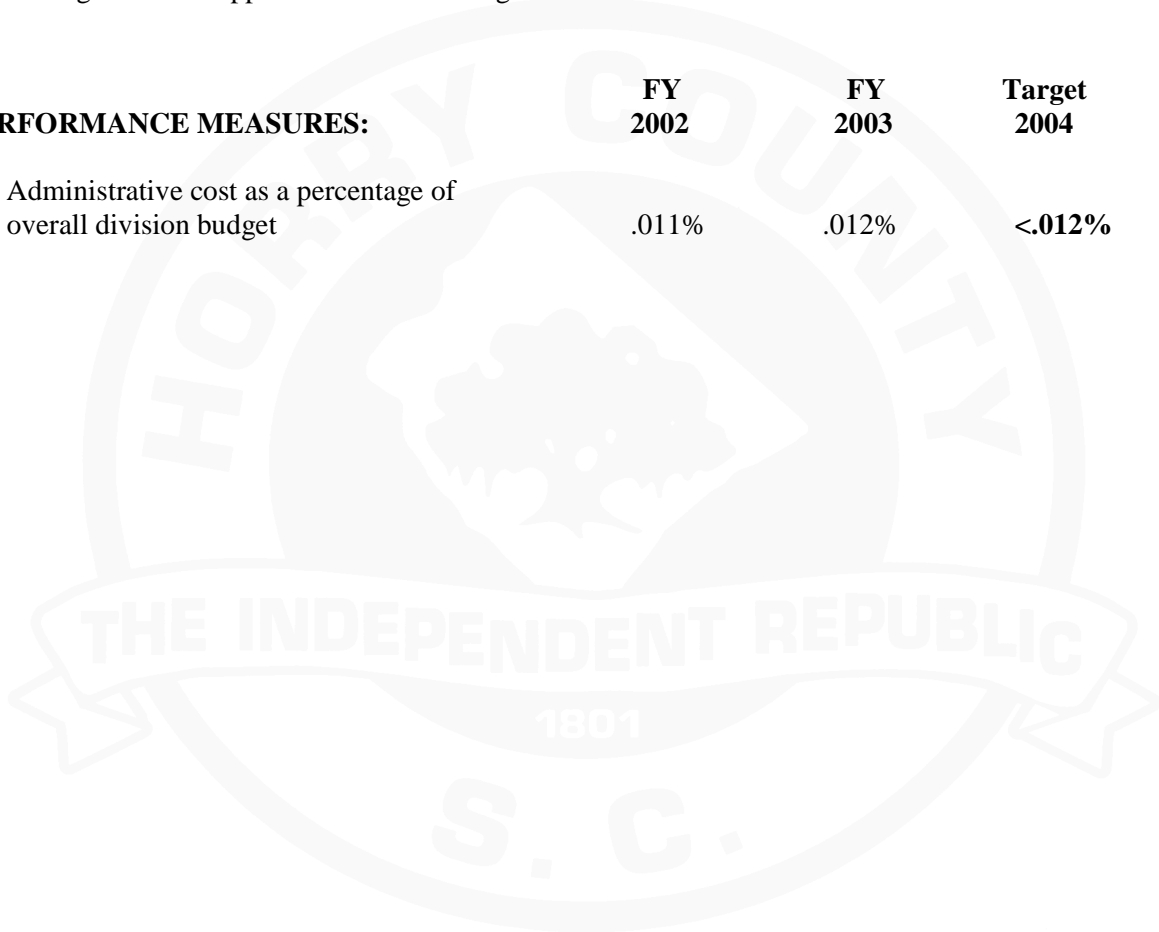


INFRASTRUCTURE & REGULATION DIVISION DIRECTOR

DEPT. NUMBER: 466

- ◆ The Zoning Department has been charged with implementing a systematic approach to tracking and resolving zoning complaints, revision of the Zoning Ordinance for compliance with Chapter 29 requirements, and the preparation of a sign inventory for future permitting reference. Additionally, Zoning oversees the establishment of nonconforming land use inventories, the preparation of zoning procedural pamphlets to assist the public with a better understanding of zoning matters and the establishment of follow up and tracking procedures to more effectively enforce orders issued by the Zoning Board of Appeals and other zoning conditions unrelated to new construction..

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Administrative cost as a percentage of overall division budget	.011%	.012%	<.012%



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:

The immediate goals of the department are to maintain a project-oriented approach to those improvements approved by County Council, to establish an Engineering Department with the professional and technical expertise necessary to ensure the implementation of sound transportation, and site development improvements throughout Horry County and to make available state of the art engineering technology to other county departments. Future goals and objectives include providing design and surveying of all road improvement projects, design, implementation and enforcement of encroachment permit ordinance, complete as built surveys of all subdivisions currently within the County's maintenance system and updating and maintaining Horry County's road inventory and identification program.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Deputy Engineer	29	2	2	2
Civil Engineer II	25	1	1	1
Civil Engineer I	24	1	1	1
Property Management Specialist	23	1	1	1
Civil Engineering Designer	19	1	1	1
Engineering Technician	17	6	6	6
Administrative Assistant II	12	3	3	3
Secretary/Right of Way Technician	10	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>17</u>	<u>17</u>	<u>17</u>

One Deputy Engineer position is un-funded.

ENGINEERING

DEPARTMENT NUMBER: 404

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 652,390	\$ 719,111	\$ 718,152
Contractual Services	2,341,021	2,565,338	2,486,136
Supplies & Materials	8,279	8,200	8,500
Business & Travel	30,291	24,957	28,220
Capital Outlay	3,750	-	-
Other	-	-	213,666
	<hr/>	<hr/>	<hr/>
TOTAL	<u>\$ 3,035,730</u>	<u>\$ 3,317,606</u>	<u>\$ 3,454,674</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Construction inspections	3,000	2,466	2,900
Design and survey projects	50	36	28
Easements prepared			
ownership determined	900	906	294
Plan review of new developments	100	92	96
Encroachment permits issued	258	229	296
Cost estimates prepared	40	69	78
Road & drainage hotline	4,000	4,565	5,358

Performance Measures:	FY 2002	FY 2003	Target 2004
1 % of encroachment permit applications processed within 14 days	95%	95%	95%
2 Resurface/repair 20 miles of road in accordance with Road Plan	20	7	7
3 % of programmed miles of private road construction completed in Road Plan	100%	100%	100%
4 % of subdivision plan submittals reviewed prior to UCC meeting	100%	100%	100%

**PUBLIC WORKS ROAD MAINTENANCE &
CONSTRUCTION**

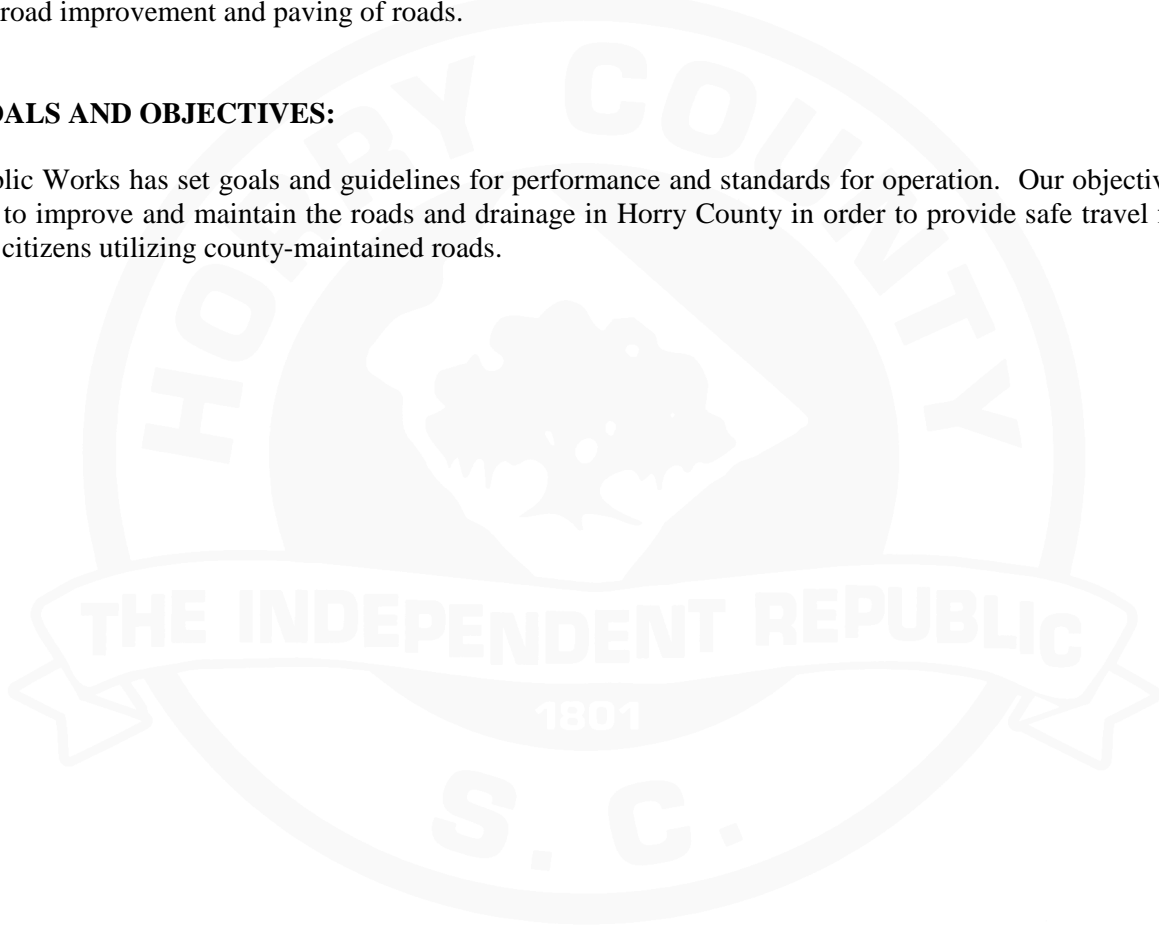
**DEPARTMENT NUMBER: 470
471**

SERVICE STATEMENT:

The Public Works Department provides road maintenance and ditch maintenance to both paved and unpaved roads in the county for safe travel for the citizens of Horry County. Additionally, road construction services are provided to improve county maintained roads by placing conquina, slag, etc. for road improvement and paving of roads.

GOALS AND OBJECTIVES:

Public Works has set goals and guidelines for performance and standards for operation. Our objectives are to improve and maintain the roads and drainage in Horry County in order to provide safe travel for the citizens utilizing county-maintained roads.



PUBLIC WORKS - ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Director of Public Works	36	1	1	1
Asst. Director of Public Works	26	1	1	1
Supervisor III	20	6	6	6
Supervisor II	18	2	2	2
Engineering Technician	17	1	1	1
Equipment Operator/Welder	16	0	1	1
Heavy Equipment Operator III	14	8	7	7
E911 Telecommunicator	13	1	1	1
Administrative Assistant II	12	4	4	4
Heavy Equipment Operator II	12	47	47	47
Heavy Equipment Operator I	10	18	18	18
Fuel Truck/Service Operator	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>91</u>	<u>91</u>	<u>91</u>

Asst. Director, one Supervisor II, Engineering Technician, one Heavy Equipment Operator III, and one Heavy Equipment Operator I are un-funded positions.

BUDGET SUMMARY:	ACTUAL	BUDGET	BUDGET
	FY 2002	FY 2003	FY 2004
Personal Services	\$ 3,243,744	\$ 3,492,067	\$ 3,523,451
Contractual Services	321,709	337,069	312,796
Supplies & Materials	665,902	677,580	667,780
Business & Travel	1,041,496	1,110,078	1,129,369
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 5,272,851</u>	<u>\$ 5,616,794</u>	<u>\$ 5,633,396</u>

PUBLIC WORKS - ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

Performance Measures:	FY 2002	FY 2003	Target 2004
1 Pave 8 miles of road in accordance with Road Plan	12.5	12	12
2 Improve 17 miles of unpaved roads with slag and coquina	32.8	25	25
3. Grade and perform regular road maintenance on 1,082 miles of unpaved roads.	100%	100%	100%

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Citizen Complaints/Work Requests	4,532	4,500	4,500
Work Requests (Council & Administration)	70	70	70
Dirt Hauled and Placed (Loads)	4,189	4,800	4,800
Clay Hauled and Placed (Loads)	506	500	500
Debris Removed (Loads)	52	50	50
Rip Rap Placed (Loads)	651	500	500
GABC Placed (Tons)	85,583	90,000	90,000
Coquina Hauled and Placed (Tons)	102,785	120,000	120,000
Coquina Hauled and Placed (cubic.yds)	10,138	12,000	12,000
Slag Hauled and Placed (Tons)	15,896	2,500	2,500
Asphalt Placed (Tons) APAC	21,713	12,000	12,000
Driveway Footage Installed	5,264	6,000	6,000
County Use Drainage Improvements	8,632	7,000	7,000
Unpaved Roads Maintained/Miles	994	1,000	1,000
Drainage Maintained/Miles	2,658	2,700	2,700
Drainage Installed Paving Projects-footage*	9,352	9,000	9,000
Paved Roads Maintained/Miles	303	325	325
Roads Paved/Miles	9.62	9	9
Roads Improved with Coquina/Miles	23	17	17
Roads Improved with Slag/Miles	1	1	1
Roads Prepared for Resurfacing/Miles	1	1	1

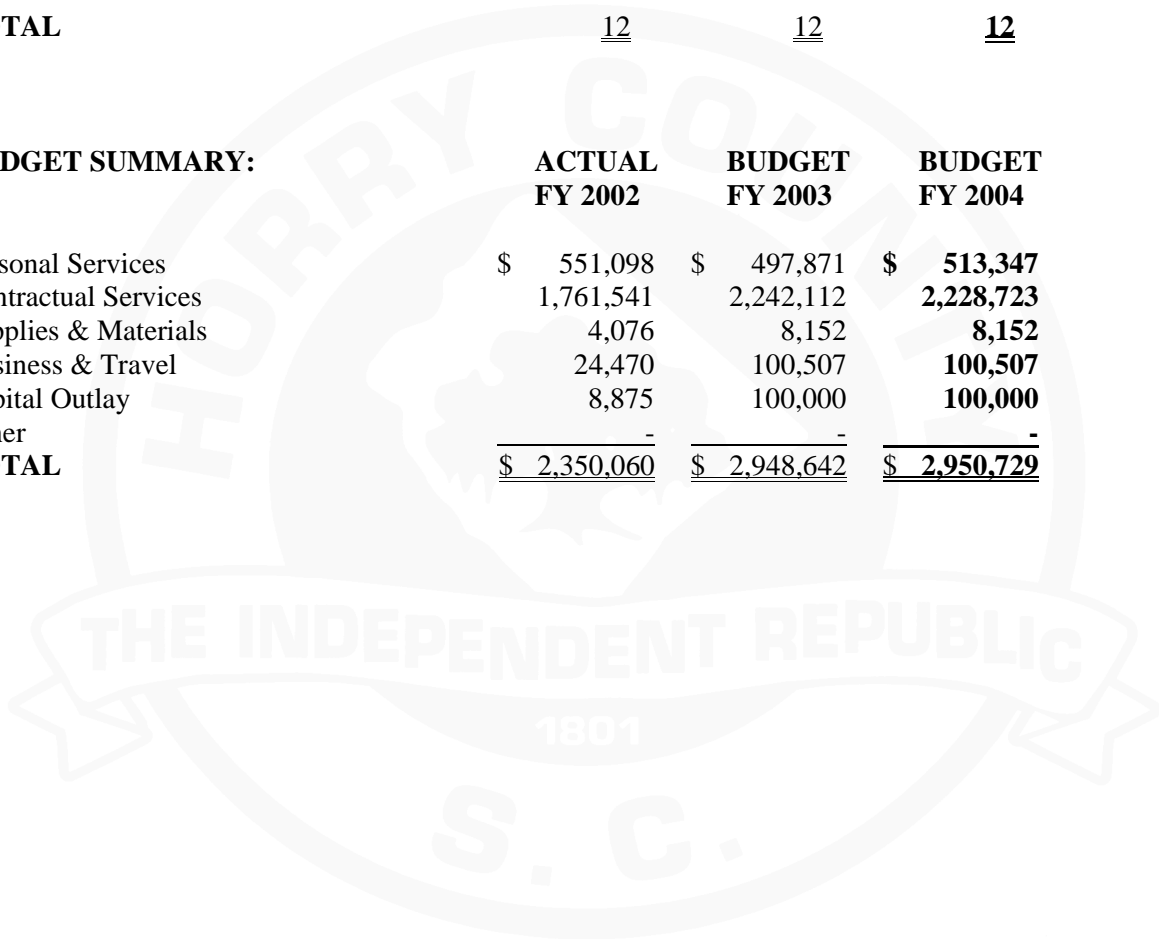
*Feet of tile installed on paving projects vary with each project, as some projects require more tile for driveways and drainage than others.

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 471

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Heavy Construction Supervisor	22	1	1	1
Heavy Equipment Operator III	14	4	4	4
Heavy Equipment Operator II	12	7	7	7
TOTAL		<u>12</u>	<u>12</u>	<u>12</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 551,098	\$ 497,871	\$ 513,347
Contractual Services	1,761,541	2,242,112	2,228,723
Supplies & Materials	4,076	8,152	8,152
Business & Travel	24,470	100,507	100,507
Capital Outlay	8,875	100,000	100,000
Other	-	-	-
TOTAL	<u>\$ 2,350,060</u>	<u>\$ 2,948,642</u>	<u>\$ 2,950,729</u>



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 2004 is 18.3 mills.

FUND 01 FIRE SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 8,663,089	\$ 10,391,275	\$ 10,640,425
Intergovernmental	105,547	26,594	26,594
Interest	8,169	-	-
Transfers In	-	-	-
Sale of Assets	-	-	-
Other	<u>1,497,318</u>	<u>1,205</u>	<u>-</u>
TOTAL	10,275,328	10,419,074	\$ 10,667,019
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 10,275,328</u>	<u>\$ 10,419,074</u>	<u>\$ 10,667,019</u>
 EXPENDITURES:			
Personal Services	\$ 4,593,440	\$ 5,494,573	\$ 5,638,681
Contractual Services	1,159,188	1,012,556	1,045,226
Supplies & Materials	390,450	407,625	864,780
Business & Travel	312,084	262,855	337,552
Capital Outlay	106,988	138,487	106,000
Other	11,521	-	314,105
Indirect Cost Allocation	<u>370,075</u>	<u>370,075</u>	<u>370,075</u>
TOTAL	6,943,746	7,685,871	8,676,419
Transfers Out	2,789,686	1,483,203	1,990,600
Fund Balance	<u>541,896</u>	<u>1,250,000</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 10,275,328</u>	<u>\$ 10,419,074</u>	<u>\$ 10,667,019</u>

FIRE**DEPARTMENT NUMBER: 459****SERVICE STATEMENT:**

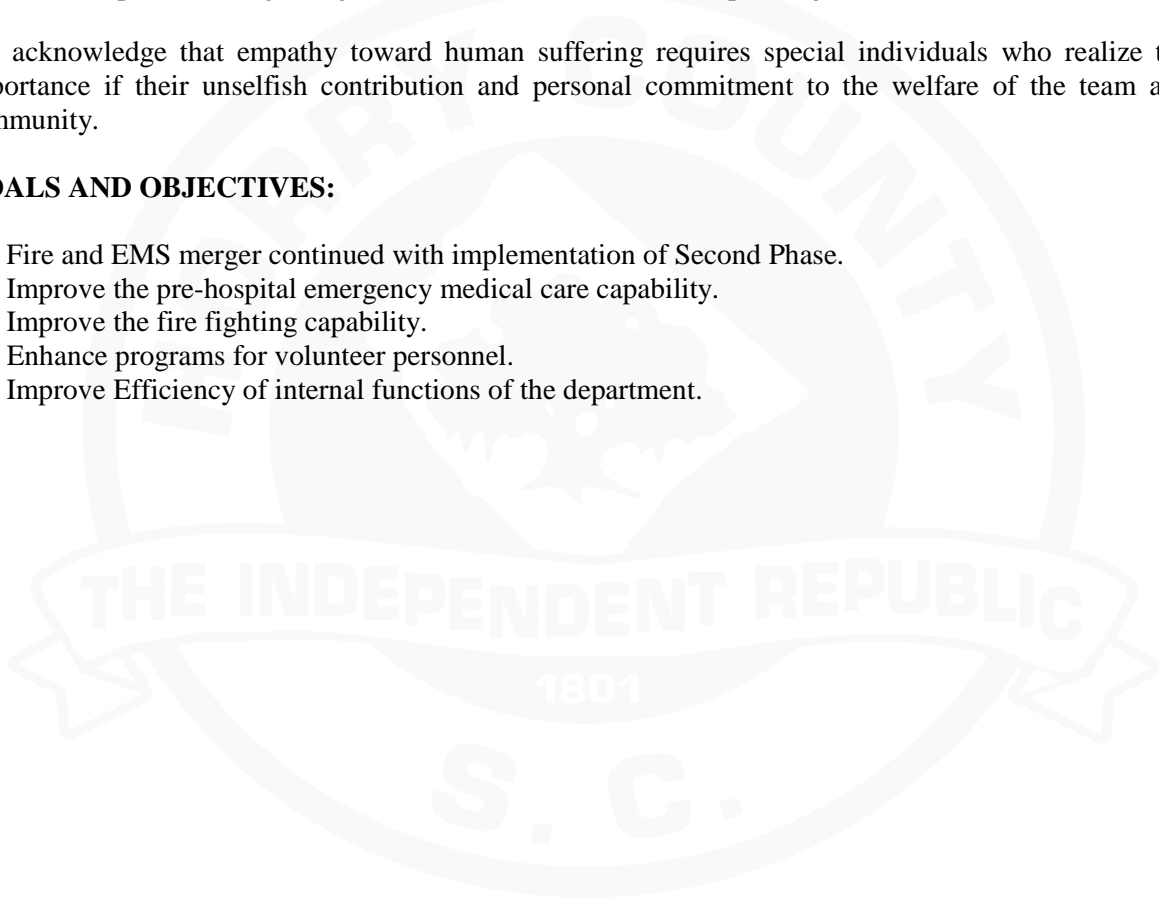
The personnel of the Horry County Fire/Rescue Department are committed to assuring the residents, guests, and visitors in our County a secure and superior quality of life to the best of our abilities. We accomplish this by maintaining a high state of readiness, dedication, and compassion in order to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

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

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

GOALS AND OBJECTIVES:

1. Fire and EMS merger continued with implementation of Second Phase.
2. Improve the pre-hospital emergency medical care capability.
3. Improve the fire fighting capability.
4. Enhance programs for volunteer personnel.
5. Improve Efficiency of internal functions of the department.



FIRE

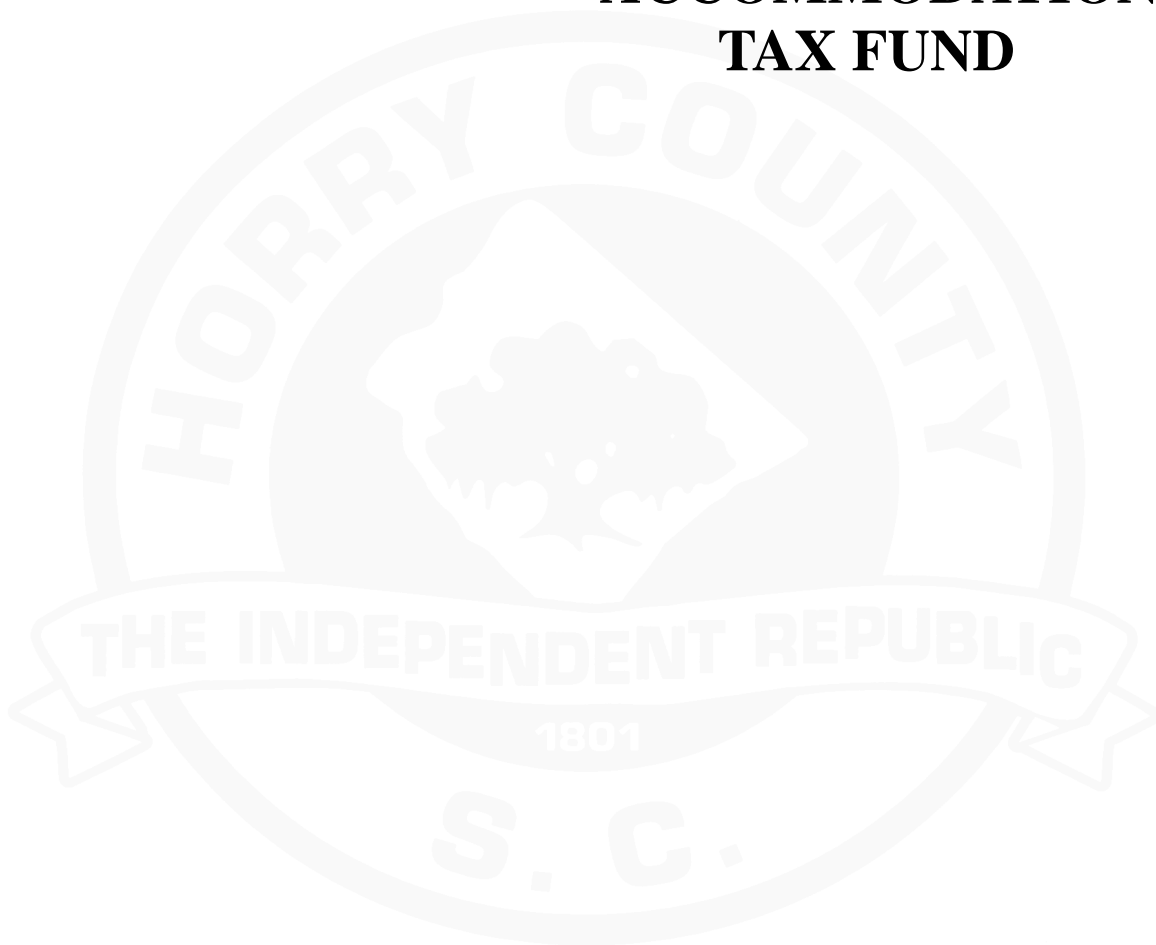
DEPARTMENT NUMBER: 459

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Fire Chief	40	1	1	1
Assistant Fire Chief	26	1	1	1
Battalion Chief	23	4	4	4
Station Captain	21	12	12	12
Investigator	21	0	0	0
Training Officer	21	4	4	4
Lieutenant	19	20	20	20
Public Education Specialist	17	1	1	1
Firefight/Paramedic	17	15	15	12
Heavy Equipment Mechanic	16	2	2	2
Firefighter I	14	41	41	44
Administrative Assistant II	12	3	3	3
TOTAL		<u>104</u>	<u>104</u>	<u>104</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Public Education Programs	1,050	1,100	1,150
Training Man-hours	81,942	15,000	50,000
Career Training Man-hours	68,558	10,000	37,000
Structure Fires	632	650	728
Auto Fires	319	400	448
Alarms	1,100	1,000	1,120
Medical Responses	5,248	6,000	6,750
Boat Calls	41	25	28
Haz-Mat Call	67	60	67
SETT Calls	7	20	23
Motor Vehicle Accident	2,414	1,400	1,568
Brush/Woods Fire	1,893	1,000	1,120
Special Duty	329	100	112
Bomb Threat	58	5	6
Alert 1, 2 & 3(Aircraft Emergency)	0	15	17
Other Responses	106	25	28
Civilian Fatalities/Injuries	6	0	0
Total Emergency Responses	12,246	10,700	12,015

ACCOMMODATIONS TAX FUND



The Accommodations Tax 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 ACCOMMODATIONS TAX SUMMARY – ADMINISTRATION FUNCTION

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Intergovernmental	\$ 2,502,449	\$ 2,650,000	\$ 2,758,950
Interest	6,429	10,500	5,000
Other	211	-	-
Transfer In	-	-	-
	-----	-----	-----
TOTAL	2,509,089	2,660,500	2,763,950
Fund Balance	-	-	-
	-----	-----	-----
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,509,089</u>	<u>\$ 2,660,500</u>	<u>\$ 2,763,950</u>
 EXPENDITURES:			
Personal Services	\$ 599,461	\$ 725,378	\$ 763,423
Contractual Services	86,468	159,928	146,096
Supplies & Materials	13,876	52,910	28,006
Business & Travel	55,077	70,100	77,731
Capital Outlay	9,576	62,131	45,673
Contributions to Agencies	790,248	795,000	827,685
Undesignated	431,673	285,053	365,336
Indirect Cost Allocation	-	-	-
	-----	-----	-----
TOTAL EXPENDITURES	\$ 1,986,379	\$ 2,150,500	\$ 2,253,950
Transfers Out	510,000	510,000	510,000
Fund Balance	12,710	-	-
	-----	-----	-----
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 2,509,089</u>	<u>\$ 2,660,500</u>	<u>\$ 2,763,950</u>

FUND 05 OTHER DEPARTMENTS FUNCTION

ACCOMMODATIONS TAX

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 2002	BUDGET FY 2003	BUDGET FY 2004
Contractual Services	\$ -	\$ -	\$ -
Contributions to Agencies	790,248	795,000	827,685
Undesignated	<u>431,673</u>	<u>285,053</u>	<u>365,336</u>
TOTAL EXPENDITURES	1,221,921	1,080,053	1,193,021
Transfers	<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 1,731,921</u>	<u>\$ 1,590,053</u>	<u>\$ 1,703,021</u>

BEACH PATROL

DEPARTMENT NUMBER: 452

SERVICE STATEMENT:

The 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 officers with the power to make arrests if necessary. These officers also patrol the surrounding areas of the beach.

GOALS AND OBJECTIVES:

The primary goal of this department is to enforce all the laws of the beaches and ensure the public safety of all citizens and visitors of Horry County. Other goals include enhanced training for officers with emphasis on water safety and development of a physical fitness program for personnel.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Sergeant	18	1	1	<u>1</u>
Patrolman First Class	21	0	0	<u>0</u>
Patrolman First Class	14	<u>8</u>	<u>8</u>	<u>10</u>
Total		<u>9</u>	<u>9</u>	<u>11</u>

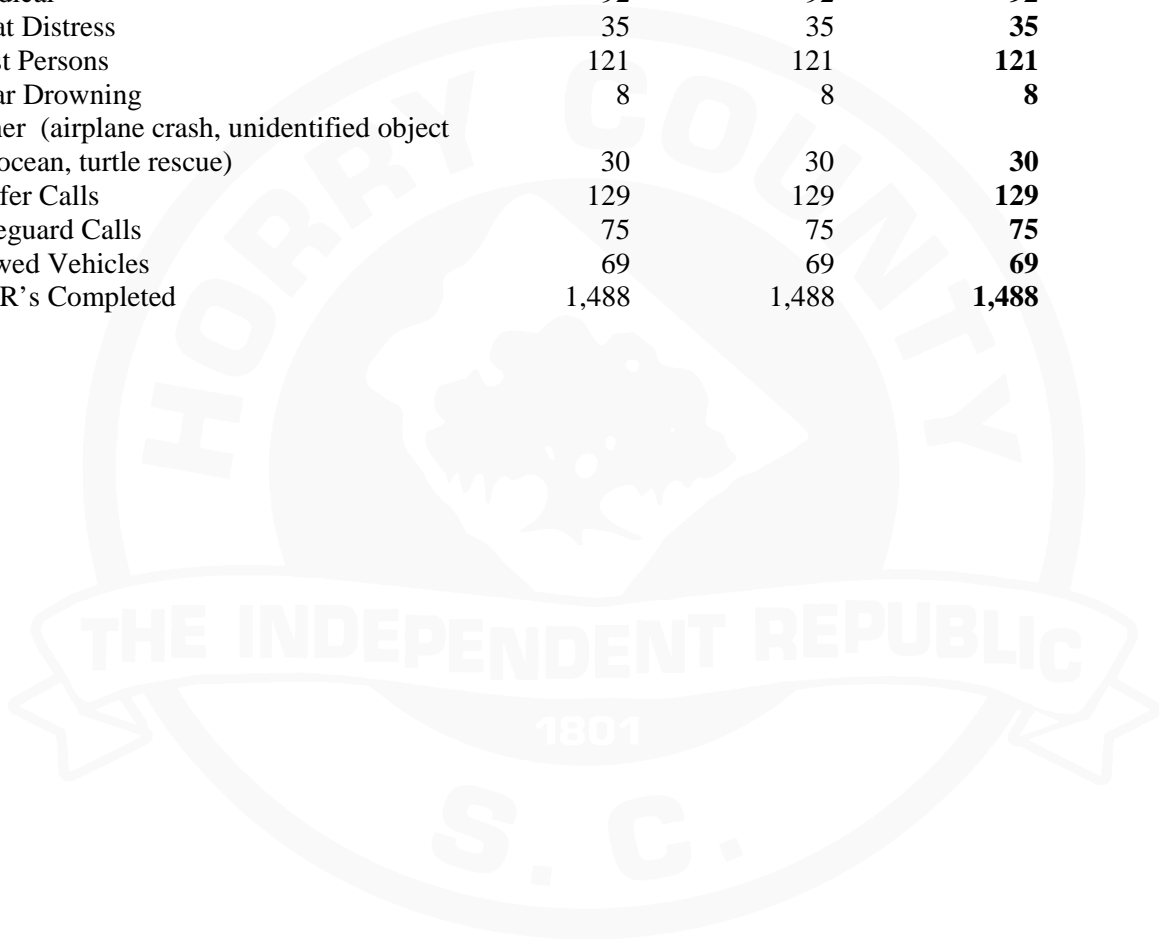
BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 391,874	\$ 493,826	\$ 484,381
Contractual Services	51,608	90,994	66,486
Supplies & Materials	8,329	41,110	15,260
Business & Travel	15,367	26,600	21,400
Capital Outlay	<u>9,576</u>	<u>38,131</u>	<u>45,673</u>
TOTAL	<u>\$ 476,754</u>	<u>\$ 690,661</u>	<u>\$ 633,200</u>

BEACH PATROL

DEPARTMENT NUMBER: 452

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Calls Taken	6,207	6,207	6,207
Disorderly Drunk	400	400	400
Medical	92	92	92
Boat Distress	35	35	35
Lost Persons	121	121	121
Near Drowning	8	8	8
Other (airplane crash, unidentified object in ocean, turtle rescue)	30	30	30
Surfer Calls	129	129	129
Lifeguard Calls	75	75	75
Towed Vehicles	69	69	69
UCR's Completed	1,488	1,488	1,488



BEACH CLEAN AND SAFETY PROGRAM

DEPARTMENT NUMBER: 474

SERVICE STATEMENT:

The Beach Clean Program consists of two crews which are responsible for raking the beach, picking up loose litter and emptying the litter barrels. The crews also pick up loose litter at the main beach connector roads as well as the street ends.

Our Beach Safety Program will fund certain life guard stands on a weekly basis and should insure that qualified life guards will work daily in areas that rental fees are not sufficient to pay the life guards. This program will supplement nineteen life guards and will impact three franchised areas.

GOALS AND OBJECTIVES:

The primary goals of this department are to maintain the unincorporated beaches in a clean and presentable fashion and also insure safety on all beaches. Extending the beach-clean season is of primary importance as well as upgrading the quality of life guard training.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Environmental Officer	16	0	0	1
Environmental Officers	13	4	4	0
Environmental Technician	12	0	0	5
Trades Worker	10	<u>2</u>	<u>2</u>	<u>0</u>
Total		<u>6</u>	<u>6</u>	<u>6</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 207,587	\$ 331,552	\$ 279,042
Contractual Services	34,860	68,934	79,610
Supplies & Materials	5,547	11,800	12,746
Business & Travel	39,710	43,500	56,331
Capital Outlay	<u>6,669</u>	<u>24,000</u>	<u>-</u>
TOTAL	<u>\$ 287,705</u>	<u>\$ 379,786</u>	<u>\$ 427,729</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Litter removed from beach (lbs.)	-	640,900	670,444

WASTE MANAGEMENT FUND



The Waste Management 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 2004 is 5.1 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 3,286,907	\$ 3,374,500	\$ 3,483,500
Intergovernmental	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 3,286,907</u>	<u>\$ 3,374,500</u>	<u>\$ 3,483,500</u>
Fund Balance	<u>-</u>	<u>475,700</u>	<u>152,423</u>
TOTAL REVENUES AND FUND BALANCE	<u>\$ 3,286,907</u>	<u>\$ 3,850,220</u>	<u>\$ 3,635,923</u>
EXPENDITURES:			
Contractual Services	\$ 3,102,773	\$ 3,540,200	\$ 3,635,923
Capital Outlay	105,161	310,000	-
Indirect Cost Allocation	<u>25,038</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 3,232,972</u>	<u>\$ 3,850,200</u>	<u>\$ 3,635,923</u>
Fund Balance	<u>53,935</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 3,286,907</u>	<u>\$ 3,850,200</u>	<u>\$ 3,635,923</u>

WASTE MANAGEMENT RECYCLING

DEPARTMENT NUMBER: 483

SERVICE STATEMENT:

The Waste Management Recycling Department is responsible for giving the residents of Horry County a manned recycling center system that will place a disposal site within five miles of their home, which should keep the highways of our county as free of litter as possible.

GOALS AND OBJECTIVES:

Our goals include continuing to be a working part of the Horry County Solid Waste Authority's overall function, to give the residents of Horry County the best, least expensive, most convenient method of disposing of their solid waste and still meet or exceed all local, state and federal goals and regulations. Another goal is to eliminate as many dumpster sites as possible and combine sites into a recycling center or unmanned center.

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Contractual Services	\$ 3,102,773	\$ 3,540,200	\$ 3,635,923
Capital Outlay	105,161	310,000	-
Indirect Cost Allocation	<u>25,038</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 3,232,972</u>	<u>\$ 3,850,200</u>	<u>\$ 3,635,923</u>

The County currently operates 22 (twenty-two) 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 |

COMMENTS:

This is a State mandated function.

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 2004 is 1.5 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY—ADMINISTRATION FUNCTION

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 1,319,169	\$ 1,390,000	\$ 1,425,000
Vehicle Tax	93,920	204,500	200,000
Homestead Exemption	43,444	44,550	47,000
Manufacturing Exemption	1,946	2,500	2,200
Penalty on Tax	14,822	13,400	14,500
Fees in Lieu of Taxes	3,628	3,275	7,619
Miscellaneous	<u>55,348</u>	<u>265,000</u>	<u>50,000</u>
TOTAL REVENUES	<u>\$ 1,532,277</u>	<u>\$ 1,923,225</u>	<u>\$ 1,746,319</u>
Transfer For	366		
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND FUND BALANCE	<u>\$ 1,532,643</u>	<u>\$ 1,923,225</u>	<u>\$ 1,746,319</u>
EXPENDITURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 271,202	\$ 463,149	\$ 527,419
Contractual Services	17,000	33,246	92,786
Supplies & Materials	35,052	45,140	53,300
Business & Travel	38,454	54,233	74,679
Capital Outlay	21,437	49,900	91,800
Other	<u>401,117</u>	<u>1,277,557</u>	<u>906,335</u>
TOTAL EXPENDITURES	<u>\$ 784,262</u>	<u>\$ 1,923,225</u>	<u>\$ 1,746,319</u>
Fund Balance	<u>748,381</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 1,532,643</u>	<u>\$ 1,923,225</u>	<u>\$ 1,746,319</u>

PARKS & RECREATION

DEPARTMENT NUMBER: 482

SERVICE STATEMENT:

The mission of the Horry County Parks and Recreation Department is to offer a diversified county-wide recreation program comprised of quality programs and facilities to meet the emotional, mental, and physical recreational needs of the citizens of Horry County.

GOALS AND OBJECTIVES:

The goal of the Horry County Parks and Recreation Department is to insure that the citizens of Horry County have opportunities for cultural, leisure, and recreational activities through cooperative efforts with the cities, school district, Council on Aging, and other public and private entities. The department strives to have safe and functional facilities as funded by County Council and to insure that handicapped accessible guidelines are followed.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor III	20	1	1	1
Recreation Coordinator	19	2	2	3
Recreation District Supervisor I	16	1	2	0
District Supervisor	15	0	0	3
Crew Chief/Recreation	15	1	1	1
Administrative Assistant	12	0	1	1
Recreation Worker	10	3	3	3
Recreation Assistant*	10	<u>0</u>	<u>2</u>	<u>3</u>
TOTAL		<u>8</u>	<u>12</u>	<u>15</u>

* Part-time Employees

PARKS & RECREATION

DEPARTMENT NUMBER: 482

WORKLOAD INDICATORS:

COORDINATORS

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Athletic Programs	7	10	11
Arts & Crafts	4	8	4
Fitness & Wellness Programs	4	3	8
Community Development Programs	6	8	3
Special Events	11	16	15
Youth Day Camps	4	4	6
Youth Athletic Camps	50	10	8
Senior Adult	-	8	11
Outdoor Programs	7	18	3
Instructional Classes	4	12	6
Trips	-	9	9

WORKLOAD INDICATORS:


GROUNDS

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY2004
Fields Maintained	21	26	39
Basketball Courts Maintained	11	10	10
Tennis Courts Maintained	15	13	16
Boat Landings	31	30	27
Passive Parks	3	3	5
Playgrounds Maintained	6	7	13
Volleyball Courts	-	2	3

PERFORMANCE MEASURES:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY2004
1. Number of parks reviewed for upgrades	13	9	11
Number of boat landings to be upgraded	11	4	5
Number of playgrounds to be completed and or upgraded	2	0	2
2. Number of programs conducted for youth, adults and all ages	38/30/17	28/51/27	19/19/27

Local Accommodations Tax

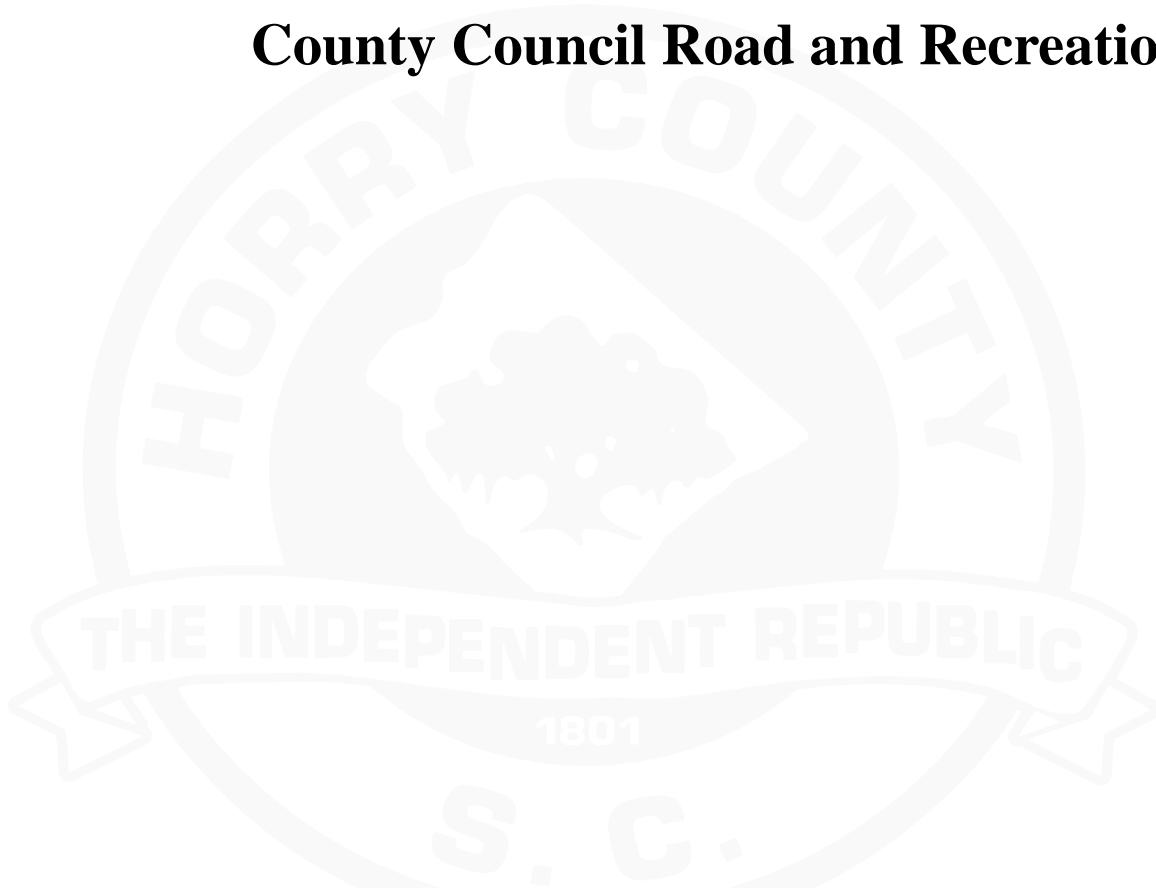


The Local Accommodations Tax Fund was established February 19, 2002 by County Ordinance 111-01. This ordinance levied a .5% tax on all accommodations in the unincorporated area of the county. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 88 LOCAL ACCOMMODATIONS TAX

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Local Accommodation Tax	\$ 410,363	\$ 750,000	\$ 800,000
Interest	-	-	-
Other	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL	410,363	750,000	800,000
Fund Balance	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 410,363</u>	<u>\$ 750,000</u>	<u>\$ 800,000</u>
 EXPENDITURES:			
Chamber of Commerce	-	-	396,000
Public Safety/High Tourist Events	-	-	396,000
Undesignated	-	675,000	-
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	\$ -	\$ 675,000	\$ 792,000
Transfers Out	2,143	75,000	8,000
Fund Balance	408,220	-	-
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 410,363</u>	<u>\$ 750,000</u>	<u>\$ 800,000</u>

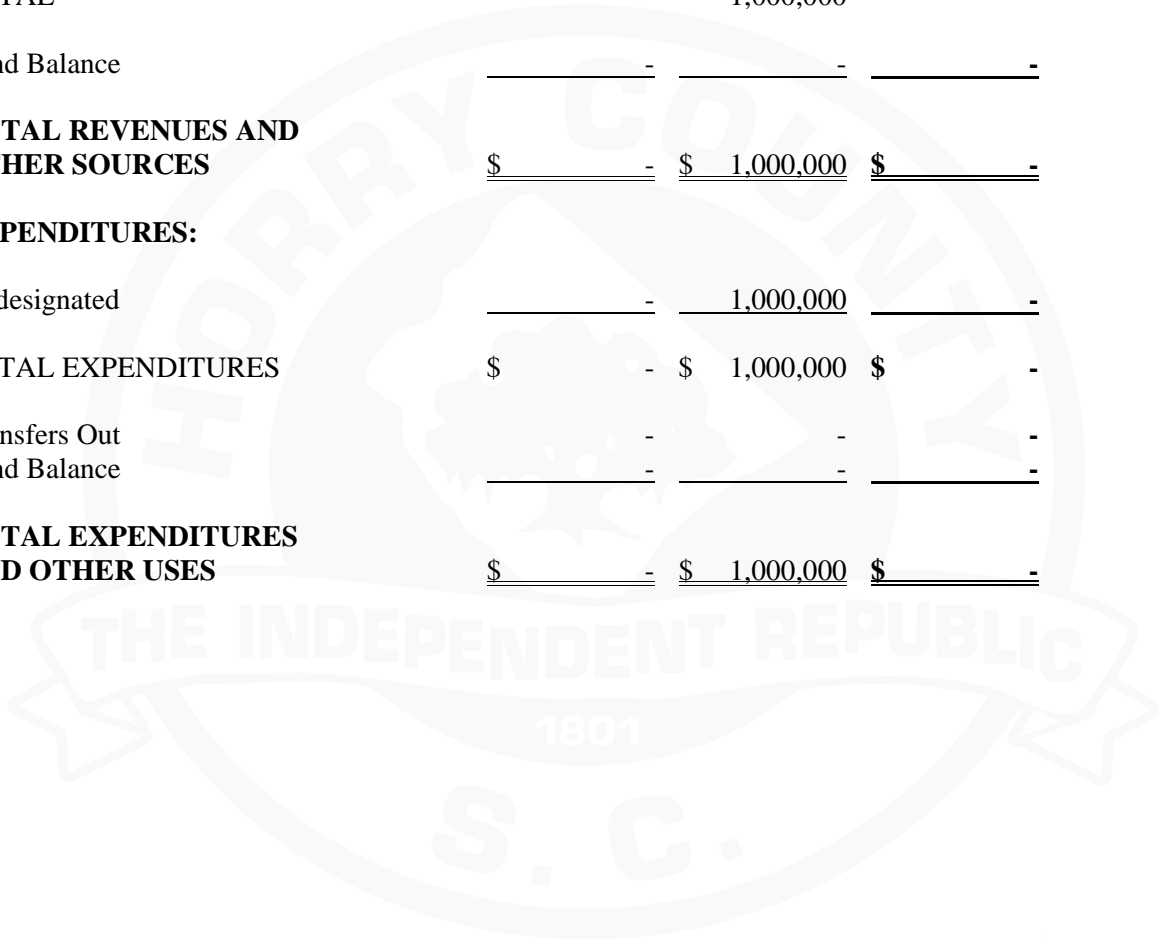
County Council Road and Recreation



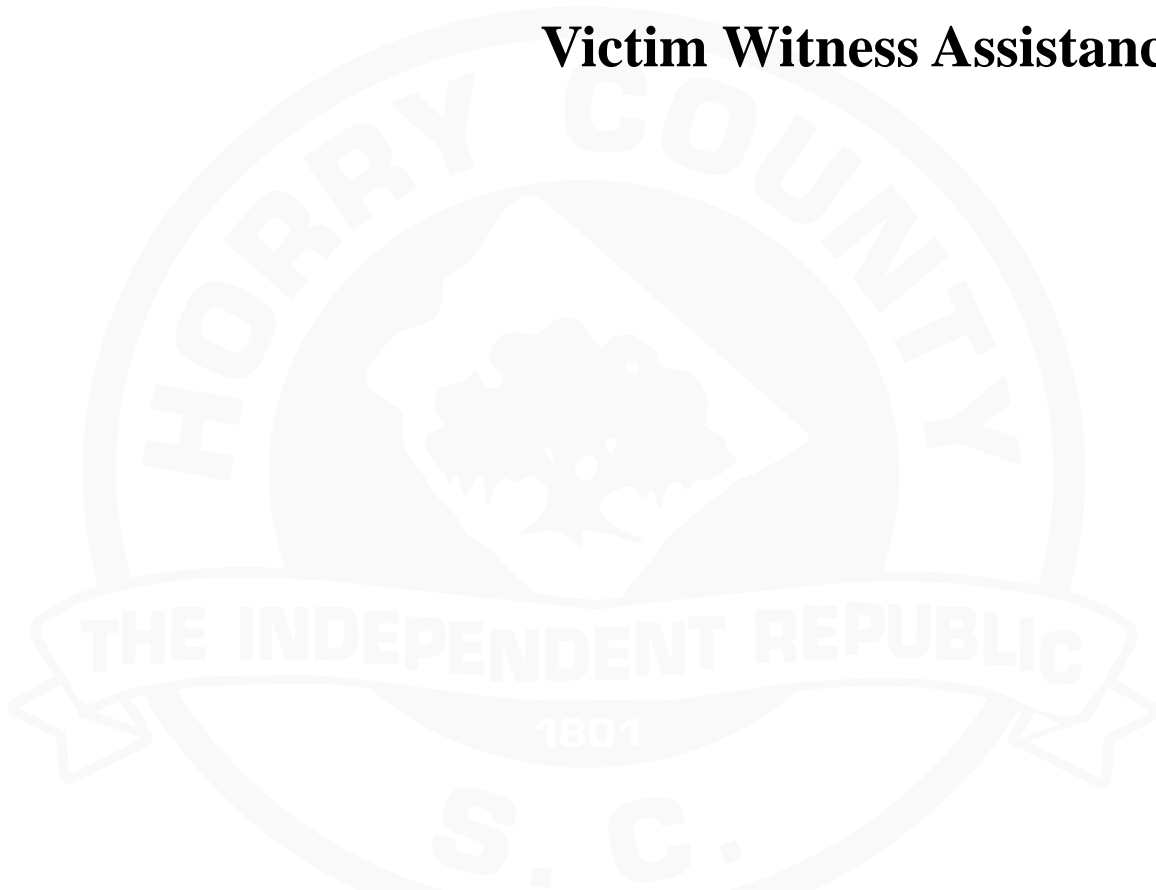
The County Council Road and Recreation Fund was established July 1, 2002 as part of the budget process. Funding, in the amount of \$1,000,000 was appropriated from the General Fund Balance for the purpose of providing additional road and recreation projects and programs. This fund was established to account for these funds and is reported in the General Fund for annual financial reporting purposes.

FUND 11 COUNTY COUNCIL RECREATION AND ROAD

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Transfer In	\$ -	\$ 1,000,000	\$ -
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	-	1,000,000	-
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>
 EXPENDITURES:			
Undesignated	<u>-</u>	<u>1,000,000</u>	<u>-</u>
TOTAL EXPENDITURES	\$ -	\$ 1,000,000	\$ -
Transfers Out	-	-	-
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>



Victim Witness Assistance

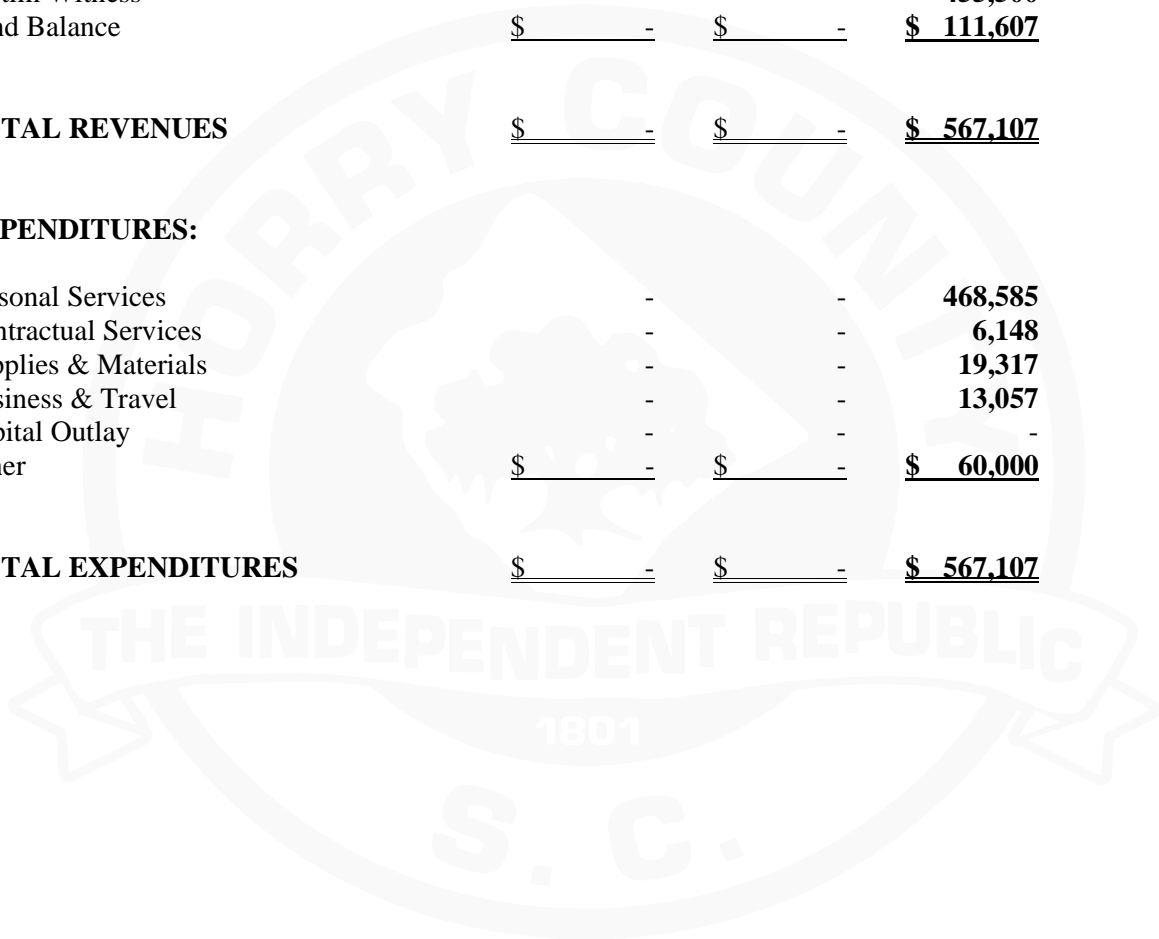


The Victim Witness Fund was established pursuant to the Victim Bill of Rights Act as passed by the State of South Carolina. This act mandated the collection, use and restriction of certain portions of the fines and special assessments collected in the Circuit and Magistrate Court process. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 52 - Victim Witness Assistance

**DEPARTMENT NUMBER:
453, 490, 495 & 494**

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victim Witness	-	-	455,500
Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 111,607</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 567,107</u>
EXPENDITURES:			
Personal Services	-	-	468,585
Contractual Services	-	-	6,148
Supplies & Materials	-	-	19,317
Business & Travel	-	-	13,057
Capital Outlay	-	-	-
Other	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 567,107</u>



VICTIM'S BILL OF RIGHTS - DETENTION

DEPARTMENT NUMBER: 453

SERVICE STATEMENT:

The Victim Advocates at J. Reuben Long Detention Center will provide victim services to all victims of crime in the Fifteenth Judicial Circuit by guiding them through the Court process and to ensure those individual rights are protected as stated in the Victim Bill of Rights Act 141 of 1997.

GOALS AND OBJECTIVES:

To guarantee that all victims and witnesses to a crime committed within Horry County are treated with dignity, respect, courtesy and sensitivity and are afforded the services as provided by law. The Victim Advocates are to render support to a network of services for victims and their accessibility to those resources.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor III-Detention	20	-	-	<u>1</u>
Victim's Advocates-Detention	13	=	=	<u>4</u>
TOTAL		=	=	<u>5</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ -	\$ -	\$ 185,164
Contractual Services	-	-	4,500
Supplies & Materials	-	-	14,500
Business & Travel	-	-	7,275
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 211,439</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Criminal Court Cases	-	-	7,500

VICTIM'S BILL OF RIGHTS - POLICE

DEPARTMENT NUMBER: 490

SERVICE STATEMENT:

The Horry County Police Department's Victim Advocate Program is comprised of two civilian employees. The victim advocates work under limited supervision of the Violent Crimes section supervisor. Each advocate operates and coordinates a victim assistance program by providing crisis intervention and necessary support services to victims of crime. They provide educational materials to law enforcement staff and the community in response to criminal victimization.

GOALS AND OBJECTIVES:

The main goal of the Victim Advocate Program is to establish contact with victims of crime and identify their needs, refer victims to appropriate service agencies and/or providers, and ensure victims' legal rights are protected. They advise victims of case status and progress, maintain contact with and provide support to victims and/or family members throughout the criminal justice process as needed. A second goal is to provide crisis intervention and support to victims of crime, provide educational materials concerning victims' rights, and adult and child victimization. Through this they increase the community's awareness of the victim assistance program to encourage timely reporting and assistance.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victim's Advocates	13	≡	≡	<u>2</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ -	\$ -	\$ 69,443
Contractual Services	-	-	-
Supplies & Materials	-	-	1,000
Business & Travel	-	-	700
Other	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 71,143</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Cases Assigned	-	-	2,310
Cases Unfounded	-	-	100
Cases Exceptionally Cleared	-	-	1,504
Cases Cleared by Arrest	-	-	241
Victim Contacts	-	-	2,310
Victim Assistance Provided	-	-	2,310
Educational Presentations	-	-	15
Case Clearance Rate	-	-	82%

VICTIM'S BILL OF RIGHTS - SOLICITOR

DEPARTMENT NUMBER: 495

SERVICE STATEMENT:

To provide victim services to all victims of crimes in the Fifteenth Judicial Circuit via letters, telephone contact and one-on-one contact and home visits. Special emphasis is placed on victims of violent crimes. Follow-ups after trials are conducted with victims in all criminal cases. The victim/witness division assists victims through the Court process to ensure that their rights are protected.

GOALS AND OBJECTIVES:

Our primary goal is to ensure that the victim's rights are protected. Another objective is to make sure that victims have transportation to Court and make all lodging and travel arrangements when victims are out of state. We have a restitution officer that works with victims to try and recoup their losses through court sentences.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victim's Advocates	13	-	-	1
Administrative Assistant II	12	-	-	2
Restitution Officer	14	-	-	1
Supervisor III	20	=	=	<u>1</u> 5
TOTAL		-	-	5

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ -	\$ -	\$ 213,978
Contractual Services	-	-	1,648
Supplies & Materials	-	-	3,817
Business & Travel	-	-	5,082
Other	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 224,525</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victims serviced	-	-	6,400

PERFORMANCE MEASURES:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
# of victims served per advocate	-	-	1,600
# of Parole Hearing attended by the Director	-	-	12
# of Restitution Hearing attended by advocates	-	-	12

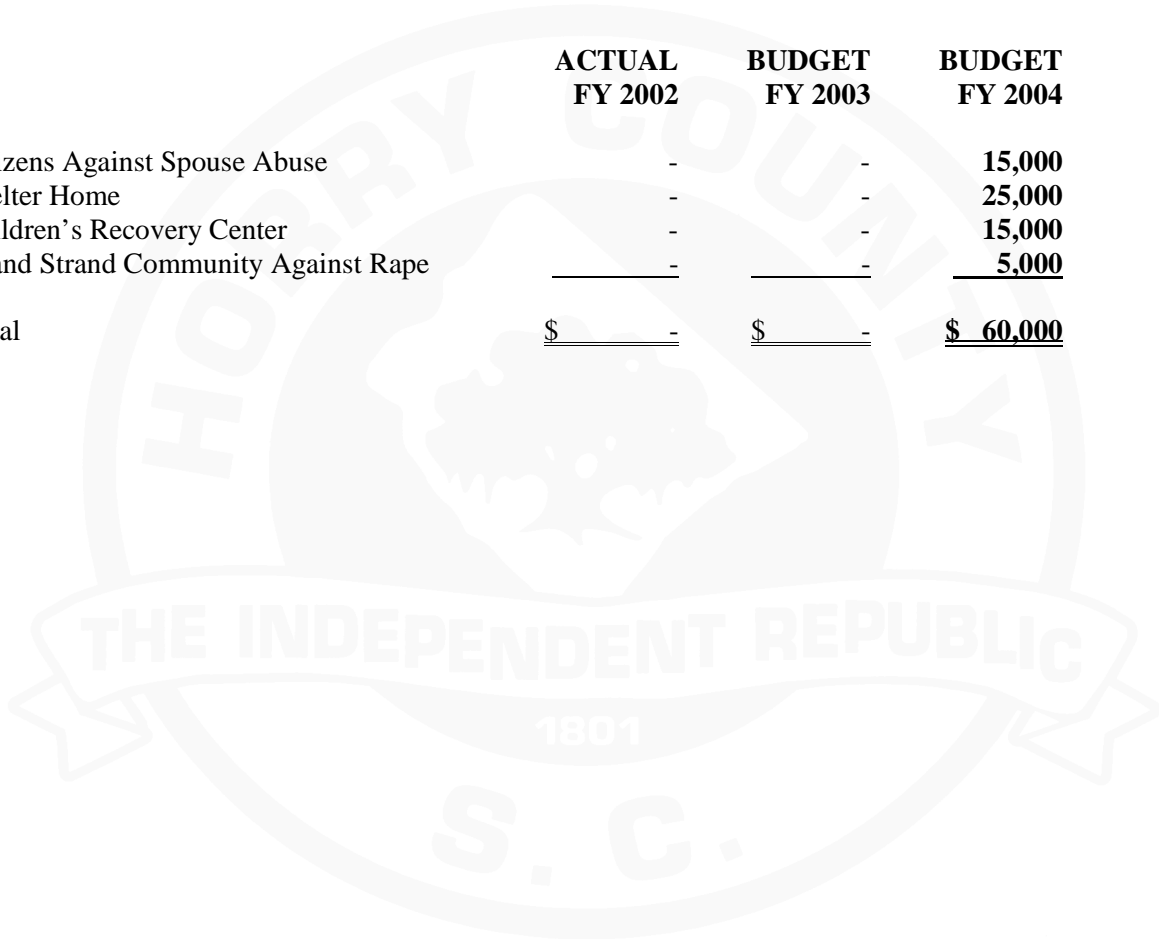
**VICTIM WITNESS
SUPPLEMENTAL BUDGET REQUESTS**

DEPARTMENT NUMBER: 494

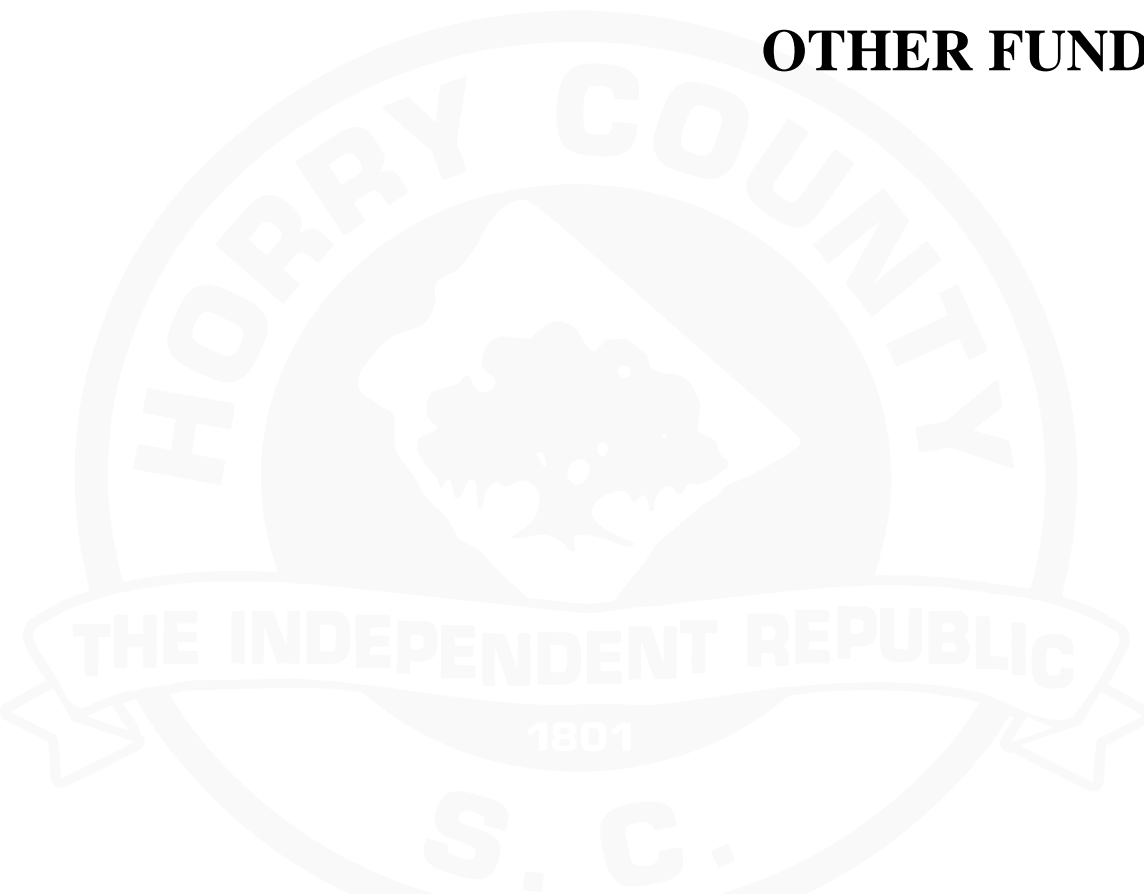
SERVICE STATEMENT:

Supplemental Budget requests attributable to the Victim Witness Fund were received in the amount of \$186,000. The Administrator recommends no specific allocations other than state mandated funding and the remainder of the requests be funded contingent upon presentation to and recommendation of the County Council Finance Committee.

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Citizens Against Spouse Abuse	-	-	15,000
Shelter Home	-	-	25,000
Children's Recovery Center	-	-	15,000
Grand Strand Community Against Rape	-	-	5,000
	<hr/>	<hr/>	<hr/>
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>



OTHER FUNDS



This group of funds consists of Road Maintenance, Recreation and Beach Nourishment, Admissions Tax and Hospitality Fee. Revenues, expenditures, and fund balances of these Funds are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for each of the six watersheds within the Watershed Fund is 4.3 mills. The Mt. Gilead Road maintenance property tax rate is 24.0 mills, Socastee Community Recreation property tax rate is 2.0 mills, Senior Citizens Fund tax is .4 mills and Arcadian Shores is 35.0 mills. Beach Nourishment is funded with transfers from the Accommodations Tax and General Funds.

FUNDS 15, 17, 18, 19, 20, 21 WATERSHEDS

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 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 64,333	\$ 67,090	\$ 71,253
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 64,333</u>	<u>\$ 67,090</u>	<u>\$ 71,253</u>
 EXPENDITURES:			
Contractual Services	\$ 27,172	\$ 64,390	\$ 68,553
Travel	-		
Indirect Cost Allocation	2,700	2,700	2,700
Fund Balance	<u>34,461</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER USES:	<u>\$ 64,333</u>	<u>\$ 67,090</u>	<u>\$ 71,253</u>

FUND 32 MT. GILEAD ROAD MAINTENANCE

SERVICE STATEMENT:

The Mt. Gilead Road Maintenance Fund is used to account for the revenues collected from 24.0 miles 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 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 72,135	\$ 59,200	\$ 60,425
Other	-	-	-
Other Sources:			
Fund Balance	-	-	35,550
Transfers In	-	-	-
TOTAL REVENUES	<u>\$ 72,135</u>	<u>\$ 59,200</u>	<u>\$ 95,975</u>
EXPENDITURES:			
Personal Services	\$ 412	\$ 330	\$ 330
Contractual Services	21,898	42,070	74,070
Construction Contracts	-	-	10,000
Indirect Cost Allocation	800	800	800
Undesignated Contingency	-	16,000	10,775
Other Uses:			
Interest Exp on Principle	21,808		
Transfers Out	-	-	-
Fund Balance	27,216	-	-
TOTAL EXPENDITURES & OTHER USES	<u>\$ 72,135</u>	<u>\$ 59,200</u>	<u>\$ 95,975</u>

FUND 33 SOCASTEE COMMUNITY RECREATION

SERVICE STATEMENT:

The Socastee Community Recreation Fund is used to account for the revenues collected from 2.0 mills levied on real and personal property within the district. Expenditures are authorized only for recreation services within the district.

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 90,448	\$ 94,760	\$ 98,550
Other Sources:			
Other	833		
Fund Balance	<u>7,477</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & OTHER SERVICES	<u>\$ 98,758</u>	<u>\$ 94,760</u>	<u>\$ 98,550</u>
EXPENDITURES:			
Personal Services	\$ 3,253	\$ 500	\$ 500
Contractual Services	2,837	-	-
Supplies & Materials	91,468	93,060	96,850
Indirect Cost Allocation	1,200	1,200	1,200
Other	-	-	-
Other Uses:			
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 98,758</u>	<u>\$ 94,760</u>	<u>\$ 98,550</u>

FUND 38 BEACH NOURISHMENT - 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 2002	BUDGET FY 2003	BUDGET FY 2004
Intergovernmental	\$ -	\$ -	\$ -
Interest	<u>8,919</u>	<u>9,000</u>	<u>9,000</u>
TOTAL REVENUES	8,919	9,000	9,000
Other Sources:	-		
Transfers In	641,707	649,474	655,208
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & OTHER SOURCES	<u>\$ 650,626</u>	<u>\$ 658,474</u>	<u>\$ 664,208</u>
EXPENDITURES & OTHER USES			
Contractual Services	\$ -	\$ -	\$ -
Capital Outlay	47,930	-	-
Contingency	-	658,474	664,208
Fund Balance	<u>602,696</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER USES	<u>\$ 650,626</u>	<u>\$ 658,474</u>	<u>\$ 664,208</u>

FUND 42 ADMISSIONS TAX - FANTASY HARBOUR

DEPARTMENT NUMBER: 495

SERVICE STATEMENT:

The Admissions Tax - Fantasy Harbour Fund is used to account for revenues collected by the State, passed through to the county, for Admissions paid in the Fantasy Harbour section of the County. Expenditures are authorized only for the improvement of roads within this area.

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Intergovernmental	\$ 70,561	\$ 75,000	\$ 80,000
Other Sources:			
Fund Balance	<u>782,036</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 852,597</u>	<u>\$ 75,000</u>	<u>\$ 80,000</u>
EXPENDITURES:			
Contractual Services	\$ -	\$ -	\$ -
Capital Outlay	-	-	-
Transfer Out	852,597	75,000	80,000
Other Uses:	-	-	-
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 852,597</u>	<u>\$ 75,000</u>	<u>\$ 80,000</u>

FUND 47 HOSPITALITY FEE (1.5%)

SERVICE STATEMENT:

The Hospitality Fee (1.5%) is used to account for fees collected in the unincorporated areas from the sale of prepared foods, accommodations, and admissions. Revenues collected will be used to fund the County's portion of the Road Plan.

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Fees and Fines	\$ 22,873,741	\$ 23,685,000	\$ 24,376,168
Interest	33,160	45,000	45,600
Fund Balance	<u>-</u>	<u>-</u>	<u>959,600</u>
 TOTAL REVENUES	 <u>\$ 22,906,901</u>	 <u>\$ 23,730,000</u>	 <u>\$ 25,381,368</u>
 EXPENDITURES & OTHER USES:			
Other	\$ -	\$ -	\$ -
Undesignated Contingency	\$ -	\$ 500,000	\$ -
Other Uses:			
Transfers Out	\$ 22,436,526	\$ 23,230,000	\$ 25,381,368
Fund Balance	<u>470,375</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES AND OTHER USES	 <u>\$ 22,906,901</u>	 <u>\$ 23,730,000</u>	 <u>\$ 25,381,368</u>

FUND 48 HOSPITALITY FEE (1.0 %)**SERVICE STATEMENT:**

The Hospitality Fee (1.0%) is used to account for the fees collected county-wide from the sale of prepared foods, accommodations, and admissions.

REVENUES:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Fees and Fines	\$ 5,131,583	\$ 5,214,000	\$ 5,310,000
Interest	82,790	45,000	30,000
Transfer In	<u> </u>	<u> </u>	<u> </u>
TOTAL REVENUES	<u>\$ 5,214,373</u>	<u>\$ 5,259,000</u>	<u>\$ 5,340,000</u>

OTHER FINANCING SOURCES:

Fund Balance	<u>\$ -</u>	<u>\$ 396,731</u>	<u>\$ 587,800</u>
TOTAL REVENUES & OTHER FINANCING SOURCES	<u>\$ 5,214,373</u>	<u>\$ 5,655,731</u>	<u>\$ 5,927,800</u>

EXPENDITURES:

Personal Services	\$ -	\$ -	\$ -
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Travel	-	-	-
Capital Outlay	-	-	-
Contingency	-	-	-
Transfer Out	<u>2,128,707</u>	<u>5,655,731</u>	<u>5,927,800</u>
TOTAL EXPENDITURES	2,128,707	5,655,731	5,927,800
Other Uses:			
Fund Balance	<u>3,085,666</u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 5,214,373</u>	<u>\$ 5,655,731</u>	<u>\$ 5,927,800</u>

FUND 53 - SENIOR CITIZENS FUND

SERVICE STATEMENT:

The Senior Citizens 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 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 438,183	\$ 444,615	\$ 458,450
Fund Balance	<u>3,379</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 438,183</u>	<u>\$ 444,615</u>	<u>\$ 458,450</u>
 EXPENDITURES:			
Contractual Services	\$ 436,562	\$ 439,615	\$ 453,450
Indirect Cost Allocation	5,000	5,000	5,000
Other Uses:			
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 441,562</u>	<u>\$ 444,615</u>	<u>\$ 458,450</u>

FUND 57 ARCADIAN SHORES

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 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 41,798	\$ 42,240	\$ 42,860
Other Sources:			
Other	9,316		840
Fund Balance	<u>-</u>	<u>1,460</u>	<u>-</u>
TOTAL REVENUES & OTHER SERVICES	<u>\$ 51,114</u>	<u>\$ 43,700</u>	<u>\$ 43,700</u>
EXPENDITURES:			
Personal Services	\$ 412	500	\$ 400
Contractual Services	33,578	9,100	11,100
Supplies & Materials	2,455	100	300
Indirect Cost Allocation		-	-
Other	2,954	34,000	31,900
Other Uses:			-
Fund Balance	<u>11,715</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 51,114</u>	<u>\$ 43,700</u>	<u>\$ 43,700</u>

FUND 58 - CDBG REVOLVING LOAN FUND

SERVICE STATEMENT:

The CDBG Revolving Loan Special Revenue Fund is used to account for the program income from the revolving loan pool program and the subsequent mortgage note receivable entered into by the County with a third party. Grant revenues in prior years were used to acquire certain parcels of real property and the proceeds of sales or other related revenue such as rent were classified as program income and were to be used for the revolving loan pool program.

REVENUES:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Interest	\$ -	\$ 10	\$ -
Transfer In	<u>-</u>	<u>36,264</u>	<u>6,917</u>
TOTAL REVENUES	<u>\$ -</u>	<u>\$ 36,274</u>	<u>\$ 6,917</u>

EXPENDITURES:

JEDA Payment	\$ -	\$ 36,264	\$ 6,917
Other	<u>-</u>	<u>10</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 36,274</u>	<u>\$ 6,917</u>

CAPITAL PROJECTS FUND



The Capital Project Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by the Enterprise and Recreation Funds.

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

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

FUND 08 CAPITAL PROJECTS SUMMARY

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Interest	\$ 652,205	\$ 500,000	\$ -
Solid Waste Disposal Fee	-	-	678,912
Other	<u>35,000</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	687,205	500,000	678,912
OTHER SOURCES:			
Transfers In	1,735,255	-	-
Capital Lease	-	-	-
Bond Proceeds	20,200,000	-	11,000,000
Other Financing Sources	-	-	-
Fund Balance	<u>1,861,049</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 24,483,509</u>	<u>\$ 500,000</u>	<u>\$ 11,678,912</u>
EXPENDITURES:			
Construction Projects and Capital Outlay	\$ 24,483,509	\$ 500,000	\$ 11,000,000
E911 Enhancement Program	-	-	678,912
Other	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES	24,483,509	500,000	678,912
OTHER USES:			
Fund Balance	-	-	-
Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 24,483,509</u>	<u>\$ 500,000</u>	<u>\$ 11,678,912</u>

FY 2004 includes the following projects:**PROJECTS FUNDED WITH BOND PROCEEDS:**

- 1) Eight Fire Stations and Fire Apparatus—The proposed stations are located at Iron Springs, Greenwood, Carolina Forest #3, Mt. Olive, Hickory Grove, Highway 90, Salem Road-Highway 707, and Highway 814.

TOTAL PROJECTS FUNDED FROM BOND PROCEEDS **\$ 11,000,000**

PROJECTS FUNDED WITH SOLID WASTE FEES:

- 1) E911 Enhancement—Enhancements to E911 system including infrastructure to allow cities to share data base and/or CAD system.

TOTAL PROJECTS FUNDED FROM SOLID WASTE FEES **\$ 678,912**

TOTAL NEW FY 2004 PROJECTS **\$ 11,678,912**

ONGOING PROJECTS FUNDED WITH GO BONDS:

South Strand Complex - an allocation of \$ 3,534,800 has been made to fund the costs of constructing a new south strand complex. This facility will consists of offices for the Auditor, Treasurer, Magistrate, EMS, Fire, Police, and Probate Court. This project is continuing into FY 2004 with a November-December anticipated completion date. **\$ 3,534,800**

Socastee Library - an allocation of \$ 3,500,000 has been made to fund the costs of construction for a new Socastee branch Library. This Branch will address the needs of Socastee and the surrounding areas. This facility will hold over 40,000 volumes in a 20,000 square foot area. This project is continuing in FY 2004 with a Grand Opening scheduled for October 1, 2003. **\$ 3,500,000**

Courthouse Renovation - an allocation of \$3,309,000 has been made to fund renovation of the existing Courthouse once the existing occupants are moved to the new Judicial Center. This project is continuing into FY 2004. **\$ 3,309,000**

Administration Building - an allocation of \$2,135,000 has been made to fund renovation of the County Administration Building. This project is Continuing into FY 2004. All portions except the E911 expansion have been completed. **\$ 2,135,000**

Conway Library - an allocation of \$3,000,000 has been made to fund renovation of the Burroughs School site as a new main library or A new library in an alternate site. This project is continuing into FY 2004. **\$ 3,000,000**

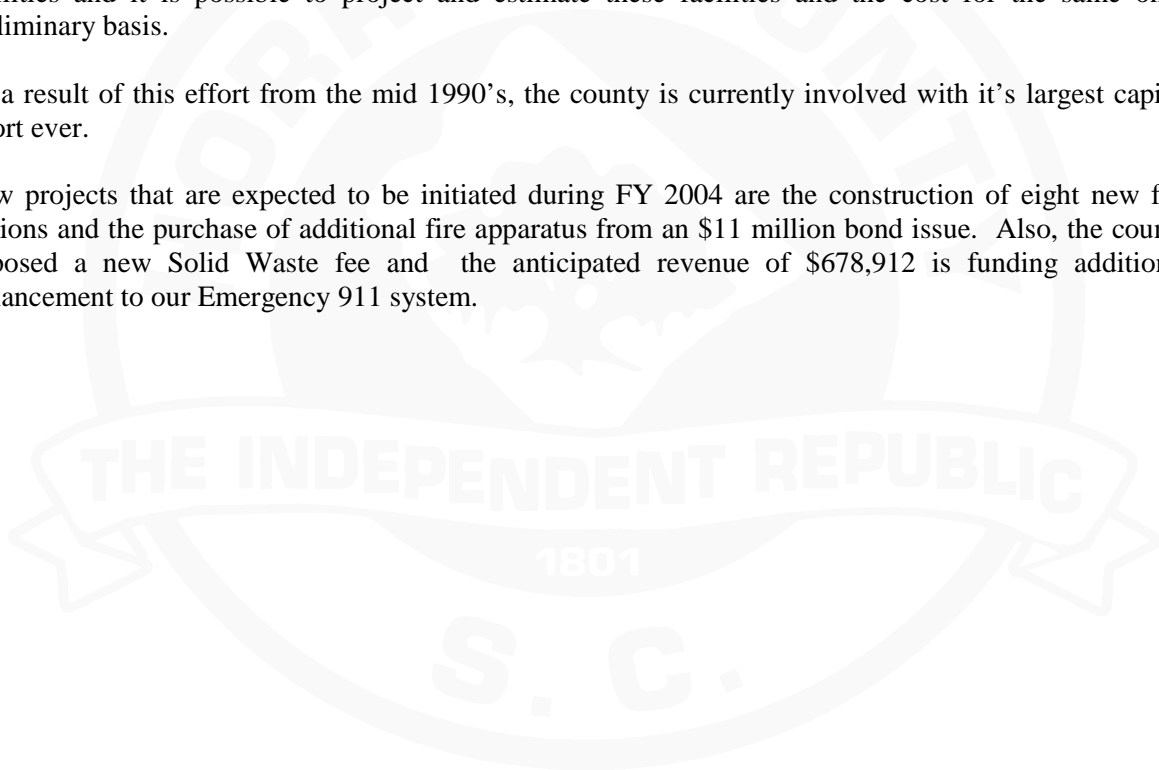
CAPITAL IMPROVEMENTS PLAN

In January, 1995, Horry County Council requested that the staff begin the process of defining capital improvements that will be necessary to accommodate the citizens of Horry County for the next 10 years. Since then, staff has been involved in a number of efforts to determine the necessity for construction of new facilities and how existing facilities will need to be expanded into the future to meet growth levels associated with the second fastest growing County in America.

County Council's charges included possible consolidation in order to improve efficiency and effectiveness in providing facilities for the transaction of County business while service level demands have constantly grown through the years. It is impossible to project with any degree of accuracy the kind of growth Horry County will experience over the next 10 years. Experience has shown that any attempt to define the future in terms of projections or current knowledge usually falls far short of reality from year to year. Nonetheless, there are certain levels of customer service that require additional facilities and it is possible to project and estimate these facilities and the cost for the same on a preliminary basis.

As a result of this effort from the mid 1990's, the county is currently involved with it's largest capital effort ever.

New projects that are expected to be initiated during FY 2004 are the construction of eight new fire stations and the purchase of additional fire apparatus from an \$11 million bond issue. Also, the county imposed a new Solid Waste fee and the anticipated revenue of \$678,912 is funding additional enhancement to our Emergency 911 system.



PROJECTS UNDER CONSTRUCTION**OPERATIONAL IMPACTS:**

The Fire Fund projects and equipment will enable the County to save on maintenance expenditures and decrease turn out time. Only additional utilities are anticipated with the addition of the stations since no fulltime staff will be added and they will be staffed by volunteers.

The Socastee Library will incur annual costs of approximately \$200,000 for staffing and materials.

The South Strand Complex will impact the County's operating expenditures through the addition of new personnel and maintenance and upkeep. The annual costs for this site will depend upon the number of departments operating there. Each of the offices under the four elected officials will receive one additional position to open the South Strand Complex. Any additional staffing will be provided from existing staff at other locations.



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 debt service funds is 8.8 mills allocated as follows: General Debt Service Fund - 6.2 mills, Higher Education - .7 mill, and Horry Georgetown TEC - 1.9 mills.

FUNDS 09, 12, 16, 80 and 89 DEBT SERVICE SUMMARY**REVENUES:**

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 10,392,306	\$ 10,735,431	\$ 10,078,784
Intergovernmental	125,616	135,027	131,452
Interest	1,139,828	501,000	888,756
Other	<u>25,204</u>	<u>52,898</u>	<u>26,065</u>
TOTAL	11,682,954	11,424,356	11,125,057
Fund Balance	3,323,243	1,627,505	10,959,998
Sales of property & equipment	-	-	-
Transfers In	<u>26,561,088</u>	<u>26,695,276</u>	<u>29,060,069</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 41,567,285</u>	<u>\$ 39,747,137</u>	<u>\$ 41,281,124</u>

EXPENDITURES:

Supplies & Materials	\$ 1,825,000	\$ 1,973,173	\$ 1,977,111
Grants	480,000	271,103	293,876
Principal	29,052,826	6,904,515	7,216,618
Interest	8,404,396	5,010,480	5,184,822
Indirect Cost Allocation	6,914	18,497	18,497
Contractual Services		25,154,655	26,584,435
Agent Fees/Financial Costs	<u>8,100</u>	<u>6,460</u>	<u>5,765</u>
TOTAL	39,777,236	39,338,883	41,281,124
Fund Balance	<u>1,790,049</u>	<u>408,254</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 41,567,285</u>	<u>\$ 39,747,137</u>	<u>\$ 41,281,124</u>

OVERVIEW:

Horry County, South Carolina, has been on Dunn and Bradstreet's list of the top ten fastest growing counties in the United States for the last eight years and is now listed as the second fastest growing County. The County's population growth exceeded 42% between the 1980 and 1990 U. S. census and by more than 36% between the 1990 and 2000 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, 2003.

Assessed value at June 30, 2003	\$ 1,148,122,000
Legal Debt Limit (8%)	91,850,000
Outstanding Debt Subject to Limit	<u>(65,310,000)</u>
Available Debt Limit	<u>\$ 26,540,000</u>

The fiscal year 2004 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 - General Debt Service	\$ 9,631,139
Fund 12- Higher Education	835,729
Fund 16- Horry Georgetown TEC	2,202,958
Fund 80- Special Revenue Debt Service	2,026,863
Fund 89- Ride Plan Debt Service	<u>26,584,435</u>
Total	<u>\$ 41,281,124</u>

Schedules of general obligation debt payments, principal and interest, are included in each fund. Schedules reflecting information such as computation of legal debt margin, ratio of annual debt service expenditures to general expenditures, ratio of net general bonded debt to assessed value and net bonded debt per capita are included in the appendix section of the Budget.

FUND 09 GENERAL DEBT SERVICE FUND

SERVICE STATEMENT:

The General Debt Service Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the County in compliance with the South Carolina State Constitution, Article X, Section 14 effective December 1, 1977, as amended. This section provides that a local unit cannot at any time have total debt outstanding in an amount that exceeds 8 percent of its assessed property value without benefit of referendum. Excluded from the limitation are: bonded indebtedness levies assessed on properties located in an area receiving special benefits from the taxes collected; and bonded indebtedness existing on December 1, 1977. Payments include principal, interest, and fees obligated by General Obligation Bonds.

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 7,535,089	\$ 7,759,876	\$ 7,065,681
Intergovernmental	101,100	110,508	106,933
Other	<u>24,139</u>	<u>52,010</u>	<u>25,000</u>
TOTAL REVENUES	7,660,328	7,922,394	7,197,614
Fund Balance	-	-	442,925
Transfers In	3,496,336	1,639,803	1,990,600
Sale of Property and Equipment	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 11,156,664</u>	<u>\$ 9,562,197</u>	<u>\$ 9,631,139</u>
EXPENDITURES:			
Principal	\$ 6,407,826	\$ 5,319,515	\$ 5,546,618
Interest	3,370,814	3,829,818	4,080,436
Agent Fees/Financial Costs	<u>7,114</u>	<u>4,610</u>	<u>4,085</u>
TOTAL EXPENDITURES	9,785,754	9,153,943	9,631,139
Fund Balance	<u>1,370,910</u>	<u>408,254</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 11,156,664</u>	<u>\$ 9,562,197</u>	<u>\$ 9,631,139</u>

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 04 TOTAL
<u>Bonds</u>					
1993	Refunding 1988 General Construction	925,000	109,376	800	1,035,176
1994	Public Safety and Ralph Ellis Complex	875,000	73,138	610	948,748
1995	Agriculture Building, TEC	730,000	84,010	600	814,610
1999	Judicial Center, 38.3 M	1,150,000	1,865,763	552	3,016,315
1999	Fire Bond, 9.5 M	510,000	447,465	535	958,000
2001A	20.2 M Bond	745,000	892,025	538	1,637,563
2001	2.875 Refund Fire Portion	<u>490,000</u>	<u>17,150</u>	<u>450</u>	<u>507,600</u>
Total Bonds		5,425,000	3,488,927	4,085	8,918,012
<u>Leases</u>					
2000	Central Energy Plant	<u>121,618</u>	<u>66,509</u>	<u>-</u>	<u>188,127</u>
Total Payments		<u>\$5,546,618</u>	<u>\$3,555,436</u>	<u>\$ 4,085</u>	<u>\$ 9,106,139</u>

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

BONDS	FY 04	FY 05	FY 06	ALL OTHER YEARS	TOTAL OF ALL PAYMENTS
1993 B	1,034,376	1,017,183	1,002,785	-	3,054,344
1994	948,138	949,975	-	-	1,898,113
1995	814,010	816,868	822,710	-	2,453,588
1999 A	3,015,763	2,960,263	2,928,013	46,586,100	55,490,138
1999 B	957,465	953,040	942,940	8,413,655	11,267,100
2001 A	1,637,025	1,635,950	1,635,150	24,435,188	29,434,313
2001 Refund Fire	<u>507,150</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>507,150</u>
TOTAL BONDED DEBT	<u>\$ 8,913,927</u>	<u>\$ 8,333,278</u>	<u>\$ 7,331,598</u>	<u>\$ 79,434,943</u>	<u>\$ 104,013,744</u>

FUND 12 HIGHER EDUCATION FUND

SERVICE STATEMENT:

The Higher Education Fund is responsible for the accumulation of sufficient revenues to meet the debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. The cost of debt service and student grants is paid by the county through property taxes.

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 776,587	\$ 793,980	\$ 824,803
Intergovernmental	10,636	10,638	10,638
Other	<u>288</u>	<u>288</u>	<u>288</u>
TOTAL REVENUES	787,511	804,906	835,729
Fund Balance	<u>1,476,931</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,264,442</u>	<u>\$ 804,906</u>	<u>\$ 835,729</u>
 EXPENDITURES:			
Commissions	\$ 480,000	\$ 271,103	\$ 293,876
Principal	1,570,000	350,000	370,000
Interest	207,807	176,313	164,563
Indirect Cost Allocation	6,489	6,490	6,490
Agent Fees / Other costs	<u>146</u>	<u>1,000</u>	<u>800</u>
TOTAL EXPENDITURES	2,264,442	804,906	835,729
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 2,264,442</u>	<u>\$ 804,906</u>	<u>\$ 835,729</u>

FUND 12 HIGHER EDUCATION DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 03 TOTAL
<u>Bonds</u>					
2001 2.875 Refunding		\$ 265,000	\$ 39,375	\$ 400	\$ 304,775
2001 2.8 M		<u>\$ 105,000</u>	<u>\$ 125,188</u>	<u>\$ 400</u>	<u>\$ 230,588</u>
Total		\$ 370,000	\$ 164,563	\$ 800	\$ 535,363

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

BONDS	FY 04	FY 05	FY 06	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2001 2.875 Refunding	\$304,375	\$ 315,100	\$ 300,125	\$ 305,325	\$ 1,224,925
2001 2.8 M	<u>\$230,188</u>	<u>\$ 225,725</u>	<u>\$ 226,263</u>	<u>\$ 3,390,383</u>	<u>\$ 4,072,559</u>
Total	\$534,563	\$ 540,825	\$ 526,388	\$ 3,695,708	\$ 5,297,484

FUND 16 HORRY-GEORGETOWN TEC FUND

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 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ 2,080,630	\$ 2,181,575	\$ 2,188,300
Intergovernmental	13,880	13,881	13,881
Other	<u>777</u>	<u>600</u>	<u>777</u>
TOTAL REVENUES	2,095,287	2,196,056	2,202,958
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,095,287</u>	<u>\$ 2,196,056</u>	<u>\$ 2,202,958</u>
 EXPENDITURES:			
Supplies & Materials	\$ 1,825,000	\$ 1,973,173	\$ 1,977,111
Principal	175,000	185,000	200,000
Interest	36,400	25,026	13,000
Indirect Cost Allocation	425	12,007	12,007
Agent Fees	<u>800</u>	<u>850</u>	<u>840</u>
TOTAL EXPENDITURES	\$ 2,037,625	\$ 2,196,056	\$ 2,202,958
Fund Balance	<u>57,662</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 2,095,287</u>	<u>\$ 2,196,056</u>	<u>\$ 2,202,958</u>

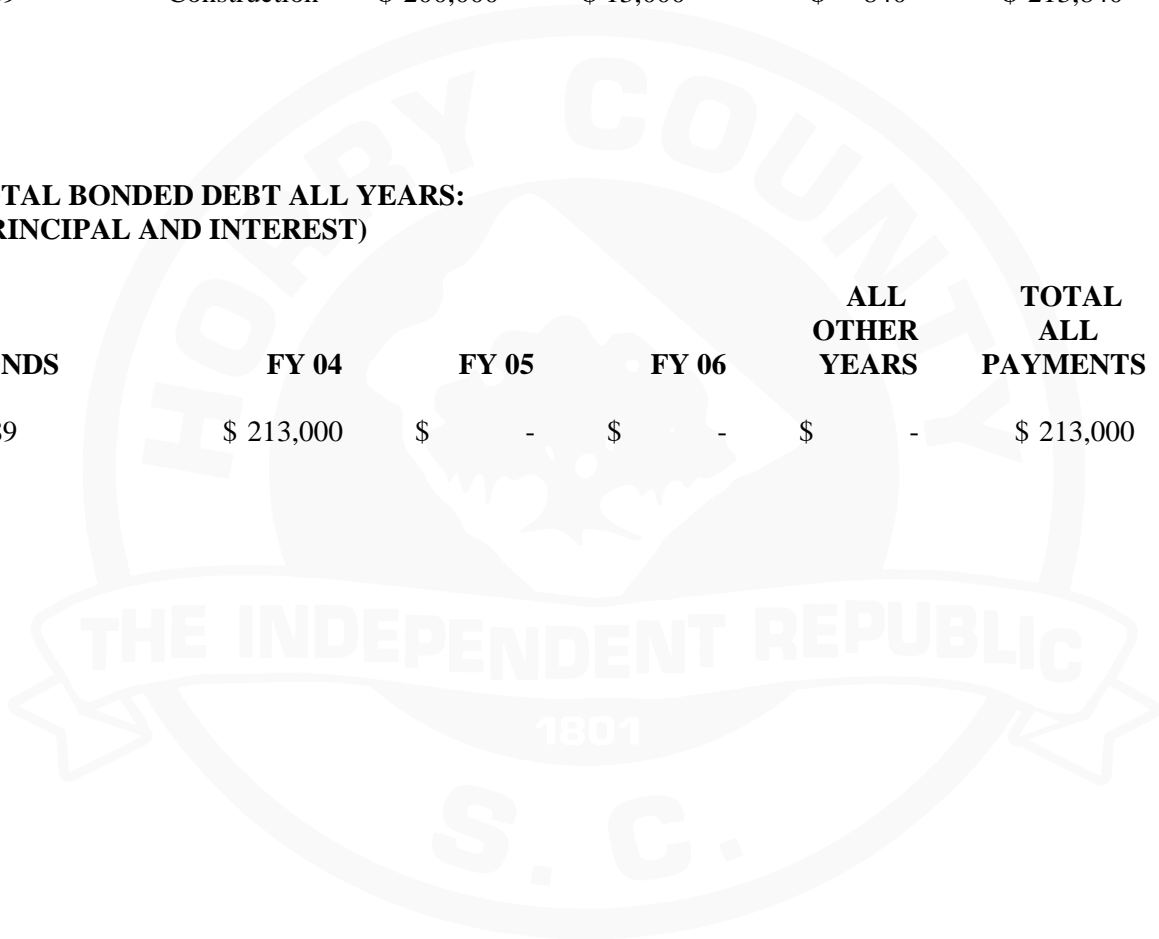
FUND 16 HORRY-GEORGETOWN TEC DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 02 TOTAL
<u>Bonds</u>					
1989	Construction	\$ 200,000	\$ 13,000	\$ 840	\$ 213,840

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

BONDS	FY 04	FY 05	FY 06	ALL OTHER YEARS	TOTAL ALL PAYMENTS
1989	\$ 213,000	\$ -	\$ -	\$ -	\$ 213,000



FUND 80 SPECIAL REVENUE DEBT SERVICE

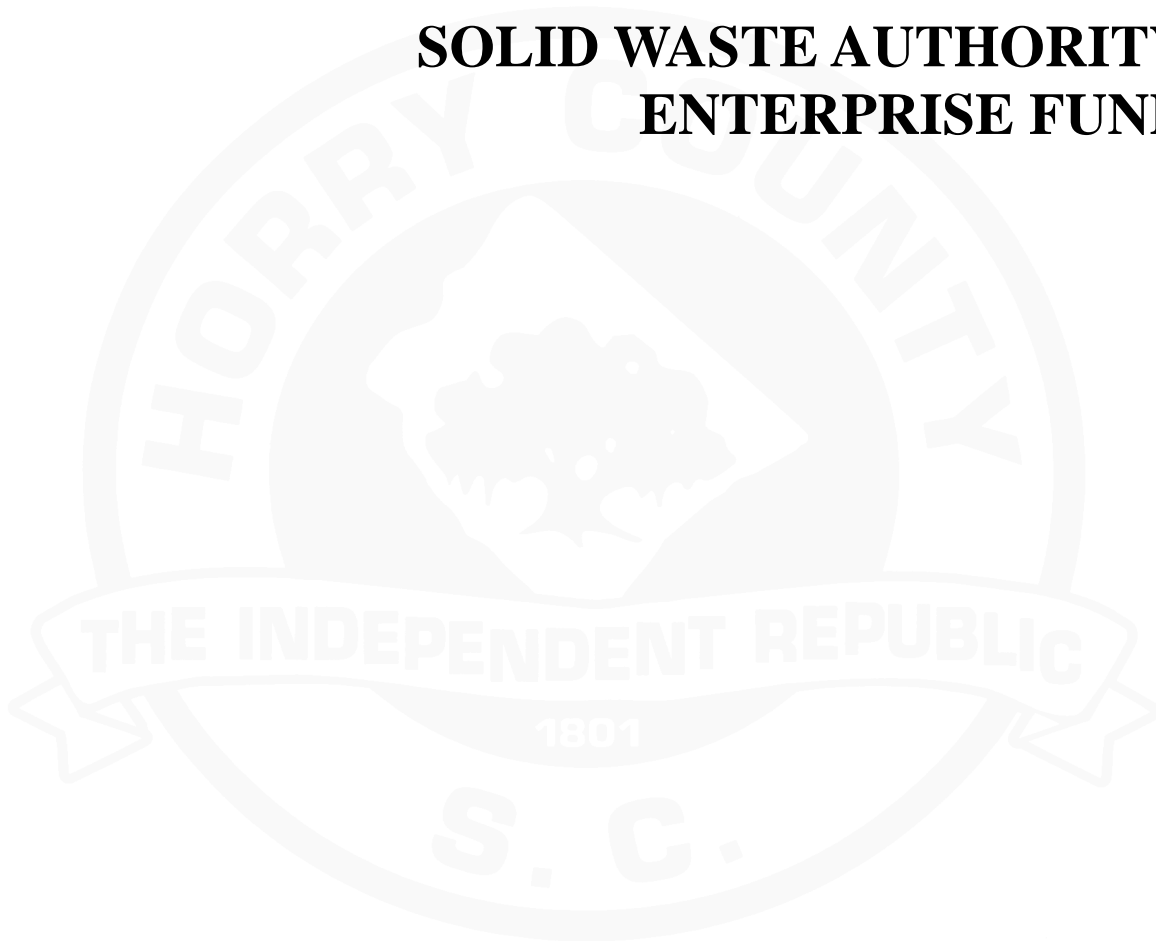
REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Interest	183,051	47,000	175,000
Other	-	-	-
Transfer In	-	<u>1,982,323</u>	<u>1,851,863</u>
TOTAL REVENUES	183,051	2,029,323	2,026,863
Fund Balance	1,846,312	-	-
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,029,363</u>	<u>\$ 2,029,323</u>	<u>\$ 2,026,863</u>
 EXPENDITURES:			
Principal	1,000,000	1,050,000	1,100,000
Interest	1,029,323	979,323	926,823
Other	<u>40</u>	<u>-</u>	<u>40</u>
TOTAL EXPENDITURES	<u>\$ 899,577</u>	<u>\$ 2,029,323</u>	<u>\$ 2,026,863</u>
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 2,029,363</u>	<u>\$ 2,029,323</u>	<u>\$ 2,026,863</u>

FUND 89 RIDE PLAN DEBT SERVICE

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Interest	<u>956,777</u>	<u>454,000</u>	<u>\$ 713,756</u>
TOTAL REVENUES	956,777	454,000	713,756
Fund Balance	-	1,627,505	653,073
Transfer In	<u>23,064,752</u>	<u>23,073,150</u>	<u>25,217,606</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 24,021,529</u>	<u>\$ 25,154,655</u>	<u>\$ 26,584,435</u>
 EXPENDITURES:			
Contractual Services*		25,154,655	26,584,435
Principal	19,900,000		
Interest	<u>3,760,052</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 23,660,052</u>	<u>\$ 25,154,655</u>	<u>\$ 26,584,435</u>
Fund Balance	<u>361,477</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 24,021,529</u>	<u>\$ 25,154,655</u>	<u>\$ 26,584,435</u>

* Payment to State Infrastructure Bank

SOLID WASTE AUTHORITY ENTERPRISE FUND



The Solid Waste Authority Fund is a proprietary fund which 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 in the Proprietary Fund for annual financial reporting purposes.

**FUND 04 SOLID WASTE AUTHORITY SUMMARY -
INFRASTRUCTURE & REGULATION DIVISION**
REVENUES:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Property Taxes	\$ -	\$ -	\$ -
Intergovernmental	1,983,827	2,639,500	2,371,614
Fees	9,497,921	9,766,000	8,931,680
Interest	618,294	500,000	300,000
Other	<u>927,569</u>	<u>12,146,500</u>	<u>13,248,000</u>
TOTAL REVENUES	<u>\$ 13,027,611</u>	<u>\$ 25,052,000</u>	<u>\$ 24,851,294</u>

EXPENDITURES:

Personal Services	\$ 3,754,013	\$ 4,241,086	\$ 4,217,476
Contractual Services	2,892,693	3,686,917	3,668,560
Supplies & Materials	283,426	420,510	389,716
Business & Travel	345,083	425,525	411,685
Capital Outlay	-	2,531,150	2,573,350
Construction	-	8,845,000	9,515,000
Contingency	-	154,139	227,989
Post Closure/Closure	1,185,892	2,021,460	1,893,753
Depreciation	1,099,412	679,663	605,228
Capital Recovery Fee	-	-	-
Other	13,510	564,000	692,912
Landfill Replacement	<u>1,380,326</u>	<u>1,482,550</u>	<u>655,625</u>
TOTAL EXPENSES	10,954,355	25,052,000	24,851,294
Retained Earnings	<u>2,073,256</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 13,027,611</u>	<u>\$ 25,052,000</u>	<u>\$ 24,851,294</u>

SOLID WASTE AUTHORITY**SERVICE STATEMENT:**

Horry County Solid Waste Authority is responsible for operating a sanitary landfill that is 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.

COMMENTS:

This is a State mandated function.

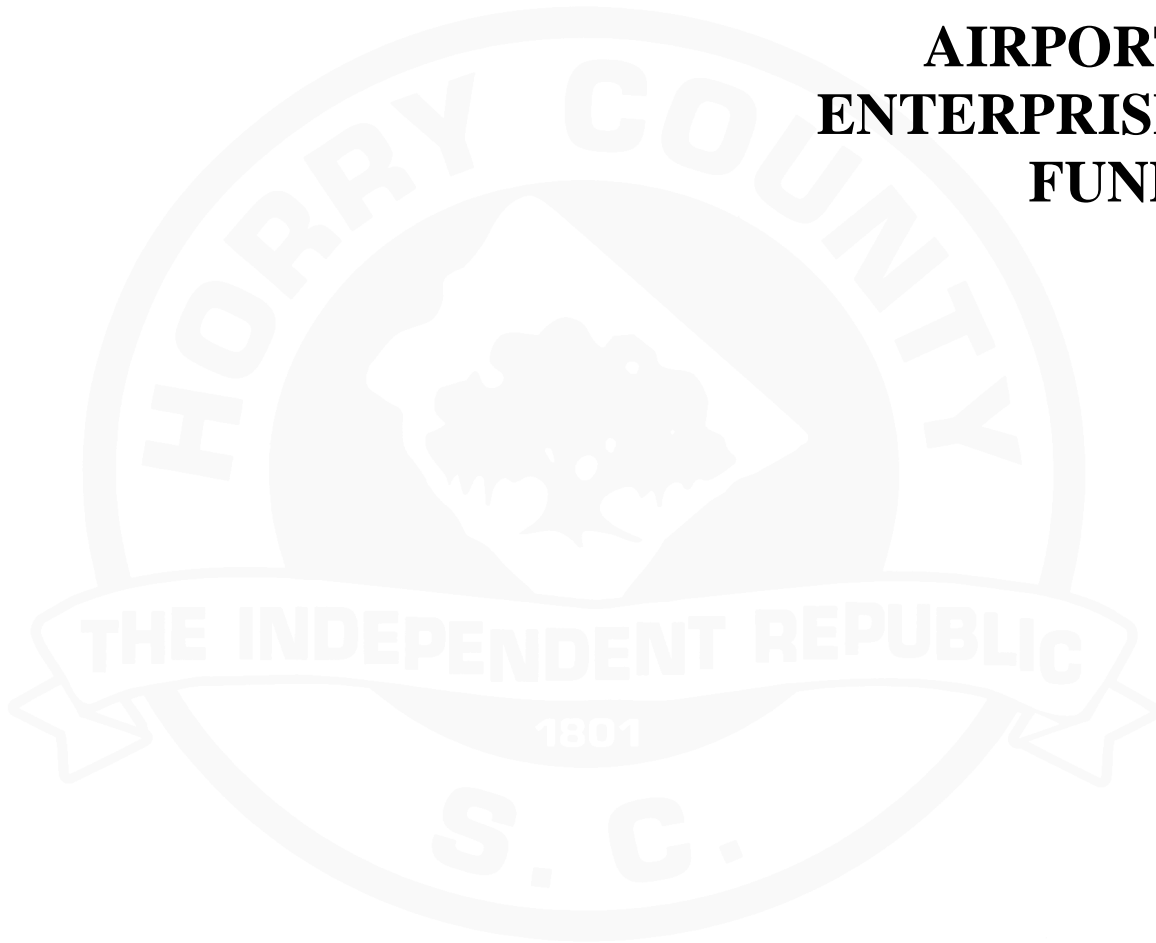
SOLID WASTE AUTHORITY

AUTHORIZED POSITIONS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Board of Directors	7	7	7
Chief Operating Officer	1	1	1
Director-Finance & Administration	1	1	1
Director-Operation & Planning	1	1	1
Deputy Director-Corporate Communications	1	1	1
Deputy Director-Finance & Administration	1	1	1
Deputy Director-Operations	1	1	1
Landfill Superintendent	0	1	1
Landfill Supervisor	2	1	1
Supervisor	2	2	2
Environmental Manager	1	1	1
Environmental Specialist	1	1	1
Manager	3	3	3
Director-Corporate Communications	1	1	1
Planning Coordinator	1	1	0
Accounting Supervisor	1	1	1
Accounting Clerk II	1	1	1
Accounting Clerk I	2	2	2
Education Specialist	3	3	2
Maintenance Technician	1	1	1
Heavy Equipment Operator III	9	9	9
Heavy Equipment Operator II	12	12	12
Secretary	3	3	3
Trades Worker	62	63	61
Clerk	4	4	4
Human Resource Coordinator	1	1	1
Mechanic	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>124</u>	<u>125</u>	<u>121</u>

WORKLOAD INDICATORS:

Tons of solid waste	194,567	199,000	204,439
Tons of shingles	2,678	2,500	2,500
Tons of yard waste	21,376	21,000	21,500
Tons of mixed construction	116,954	115,000	97,300
Tons of tires	1,038	750	950
Tons of clean wood	1,896	1,500	1,500
Tons of concrete	11,509	8,000	8,000

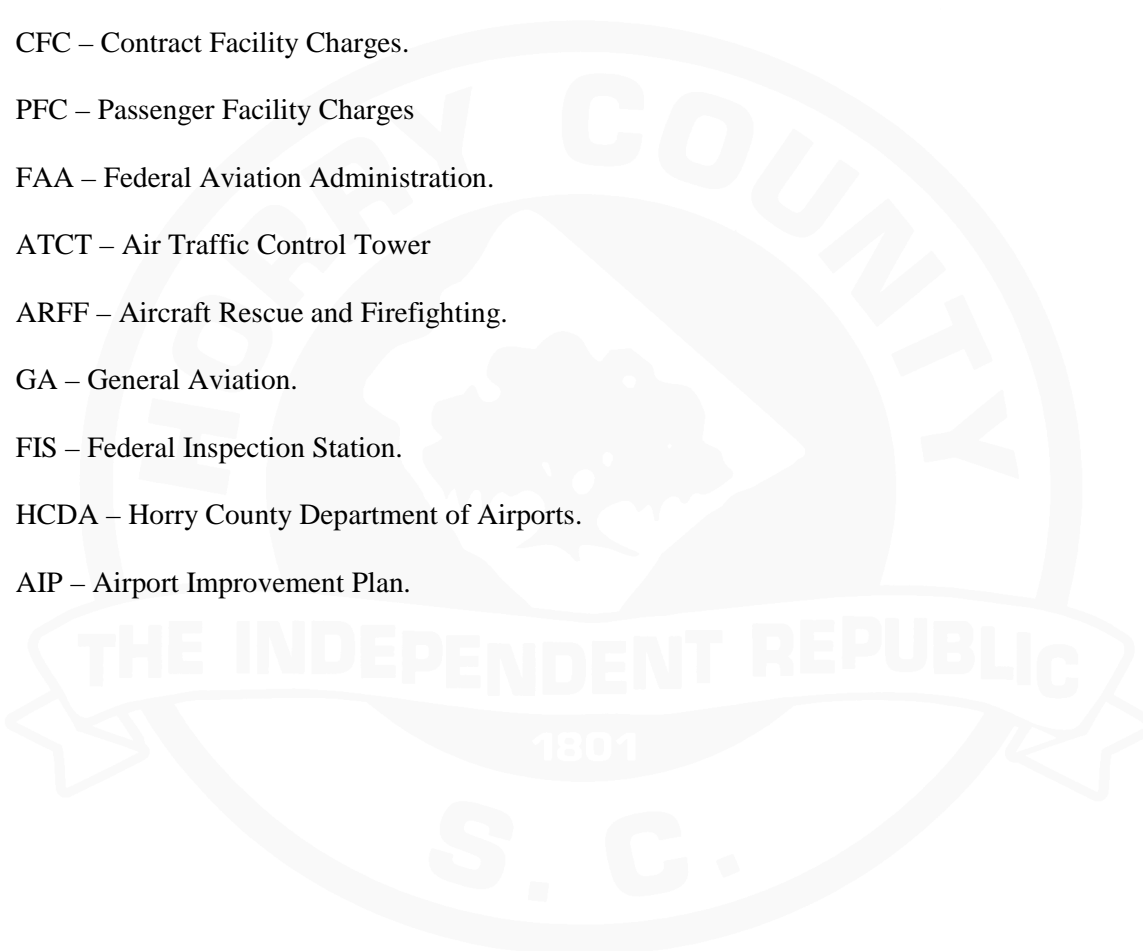
**AIRPORT
ENTERPRISE
FUND**



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
	<u>FY 2004</u>
Landing Fees	\$ 1,833,453
Airline Terminal Rents	3,304,503
Terminal Concessions	4,433,051
Security Fees	243,480
Leases MBIA	195,892
MBIA Other	353,404
FBO Airline Services	881,454
FBO GA Fuel Sales	1,507,505
FBO Other	263,209
Loris/Misc. Rev	10,000
Leases Conway	142,907
Leases Grand Strand	<u>308,772</u>
Total Operating Revenue	<u>13,477,580</u>
NON-OPERATING REVENUES:	
Misc. Revenue	150,000
Interest Income	600,000
Interest Income—Bond	60,000
Intergovernmental	7,187,441
CFC's	1,080,000
PFC'S	3,069,690
Airline Profit Sharing	<u>(338,970)</u>
Total Non-Operating Revenues	<u>11,808,161</u>
TOTAL REVENUES	<u>\$ 25,285,741</u>

OPERATING AND NON-OPERATING EXPENSES:

Salaries and Benefits	\$ 4,873,507
Utilities	716,803
Professional Services	814,950
Maintenance & Supplies	832,688
Equipment	101,750
Insurance	219,251
Cost of Sales	886,146
Office Supplies	29,228
Business & Travel	91,662
Vehicle Expense	199,800
Depreciation	3,850,000
County Allocation	450,000
Bond Amortization	110,000
Interest Expense	2,072,735
Bad Debt	<u>50,000</u>
TOTAL EXPENSES	<u>\$ 15,298,520</u>

NET INCOME **\$ 9,987,221**

BALANCE SHEET ITEMS:

Debt service	(1,590,000)
Capital Projects	(7,588,904)
Capital Purchases	(95,000)
Barefoot Landing-Principal Pmts	(62,606)
Fund Balance	(650,711)

AIRPORT DEBT SERVICES SCHEDULES

EXPENSES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 02 TOTAL
<u>Bonds</u>					
1997	Construction	\$1,170,000	\$1,354,517	\$7,000	\$2,531,517
2000	Refunding	<u>330,000</u>	<u>463,008</u>	<u>2,500</u>	<u>795,508</u>
		<u>\$1,500,000</u>	<u>\$1,817,525</u>	<u>\$9,500</u>	<u>\$3,327,025</u>

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL & INTEREST)**

ALL BONDS	FY 04	FY 05	FY 06	OTHER YEARS
1997 (Revenue)	\$2,524,517	\$2,522,140	\$2,518,902	\$ 26,891,723
2000 (Revenue)	<u>793,008</u>	<u>793,159</u>	<u>792,649</u>	<u>11,811,289</u>
TOTAL BONDED DEBT	<u>\$ 3,317,525</u>	<u>\$ 3,315,299</u>	<u>\$ 3,311,551</u>	<u>\$ 38,703,012</u>

HORRY DEPARTMENT OF AIRPORTS**SERVICE STATEMENT:**

The Department of Airports is responsible for the planning, developing, operation and maintenance of four (4) airports under the jurisdiction of Horry County: Conway (HYW), Loris (5J9), and Grand Strand Airports (CRE) and the Myrtle Beach International Airport (MYR). The Department is responsible for administration of all aeronautical laws in accordance with Federal, State, County and local laws, regulations, ordinances and statutes. It is responsible for normal and emergency operations, security and complete maintenance at all Airports. It provides parking and servicing for general aviation through the County operated FBO, Myrtle Beach Aviation Service. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities.

GOALS AND OBJECTIVES:

Goals for fiscal year 2004 are to further improve operating efficiency to meet projected activity forecasts within the budget, to maintain full compliance with FAA requirements, to initiate/complete projects called for in the master plans for each airport, complete the analysis of the County's general aviation airport system and continue the development of the safety/security/capacity enhancement improvements required at Myrtle Beach International Airport.

The Department will also continue actively participating in the community's efforts to attract new and improved airline service for the region.

It is the objective of the Department to maintain its position as one of the region's primary economic engines while:

- ◆ maintaining a reasonable, fair, and competitive fee structure for services provided by the Department to its customers and the public, and
- ◆ provide as sound a financial foundation as possible to support future airport development needs.

**HORRY COUNTY DEPARTMENT OF AIRPORTS FUND 70
SERVICE LEVEL BY DEPARTMENT**

AUTHORIZED POSITIONS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Administration	22	13	14
FBO-General Aviation	24	21	12
ARFF	13	13	13
Police	9	11	11
Maintenance	36	36	46
Security	<u>7</u>	<u>6</u>	<u>6</u>
TOTAL	<u>111</u>	<u>100</u>	<u>102</u>

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Airports	45	1	1	1
Airport Chief Finance Officer	40	0	1	1
Airport Attorney	40	1	1	1
Airport Engineer	36	1	0	1
Asst. Airport Director	26	1	1	1
Airport Personnel Specialist	26	1	1	1
Deputy Airport Finance Officer	26	1	1	1
Airport Procurement Coordinator	20	1	0	0
Airport Operations Specialist	23	1	1	1
Public Education Specialist	17	1	1	1
Accountant II	17	1	1	1
Airport Engineering Technician	17	1	1	1
Supervisor I	16	1	0	0
Accountant I	14	3	1	1
Administrative Asst. II	12	2	2	2
Shuttle Operator	9	<u>5</u>	<u>0</u>	<u>0</u>
TOTAL		<u>22</u>	<u>13</u>	<u>14</u>

FUND 70 AIRPORT - FBO-GENERAL AVIATION -905

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Deputy Director of General Aviation	26	1	1	1
General Aviation Manager	21	1	1	1
Fuels Supervisor	20	1	1	1
Flight Line Supervisor	20	1	1	0
Supervisor II	18	1	0	0
Supervisor I	16	6	6	4
Sr Flight Line Specialist	13	5	5	1
Flight Line Specialist	11	4	2	0
Sr. Customer Service Rep	10	1	1	1
Customer Service Specialist	9	2	2	2
Customer Service Representative	9	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>24</u>	<u>21</u>	<u>12</u>

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Chief-ARFF	26	1	1	1
Shift-Captain	22	3	3	3
Driver/Operator II	14	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE -908

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Deputy Director of Maintenance	26	1	1	1
Airport Maintenance Supervisor	20	3	3	3
Flightline Supervisor	20	0	0	1
Special Purpose Technician	15	3	3	3
Maintenance Technician	14	3	3	3
HEO II	12	2	2	2
Supervisor I	16	2	2	4
Sr. Flightline Specialist	13	0	0	4
Flightline Specialist	11	0	0	2
Tradesworker	10	9	9	9
Administrative Assistant II	12	1	1	1
Custodial II	7	2	2	2
Custodial I	6	<u>10</u>	<u>10</u>	<u>11</u>
TOTAL		<u>36</u>	<u>36</u>	<u>46</u>

FUND 70 AIRPORT-POLICE-907

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Sergeant	18	1	1	1
Patrol Officer 1st Class	14	<u>8</u>	<u>10</u>	<u>10</u>
TOTAL		<u>9</u>	<u>11</u>	<u>11</u>

Two Patrol Officer 1st Class positions are un-funded.

FUND 70 AIRPORT-SECURITY OPERATIONS-909

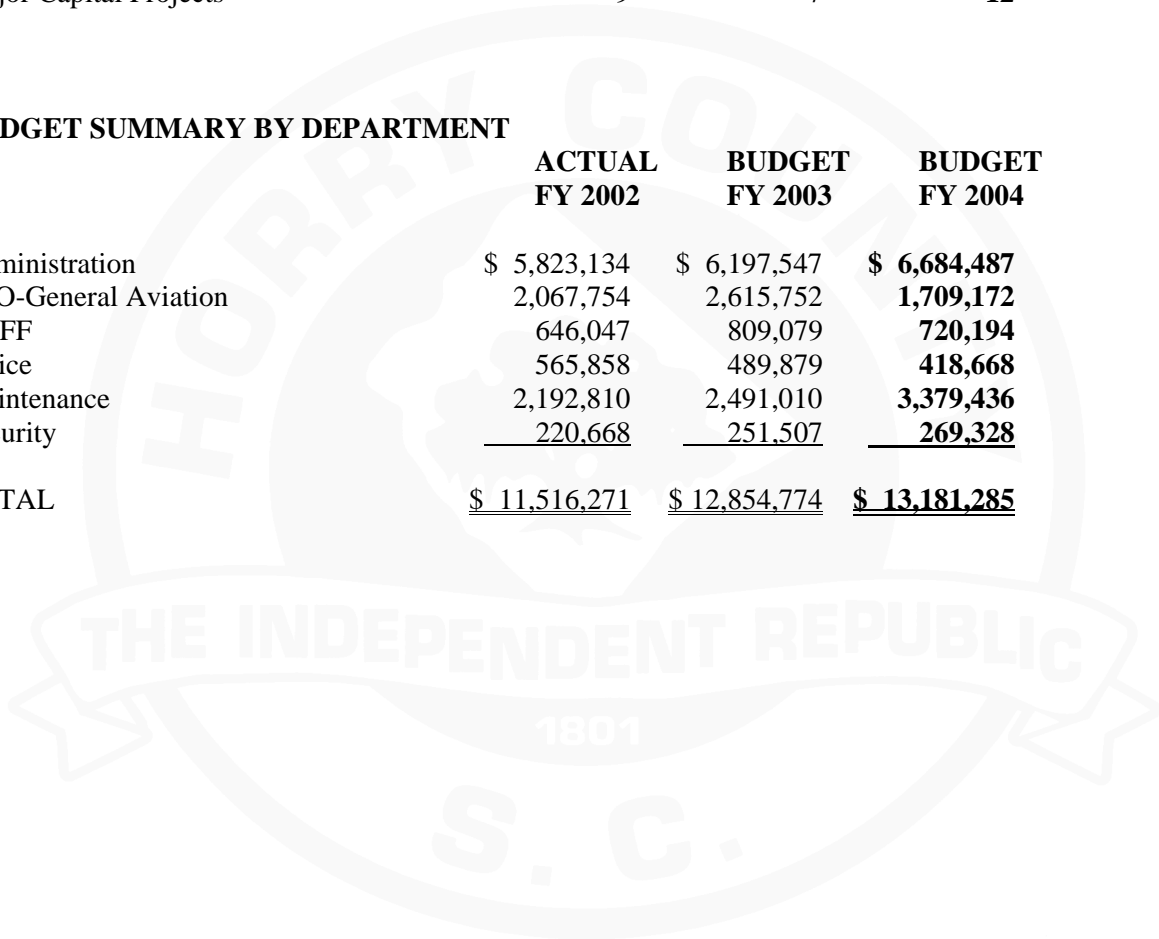
AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Supervisor I	16	1	1	1
Security Control Technician	12	<u>6</u>	<u>5</u>	<u>5</u>
TOTAL		<u>7</u>	<u>6</u>	<u>6</u>

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Passengers Handled-MYR	1,289,562	1,293,432	1,428,000
Number of Leases/Contracts	58	60	60
Operations-MYR, CRE, HWY,5J9	188,754	163,500	188,755
Major Capital Projects	9	7	12

BUDGET SUMMARY BY DEPARTMENT

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Administration	\$ 5,823,134	\$ 6,197,547	\$ 6,684,487
FBO-General Aviation	2,067,754	2,615,752	1,709,172
ARFF	646,047	809,079	720,194
Police	565,858	489,879	418,668
Maintenance	2,192,810	2,491,010	3,379,436
Security	<u>220,668</u>	<u>251,507</u>	<u>269,328</u>
TOTAL	<u>\$ 11,516,271</u>	<u>\$ 12,854,774</u>	<u>\$ 13,181,285</u>



AIRPORT CAPITAL PROJECTS:

Taxiway “J” South/Runway Rehabilitation, MYR

Under AIP Project 3-45-0065-30, HCDA initiated a safety related program to complete the study and design of a project to reconstruct the southern portion of Taxiway “J” and portions of Runway 18-36 to correct various pavement failures and to improve the current storm water drainage system associated with Taxiway “J” South. \$2,373,314 in funding was authorized in the Department’s FY 02-03 budget. This year’s request for this program will increase the project budget to the current estimated funding requirement including the actual bidding and construction phases of the program. Project work will include the necessary construction monitoring and quality insurance services.

Estimated Cost	\$ 290,000
Funding:	
FAA AIP	261,000
Enterprise Fund	29,000

Security Fencing Improvements, MYR

It is proposed to relocate portions of the airfield security fencing to accomplish the following security improvements:

- ◆ Reposition onto airport property existing fence line that is currently located on adjacent off-airport property.
- ◆ Install/ relocate fencing as necessary to continue to secure on of the airport’s fuel farms and developing an access corridor directly to the fuel farm from a new public road for fuel delivery vehicles. The project will include work necessary to extend an existing fuel delivery road to the new public road.
- ◆ Install new fencing and access controls to separate vehicle parking areas from the AOA. The project will include necessary engineering design, survey and construction monitoring services and other related work.

Estimated Cost	\$ 370,054
Funding:	
FAA AIP	333,050
Enterprise Fund	37,005

AIRPORT CAPITAL PROJECTS:

Terminal Area Planning and Design, MYR

This is a continuation of the capacity related planning project of the program management services (initiated in AIP project 3-45-0065-30 and prior budgets) and initial design and planning services for various elements necessary for MYR’s new terminal complex on the westerly side of the airport. Strategic planning for all infrastructure necessary for the operation of the terminal area will be continued. Design of specific infrastructure items will be initiated.

Estimated Cost	\$ 4,050,000
Funding:	
FAA AIP	3,645,000
Enterprise Fund	405,000

New Cargo Apron Construction, MYR

This project is a continuation of the funding (\$750,000 was authorized in the Department’s FY 02-03 budget) required for the implementation of the overall Airport Master Plan that will include engineering services to design and construct, to the extent possible, a new cargo staging area, consistent wit the airport layout plan. Construction coasts will include grading, paving, site utility services, facility development to the extent possible, associated engineering services and other related work.

Estimated Additional Cost	\$ 1,478,850
Funding:	
FAA AIP	1,330,965
Enterprise Fund	147,885

Airfield Pavement Rejuvenation Program, CRE

To the extent that grant funds can be obtained, this project will consist of bituminous pavement rehabilitation, crack cleaning and sealing, surface sealing and rejuvenation, remarking and associate work on all runway, taxiway, and ramp areas.

Estimated Cost	\$ 600,000
Funding:	
FAA AIP/State	540,000
Enterprise Fund	60,000

AIRPORT CAPITAL PROJECTS:

ARFF Improvements, MYR

This project is a reactivation of a project that was deferred for the past several years because of lack of available funding. Work will include design and construction of improvements to the building’s roof, heating/ventilation/air conditioning system, installation of an OSHA approved exhaust system in the equipment bays and other related work. Each of the project’s elements are continuing to deteriorate and it is highly desirable that the corrective work be completed if adequate funds can be made available this fiscal year.

Estimated Cost	\$ 250,000
Funding:	
Enterprise Fund	250,000

Fuel Farm Tank Modifications, Phase I-CRE

There are two fuel farm systems at CRE. This project will remove one of the systems that is old and obsolete and consists of two 10,000 gal. Tanks and associated work. The tanks have been taken out of service by the FBO and do not comply with current standards. The FBO is currently using the other County owned fuel farm system. Subject to future funding availability, the fuel farm capacity will be restored in a future project when demand is adequate.

Estimated Cost	\$ 50,000
Funding:	
Enterprise Fund	50,000

In addition to the above, the following projects, funded through prior year’s budgets, will be continued:

- Security Improvements, MYR
 - Land Acquisition/Reimbursement, MYR (Phase 5)
 - Building Removal, MYR
 - Security Police Vehicles
 - Runway (4-22) Pavement Rehabilitation, HYW
 - Ramp Extension & Rehabilitation, CRE
 - Replacement of administration building-HYW
 - Installation of new rotating beacon-MYR
 - Purchase of new ARFF vehicles-MYR
 - Rehabilitation of ramp areas-HYW
 - Security fencing-CRE
 - New NDB-HYW
 - ALP Update-5J9
- Other various projects currently underway at each airport.

FLEET MAINTENANCE INTERNAL SERVICE FUND



The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other County departments. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 40 FLEET MAINTENANCE SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION**

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Intergovernmental	\$ -	\$ -	\$ -
Charges	3,276,010	1,730,942	1,743,882
Other	<u>16,000</u>	<u>-</u>	<u>-</u>
TOTAL	3,292,010	1,730,942	1,743,882
Transfers In	1,041,651	-	-
Retained Earnings	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 4,333,661</u>	<u>\$ 1,730,942</u>	<u>\$ 1,743,882</u>
EXPENSES:			
Personal Services	\$ 731,087	\$ 746,634	\$ 767,344
Contractual Services	27,076	34,729	33,978
Supplies & Materials	15,952	31,728	39,670
Business & Travel	938,896	789,851	784,890
Capital Outlay	-	10,000	-
Other	<u>1,444,455</u>	<u>118,000</u>	<u>118,000</u>
TOTAL EXPENSES	\$ 3,157,466	\$ 1,730,942	\$ 1,743,882
Vehicle Replacement Reserve	1801 -	-	-
Transfers to/(from)			
Retained Earnings	<u>1,176,195</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 4,333,661</u>	<u>\$ 1,730,942</u>	<u>\$ 1,743,882</u>

FLEET MAINTENANCE

DEPARTMENT NUMBER: 473

SERVICE STATEMENT:

The Fleet Maintenance department provides major and minor repairs on County automotive and heavy equipment. The department purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a preventative maintenance program for all vehicles and equipment. This program helps extend vehicle life and lowers major repair costs. With all county vehicles placed under Fleet Service, the implementation of this program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time.

GOALS AND OBJECTIVES:

It is the goal of the Fleet Service Department to provide Horry County with a cost efficient vehicle maintenance program with safety as our top priority. With a full staff, Fleet Service plans to perform a variety of minor and major repairs to 550 vehicles and 220 pieces of heavy equipment to include servicing and tire repairs. This department also makes road repairs and tire service for public works. A support staff of 5 assist the director with locating and purchasing of parts, preparing repair work orders and preparing required reports and other related functions for the department.

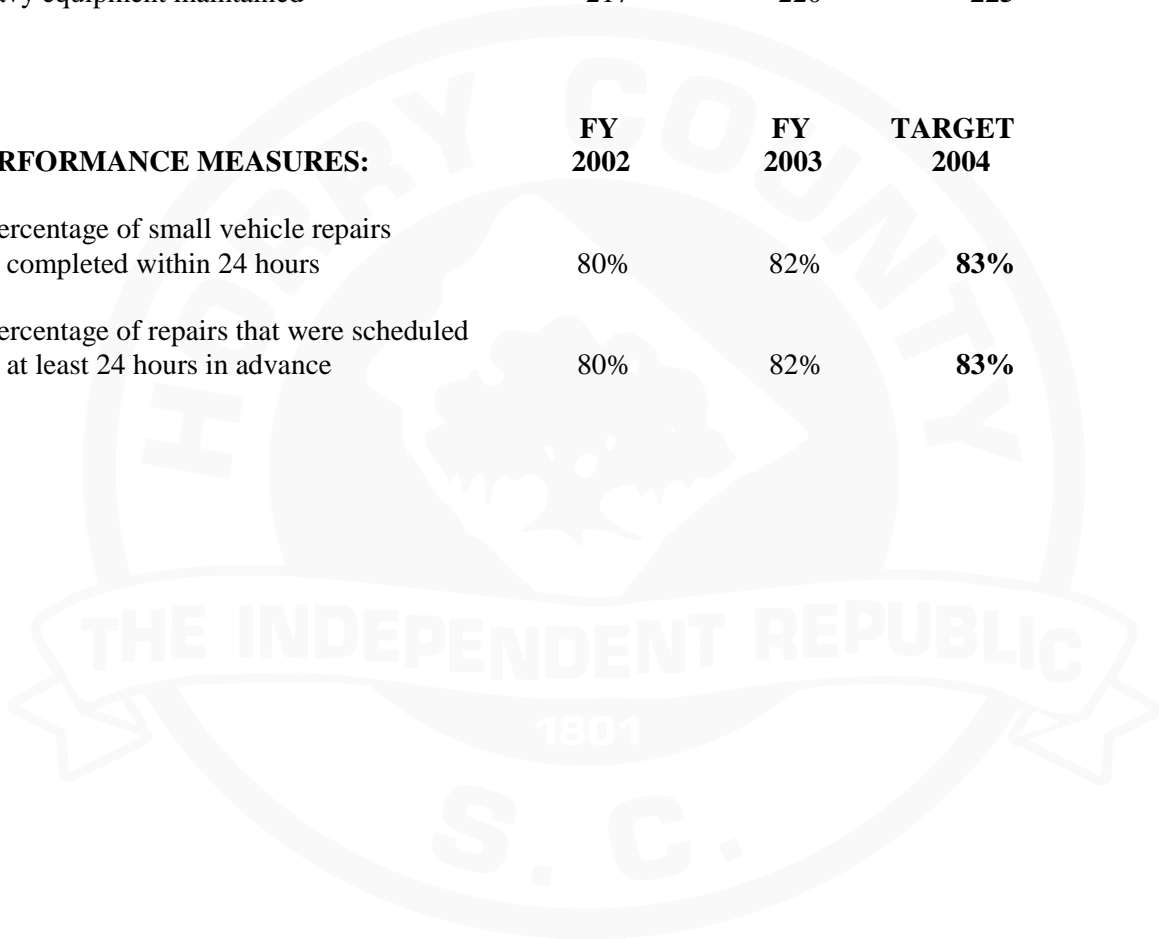
AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Fleet Operations	28	1	1	1
Asst. Director Fleet Operations	25	1	1	1
Supervisor III	20	1	1	1
Heavy Equipment Mechanic	16	7	7	7
Automotive Mechanic	15	3	3	3
Parts Manager	15	1	1	1
Administrative Assistant II	12	1	1	1
Tire Repairer	9	1	1	1
Parts Clerk	8	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>17</u>	<u>17</u>	<u>17</u>

FLEET MAINTENANCE

DEPARTMENT NUMBER: 473

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
WORKLOAD INDICATORS:			
Repair orders processed	8,060	7,500	8,300
Road calls made	3,850	3,900	4,000
Vehicles maintained	538	550	575
Heavy equipment maintained	217	220	225

	FY 2002	FY 2003	TARGET 2004
PERFORMANCE MEASURES:			
1. Percentage of small vehicle repairs completed within 24 hours	80%	82%	83%
2. Percentage of repairs that were scheduled at least 24 hours in advance	80%	82%	83%



FUND 41 FLEET REPLACEMENT

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Charges	\$ -	\$ 1,771,894	\$ 1,877,398
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	-	1,771,894	1,877,398
Transfers In	-	-	-
Retained Earnings	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ -</u>	<u>\$ 1,771,894</u>	<u>\$ 1,877,398</u>
EXPENSES:			
Vehicle Replacement	<u>-</u>	<u>1,420,000</u>	<u>1,420,000</u>
TOTAL EXPENSES	\$ -	\$ 1,420,000	\$ 1,420,000
Transfers to/(from)			
Retained Earnings	<u>-</u>	<u>351,894</u>	<u>457,398</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ -</u>	<u>\$ 1,771,894</u>	<u>\$ 1,877,398</u>

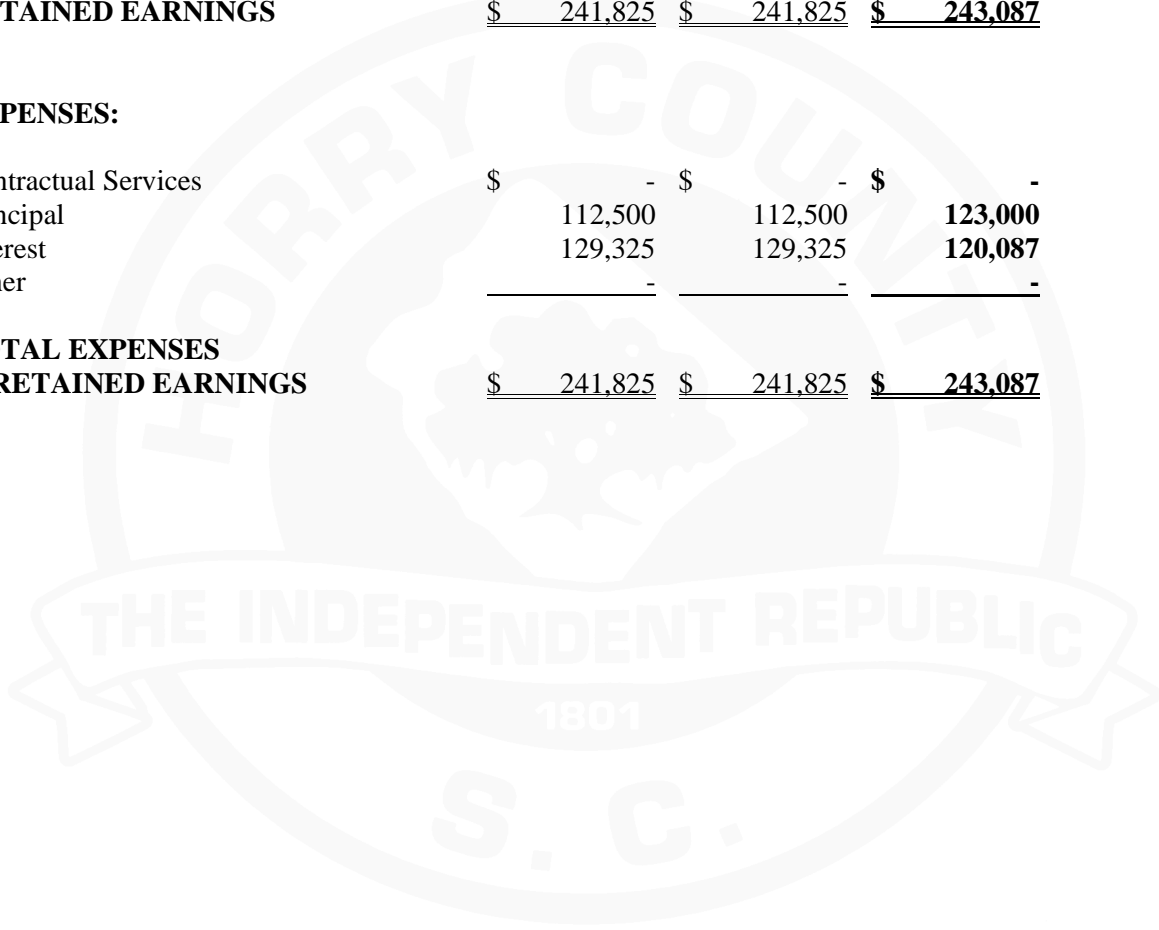


BASEBALL STADIUM ENTERPRISE FUND

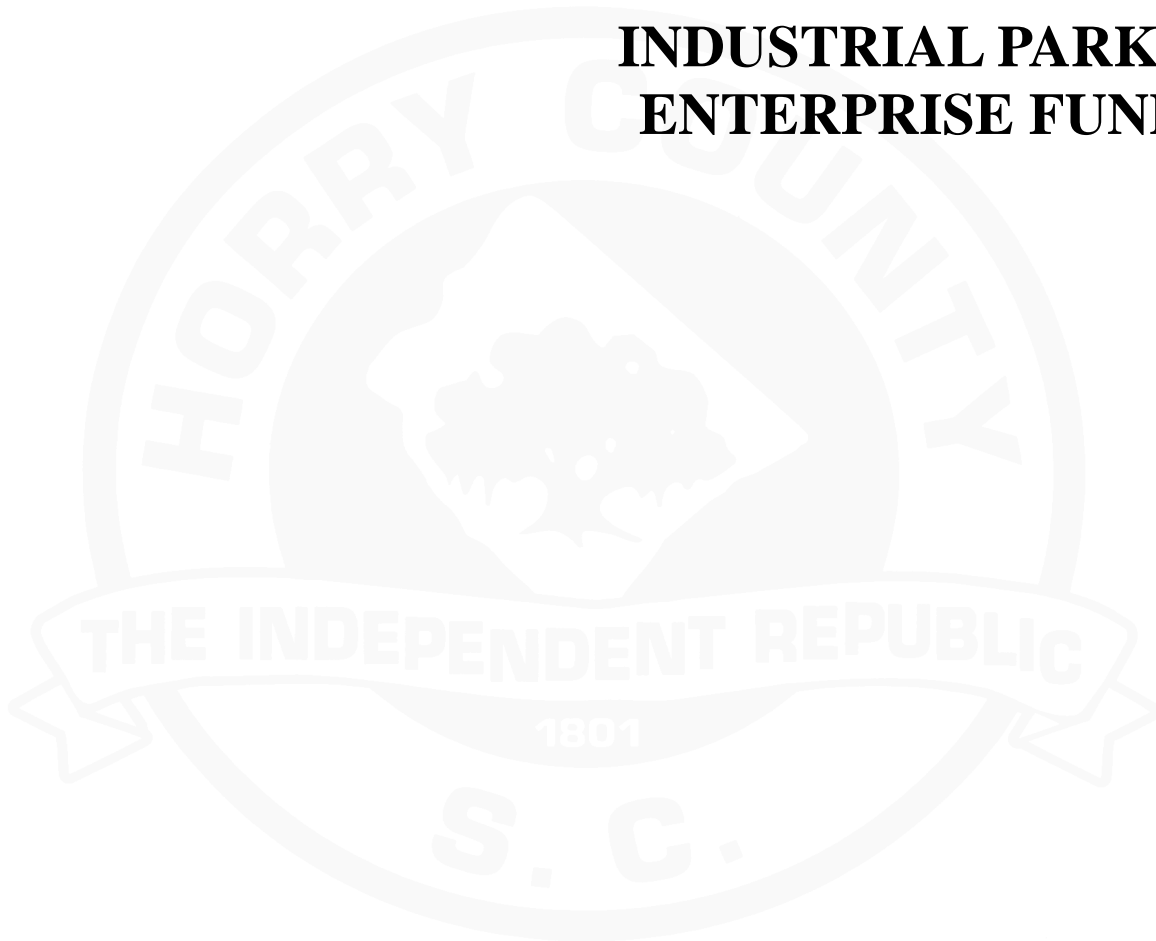
The Baseball Stadium Enterprise Fund was established pursuant to a Baseball Management Agreement dated September 1, 1998 with the City of Myrtle Beach, South Carolina and the County. The City has an undivided 70% ownership interest and the County has an undivided 30% ownership interest in the Project.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

FUND 66 BASEBALL STADIUM ENTERPRISE FUND

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Transfers In	<u>241,825</u>	<u>241,825</u>	<u>243,087</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 241,825</u>	<u>\$ 241,825</u>	<u>\$ 243,087</u>
EXPENSES:			
Contractual Services	\$ -	\$ -	\$ -
Principal	112,500	112,500	123,000
Interest	129,325	129,325	120,087
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 241,825</u>	<u>\$ 241,825</u>	<u>\$ 243,087</u>



INDUSTRIAL PARKS ENTERPRISE FUND

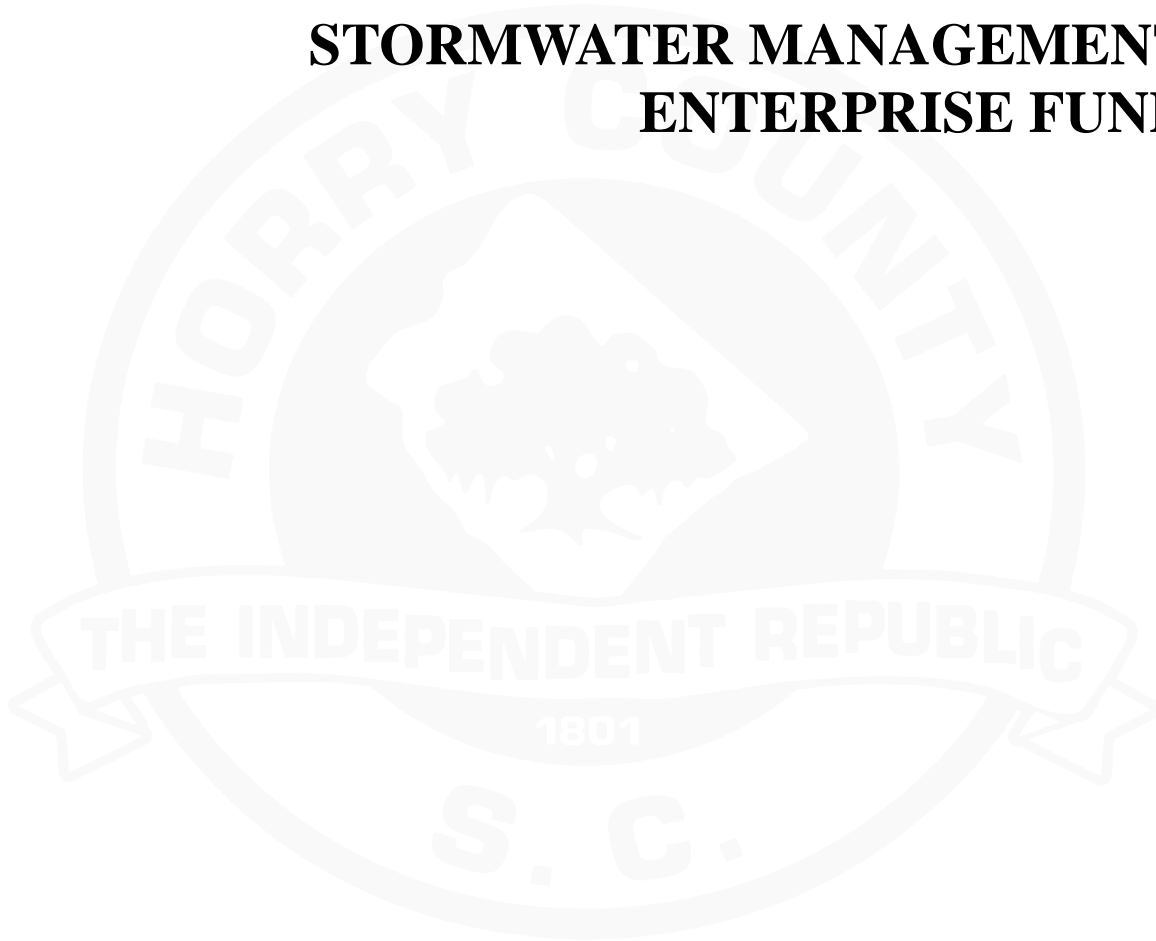


The Industrial Parks Enterprise Fund began operation July 1, 1998, to account for the revenues and expenses related to the rental, maintenance, development and sale of property at the Atlantic Center and 701 Industrial Parks, which are owned and operated by Horry County. These industrial parks are marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 67 INDUSTRIAL PARKS SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION**

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Sale of Property	\$ 767,802	\$ 800,000	\$ 800,000
Rents	321,570	244,656	117,863
Interest	37,105	20,000	-
Misc. Revenue	304,963	1,644	-
Property Taxes	<u>14,884</u>	<u>16,050</u>	<u>-</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 1,446,324</u>	<u>\$ 1,082,350</u>	<u>\$ 917,863</u>
EXPENSES:			
Personal Services	\$ -	\$ -	\$ -
Contractual Services	425,110	422,850	422,130
Supplies & Materials	21,843	29,500	22,000
Business & Travel	-	-	-
Indirect Cost Allocation	50,000	50,000	50,000
Other	71,253	400,000	416,816
Transfer Out	<u>206,656</u>	<u>180,000</u>	<u>6,917</u>
TOTAL EXPENSES	\$ 774,862	\$ 1,082,350	\$ 917,863
RETAINED EARNINGS	<u>\$ 671,462</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 1,446,324</u>	<u>\$ 1,082,350</u>	<u>\$ 917,863</u>

STORMWATER MANAGEMENT ENTERPRISE FUND



The Stormwater Management Enterprise 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 Proprietary Fund for annual financial reporting purposes.

FUND 68 - STORMWATER MANAGEMENT FUND

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Fees and Fines	\$ 3,011,567	\$ 3,020,650	\$ 3,140,598
Licenses and Permits	-	-	-
Intergovernmental	-	-	-
Interest	-	-	-
Other	-	-	-
TOTAL REVENUES	3,011,567	3,020,650	3,140,598
Transfers In	-	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 3,011,567</u>	<u>\$ 3,020,650</u>	<u>\$ 3,140,598</u>
 EXPENDITURES:			
Personal Services	\$ 502,020	\$ 810,599	\$ 843,179
Contractual Services	1,261,562	1,637,835	1,691,743
Supplies & Materials	99,895	164,750	165,020
Business & Travel	33,062	41,316	43,006
Capital Outlay	-	216,150	247,650
Other	-	-	-
TOTAL EXPENDITURES	1,896,539	2,870,650	2,990,598
Transfers Out	-	150,000	150,000
Fund Balance	1,115,028	-	-
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 3,011,567</u>	<u>\$ 3,020,650</u>	<u>\$ 3,140,598</u>

FUND 68 - STORMWATER MANAGEMENT FUND

DEPARTMENT NUMBER: 472

SERVICE STATEMENT:

The mission of the Drainage and Stormwater Management Department is to develop, implement, operate, and adequately and equitably fund the acquisition, construction, operation, maintenance, and regulation of county stormwater drainage systems. The program shall strive to safely and efficiently control runoff, enhance public health and safety, facilitate mobility and access to homes and businesses during and after storm events, protect lives and property, complement and support other local, county and state programs and priorities, seek to reduce and eliminate the discharge of pollutants to receiving waters, protect the beach resources of the community, and enhance the natural resources of the community.

GOALS AND OBJECTIVES:

The primary goal and objective of the Stormwater Department is to create an effective stormwater program with a financing strategy that will meet the needs of Horry County. This goal shall be accomplished through public information activities, use of appropriate technologies, such as GIS, enhanced record keeping and data collection. Specific tasks include: preparing an existing stormwater system inventory, develop a master plan for improvements, design high-priority improvements, develop and enforce comprehensive stormwater regulations, and develop a detailed maintenance program.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Stormwater Manager	36	1	1	1
Civil Engineer II	25	1	1	1
Foreman	22	1	1	1
Supervisor III	20	2	2	2
Civil Engineer Designer	19	0	1	1
Technicians	17	4	4	4
HEO III	14	4	4	4
HEO II	12	1	1	1
Administrative Assistant II	12	1	1	1
HEO I	10	1	1	1
R/W Technician	10	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>18</u>	<u>19</u>	<u>19</u>

FUND 68 - STORMWATER MANAGEMENT FUND

DEPARTMENT NUMBER: 472

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Percentage of complaints responded to within 2 working days	100%	100%	100%
2. Develop and implement solutions for major drainage problems	4 Projects	4 Projects	4 projects
3. Complete initial phases of system inventory of County drainage facilities	June 2002		
4. Implement new phases of public education campaign	October 2001		
5. Continuation of public education campaign		June 2003	June 2004
6. Ditches cleaned by in-house crews	32.6 miles	33 miles	205 miles
7. Installation of storm drain	4,700 LF	5,800 LF	6,000 LF
8. Continue inventory & mapping			June 2004
9. Implement NPDES program			June 2004
10. Ditches cleaned by in house crew			20 miles

STATE OF SOUTH CAROLINA)

ORDINANCE NUMBER 38-03

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, 2004.

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:

<u>REVENUES</u>	<u>APPROPRIATION</u>
General	\$ 80,110,534
Fire – restricted	10,667,019
Accommodations Tax	2,763,950
Admissions Tax District – Fantasy Harbour	80,000
Hospitality Fee – 1.5%	24,421,768
Hospitality Fee – 1.0%	5,340,000
Waste Management	3,483,500
Arcadian Shores	42,860
Mt. Gilead Road Maintenance – restricted	60,425
Socastee Community Recreation	98,550
Road Maintenance – restricted	3,863,570
Beach Nourishment	9,000
Watersheds – restricted	71,253
Debt Service	7,197,614
Special Revenue Debt	175,000
Local Accommodation Tax	800,000
Ride Plan Debt Service	713,756
Senior Citizens	458,450
Higher Education Commission	835,729
Horry-Georgetown Technical College	2,202,958
Fleet Maintenance	1,743,882
Fleet Replacement	1,877,398
Industrial Parks	917,863
Stormwater Management	3,140,598
Victim Witness Assistance	455,500
Airport	25,285,741
Solid Waste Authority	24,851,294
Capital Projects	678,912
County Recreation Fund	1,746,319
TOTAL REVENUES	<u>204,093,443</u>

FUND BALANCE AND OTHER SOURCES

General	1,230,038
Waste Management	152,423
Capital Projects	11,000,000
Debt Service	442,925
Hospitality Fee 1.5%	959,600

Hospitality Fee 1%	587,800
Mt. Gilead Road Maintenance-restricted	35,550
Victim Witness Assistance	111,607
Arcadian Shores	840
Ride Plan Debt Service	<u>653,073</u>
TOTAL FUND BALANCE AND OTHER SOURCES	<u>15,173,856</u>

TRANSFERS IN

Road Maintenance – restricted	9,141,011
General	1,804,862
Debt Service	1,990,600
Special Revenue Debt	1,851,863
Ride Plan Debt Service	25,217,606
Beach Nourishment	655,208
Baseball Stadium Enterprise	243,087
CDBG Revolving Loan Fund	<u>6,917</u>
TOTAL TRANSFERS IN	<u>40,911,154</u>

TOTAL SOURCES	<u>\$ 260,178,453</u>
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EXPENDITURES

APPROPRIATIONS

General	\$ 76,288,965
Fire – restricted	8,676,419
Accommodations Tax	2,253,950
Waste Management	3,635,923
Mt. Gilead Road Maintenance – restricted	95,975
Socastee Community Recreation	98,550
Road Maintenance – restricted	13,004,581
Victim Witness Assistance	567,107
Beach Nourishment	664,208
Watersheds – restricted	71,253
Debt Service	9,631,139
Special Revenue Debt	2,026,863
Local Accommodation Tax	792,000
Ride Plan Debt Service	26,584,435
Senior Citizens	458,450
Higher Education Commission	835,729
Horry-Georgetown Technical College	2,202,958
Fleet Maintenance	1,743,882
Fleet Replacement	1,420,000
Industrial Parks	910,946
Stormwater Management	2,990,598
Airport	15,298,520
Capital Projects	11,678,912
Solid Waste Authority	24,851,294
Arcadian Shores	11,800
Baseball Stadium Enterprise	243,087
CDBG Revolving Loan Fund	6,917
County Recreation Fund	<u>1,746,319</u>
TOTAL EXPENDITURES	<u>208,790,780</u>

FUND BALANCE AND OTHER USES

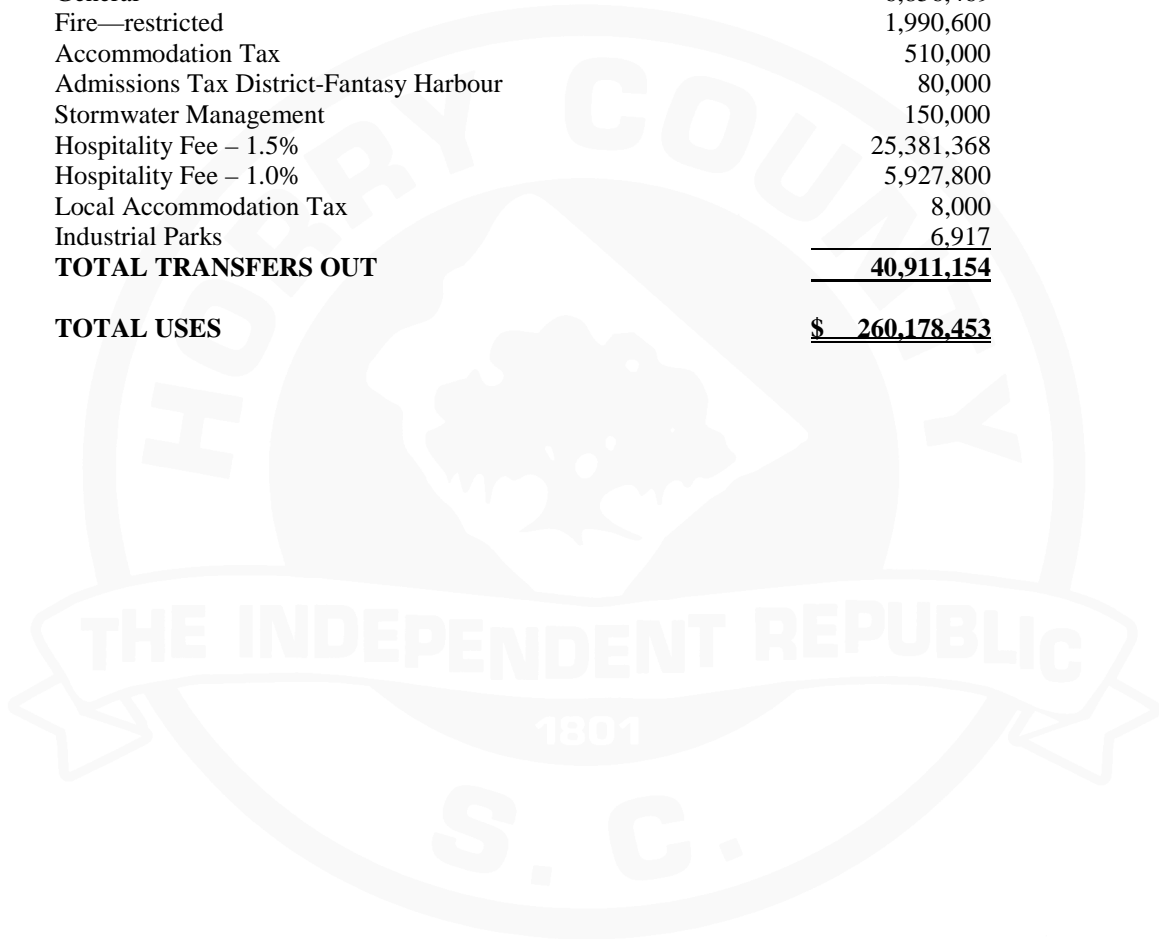
Fleet Replacement	457,398
Arcadian Shores	31,900
Airport	<u>9,987,221</u>
TOTAL FUND BALANCE AND OTHER USES	<u>10,476,519</u>

TRANSFERS OUT

General	6,856,469
Fire—restricted	1,990,600
Accommodation Tax	510,000
Admissions Tax District-Fantasy Harbour	80,000
Stormwater Management	150,000
Hospitality Fee – 1.5%	25,381,368
Hospitality Fee – 1.0%	5,927,800
Local Accommodation Tax	8,000
Industrial Parks	<u>6,917</u>
TOTAL TRANSFERS OUT	<u>40,911,154</u>

TOTAL USES

\$ 260,178,453



SECTION 2. That a tax for the General Fund to cover the period from July 1, 2003 to June 30, 2004, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed forty and two tenths (40.2) 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, 2002 to June 30, 2003, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

NAME	MILLS
Debt Service	6.2
Higher Education Commission	.7
Horry-Georgetown Technical College	1.9
Senior Citizen Fund	.4
Horry County Recreation	1.5

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2003 to June 30, 2004, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax districts in Horry County for the following funds:

NAME	MILLS
Fire (Restricted)	18.3
Waste Management (Restricted)	5.1
Arcadian Shores (Restricted)	35.0
Mt. Gilead Road Maintenance (Restricted)	24.0
Socastee Community Recreation (Restricted)	2.0
Watersheds (Restricted)	4.3

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2004 shall be thirty-two cents (\$.32) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2004 shall be twenty-five (\$25) dollars per day (*tip to be included*). For those areas which are high-cost metropolitan areas, the County Administrator shall be authorized to approve an amount not to exceed 150% of the per diem rate.

SECTION 7. A road maintenance fee of \$20.00 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 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.

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 2004 plan covers the next three (3) 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, 2003, any funds budgeted for capital projects which have not been completed and said funds have not been budgeted to other capital projects, road maintenance fees and funds budgeted for the local road improvement plan other than personal services, which have not been expended, other County Council road improvement, parks maintenance and recreation funds which have not been expended, grant funds which have not been expended, stormwater management funds which have not been expended, funds for mosquito abatement which have not been expended, funds for capital items authorized by purchase order but not received, accommodations tax funds approved by the Accommodations Tax Committee and County Council which have not been expended, shall reflect as a designation of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2004 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.

SECTION 10. Any funds received during fiscal year 2004, as a result of new grants accepted by County Council, appropriations of Accommodations Tax Fund balances approved by County Council, or appropriations of fund balance for the purpose of Capital Projects approved by County Council shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 11. Authorizes the transfer of \$1,500,000 from the 1% Hospitality Fund to the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

SECTION 12. Authorizes the County Administrator to make adjustments to the Airport Enterprise Fund budget as necessary to allow the Horry County Department of Airports to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. The Department of Airports' Financial Consultants, prior to any action by the Administrator, must approve all such budget adjustments. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

SECTION 13. Equipment Leasing. The County Administrator is authorized to negotiate the leasing of all or any of the items of equipment set forth on Schedule A through a lease-purchase financing through a bank, vendor or otherwise, in the amounts not to exceed those set forth on such Schedule A. 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 not shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction. The specific terms of any such equipment financing may be established by resolution of the County Council.

SECTION 14. In accordance with Section IX (Fixed Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for fiscal year 2004 is \$5,000.

SECTION 15. Authorizes the increase of copy related fees for the Register of Deeds department to the fees schedule below.

<u>Copy Fee Schedule (including sales tax)</u>		
Reader-printer		\$.50
Copy Machine		\$.50
Staff Copying		\$1.00
Computer generated copy		
Account Holder		\$.50
Non-Account Holder		\$1.00
Plats		\$2.00
Fax Machine	1st page	\$2.00 incoming or outgoing
	Each Additional	\$1.00


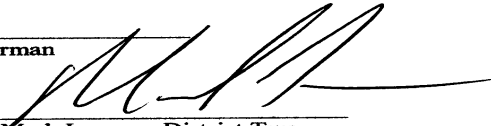

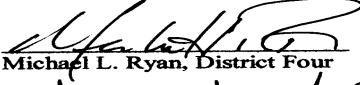
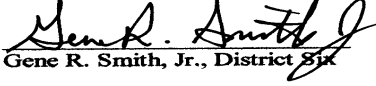


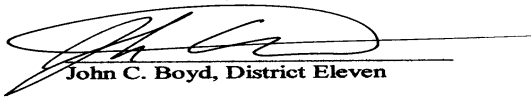
SECTION 16. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of Council.

SECTION 17. 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 18. This Ordinance shall become effective July 1, 2003.

FIRST READING: April 8, 2003 (By Title Only)
 SECOND READING: June 3, 2003
 THIRD READING: June 19, 2003

HORRY COUNTY COUNCIL

_____ Terry Cooper, Chairman	
 _____ Harold G. Worley, District One	 _____ Mark Lazarus, District Two
 _____ Marion D. Foxworth, III, District Three	 _____ Michael L. Ryan, District Four
_____ Terry Cooper, District Five	 _____ Gene R. Smith, Jr., District Six
 _____ James R. Frazier, District Seven	 _____ Liz Gillard, District Eight
_____ W. Paul Prince, District Nine	_____ Kevin J. Hardee, District Ten
 _____ John C. Boyd, District Eleven	

ATTEST:


Patricia S. Hartley, Clerk to Council

HORRY COUNTY, SOUTH CAROLINA

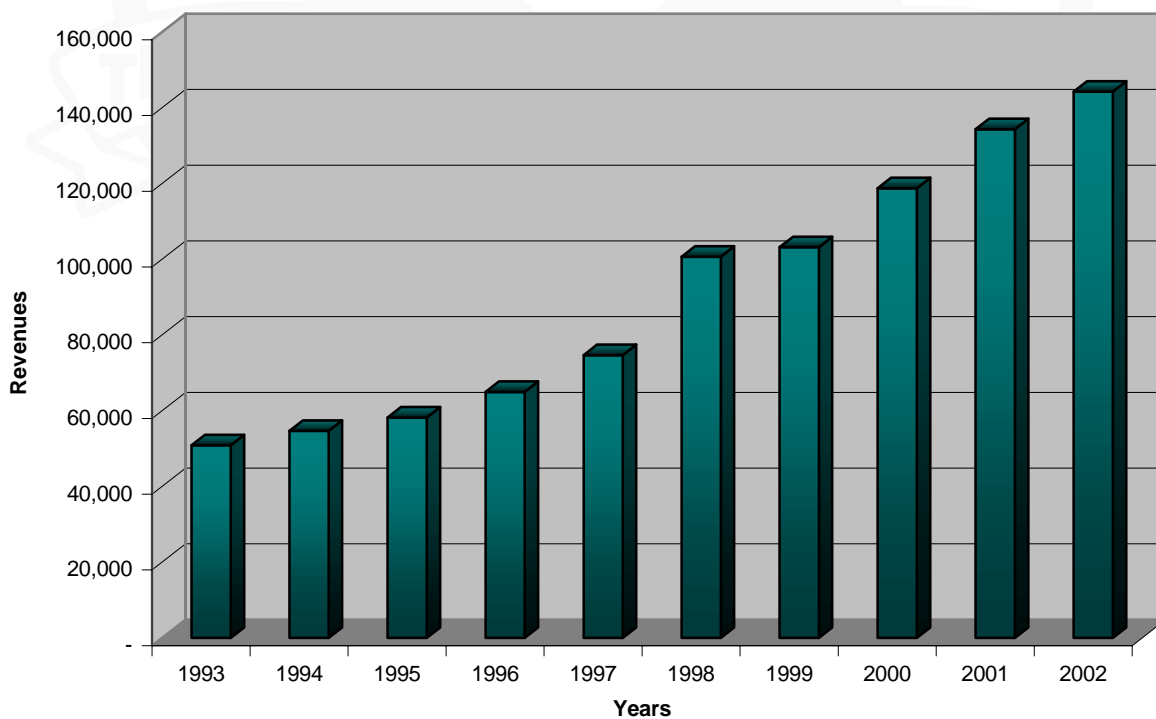
Primary Government Revenues (by Source)

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Taxes	Fees and Fines	Licenses and Permits	Documentary Stamps	Intergovernmental	Interest on Investments	Other	Total
2002	67,927	45,073	4,389	2,139	19,018	2,903	2,790	144,239
2001	54,757	42,570	3,927	1,980	21,976	6,622	2,501	134,333
2000	48,980	38,168	2,870	2,143	17,834	6,011	2,720	118,726
1999	41,897	35,364	2,309	1,945	17,532	2,956	1,159	103,162
1998	39,255	34,474	2,133	1,608	16,146	2,970	4,061	100,649
1997	36,358	19,784	1,907	1,385	12,954	1,309	994	74,691
1996	34,365	10,474	1,335	1,244	13,904	2,100	1,548	64,970
1995	32,881	9,974	1,138	934	10,235	2,058	957	58,177
1994	32,673	9,143	924	809	8,542	1,177	1,405	54,673
1993	30,590	7,493	632	669	9,390	1,368	729	50,871

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.)

**TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS**



HORRY COUNTY, SOUTH CAROLINA

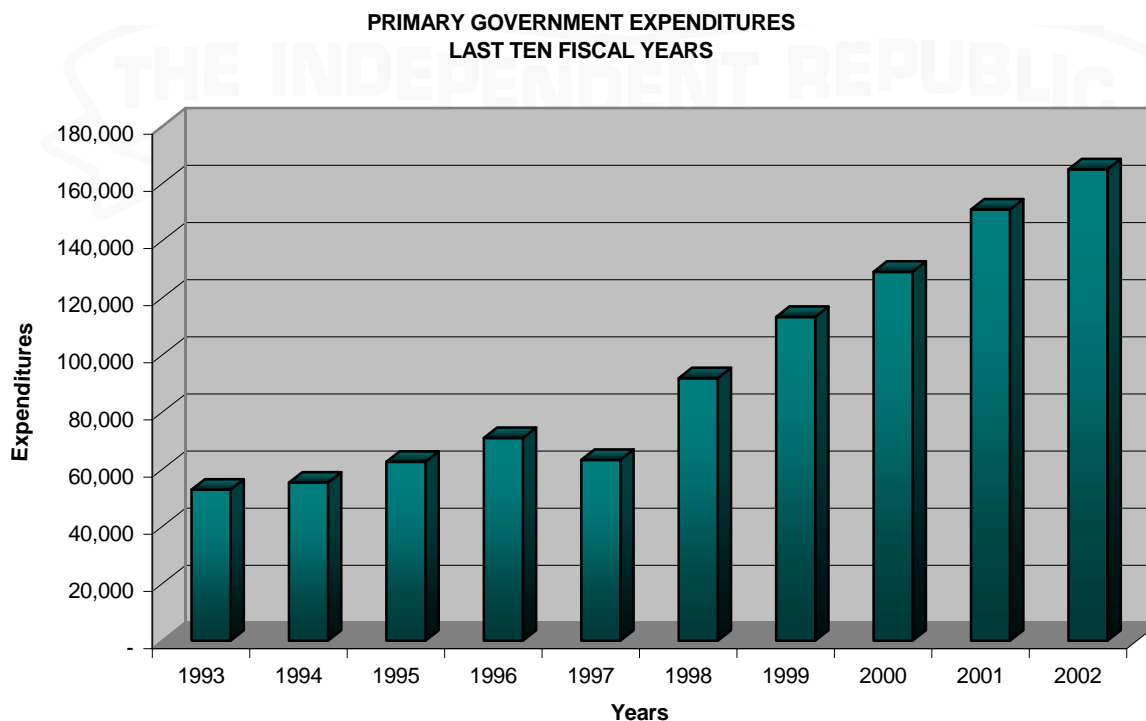
Primary Government Expenditures by Function
 Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	(1) General Gov't.	Public Safety	Economic Development	(2) Environ. Services	Parks & Recreation	Capital Projects	Debt Service	Total
2002	26,723	43,884	1,581	22,459	6,680	22,783	40,855	164,965
2001	22,814	37,584	1,957	21,864	8,218	26,621	31,868	150,926
2000	21,518	33,238	1,810	19,980	5,771	14,608	32,202	129,127
1999	19,262	28,676	3,798	43,650	6,297	5,556	6,091	113,330
1998	19,768	24,889	1,428	32,864	5,233	1,882	5,850	91,914
1997	17,312	20,794	1,167	12,069	4,277	1,874	5,802	63,295
1996	14,595	19,271	1,535	14,489	3,688	12,227	5,156	70,961
1995	14,804	20,479	1,009	9,911	3,518	9,299	3,606	62,626
1994	13,752	20,313	936	10,614	2,187	2,238	5,325	55,365
1993	12,948	16,416	1,153	8,624	3,590	5,253	4,891	52,875

NOTES: Expenditures derived from Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

(1) Expenditure totals for general government and other are combined for this category.

(2) Expenditure totals for public works, health and social services and conservation and natural resources are combined for this

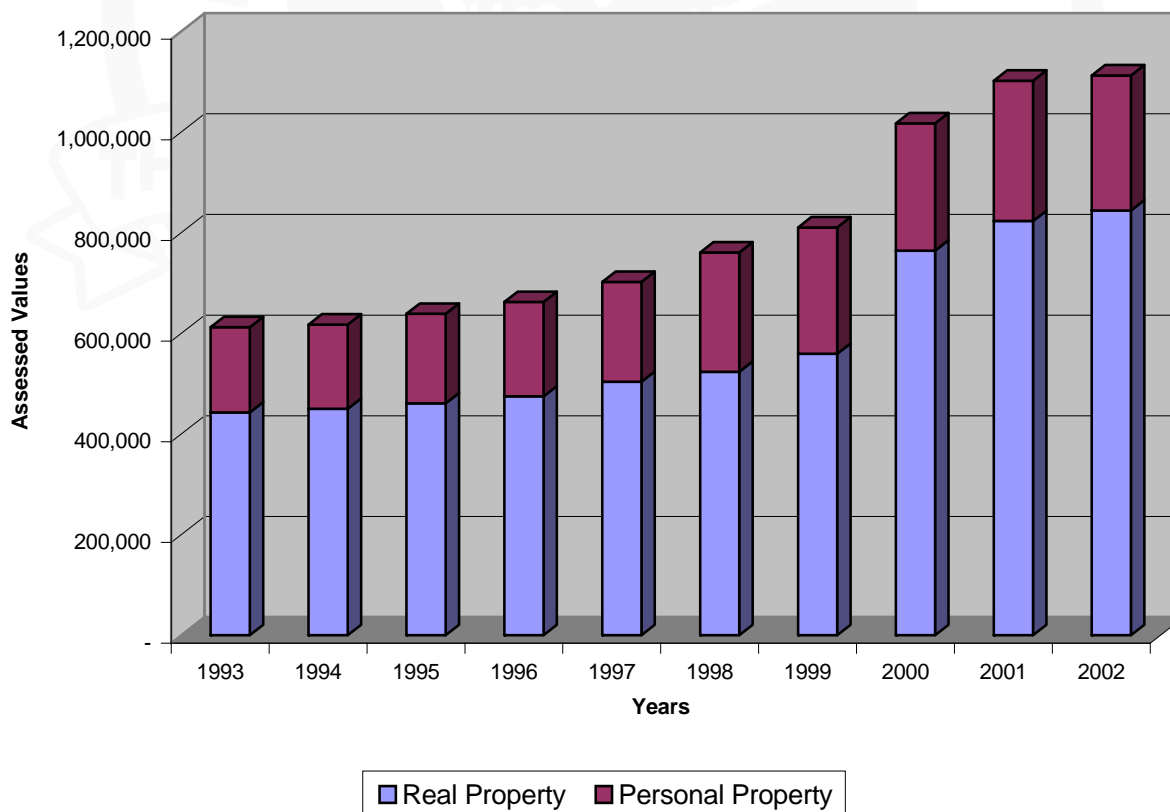


HORRY COUNTY, SOUTH CAROLINA

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
2002	844,192	268,378	1,112,570
2001	823,166	278,909	1,102,075
2000	764,393	252,862	1,017,255
1999	559,380	251,089	810,469
1998	523,579	237,018	760,597
1997	503,759	198,372	702,131
1996	474,561	187,772	662,333
1995	460,929	177,866	638,795
1994	450,184	167,129	617,313
1993	442,800	169,372	612,172

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin

June 30, 2003 (expressed in thousands)

Assessed value		\$	<u>1,148,122</u>
Debt limit - 8% of assessed value		\$	91,850
Amount of debt applicable to debt limit:	\$	65,310	
Less, issues existing prior to December 1, 1977		<u> -</u>	
Total amount of debt applicable to debt margin	\$	<u>65,310</u>	
Available Debt limit	\$	<u>26,540</u>	

Debt Limit:

The County's borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded from the limitation are: bonded indebtedness approved by the voters and issued within five years of the date of such referendum; special bonded indebtedness; levies assessed on properties located in an area receiving special benefits from the taxes collected; and, bonded indebtedness existing on December 1, 1977, the effective date of amendment of Article X of the Constitution of South Carolina pertaining to bonded debt. The assessed value used above is the tax base as of June 30, 2002. 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, 2003.

HORRY COUNTY, SOUTH CAROLINA

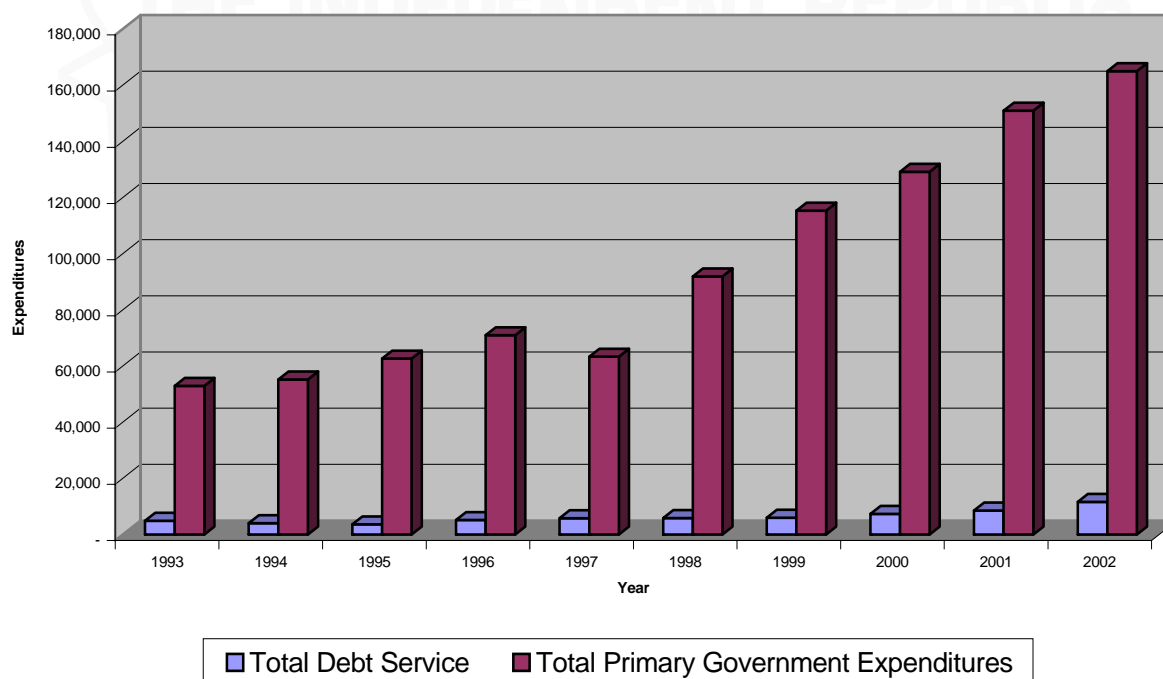
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures			Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
	Principal	Interest & Agent Fees	Total Debt Service		
2002	8,045	3,525	11,570	164,965	7.01%
2001	4,965	3,562	8,527	150,926	5.65%
2000	4,710	2,595	7,305	129,125	5.66%
1999	4,581	1,392	5,973	115,251	5.18%
1998	4,225	1,625	5,850	91,914	6.36%
1997	3,954	1,848	5,802	63,295	9.17%
1996	3,163	1,993	5,156	70,961	7.27%
1995	1,898	1,708	3,606	62,626	5.76%
1994	2,258	1,748	4,006	55,200	7.26%
1993	1,400	3,493	4,893	52,875	9.25%

NOTE: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)



HORRY COUNTY, SOUTH CAROLINA

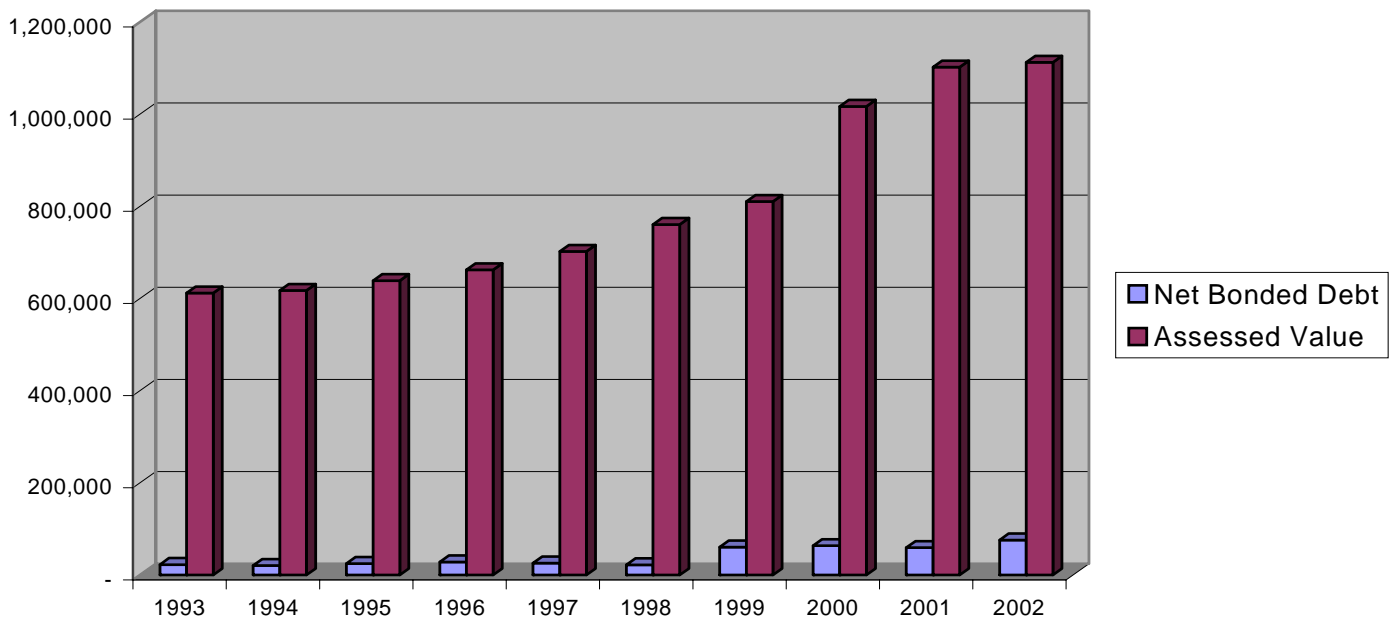
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
 Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Outstanding	Amount Available in D/S Funds	Debt Payable From Enterprise Fund	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt To Assessed Value	Net Bonded Debt Per Capita
2002	79,685	3,939	0	75,746	1,112,570	196 (2)	6.81%	\$386
2001	61,855	2,578	0	59,277	1,102,075	196 (2)	5.38%	\$302
2000	66,820	3,020	0	63,800	1,017,255	196 (2)	6.27%	\$326
1999	65,018	4,414	0	60,604	810,469	179 (3)	7.48%	\$311
1998	28,190	5,965	0	22,225	760,597	175 (3)	2.92%	\$115
1997	32,405	6,329	0	26,076	702,131	174 (3)	3.71%	\$139
1996	36,350	8,064	0	28,286	662,333	173 (1)	4.27%	\$161
1995	33,005	8,135	0	24,870	638,795	172 (1)	3.89%	\$145
1994	27,730	6,908	100	20,722	617,313	163 (1)	3.36%	\$127
1993	28,870	6,066	200	22,604	612,172	160 (1)	3.69%	\$141

NOTES:

- (1) South Carolina Statistical Abstract.
- (2) 2000 Census.
- (3) Coastal Carolina University.

**DEBT SERVICE COMPARISON
 BONDED DEBT AND ASSESSED VALUE**



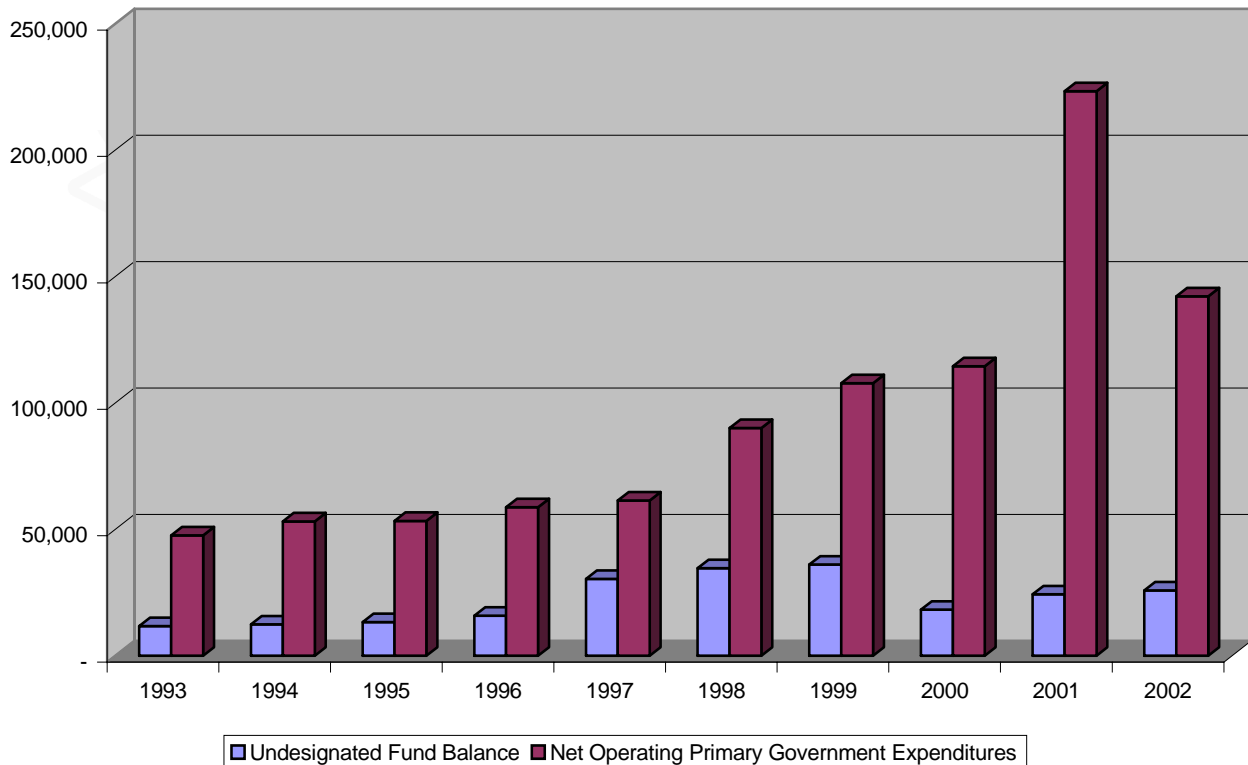
HORRY COUNTY, SOUTH CAROLINA

Undesignated Fund Balance Compared to Primary Government Expenditures and Net Operating Expenditures - Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Undesignated Fund Balance	Primary Government Expenditures	% of Primary Government Expenditures	Capital Outlay	Net Operating Primary Government Expenditures	% of Net Primary Government Expenditures
2002	25,842	164,965	15.67%	(22,783)	142,182	18.18%
2001	24,274	249,914	9.71%	(26,621)	223,293	10.87%
2000	18,166	129,127	14.07%	(14,608)	114,519	15.86%
1999	36,018	113,330	31.78%	(5,556)	107,774	33.42%
1998	34,596	91,914	37.64%	(1,882)	90,032	38.43%
1997	30,378	63,295	47.99%	(1,874)	61,421	49.46%
1996	15,843	70,961	22.33%	(12,227)	58,734	26.97%
1995	13,287	62,626	21.22%	(9,299)	53,327	24.92%
1994	12,368	55,365	22.34%	(2,238)	53,127	23.28%
1993	11,708	52,875	22.14%	(5,253)	47,622	24.59%

NOTE: Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

FUND BALANCE COMPARISON
UNDESIGNATED FUND BALANCE AND EXPENDITURES



HORRY COUNTY, SOUTH CAROLINA

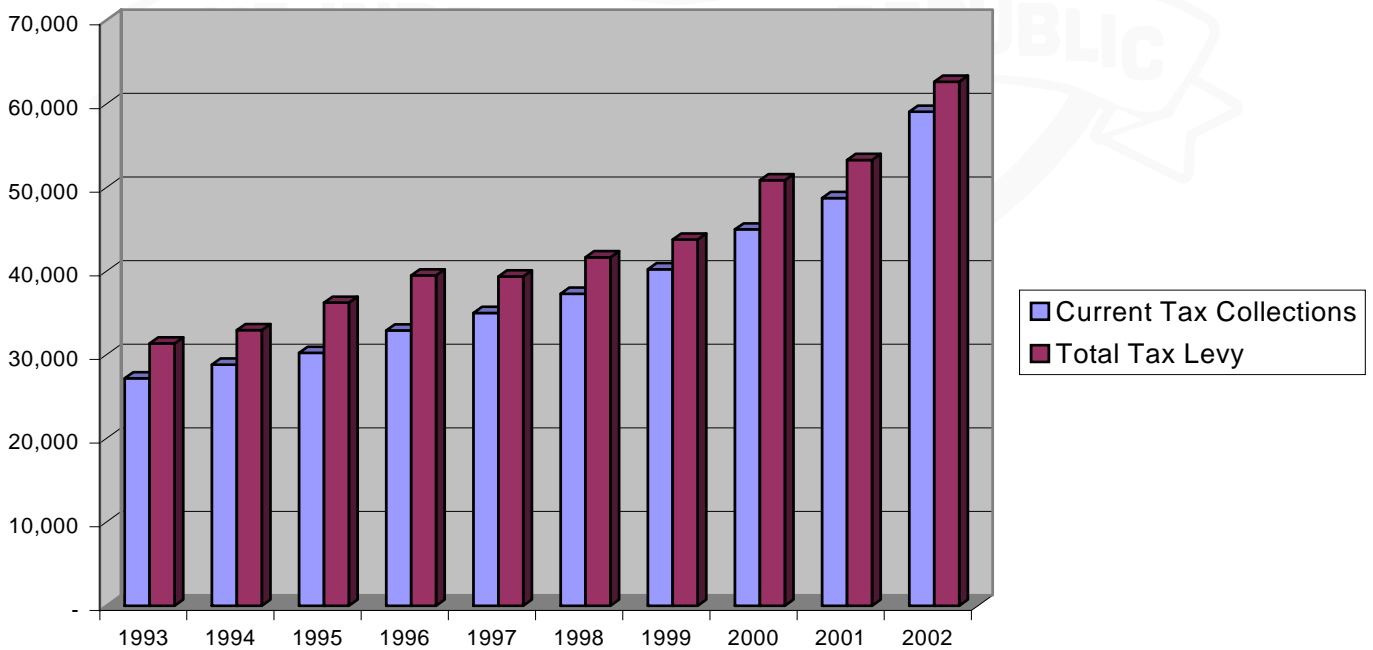
Property Tax Levies and Collections

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
2002	62,665	59,068	94.26%	4,411	63,479
2001	53,313	48,751	91.44%	4,622	53,413
2000	50,889	45,010	88.45%	4,622	49,632
1999	43,793	40,241	91.89%	2,653	42,894
1998	41,673	37,311	89.53%	2,498	39,809
1997	39,383	35,020	88.92%	1,905	36,925
1996	39,503	32,911	83.31%	2,058	34,969
1995	36,238	30,241	83.45%	2,525	32,766
1994	32,964	28,840	87.49%	2,642	31,482
1993	31,370	27,211	86.74%	3,565	30,776

Note: Percent of Levy Collected includes delinquent taxes collected in the year indicated.

PROPERTY TAX LEVIES AND COLLECTIONS



**How to Compute Your Taxes and
Where Horry County Taxes Go**

Total Levy for School Purposes	130.4 Mills	Total Levy For County Purposes	50.9 Mills
---	------------------------	---	-------------------

**How Much Do You
Owe?**

Value of your home

\$

Assessment Rate

x. 04 (4%)* =

Assessed Value

\$

Ex. If the assessed value of your home is \$100,000, the total would be \$4,000.00.

* (This rate is only for primary residences).

Find Your Millage Rate:

The base county millage for every property owner is 175.8. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:

**County
Millage**

181.3 Mills

+

Add Special Millage

From Table Below

=

Total Millage

Place a decimal point in front of your total millage. Ex. The county rate, 181.3 mills, would be 0.1813. The Loris rate, 296.3 mills, would be 0.2963.

Assessed Value

\$

Total Millage With
Decimal Point Shifted

x

Taxes You Owe

\$

Special Millage Tables:

**Horry County Municipal
millage for 2003**

Atlantic Beach	90.0
Aynor	90.0
Briarcliffe	57.0
Conway	93.9
Loris	115.0
Myrtle Beach	63.2
North Myrtle Beach	35.7
North Myrtle Beach #2	35.7
Surfside	55.0

**Special levy-Watershed and/or Fire Districts
Waste Management millage for 2003**

Buck Creek	4.3
Cartwheel	4.3
County Fire District	18.3
Crab Tree	4.3
Gapway Swamp	4.3
Murrells Inlet-Garden City	10.0
Simpson Creek	4.3
Todd Swamp	4.3
Waste Management	5.1
Mt. Gilead Roads	24.0
Socastee Recreation	2.0
Arcadian Shores	35.0

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers

For the Fiscal Year Ended June 30, 2002

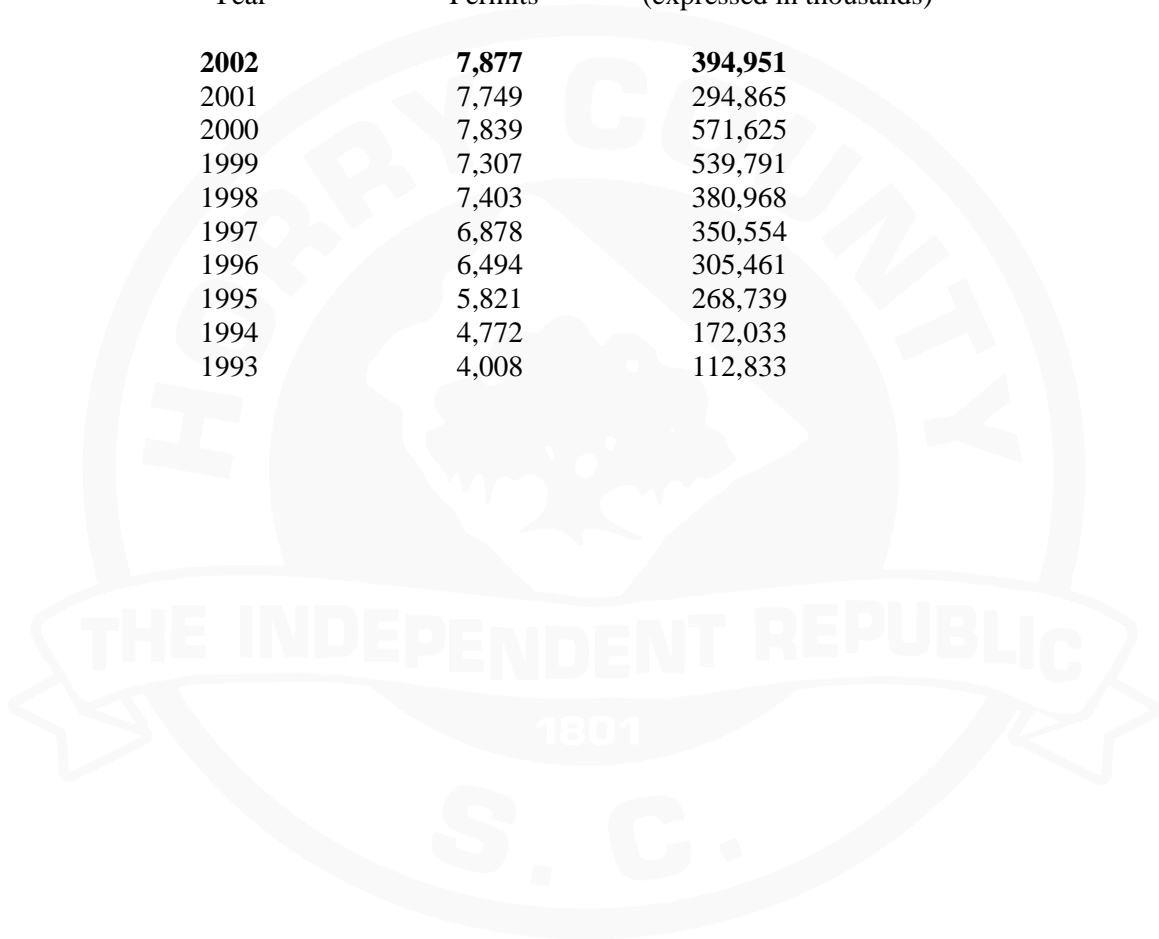
Taxpayer	Type of Business	Taxes Paid	Assessed Value
1. Myrtle Beach Farms	Real Estate	\$ 4,009,732	22,213,057
2. Horry Electric Cooperative	Utility	1,575,773	8,030,370
3. GTE South, Inc.	Utility	1,516,269	8,335,900
4. Horry Telephone Cooperative	Utility	1,298,155	6,620,264
5. AVX Corporation	Manufacturer	1,032,635	7,271,462
6. Broadway at the Beach, Inc.	Sales	726,935	4,135,124
7. Grand Strand Regional Medical Center	Medical Services	706,950	3,915,556
8. Ocean Lakes	Family Campground	500,773	2,547,739
9. Conbraco Industries, Inc.	Manufacturer	482,668	2,767,570
10. Advance Newhouse Partnership	Utility	<u>474,221</u>	<u>2,648,660</u>
TOTAL		<u>\$ 12,324,111</u>	<u>68,485,702</u>

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs

Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2002	7,877	394,951
2001	7,749	294,865
2000	7,839	571,625
1999	7,307	539,791
1998	7,403	380,968
1997	6,878	350,554
1996	6,494	305,461
1995	5,821	268,739
1994	4,772	172,033
1993	4,008	112,833



HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 00 - FY 04

<u>DEPT #</u>	<u>DEPARTMENT</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY04</u>
401	County Council	15	15	15	15	15
402	Administrator	10	11	6	5	5
403	Division Director of Administration	1	2	2	2	2
405	Finance	14	15	21	20	20
406	Human Resources	9	10	10	10	10
407	Procurement	6	6	6	6	6
408	Internal Audit	3	3	3	3	3
409	Information Technology	19	14	14	14	14
410	Assessor	57	56	56	56	55
412	Register of Deeds	20	21	21	21	21
413	Geographical Information Systems	0	5	5	5	5
414	Maintenance	65	65	69	69	72
415	Registration/Election Commission	6	6	6	5	5
416	Public Information Officer	3	1	1	4	4
417	Division Director of Finance	2	0	0	0	0
418	Budget and Revenue Management	1	1	2	2	2
422	Family Court Judge	1	1	1	0	0
423	Records Retention	4	4	4	4	4
425	Treasurer and Delinquent Tax	25	25	27	27	28
426	Auditor	20	21	22	22	23
427	Clerk of Court (Circuit, DSS, Family)	33	33	33	34	36
430	Circuit Judge	1	1	1	1	0
431	Probate Judge	14	15	15	15	16
432	Solicitor	57	60	61	59	61
433	Master In Equity	3	3	3	3	3
436	County Attorney	0	0	5	5	4
434	Magistrates (#434-35, 437-41, 443-45)	31	31	31	31	31
442	Central Summary Court	10	10	9	9	9
446	Central Jury Court	0	0	1	1	1
447	Division Director of Public Safety	1	2	2	2	2
448	Pretrial Intervention	9	9	9	9	8
449	Central Processing - DSS	1	1	1	1	1
450	Sheriff	34	34	48	49	49
451	Police	187	199	212	213	215
453	Victim's Bill of Rights-Detention	6	6	5	5	5
454	Emergency Management	2	2	1	1	1
455	Division Director of Human Services	1	0	0	0	0
456	Communications	43	43	44	44	44
457	Coroner	3	3	3	3	3
458	Detention	136	144	152	156	156
460	Emergency Medical Service	140	142	154	154	154
461	Code Enforcement	35	37	37	37	39
462	Beach Front Program	1	1	1	1	1
463	Juvenile Detention	7	0	0	0	0
490	Victim's Bill of Rights-Police	0	0	2	2	2
495	Victim's Bill of Rights-Solicitor	0	0	1	5	5

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 00 - FY 04

<u>DEPT #</u>	<u>DEPARTMENT</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>
464	Summer Food	0	0	1	0	0
465	Division Director of Econ. Dev.	4	0	0	0	0
466	Division Director of I & R	4	4	4	2	2
475	Medically Indigent Assistance Program	1	1	1	1	1
476	Environmental Services	19	21	22	22	22
480	Library	40	41	42	47	47
481	Museum	4	4	4	4	4
482	Parks Maintenance	3	0	0	0	0
484	Parks & Recreation	5	6	8	12	15
485	Planning	18	17	17	16	16
488	Zoning	7	11	14	14	14
489	Grants Administration	2	2	2	2	2
491	Veteran Affairs	2	2	2	2	2
493	Delegation	2	2	2	2	2
497	Hospitality Fee (1%)	5	4	5	5	5
498	Business License	0	2	2	2	2
404	Engineering	17	17	17	17	17
452	Beach Patrol	9	13	9	9	11
459	Fire	44	74	104	104	104
470	Public Works Operation & Maint.	105	101	91	91	91
471	Public Works—Construction	0	0	12	12	12
472	Stormwater Management	6	18	18	19	19
473	Fleet Maintenance	20	20	17	17	17
474	Beach & Street Clean-up	0	6	6	6	6
4	Solid Waste	100	123	124	125	121
70	Airport	<u>99</u>	<u>101</u>	<u>111</u>	<u>100</u>	<u>102</u>
	TOTAL	<u>1,552</u>	<u>1,648</u>	<u>1,657</u>	<u>1,761</u>	<u>1,774</u>

GLOSSARY

1. **Accommodations Tax** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. **Accrual Accounting** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. **Ad Valorem Taxes** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. **Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes.
5. **Assessed Valuation** - A valuation set upon real or other property by a government as a basis for levying taxes.
6. **Bond Refinancing** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
7. **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.
8. **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.
9. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.
10. **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.
11. **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).
12. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.

13. **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.
14. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
15. **Contingency** - Amount of money set aside for emergency situations during year.
16. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
17. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
18. **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.
19. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
20. **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.
21. **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.
22. **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.
23. **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.

24. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
25. **Fiscal Year (FY)** - Horry County begins and ends its fiscal year July 1 - June 30.
26. **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.
27. **Function** - A group of related activities aimed at accomplishing a major service or program.
28. **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.
29. **Fund Balance** - The excess of assets over liabilities.
30. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
31. **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.
32. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
33. **Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
34. **Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
35. **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.
36. **Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

37. **Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
38. **Levy** - To impose taxes, special assessments or service charges for the support of government activities.
39. **Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.
40. **Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
41. **Mill** - One, One Thousandth of a dollar of assessed value.
42. **Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
43. **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.
44. **Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
45. **Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
46. **Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.

47. **Ordinance** - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.
48. **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.
49. **Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
50. **Property Tax** - Tax levied on the assessed value of real property.
51. **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.
52. **Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
53. **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).
54. **Watershed** - Ditches constructed to drain water from properties to avoid flooding.
55. **Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.