supplies & Materials	135,968	134,100	**156,100**
Business & Transportation	21,400	19,250	**28,150**
Capital Outlay	-	53,400	**10,000**
Other	7,983	11,294	**(936)**
TOTAL	$ 936,647	$ 1,002,903	**$ 1,210,725**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Annual # of Canine Intakes	5,132	5,513	**5,651**
Annual # of Feline Intakes	4,684	5,985	**6,135**
Annual # of Other Animal Intakes	53	63	**66**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
Annual # of Adoptions	1,192	1,328	**1,466**
Reclamation of Animals	484	599	**614**
Transfers to Other Agencies (Rescue)	278	539	**552**
Vaccinations Clinics (animals vaccinated)	1,017	1,068	**1,042**

FUND 10 INFRASTRUCTURE & REGULATION DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 10,774,376	$ 12,369,168	**$ 12,822,895**
Contractual Services	1,040,191	1,579,965	**1,920,691**
Supplies & Materials	1,293,046	1,766,750	**1,776,590**
Business & Transportation	1,656,684	1,618,325	**1,597,373**
Capital Outlay	259,582	348,234	**113,600**
Transfer Out	349,048	360,000	**514,286**
Other	1,654,790	1,006,829	**811,416**
TOTAL	$ 17,027,717	$ 19,049,271	**$ 19,556,851**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
I & R Division	2	2	**2**
Engineering	17	17	**17**
Maintenance	74	75	**75**
Code Enforcement	48	48	**46**
Public Works—Road Maintenance	78	78	**85**
Planning & Zoning	25	25	**27**
TOTAL	244	245	**252**

INFRASTRUCTURE & REGULATION DIVISION

DIVISION GOALS:

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

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

SERVICE STATEMENT:

The Public Works Division was 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.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Assistant County Administrator	*	1	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 216,024	$ 250,721	**$ 229,731**
Contractual Services	7,220	19,122	**192,586**
Supplies & Materials	2,903	2,000	**2,000**
Business & Transportation	2,261	3,096	**3,159**
Capital Outlay	-	-	**-**
Other	-	-	**(4,269)**
TOTAL	$ 228,408	$ 274,939	**$ 423,207**

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

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 768,935	$ 1,016,962	**$ 1,035,504**
Contractual Services	146,384	314,573	**290,783**
Supplies & Materials	9,708	9,485	**10,985**
Business & Transportation	35,212	41,480	**41,480**
Capital Outlay	-	-	**-**
Other	21,319	18,220	**469**
TOTAL	$ 981,558	$ 1,400,720	**$ 1,379,221**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Construction inspections (subdivision, roadway and resurfacing)	2,262	2,300	**2,300**
Miles of Roadway Paved (Private Construction)	0.89	4.00	**3.00**
Miles of Roadway Resurfaced (Private Construction)	12.04	22.86	**20.00**
Easements prepared ownership determined	918	1,285	**2,000**
Plan review of new developments, preliminary plans, plats, asbuilts and resubmits	734	700	**800**
Encroachment permits issued	203	240	**220**
Encroachment permit inspections	526	550	**450**
Cost estimates prepared	42	100	**45**
Hotline Workorders Received	71	85	**85**
Beach Renourishment/ Inspections	12	15	**15**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. % of encroachment permit applications processed within 14 days	99%	99%	**100%**
2. % of budgeted miles of roadway resurfaced	75%	100%	**100%**
3. % of paved roadway miles that are in fair or better condition	91%	91%	**90%**
4. Programmed/Completed miles of private road construction in Road Plan	2.94/ .89	4.0/ 4.0	**3.9/ 2.1**
5. % of subdivision plan submittals reviewed within 15 business days	100%	100%	**100%**

MAINTENANCE **DEPARTMENT NUMBER: 414**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue evaluation and improvement of Work Order response procedures to ensure optimum efficiency and productivity of Maintenance function.
b. Continue evaluation and refinement of Capital Project product and equipment specifications to ensure optimum facility performance.
c. Continue evaluation and improvement of Custodial procedures and cleaning products to ensure optimum hygiene in facility spaces.
d. Execute and manage the Energy Savings Performance Contract to reduce utility costs by 20% and improve equipment/system reliability.

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

Department Objectives:

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

Division Goal: Provide superior customer service.

Department Objectives:

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

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

MAINTENANCE **DEPARTMENT NUMBER: 414**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

Division Goal: Foster positive relationships with the community.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

MAINTENANCE **DEPARTMENT NUMBER: 414**

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Director of Construction and Maintenance	40	1	1	**1**
Deputy Director	31	1	1	**1**
Supervisor III	20	5	5	**5**
Controls Technician	20	0	1	**1**
Supervisor II	18	1	1	**1**
Carpenter	16	4	4	**4**
Crew Chief	16	5	5	**5**
Plumber	16	1	1	**1**
Crew Chief-Custodial	14	3	3	**3**
Maintenance Technician	14	2	2	**2**
Painter	14	1	1	**1**
Administrative Assistant	12A	2	2	**2**
Trades Worker	10	13	13	**13**
Custodial Worker II	7	9	9	**9**
Custodial Worker I	6	26	26	**26**
TOTAL		74	75	**75**

BUDGET SUMMARY:

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 2,864,887	$ 3,203,287	**$ 3,318,165**
Contractual Services	415,574	381,790	**504,762**
Supplies & Materials	589,780	582,152	**535,365**
Business & Transportation	129,443	157,523	**133,628**
Capital Outlay	198,624	348,234	**83,600**
Transfer Out	-	240,000	**514,286**
Other	45,180	35,549	**(5,172)**
TOTAL	$ 4,243,488	$ 4,948,535	**$ 5,084,634**

MAINTENANCE **DEPARTMENT NUMBER: 414**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
HVAC Units Maintained	1,713	1,829	**1,827**
Plumbing Fixtures	2,323	2,390	**2,390**
Buildings Maintained	105	108	**108**
Buildings Maintained by sq. ft.	1,427,652	1,505,770	**1,505,770**
Building Total sq. ft. Serviced by Custodial Staff	1,052,978	1,108,088	**1,108,088**
Total Work Orders	6,354	6,690	**6,690**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Percentage of Work Orders completed per year	95%	100%	**100%**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Develop departmental SOP's

Division Goal: Provide superior customer service.

Department Objectives:

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

Division Goal: Foster positive relationships with the community.

Department Objectives:

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

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

Department Objectives:

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

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Annual Homebuilder Show open to the public.
b. 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 2013	BUDGET FY 2014	BUDGET FY 2015
Director of Codes Enforcement	40	1	1	**1**
Dep. Director of Codes Enforc.	28	1	1	**1**
Office Manager	23	1	1	**1**
Chief Code Enforcement Insp.	22	3	3	**3**
Flood Hazard Control Officer	20	1	1	**1**
Plan Reviewer	20	6	6	**6**
Code Enforcement Inspector	17	23	23	**22**
Supervisor I	16	1	1	**1**
Zoning Inspector	14	2	2	**0**
Plans Expediter	13	2	2	**2**
Administrative Assistant	12A	7	7	**8**
TOTAL		48	48	**46**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 2,144,440	$ 2,505,097	**$ 2,497,946**
Contractual Services	34,102	36,121	**44,324**
Supplies & Materials	25,192	46,420	**40,920**
Business & Transportation	118,412	130,600	**118,187**
Capital Outlay	-	-	**-**
Other	31,608	52,723	**27,558**
TOTAL	$ 2,353,754	$ 2,770,961	**$ 2,728,935**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Inspections	55,003	51,544	**54,872**
Fire Inspections	1,159	1,088	**1,157**
Routine & Fire Inspections	8,049	9,466	**2,130**
Flood Zone Reviews	165	99	**2,133**
FZ Subdivision Reviews	245	202	**8,044**
FZ Determinations	3,463	3,086	**3,275**
Commercial Plan Reviews	862	777	**844**
Residential Reviews	2,291	1,845	**2,130**
Abatement/Complaints	2,073	2,068	**2,133**
Permits	8,082	7,538	**8,044**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Process commercial permits for construction within 20 working days	98%	98%	**99%**
2. Complete all single family reviews within five working days	99%	98%	**98%**
3. Initiate investigations within five working days	98%	98%	**99%**
4. Building without permits/Citations within 30 working days	99%	100%	**100%**
5. Permits issued within 1 hour	98%	97%	**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 2013	BUDGET FY 2014	BUDGET FY 2015
Director of Public Works	42	1	1	**1**
Deputy Director of Public Works	34	1	1	**1**
Business Analyst	24	0	1	**1**
Logistics & Asset Manager	24	0	1	**1**
GIS Analyst	23	0	1	**1**
Supervisor III	20	6	5	**5**
Operations Manager	20	1	1	**1**
Supervisor II	18	1	0	**0**
Accountant	17A	1	0	**0**
Engineering Technician	17	0	1	**1**
HEO III	14	5	5	**5**
Administrative Assistant II	12A	2	2	**2**
HEO II	12	43	43	**43**
Part-Time HEO II	12	0	0	**7**
Fuel Truck/Service Operator	12	2	2	**2**
HEO I	10	14	14	**14**
Tradesworker	10	1	0	**0**
TOTAL		78	78	**85**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 3,404,911	$ 3,882,586	**$ 4,084,979**
Contractual Services	401,774	788,111	**843,736**
Supplies & Materials	652,799	1,110,348	**1,121,470**
Business & Transportation	1,358,900	1,270,300	**1,270,500**
Capital Outlay	60,958	-	**8,000**
Transfer Out	200,000	120,000	**-**
Other	1,553,973	900,337	**810,523**
TOTAL	$ 7,633,315	$ 8,071,682	**$ 8,139,208**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Paved Road Network (miles)	768.999	766	**790**
Miles of dirt road maintained	666.63	659	**645**
Service Requests	1,577	1,500	**1,500**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Grade and perform regular road maintenance on 659 miles of unpaved roads.	100%	100%	**100%**
2. Improve minimum of 4% of unpaved roads with slag, coquina, etc., annually.	4%	4%	**4%**
3. Complete Work Orders of Asphalt Patching <5 (sy) within 3 working days.	59%	100%	**100%**
4. Mow county network 2 times per year	100%	100%	**100%**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Increase Department cross training.
b. Increase training of all staff including administrative personnel on new and existing ordinances, policies and insight on reasoning.
c. Continue to implement the goals within the Planning Department Strategic Plan.
d. Increase the number of grants sought and awarded to the County

.

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

Department Objectives:

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

Division Goal: Provide superior customer service.

Department Objectives:

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

Division Goal: Foster positive relationships with the community.

Department Objectives:

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

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

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Planning Director/Legal Council	*	1	1	**1**
Deputy Planning Director	32	1	1	**1**
Principal Planner	30	1	1	**1**
Zoning Administrator	28	1	1	**1**
Senior Planner	25	5	5	**5**
Chief Plan Reviewer	23	1	1	**1**
GIS Planning App. Analyst	23	1	1	**1**
Plan Reviewer	20	3	3	**3**
Planning Assistant	19	0	0	**1**
Assistant Zoning Administrator	19	1	1	**1**
Planning Technician	16	1	1	**0**
Supervisor I	16	2	2	**2**
Zoning Inspector	14	0	0	**2**
Plan Expediter	13	1	1	**2**
Addressing Technician	11	1	1	**1**
Administrative Assistant II	12A	5	5	**4**
TOTALS		25	25	**27**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$1,375,179	$1,510,515	**$1,656,570**
Contractual Services	35,137	40,248	**44,200**
Supplies & Materials	12,664	16,345	**16,150**
Business & Transportation	12,456	15,326	**30,419**
Capital Outlay	-	-	**22,000**
Transfers Out	149,048	-	-
Other	2,710	-	**(17,693)**
TOTAL	$1,587,194	$ 1,582,434	**$1,751,646**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Business License Zoning Compliances	1,464	1,500	**1,500**
Minor Plats Reviewed	1,110	1,050	**1,100**
Major Projects New	21	36	**36**
Commercial Reviews	445	380	**380**
Rezoning Actions	49	55	**40**
ZBA Actions	141	160	**140**
Number of new addresses assigned or verified	3,992	5,000	**5,000**
Number of field inspections	92	100	**100**
Telecommunications Permits	8	4	**3**
Mining Permits	1	2	**2**
Zoning Text Amendments	12	10	**10**
Develop Comprehensive/Area/Corridor Plans	2	3	**2**
Propose adoptions of Elements of Envision 2025	2	2	**2**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Average review time for Minor Plats (days)	4.5	4.5	**3.75**
2. Average review time for Major Plans (days)	10	13	**8**
3. Average review time for Commercial Plans (days)	12	14	**12**
4. Review, prepare & process rezoning proposals (not to exceed 25 per month by ordinance)	6% capacity	18% capacity	**13% capacity**
5. Review, prepare & process variance requests, appeals, special exceptions, reconsideration for ZBA	78% capacity	88% capacity	**77% capacity**
6 Average time to address new major development (days)	3	3	**3**
7. Average time to address new commercial plans (days)	1	1	**1**

RAILROAD **DEPARTMENT NUMBER: 492**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Maintain and improve existing rail infrastructure.

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ -**
Contractual Services	-	-	**300**
Supplies & Materials	-	-	**49,700**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 50,000**

FIRE FUND

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

The property tax rate for the Fire Fund for FY 2015 is 19.5 mills.

FUND 01 FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 15,251,524	$ 19,134,223	**$ 19,675,160**
Intergovernmental	26,594	26,594	**26,594**
Interest	5,943	3,000	**3,000**
Other	994	-	**-**
TOTAL REVENUES	15,285,055	19,163,817	**$ 19,704,754**
Sale of Assets	-	-	-
Transfer In	-	-	-
Fund Balance	199,056	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 15,484,111	$ 19,163,817	**$ 19,704,754**
EXPENDITURES:			
Personal Services	$ 9,534,922	$ 11,916,919	**$ 12,845,381**
Contractual Services	1,208,477	1,553,531	**1,311,011**
Supplies & Materials	449,901	1,042,186	**996,025**
Business & Transportation	840,907	931,585	**925,200**
Capital Outlay	67,131	155,600	**154,500**
Other	-	919,047	**334,733**
Indirect Cost Allocation	929,111	899,111	**1,134,161**
TOTAL EXPENDITURES	13,030,449	17,417,979	**17,701,011**
Transfers Out	2,453,662	1,745,838	**2,003,743**
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 15,484,111	$ 19,163,817	**$ 19,704,754**

FIRE **DEPARTMENT NUMBER: 459**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Comply with all County Policies as well as the Departments Policies and Standard Operation Procedures.
b. Continue to review, update and develop Departmental SOP's and Policies.

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

Department Objectives:

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

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

FIRE **DEPARTMENT NUMBER: 459**

GOALS AND OBJECTIVES (continued):

Department Objectives:

a. Review the delivery of Fire/Rescue Services and develop revised process:
   - Provide career coverage for all 1st alarm structure fires.
   - Develop a plan for a minimum of 6 personnel at each structure fire within the NFPA recommended times.
   - Develop a plan to increase the number of ALS personnel.

b. Prepare, coordinate, and manage an ISO rating review:
   - Assess mileage of each fire district and determine 5 mile boundaries.
   - Develop needed fire flow requirements for each fire area.
   - Compile and organize pump, ladder, hose testing records and equipment inventories.
   - Develop and compile minimum staffing requirements for career and volunteer responses.
   - Maintain required and accurate training records for compliance.

c. Improve efficiency of internal functions of the department:
   - Review the organizational structure to ensure efficient command and control are promoted, while maintaining an acceptable supervisor to employee, span-of-control.
   - Continue to construct and update facilities as needed.
   - Optimize awareness and communications through the use of social networking sites and other available technology.

d. Improve the pre-hospital emergency medical care capability:
   - Continue to develop aggressive ALS and BLS drug interventions and patient care skills.
   - Initiate BLS/ALS patient contact within 10 minutes.
   - Provide a better customer service employee/patient interaction through continuing education and quality assurance reviews.

e. Continue to provide quality public education programs:
   - Provide first aid, CPR and infant car seat instruction.
   - Provide fire and general safety practices instruction.
   - Participate in organized school, church and civic group programs.
   - Allow and participate in station tours.
   - Continue with a robust smoke detector program.

FIRE **DEPARTMENT NUMBER: 459**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Fire Chief	42	1	1	**1**
Assistant Fire Chief	27	1	1	**1**
Battalion Chief	24	9	8	**8**
Chief Investigator	24	0	0	**1**
Station Captain	21	13	18	**23**
Investigator	21	1	2	**1**
Part-Time Investigator	21	1	1	**1**
Training Officer	21	3	3	**2**
Compliance/Wellness Coordinator	21	1	1	**1**
Public Information Officer	21	1	1	**0**
Public Education Specialist	20	1	1	**1**
Lieutenant	19	39	32	**32**
Technical Support Specialist	18	0	0	**1**
Heavy Equipment Mechanic	16	2	2	**2**
Firefighter	15	70	105	**102**
Part-Time Firefighter	15	0	0	**30**
GIS Technician	13	1	1	**0**
Administrative Assistant	12A	3	3	**3**
Trades Worker	10	2	2	**2**
TOTAL		149	182	**212**

FIRE **DEPARTMENT NUMBER: 459**

WORKLOAD INDICATORS:

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Structure Fires	536	569	**580**
Auto Fires	189	163	**202**
Alarms	1,038	1,177	**1,240**
Medical Responses	19,042	18,377	**19,086**
Boat Calls	21	25	**53**
Haz-Mat Call	32	46	**65**
Motor Vehicle Accident	2,663	2,532	**2,764**
Brush/Woods Fire	1,112	1,485	**1,100**
Special Duty	1,435	1,475	**1,475**
Bomb Threat	3	7	**5**
Alert 1, 2 & 3(Aircraft Emergency)	4	6	**6**
Other Responses	416	453	**500**
Total Emergency Responses	26,739	26,317	**27,306**
Public Education Programs Fire/EMS	824	1,500	**1,500**
Public Education Participants Fire/EMS	19,257	26,000	**31,500**
Training Man-hours	229,448	120,000	**230,000**
Stations	31	31	**31**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Engine arrival within 9 minutes- Urban areas 90% of time	92%	97%	97%
2. Engine arrival within 14 minute- Rural areas 80% of time	77%	79%	79%
3. 2 minute engine turn-out time	62%	75%	75%

FIRE APPARATUS REPLACEMENT FUND

The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers and heavy rescue) in the unincorporated areas of the county. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a county-wide millage and is only levied against areas of the county that are provided with fire protection. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2015 is 1.7 mills.

FUND 02 FIRE APPARATUS REPLACEMENT FUND SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ -	$ 1,557,200	**$ 1,669,697**
Interest	-	-	**-**
Other	-	-	**-**
TOTAL REVENUES	-	$ 1,557,200	**$ 1,669,697**
Sale of Assets	-	-	-
Lease Financing	-	$ 4,750,000	**3,000,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ -	$ 6,307,200,	**$ 4,669,697**
EXPENDITURES:			
Capital Outlay	$ -	$ 5,513,694	**$ 3,855,343**
Other	-	763,506	**784,354**
Indirect Cost Allocation	-	30,000	**30,000**
TOTAL EXPENDITURES	-	6,307,200	**4,669,697**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ -	$ 6,307,200	**$ 4,669,697**

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ 2,838,389	$ 3,390,000	**$ 3,390,035**
Interest	1,382	1,300	**1,300**
Other	941	-	**-**
Transfer In	-	-	**-**
TOTAL REVENUES	2,840,712	3,391,300	**3,391,335**
Fund Balance	641,904	-	**98,173**
TOTAL REVENUES AND OTHER SOURCES	$ 3,482,616	$ 3,391,300	**$ 3,489,508**
EXPENDITURES:			
Personal Services	$ 981,737	$ 1,155,548	**$ 1,279,665**
Contractual Services	112,052	165,835	**223,251**
Supplies & Materials	49,640	52,965	**74,010**
Business & Transportation	163,880	229,938	**249,238**
Capital Outlay	74,632	36,842	**182,060**
Other	117,392	120,674	**(72,817)**
Contributions to Agencies	1,751,869	1,231,579	**1,231,590**
Undesignated	-	379,919	**322,511**
Indirect Cost Allocation	-	-	**-**
TOTAL EXPENDITURES	3,251,202	3,391,300	**3,489,508**
Transfers Out	231,414	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 3,482,616	$ 3,391,300	**$ 3,489,508**

This is a State mandated function.

SUPPLEMENTS **DEPARTMENT NUMBER: 494**

SERVICE STATEMENT:

Accommodations tax is the funding received from the state government as a result of a 2% room tax collected from local hotels and motels. Funds are dispersed based on a state formula. The first $25,000 and 5% of all other collections are applied to the County General Fund and all other funds are dispersed to county agencies that are tourism related. The Accommodation Tax Committee takes requests from these agencies and makes recommendations to the County Council for disbursement of funds. County Council makes the final decision on appropriations.

GOALS AND OBJECTIVES:

To give assistance to as many agencies as possible to improve the tourism industry in Horry County.

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Contractual Services	$ -	$ -	**$ -**
Contributions to Agencies	1,751,869	1,231,579	**1,231,590**
Designated Contingency	-	397,919	**322,511**
TOTAL EXPENDITURES	1,751,869	1,629,498	**1,554,101**
Transfer Out	231,414	-	-
TOTAL EXPENDITURES AND TRANSFERS	$ 1,983,283	$ 1,629,498	**$ 1,554,101**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

SERVICE STATEMENT:

The Beach Services Beach Patrol is responsible for enforcing all county laws that apply to the beaches of Horry County. The officers of Beach Patrol are certified police with the power to make arrests if necessary. These officers also patrol the surrounding areas of the beach.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Seek and maintain necessary certification to ensure capabilities of personnel to provide needed services to the beach community.
b. Periodic review of ordinances that relate to beach patrol operations and the impact on beach related services.
c. Maintaining the integrity of the policies and contractual obligations between the County and private beach services companies.
d. Evaluate employees based on our standards with personal development as the end goal and positive reinforcement as the means.

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

Department Objectives:

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

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

Department Objectives:

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

BEACH SERVICES **DEPARTMENT NUMBER: 452**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Sergeant	20	1	1	**1**
Corporal	18	2	2	**2**
Supervisor I	16	1	1	**1**
Patrolman First Class	15	10	10	**10**
Total		14	14	**14**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ 664,080	$ 781,962	**$ 803,430**
Contractual Services	12,233	17,005	**24,360**
Supplies & Materials	41,248	14,500	**23,000**
Business & Transportation	83,784	116,188	**127,188**
Capital Outlay	47,538	-	**130,060**
Other	102,006	120,674	**(8,038)**
TOTAL	$ 950,889	$1,050,329	**$1,100,000**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

WORKLOAD INDICATORS:

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Calls Taken	6,556	7,283	**7,500**
Medical	110	181	**150**
Marine Response	17	20	**30**
Lost Persons	129	140	**135**
Rescues	18	8	**15**
Surfer Calls/Warnings	971	1,152	**1,000**
Lifeguard Calls	149	166	**180**
Towed Vehicles	30	35	**70**
Parking Warnings/Violations	1,017	1,371	**1,500**
Parking Violations	139	967	**1,000**
Fireworks Calls	569	875	**800**
Golf Cart Calls	511	883	**800**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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 **DEPARTMENT NUMBER: 474**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Develop and Implement Standard Operating Procedures/ Guidelines to ensure safe and consistent work policies.
b. Perform annual review of Horry County Policies to ensure compliance among employees.

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

Department Objectives:

a. Maintain a clean and neat appearance on the beach.
b. Maintain all structures such as walkways, showers, etc.

Division Goal: Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.

Department Objectives:

a. Continue to assist the Detention Center and Animal Care Center with any drainage or roadside litter issues to provide a safe & clean environment.
b. Continue to address drainage & litter issues along the beachfront to improve the quality of life.

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

Department Objectives:

a. Work with employees to promote their individual strengths and to improve their weaknesses through education and training.
b. Continue to hire part-time workers during peak seasons and promote a sense of responsibility and pride in their performance.

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

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

GOALS AND OBJECTIVES (continued):

Department Objectives:
a. Review and Update Emergency Operations Plans for this department.

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

Department Objectives:
a. Provide training for employees utilizing the new 800 Mhz radio system.

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

Department Objectives:
a. Continue to provide excellent customer service to the public.
b. Continue to improve awareness, education, and beautification of the beachfront and access points.

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

Department Objectives:
a. Continue to work with law enforcement to address safety issues on the beachfront.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Supervisor I	16	1	1	**1**
Environmental Technician	12	3	4	**6**
Tradesworker	10	1	1	**0**
Total		5	6	**7**

.

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 317,657	$ 373,586	**$ 476,235**
Contractual Services	99,819	148,830	**198,891**
Supplies & Materials	8,392	38,465	**51,010**
Business & Transportation	80,096	113,750	**122,050**
Capital Outlay	27,094	36,842	**52,000**
Other	15,386	-	**(64,779)**
TOTAL	$ 548,444	$ 711,473	**$ 835,407**

WORKLOAD INDICATORS:

	ACTUAL FY 2013	**BUDGET FY 2014**	**BUDGET FY 2015**
Barrels Dumped per day	179	179	**179**
Beach Access Cleaned per day	4	4	**4**
Miles of Unincorporated Beach Maintained	11	11	**11**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
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 2015 is 6.0 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 6,733,808	$ 6,732,465	**$ 6,960,925**
Intergovernmental	-	-	**-**
Interest on Investments	11,529	4,000	**11,000**
Other	710	-	**-**
TOTAL REVENUES	6,746,047	6,736,465	**6,971,925**
Transfer In	-	-	**-**
Fund Balance	-	1,291,286	**1,214,923**
TOTAL REVENUES AND OTHER SOURCES	$ 6,746,047	$ 8,027,751	**$ 8,186,848**
EXPENDITURES:			
Contractual Services	$ 5,878,578	$ 7,024,182	**$ 7,182,948**
Capital Outlay	228,117	1,000,000	**410,000**
Other	-	-	**-**
Indirect Cost Allocation	3,569	3,569	**3,900**
TOTAL EXPENDITURES	6,110,264	8,027,751	**7,596,848**
Transfer Out	-	-	**590,000**
Fund Balance	635,783	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 6,746,047	$ 8,027,751	**$ 8,186,848**

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 2013	BUDGET FY 2014	BUDGET FY 2015
Contractual Services	$ 5,878,578	$ 7,024,182	**$ 7,182,948**
Capital Outlay	228,117	1,000,000	**410,000**
Transfer Out	-	-	**590,000**
Indirect Cost Allocation	3,569	3,569	**3,900**
TOTAL	$ 6,110,264	$ 8,027,751	**$ 8,186,848**

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 2015 Higher Education is .7 mills

FUND 12 HIGHER EDUCATION FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 1,406,472	$ 1,417,175	**$1,416,555**
Intergovernmental	10,638	10,638	**10,638**
Interest	1,143	400	**1,000**
Other	-	-	**-**
TOTAL REVENUES	1,418,253	1,428,213	**1,428,193**
Refunded Debt	-		
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 1,418,253	$ 1,428,213	**$1,428,193**
EXPENDITURES:			
Principal	$ -	$ -	**$ -**
Interest	-	-	**-**
Refunded Debt	-	-	**-**
Other-Student Grants	1,150,000	1,205,213	**1,204,443**
Other	-		
Agent Fees / Other costs	-	-	**-**
TOTAL EXPENDITURES	1,150,000	1,205,213	**1,204,443**
Transfer Out	202,350	223,000	**223,750**
Fund Balance	65,903	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 1,418,253	$ 1,428,213	**$1,428,193**

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 2015 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 3,616,419	$ 3,591,900	**$ 3,641,430**
Intergovernmental	13,881	13,880	**13,880**
Interest	1,609	400	**1,000**
TOTAL REVENUES	3,631,909	3,606,180	**3,656,310**
Fund Balance	56,691	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 3,688,600	$ 3,606,180	**$ 3,656,310**
EXPENDITURES:			
Other-Horry Georgetown Tec	$ 3,485,000	$ 3,408,130	**$ 3,439,960**
Principal	-	-	-
Interest	-	-	-
Indirect Cost Allocation	-	-	-
Agent Fees	-	-	-
TOTAL EXPENDITURES	3,485,000	3,408,130	**3,439,960**
Transfer Out	203,600	198,050	**216,350**
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 3,688,600	$ 3,606,180	**$ 3,656,310**

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 2015 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 93,678	$ 92,710	**$ 94,678**
Interest	1,093	470	**770**
Other	152,734	-	**-**
TOTAL REVENUES	247,505	93,180	**95,448**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 247,505	$ 93,180	**$ 95,448**
EXPENDITURES:			
Contractual Services	$ 7,968	$ 85,166	**$ 89,270**
Indirect Cost Allocation	8,010	8,014	**6,178**
TOTAL EXPENDITURES	15,978	93,180	**95,448**
Fund Balance	231,527	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 247,505	$ 93,180	**$ 95,448**

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 2015 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 30,620	$ 30,632	**$ 30,640**
Interest on Investments	525	375	**500**
TOTAL REVENUES	31,145	31,007	**31,140**
Fund Balance	-	35,223	**29,612**
Transfers In	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 31,145	$ 66,230	**$ 60,752**
EXPENDITURES:			
Personal Services	$ 602	$ 1,380	**$ 602**
Contractual Services	18,222	21,600	**22,900**
Supplies and Materials	1,250	7,500	**7,500**
Capital Outlay	-	18,000	**12,000**
Indirect Cost Allocation	2,750	2,750	**2,750**
Contingency	-	15,000	**15,000**
TOTAL EXPENDITURES	22,824	66,230	**60,752**
Transfers Out	-	-	**-**
Fund Balance	8,321	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 31,145	$ 66,230	**$ 60,752**

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 2015 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 189,936	$ 189,435	**$ 192,250**
Interest on Investments	467	185	**400**
Other	1,967	-	**-**
TOTAL REVENUES	192,370	189,620	**192,650**
Fund Balance	-	2,606	**3,028**
TOTAL REVENUES AND OTHER SERVICES	$ 192,370	$ 192,226	**$ 195,678**
EXPENDITURES:			
Personal Services	$ 1,932	$ 1,932	$ **1,932**
Contractual Services	24,457	43,650	**44,822**
Supplies & Materials	5,158	10,000	**10,000**
Capital Outlay	24,839	37,082	**37,082**
Indirect Cost Allocation	10,434	10,434	**12,000**
Other	64,163	69,125	**69,125**
TOTAL EXPENDITURES	130,983	172,223	**174,961**
Transfer Out	20,000	20,003	**20,717**
Fund Balance	41,387	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 192,370	$ 192,226	**$ 195,678**

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)
Stormwater (Transfer In)

Funds are earmarked for the maintenance and/or improvements of the County's road system and public works operation. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 34 - ROAD MAINTENANCE FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Fees and Fines	$ 10,540,991	$ 10,667,965	**$ 11,094,623**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	16,732	10,000	**16,000**
Other	-	-	**-**
TOTAL REVENUES	10,557,723	10,677,965	**11,110,623**
Transfers In	287,000	150,000	**150,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 10,844,723	$ 10,827,965	**$ 11,260,623**
EXPENDITURES:			
Personal Services	$ 575,721	$ 622,471	**$ 636,994**
Contractual Services	54,572	94,735	**135,889**
Supplies & Materials	11,141	11,428	**15,480**
Business & Transportation	78,151	136,000	**93,300**
Capital Outlay	-	-	**-**
Road Construction	3,544,287	7,657,262	**7,360,073**
Other	276,900	287,122	**247,858**
Payments—Municipalities	1,541,365	1,554,990	**1,608,410**
Indirect Cost Allocation	463,957	463,957	**412,619**
TOTAL EXPENDITURES	6,546,094	10,827,965	**10,510,623**
Transfers Out	750,000	-	**750,000**
Fund Balance	3,548,629	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 10,844,723	$ 10,827,965	**$ 11,260,623**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ -**
Contractual Services	21,059	50,000	**100,000**
Supplies & Materials	-	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	1,508,510	-	**-**
Road Construction	-	4,934,132	**4,576,803**
Transfer Out	750,000	-	**750,000**
Cost Allocation	388,478	388,478	**317,177**
Other	-	-	**-**
TOTAL	$ 2,668,047	$ 5,372,610	**$ 5,743,980**

*** Service Statement and Goals and Objectives are included in General Fund Department 404.**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue to maximize our capabilities in the use of three-dimensional modeling and machine control in order to produce quality product at an efficient rate.
b. Continue to utilize contractor provided resources to supplement in-house forces where it is of benefit to our programs – e.g.- contract hauling and R/W clearing.
c. Continue to refine our construction techniques and processes.

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

Department Objectives:

a. Formalize SOP's that take advantage of the encouragement and flexibility allowed by Procurement Policies to attain the best value in products and services needed for our operations.
b. Continue to develop and formalize Public Works accounting procedures and policies that will demonstrate accountability, responsibility, and openness.

Division Goal: Provide superior customer service.

Department Objectives:

a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

Division Goal: Foster positive relationships with the community.

Department Objectives:

The objectives below are the same as the objectives for "Provide superior customer service." In the case of Road Construction the "community" and "customer" are the same and uniquely finite.

a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

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

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continue weekly safety training with employees.
b. Provide up to date safety training classes for all employees to ensure their certifications are appropriate, sufficient, and current.
c. Continually look at ways to improve road maintenance that ensures the safety of the citizens.
d. Continue to respond to CityWorks complaints in a timely manner.
e. Continue our working relationship with the Engineering Department as we both work towards our goal of providing and maintaining safe travel ways for the public.

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

Department Objectives:

a. Continue to provide assistance to other departments and agencies when our expertise and resources are needed to construct certain types of projects.

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

Department Objectives:

a. Continue to construct roads that meet budget constraints, local standards, state standards, and federal standards, community expectations, and long term maintenance objectives.

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

Department Objectives:

a. Continue to construct roads that meet driver's expectations, that are properly signed, and can handle the expected traffic type and volumes.
b. Continue to construct roads that meet the expected design life.

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

Department Objectives:

a. Continue to construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
b. Continue to improve unpaved roads with suitable material as funded by the Horry County Local Comprehensive Road Plan.

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

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continue to provide assistance and support to the pavement management system managed by the Engineering Department.
b. Continue to develop the sign maintenance program by providing inventories of new signs installed at the completion of a new road.
c. Coordinate an effort with the Stormwater Department to map and assess all county maintained closed drainage systems by utilizing survey data collected for use in our three-dimensional modeling systems.
d. Develop a comprehensive improvement plan for all unpaved roads for the proper selection and budgeting of funds for improvements to drainage, driving surface, and signage.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Supervisor II	18	2	2	**2**
Heavy Equipment Operator III	14	4	4	**4**
Heavy Equipment Operator II	12	6	6	**6**
TOTAL		12	12	**12**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 575,721	$ 622,471	**$ 636,994**
Contractual Services	33,513	44,735	**35,889**
Supplies & Materials	11,141	11,428	**15,480**
Business & Transportation	78,151	136,000	**93,300**
Capital Outlay	2,035,777	-	**-**
Road Construction	-	2,723,130	**2,783,270**
Transfer Out	-	-	**-**
Cost Allocation	75,479	75,479	**95,442**
Other	276,900	287,122	**247,858**
TOTAL	$ 3,086,682	$ 3,900,365	**$ 3,908,233**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Funded mileage to be paved	7.0	7.0	**7.0**

Performance Measures:	**FY 2013**	**FY 2014**	**Target 2015**
1. Miles completed	5.69	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 Local and State Accommodations Tax and a transfer from the General Fund.

FUND 38 BEACH NOURISHMENT FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

SERVICE STATEMENT:

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and renourishment projects on the unincorporated beaches of the County.

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ 1,020,000	$ 510,000	**$ 510,000**
Local Accommodations Tax	199,253	194,620	**208,400**
Interest	-	-	**-**
TOTAL REVENUES	1,219,253	704,620	**718,400**
Transfers In	309,784	205,263	**205,265**
Fund Balance	-	-	**1,241,238**
TOTAL REVENUES AND OTHER SOURCES	$ 1,529,037	$ 909,883	**$ 2,164,903**
EXPENDITURES:			
Contractual Services	$ 124,872	$ 696,996	**$ 355,182**
Capital Outlay	-	-	**1,100,000**
Contingency	-	212,887	**709,721**
TOTAL EXPENDITURES	124,872	909,883	**2,164,903**
Fund Balance	1,404,165	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 1,529,037	$ 909,883	**$ 2,164,903**

ADMISSIONS TAX FUND

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

FUND 42 ADMISSIONS TAX FUND SUMMARY-
INFRASTRUCTURE & REGULATION FUNCTION

SERVICE STATEMENT:

The Admissions Tax - Fantasy Harbour Fund is used to account for revenues collected by the State, passed through to the county, for Admissions paid in the Fantasy Harbour section of the County. Expenditures are authorized only for the improvement of roads within this area.

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ -	$ -	$ -
Interest	852	-	-
TOTAL REVENUES	852	-	-
Fund Balance	-	-	**641,295**
TOTAL REVENUES AND OTHER SOURCES	$ 852	$ -	**$ 641,295**
EXPENDITURES:			
Contractual Services	$ -	$ -	**$ -**
Capital Outlay	-	-	-
Other	-	-	**641,295**
TOTAL EXPENDITURES	-	-	**641,295**
Fund Balance	852	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 852	$ -	**$ 641,295**

VICTIM WITNESS ASSISTANCE FUND

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

FUND 52 - VICTIM WITNESS ASSISTANCE FUND SUMMARY-PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Victim Witness	$ 437,925	$ 419,720	$ **402,658**
Other	89,662	87,855	**84,207**
TOTAL REVENUES	527,587	507,575	**486,865**
Transfer In	170,982	136,104	**102,102**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 698,569	$ 643,679	**$ 588,967**
EXPENDITURES:			
Personal Services	555,202	566,940	**559,807**
Contractual Services	5,899	8,361	**8,506**
Supplies & Materials	7,498	8,067	**9,067**
Business & Transportation	7,194	16,995	**16,995**
Capital Outlay	-	-	-
Other	$ -	$ 43,316	**$ (5,408)**
TOTAL EXPENDITURES	$ 575,793	$ 643,679	**$ 588,967**
Transfers Out	-	-	**-**
Fund Balance	122,776	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 698,569	$ 643,679	**$ 588,967**

FUND 52 - VICTIM WITNESS ASSISTANCE **DEPARTMENT NUMBER: 421, 453, 495**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objective:

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

VICTIM WITNESS ASSISTANCE- GEORGETOWN SOLICITOR **DEPARTMENT NUMBER: 421**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Victim's Advocates	13	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 55,444	$ 57,445	**$ 48,248**
Contractual Services	585	585	**730**
Supplies & Materials	523	-	**1,000**
Business & Transportation	3,809	3,500	**3,500**
Other	-	-	**-**
TOTAL	$ 60,361	$ 61,530	**$ 53,478**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Victims serviced	1,990	1,963	**2,030**
# of victims served per advocate	1,004	1,013	**2,030**
# of Parole Hearing attended by the Director	8	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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Supervisor III-Detention	20	1	1	**1**
Victim's Advocates-Detention	13	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 212,011	$ 218,859	**$ 221,602**
Contractual Services	3,414	5,600	**5,600**
Supplies & Materials	3,429	4,250	**4,250**
Business & Transportation	863	7,150	**7,150**
Capital Outlay	-	-	**-**
Other	-	43,316	**(2,386)**
TOTAL	$ 219,717	$ 279,175	**$ 236,216**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Number of Case files and Court appearances	15,306	17,641	**16,500**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Enter new cases into SAVIN within 24 hours of booking	95%	96%	**96%**
2. Forward new cases and victim information to the Solicitor's Office within 48 hours	95%	95%	**95%**
3. Contact victims and explain SAVIN to them and the court process within 24 hours	99%	100%	**100%**

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

PERFORMANCE MEASURES (continued):	**FY 2013**	**FY 2014**	**Target 2015**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Supervisor III	20	1	1	**1**
Victim's Advocate	13	4	4	**4**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ 287,747	$ 290,636	**$ 289,957**
Contractual Services	1,900	2,176	**2,176**
Supplies & Materials	3,546	3,817	**3,817**
Business & Transportation	2,522	6,345	**6,345**
Other	-	-	**(3,022)**
TOTAL	$ 295,715	$ 302,974	**$ 299,273**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Victims serviced	9,476	9,550	**9,700**
# of victims served per advocate	2,369	2,400	**2,425**
# of Parole Hearing attended by the Director	19	20	**20**
# of Restitution Hearing attended by advocates	20	25	**25**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office	96%	96%	**97%**
2. Forward new cases and victim information to the Prosecutors within 72 hours	95%	96%	**97%**
3. Contact victims and verify restitution within 10 days	100%	100%	**100%**

This is a State Mandated Function

SENIOR CITIZEN FUND

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

The property tax rate for FY 2015 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 803,459	$ 785,145	**$ 808,084**
Interest	7	15	**15**
TOTAL REVENUES	803,466	785,160	**808,099**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 803,466	$ 785,160	**$ 808,099**
EXPENDITURES:			
Contribution/Other Agencies	$ 793,537	$ 782,110	**$ 804,849**
Indirect Cost Allocation	3,050	3,050	**3,250**
TOTAL EXPENDITURES	796,587	785,160	**808,099**
Fund Balance	6,879	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 803,466	$ 785,160	**$ 808,099**

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 2015 Arcadian Shores Fund is 35.0 mills.

FUND 57 ARCADIAN SHORES FUND SUMMARY

SERVICE STATEMENT:

The Arcadian Shores Fund is used to account for the revenues collected from 35.0 mills levied on real and personal property within the district. Expenditures are authorized for road and drainage improvements to the publicly dedicated right of way and the administration and debt maintenance cost related to the approved purpose within the district.

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 64,074	$ 64,083	**$ 65,165**
Interest	84	50	**70**
Other	-	-	**-**
TOTAL REVENUES	64,158	64,133	**65,235**
Fund Balance	-	-	**13,750**
TOTAL REVENUES AND OTHER SOURCES	$ 64,158	$ 64,133	**$ 78,985**
EXPENDITURES:			
Personal Services	$ 602	$ 1,350	$ **602**
Contractual Services	12,106	12,040	**13,840**
Supplies & Materials	8,472	10,950	**9,900**
Indirect Cost Allocation	2,715	2,715	**2,715**
Other	11,694	37,078	**51,928**
TOTAL EXPENDITURES	35,589	64,133	**78,985**
Fund Balance	28,569	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 64,158	$ 64,133	**$ 78,985**

BASEBALL STADIUM FUND

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

FUND 66 BASEBALL STADIUM FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Interest	247	-	**-**
Fees & Fines	173,123	15,850	**154,000**
TOTAL REVENUES	173,370	15,850	**154,000**
Transfers In	-	-	**-**
Fund Balance	-	184,650	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 173,370	$ 200,500	**$ 154,000**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	14,808	-	-
Supplies & Materials	19,068	-	-
Capital	28,326	138,000	**90,000**
Other	606	62,500	**64,000**
TOTAL EXPENSES	62,808	200,500	**154,000**
Fund Balance	110,562	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 173,370	$ 200,500	**$ 154,000**

ECONOMIC DEVELOPMENT FUND

The Industrial Parks Fund began operation July 1, 1998, to account for the revenues and expenses related to the rental, maintenance, development and sale of property at the Atlantic Center and 701 Industrial Parks, which are owned and operated by Horry County. These industrial parks are marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 67 ECONOMIC DEVELOPMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Sale of Property	$ -	$ -	**$ -**
Fees in Lieu	596,068	549,279	**579,859**
Rents	69,182	69,182	**69,182**
Interest	4,695	1,000	**2,300**
Misc. Revenue	-	-	**-**
Property Taxes	-	-	**-**
TOTAL REVENUES	669,945	619,461	**651,341**
Transfers In	1,037,960	-	**90,736**
Fund Balance	-	694,285	**602,465**
TOTAL REVENUES AND OTHER SOURCES	$ 1,707,905	$ 1,313,746	**$ 1,344,542**

EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	728,978	4,550	**4,542**
Supplies & Materials	-	-	**-**
Capital Outlay	-	-	**-**
Contribution/Other Agencies	-	1,300,000	**1,300,000**
Indirect Cost Allocation	9,196	9,196	**40,000**
Other	-	-	**-**
TOTAL EXPENSES	738,174	1,313,746	**1,344,542**
Transfer Out	-	-	**-**
Fund Balance	969,731	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 1,707,905	$ 1,313,746	**$ 1,344,542**

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Fees and Fines	$ 4,534,379	$ 4,375,000	**$ 4,592,100**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	3,790	1,000	**2,000**
Other	1,953	-	**-**
TOTAL REVENUES	$ 4,540,122	$ 4,376,000	**$ 4,594,100**
Transfers In	-	-	**-**
Fund Balance	-	312,636	**54,472**
TOTAL REVENUES AND OTHER SOURCES	$ 4,540,122	$ 4,688,636	**$ 4,648,572**
EXPENDITURES:			
Personal Services	$ 1,602,431	$ 1,811,190	**$ 1,848,472**
Contractual Services	1,085,162	1,137,871	**1,152,526**
Supplies & Materials	315,121	273,700	**287,000**
Business & Transportation	262,697	229,850	**252,800**
Capital Outlay	-	147,000	**-**
Construction	369,491	310,000	**255,000**
Cost Allocation	302,988	302,988	**327,570**
Other	206,411	226,037	**184,483**
TOTAL EXPENSES	$ 4,144,301	$ 4,438,636	**$ 4,307,851**
Transfers Out	380,000	250,000	**340,721**
Fund Balance	15,821	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 4,540,122	$ 4,688,636	**$ 4,648,572**

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 2013	BUDGET FY 2014	BUDGET FY 2015
Stormwater Manager	40	1	1	**1**
Deputy Stormwater Manager	29	1	1	**1**
Civil Engineer I	24	8	7	**7**
GIS Analyst I	23	1	1	**1**
Field Operations Foreman	22	0	0	**1**
Civil Engineer Associate	21	0	1	**1**
Supervisor III	20	2	1	**0**
Senior GIS Technician	19	0	1	**1**
Civil Engineer Designer	19	1	0	**0**
Accountant	17A	1	1	**1**
Supervisor I	16	1	1	**1**
HEO III	14	6	7	**7**
Tradesworker	10	1	0	**0**
HEO II	12	2	2	**2**
Administrative Assistant	12A	1	1	**1**
HEO I	10	3	4	**4**
TOTAL		29	29	**29**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Ditches cleaned	120 miles	150 miles	**150 miles**
Vegetation control of ditches	98 miles	20 acres	**20 acres**
Bush-hog ditches	68 miles	70 miles	**70 miles**
Hand Clean Ditches	32 miles	36 miles	**36 miles**
Installation of storm drain	3,442 LF	1,200 LF	**2,000 LF**
Hotline Service Requests	1,316	1,000	**1,000**
Issue and inspect Stormwater permits	1,449	750	**750**
Mosquito Spraying (acres):			
Aerial	480,000	200,000	**200,000**

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

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Percentage of complaints responded to within 2 working days	90%	90%	**90%**
2. Develop and implement solutions for major drainage problems	6 Projects	4 Projects	**4 Projects**
3. Detailed drainage system inventory & mapping	June 2012	June 2013	**June 2014**
4. Implement NPDES program components	June 2012	June 2013	**June 2014**
Mosquito Abatement:			
5. Check retention ponds and all other potential breeding pools weekly	100%	100%	**100%**
6. Check and treat monthly abandoned swimming pools for larvae	100%	100%	**100%**
7. Monitor ball field/parks on a two-week rotation basis	100%	100%	**100%**

AYNOR (COOL SPRING) BUSINESS PARK FUND

The Aynor (Cool Spring) Business Park was developed in 2005 through the County's Multi County Business Park and Development agreement with the Burroughs and Chapin Company. Phase 1 of the Park consists of approximately 90 acres. The Park is marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 69 AYNOR (COOL SPRING) BUSINESS PARK FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Sale of Property	$ -	$ -	**$ -**
Rents	-	-	**115,000**
Interest	122	-	**100**
Other	-	-	**-**
TOTAL REVENUES	122	-	**115,100**
Transfer In	-	-	**-**
Fund Balance	17,773	21,459	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 17,895	$ 21,459	**$ 115,100**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	10,141	13,705	**9,364**
Supplies & Materials	-	-	**-**
Capital Outlay	-	-	**-**
Indirect Cost Allocation	7,754	7,754	**15,000**
Other	-	-	**-**
TOTAL EXPENSES	17,895	21,459	**24,364**
Transfer Out	-	-	**90,736**
Fund Balance	-	-	**-**
TOTAL EXPENSES AND OTHER USES	$ 17,895	$ 21,459	**$ 115,100**

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 2015 Hidden Woods maintenance is 84.6 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 84.6 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 91,545	$ 94,355	**$ 94,355**
Interest on Investments	-	-	**-**
Other	-	-	**34,000**
TOTAL REVENUES	91,545	94,355	**128,355**
Fund Balance	-	59,363	**148,779**
Transfer In	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 91,545	$ 153,718	**$ 277,134**
EXPENDITURES:			
Personal Services	$ 602	$ 1,380	**$ 602**
Contractual Services	14,166	27,787	**2,200**
Supplies & Materials	-	500	**500**
Construction	-	42,000	**-**
Indirect Cost Allocation	-	4,718	**4,718**
Other	-	-	**215,532**
TOTAL EXPENDITURES	14,768	76,385	**223,552**
Transfers Out	-	77,333	**53,582**
Fund Balance	76,777	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 91,545	$ 153,718	**$ 277,134**

SOLICITOR FUND

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

***All departments previously budgeted within the General Fund**

FUND 78 SOLICITOR FUND SUMMARY- PUBLIC SAFETY FUNCTION

SERVICE STATEMENT:

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

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ -	$ -	**$ 1,143,951**
Fees and Fines	-	-	**-**
Other	-	-	**1,890,051**
TOTAL REVENUES	-	-	**3,034,002**
Transfer In	-	-	**3,585,713**
Fund Balance	-	-	**147,881**
TOTAL REVENUES AND OTHER SOURCES	$ -	$ -	**$ 6,767,596**
EXPENDITURES:			
Personal Services	$ -	$ -	**$ 6,034,787**
Contractual Services	-	-	**309,341**
Supplies & Materials	-	-	**230,386**
Business & Transportation	-	-	**178,156**
Capital Outlay	-	-	**-**
Other	-	-	**14,926**
TOTAL EXPENDITURES	-	-	**6,767,596**
Transfers Out	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ -	$ -	**$ 6,767,596**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objective:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Victim Advocate	13	-	-	**1**
Administrative Assistant	12A	-	-	**3**
TOTAL		-	-	**4**

*Two Administrative Assistants are unfunded.

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 88,416**
Supplies & Materials	-	-	**2,000**
Business & Transportation	-	-	**2,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 92,416**

***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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Senior Attorney	36	-	-	**1**
Staff Attorney	33	-	-	**2**
Office Manager	23	-	-	**1**
Supervisor I	16	-	-	**2**
Administrative Assistant	12A	-	-	**6**
TOTAL		-	-	**12**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 724,231**
Contractual Services	-	-	**22,399**
Supplies & Materials	-	-	**40,000**
Business & Transportation	-	-	**78,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 864,630**

***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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Deputy Solicitor	40	-	-	**1**
Senior Attorney	36	-	-	**1**
Staff Attorney	33	-	-	**3**
Investigator	21	-	-	**1**
Supervisor III	20	-	-	**1**
Supervisor II	18	-	-	**1**
Supervisor I	16	-	-	**0**
Administrative Assistant	12A	-	-	**5**
TOTAL		-	-	**13**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 875,468**
Contractual Services	-	-	**34,468**
Supplies & Materials	-	-	**20,000**
Business & Transportation	-	-	**21,759**
Capital Outlay	-	-	**-**
Other	-	-	**3,800**
TOTAL	$ -	$ -	**$ 955,720**

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

SOLICITOR-GEORGETOWN **DEPARTMENT NUMBER: 421**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
General Sessions	2,374	2,450	**2,500**
Family Court	409	525	**450**
Bench Warrants	78	80	**100**
Bond Estreatments	40	45	**25**
Drug Forfeitures	22	25	**35**
Expungements	300	200	**325**
Warrants Disposed	1,900	1,820	**2,000**
Juvenile Complaints	409	520	**520**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney	96%	96%	**96%**
2. Within 90 days of arrest a bill of indictment is prepared in case	95%	96%	**96%**
3. Within 180 days of arrest, a warrant is disposed or continued	75%	75%	**80%**

This is a State mandated function.

SOLICITOR **DEPARTMENT NUMBER: 432**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

SOLICITOR **DEPARTMENT NUMBER: 432**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Deputy Solicitor	40	-	-	**1**
Senior Attorney	36	-	-	**4**
Staff Attorney	33	-	-	**12**
Director/Worthless Check Unit	30	-	-	**1**
Chief Investigator	24	-	-	**1**
Investigator	21	-	-	**2**
Supervisor III	20	-	-	**1**
Supervisor II	18	-	-	**1**
Executive Assistant	17	-	-	**1**
Supervisor I	16	-	-	**3**
Administrative Assistant	12A	-	-	**14**
TOTAL		-	-	**41**

BUDGET SUMMARY:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Personal Services	$ -	$ -	**$ 2,911,872**
Contractual Services	-	-	**154,096**
Supplies & Materials	-	-	**46,500**
Business & Transportation	-	-	**58,703**
Capital Outlay	-	-	-
Other	-	-	**(15,970)**
TOTAL	$ -	$ -	**$ 3,155,201**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
General Sessions	7,345	7,600	**7,600**
Magistrate Court (CJC and CDV)	1,467	1,475	**1,500**
Family Court	2,460	2,460	**3,000**
Bench Warrants	780	780	**800**
Bond Estreatments	116	116	**150**
Drug Forfeitures	339	350	**360**
Expungements	1,290	1,290	**1,350**
Warrants Disposed	9,169	9,169	**9,000**
Investigations	192	192	**250**

SOLICITOR **DEPARTMENT NUMBER: 432**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney	95%	96%	**96%**
2. Within 90 days of arrest a bill of indictment is prepared in case	96%	96%	**96%**
3. Within 180 days of arrest a warrant is disposed or continued	75%	75%	**76%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
PTI Director	27	-	-	**1**
Deputy Director PTI	25	-	-	**1**
Supervisor III	20	-	-	**0**
Juvenile Diversion Director	16	-	-	**1**
Juvenile Arbitration Director	16	-	-	**0**
ADP Coordinator	16	-	-	**0**
Case Managers	13	-	-	**6**
Administrative Assistant	12A	-	-	**4**
Part-Time Administrative Assistant	12A	-	-	**1**
Youth Mentor	*	-	-	**1**
TOTAL		-	-	**15**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 764,451**
Contractual Services	-	-	**730**
Business & Transportation	-	-	**1,000**
Other	-	-	**5,670**
TOTAL	$ -	$ -	**$ 771,851**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
PTI Cases	3,000	2,800	**2,850**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors	96%	96%	**97%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

Division Goal: Optimize workforce effectiveness through implementation of new technology, specifically the planning for 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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Commander	27	-	-	**1**
Assistant Commander	24	-	-	**1**
Administrative Assistant	12A	-	-	**1**
TOTAL		-	-	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 221,638**
Contractual Services	-	-	**57,942**
Supplies & Materials	-	-	**50,000**
Business & Transportation	-	-	**2,500**
Capital Outlay	-	-	**-**
Other	-	-	**17,246**
TOTAL	$ -	$ -	**$ 349,326**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Drug Enforcement Unit Arrests	376	400	**400**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Within 10 days of arrest, a completed criminal case file will be forwarded to Solicitor's Office	96%	95%	**96%**
2. Within 10 days of arrest, a completed seizure packet will be forwarded to Solicitor's Asset Forfeiture Attorney	95%	95%	**96%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 300,983**
Contractual Services	-	-	**31,310**
Supplies & Materials	-	-	**68,105**
Business & Transportation	-	-	**11,394**
Capital Outlay	-	-	**-**
Other	-	-	**4,180**
TOTAL	$ -	$ -	**$ 415,972**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Manager Drug Court Programs	30	-	-	**1**
Drug Court Counselor	21	-	-	**2**
Compliance Officer	12	-	-	**1**
Administrative Assistant	12A	-	-	**1**
TOTAL		-	-	**5**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Referred	220	244	**280**
Accepted	100	104	**135**
Rejected	120	119	**140**
Active Clients	96	110	**125**
Clients Graduated	42	48	**63**
Clients Terminated	25	43	**50**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. % of clients complete program	65%	68%	**68%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Administrative Officer	13	-	-	**2**
Administrative Assistant	12A	-	-	**1**
Part-Time Administrative Assistant	12A	-	-	**1**
TOTAL		-	-	**4**

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

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 147,728**
Contractual Services	-	-	**8,171**
Supplies & Materials	-	-	**3,781**
Business & Transportation	-	-	**2,800**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 162,480**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Worthless Checks	3,205	5,000	**3,500**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued	99%	99%	**99%**

PUBLIC DEFENDER FUND

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

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***All departments previously budgeted within the General Fund**

FUND 79 PUBLIC DEFENDER FUND SUMMARY- PUBLIC SAFETY FUNCTION

SERVICE STATEMENT:

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

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ -	$ -	**$ 666,129**
Interest on Investments	-	-	**-**
Other	-	-	**96,100**
TOTAL REVENUES	-	-	**762,229**
Transfer In	-	-	**1,002,483**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ -	$ -	**$ 1,764,712**
EXPENDITURES:			
Personal Services	$ -	$ -	**$ 1,621,603**
Contractual Services	-	-	**60,010**
Supplies & Materials	-	-	**44,900**
Business & Transportation	-	-	**41,100**
Other	-	-	**(2,901)**
TOTAL EXPENDITURES	-	-	**1,764,712**
Transfers Out	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ -	$ -	**$ 1,764,712**

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVE:

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

Department Objective:

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

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

Department Objective:

a. Zealously represent all indigent clients, ensuring high quality representation.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Deputy Public Defender	40	-	-	**1**
Chief Public Defender	40	-	-	**1**
Senior Trial Attorney	36	-	-	**4**
Staff Attorney	33	-	-	**4**
Chief Investigator	24	-	-	**1**
Office Manager	23	-	-	**1**
Executive Assistant	17	-	-	**1**
Administrative Assistant	12A	-	-	**5**
TOTAL		-	-	**18**

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$1,425,505**
Contractual Services	-	-	**54,010**
Supplies & Materials	-	-	**37,900**
Business & Transportation	-	-	**37,400**
Capital Outlay	-	-	**-**
Other	-	-	**(5,126)**
TOTAL	$ -	$ -	**$1,549,689**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
General Sessions	7,000	7,500	**7,100**
Family Court	600	700	**650**
Bench Warrants	300	350	**350**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Within 7 days of application, a file is opened and client notified	92%	98%	**98%**
2. Within 90 days, discovery received from Solicitor and client interviewed	95%	95%	**95%**
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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Chief Public Defender	40	-	-	**1**
Senior Attorney	36	-	-	**0**
Staff Attorney	33	-	-	**1**
TOTAL		-	-	**2**

BUDGET SUMMARY:	**ACTUAL FY 2013**	**BUDGET FY 2015**	**BUDGET FY 2015**
Personal Services	$ -	$ -	**$ 196,098**
Contractual Services	-	-	**6,000**
Supplies & Materials	-	-	**7,000**
Business & Transportation	-	-	**3,700**
Capital Outlay	-	-	**-**
Other	-	-	**2,225**
TOTAL	$ -	$ -	**$ 215,023**

WORKLOAD INDICATORS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
General Sessions	1,200	1,300	**1,500**
Family Court	200	220	**250**
Bench Warrants	150	160	**175**
Magistrate's Court	125	130	**150**

PERFORMANCE MEASURES:	**FY 2013**	**FY 2014**	**Target 2015**
1. Within 14 days of application, a file is opened and client notified	93%	93%	**93%**
2. Within 90 days, discovery received from Solicitor and client interviewed	93%	93%	**93%**
3. Within 180 days, filed disposed or continued	75%	75%	**75%**

The Service Statement and Goals and Objectives are included with Department Number 600.
This is a State mandated function.

GIS/IT SPECIAL REVENUE FUND

The Geographical Information System/Information Technology Fund is used to account for the revenues generated pursuant to County Ordinance 143-02 as passed by County Council in FY 2003. These revenues are derived from the creation and sale of information of a GIS/IT nature. Expenditures are for hardware or software to enhance the system.

FUND 81 GIS/IT SPECIAL REVENUE FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Digital Data	$ 3,620	$ -	$ -
Sales Tax	(265)	-	-
Interest	205	-	-
Other	47,281	-	-
TOTAL REVENUE	50,841	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 50,841	$ -	$ -
EXPENDITURES:			
Contractual Services	9,167	-	-
Supplies and Materials	-	-	-
Capital Outlay	-	-	-
Cost Allocation	1,290	-	-
Other	-	-	-
TOTAL EXPENDITURES	10,457	-	-
Transfers Out	-	-	-
Fund Balance	40,384	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 50,841	$ -	$ -

*Moved to General Fund FY 2014.

E-911 EMERGENCY TELEPHONE FUND

The Emergency Telephone System was established in order to comply with Title 23, Chapter 47 of the South Carolina Code of Laws, which sets the system requirements for Public Safety Communications Centers. It mandates the collection and expenditure of funds for wireless and wireline telephones. Monies from this fund are totally restricted to use in the 911 system. This fund is to be included in the annual audit and reported to the State Auditor.

FUND 86 E-911 EMERGENCY TELEPHONE FUND SUMMARY-PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ 2,052,458	$ 910,000	**$ 975,000**
Fees & Fines	714,237	725,000	**700,000**
Interest	2,843		
Other	-	-	**-**
TOTAL REVENUES	2,769,538	1,635,000	**1,675,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 2,769,538	$ 1,635,000	**$ 1,675,000**
EXPENDITURES:			
Personal Services	$ 152,762	$ 233,982	$ **241,464**
Contractual Services	732,179	839,500	**912,600**
Supplies and Materials	360	3,650	**4,650**
Business & Transportation	10,755	29,285	**38,045**
Capital Outlay	14,109	-	**-**
Other	-	528,583	**368,241**
TOTAL EXPENDITURES	910,165	1,635,000	**1,565,000**
Transfers Out	108,174	-	**110,000**
Fund Balance	1,751,199	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 2,769,538	$ 1,635,000	**$ 1,675,000**

E-911 EMERGENCY TELEPHONE **DEPARTMENT NUMBER: 456**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:
a. Answer 9-1-1 calls in an average of 5 seconds or less.
b. Provide policies and procedures to ensure effective call taking and documentation.

Division Goal:
Optimize workforce effectiveness through implementation of new technology, specifically the planning for the migration to a new 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 2013	BUDGET FY 2014	BUDGET FY 2015
Asst. Director of Communications	30	1	1	**1**
MSAG Specialist	17	1	1	**1**
Quality Assurance Specialist	16	4	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		4	4	**4**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Telephone Calls:			
9-11 Lines	233,032	255,000	**238,000**
Non-emergent Lines	318,237	295,000	**320,000**
Outgoing Lines	116,935	155,000	**120,000**
Public Safety Information Requests	251	310	**310**
Solicitor's Office Information Requests	270	335	**335**

PERFORMANCE MEASURES:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
1. Number of calls rec'd/Avg. answer time	233,032/5.7 sec.	255,000/6 sec.	**238,000/6 sec.**
2. Number of FOIA Requests/% complete in 15 days	187/98%	225/100%	**225/100%**

COUNTY RECREATION FUND

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

The property tax rate for the County Recreation Fund for FY 2015 is 1.7 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 3,418,586	$ 3,395,900	**$ 3,437,243**
Interest on Investments	4,158	1,600	**2,000**
Intergovernmental	-	-	**-**
Miscellaneous Programs	744,453	835,000	**850,000**
Other	50,875	-	**-**
TOTAL REVENUES	4,218,072	4,232,500	**4,289,243**
Sale of Property	2,694	-	**-**
Transfer In	40,000	20,003	**20,717**
Fund Balance	78,930	343,751	**358,394**
TOTAL REVENUES AND OTHER SOURCES	$ 4,339,696	$ 4,596,254	**$ 4,668,354**
EXPENDITURES:			
Personal Services	$1,853,111	$ 2,141,819	**$2,273,117**
Contractual Services	369,539	395,639	**385,389**
Supplies & Materials	146,489	192,000	**169,000**
Business & Transportation	105,655	134,200	**134,200**
Capital Outlay	-	84,000	**15,000**
Other Agencies	200,000	200,000	**200,000**
Cost Allocation	681,393	681,393	**780,500**
Other	983,509	767,203	**709,025**
TOTAL EXPENDITURES	4,339,696	4,596,254	**4,666,231**
Transfer Out	-	-	**2,123**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 4,339,696	$ 4,596,254	**$ 4,668,354**

RECREATION **DEPARTMENT NUMBER: 482**

SERVICE STATEMENT:

The mission of the Horry County Parks and Recreation Department is to offer a diversified county-wide recreation program comprised of quality programs and facilities to meet the emotional, mental, and physical recreational needs of the citizens of Horry County.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continue to research vendors for the lowest cost materials that will satisfy our needs to conduct programs.
b. Continue to research equipment and technologies to enable us to perform operations more efficiently.
c. Continue to organize staff to increase efficiencies, productivity and accountability.

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

Department Objectives:

a. Continue to develop SOP for the department.
b. Develop SOP that will comply with County policies and procedures and earn National Accreditation within 5 years.

Division Goal: Provide superior customer service.

Department Objectives:

a. Train front line staff in all department operations and services.
b. Continue to have personnel respond quickly to customer concerns.
c. Develop more effective ways to communicate to citizens.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Promote programs and parks through a variety of media outlets.
b. Develop community partnerships for specific programs and parks.
c. Train all personnel to deliver superior customer service.
d. Provide safe, clean and functional facilities.
e. Operate organized and enjoyable programs.

RECREATION **DEPARTMENT NUMBER: 482**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Develop a comprehensive Risk Mgt. policy consistent with county policy and compliant with National accreditation.
b. Perform safety inspections of facilities on a monthly basis.
c. Perform safety check on equipment on a weekly basis.
d. Perform quarterly safety training meetings to employees.

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

Department Objectives:

a. Provide maintenance to park facilities every ten days.
b. Provide maintenance to boat landings every fourteen days.
c. Perform safety checks on a monthly basis at Rec. Centers and the most frequently used facilities.
d. Develop a short term and long term maintenance plan along with the documentation of implementation.

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

Department Objectives:

a. Pursue developing joint programs with municipalities and private entities.
b. Develop facility improvement initiatives with non-profit entities.
c. Develop sport tourism events with municipalities and promoters.
d. Examine opportunities to jointly develop facilities.

RECREATION **DEPARTMENT NUMBER: 482**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Parks & Recreation Director	36	1	1	**1**
Recreation Superintendent	25	0	0	**2**
Recreation Coordinator	25	2	2	**0**
District Supervisor	20	0	4	**4**
Supervisor III	20	1	1	**1**
Program Specialist	18	1	2	**1**
Supervisor II	18	5	1	**1**
Crew Chief/Grounds	16	4	4	**4**
Administrative Assistant	12A	1	1	**1**
Program Coordinator	12A	0	0	**10**
Recreation Assistant	11	4	3	**0**
Recreation Worker	10	6	6	**0**
Tradesworker	10	4	5	**5**
Part-Time Tradesworker	10	6	5	**5**
Recreation Worker	2A	0	0	**89**
Seasonal Part-Time Rec. Leader	2	34	34	**0**
Part-Time Recreation Leader	2	50	50	**0**
TOTAL		119	119	**124**

*Supervisor III, one District Supervisor, Supervisor II and three Part-Time Tradesworker positions are unfunded.

WORKLOAD INDICATORS:

	ACTUAL FY 2013	**BUDGET FY 2014**	**BUDGET FY 2015**
Boat Landings Maintained	28	29	**29**
Playgrounds Maintained	22	23	**23**
Outdoor Courts Maintained	16	22	**22**
Passive Parks Maintained	19	21	**22**
Athletic Fields Maintained	65	60	**62**
Evaluation of Park Safety and Main.	Monthly	Monthly	**Monthly**
Athletic Programs	25	27	**29**
Athletic Program Participants	18,000	18,000	**18,000**
Athletic Tournaments	30	30	**30**
Non-Athletic Programs	174	190	**200**
Afterschool & Summer Camp Participants	1,000	1,000	**1,000**

RECREATION **DEPARTMENT NUMBER: 482**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Boat Landings – Perform maintenance every 14 days	95%	95%	**95%**
2. Playgrounds – Perform maintenance every 10 days	100%	100%	**100%**
3. Outdoor courts – Perform maintenance every 10 days	100%	100%	**100%**
4. Passive Parks – Perform maintenance every 10 days	100%	100%	**100%**
5. Athletic Fields – Perform maintenance every 10 days	100%	100%	**100%**

CAPITAL IMPROVEMENT PROJECTS FUND

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

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

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

FUND 08 CAPITAL IMPROVEMENT PROJECTS FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Interest	$ 84,261	$ -	$ **-**
Solid Waste Disposal Fee	707,889	680,409	**666,000**
Intergovernmental	1,509,543	-	**565,000**
Other	200,000	-	**-**
TOTAL REVENUES	2,501,693	680,409	**1,231,000**
OTHER SOURCES:			
Transfers In	2,626,999	1,293,974	**3,451,427**
Lease Financing	460,300	-	**19,855,000**
Bond Proceeds	-	-	**-**
Sales of Assets	-	-	**-**
Fund Balance	1,691,541	1,600,000	**1,078,187**
TOTAL REVENUES AND OTHER SOURCES	$ 7,280,533	$ 3,574,383	**$ 25,615,614**
EXPENDITURES:			
Construction Projects and Capital Outlay	$ 5,610,137	$ 2,857,927	**$ 25,235,332**
Other	210	500,000	**157,215**
TOTAL EXPENDITURES	5,610,347	3,357,927	**25,392,547**
OTHER USES:			
Fund Balance	-	-	**-**
Transfers Out	1,670,186	216,456	**223,067**
TOTAL EXPENDITURES AND OTHER USES	$ 7,280,533	$ 3,574,383	**$ 25,615,614**

The Five Year Capital Improvement Plan was first adopted in FY 2006. For FY 2015 the entire five year plan (FY15-FY19) is included in the budget document under the 5 Year CIP tab. This chart below provides an overview of the plan approved for FY 2015-FY 2019.

DIVISON	DESCRIPTION	ADDITIONAL INFORMATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Administrative	Financial System	Payments 2 - 11 of 17 General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,526	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Administrative	Central Coast Government Complex and Library	Partial funding for expansion/improvement to County facilities located in the City of Myrtle Beach, including possible location consolidation of County offices with the Health Department and a county operated library			$ 1,000,000		
Administrative	Virtual Desktops	Transition from traditional desktop computers to virtual desktops, 2 year project		$ 465,156	$ 465,156		
Administrative	IT Security	Security Enhancements		$ 100,000	$ 100,000	$ 100,000	$ 100,000
Administrative	Aerial Photography Oblique	Aerial photography - Assessor - Oblique every 3 years			$ 300,000		
Public Safety	Criminal Justice Information System	CJIS Security Upgrades	$ 175,000				
Public Safety	Fire/EMS Station upgrades	Fire/EMS Station Pad Replacements	$ 282,728				
Public Safety	E-911	Uninterruptible Power Supply	$ 110,000				
Public Safety	E-911	9-1-1 System Upgrades		$ 250,000	$ 250,000	$ 250,000	$ 250,000
Public Safety	Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade - Year 3 - 5 CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193	$ 487,193		
Public Safety	Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB Lease Year 7 - Cisco fiber lease ring closure $463,953	$ 463,953				
Public Safety	Fiber relocation	Contingency	$ 100,000				
Public Safety/Infrastructure & Regulation	Public Safety and Infrastructure & Regulation Radio Replacements	Public Safety: Project (P-25) compliant 800MHz Radio Equipment. Infrastructure & Regulation: MOTOTURBO Digital Radios	$ 3,380,000				
Public Safety	Mobile Video Upgrade	MVX1000 Mobile Video Solution	$ 1,100,000				
Public Safety	P25 Radio Equipment	P-25 Radio Equipment - Lease Year 1 - 5 of 8	$ 545,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Public Safety	P25 Radio System	P-25 Radio infrastructure investment	$ 15,000,000				
Public Safety	P25 Radio System - Debt Payment	P-25 Radio Infrastructure - Year 1 - 4 of 10 Repayment		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
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	Tough Books	Lease/Purchase 52 annually Tough Books/Laptops	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Public Safety	Tough Books	Annual Debt Payment for Tough Books - 4 year rotating terms	$ 379,100	$ 379,100	$ 379,100	$ 379,100	$ 379,100
Administrative/Infrastructure & Regulation	Aerial Photography	Aerial photography including planimetrics alternate years	$ 220,721	$ 100,000	$ 349,788	$ 100,000	$ 349,788
Infrastructure & Regulation	Energy Performance Contract	Payment year 1 - 4 of 15 EPC - PEPCO Lease Payment		$ 762,895	$ 567,592	$ 578,994	$ 590,625
Infrastructure & Regulation	Lifecycle Maintenance	Annual Funding level $300k plus HVAC upgrades and other projects	$ 555,159	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Infrastructure & Regulation	Recreation Projects	Michael Morris Graham, Poplar Park, Loris Outdoor Park, Computer Software, 10 Oakes Park, Carolina Forest Park, Vereen Gardens	$ 565,000	$ 345,000	$ 245,000	$ 245,000	$ 145,000
Infrastructure & Regulation	Road Paving-Included in Road Maintenance Fund	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,130,000	$ 2,130,000	$ 2,130,000	$ 2,130,000	$ 2,130,000
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
Infrastructure & Regulation	Road Paving/Construction	Bucksport Marine Park - Access Road			$ 6,000,000		
Solid Waste Management	Unincorporated Collection System	Facility Upgrades: Longs Center & NMB Center & Knuckle Boom Truck	$ 590,000				
Solid Waste Management	Unincorporated Collection System	Facility Construction & Land Acquisition: FY16 Carolina Forest/Postal Way, FY17 McDowell Shortcut Relocation, FY18 & FY19 TBD		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
		TOTAL	**$ 30,376,550**	**$ 13,262,063**	**$ 20,316,548**	**$ 11,575,813**	**$ 41,837,232**

Horry County
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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.

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:

November 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 software.

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Software & Equipment	$ 6,208,485	$ 506,526	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Funding Sources:	**Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Airport Fund	$ 500,000					
Capital Projects Fund	$ 593,475					
General Fund	$ 5,015,010	$ 506,526	$ 506,549	$ 506,549	$ 506,549	$ 506,549

Project Title:

Aerial Photography

Project Description:

Aerial photography including planimetrics-flyover every two years

Expected Completion Date:

N/A

Justification:

This project is the basis for updating the county's base map. The imagery and planimetric update is the primary source of information to support the Stormwater Billing and used for assessment purposes.

Operating Cost Impact:

With the increased construction taking place in the county over the last year, it is important to update the planimetric data for future stormwater billing. It is also used as a base for the assessment process of tax parcels.

Project's Impact on Other Departments:

The aerial images are used by all departments for accurate GIS information. The imagery is the base layer used for 911 Dispatching, Code enforcement and issuance of building permits, stormwater billing, assessment information and data. This information is the base layer for all county GIS applications.

Project's Return on Investment:

Providing the accurate impervious service information for stormwater billing along with proper assessment information. Capture of structures needing assessment and the ability to analyze change detection means the data is invaluable to county operations.

Expenditures:	5 Yr. Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Imagery	$ 1,120,297	$ 220,721	$ 100,000	$ 349,788	$ 100,000	$ 349,788
Funding Sources:	**5 Yr. Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Stormwater Fund	$ 520,721	$ 120,721	$ 100,000	$ 100,000	$ 100,000	$ 100,000
General Fund	$ 599,576	$ 100,000		$ 249,788		$ 249,788

Project Title:

Fiber Relocation

Project Description:

3 Year Lease for Fiber Relocation

Operating Cost Impact:

The County's communication network is an essential tool and as such we must continually insure our investments are safe from damage and allow County operations to receive daily the benefit of this fiber technology.

Project's Return on Investment:

This project provides the continuity of operations and protects the County's investment in fiber technology.

Expected Completion Date:

N/A

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.

Project's Impact on Other Departments:

This relocation will insure all systems within the Glenn's Bay Road area are operational, which includes the South Strand Complex, Library, and public safety facilities.

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Lease	$ 1,137,678	$ -				
Contingency	$ 100,000	$ 100,000				
Funding Sources:	**Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
General Fund	$ 1,237,678	$ 100,000				

Project Title:

Phase 2 Fiber Loop

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:

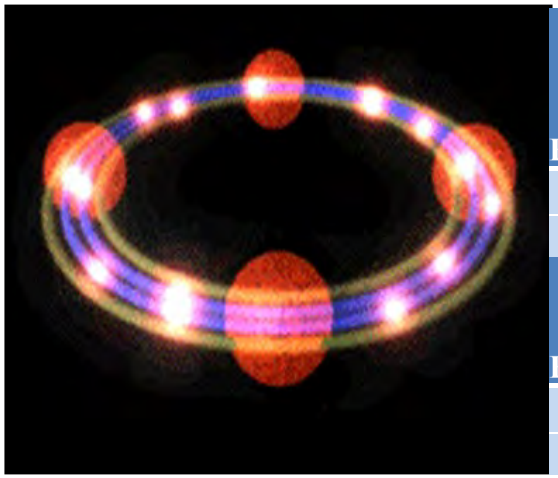
January 2015

Justification:

Critical Fiber to Close the loop between North Myrtle Beach and Myrtle Beach. (Lease Year 7)

Project's Impact on Other Departments:

This project provides system assurance and stability of operations to all departments.



Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Lease	$ 3,247,671	$ 442,933				
Equipment	$ 650,810					
Funding Sources:	**Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Solid Waste Host Fee	$ 927,906	$ 442,933				
General Fund	$ 2,970,575					

Horry County
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Project Title:

Public Safety Technology Improvements, Phase 3

Expected Completion Date:

June 2017

Project Description:

Year 3- 5 Year PSA (Public Safety Application) Suite Upgrade -CAD (Computer Aided Dispatch), Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records.

Justification:

This upgrade is critical to the delivery of public safety services to Horry County citizens. This suite provides an integrated approach to technology, resulting in more efficient service.

Operating Cost Impact:

The technology used to power the public safety departments needs to be refreshed approximately every 5 years. The associated hardware to operate this system will also have a 5 year lifespan.

Project's Impact on Other Departments:

This project will serve as the technological foundation of public safety for all Horry County Public Safety Departments. Additionally, the public safety agencies for other municipal public safety departments will utilize this application suite.

Project's Return on Investment:

This project is intended to provide a more efficient means of delivering public safety to the citizens of Horry County.

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Equipment	$ 2,435,965	$ 487,193	$ 487,193	$ 487,193		
Funding Sources:	**Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
General Fund	$ 2,435,965	$ 487,193	$ 487,193	$ 487,193		

Horry County
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Project Title:
E-911 Uninterruptible Power Supply (UPS)

Expected Completion Date:
Fall 2014

Project Description:
Replace the existing UPS that powers essential equipment in the E-911 Center.

Justification:
The existing UPS is approx. 13 years old. Maintenance advised that replacement is necessary for continuous delivery of power to the E-911 Center.

Operating Cost Impact:
Annual maintenance costs of $5,000 for the Emergency Telephone Fund.

Project's Impact on Other Departments:
The UPS is a critical component to the continuous delivery of power to the essential telephone, radio and CAD systems that are used by E-911 to dispatch to Fire, EMS, Sheriff and Police departments and a failure cannot be tolerated.

Project's Return on Investment:
Continuous power is essential for the timely dispatch of emergency resources to our citizens and visitors.

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Equipment	$ 110,000	$ 110,000				
Funding Sources:	**Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
E-911 Telephone Fund	$ 110,000	$ 110,000				

Horry County
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Project Title:

CJIS Security

Expected Completion Date:

January 2015

Project Description:

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

Justification:

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

Operating Cost Impact:

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

Project's Impact on Other Departments:

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

Project's Return on Investment:

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

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Software	$ 370,000	$ 175,000				

Funding Sources:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Capital Projects Fund	$ 370,000	$ 175,000				

Horry County
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Project Title:

P-25 Radio System Infrastructure

Project Description:

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

Operating Cost Impact:

Unknown at this point.

Project's Return on Investment:

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

Expected Completion Date:

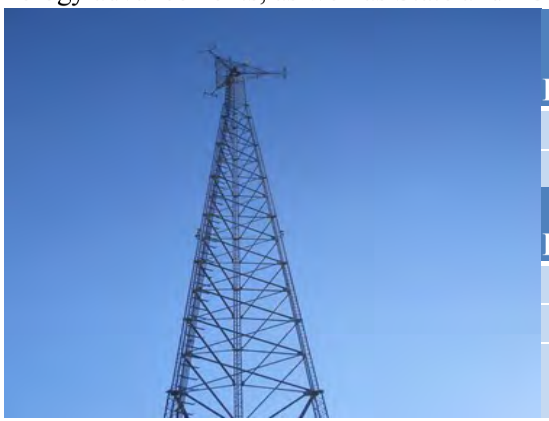
Estimated December 2016

Justification:

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

Project's Impact on Other Departments:

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



Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Lease	$ 15,000,000		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Infrastructure	$ 15,000,000	$ 15,000,000				
Funding Sources:	**Total Estimated Cost**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
General Fund	$ 10,600,000		$ 1,060,000	$ 1,060,000	$ 1,060,000	$ 1,060,000
Solid Waste Host Fee	$ 4,400,000		$ 440,000	$ 440,000	$ 440,000	$ 440,000
Capital Projects Lease Financing	$ 15,000,000	$ 15,000,000				

Horry County
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Project Title:

Radio and Video Equipment Lease/Purchase

Expected Completion Date:

Equipment 2015/Lease 2022

Project Description:

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

Justification:

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

Operating Cost Impact:

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

Project's Impact on Other Departments:

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

Project's Return on Investment:

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

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Lease	$ 5,600,000	$ 545,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Equipment	$ 4,480,000	$ 4,480,000				
Funding Sources:	**Total Estimated Cost**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
General Fund	$ 4,480,000	$ 220,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Capital Projects	$ 325,000	$ 325,000				
Capital Projects Lease Financing	$ 4,480,000	$ 4,480,000				

Horry County
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Project Title:
Toughbook Lease/Purchase

Expected Completion Date:
N/A

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

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

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

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

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

Expenditures:	5 Yr. Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Lease	$ 1,895,500	$ 379,100	$ 379,100	$ 379,100	$ 379,100	$ 379,100
Equipment	$ 1,875,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Capital Projects Lease Financing	$ 1,875,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
General Fund	$ 1,895,500	$ 379,100	$ 379,100	$ 379,100	$ 379,100	$ 379,100

Project Title:

Fire/EMS Station Upgrades

Expected Completion Date:

October 2014

Project Description:

Concrete Pad replacements at Bayboro Fire Station, Carolina Forest Fire Station, Forestbrook Fire Station and University Fire Station

Justification:

Fire Stations requiring an upgraded concrete pad for these stations. Since the facilities were built or acquired the HCF/R has purchased heavier apparatus. The existing pads will not support the weight of the apparatus.

Operating Cost Impact:

N/A

Project's Impact on Other Departments:

N/A

Project's Return on Investment:

Rehab of these pads will prevent damage to Fire apparatus from pot-holes, and will prevent further washout of pad bases.

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Station Improvements	$ 282,728	$ 282,728				

Funding Sources:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Fire Fund	$ 175,005	$ 175,005				
General Fund	$ 107,723	$ 107,723				

Horry County
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Project Title:

Unincorporated Collection System Facility Upgrades and Equipment

Expected Completion Date:

June 2015

Project Description:

Longs and NMB Centers-Expand site, improve drainage, relocate containers and fencing and repave centers. Purchase Knuckle Boom Truck.

Justification:

The Longs and NMB Recycling Centers are small and in need of improvements. The current Knuckle Boom Truck was purchased in 2000 and needs to be replaced.

Operating Cost Impact:

None

Project's Impact on Other Departments:

None

Project's Return on Investment:

Larger Centers will allow for better service for the citizens of Horry County. The new truck will save money on repairs.

Expenditures:	Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Site Improvements	$ 450,000	$ 450,000				
Equipment	$ 140,000	$ 140,000				
Funding Sources:	**Total Estimated Funding**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Waste Management Fund	$ 590,000	$ 590,000				

Horry County
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Project Title:
Life Cycle Maintenance

Expected Completion Date:
January 2015

Project Description:
A) Scipio Lane FS/Replace 3 bay Doors B) HVAC Upgrades (MLBrown Public Safety, Ag Building, 7-Up, MB Health Dept., OIB, Conway Tech Ctr-Library, G/J Chiller) C) Carpet Replacement @ Gov/ Judicial Building in Code Enforcement/Sheriff's back hallway Clerk of Court rear offices, also Conway Library D) Roofs @ 7-Up Building/ Longs & Nixonville Fire Stations E) General Carpentry; Gov/Jud Building gutters

Justification:
A) These doors need replacing due to the number of service calls received B) These facilities are experiencing numerous failures due to the age of the HVAC equipment installed C) Carpet Replacement; Carpet in all listed facilities are worn and some are a trip hazard D) Carpet Replacement; Roof are old and leak E) General Carpentry; Gov/Judicial Building gutters needs replacing, they are leaking and not draining properly

Operating Cost Impact:
A) New doors will reduce risk of mechanical failure and risk of trapped trucks B) New HVAC eqpt will improve reliability, increase efficiency, reduce maintenance costs C) N/A D) New roofs will prevent damage to interiors E) New gutters will avoid water damage to structure and reduce erosion

Project's Impact on Other Departments:
Improved safety in Fire Stations; improved Indoor Air Quality and Energy Efficiency; reduced utility costs; improved environment for staff and customers; protection of assets

Project's Return on Investment:
A) 10 years B) 5 Years C-E) N/A

Expenditures:	5 Yr. Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Life Cycle Maintenance	$ 1,755,159	$ 555,159	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Funding Sources:	5 Yr. Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	$ 1,714,286	$ 514,286	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Fire Fund	$ 38,750	$ 38,750				
Recreation Fund	$ 2,123	$ 2,123				

Project Title:

Recreation Projects

Expected Completion Date:

N/A

Project Description:

A) Michael Morris Graham-Fencing of Four Ball fields-$120,000 B) Poplar Park- Playground purchase-$50,000 C) Loris Outdoor Park-Improvements to pond-$45,000 D) Computer software- Rec. Trac and Web Trac software-$50,000 E) 10 Oakes Park- Park equipment for development of Revolutionary War Park-$100,000 F) Carolina Forest Park- Park improvements in the Carolina Forest area-$100,000 G) Vereen Gardens- Infrastructure for future park projects-$100,000

Justification:

A) Michael Morris Graham -Replace worn out fencing B) Popular Park-Replace outdated and unsafe equipment C) Loris Outdoor Park -To meet the demand from the public regarding out door recreation activities D) Computer Software-To make county operations more efficient E) 10 Oakes Park-To fulfill our obligation to construct a park resulting from a gift from Land Bank F) Carolina Forest Park-Upgrades to the Park to meet the demand from the public G) Vereen Gardens-Upgrade inside the park so the user may more fully utilize the park's features and components

Operating Cost Impact:

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

Project's Impact on Other Departments:

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

Project's Return on Investment:

Software will make operations more efficient. The residents of the county will have more facilities and enhanced facilities for their enjoyment.

Expenditures:	5 Yr. Total Estimated Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Park Improvements & Construction	$ 1,495,000	$ 515,000	$ 345,000	$ 245,000	$ 245,000	$ 145,000
Software	$ 50,000	$ 50,000				
Funding Sources:	**5 Yr. Total Estimated Cost**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**
Sunday Liquor Permit	$ 1,545,000	$ 565,000	$ 345,000	$ 245,000	$ 245,000	$ 145,000

OTHER EXPENSES

TRANSFERS TO AND FROM CAPITAL PROJECTS :

Transfer Out– to General Fund
The transfer out a portion of the Solid Waste Disposal Fee revenue to fund four E911 telecommunication technicians that assist with municipal dispatch and call taking needs, and the funding for a cable locator to protect this very valuable asset. These positions are paid and accounted for in the General Fund.

$ 223,067

CONTINGENCY :

Capital Projects Contingency
A portion of interest earned on the Capital Projects Fund is set aside for any unforeseen expenses on current capital projects. $ 157,215

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 2015 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 2013	BUDGET FY 2014	BUDGET FY 2015
Property Taxes	$ 10,046,886	$ 9,957,400	**$ 10,117,783**
Intergovernmental	35,026	35,026	**35,026**
Fees & Fines	34,735,320	33,240,975	**34,805,550**
Interest	1,002,125	900,000	**826,500**
Other	-	-	**-**
TOTAL REVENUES	45,819,357	44,133,401	**45,784,859**
Transfer In	2,144,678	2,244,221	**2,283,670**
Refunded Debt	-	-	**-**
Bond Proceeds	-	-	**-**
Bond Premium	-		
Fund Balance	169,470	3,891,433	**1,604,466**
TOTAL REVENUES AND OTHER SOURCES	$ 48,133,505	$ 50,269,055	**$ 49,672,995**

EXPENDITURES:

Principal	35,499,711	38,257,842	**38,950,134**
Interest	12,310,610	11,122,338	**9,801,998**
Bond Issue Costs	-	-	**-**
Other	-	559,745	**580,038**
Agent Fees/Financial Costs	3,935	6,130	**3,325**
TOTAL EXPENDITURES	47,814,256	49,946,055	**49,335,495**
Transfer Out	319,249	323,000	**337,500**
Defeased Debt	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 48,133,505	$ 50,269,055	**$ 49,672,995**

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, 2013.

Assessed value at June 30, 2012	$ 2,056,677,000
Legal Debt Limit (8%)	165,155,000
Outstanding Debt Subject to Limit	(95,845,000)
Available Debt Limit	$ 69,310,000

The fiscal year 2015 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 -	General Debt Service	$ 14,184,420
Fund 80-	Special Revenue Debt Service	243,075
Fund 89-	Ride Plan Debt Service	35,245,500
	Total	$ 49,672,995

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 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Property Taxes	$ 10,046,886	$ 9,957,400	**$ 10,117,783**
Intergovernmental	35,026	35,026	**35,026**
Interest	144,845	7,500	**144,000**
Other	-	-	**-**
TOTAL REVENUES	10,226,757	9,999,926	**10,296,809**
Transfers In	2,144,678	2,244,221	**2,283,670**
Refunded Debt	-	-	**-**
Fund Balance	1,541,209	1,972,504	**1,603,941**
TOTAL REVENUES AND OTHER SOURCES	$ 13,912,644	$ 14,216,651	**$ 14,184,420**
EXPENDITURES:			
Principal	$ 9,194,414	$ 9,840,685	**$ 10,222,342**
Interest	4,714,820	4,370,361	**3,959,278**
Other	-	-	**-**
Bond Issue Costs	-	-	**-**
Agent Fees	3,410	5,605	**2,800**
TOTAL EXPENDITURES	13,912,644	14,216,651	**14,184,420**
Escrow-Defeased Debt	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 13,912,644	$ 14,216,651	**$ 14,184,420**

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 15 TOTAL
Bonds					
1999	Refunding Judicial Center, 38.3M	2,075,000	774,057	400	2,849,457
2000	Refunding Fire Bond, 9.5 M	865,000	34,600	400	900,000
2007	11M Health/Museum	715,000	271,100	-	986,100
2008	50M Detention Bond	3,125,000	1,384,107	400	4,509,507
2008	12M Library Bond	505,000	394,194	-	899,194
2009A	5.04M Recreation/Library Bond	490,000	101,400	525	591,925
2009B	6.96M Recreation/Library Bond	-	368,853	525	369,378
2010	12.02M Refunding 2001A	1,265,000	354,250	-	1,619,250
2010	1.67M Refunding Higher Ed	175,000	48,750	-	223,750
2010A	$350,000 Boat Landing	73,342	2,046	-	75,389
2011A	6.64M Refunding Fire 2004A	720,000	169,988	550	890,538
2011B	2.1M Refunding Tech 2004B	165,000	51,350	-	216,350
2014	$252,000 Hidden Woods	49,000	4,582	-	53,582
Total Payments		**$10,222,342**	**$3,959,278**	**$ 2,800**	**$14,184,420**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 15	FY 16	FY 17	ALL OTHER YEARS	TOTAL OF ALL PAYMENT
1999 Refunding	2,849,056	2,846,056	2,839,856	14,392,282	22,927,250
2000 Refunding	899,600	-	-	-	899,600
2007	986,100	987,500	992,700	4,988,600	7,954,900
2008 Detention	4,509,106	4,462,856	4,443,456	26,406,769	39,822,187
2008 Library	899,194	888,944	888,144	9,719,613	12,395,895
2009A	591,400	596,600	596,450	1,783,450	3,567,900
2009B	368,853	368,853	368,853	10,260,253	11,366,812
2010 Refunding	1,619,250	1,621,300	1,622,150	6,524,400	11,387,100
2010 Higher Ed	223,750	223,500	228,100	892,600	1,567,950
2010 Boat Landing	75,389	-	-	-	75,389
2011A	889,988	963,388	958,938	4,608,036	7,420,350
2011 B	216,350	238,050	239,250	1,729,900	2,423,550
2014 Hidden Woods	53,582	53,796	52,861	105,898	266,137
TOTAL BONDED DEBT	$14,181,618	$13,250,843	$13,230,758	$81,411,801	$ 122,075,020

FUND 80 SPECIAL REVENUE DEBT SERVICE FUND

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Interest	$ 141	$ -	**$ -**
Fees & Fines	2,088,342	243,075	**242,550**
Other	-	-	**-**
TOTAL REVENUES	2,088,483	243,075	**242,550**
Transfer In	-	-	**-**
Fund Balance	75,001	1,918,929	**525**
TOTAL REVENUES AND OTHER SOURCES	$ 2,163,484	$ 2,162,004	**$ 243,075**
EXPENDITURES:			
Principal	$ 1,986,632	$ 2,050,500	**$ 199,500**
Interest	176,327	110,979	**43,050**
Other	-	-	**-**
Agent Fees	525	525	**525**
TOTAL EXPENDITURES	$ 2,163,484	$ 2,162,004	**$ 243,075**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER EXPENSES	$ 2,163,484	$ 2,162,004	**$ 243,075**

FUND 80 SPECIAL REVENUE DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 15 TOTAL
Bonds					
1998 3.0 M Stadium Bond		199,500	43,050	525	243,075
Total Payments		**$ 199,500**	**$ 43,050**	**$ 525**	**$ 243,075**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 15	FY 16	FY 17	ALL OTHER YEARS	TOTAL ALL PAYMENTS
1998 3.0 M	242,550	243,075	243,075	242,550	971,250
TOTAL BONDED DEBT	$ 242,550	$ 243,075	$ 243,075	$ 242,550	$ 971,250

FUND 89 RIDE PLAN DEBT SERVICE FUND

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Fees & Fines	$ 32,646,978	$ 32,997,900	**$ 34,563,000**
Interest	857,139	892,500	**682,500**
Other	-	-	**-**
TOTAL REVENUES	33,504,117	33,890,400	**35,245,500**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 33,504,117	$ 33,890,400	**$ 35,245,500**
EXPENDITURES:			
Principal	$ 24,318,666	$ 26,366,657	**$ 28,528,292**
Interest	7,419,463	6,640,998	**5,799,670**
Other	-	559,745	**580,038**
TOTAL EXPENDITURES	$ 31,738,129	$ 33,567,400	**$ 34,908,000**
Transfer Out	319,249	323,000	**337,500**
Fund Balance	1,446,739	-	**-**
TOTAL EXPENDITURES AND OTHER EXPENSES	$ 33,504,117	$ 33,890,400	**$ 35,245,500**

FUND 89 RIDE PLAN DEBT SERVICE SCHEDULES

EXPENDITURES:

DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 15 TOTAL
SIB DEBT				
RIDE I	13,778,692	1,221,308	-	15,000,000
RIDE II	14,749,599	4,578,362	-	19,327,961
Total Payments	**$28,528,291**	**$5,799,670**	**$ -**	**$34,327,961**

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

SIB DEBT	FY 15	FY 16	FY 17	ALL OTHER YEARS	TOTAL ALL PAYMENTS
RIDE I	15,000,000	15,000,000	15,000,000	-	45,000,000
RIDE II	19,327,961	20,872,718	22,486,991	119,355,671	182,043,341
TOTAL SIB DEBT	$34,327,961	$35,872,718	$37,486,991	$119,355,671	$227,043,341

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 2015
Landing Fees	$ 2,245,835
Airline Terminal Rents	5,991,654
Terminal Concessions	7,319,260
Security Fees	211,165
Baggage Handling System O&M Reimbursement	850,030
Leases MBIA	813,723
MBIA Other	200,584
FBO Airline Services	579,226
FBO GA Fuel Sales	5,909,422
FBO Other	831,005
Leases Conway	35,990
Leases Grand Strand	41,600
Total Operating Revenue	25,029,494
NON-OPERATING REVENUES:	
Interest Income	225,000
Intergovernmental	17,497,523
CFC's	3,010,000
PFC'S	3,841,250
Redevelopment Authority Grant	200,000
Airline Profit Sharing/Capital Reim	(1,500,000)
Other Non-operating Income	(148,000)
Total Non-Operating Revenues	23,125,773
TOTAL REVENUES	$ 48,155,267
OPERATING AND NON-OPERATING EXPENSES:	
Salaries and Benefits	$ 8,781,580
Utilities	1,922,435
Professional Services	1,038,691
Maintenance & Supplies	1,399,269
Equipment	1,166,627
Insurance	458,600
Cost of Sales	4,448,870
Office Supplies	54,900
Business & Transportation	394,391
Vehicle Expense	216,350
Depreciation	10,275,000
County Allocation	325,000
Bond Amortization	6,902
Interest Expense	4,027,012
TOTAL EXPENSES	$ 34,515,627
NET INCOME	$ 13,639,640
BALANCE SHEET ITEMS:	
Capital Projects	(21,019,268)
Capital Purchases & Deferred Capital	(944,100)
Debt Service-Principal	(1,371,735)
Net Position	9,695,463

HORRY DEPARTMENT OF AIRPORTS

SERVICE STATEMENT:

The Department of Airports, operating as an Enterprise Fund, is responsible for planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Conway (HYW), Loris (5J9), Grand Strand (CRE), and the Myrtle Beach International Airport (MYR). The Department is responsible for administering all aeronautical activities as required by the Federal, State, County and local laws, regulations, ordinances and statues. It is responsible for the positive growth of all aeronautical activities and development of all airports under its jurisdiction in the county. It is responsible for normal and emergency operations, security and maintenance at all Horry County airports. It provides for parking and fueling services for general aviation aircraft at MYR through its FBO, Myrtle Beach Aviation. Fueling and hangar services are provided for at Conway airport through Myrtle Beach Aviation. The Department also provides fueling services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities within the Horry County Airport System.

GOALS AND OBJECTIVES:
The Department of Airports celebrated its one-year anniversary of the new terminal building at Myrtle Beach International Airport. The Department objective is to operate an airport system that is efficient yet maximizes both the internal and external customer expectations. In the coming year the Department of Airports will launch several critical construction projects which will allow the airport system to continue operating efficiently and safely. Each scheduled project will is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

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

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

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

HORRY COUNTY DEPARTMENT OF AIRPORTS FUND 70
SERVICE LEVEL BY DEPARTMENT

AUTHORIZED POSITIONS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Administration	23	19	**20**
Airline Services	12	12	**12**
FBO-General Aviation	22	21	**19**
ARFF	13	13	**13**
Police	12	13	**13**
Maintenance	53	51	**51**
Ops & Communication Center	8	12	**12**
North Myrtle Beach Aviation	0	11	**11**
TOTAL	143	152	**151**

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Director of Airports	*	1	1	**1**
Airport Engineer	*	1	0	**0**
Assistant Director of Airports	*	2	1	**3**
Director of Admin and Finance	*	0	0	**1**
Airport Finance Director	*	1	1	**0**
Airport Marketing Manager	32	1	1	**0**
Airport Systems Manager	30	1	1	**0**
Airport Construction Manager	28	1	1	**1**
Business Development Manager	28	0	0	**1**
Finance Manager	28	0	0	**1**
Airport Public Safety Manager	28	1	1	**0**
Financial Analyst	26	3	3	**3**
Airport Operations Specialist	25	1	0	**0**
Network Administrator	25	0	1	**1**
Airport Project Manager	23	0	1	**1**
Airport Operations Supervisor	21	2	0	**0**
Support Engineer	21	1	0	**0**
Public Education Specialist	20	1	1	**1**
Public Education Specialist (PT)	20	1	1	**0**
Information Coordinator	17	1	1	**2**
Executive Assistant	17	1	1	**1**
Airport Network Technician	16	0	2	**3**
Support Technician	12A	3	1	**0**
TOTAL		23	19	**20**

***Unclassified Position**

FUND 70 AIRPORT-AIRLINE SERVICES - 904

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Fueling Compliance Manager/Auditor	23	0	0	**1**
Flightline/Fuel Manager	21	0	1	**0**
Flightline Supervisor	20	1	0	**0**
Supervisor I	16	1	0	**0**
Sr. Flightline Specialist	13	2	0	**0**
Airport Fuel Technician	13A	0	9	**9**
Airport Fuel Technician (PT)	13A	0	2	**2**
Flightline Specialist	11	6	0	**0**
Apprentice Flightline Specialist (PT)	9	2	0	**0**
TOTAL		12	12	**12**

FUND 70 AIRPORT - FBO-GENERAL AVIATION - 905

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Director of General Aviation	30	0	1	**1**
General Aviation Manager	25	1	0	**0**
FBO Manager	21	0	1	**1**
Supervisor II	18	1	0	**0**
Airport Administrative Analyst	17	0	0	**1**
Supervisor I	16	2	1	**0**
Customer Service Rep/IT	14	1	0	**0**
Sr Flight Line Specialist	13	2	0	**0**
FBO Flightline Technician	13A	0	6	**6**
FBO Flightline Technician (PT)	13A	0	7	**5**
Administrative Assistant	12A	3	3	**3**
Administrative Assistant (PT)	12A	2	2	**2**
Flight Line Specialist	11	2	0	**0**
Apprentice Flightline Specialist (PT)	9	8	0	**0**
TOTAL		22	21	**19**

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Chief-ARFF/Safety & Emergency	30	0	0	**1**
Chief-ARFF	27	1	1	**0**
Shift Captain	21	3	3	**3**
Airport Firefighter	15	9	9	**9**
TOTAL		13	13	**13**

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE –908

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Director of Maintenance	*	1	1	**1**
Deputy Director of Maintenance	26	1	1	**1**
Airport Airfield Supervisor	21	1	1	**1**
Airport Maintenance Supervisor	20	1	1	**0**
Senior Crew Chief	18	0	0	**1**
Supervisor I	16	3	2	**1**
Crew Chief/Airport Maintenance	16	0	0	**1**
Crew Chief/Electrician	16	0	0	**1**
Airfield Technician	15A	0	12	**12**
Special Purpose Technician	15	5	0	**0**
Maintenance Technician	14	6	0	**0**
Crew Chief Custodian	14	3	2	**2**
Airport Technician	13A	0	10	**12**
Administrative Assistant	12A	1	1	**1**
HEO II	12	2	0	**0**
Airport Custodian	10A	0	17	**16**
Airport Custodian (PT)	10A	0	2	**1**
Tradesworker	10	9	0	**0**
Airport Escort/Maint Assistant	9	1	1	**0**
Custodial II	7	1	0	**0**
Part-Time Custodial II	7	1	0	**0**
Custodial I	6	16	0	**0**
Part-Time Custodial I	6	1	0	**0**
TOTAL		53	51	**51**

FUND 70 AIRPORT-POLICE - 907

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Sergeant	20	1	1	**1**
Patrol Officer	15	1	1	**1**
Airport Police	13	10	11	**11**
TOTAL		12	13	**13**

FUND 70 AIRPORT-OPS & COMMUNICATION CENTER - 909

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Airport Operations Manager	28	0	1	**1**
Operations/Safety Manager	22	1	1	**0**
Airport Operations Supervisor	21	0	3	**3**
Communication Center Manager	18	0	0	**1**
Supervisor I	16	1	1	**0**
Security Control Technician	12	5	5	**6**
Security Control Technician (PT)	12	1	1	**1**
TOTAL		8	12	**12**

FUND 70 AIRPORT-NORTH MYRTLE BEACH AVIATION-910

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
FBO Flightline Technician	13A	0	5	**5**
FBO Flightline Technician (PT)	13A	0	1	**1**
Administrative Assistant	12A	0	4	**4**
Administrative Assistant (PT)	12A	0	1	**1**
TOTAL		0	11	**11**

HORRY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Administration	$ 10,641,991	$ 13,665,070	**$ 14,774,909**
FBO-General Aviation	978,286	2,108,899	**1,067,912**
ARFF	853,146	1,016,022	**1,111,446**
Police	608,498	696,208	**769,261**
Maintenance	4,286,413	6,251,884	**6,276,899**
Airline Services	546,498	608,275	**687,428**
Security	363,732	644,865	**666,435**
TOTAL	$ 18,278,564	$ 24,991,223	**$ 25,354,290**

WORKLOAD INDICATORS:	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
Passengers Handled-Total-all airports	1,773,261	1,990,639	**2,108,543**
Passengers Handled-MYR Air Carriers	1,543,128	1,742,096	**1,847,572**
Passengers Handled-MYR General Aviation	117,138	126,509	**132,835**
Passengers Handled-CRE	112,995	122,034	**128,136**
Passengers Handled-HYW	-	-	**-**
Passengers Handled-5J9	-	-	**-**
Number of Leases/Contracts-Total-all airports	69	80	**78**
Number of Leases/Contracts-MYR-Terminal	58	60	**60**
Number of Leases/Contracts-MYR GA	5	6	**7**
Number of Leases/Contracts-CRE	4	9	**6**
Number of Leases/Contracts-HYW	2	5	**5**
Number of Leases/Contracts-5J9	-	-	**-**
Aircraft Operations-Total-all airports	122,714	132,531	**139,157**
Aircraft Operations-MYR Air Carriers	30,660	33,113	**34,769**
Aircraft Operations-MYR General Aviation	46,855	50,604	**53,134**
Aircraft Operations-CRE	45,198	48,814	**51,254**
Aircraft Operations-HYW	-	-	**-**
Aircraft Operations-5J9	-	-	**-**

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS: (Continued)	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Major Capital Projects-Total-all airports	10	11	**13**
Major Capital Projects-MYR Air Carriers	7	8	**7**
Major Capital Projects-MYR General Aviation	-	-	**1**
Major Capital Projects-CRE	1	2	**4**
Major Capital Projects-HYW	1	1	**1**
Major Capital Projects-5J9	1	-	**-**

PERFORMANCE MEASURES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Operational Budget and Passenger:			
MYR, CRE, HYW & 5J9			
Operating Budget	18,278,564	24,991,223	**23,354,290**
Passengers Handled-All Airports	1,773,261	1,990,639	**2,108,543**
Operational Budget Per Aircraft Operations:			
MYR, CRE, HYW & 5J9			
Operating Budget	18,278,564	24,991,223	**23,354,290**
Aircraft Operations	122,714	132,531	**139,157**
Cost Per Operation	148.95	188.57	**182.20**
Cost per Enplaned Passenger at MYR			
Terminal Rents	4,961,141	5,981,994	**5,991,654**
Landing Fees	1,425,463	2,265,290	**2,245,835**
Security Fees	182,358	189,784	**211,165**
Reconciliation	(606,587)	(1,900,000)	**(1,500,000)**
Total	5,962,375	6,537,068	**6,948,654**
Enplanements MYR	771,564	871,048	**923,786**
Cost per Enplaned Passenger at MYR	7.73	7.50	**7.52**

AIRPORT DEBT SERVICE SCHEDULE

EXPENSES:

Series	TOTAL DEBT SERVICE	CAPITALIZED INTEREST	FEDERAL SUBSIDY	NET DEBT SERVICE
Bonds				
2010 A	$ 3,595,312	$ -	$ -	**$3,595,312**
2010 B	712,282	-	320,527	**391,755**
	$ 4,307,594	$ -	$ 320,527	**$ 3,987,067**

TOTAL BONDED DEBT ALL YEARS:

2010 BONDS	FY 15	FY 16	FY 17	OTHER YEARS
Total Debt Service	$ 4,307,594	$ 4,306,794	$ 4,303,994	$ 97,681,751
Capitalized	-	-	-	-
Federal Subsidy	320,527	320,527	320,527	5,863,463
NET DEBT SERVICE	**$ 3,987,067**	**$ 3,986,267**	**$ 3,983,467**	**$ 91,818,288**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – Runway Rehabilitation – Construction

MYR is a Single-Runway Airport. The Predicted Pavement Condition Index (PCI) for the MYR Runway predicts that the center "Keel" section of the Runway is degrading to a "Poor" condition and will not be rated higher unless rehabilitated

Pavement and conditions research, land surveying, and conceptuals were started in 2012. Final design is 60% complete and will be finished by May 2014. Final Plans, Specifications, Cost Estimates, Contractual Documents and services during Bidding for the Rehabilitation of the MYR's singular 18-36 Runway, will be concluded by June 2014.

Actual Construction is expected to begin in October 2014 and conclude by March 2015.

At 60% design, the full Runway Rehabilitation Project is estimated to cost $16,120,000.

Previous Funding and Budget: The current (previous) budget is based on approved project costs from FY13 and FY 14 respectively. In FY13, the FAA share was ($452,942) less than anticipated and in FY14, the FAA did not award for the anticipated Phase 1 discretionary grant – their share being ($3,000,942). The previously approved matching funds are being rolled, and the amended FAA FFY14 pre-apps show the true funding requirements of the project.

These FY15 funds are for the Construction and associated costs of the Runway Rehab for $16,120,000. Funding includes:

Project Cost:	$ 16,120,000
Previously Budgeted:	$ 5,034,381 (Design and expected Phase 1)
Project Budget (FY15):	$ 11,085,619
Funding:	
Previous FAA (FY12 & 13)	($ 3,453,884) – Amounts not granted
FAA Discretionary (FY14)	**$ 9,660,942 - Pre-App**
FAA AIP Entitlement (FY14)	**$ 3,800,000 – Pre App**
HCDA Matching	**$ 1,078,561**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – AWOS (Airport Automated Weather Observation System) Relocation

Horry County and HCDA are marketing the recently developed iTAP Ramp and Taxiway. An original scope of work, removed for budget reasons, was relocation of the AWOS to the interior of the airfield as shown on the Master Plan and updated ALP. The AWOS has a 1000' height restriction radius and has line of sight RF requirements to the Control Tower. So that the equipment does not hinder hangar development, it is to be relocated with FAA's engineering assistance. These FY15 funds are for the reimbursable agreement for engineering with FAA and actual relocation work. This work is being done at MYR's convenience and is not AIP eligible.

Estimated Cost:	$150,000
Previously Budgeted:	$ 0
Project Budget:	$150,000
Funding:	
HCDA:	**$150,000**

MYR - Fuel Farm Expansion & Rehabilitation

The MYR Fuel Farm has undergone modest rehabilitation in phases, this being the first expansion phase in 9 years. Originally scheduled to begin in FY16, the farm's capacity has become a concern with airlines beginning seasonal flights sooner in season and increasing flights during peak season.

The project will include engineering, added containment area for three (3) 30,000 gallon tanks, valves and piping, and pump station. This year, one (1) 30k gallon tank will be added, increasing current capacity by almost 25%. This project is slated for the end of year if demand requires it. Airport staff is carefully monitoring the demand and capacity. This project is not AIP eligible.

Estimated Cost:	$700,000
Previously Budgeted:	$ 0
Project Budget:	$700,000
Funding:	
HCDA:	**$700,000**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – Existing Terminal Interior Renovations

Although the TCEP project was touted as expansion and would eventually include 13 gates, the existing terminal building's interior spaces were not budgeted for upgrades necessary for it to match the newer terminal building, aesthetically, functionally, and sustainably. There were no specific funds set aside for Interior Renovations of the existing terminal building in the original TCEP Budget – only façade improvements and parking renovations were included.

Scope of work will include Concourse B renovations to 5 gate areas, lighting and fire alarm replacement, HVAC upgrades, skylight rehab, restroom renovations, concession area rehab, International Arrivals' gate development with Customs/Immigrations (FIS) passenger circulation and baggage claim. It may also include additional administrative and airport operations spaces that were not included in the new terminal building. This work is not AIP eligible and funding will be added to anticipated surplus TCEP funds for full scope development.

Estimated Cost:	$2,985,790
Previously Budgeted (TCEP):	$ 985,790
Project Budget:	$2,000,000
FY 15 Funding:	
HCDA:	**$2,000,000**

MYR – Public Safety 800 MHz Radios / Radio System Upgrades

Pursuant to the planned upgrades to the 800 MHz Radio System and components by Horry County, all radios used by Law Enforcement, Fire, and Security at MYR (vehicle and handheld) will need to be upgraded. The Airport will purchase MotoTurbo units for non-essential personnel and allow for replacements/extras for emergency situations.

Estimated Cost:	$375,000
Previously Budgeted:	$ 0
Project Budget:	$375,000
Funding:	
HCDA:	**$375,000**

MYR – Information Technology Systems

Phased Transitional project in support of migrating to new ERP.

FY15 –Information Technology Systems $50,000

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR General Aviation (GA) Ramp Rehabilitation Phase 1

GA Ramp Background: The "General Aviation Ramp" is all the apron/ramp area associated with the FBO and general aviation tenants. Most of this concrete ramp is over forty (40) years old and was the primary airplane parking apron for the USAF. According to the last MYR Pavement Maintenance-Management Program Study (PMMS), conducted in 2008, the Pavement Condition Index (PCI) values for the GA Ramp was listed as "Poor" – indicating the need for replacement. While MYR Maintenance has done a remarkable job of repairing cracks and joint sealing to prevent breakage, a recent evaluation of the almost ***1200 slabs*** *that make up the ramp,* some are indicated to be needing immediate replacement due to severity of cracking and breakage.

Project Scope: Based on the initial assessment and that of consulting engineers, it is anticipated the Ramp will receive near-total rehabilitation over of 3-4 year span in phases, according to need and construction efficiency.

- Phase 1 (FY15) – Replace approximately fifty (50) slabs identified as critically in need due to lack of performance, usability and safety. Crack Seal and Saw Cut as necessary. Conduct engineering assessment and design of next phases.
- Phase 2 & 3 (FY16 & FY17) – Rehabilitate/replace slabs as indicated in engineering assessment – continue crack sealing, saw cutting, etc.

Funding/Budget:
In favor of funding this important project to improve safety and utilization of the GA Ramp, HCDA plans on retiring a previous budgeted capital project slated for the GA side.

Reimbursement: Through the FAA AIP Entitlement program, HCDA has submitted its FFY15 pre-app for the reimbursement of capital expenditures (90/10) towards the initial and future phases of the Ramp Rehabilitation Project. FAA ADO has already indicated approval of this strategy and has pre-programmed FFY15 funding accordingly for this reimbursement.. Phase 2 and 3 funding is included in CIP for FY16 and 17, respectively.

Retirement of Community Hangar Budget	($1,000,000) *
Estimated Cost:	$ 750,000
Previously Budgeted:	$ 0
Project Budget:	$ 750,000
Funding:	
FAA AIP Entitlement	**$ 675,000 - (FFY15/FY16 Reimbursement)**
HCDA Funds	**$ 75,000**

*With retirement and reimbursement, actual project returns $925,000

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR –Runway Lighting Replacement & Taxiway B4 Overlay

This was not included in the original scope for the Runway Rehab project, due to funding constraints. However, during 60% Runway Design review, FAA concurred with the strategy of replacing the runway lighting during RW Rehab construction would create efficiencies in construction during hard runway closures. Additionally since the rehab project now involved added scope to bring the serviceability life from 10 to 20 years, the lighting, which requires constant maintenance, needs replacing to match the serviceability and functional life of the runway and has been included in the scope.

In addition, Taxiway B4, which is perpendicular to RW 18-36 near the new iTAP Ramp was also shown to have a poor Pavement Condition Index (PCI) rating and would not allow the Group IV aircraft taxiing to the iTAP ramp to utilize this taxiway. HCDA determined it to be prudent as part of marketing iTAP to make this taxiway available to the very aircraft iTAP was intended to attract. It also was not in the original scope for the Runway Rehab as approved by FAA.

However, it was agreed to by FAA that both scopes, if funded another way, could realize excellent efficiencies if included in the Runway project bids. It has been estimated by consultants that if done separately from the RW Rehab project they would each cost at least 25-35% more due to airfield general conditions. If included in RW Rehab project bids, the estimated costs (including engineering) are:

- Runway Lighting Replacement - $1,265,000
- Taxiway B4 Overlay - $ 230,000

HCDA has committed to "pre-funding" this project scope with FY15 funds and be reimbursed with FFY15 (FY16) AIP Entitlement grant funds. FAA has approved this strategy and are pre-programmed for FFY15. These funds are for the construction and associated costs of the Runway Lighting Replacement and Taxiway B4 Overlay for $1,934,000.

Estimated Cost:	$ 1,495,000
Previously Budgeted:	$ 0
Project Budget:	$ 1,495,000
Funding:	
FAA AIP Entitlement	**$ 1,345,500 (FY15/ FY16 Reimbursement)**
HCDA Funds	**$ 149,500 ***

* Actual expenditure will be $149,500 after reimbursement in FY16

AIRPORT CAPITAL PROJECTS:

GRAND STRAND AIRPORT (CRE)

CRE – Ramp Rehabilitation Phase 3 (Final)

HCDA, using FAA Federal Grant along with SCDOA matching apportionment is rehabilitating the existing Ramp at the Grand Strand Airport (CRE). Phase 1 and 2 (northern half) were completed in early 2014.

This year is the final phase (southern half) of the ramp rehabilitation of the entire CRE Ramp. Construction includes a phased removal of the entire asphalt ramp and replacement of the existing Base (as necessary) and Pavement, with Portland Cement Concrete (PCC).

Along with an FAA discretionary grant for more than $2.8 million, this project will be paid for with the FAA FFY 2014 entitlement from CRE, a SCDOA project Grant, and a County Match, totaling $479,033.

Estimated Cost:	$3,290,316
Previously Budgeted:	$ 0
Project Budget:	$3,290,316
Funding:	
FAA Discretionary:	**$2,811,283 (FFY14 Pre-App)**
FAA GA Entitlement:	**$ 150,000**
SCDOA Matching:	**$ 164,516**
***HCDA Matching*:**	**$ 164,517**

CRE – High Mast Ramp Lighting

Lighting Replacement on newly rehabilitated ramp at CRE. Older lighting was not taken care of during former tenant's management of FBO. These funds will go towards replacing the ramp lighting with High Mast efficient lighting. SCDOA (Aeronautics Commission) has offered to share in this cost with 60% of all costs, estimated to be a total of $100,000

Estimated Cost:	$100,000
Previously Budgeted:	$ 0
Project Budget:	$100,000
Funding:	
SCDOA -60%:	**$ 60,000**
HCDA Matching:	**$ 40,000**

AIRPORT CAPITAL PROJECTS:

GRAND STRAND AIRPORT (CRE)

CRE – Facilities Structural Repairs

With taking over of Ramp 66 and Operations at CRE, HCDA has evaluated FBO terminal and hangars and have identified needs for immediate improvements/repairs. These funds are for anticipated airport facility structural repairs at CRE. This amount represents year 2 of 3.

Estimated Cost:	$710,000 (Hangar Repairs and FBO Improvements)
Previously Budgeted:	$510,000
Project Budget:	$200,000
Funding:	
HCDA:	**$200,000**

CRE – Fuel Self Service Enhancements

With taking over of Ramp 66 and Operations at CRE, HCDA has evaluated FBO facilities and infrastructure and have identified needs for immediate improvements/repairs. These funds are for anticipated Fuel Farm Self Service enhancements and tie into POS at CRE. This will enable more efficient service to customers and more efficient and better accountability of fuel sales.

Estimated Cost:	$200,000
Previously Budgeted:	$ 0
Project Budget:	$200,000
Funding:	
HCDA:	**$200,000**

CRE/HYW – Runway & Taxiway Crack Sealing (SC Aeronautics 60/40)

In cooperation with the SCDOA, HCDA will be performing much needed crack sealing on runways and taxiways at Grand Strand (CRE) and Conway (HYW) Airports in order to keep pavement conditions at levels that allow continued GA air traffic. SCDOA has offered to share in this cost with 60% of all costs, estimated to be a total of $90,000.

Estimated Cost:	$ 90,000
Previously Budgeted:	$ 0
Project Budget:	$ 90,000
Funding:	
SCDOA -60%:	**$ 67,500**
HCDA Matching:	**$ 22,500**

AIRPORT CAPITAL PROJECTS:

CONWAY AIRPORT (HYW)

HYW – Airfield Drainage Improvements – Design and Phase 1 Construction

Groundwater and stormwater runoff continues to be a problem at the Conway Horry County Airport and was aggravated by unprecedented rainfall volumes in 2013. This has added seepage impact to the runway and taxiway. HCDA, using FFY14 FAA GA Entitlement Grants for both Conway (HYW) and Loris Twin Cities (5J9) has developed a project scope to be engineered and started in 2014. HCDA met with County Stormwater officials and have developed a preliminary plan to re-route 1/3 of the runoff and increase ditches and swales for increased dry retention. This project will be a multi-year and begin as Phase 1 this year. Total 2 year project is estimated at $833,333

Estimated Cost:	$ 833,333
Previously Budgeted:	$ 0
Project Budget:	$ 833,333
Funding:	
Future Entitlement and match:	$ 500,000 * included in FY15 CIP & Pre-App
FAA GA Entitlement (FFY14):	**$ 300,000**
SCDOA Matching:	**$ 16,666**
***HCDA Matching*:**	**$ 16,667**

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:	
HCDA:	**$150,000**

Environmental Contingency Account

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary.

Budget Request	$ 50,000
Funding:	
HCDA:	**$ 50,000**

Note:
The Airport will "roll" capital budgets from previous years for all capital projects that are currently underway and have not been completed.

INTERNAL SERVICE FUNDS

The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other county departments. The Fleet Replacement Fund and the Heavy Equipment Replacement Fund account for the replacement of county vehicles including heavy and light equipment.

FUND 40 FLEET MAINTENANCE FUND SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Intergovernmental	$ -	$ -	**$ -**
Charges	2,279,229	2,156,126	**2,262,792**
Interest on Investments	3,028	1,500	**1,500**
Other	-	-	**-**
TOTAL REVENUES	$ 2,282,257	$ 2,157,626	**$ 2,264,292**
Transfers In	-	-	**-**
Fund Balance	-	173,292	**67,989**
TOTAL REVENUES & OTHER SOURCES	$ 2,282,257	$ 2,330,918	**$ 2,332,281**
EXPENSES:			
Personal Services	$ 868,284	$ 971,704	**$ 998,642**
Contractual Services	33,974	36,342	**42,305**
Supplies & Materials	35,846	44,740	**41,900**
Business & Transportation	1,265,789	1,266,060	**1,260,920**
Capital Outlay	-	-	**-**
Cost Allocation	-	-	**-**
Other	8,000	12,072	**(11,486)**
TOTAL EXPENSES	$ 2,211,893	$ 2,330,918	**$ 2,332,281**
Vehicle Replacement Reserve	-	-	**-**
Transfers to/(from) Fund Balance	70,364	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,282,257	$ 2,330,918	**$ 2,332,281**

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

SERVICE STATEMENT:

The Fleet Maintenance Department provides major and minor repairs on county automotive and heavy equipment. The department purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment. This program helps extend vehicle life and lowers major repair costs. With all county vehicles placed under Fleet Service, the implementation of this program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time. Fleet Maintenance is committed to meet the goals outlined in the strategic plan.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.

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

Department Objectives:

a. Continue to develop departmental SOP's.
b. Continue to utilize Procurement Policy and Directives which includes requirements for creating requisitions and obtaining quotes.
c. Continue to ensure payables are delivered in a reasonable amount of time.
d. Continue to work with Finance and Procurement staff with regard to Vehicle purchases, transfers, and sales.

Division Goal: Provide superior customer service.

Department Objectives:

a. Train office personnel on phone functions and uses, and proper telephone etiquette.
b. Train office personnel and provide them with updated departmental functions and phone numbers to better enable them to respond to a variety of citizen and departmental inquires and complaints.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Train office personnel to respond to a variety of citizen inquiries.
b. Provide Gov Deals prospective purchasers with the reliable information.

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Continually focus on safety through training programs for all department employees.
b. Work closely with the Safety Manager to ensure OSHA compliance.
c. Reiterate to employees safety precautions and measures.
d. Focus on the Quality of work completed over the Quantity of work accomplished.

Division Goal: Provide Horry County with a cost effective and efficient vehicle maintenance program.

Department Objectives:

a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.
c. Continue to utilize State and NJPA Contracts.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
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	6	**6**
Automotive Mechanic	15	3	3	**3**
Parts Manager	15	1	1	**1**
Heavy Equip. Service Technician	14	0	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**

	ACTUAL FY 2013	BUDGET FY 2014	BUDGET FY 2015
WORKLOAD INDICATORS:			
Road calls made	328	520	**525**
Small vehicles maintained	670	680	**700**
Heavy Equipment maintained	300	320	**325**
Repair Orders processed	7,637	7,850	**7,900**
Minor Service "A"	1,959	2,400	**2,424**
Major Service "C"	314	325	**200**

PERFORMANCE MEASURES:	FY 2013	FY 2014	Target 2015
1. Percentage of small vehicle repairs completed within 24 hours	84%	89%	**89%**
2. Percentage of repairs that were scheduled at least 24 hours in advance	84%	89%	**89%**
3. Percentage of heavy vehicle repairs completed within 24 hours	65%	70%	**70%**

FUND 41 FLEET REPLACEMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Charges	$ 1,668,979	$ 2,243,396	**$ 2,447,552**
Interest on Investments	11,353	8,000	**8,000**
Gain (Loss) on Disposal of Assets	221,0002	-	
Other	7,835	-	**-**
TOTAL REVENUES	$ 1,909,169	$ 2,251,396	**$ 2,455,552**
Transfers In	-	-	**-**
Fund Balance	237,494	251,781	**47,548**
TOTAL REVENUES & OTHER SOURCES	$ 2,146,663	$ 2,503,177	**$ 2,503,100**
EXPENSES:			
Vehicle Replacement	$ 218,003	$ 2,500,000	$ **2,500,000**
Depreciation	1,925,483	-	-
Cost Allocation	3,177	3,177	**3,100**
Other	-	-	**-**
TOTAL EXPENSES	$ 2,146,663	$ 2,503,177	**$ 2,503,100**
Transfers to/(from) Fund Balance	-	-	**-**
TOTAL EXPENSES & OTHER USES	$ 2,146,663	$ 2,503,177	**$ 2,503,100**

FUND 93 HEAVY EQUIPMENT REPLACEMENT FUND SUMMARY

REVENUES:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Charges	$ 1,930,528	$ 1,277,040	**$ 1,295,577**
Interest on Investments	10,525	-	**-**
Gain (Loss) on Disposal of Assets	(8,325)	-	**-**
Other	200,000	270,000	**310,000**
TOTAL REVENUES	$ 2,132,728	$ 1,547,040	**$ 1,605,577**
Transfers In	1,288,596	120,000	**70,000**
Fund Balance		74,653	**47,925**
TOTAL REVENUES & OTHER SOURCES	$ 3,421,324	$ 1,741,693	**$ 1,723,502**
EXPENSES:			
Heavy Equipment Replacement	-	1,275,000	**1,711,000**
Depreciation	1,488,826	-	**-**
Cost Allocation	1,770	1,772	**6,502**
Other	-	464,921	**6,000**
TOTAL EXPENSES	$ 1,490,596	$ 1,741,693	**$ 1,723,502**
Transfers to/(from) Fund Balance	1,930,728	-	**-**
TOTAL EXPENSES & OTHER USES	$ 3,421,324	$ 1,741,693	**$ 1,723,502**

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 2013	BUDGET FY 2014	BUDGET FY 2015
Property Taxes	$ -	$ -	**$ -**
Intergovernmental	4,390,538	6,152,751	**6,286,848**
Fees	13,263,865	13,007,380	**12,493,400**
Interest	95,845	-	**150,000**
Other	667,914	14,565,500	**4,485,950**
TOTAL REVENUES	$ 18,418,162	$ 33,725,631	**$ 23,416,198**

EXPENDITURES:

Personal Services	$ 5,390,598	$ 6,183,743	**$ 6,021,878**
Contractual Services	5,423,510	6,226,387	**6,460,364**
Supplies & Materials	414,625	545,240	**547,895**
Business & Transportation	1,141,925	1,342,950	**1,385,951**
Capital Outlay	198,479	14,520,500	**4,440,950**
Construction	-	500,000	**500,000**
Contingency	-	127,972	**186,990**
Post Closure/Closure	5,868,729	1,240,650	**1,128,860**
Depreciation	2,402,119	1,181,128	**1,111,270**
Capital Recovery Fee	-	-	**-**
Other	986,206	1,128,961	**910,900**
Landfill Replacement-Depreciation	878,855	728,100	**721,140**
TOTAL EXPENSES	22,705,046	33,725,631	**23,416,198**
Retained Earnings	(4,286,884)	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 18,418,162*	$ 33,725,631	**$ 23,416,198**

* Does not include capital expenditures made in FY 2013 .

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 2013	BUDGET FY 2014	BUDGET FY 2015
Tons of solid waste	225,603	225,000	**230,000**
Tons of shingles	2,922	4,266	**2,800**
Tons of yard waste	38,278	40,034	**39,100**
Tons of mixed construction	89,015	90,000	**66,000**
Tons of C&D Recycling	6,902	10,000	**7,000**
Tons of tires	2,041	2,371	**1,915**
Tons of clean wood	2,701	2,289	**2,600**
Tons of concrete	15,541	13,000	**13,500**

This is a State mandated function.

SOLID WASTE AUTHORITY

AUTHORIZED POSITIONS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
Board of Directors	7	7	**7**
Executive Director	1	1	**1**
Assistant Executive Director	0	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	0	**0**
Material Recycling Facility Manager	1	1	**1**
Property & Environmental Management Manager	1	1	**1**
Fleet Manager	1	1	**1**
Human Resource Manager	1	1	**1**
Lead Operator	1	1	**1**
Recyclables Marketing Clerk*	0	1	**1**
Material Recycling Facility Supervisor	1	1	**1**
Environmental Specialist	2	1	**1**
Accounting Supervisor	1	1	**1**
Accountant	1	1	**1**
Accounting Clerk I	1	1	**1**
Recycling Programs Coordinator	2	2	**2**
Heavy Equipment Maintenance Technician	1	1	**1**
Maintenance Technician	2	2	**2**
Heavy Equipment Operator III	10	10	**10**
Heavy Equipment Operator II*	10	11	**11**
Administrative Assistant	2	2	**2**
Tradesworker IV	1	1	**1**
Tradesworker III	4	4	**4**
Tradesworker II	3	3	**3**
Clerk II	1	1	**1**
Clerk I	3	3	**3**
Mechanic	1	1	**1**
Custodian/Grounds Keeper	1	1	**1**
Part-Time Environmental Equipment Operator	0	0	**0**
SUB-TOTAL	67	68	**68**

* Deputy Director-Finance & Administration, Recyclables Marketing Clerk and three Heavy Equipment Operator II positions are un-funded.

SOLID WASTE AUTHORITY

AUTHORIZED POSITIONS:	**ACTUAL FY 2013**	**BUDGET FY 2014**	**BUDGET FY 2015**
County Collection System:			
Unincorporated Collection System Manager	1	1	**1**
Unincorporated Collection System Supervisor	1	1	**1**
USC Maintenance Supervisor	0	1	**1**
Heavy Equipment Operator II	1	1	**1**
Tradesworker II	2	0	**0**
Tradesworker I	28	29	**29**
Part-Time Tradesworker I	28	28	**28**
TOTAL	128	129	**129**

STATE OF SOUTH CAROLINA)
) **ORDINANCE NUMBER 31-14**
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, 2015.

WHEREAS, 4-19-120 and 4-9-130 of the code of Laws of South Carolina require that a County Council shall adopt an annual budget, and shall act by Ordinance to adopt budgets and levy taxes.

NOW THEREFORE, be it ordained by County Council of Horry County in Council, duly assembled, and by the authority of the same:

SECTION 1. That the following appropriations by activity be, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget are hereby adopted, and is hereby made part thereof as fully as incorporated herein, and a copy thereof is attached hereto:

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	**123,189,043**	**4,523,946**	**7,766,414**	**135,479,403**	**128,169,012**	**7,310,391**	**135,479,403**
Special Revenue							
Fire	19,704,754			19,704,754	17,701,011	2,003,743	19,704,754
Fire Apparatus Replacement	1,669,697	3,000,000		4,669,697	4,669,697		4,669,697
Tourism & Promotion	3,391,335		98,173	3,489,508	3,489,508		3,489,508
Waste Management Recycling	6,971,925		1,214,923	8,186,848	7,596,848	590,000	8,186,848
Higher Education	1,428,193			1,428,193	1,204,443	223,750	1,428,193
Watersheds	95,448			95,448	95,448		95,448
Horry-Georgetown Technical College	3,656,310			3,656,310	3,439,960	216,350	3,656,310
Mt. Gilead	31,140		29,612	60,752	60,752		60,752
Socastee Recreation	192,650		3,028	195,678	174,961	20,717	195,678
Road Maintenance	11,110,623	150,000		11,260,623	10,510,623	750,000	11,260,623
Beach Nourishment	718,400	205,265	1,241,238	2,164,903	2,164,903		2,164,903
Admission Tax District - Fantasy Har			641,295	641,295	641,295		641,295
Victim Witness Assistance	486,865	102,102		588,967	588,967		588,967
Senior Citizen	808,099			808,099	808,099		808,099
Arcadian Shores	65,235		13,750	78,985	78,985		78,985
Baseball Stadium	154,000			154,000	154,000		154,000
Economic Development	651,341	90,736	602,465	1,344,542	1,344,542		1,344,542
Stormwater Management	4,594,100		54,472	4,648,572	4,307,851	340,721	4,648,572
Cool Spring Industrial Park	115,100			115,100	24,364	90,736	115,100
Hidden Woods	128,355		148,779	277,134	223,552	53,582	277,134
Solicitor	3,034,002	3,585,713	147,881	6,767,596	6,767,596		6,767,596
Public Defender	762,229	1,002,483		1,764,712	1,764,712		1,764,712
E-911 Emergency Telephone	1,675,000			1,675,000	1,565,000	110,000	1,675,000
Recreation	4,289,243	20,717	358,394	4,668,354	4,666,231	2,123	4,668,354
Special Revenue Total	**65,734,044**	**8,157,016**	**4,554,010**	**78,445,070**	**74,043,348**	**4,401,722**	**78,445,070**
Capital Improvement Projects	**1,231,000**	**23,306,427**	**1,078,187**	**25,615,614**	**25,392,547**	**223,067**	**25,615,614**

	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	10,296,809	2,283,670	1,603,941	14,184,420	14,184,420		14,184,420
Special Obligation Debt	242,550		525	243,075	243,075		243,075
Ride Program Debt Service	35,245,500			35,245,500	34,908,000	337,500	35,245,500
Debt Service Total	**45,784,859**	**2,283,670**	**1,604,466**	**49,672,995**	**49,335,495**	**337,500**	**49,672,995**
Proprietary							
Department of Airports	**48,600,716**		**9,695,463**	**58,296,179**	**58,296,179**		**58,296,179**
Internal Service							
Fleet Maintenance	2,264,292		67,989	2,332,281	2,332,281		2,332,281
Fleet Replacement	2,455,552		47,548	2,503,100	2,503,100		2,503,100
Heavy Equipment Replacement	1,605,577	70,000	47,925	1,723,502	1,723,502		1,723,502
Internal Service Total	**6,325,421**	**70,000**	**163,462**	**6,558,883**	**6,558,883**	**-**	**6,558,883**
Component Unit							
Solid Waste Authority	**23,416,198**			**23,416,198**	**23,416,198**		**23,416,198**
Grand Total	**314,281,281**	**38,341,059**	**24,862,002**	**377,484,342**	**365,211,662**	**12,272,680**	**377,484,342**

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2014 to June 30, 2015, 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, 2014 to June 30, 2015, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

NAME	MILLS
Debt Service	5.0
Higher Education	.7
Horry-Georgetown Technical College	1.8
Senior Citizen	.4
Recreation	1.7

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2014 to June 30, 2015, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT NAME	MILLS	
Fire	19.5	
Fire Apparatus Replacement	1.7	
Waste Management Recycling	6.0	
Arcadian Shores	35.0	*amended per Ordinance 68-14
Mt. Gilead	7.0	

Hidden Woods	84.6
Socastee Recreation	1.8
Cartwheel Watershed	3.4
Buck Creek Watershed	3.2
Crab Tree Watershed	3.2
Gapway Watershed	3.1
Simpson Creek Watershed	2.9
Todd Swamp Watershed	3.1

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2015 shall be forty-two cents ($.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2015 for traveling out of town and overnight shall be thirty-seven dollars and fifty cents ($37.50) per day *(tip to be included)*. There will be no in County meals without the prior approval of the appropriate Assistant County Administrator or Administrator.

SECTION 7. Effective July 1, 2014 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 2015 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, 2014, any funds budgeted for the following purposes which have not been expended shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2015 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year: funds budgeted for Capital Improvement Projects; funds budgeted for Road Maintenance local road improvements; funds budgeted for Capital Project Sales Tax projects; funds budgeted for County Council expense accounts and recreation funds; funds budgeted for Grants or donations; funds budgeted for Stormwater capital projects, chemicals, and contract spraying; funds budgeted for Maintenance Life Cycle Program; funds budgeted for Recreation capital improvements and programs; funds budgeted for capital items authorized by purchase order but not received; funds budgeted for accommodations tax funds approved by the Accommodations Tax Committee and County Council; funds budgeted for ongoing capital projects at the baseball stadium; funds budgeted for County paid parking program; funds budgeted for Myrtle Beach Regional Economic Development Corporation (MBREDC); funds budgeted for offsite morgue; funds budgeted for infrastructure improvements in admission tax districts; funds budgeted for spoil basin maintenance and legal; funds budgeted for traffic lights; funds budgeted for Public Works asphalt supplies; funds budgeted for infrastructure improvements in the Multi-County Business Park Rollback Fund; funds budgeted for Solicitor and Public Defender Circuit Offices; funds budgeted for Fire Apparatus Replacement; funds budgeted for Prisoner Canteen proceeds; funds budgeted for home detention; and funds budgeted for Library park pass fees.

SECTION 10. Any funds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations and sponsorships accepted; funds provided as Department of Social Service incentives; proceeds from a bond issue or lease approved by County Council; proceeds from drug seizures; proceeds from Detention canteen and concessions and home detention; proceeds from the sale of Public Works heavy equipment and Fire/Rescue apparatus; funds received from Sunday liquor sales; funds received from energy rebates; funds received from the tree mitigation ordinance; insurance reimbursements for claims for current fiscal year received during the current fiscal year; appropriations of Accommodations Tax Fund balances approved by County Council; funds received from intergovernmental cost share of railroad legal fees; funds received for spoil basin maintenance and legal; or State and local funding for Solicitor and Public Defender Circuit Offices. Proceeds from the sale of Public Works heavy equipment and Fire/Rescue apparatus shall be used to fund replacement equipment.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as nonspendable or restricted shall be committed for that designated purpose in the Comprehensive Annual Financial Report.

SECTION 12. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program, excluding the parking enforcement expenses which are funded by Accommodations Tax. Excess revenues shall be calculated by deducting all expenditures, excluding parking enforcement expenditures paid by Accommodations Tax revenues, from the revenue collected as a result of the county paid parking program. Excess revenues shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be brought forward in the next fiscal year and restricted for future use in the area generated. Projects may be allocated by an approved resolution of County Council.

SECTION 13. Funding for Coast RTA is contingent upon the entering into of a Funding Agreement, and upon compliance by Coast RTA with the terms and conditions contained therein. Funding will not be provided until such Agreement is entered into, and then only when its terms and conditions are complied with. Approval of the Agreement, and all future disbursements thereunder, will be by way of resolution of County Council.

SECTION 14. Authorizes the use of $3,209,913 of 1% Hospitality Fund revenue in the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

SECTION 15. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. The Department of Airports' Financial Consultants, prior to any action by the Administrator, must approve all such budget adjustments. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

SECTION 16. Equipment Leasing The County Administrator is authorized to negotiate and execute one or more lease agreements for the leasing of all or any of the items of equipment approved by County Council in the Expenditure budget for Fiscal Year 2015 by means of lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction.

SECTION 17. Tax Anticipation Notes: In the event the County, anticipating ad valorem tax revenues or license fees, as yet uncollected, has inadequate funds for operational expenditures then needing to be made, and the County Administrator having determined that it is necessary to borrow monies for the purpose of meeting such expenses by issuing a note to be repaid from said anticipated revenues, and that it is advisable to issue and sell a tax anticipation note on behalf of the County, the Administrator is hereby authorized to issue and sell such tax anticipation note, by way of appropriate competitive procurement process, to mature not later than ninety days from the date on which such taxes or license fees may be paid without penalty, the specifics of such issuance and sale to be approved by way of Resolution of County Council.

SECTION 18. In accordance with Section 2-70.12 (Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for Fiscal Year 2015 is $5,000.

SECTION 19. The County Administrator is instructed to continue a $100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance and currently is approximately $98 monthly on the standard plan.

SECTION 20. For Fiscal Year 2015 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 21. The pay per call for volunteer firefighters shall be fifteen dollars ($15) per call.

SECTION 22. 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 23. 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 24. This Ordinance shall become effective July 1, 2014.

AND IT IS SO ORDAINED, ENACTED AND ORDERED
Dated this 17th day of June, 2014
HORRY COUNTY COUNCIL

Mark Lazarus, Chairman

Harold G. Worley, District 1

Brent J. Schulz, District 2

Marion D. Foxworth, III, District 3

Gary Loftus, District 4

Paul D. Price, Jr., District 5

Robert P. Grabowski, District 6

James R. Frazier, District 7

Carl H. Schwartzkopf, District 8

W. Paul Prince, District 9

Jody Prince, District 10

Al Allen, District 11

Attest:

Patricia S. Hartley, Clerk to Council
Date of First Reading: April 10, 2014
Date of Second Reading: May 20, 2014
Date of Public Hearing: May 20, 2014
Date of Third Reading: June 17, 2014

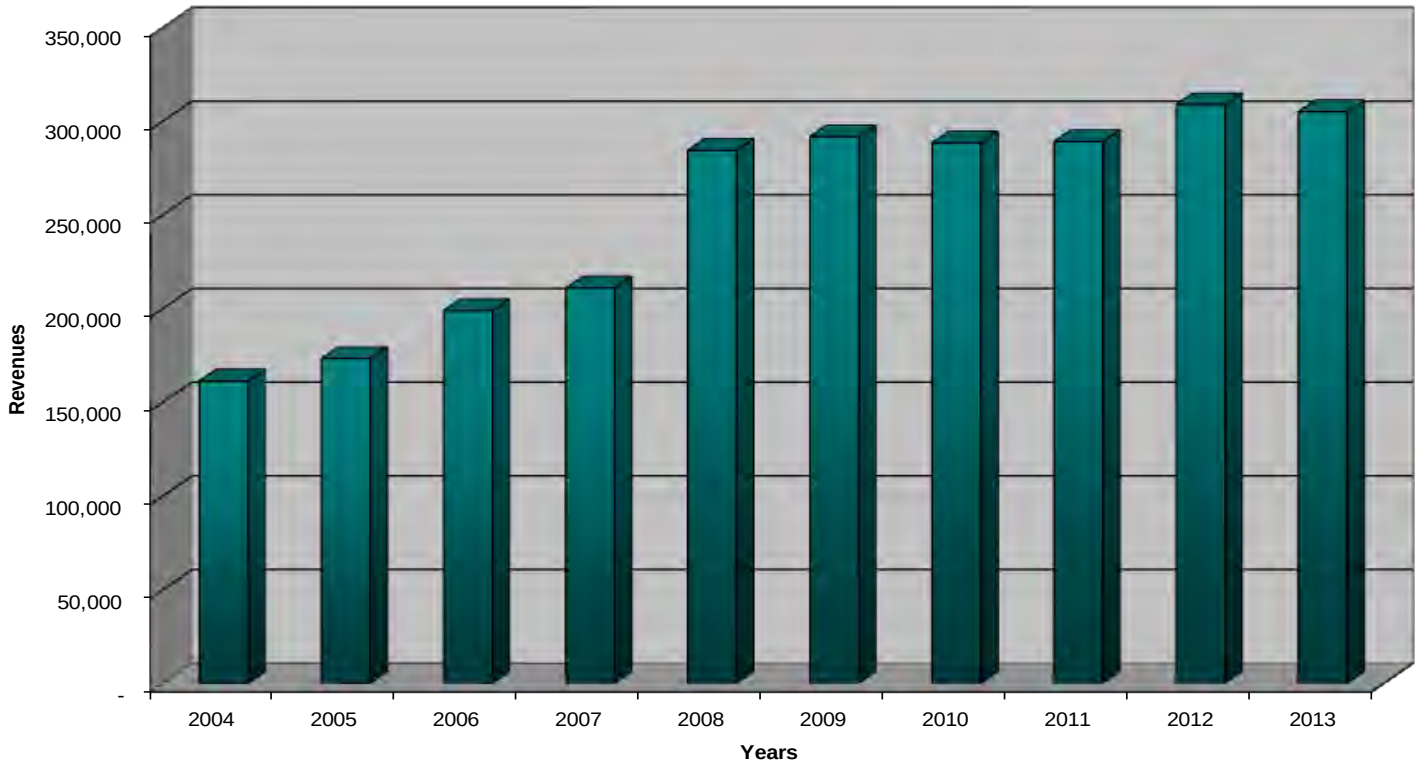
HORRY COUNTY, SOUTH CAROLINA

Primary Government Revenues (by Source)
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Property Taxes	Fees and Fines	Licenses and Permits	Documentary Stamps	Intergovern-mental	Interest on Investments	Other	Total
2013	**117,238**	**76,095**	**7,344**	**2,764**	**22,391**	**1,770**	**77,501**	**305,103**
2012	114,481	72,753	6,537	2,340	34,545	2,015	76,094	308,765
2011	115,241	70,948	6,272	2,305	19,701	2,383	72,231	289,081
2010	118,249	66,446	6,572	2,469	24,025	4,658	66,010	288,429
2009	114,821	65,709	7,551	2,406	22,296	7,834	71,131	291,748
2008	104,607	64,570	9,999	4,356	21,210	7,880	71,803*	284,425
2007	93,557	61,679	12,128	6,966	22,570	8,030	5,993	210,923
2006	87,680	58,817	13,841	8,962	18,913	5,650	5,034	198,897
2005	78,844	54,004	9,348	6,472	18,093	2,945	3,654	173,360
2004	75,519	50,299	6,434	3,889	18,010	1,847	5,429	161,427

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.)
•Major Capital Projects Sales Tax added 2008.

TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS

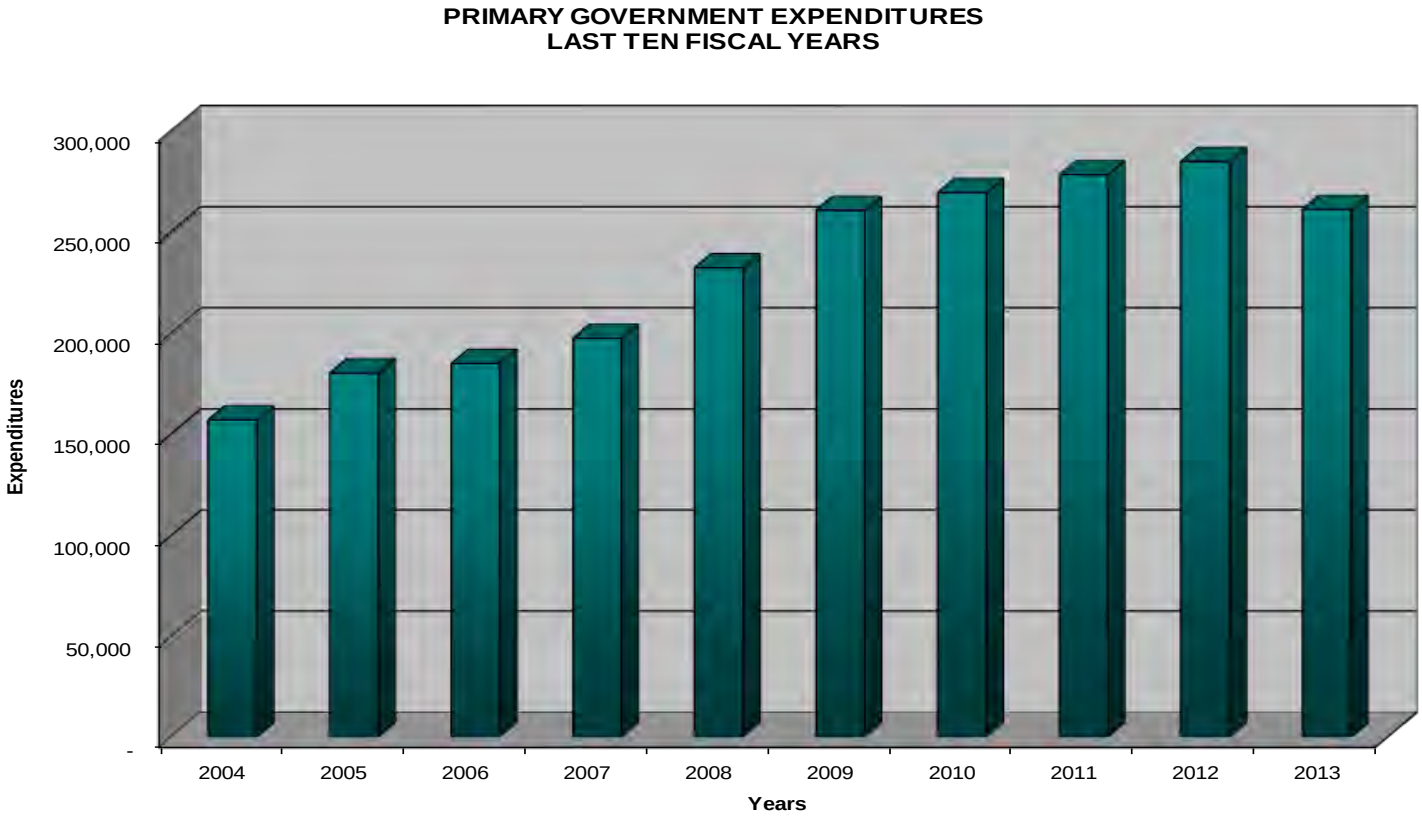


HORRY COUNTY, SOUTH CAROLINA

Primary Government Expenditures by Function
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	General Gov't.	Public Safety	Economic Develop-ment	(1) Environ. Protection & Control	(2) Culture & Recreation	(3) Capital Projects	(4) Debt Service	Total
2013	**29,673**	**92,996**	**1,753**	**55,454**	**11,771**	**16,749**	**52,449**	**260,845**
2012	28,210	99,887	1,800	62,125	11,692	29,302	51,533	284,549
2011	28,687	93,942	1,423	57,373	8,907	37,060	49,543	277,935
2010	28,070	87,461	2,019	33,843	10,832	56,796	50,147	269,168
2009	30,810	84,810	2,292	30,075	13,829	50,118	48,375	260,309
2008	30,143	79,117	383	33,767	19,624	28,822	40,091	231,947
2007	27,254	73,533	312	31,940	14,806	11,175	38,042	197,062
2006	23,570	67,878	774	30,483	9,490	13,544	38,900	184,639
2005	20,867	60,477	58	30,952	9,196	20,563	37,852	179,965
2004	20,102	56,573	208	25,960	7,853	8,780	37,311	156,787

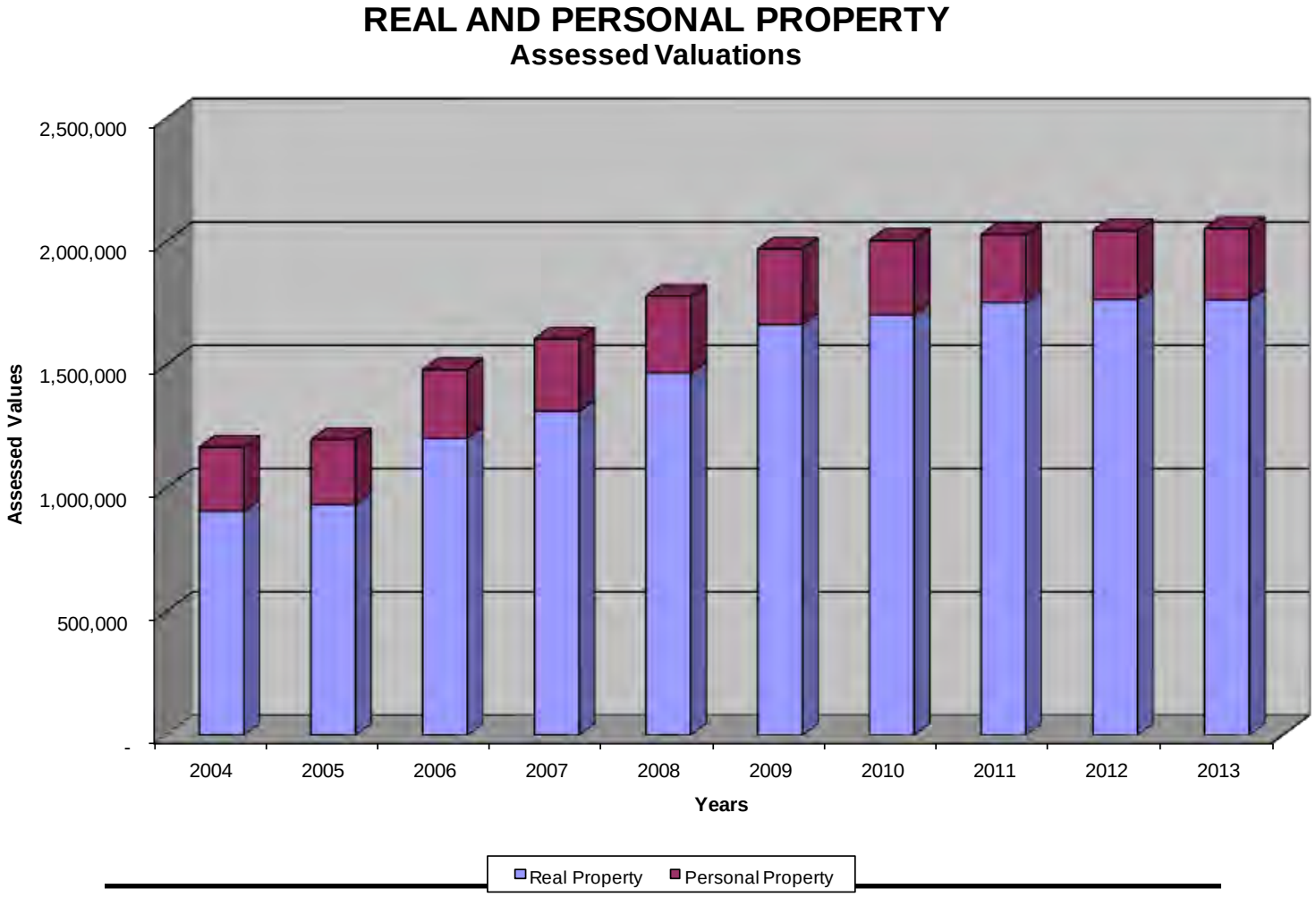
NOTES: Expenditures derived from Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)
(1) Public Works, Health & Social Services, and Conservation & Natural Resources.
(2) Culture & Recreation and Other.
(3) Capital Outlay
(4) Debt Service, Bond Issue Cost, and Ride Contribution. 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
2013	**1,764,836**	**289,034**	**2,053,870**
2012	1,766,947	277,771	2,044,718
2011	1,753,786	275,204	2,028,990
2010	1,703,167	303,012	2,006,179
2009	1,663,986	306,600	1,970,586
2008	1,467,283	312,264	1,779,547
2007	1,312,131	294,434	1,606,565
2006	1,203,371	278,723	1,482,094
2005	936,344	261,029	1,197,373
2004	906,382	261,357	1,167,739



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2013 (expressed in thousands)

Assessed value		$ 2,064,442
Debt limit - 8% of assessed value		$ 165,155
Amount of debt applicable to debt limit:	$ 95,845	
Less, issues existing prior to December 1, 1977	-	
Total amount of debt applicable to debt margin		$ 95,845
Available Debt limit		$ 69,310

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, 2012. 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, 2013.

HORRY COUNTY, SOUTH CAROLINA

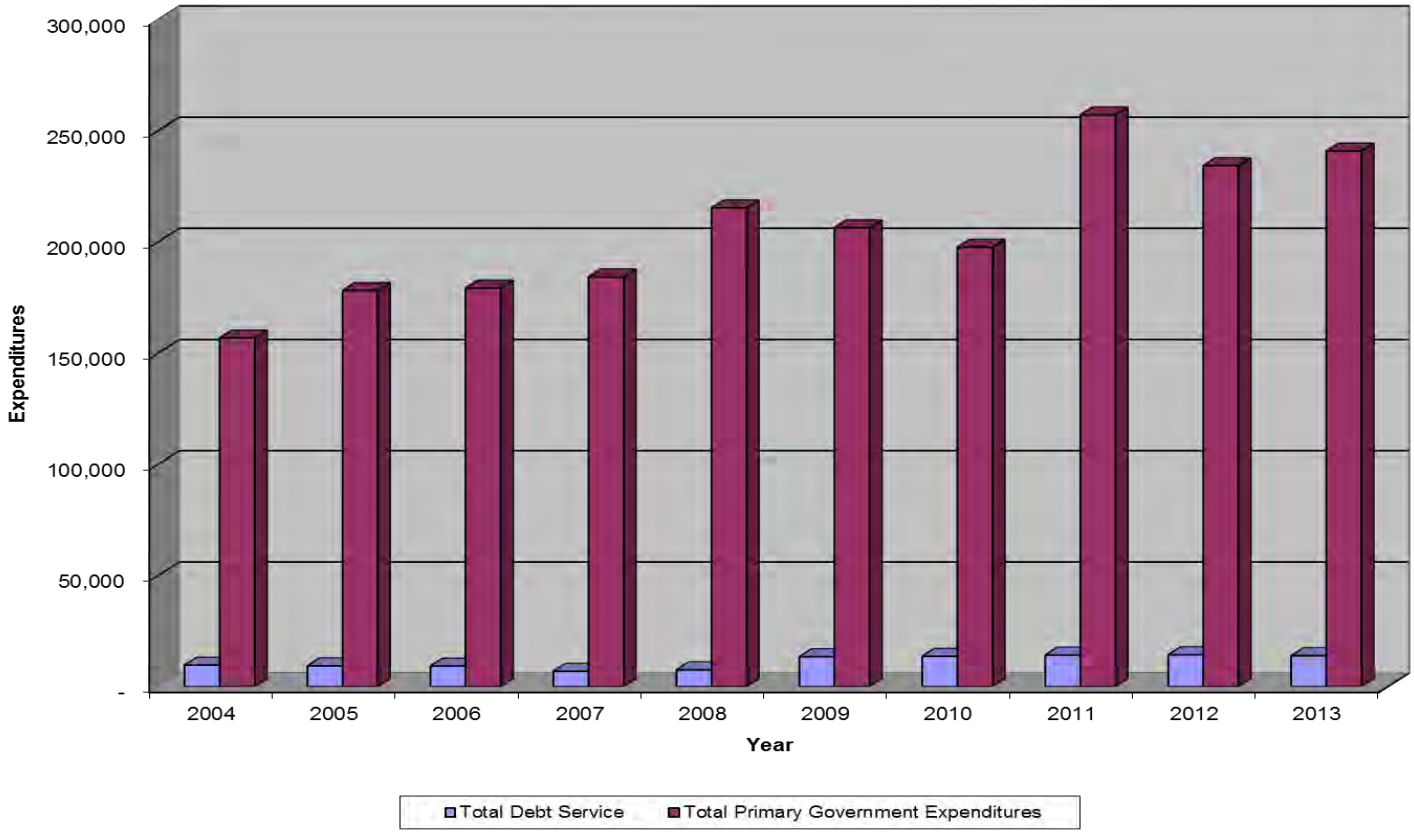
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures: Principal	Interest & Agent Fees	Total Debt Service (includes other)	Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
2013	**9,194**	**4,718**	**13,913**	**240,828**	**5.78%**
2012	9,003	5,123	14,311	234,270	6.11%
2011	8,703	5,501	14,204	257,064	5.53%
2010	7,950	5,700	13,650	197,565	6.91%
2009	8,080	5,361	13,441	206,338	6.51%
2008	4,200	3,336	7,536	215,319	3.50%
2007	3,800	3,115	6,915	184,255	3.76%
2006	5,390	3,859	9,249	179,201	5.16%
2005	5,515	3,818	9,333	178,150	5.24%
2004	5,995	3,666	9,661	156,787	6.16%

NOTE: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON (By Year)

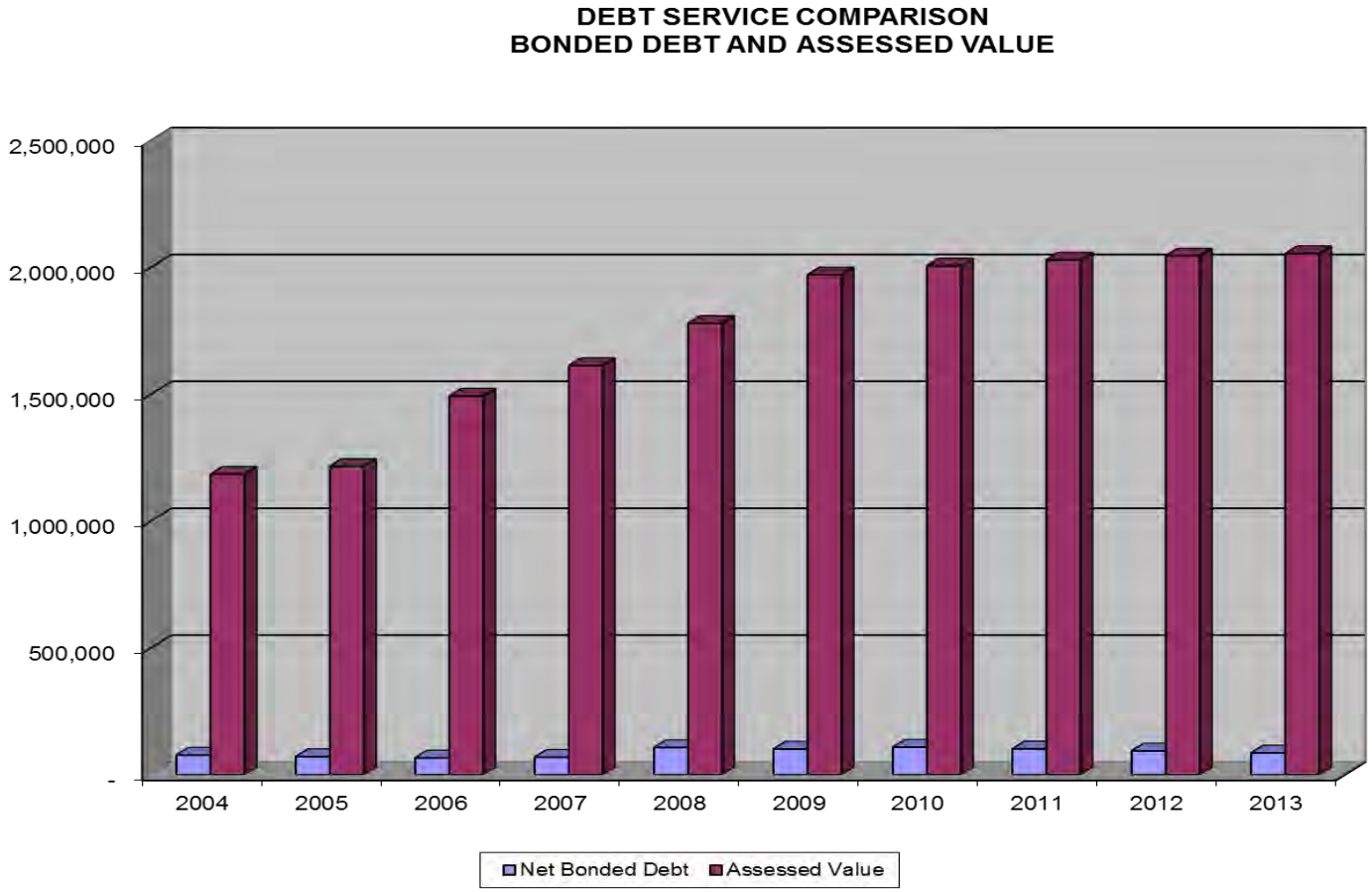


HORRY COUNTY, SOUTH CAROLINA

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
2013	**95,340**	**8,978**	**0**	**86,362**	**2,053,870**	**290**	**4.20%**	**$298**
2012	104,999	10,647	0	94,352	2,044,718	282	4.61%	$335
2011	114,797	12,310	0	102,487	2,028,990	276	5.05%	$371
2010	122,175	13,226	0	108,949	2,006,179	269	5.43%	$405
2009	116,050	14,129	0	101,921	1,970,586	257	5.17%	$397
2008	122,890	15,441	0	107,449	1,779,547	249	6.04%	$432
2007	80,120	10,631	0	69,489	1,612,683	238	4.31%	$292
2006	72,920	6,107	0	66,813	1,492,666	226	4.48%	$294
2005	76,435	4,417	0	72,018	1,216,010	218	5.92%	$330
2004	81,950	4,249	0	77,701	1,184,873	210	6.56%	$370

NOTE: Population Figures are estimates in all years, source: U.S. Census Bureau



HORRY COUNTY, SOUTH CAROLINA

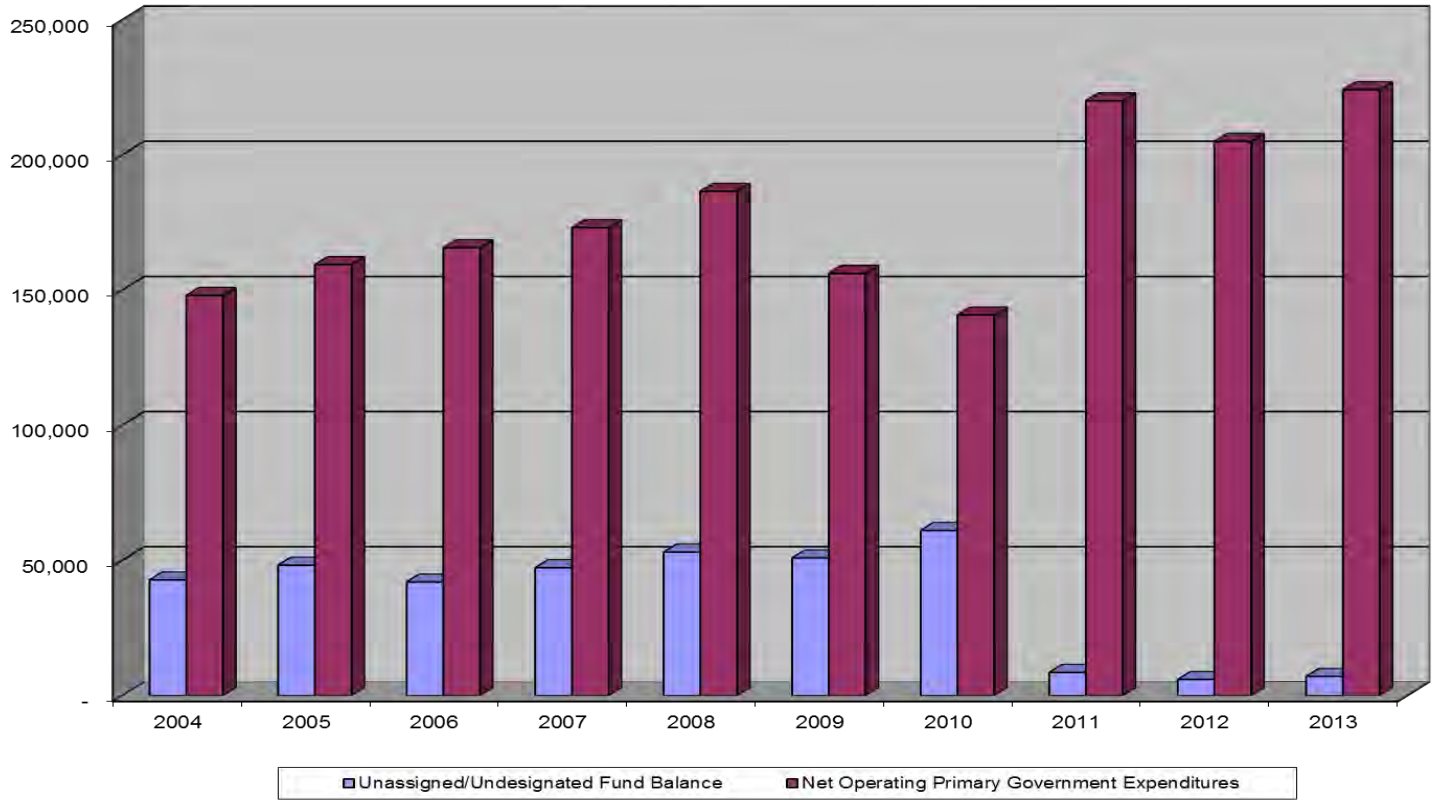
Unassigned/Undesignated Fund Balance Compared to Primary Government Expenditures and Net Operating Expenditures - Last Ten Audited Fiscal Years (expressed in thousands)

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
2013	**7,139**	**240,828**	**2.96%**	**(16,749)**	**224,079**	**3.19%**
2012	5,974	234,270	2.55%	(29,302)	204,968	2.91%
2011	8,598	257,064	3.34%	(37,060)	220,004	3.91%
2010	61,091	197,565	30.92%	(56,796)	140,769	43.40%
2009	50,937	206,338	24.69%	(50,118)	156,220	32.61%
2008	53,106	215,319	24.66%	(28,822)	186,497	28.48%
2007	47,298	184,255	25.67%	(11,175)	173,080	27.33%
2006	42,010	179,201	23.44%	(13,544)	165,657	25.36%
2005	48,240	178,150	27.08%	(18,748)	159,402	30.26%
2004	42,802	156,787	27.30%	(8,780)	148,007	28.92%

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

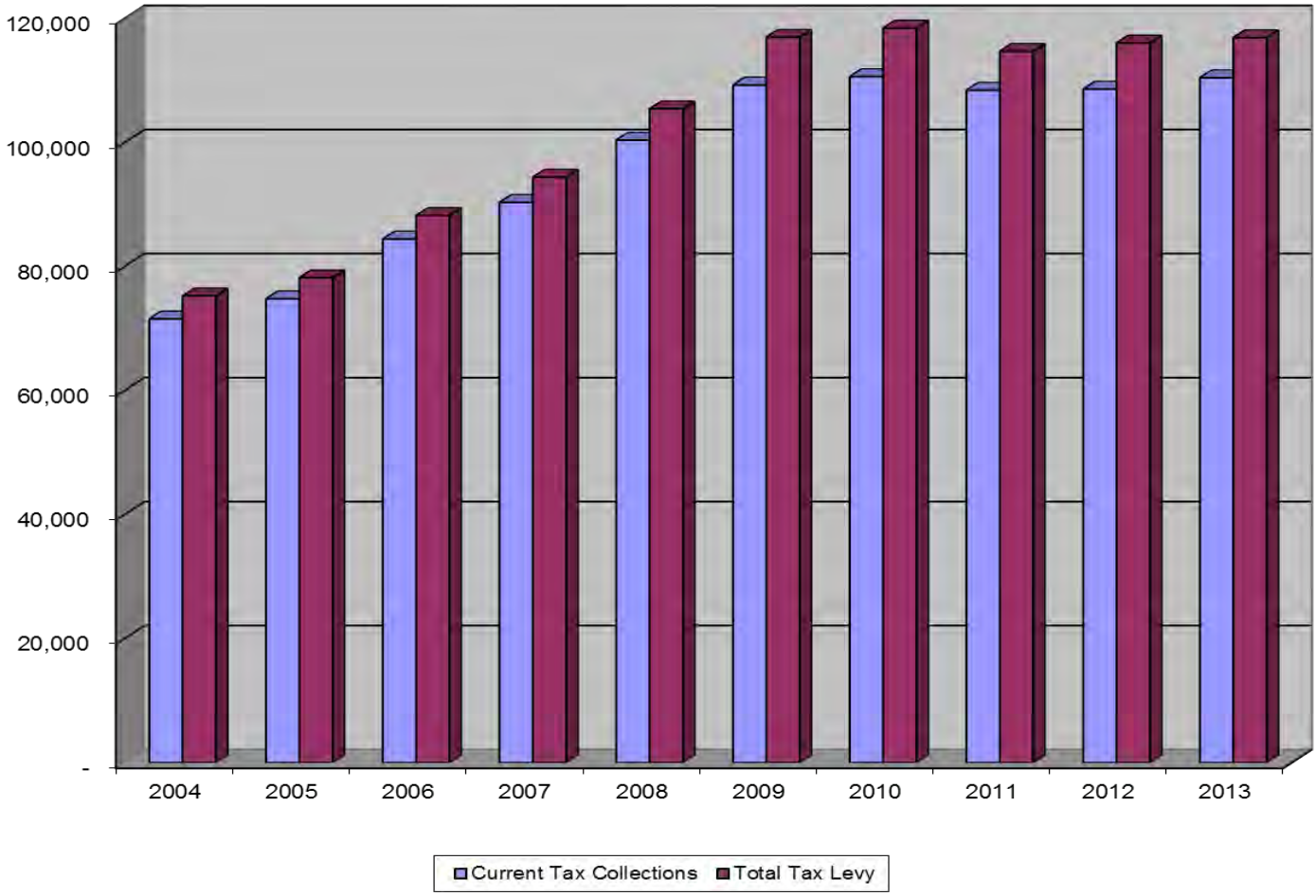


HORRY COUNTY, SOUTH CAROLINA

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
2013	**116,926**	**110,447**	**94.46%**	**-**	**110,447**
2012	116,051	108,611	93.59%	3,365	111,976
2011	114,725	108,446	94.53%	2,817	111,263
2010	118,465	110,643	93.40%	4,670	115,313
2009	116,989	109,276	93.41%	4,561	113,837
2008	105,439	100,398	95.22%	2,155	102,553
2007	94,430	90,362	95.69%	1,768	92,130
2006	88,247	84,444	95.69%	1,462	85,906
2005	78,218	74,822	95.66%	1,448	76,310
2004	75,275	71,564	95.07%	1,623	73,187

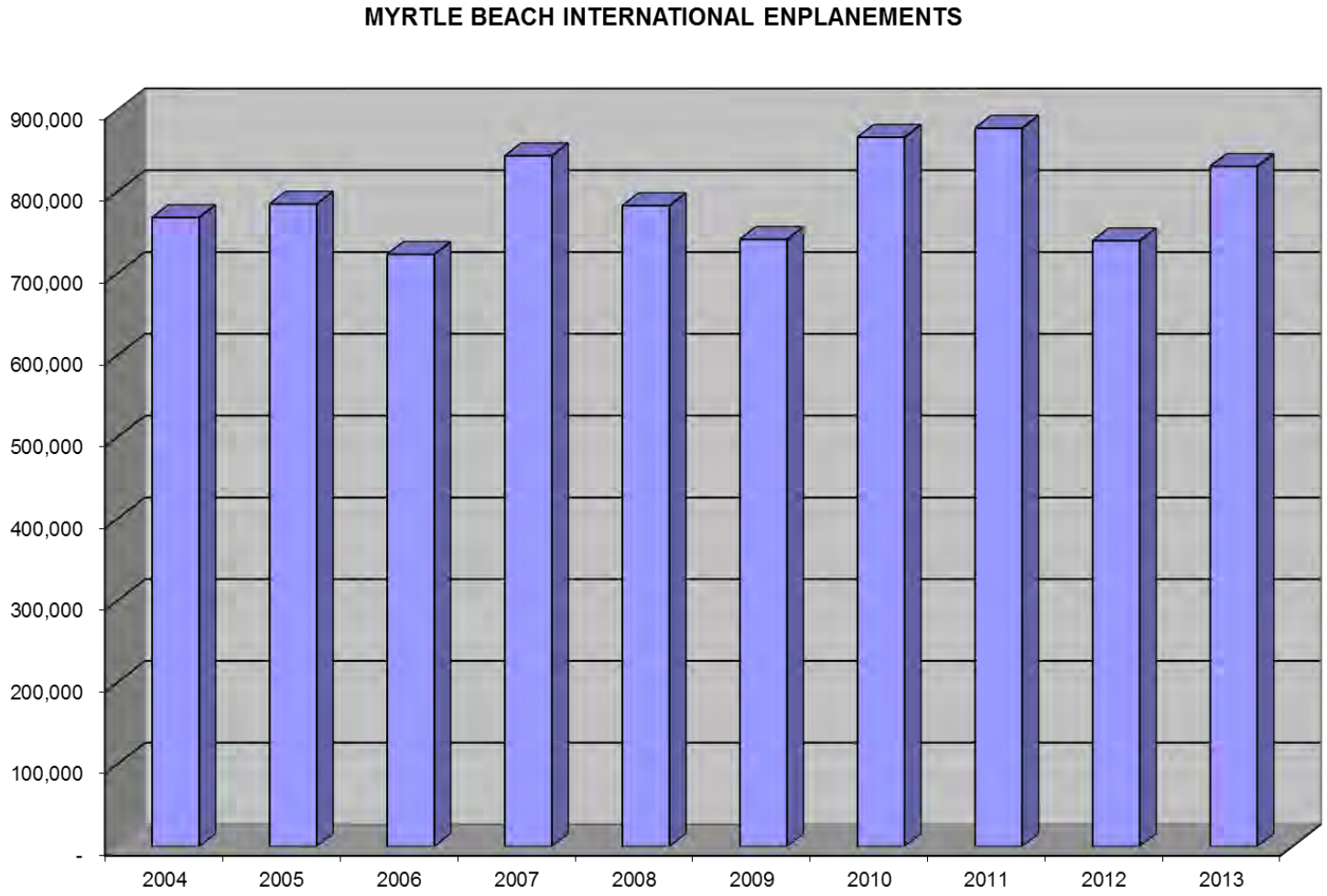
PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
2013	**831,349**	**12.28%**
2012	740,457	-15.68%
2011	878,180	1.28%
2010	867,106	16.83%
2009	742,187	-5.25%
2008	783,351	-7.23%
2007	844,373	16.64%
2006	723,900	-7.82%
2005	785,321	2.13%
2004	768,944	14.95%



How to Compute Your Taxes and Where Horry County Taxes Go

Total Levy for School Purposes***	133.1 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 178.3. 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
178.3 Mills	+	=	

Place a decimal point in front of your total millage. Ex. The county rate, 178.3 mills, would be 0.1783. The Loris rate, 290.0 mills, would be 0.290.

Assessed Value	Total Millage With Decimal Point Shifted	**Taxes You Owe**
$	x	$

Special Millage Tables:

Horry County Municipal millage for 2014

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	50.8
Conway	82.4
Loris	111.7
North Myrtle Beach	39.3
Surfside	46.2
Myrtle Beach**	74.5

**Myrtle Beach primary residences receive a credit for operating millage in the amount of 61.5 mills.

***Primary residences receive a credit for School Operating Millage in the amount of 123.1 mills.

Special levy-Watershed and/or Fire Districts Waste Management millage for 2014

Buck Creek	3.2
Cartwheel	3.4
County Fire District	19.5
Fire Apparatus Replacement	1.7
Crab Tree	3.2
Gapway Swamp	3.1
Murrells Inlet-Garden City	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	35.0
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 - 72.4 Mills
$50,000	$ 90.40	$144.80
$75,000	$135.60	$217.20
$100,000	$180.80	$289.60
$150,000	$271.20	$434.40

COMMENTS:

1) Millage rates do not include the assessment for the Horry County School District.
2) It is not possible to live in an area of the County and be assessed for all special districts.

OTHER ECONOMIC INFORMATION GROSS SALES

Year	Amount ($Billions)	Percent of Change
2004	7.39	19.5
2005	8.28	12.0
2006	9.14	10.4
2007	9.26	1.3
2008	9.06	(2.2)
2009	8.21	(9.4)
2010	7.86	(4.3)
2011	8.29	5.5
2012	8.75	5.5
2013	9.01	3.0

Note: Gross Sales information is reported on a Fiscal Year basis from 2008 forward due to accounting method, software and tracking changes at the Department of Revenue.

Source: S.C. Department of Revenue

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers
For the Fiscal Year Ended June 30, 2012

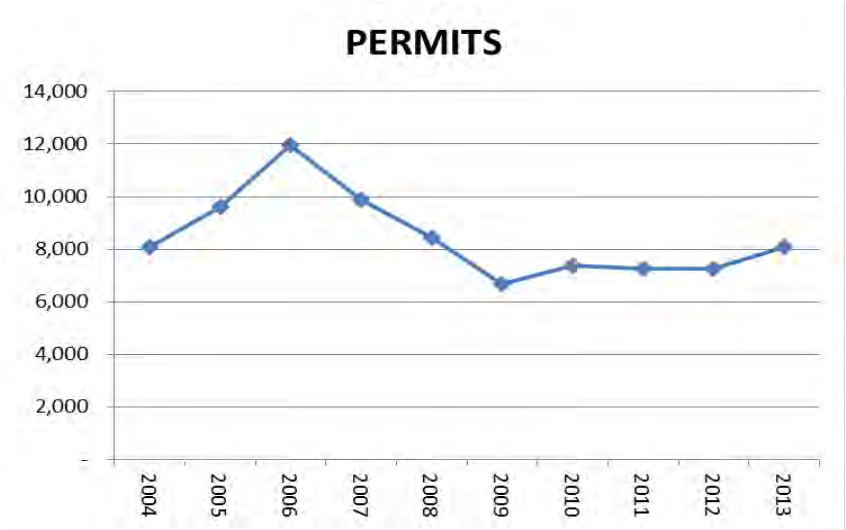
	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1.	Burroughs & Chapin Inc. Subsidiaries	Sales/Tourism/ Real Estate	$ 22,531,164	1.10%
2.	Horry Electric Cooperative	Utility	19,312,847	0.94%
3.	Wal-mart Real Estate Business Trust/Wal-mart Stores East LP	Retail	6,788,178	0.33%
4.	Lawyers Title Insurance Corp.	Real Estate	5,713,926	0.28%
5.	Bluegreen Vacations Unlimited	Time Share	5,165,830	0.25%
6.	100 North Beach Blvd LLC	Real Estate	4,766,875	0.23%
7.	Marriott Ownership Resorts Inc	Real Estate	4,606,110	0.22%
8.	Frontier Communications of the Carolinas	Utility	4,366,530	0.21%
9.	HRP Myrtle Beach Operations LLC	Amusement	3,929,950	0.19%
10.	Time Warner Ent.– Advance/ Newhouse	Utility	3,352,860	0.16%
	TOTAL		$ 80,534,270	3.91%

Note: (1) Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2013	8,077	371,225
2012	7,250	279,609
2011	7,253	310,043
2010	7,393	254,921
2009	6,669	324,274
2008	8,436	547,885
2007	9,883	932,676
2006	11,947	1,246,757
2005	9,627	875,238
2004	8,065	541,928



OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemp.	State % Unemp.
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	130,785	121,595	7.0	6.8
2009	130,620	115,128	11.9	11.4
2010	130,401	114,656	12.1	11.1
2011	130,057	114,973	11.6	10.3
2012	130,172	117,007	10.1	9.0
2013	129,913	118,856	8.5	7.6

Source: Bureau of Labor Statistics (not seasonally adjusted)
*Reflects revised inputs, re-estimation, and controlling to new standards total

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 11 - FY 15

DEPT #	DEPARTMENT	FY 11	FY 12	FY 13	FY 14	**FY 15**
10-401	County Council	15	15	15	15	**15**
10-402	Administrator	3	2	2	2	**3**
10-403	Administration Division	1	1	1	1	**0**
10-404	Engineering	17	17	17	17	**17**
10-405	Finance	19	17	17	20	**22**
10-406	Human Resources	12	14	14	16	**16**
10-407	Procurement	7	7	7	7	**8**
10-409	Information Technology/GIS	32	35	35	37	**38**
10-410	Assessor	60	61	63	63	**63**
10-412	Register of Deeds	21	21	21	21	**21**
10-414	Maintenance	74	74	74	75	**75**
10-415	Registration/Election Commission	4	4	4	4	**4**
10-416	Public Information	4	4	4	4	**4**
10-418	Budget and Revenue Management	2	2	2	2	**0**
10-423	Records Retention	3	0	0	0	**0**
10-424	Department Overhead (un-funded)	58	58	51	1	**0**
10-425	Treasurer and Delinquent Tax	30	30	30	30	**31**
10-426	Auditor	27	27	27	28	**28**
10-427	Clerk of Court (Circuit, DSS, Family)	44	44	46	46	**46**
10-431	Probate Judge	18	18	18	19	**20**
10-433	Master In Equity	5	5	6	6	**6**
10-436	County Attorney	5	5	5	5	**4**
10-434	Magistrates (#434-35, 437-41, 443-45)	33	33	33	33	**33**
10-442	Central Summary Court	9	10	10	8	**7**
10-446	Central Jury Court	0	0	0	3	**3**
10-447	Public Safety Division	3	3	3	3	**3**
10-449	Central Processing - DSS	1	1	1	1	**1**
10-450	Sheriff	50	51	76	76	**78**
10-451	Police	265	265	248	255	**255**
10-454	Emergency Management	5	6	6	6	**6**
10-456	E911 Communications	51	55	56	56	**56**
10-457	Coroner	6	6	6	6	**6**
10-458	Detention	307	306	283	285	**298**
10-460	Emergency Medical Service	185	185	185	185	**185**
10-461	Code Enforcement	49	49	48	48	**46**
10-466	I & R Division	2	2	2	2	**2**
10-470	Public Works Operation & Maint.	78	78	78	78	**85**
10-475	Medically Indigent Assistance	1	1	1	1	**1**
10-478	Communications	4	4	5	5	**5**
10-480	Library	57	60	64	64	**64**
10-481	Museum	6	6	6	8	**8**
10-485	Planning	26	25	25	25	**27**
10-489	Community Develop/Grants Admin.	2	2	2	2	**1**

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 11 - FY 15

DEPT #	DEPARTMENT	FY 11	FY 12	FY 13	FY 14	**FY 15**
10-491	Veteran Affairs	4	4	5	6	**6**
10-493	Delegation	2	2	2	2	**2**
10-497	Hospitality Fee (1%)	5	5	5	6	**6**
10-498	Business License	3	4	4	4	**4**
10-606	Animal Shelter	19	19	19	19	**26**
01-459	Fire	149	149	149	182	**212**
05-452	Beach Services	18	13	14	14	**14**
05-474	Beach Clean-up	0	5	5	6	**7**
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	4	4	4	4	**4**
52-495	Victim's Bill of Rights-Solicitor	4	4	5	5	**5**
68-472	Stormwater Management	29	29	29	29	**29**
78-432	Solicitor (419-21,432,467,487,496)	80	80	79	82	**82**
78-448	Pretrial Intervention	14	14	14	15	**15**
79-600	Public Defender	15	15	17	18	**18**
79-601	Georgetown Public Defender	1	1	2	2	**2**
86-456	E-911 Emergency Telephone	3	3	4	4	**4**
90-482	Parks & Recreation	95	119	119	119	**124**
70-900	Airport	134	137	143	152	**151**
04	Solid Waste	127	127	128	129	**129**
	TOTAL	2,338	2,374	2,375	2,398	**2,462**

GLOSSARY

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for pro motion of tourism in South Carolina.

2. ***Accrual Accounting*** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.

3. ***Ad Valorem Taxes*** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

4. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.

5. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.

6. ***Balanced Budget*** - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.

7. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.

8. ***Basis of Budgeting***– Refers to the method used for recognizing revenue and expenditures in the budget process.

9. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.

10. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.

11. ***Budget*** - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.

12. ***Budgetary Control*** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

13. ***Budgeted Fund Balance*** - Money appropriated from previous years fund balance.

14. ***Capital Expenditures***– All expenditures made to acquire or improve capital assets greater than $5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than $100,000 per improvement or addition.

15. ***Capital Improvements Plan*** - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.

16. ***Capital Projects Fund*** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).

17. ***Capital Outlay*** - Fixed assets which have a value of $500 or more and have a useful economic life of more than one year.

18. ***Cash Management*** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.

19. ***Compensation Classification Plan*** - Plan to assign a grade level and a salary range for each position.

20. ***Computer Aided Dispatch (CAD)*** - a method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.

21. ***Contingency*** - Amount of money set aside for emergency situations during year.

22. ***Contractual Services*** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

23. ***Cost-of-living Adjustment (COLA)*** - An increase in salaries to offset the adverse effect of inflation on compensation.

24. ***Debt Limit*** - The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that incurred debt is not to exceed 8% of the assessed value of all County taxable property.

25. ***Debt Service*** - Expenditures for repayment of bonds, notes, leases and other debt.

26. ***Deficit*** - an excess of expenditures over revenues during a certain period of time.

27. ***Department*** - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

28. ***Depreciation*** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.

29. ***Encumbrance*** - The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

30. ***Enterprise Funds*** - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

31. ***Expenditure*** - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.

32. ***Fiscal Policy*** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

33. ***Fiscal Year (FY)*** - Horry County begins and ends its fiscal year July 1 - June 30.

34. ***Fixed Assets*** - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

35. ***Function*** - A group of related activities aimed at accomplishing a major service or pro gram.

36. ***Fund*** - An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

37. ***Fund Balance*** - The excess of assets over liabilities.
Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:
• *Nonspendable fund balance*—amounts that are not in a spendable form (such as inventory) or are required to be maintained intact.
• *Restricted fund balance*—amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
• *Committed fund balance*—amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
• *Assigned fund balance*—amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority .
• *Unassigned fund balance*—amounts that are available for any purpose; these amounts are reported only in the general fund.

38. ***GASB 54 -*** One of the provisions within GASB 54 affects the revenue criteria that must be met in order for a fund to be presented as a Special Revenue Fund. Primarily, in order to report a fund as a special revenue fund, the majority of the sources of funding within the fund must be from revenues. Horry County previously recorded Accommodations Tax and Hospitality Fees in separate special revenue funds, then recorded transfers out to the funds where it was budgeted to be spent. This resulted in the funds receiving the transfers in not qualifying as special revenue funds. Through implementation of GASB 54, we have streamlined our budget by budgeting the Accommodations Tax and Hospitality Fees as revenue in the funds where the revenue is budgeted to be spent.

39. ***General Fund -*** Fund used to account for all financial resources except those required to be accounted for in other funds.

40. ***General Obligation Bonds*** - Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.

41. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

42. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

43. ***Government Accounting Standards Board-GASB***-- An organization whose main purpose is to improve and create accounting reporting standards or generally accepted accounting principles (GAAP). These standards make it easier for users to understand and use the financial records of both state and local governments.

44. ***Governmental Fund Types*** - Funds used to account for "government-type activities" such as services largely funded through non-exchange revenues (taxes are the most common example). Governmental Fund Types include General Fund, Special Revenue Funds, Capital Project Funds, and Debt Services Funds.

45. ***Grants*** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

46. ***Green Box*** - Trash compactors used for county residents to dump garbage. Garbage collection is only done for city residents, any residents outside city limits have to hire private collectors or do their own dumping.

47. ***Intergovernmental Revenues -*** Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes

48. ***Internal Service Fees*** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.

49. ***Internal Service Funds*** - Internal service funds finance and account for the operations of departments that provide services to other internal department on a cost-reimbursed basis.

50. ***Levy*** - To impose taxes, special assessments or service charges for the support of government activities.

51. ***Long-term Debt -*** Debt with a maturity of more than one year after the date of Issuance.

52. ***Materials and Supplies*** - Expendable materials and operating supplies necessary to conduct departmental operations.

53. ***Mill -*** One, One Thousandth of a dollar of assessed value.

54. ***Millage*** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

55. ***Modified Accrual Basis*** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

56. ***Objective -*** Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

57. ***Operating Expenses*** - The cost for personnel, materials and equipment required for a department to function.

58. ***Operating Revenue*** - Funds that the government receives as income to pay for ongoing operations.

59. ***Ordinance -*** A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

60. ***Pay-as-you-go Basis*** - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

61. ***Performance Measure*** - A quantitative or qualitative characterization of performance.

62. ***Personal Services*** - Expenditures for personnel cost, salaries, fringe benefits, etc.

63. ***Prison Rape Elimination Act (PREA)*** - passed in 2003 with unanimous support from both parties in Congress. The purpose of the act was to “provide for the analysis of the incidence and effects of prison rape in Federal, State and local institutions and to provide information, resources, recommendations and funding to protect individuals from

63. ***Prison Rape Elimination Act (PREA) (continued)***- prison rape." The act also created the National Prison Rape Elimination Commission and charged it with the developing draft standards for the elimination of prison rape. Those standards were published in 2009 and became effective in 2012.

64. ***Project 25 (P25)*** - the standard for the design and manufacture of interoperable digital two-way wireless communications products. P25 protocols programmed into radios allow radios manufactured by different vendors to talk to one another. P25 also allows interoperability with other counties, agencies, and states.

65. ***Property Tax*** - Tax levied on the assessed value of real property.

66. ***Proprietary Fund*** - The propriety funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting. Proprietary funds consist of two subtypes—internal service funds and enterprise funds.

67. ***Revenue*** - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.

68. ***Special Revenue Funds*** - Funds used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally or donor restricted to expenditures for specified purposes.

69. ***Supplements*** - Non-profit organizations that request funds from the County to aid in their operations.

70. ***Taxes*** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).

71. ***Watershed*** - Ditches constructed to drain water from properties to avoid flooding.

72. ***Workload Indicator*** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.

HORRY COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015 - 2019

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INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM (CIP) OF HORRY COUNTY

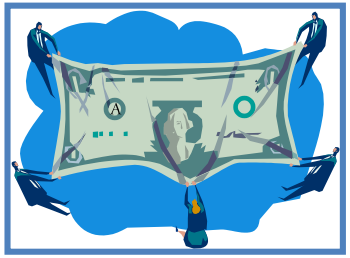
Horry County's CIP involves the development of a five-year plan for capital expenditures. Yearly, each department evaluates its short term and long term needs, and determines which projects, if any, can be considered Capital Improvement items. Some departments may never have a capital project, while 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 planned method of funding. The CIP will also provide policies and guidelines, current Bond Rating, Debt Affordability through debt projections, and current revenue information on an annual basis.

The selection of projects, from among those requested to receive CIP funding, is based on several criteria. First, the project must be consistent with the most recently adopted Comprehensive Plan and is presented annually to the Planning Commission for approval. Second, the project must meet the most recently adopted CIP policy guidelines. Finally, there must be sufficient funds available to support the project. Review of the CIP occurs through several venues including the County Planning Commission and public hearings for citizen input. The final decision for the CIP rests with the County Council. Workshops and public hearings are held to provide County citizenry a forum to participate in the CIP process.

Coordinated Effort in the Capital Planning Process

It is the responsibility of the Budget, Planning, and Finance 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. In total over the forty-year period from 1970 to 2010 an additional 199,299 persons have chosen to reside in Horry County. The reported estimated population in 2013 was 289,650 an estimated 8% growth in just three (3) years. With this pace of growth comes a corresponding increased need in public services.

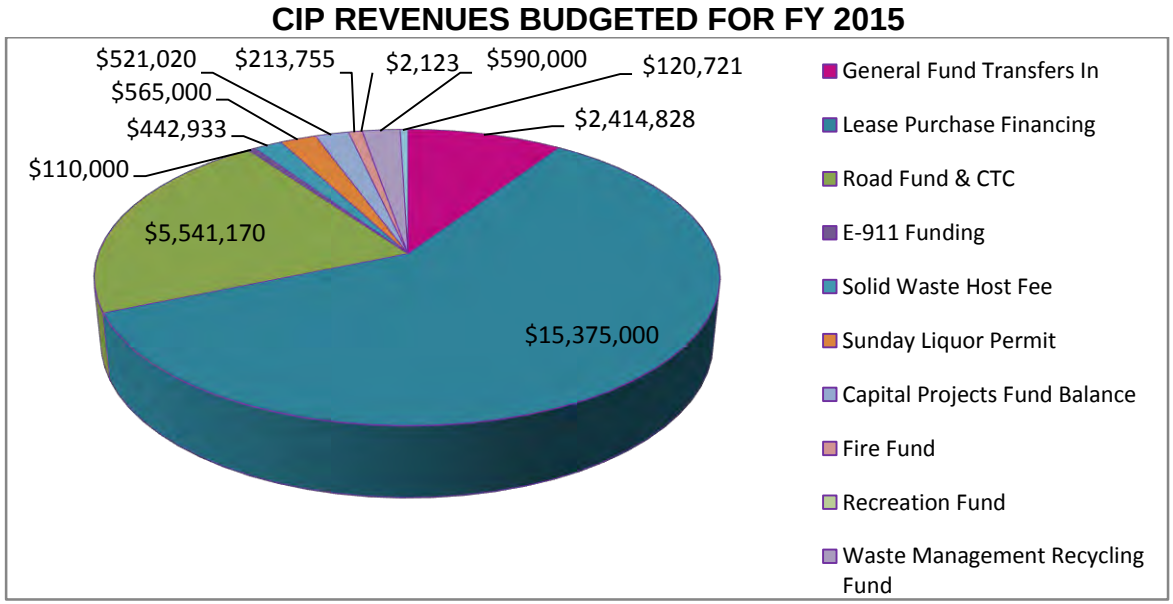
Projected Resident Population The South Carolina Budget and Control Board (SCBCB) calculates population projections based on continuation of births, deaths, migration trends, and group quarters population collected by the SC Department of Revenue and Fiscal Affairs. For Horry County, the SCBCB has projected a population of 294,600 persons in 2015, 319,900 persons in 2020, 345,800 persons by the year 2025 and 371,700 by 2030. If these projections hold Horry County will experience a 20% increase in resident population by the next Census in 2020.

Population and Housing Along with population growth, of course, comes housing growth. Unlike most counties in South Carolina, Horry County has a significant number of second home, or vacation properties. In 1970, there were approximately 29,109 housing units throughout Horry County. In 1990, that number grew to 89,960 units, and in 2000 the County experienced a jump to 122,103 housing units. From 2000 to 2010, housing units increased by 52.3% for a total of 185,992. One impact of population and housing growth is a disproportionate increase in the cost of providing public services when compared to a slower increase in revenue from taxes, permits, and other fees. This imbalance has created a dependency upon future growth (i.e., revenues generated from growth) to pay for past and current expenditures incurred for the increased level of public services provided. With the recent changes in the economic climate, this has created increased challenges and competition for the use of available revenue.

Revenue Sources

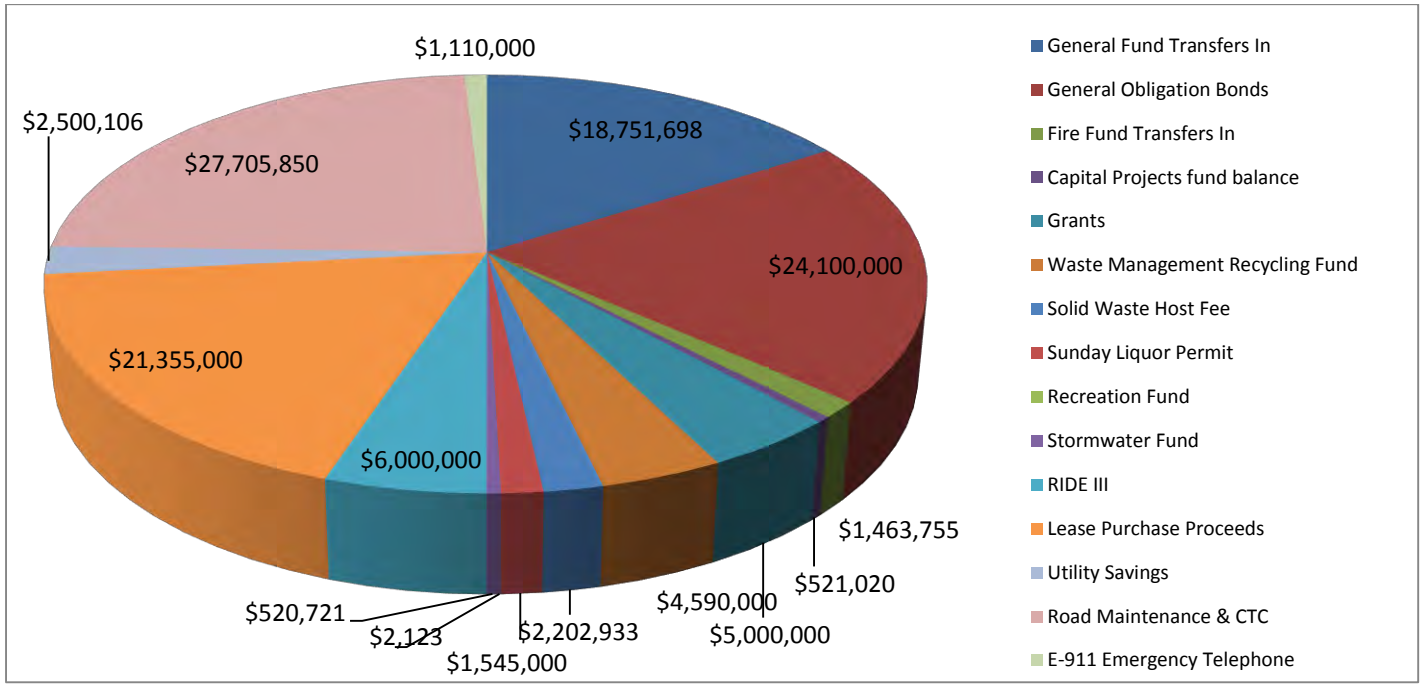
Funding for the Capital Improvement Program comes from several sources: General, Fire, Road, Stormwater Funds (primarily property taxes and fees), donations, solid waste host fees, bonds, lease purchase financing, E911, Sunday Liquor Permits, Waste Management Recycling, various state & federal grants, and through the accumulation of fund balance from favorable variances in closed projects.

The County provides for capital improvements in a variety of ways including Internal Service Funds and dedicated millage. Light vehicle and heavy equipment replacements are being funded through a vehicle/equipment replacement charge in the General, Recreation, Stormwater and Road Funds, to the applicable Internal Service Funds. Additionally, in FY2014 County Council approved a new millage of 1.7 mills to fund a Fire Apparatus Replacement Fund. Therefore, funding for most replacement vehicles, heavy equipment, and fire apparatus are not included in these pie charts.



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 2015, the approved General Fund budget for operating revenues is $123,189,043, so according to the policy, at least $3,695,671 should go towards capital improvements. For FY 2015, $2,414,828 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 dedicated tax millage for fire apparatus and Internal Service Funds from various departments within the General Fund for the replacement of vehicles and heavy equipment. This funding, in addition to the transfer from the General Fund to the Capital Projects Fund, keeps the County in compliance with this pay-as-you-go policy provision.

CIP REVENUES PLANNED FOR FY 2015 – FY 2019



In addition to the previously identified revenue sources, a significant resource (as an alternative to raising taxes) available to the County to produce revenue in the Capital Projects Fund is the issuance of General Obligation Bonds. This source of funding is generally used for capital expenditures that have a long-term useful life and thus the use of the future funds to pay for them is appropriate.

GENERAL OBLIGATION DEBT

The authority for the issuance of General Obligation Bonds rests with the County Council. Approval must be received prior to the issuance of the bonds. In order to establish a safe level of debt, the State of South Carolina has established a limitation on the amount of General Obligation Debt that can be outstanding at any point in time. This limit assists in the establishment of sound fiscal management policies for the County, and helps to ensure the maintenance, or possible improvement, of the County's credit rating. In October 2011, the County's bond rating was reviewed by Moody's Investors Service, Inc., resulting in an Aa2 rating. Last year Fitch affirmed the County's rating of AA+ stable and most recently in August of 2014 Standard and Poor's affirmed the County's rating of AA.

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
2014	9,992,426	15,000	11,849,526	-	10,929,897	9,087,797	(1,842,100)	5,889,272	3,198,526
2015	10,092,350	45,439	11,778,543	-	9,087,797	7,447,043	(1,640,754)	5,826,153	1,620,890
2016	10,294,197	37,235	11,652,305	-	7,447,043	6,126,170	(1,320,873)	5,815,903	310,267
2017	**10,500,081**	**30,631**	**11,631,805**	**-**	**6,126,170**	**5,025,077**	**(1,101,093)**	**5,830,478**	**(805,401)**
2018	**10,710,083**	**25,125**	**11,660,955**	**-**	**5,025,077**	**4,099,329**	**(925,747)**	**5,810,403**	**(1,711,073)**
2019	**10,924,284**	**20,497**	**11,620,805**	**-**	**4,099,329**	**3,423,305**	**(676,024)**	**6,896,893**	**(3,473,588)**
2020	**11,142,770**	**17,117**	**11,626,205**	**2,167,581**	**3,423,305**	**789,406**	**(2,633,899)**	**6,891,893**	**(6,102,487)**
2021	**11,365,626**	**3,947**	**11,616,205**	**2,167,581**	**789,406**	**(1,624,808)**	**(2,414,213)**	**6,089,052**	**(7,713,859)**
2022	**11,592,938**	**-**	**10,010,523**	**2,167,581**	**(1,624,808)**	**(2,209,973)**	**(585,165)**	**4,150,202**	**(6,360,175)**
2023	**11,824,797**	**-**	**6,132,824**	**2,167,581**	**(2,209,973)**	**1,314,419**	**3,524,392**	**1,945,612**	**(631,192)**
2024	12,061,293	6,572	1,723,643	2,167,581	1,314,419	9,491,061	8,176,642	1,948,915	7,542,146
2025	12,302,519	47,455	1,730,249	2,167,581	9,491,061	17,943,205	8,452,144	1,946,261	15,996,944
2026	12,548,569	89,716	1,724,941	2,167,581	17,943,205	26,688,968	8,745,763	1,949,283	24,739,686
2027	12,799,540	133,445	1,730,985	2,167,581	26,688,968	35,723,388	9,034,420	1,950,228	33,773,160
2028	13,055,531	178,617	1,732,876	2,167,581	35,723,388	45,057,080	9,333,692	1,507,084	43,549,995
2029	13,316,642	225,285	846,588	2,167,581	45,057,080	55,584,838	10,527,758	1,507,111	54,077,727
2030	13,582,975	277,924	846,642	2,167,581	55,584,838	66,431,515	10,846,677	1,083,790	65,347,725
2031	13,854,634	332,158	-	2,167,581	66,431,515	78,450,726	12,019,211	-	78,450,726
2032	14,131,727	392,254	-	2,167,581	78,450,726	90,807,126	12,356,400	-	90,807,126
Totals	**246,069,605**	**2,207,738**	**143,660,253**	**28,178,547**	**updated as of April 1, 2014**				

**** 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 in FY 2015 . For FY 2016 and beyond, Tax Revenues are projected based on a 2% growth each year. Interest Income, beginning in FY 2015, is calculated assuming .5% earnings on the **beginning of the year projected cash balance (July 1)**. 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 FY2019 is assumed to be repaid over 15 years at a true interest cost of 4.00%. Changes to the draft CIP, as discussed at the Budget Retreat, may impact this potential new debt amount. **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

DIVISON	DESCRIPTION	ADDITIONAL INFORMATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Administrative	Financial System	Payments 2 - 11 of 17 General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,526	$ 506,549	$ 506,549	$ 506,549	$ 506,549
Administrative	Central Coast Government Complex and Library	Partial funding for expansion/improvement to County facilities located in the City of Myrtle Beach, including possible location consolidation of County offices with the Health Department and a county operated library			$ 1,000,000		
Administrative	Virtual Desktops	Transition from traditional desktop computers to virtual desktops, 2 year project		$ 465,156	$ 465,156		
Administrative	IT Security	Security Enhancements		$ 100,000	$ 100,000	$ 100,000	$ 100,000
Administrative	Aerial Photography Oblique	Aerial photography - Assessor - Oblique every 3 years			$ 300,000		

DIVISON	DESCRIPTION	ADDITIONAL INFORMATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Public Safety	Criminal Justice	CJIS Security Upgrades	$ 175,000				
Public Safety	Fire/EMS Station upgrades	Fire/EMS Station Pad Replacements	$ 282,728				
Public Safety	E-911	Uninterruptible Power Supply	$ 110,000				
Public Safety	E-911	9-1-1 System Upgrades		$ 250,000	$ 250,000	$ 250,000	$ 250,000
Public Safety	Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade - Year 3 - 5 CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193	$ 487,193		
Public Safety	Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB Lease Year 7 - Cisco fiber lease ring closure $463,953	$ 463,953				
Public Safety	Fiber relocation	Contingency	$ 100,000				
Public Safety/ Infrastructure & Regulation	Public Safety and Infrastructure & Regulation Radio Replacements	Public Safety: Project (P-25) compliant 800MHz Radio Equipment. Infrastructure & Regulation: MOTOTURBO Digital Radios	$ 3,380,000				
Public Safety	Mobile Video Upgrade	MVX1000 Mobile Video Solution	$ 1,100,000				
Public Safety	P25 Radio Equipment	P-25 Radio Equipment - Lease Year 1 - 5 of 8	$ 545,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Public Safety	P25 Radio System	P-25 Radio infrastructure investment	$ 15,000,000				
Public Safety	P25 Radio System - Debt Payment	P-25 Radio Infrastructure - Year 1 - 4 of 10 Repayment		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
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	Toughbooks	Lease/Purchase 52 annually Toughbooks/Laptops	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Public Safety	Toughbooks	Annual Debt Payment for Toughbooks - 4 year rotating terms	$ 379,100	$ 379,100	$ 379,100	$ 379,100	$ 379,100

DIVISON	DESCRIPTION	ADDITIONAL INFORMATION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Administrative/ Infrastructure & Regulation	Aerial Photography	Aerial photography including planimetrics alternate years	$ 220,721	$ 100,000	$ 349,788	$ 100,000	$ 349,788
Infrastructure & Regulation	Energy Performance Contract	Payment year 1 - 4 of 15 EPC - PEPCO Lease Payment		$ 762,895	$ 567,592	$ 578,994	$ 590,625
Infrastructure & Regulation	Lifecycle Maintenance	Annual Funding level $300k plus HVAC upgrades and other projects	$ 555,159	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Infrastructure & Regulation	Recreation Projects	Michael Morris Graham, Poplar Park, Loris Outdoor Park, Computer Software, 10 Oakes Park, Carolina Forest Park, Vereen Gardens	$ 565,000	$ 345,000	$ 245,000	$ 245,000	$ 145,000
Infrastructure & Regulation	Road Paving-Included in Road Maintenance Fund	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,130,000	$ 2,130,000	$ 2,130,000	$ 2,130,000	$ 2,130,000
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
Infrastructure & Regulation	Road Paving/Construction	Bucksport Marine Park - Access Road			$ 6,000,000		
Solid Waste Management	Unincorporated Collection System	Facility Upgrades: Longs Center & NMB Center & Knuckle Boom Truck	$ 590,000				
Solid Waste Management	Unincorporated Collection System	Facility Construction & Land Acquisition: FY16 Carolina Forest/Postal Way, FY17 McDowell Shortcut Relocation, FY18 & FY19 TBD		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
		TOTAL	**$ 30,376,550**	**$ 13,262,063**	**$ 20,316,548**	**$ 11,575,813**	**$ 41,837,232**

Note: Airport improvements are identified and approved by County Council separate from the County's General Capital Improvements listed in this Plan.

TECHNOLOGY PROJECTS

The County is making every effort to keep up with technological change. Toward that end, the five-year CIP includes the following significant technology projects.

Financial System: Implementation of an Enterprise Resource Planning (ERP) system, which will replace the current legacy system used for all financial applications, including general ledger, procurement, cash receipts, cash disbursements, inventory, tax billing, payroll, as well as Fleet Management, Parks & Recreation, Airport, and a Human Resources Management System.

Virtual Desktops: FY 2016 & FY 2017 have funding for a transition from traditional desktop computers to virtual computers.

Security Enhancements: Annual funding has been added to the CIP to address security enhancements as related to technology. FY 2015 includes funding for CJIS (Criminal Justice Information System) security upgrades that are critical to our operations.

Toughbook Laptops: Annual funding for the County's 4 year replacement cycle schedule for its toughbook laptop computers used in public safety. The county budgets annually for the lease/purchase of and payments for 52 computers.

E-911 System: Annual funding has been added to the CIP to address Emergency 911 system upgrades. FY 2015 includes funding for an E-911 uninterruptible power supply.

Public Safety P-25 Compliant: This project includes the equipment and infrastructure investment needed to upgrade from the County's 800 MHz Trunked Radio System. The County's current system is over 20 years old and needs to be replaced to be compliance with the current standards for 800MHz. This project also includes MOTOTURBO Digital Radio replacements for the Infrastructure & Regulation division as well as new Mobile Video equipment for Public Safety.

Public Safety Technology Improvements: PSA Suite Upgrade is in its third year of a 5-year project to upgrade the CAD system, law enforcement records, interface to court records and solicitor records, mobile data, jail records, and Fire/Ems.

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.

Aerial Photography: New to the CIP is a recurring funding source from the General and Stormwater Funds and the continuation of this biennial flight is planned to keep the County's Geographic Information System (GIS) current. With growth in the County, and the integration of the GIS with the emergency response system, it is critical that the GIS system reflect current changes resulting from new construction and land development. In addition, the Assessor's office has funding in place every three years for oblique aerial photography.

ECONOMIC DEVELOPMENT PROJECTS

The County continues to pursue a number of economic development projects to assist with attracting new businesses and new jobs to the County. The County has been involved in these activities for a number of years through two Industrial Parks: The Atlantic Center Industrial Park and the Cool Spring Business Park. The County's newest park, referred to as ITAP (International Technology & Aerospace Park) is 467 acres located adjacent to the County-owned Myrtle Beach International Airport. The funding for the infrastructure for this park was provided from several external sources, including funding from the Myrtle Beach Air Force Base Tax Incremental Financing District. In January 2014, the County completed an up-fit of a County-owned speculative building previously built in the Cool Spring Business Park to meet the needs of a rifle manufacturing company relocating to Horry County. In FY 2016, the County, as a joint venture with Grand Strand Water & Sewer Authority, Santee Cooper, and the Myrtle Beach Regional Economic Development Corporation is planning an access road improvement for the new industrial marine park located near the existing Bucksport Marina.

RECREATION PROJECTS

The County's commitment to its Parks and Recreation programs and facilities are addressed in the Capital Improvements Plan. Over the next 5 years the County plans to make various improvements to Michael Morris Graham park, Poplar Park, Loris Outdoor Park, 10 Oakes Park, Carolina Forest Park, and Vereen Gardens.

SOLID WASTE MANAGEMENT

Horry County is committed to providing for solid waste collection facilities in its unincorporated areas. The CIP plan has funding budgeting for FY 2015 for facility upgrades at the Longs Center and North Myrtle Beach Center. FY 2016 – FY 2019 have place marked $1,000,000 annually for new facility land acquisition and construction or relocation. Carolina Forest/Postal Way and McDowell Shortcut have already been identified as projects.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION

Fire/EMS Station Upgrades: FY 2015 addresses the need to maintain our Fire/EMS facilities with funding dedicated to replace several pads at our Fire/EMS stations.

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. The Capital Improvement Plan addresses land acquisition, firing range construction, fire training props, and training building in FY 2016, FY 2017, and FY 2019.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION (continued)

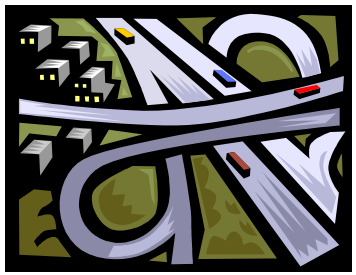
Critical Services Facility: A spatial needs analysis has been completed to determine what is needed to locate the critical services of Emergency Management including the Emergency Operations Center, E-911, and IT/GIS into one critical services facility. The facility would also serve as a disaster relief 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. The Capital Improvement Plan includes a budget of $25,000,000 in FY 2019.

Police Precinct Facilities: Additional police precinct locations are planned for construction in FY 2019. Currently identified as the 5th Precinct and West Precinct.

Central Coast Government Complex and Library: A Committee comprised of certain County Council members, the County's Library Director, certain Myrtle Beach City Council members and Myrtle Beach City staff has been formed to consider locations for a possible consolidation of county offices with the Health Department and a County operated library. We are in the preliminary planning stages and no recommendations have been formalized regarding this project as of August 2014. The Capital Improvements Plan includes a budget of $1,000,000 in FY 2017 as partial funding for the expansion/improvement to County facilities located in the City of Myrtle Beach. Further efforts are needed before this project can be more clearly described.

Building Improvements/Maintenance: Annual funding has been added to the CIP to address Lifecycle Maintenance needs of the County's buildings and facilities. Additionally, we are in the process of completing an energy performance contract, guaranteed utility savings are being used to fund the lease financing for the project.

ROADS



County Projects: - Like most County departments, the County's Engineering Department has seen a dramatic increase in level of need for its services over the past years. The increased growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to 10 to 12 years, or even longer if the use is less than normal. The County's CIP addresses both dirt road paving (3.85 miles) and new construction paving (7 miles) per year. In addition FY 2017 has earmarked $6,000,000 for an access road at Bucksport Marine Park.

Connector Roads Program: – County Council, understanding the need to begin addressing road connector/capacity/safety improvements within the County, tasked staff to develop a list of unimproved connector roads. Following staff's presentation and recommendations at the 2006 budget retreat, County Council approved the below priority list of projects and allocated funding to begin the process of making the needed improvements to six of the eleven projects on the priority list. No new funding has been generated for this program due to revenue shortfalls associated with the economic downturn. However external funding sources have come forward to address some of these.

1.Postal Way (1.40 miles) - completed at a cost of $2,026,728.	7.Hwy 501-90 connector road through Atlantic Center (0.65) - completed by HC Schools and CCU (E.Cox Ferry Rd to University Blvd Ext.).
2.River Oaks Blvd. (5.10 miles) - 2 phases completed at a cost of $2,009,884.	8.Scipio Lane (1.80 miles) -.02 miles completed to South Strand Complex.
3.Carolina Forest Boulevard (5.70 mi) - Phase1 completed at a cost of $1,897,500 Phase 2-Intersection improvements under construction with late 2014 completion date planned.	9.Tournament Blvd. (1.50 miles) Turn lanes installed at several intersections in 2008 by Horry County
4.Hwy. 17 Frontage Rd @ Indigo Creek (0.24mi) - completed at a cost of $115,124	10.Hwy. 707 to Hwy. 17 and Hwy. 17 to Farrow Blvd. within the old Air Base (4.50 mi) - completed by the City of Myrtle Beach and developer
5.Glenns Bay Rd widening & interchge (0.43 mi) - funded by RIDE II	
6. International Drive (4.70 miles) - funded by RIDE II	11.Fries Bay Road (3.40 miles) - 1.86 miles completed with Road Plan and CTC funds; additional .83 miles to be completed in 2014 or early 2015.

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. This sales tax was imposed for a seven year period that ended on April 30, 2014. The County expected to receive $425,307,500 over the seven years from this sales tax. Actual collections exceeded our expectations and the total amount of revenue to the County from the Capital Projects Sales Tax for the seven years was $446,898,897. After all of the projects are completed, if any funds remain unspent, county staff will develop a proposed project list and make a recommendation to County Council. Although not required by the state law the County has recommend that any remaining funds be earmarked for road projects.

Estimated Cost as presented in referendum	Prioritized Road Projects and status as of July 11, 2014
1. $19,600,000	**Pave 20 miles of County dirt roads -** completed at a cost of approximately $11.4 million
2. $945,000	**Resurface 12 miles of County roads -** completed at a cost of $839,422
3. $49,500,000	**Construct grade separated interchange at the intersection of U.S. Hwy 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base** -under construction - revised validated budget is $120.6 million
4. $132,250,000	**Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy 544 -e**nvironmental permit received 5/24/2013 - right of way acquisition 95% complete - early clearing and grubbing underway, construction to begin in 2014 - revised validated budget is $101.3 million
5. $25,750,000	**Pave 25 miles of County dirt roads -** completed at a cost of approximately $10.7 million
6. $990,000	**Resurface 12 miles of County roads -** completed at a cost of approximately $1.1 million
7. $46,000,000	**Construct Aynor overpass -** completed at a cost of approximately $15.8 million
8. $1,035,000	**Resurface 12 miles of County roads** - 99% complete - estimated total cost is 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 and right of way underway - construction planned to begin in 2014 - revised validated budget is $78.6 million
10. $1,080,000	**Resurface 12 miles of County roads -** 80% complete - estimated total cost is approximately $1.4 million
11. $27,750,000	**Pave 25 miles of County dirt roads -** 50% complete - estimated total cost is approximately $22.0 million
12. $1,125,000	**Resurface 12 miles of County roads -** planned for 2014- estimated total cost is approximately $1.1 million
13. $6,500,000	**Pave 2 lanes of International Drive from Carolina Forest to SC Hwy. 90 -** design complete, permitting and right of way underway - revised estimated total cost is $15.5 million
14. $682,500	**Resurface 7 miles of County roads -** planned for 2015 - estimated total cost is approximately $1.0 million
15. $36,100,000	**Pave 30 miles of County dirt roads -** planned for 2015 - estimated total cost is approximately $36.0 million

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 Repayment - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	$ 487,193	$ 487,193				
P25 Radio Equipment Replacement	P25 Radio Equipment - Lease, Year 1 of 8	$ 545,000	$ 220,000			$ 325,000	Capital Projects Fund Balance (carryover from State CAD Reimbursement)
P25 Radio Infrastructure	P25 Radio Infrastructure	$ 15,000,000				$ 15,000,000	Lease/Purchase
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 7 of 7- $594,115 began in FY 2009: Cisco fiber lease ring closure $463,953	$ 463,953				$ 463,953	Solid Waste Host Fee - $442,933 Fund Balance 21,020
Public Safety	Fire/EMS Station Pad Replacements	$ 282,728	$ 107,723		$ 175,005		
Tough books	Lease/Purchase 52 annually Tough book/Laptops	$ 375,000				$ 375,000	Lease/Purchase
Tough books	Annual Debt payments for tough books - 4 year rotating terms	$ 379,100	$ 379,100				
E-911	Uninterruptible Power Supply	$ 110,000				$ 110,000	E-911 Fund
Criminal Justice Information System	Security Upgrades	$ 175,000				$ 175,000	Capital Projects Fund Balance (carryover from State CAD Reimbursement)
Public Safety Radio Replacements	Project (P-25) compliant 800MHz Radio Equipment	$ 3,230,000				$ 3,230,000	Lease/Purchase
I&R Radio Replacements	MOTOTURBO Digital Radios	$ 150,000				$ 150,000	Lease/Purchase
Public Safety Mobile Video Upgrade	MVX1000 Mobile Video Solution	$ 1,100,000				$ 1,100,000	Lease/Purchase
Fiber Relocation	Contingency	$ 100,000	$ 100,000				
New Financial System	Payments 2 & 3 of 17 General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,526	$ 506,526				
Aerial Photography	Aerial photography including planimetrics	$ 220,721	$ 100,000			$ 120,721	Stormwater Fund
Lifecycle Maintenance	Annual Funding level $300k plus HVAC upgrades and other projects	$ 555,159	$ 514,286		$ 38,750	$ 2,123	Recreation Fund
Recreation Projects	Michael Morris Graham - $120,000 Poplar Park - $50,000 Loris Outdoor Park - $45,000 Computer Software - $50,000 10 Oakes Park - $100,000 Carolina Forest Park - $100,000 Vereen Gardens - $100,000	$ 565,000				$ 565,000	Sunday Liquor Sales Permit
Unincorporated Collection System	Facility Upgrades; Longs Center & NMB Center; Knuckle Boom Truck	$ 590,000				$ 590,000	Waste Management Recycling Fund 06
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,130,000				$ 2,130,000	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
TOTAL		**$ 30,376,550**	**$ 2,414,828**	**$ -**	**$ 213,755**	**$ 27,747,967**	

FY 2016 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 4 of 5 Repayment -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 1	Land Acquisition	$ 450,000	$ 300,000		$ 150,000		
P25 Radio Equipment Replacement	P25 Radio Equipment - Lease, Year 2 of 8	$ 700,000	$ 700,000				
P25 Radio System - Debt Payment	P25 Radio Infrastructure - Year 1 of 10 Repayment	$ 1,500,000	$1,060,000			$ 440,000	Solid Waste Host Fee
Toughbooks	Lease/Purchase 52 annually Toughbook/Laptops	$ 375,000				$ 375,000	Lease/Purchase
Toughbooks	Annual Debt payments for toughbooks - 4 year rotating terms	$ 379,100	$ 379,100				
E-911	9-1-1 System Upgrades	$ 250,000				$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000				
Virtual Desktops	Transition from traditional desktop computers to virtual desktops year 1	$ 465,156	$ 465,156				
New Financial System	Payment 4 & 5 of 17 G L, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Energy Performance Contract	Payment year 1 of 15 EPC - PEPCO Lease Payment	$ 762,895				$ 762,895	Utility Savings
Aerial Photography	Aerial photography	$ 100,000				$ 100,000	Stormwater Fund
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000				
Recreation Projects	Michael Morris Graham - $50,000 Loris Outdoor Park - $45,000 10 Oakes Park - $50,000 Carolina Forest Park - $100,000 Vereen Gardens - $100,000	$ 345,000				$ 345,000	Sunday Liquor Permit
Unincorporated Collection System	New Facility Construction & Land Acquisition; Carolina Forest/Postal Way Area	$ 1,000,000				$ 1,000,000	Waste Management Recycling Fund 06
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,130,000				$ 2,130,000	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
Total		**$ 13,262,063**	**$4,297,998**	**$ -**	**$ 150,000**	**$ 8,814,065**	

FY 2017 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source: General Fund	GO Bonds	Fire Fund	Other	Description for Other
Central Coast Government Complex and Library	Partial funding for expansion/ improvements to County facilities located in the City of Myrtle Beach, including possible location consolidation of County offices with the Health Department and a county operated library.	$ 1,000,000	$1,000,000				
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 5 of 5 Repayment - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail	$ 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		
P25 Radio Equipment Replacement	P25 Radio Equipment - Lease, Year 3 of 8	$ 700,000	$ 700,000				
P25 Radio System - Debt Payment	P25 Radio Infrastructure - Year 2 of 10 Repayment	$ 1,500,000	$1,060,000			$ 440,000	Solid Waste Host Fee
Toughbooks	Lease/Purchase 52 annually Toughbook/Laptops	$ 375,000				$ 375,000	Lease/Purchase
Toughbooks	Annual Debt payments for toughbooks - 4 year rotating terms	$ 379,100	$ 379,100				
E-911	9-1-1 System Upgrades	$ 250,000				$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000				
Virtual Desktops	Transition from traditional desktop computers to virtual desktops year 2	$ 465,156	$ 465,156				
New Financial System	Payment 6 & 7 of 17 G L, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Energy Performance Contract	Payment year 2 of 15 EPC - PEPCO Lease Payment	$ 567,592				$ 567,592	Utility Savings
Aerial Photography Oblique	Aerial photography - Assessor - Oblique every 3 years	$ 300,000	$ 300,000				
Aerial Photography	Aerial photography including planimetrics	$ 349,788	$ 249,788			$ 100,000	Stormwater Fund
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000				
Recreation Projects	Loris Outdoor Park - $45,000 Carolina Forest Park - $100,000 Vereen Gardens - $100,000	$ 245,000				$ 245,000	Sunday Liquor Permit
Unincorporated Collection System	Relocate (New) Facility Construction & Land Acquisition; McDowell Shortcut Center	$ 1,000,000				$ 1,000,000	Waste Management Recycling Fund 06
Road Paving/Construction	Bucksport Marine Park - Access Road	$ 6,000,000				$ 6,000,000	Potential Ride III funding
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,130,000				$ 2,130,000	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
TOTAL		**$ 20,316,548**	**$5,697,786**	**$ -**	**$ 100,000**	**$ 14,518,762**	

FY 2018 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				
			General Fund	GO Bonds	Fire Fund	Other	Description for Other
P25 Radio Equipment Replacement	P25 Radio Equipment - Lease, Year 4 of 8	$ 700,000	$ 700,000				
P25 Radio System - Debt Payment	P25 Radio Infrastructure - Year 3 of 10 Repayment	$ 1,500,000	$ 1,060,000			$ 440,000	Solid Waste Host Fee
Toughbooks	Lease/Purchase 52 annually Toughbook/Laptops	$ 375,000				$ 375,000	Lease/Purchase
Toughbooks	Annual Debt payments for Toughbook - 4 year rotating terms	$ 379,100	$ 379,100				
E-911	9-1-1 System Upgrades	$ 250,000				$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000				
New Financial System	Payment 8 & 9 of 17 G L, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Energy Performance Contract	Payment year 3 of 15 EPC - PEPCO Lease Payment	$ 578,994				$ 578,994	Utility Savings
Aerial Photography	Aerial photography	$ 100,000				$ 100,000	Stormwater Fund
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000				
Recreation Projects	Loris Outdoor Park - $45,000 Carolina Forest Park - $100,000 Vereen Gardens - $100,000	$ 245,000				$ 245,000	Sunday Liquor Permit
Unincorporated Collection System	New Facility Construction & Land Acquisition; To Be Determined	$ 1,000,000				$ 1,000,000	Waste Management Recycling Fund 06
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	$ 2,130,000				$ 2,130,000	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
TOTAL		**$ 11,575,813**	**$ 3,045,649**	**$ -**	**$ -**	**$ 8,530,164**	

FY 2019 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source: General Fund	GO Bonds	Fire Fund	Other	Description for Other
Critical Services Facility	New E911, EOC & IT/GIS facility	$ 25,000,000		$ 20,000,000		$ 5,000,000	Grants
Public Safety Training Facility, Phs 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			
P25 Radio Equipment Replacement	P25 Radio Equipment - Lease, Year 5 of 8	$ 700,000	$ 700,000				
P25 Radio System - Debt Payment	P25 Radio Infrastructure - Year 4 of 10 Repayment	$ 1,500,000	$ 1,060,000			$ 440,000	Solid Waste Host Fee
Toughbooks	Lease/Purchase 52 annually Toughbook/Laptops	$ 375,000				$ 375,000	Lease/Purchase
Toughbooks	Annual Debt payments for toughbooks - 4 year rotating	$ 379,100	$ 379,100				
E-911	9-1-1 System Upgrades	$ 250,000				$ 250,000	E-911 Fund
Security Enhancements	Security Enhancements	$ 100,000	$ 100,000				
New Financial System	Payment 10 & 11 of 17 G L, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	$ 506,549	$ 506,549				
Energy Performance Contract	Payment year 4 of 15 EPC - PEPCO Lease Payment	$ 590,625				$ 590,625	Utility Savings
Aerial Photography	Aerial photography including planimetrics	$ 349,788	$ 249,788			$ 100,000	Stormwater Fund
Lifecycle Maintenance	Annual Funding level $300k	$ 300,000	$ 300,000				
Recreation Projects	Loris Outdoor Park - $45,000 Carolina Forest Park - $100,000	$ 145,000				$ 145,000	Sunday Liquor Permit
Unincorporated Collection System	New Facility Construction & Land Acquisition; To Be Determined	$ 1,000,000				$ 1,000,000	Waste Management Recycling Fund 06
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng.	$ 2,130,000				$ 2,130,000	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	$ 3,411,170				$ 3,411,170	Road Fund
TOTAL		**$ 41,837,232**	**$ 3,295,437**	**$ 24,100,000**	**$ 1,000,000**	**$ 13,441,795**	
TOTAL OF FIVE YEAR PLAN FY 2015 - FY 2019		**$ 117,368,206**	**$ 18,751,698**	**$ 24,100,000**	**$ 1,463,755**	**$ 73,052,753**	

CAPITAL PROJECTS SALES TAX COLLECTIONS TO FUND ROAD PROJECTS

The following chart shows the Capital Projects Sales Tax collected for the seven year period, which became effective May 1, 2007. The County's actual net collections of $446,898,897 have exceeded the original estimated amount by $21.6 million. The assessment of this sales tax ceased during FY 2014.

Capital Projects Sales Tax
(shown by month of sales and net of .7% State administrative fee)

	Year 1 FY 2008	Year 2 FY 2009	Year 3 FY 2010	Year 4 FY 2011	Year 5 FY 2012	Year 6 FY 2013	Year 7 FY 2014[1]	FY 2014 Amt over (under) prior year	
May	$ 4,472,432	$ 6,387,278	$ 5,302,051	$ 4,930,265	$ 5,328,212	$ 5,404,398	$ 6,409,424	$ 1,005,027	18.60%
June	$ 6,475,847	$ 7,103,856	$ 6,299,293	$ 6,752,442	$ 6,829,291	$ 7,270,642	$ 7,783,764	$ 513,122	7.06%
July	$ 7,939,784	$ 7,773,648	$ 7,664,470	$ 7,573,539	$ 8,228,693	$ 8,266,188	$ 8,308,845	$ 42,656	0.52%
Aug	$ 6,382,583	$ 6,901,725	$ 5,829,287	$ 6,251,396	$ 5,883,605	$ 6,611,958	$ 7,601,488	$ 989,530	14.97%
Sept	$ 5,723,291	$ 4,960,750	$ 4,982,780	$ 5,087,201	$ 5,209,339	$ 5,513,471	$ 5,767,791	$ 254,319	4.61%
Oct	$ 4,614,639	$ 4,359,262	$ 4,136,693	$ 4,648,945	$ 4,267,768	$ 4,598,050	$ 4,972,601	$ 374,551	8.15%
Nov	$ 4,406,971	$ 4,169,659	$ 3,754,876	$ 4,039,193	$ 4,897,883	$ 4,101,302	$ 4,179,874	$ 78,573	1.92%
Dec	$ 5,195,062	$ 5,068,288	$ 4,203,373	$ 4,365,881	$ 4,629,539	$ 4,630,513	$ 4,904,156	$ 273,643	5.91%
Jan	$ 3,604,683	$ 3,134,499	$ 2,946,861	$ 3,045,326	$ 3,433,728	$ 3,634,553	$ 3,889,543	$ 254,989	7.02%
Feb	$ 4,038,308	$ 4,070,020	$ 3,643,660	$ 3,818,026	$ 4,113,362	$ 4,136,185	$ 4,147,311	$ 11,126	0.27%
Mar	$ 4,986,473	$ 4,616,309	$ 4,655,417	$ 5,364,514	$ 5,851,641	$ 5,593,317	$ 5,665,652	$ 72,335	1.29%
Apr	$ 5,697,026	$ 5,003,444	$ 4,946,177	$ 5,833,564	$ 6,128,804	$ 5,971,306	$ 6,102,360	$ 131,054	2.19%
Total before additional DOR charges	$ 63,537,100	$ 63,548,738	$ 58,364,938	$ 61,710,291	$ 64,801,867	$ 65,731,883	$ 69,732,808	$ 4,000,926	5.74%
less: charge by DOR to fund additional personnel for increased enforcement collections			$ (295,366)	$ (233,361)	$ -	$ -	$ -	$ -	
Actual	$ 63,537,100	$ 63,548,738	$ 58,069,572	$ 61,476,929	$ 64,801,867	$ 65,731,883	$ 69,732,808	$ 4,000,926	6.09%
Budget	$ 56,550,045	$ 57,963,796	$ 59,377,547	$ 60,791,298	$ 62,205,049	$ 63,618,800	$ 64,801,065		
Actual Over (Under) Budget	$6,987,055	$ 5,584,942	$ (1,307,975)	$ 685,631	$ 2,596,818	$ 2,113,083	$ 4,931,743	Actual YTD Revenue above (below) Annual Budget	
Cumulative Variance	$6,987,055	$ 12,571,997	$ 11,264,023	$ 11,949,654	$ 14,546,472	$ 16,659,554	$ 21,591,297		
Cumulative Receipts	$63,537,100	$ 127,085,838	$ 185,155,411	$ 246,632,340	$ 311,434,207	$ 377,166,089	$ 446,898,897		
						Approved Referendum	$ 425,307,600		
						Excess over Approved	$ (21,591,297)		

Year To Date By Month

	Year 1 FY 2008	Year 2 FY 2009	Year 3 FY 2010	Year 4 FY 2011	Year 5 FY 2012	Year 6 FY 2013	Year 7 FY 2014[1]	FY 2014 Amt over (under) prior year	
May	$ 4,472,432	$ 6,387,278	$ 5,302,051	$ 4,930,265	$ 5,328,212	$ 5,404,398	$ 6,409,424	$ 1,005,027	18.60%
June	$ 10,948,279	$ 13,491,134	$ 11,601,344	$ 11,682,706	$ 12,157,503	$ 12,675,039	$ 14,193,188	$ 1,518,149	11.98%
July	$ 18,888,063	$ 21,264,783	$ 19,265,814	$ 19,256,246	$ 20,386,197	$ 20,941,228	$ 22,502,033	$ 1,560,805	7.45%
Aug	$ 25,270,646	$ 28,166,508	$ 25,095,101	$ 25,507,641	$ 26,269,801	$ 27,553,185	$ 30,103,520	$ 2,550,335	9.26%
Sept	$ 30,993,937	$ 33,127,258	$ 30,077,881	$ 30,594,842	$ 31,479,141	$ 33,066,657	$ 35,871,311	$ 2,804,654	8.48%
Oct	$ 35,608,577	$ 37,486,520	$ 34,214,574	$ 35,243,787	$ 35,746,909	$ 37,664,707	$ 40,843,912	$ 3,179,205	8.44%
Nov	$ 40,015,548	$ 41,656,178	$ 37,969,450	$ 39,282,980	$ 40,644,792	$ 41,766,009	$ 45,023,786	$ 3,257,778	7.80%
Dec	$ 45,210,610	$ 46,724,466	$ 42,172,823	$ 43,648,861	$ 45,274,331	$ 46,396,522	$ 49,927,943	$ 3,531,421	7.61%
Jan	$ 48,815,293	$ 49,858,965	$ 45,119,683	$ 46,694,187	$ 48,708,059	$ 50,031,075	$ 53,817,485	$ 3,786,411	7.57%
Feb	$ 52,853,601	$ 53,928,985	$ 48,763,344	$ 50,512,212	$ 52,821,421	$ 54,167,260	$ 57,964,796	$ 3,797,536	7.01%
Mar	$ 57,840,074	$ 58,545,294	$ 53,418,761	$ 55,876,726	$ 58,673,063	$ 59,760,577	$ 63,630,448	$ 3,869,871	6.48%
Apr	$ 63,537,100	$ 63,548,738	$ 58,364,938	$ 61,710,291	$ 64,801,867	$ 65,731,883	$ 69,732,808	$ 4,000,926	6.09%

[1] *Preliminary and Unaudited.*

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvements Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The Capital Budget is the first year of the CIP and includes those projects for which funds have been appropriated. The subsequent four years included in the program reflect planned activity, subject to budget approval by the Council in the respective future year. These four years are subject to change due to changing circumstances and funding uncertainties, and should be viewed only as a plan. The following CIP policies are intended to guide funding decisions during the CIP review process:

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.

2. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.

3. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.

4. A capital project in the CIP shall have all of the following applicable characteristics:

   a. The project will fall in to one of the following categories:
      - the government's public infrastructure, including technology infrastructure;
      - vertical and horizontal construction;
      - vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
      - major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.

   b. The project will include infrequent expenditures with an individual project cost totaling $100,000 or more. Projects of less than $100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of $100,000 or more, will also be considered if they meet other applicable characteristics.

   c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.

   d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.

5. All capital projects will be consistent with the County Comprehensive Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.

6. Any capital project that is or may be the recipient of federal funding will comply with the County's Title VI Plan. The Title VI Coordinator and Department Title VI Liaison will be involved in the project development and implementation process to ensure Title VI compliance.

7. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.

8. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. Technology related projects will be recommended to the CIP Committee by the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:

   a. The CIP will consider the "Community Concept" of the County Comprehensive Plan by directing capital investments to designated growth areas.

   b. Capital projects will implement a component of an approved facility plan.

   c. Projects will be consistent and timed with other capital projects.

   d. Projects generally should not duplicate other County public facilities or services.

   e. Projects will be implemented in a timely manner.

   f. Projects will reduce the cost of operations or energy consumption whenever possible.

   g. Projects will provide for the health and welfare of the community.

9. Eligible capital costs will include land acquisition, easements, site improvements, design, construction, inspection/overhead, equipment, project management, fiber/software/hardware costs, communications implementation costs (including data conversion), initial training costs, ancillary costs necessary to place the asset in its intended location (freight charges), and ancillary costs necessary to place the asset in its intended condition for use (installation and site preparation charges).

10. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated when applicable for each subsequent year presented. Any change in project costs and inflation factor from the previously approved CIP must be justified in writing and include a new project summary form along with the reasons for the change in the project cost.

11. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will be allocated by the County Administrator to other approved capital projects, as appropriate. Any budget transfer within the General Capital Projects Fund from one project to another project that exceeds $100,000 must first be approved by County Council through a resolution before the transfer is completed. These

resolutions are not required to first go through a Council Committee.

12. All new capital project requests must be submitted through the annual CIP process.

13. 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.

14. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.

15. 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.

16. The County funds equipment replacement reserves in various operating funds, which are not included in the Capital Improvements Plan. Vehicles and heavy equipment that represent new additions to the current fleet are included in the Capital Improvements Plan.

17. A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three - five year period, including funding for ambulances, police cars and other County vehicles.

    A Fire Apparatus Replacement Program began in FY 2014 and is budgeted in a separate Fire Apparatus Replacement Fund. Replacement of apparatus is based on standards established by the Insurance Services Office (ISO). This replacement fund is funded through a separate dedicated millage.

    Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.

    A Computer Replacement Program provides for replacing office computers on a three year cycle and is budgeted in the General Fund. A plan to convert existing desktop computers to virtual computers over time will expand this replacement cycle.

CIP REVIEW PROCESS

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

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

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

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

County Council Public Hearing – Several public meetings are held on the CIP and Capital Budget (first year of the CIP) prior to the hearing. A public hearing is held on the County Council Proposed Capital Budget in June.

Approved by County Council: November 9, 2004 by Resolution R-158-04
Amended by County Council: November 15, 2005 by Resolution R-148-05
Amended by County Council: October 7, 2008 by Resolution R-163-08
Amended by County Council: September 20, 2011 by Resolution R-98-11
Amended by County Council: October 1, 2013 by Resolution 107-13
Amended by County Council: September 16, 2014 by Resolution 71-14